

# Office of the Public Defender

## MISSION

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

## VISION

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

## KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

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

Performance Measures (Calendar Year)	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.
Number of appellate cases	771	842	761	931	889	874	860
Number of appellate attorneys	26.5	27.5	27.5	29.5	27.5	27.5	27.5
Annual appellate caseload per attorney	29	31	28	28	32	28	27
Number of post conviction defender cases	1,990	2,236	2,450	2,998	2,835	2,693	2,559
Number of post conviction defender attorneys	13.5	15.0	17.0	19.0	20.0	20.0	20.0
Annual post conviction defender caseload per attorney	147	149	144	157	142	134	127
Number of mental health cases	7,007	6,981	7,624	7,485	7,229	7,157	7,085
Number of mental health attorneys	8.5	7.5	7.5	7.5	8.0	8.0	8.0
Annual mental health caseload per attorney	824	931	1,017	985	904	853	844

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

Performance Measures (Calendar Year)	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.
Number of Circuit Court cases (district operations)	50,365	50,866	49,656	45,447	41,965	40,605	39,330
Number of authorized Circuit Court attorneys (district operations)	232	233	225	231	228	228	228

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Performance Measures (Calendar Year)	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.
Number of Circuit Court cases paneled to private attorneys (district operations)	5,122	5,228	5,132	4,872	4,175	4,058	4,180
<sup>1</sup> <i>Average Cases Per Attorney in Circuit Court (standard in parenthesis)</i>							
1 - Baltimore City - urban (156)	175	174	168	129	131	120	110
2 - Wicomico, Worcester, Somerset, Dorchester - rural (191)	210	173	186	160	185	185	184
3 - Queen Anne, Caroline, Elkton, Kent, Talbot - rural (191)	386	393	532	355	248	242	237
4 - Charles, Calvert, St. Mary's - rural (191)	244	290	303	270	256	250	245
5 - Prince George's - suburban (140)	190	194	170	147	142	137	133
6 - Montgomery - suburban (140)	115	123	101	91	104	103	101
7 - Anne Arundel - suburban (140)	236	211	216	230	182	181	181
8 - Baltimore - suburban (140)	249	214	207	229	191	189	188
9 - Harford - rural (191)	227	283	252	239	184	178	172
10 - Howard, Carroll - rural (191)	182	222	238	214	181	187	183
11 - Frederick, Washington - rural (191)	230	269	264	267	226	221	217
12 - Allegany, Garrett - rural (191)	143	199	187	191	174	174	174
<sup>1</sup> Percent of district offices where Circuit Court caseloads met Case Weighting Study standards	25%	17%	25%	33%	58%	58%	58%

**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.

Performance Measures (Calendar Year)	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.
Number of District Court cases (district operations)	160,968	152,868	152,676	137,256	132,938	130,069	127,388
Number of authorized District Court attorneys (district operations)	167	162	171	156	167	167	167
Number of District Court cases paneled to private attorneys (district operations)	8,307	8,298	8,513	7,109	6,739	6,550	6,747
<sup>1</sup> <i>Average Cases Per Attorney in District Court (standard in parenthesis)</i>							
1 - Baltimore City - urban (728)	949	707	614	543	479	439	403
2 - Wicomico, Worcester, Somerset, Dorchester - rural (630)	1,024	1,051	873	1,021	882	872	861
3 - Queen Anne, Caroline, Elkton, Kent, Talbot - rural (630)	810	681	600	482	627	626	619
4 - Charles, Calvert, St. Mary's - rural (630)	1,336	1,140	889	1,076	734	740	746
5 - Prince George's - suburban (705)	1,483	1,333	1,228	1,728	1,758	1,739	1,720
6 - Montgomery - suburban (705)	1,102	1,289	1,489	1,069	1,036	1,041	1,046

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Performance Measures (Calendar Year)	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.
7 - Anne Arundel - suburban (705)	1,112	1,216	1,262	1,193	1,118	1,117	1,116
8 - Baltimore - suburban (705)	965	845	857	750	695	685	674
9 - Harford - rural (630)	818	729	725	824	608	603	599
10 - Howard, Carroll - rural (630)	680	712	713	614	629	598	569
11 - Frederick, Washington - rural (630)	728	659	618	723	618	619	620
12 - Allegany, Garrett - rural (630)	854	864	820	761	627	609	591
<sup>1</sup> Percent of district offices where District Court caseloads meet Case Weighting Study standards	0%	8%	25%	16%	58%	58%	58%

**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.

Performance Measures (Calendar Year)	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.
Number of Juvenile Court cases (district operations)	13,615	14,410	13,251	11,765	9,960	9,524	8,865
Number of authorized Juvenile Court attorneys (district operations)	64	68	67	67	59	59	59
Number of Juvenile Court cases paneled to private attorneys (district operations)	2,398	2,341	2,444	2,438	2,063	2,005	2,066
<i>Average Cases Per Attorney in Juvenile Court (standard in parenthesis)</i>							
1 - Baltimore City - urban (182)	99	85	75	64	63	59	55
2 - Wicomico, Worcester, Somerset, Dorchester - rural (271)	453	311	336	309	337	356	376
3 - Queen Anne, Caroline, Elkton, Kent, Talbot - rural (271)	85	92	78	180	270	268	267
4 - Charles, Calvert, St. Mary's - rural (271)	370	375	311	220	177	157	140
5 - Prince George's - suburban (238)	522	418	381	262	161	143	127
6 - Montgomery - suburban (238)	107	109	93	111	199	223	250
7 - Anne Arundel - suburban (238)	170	105	118	59	71	62	54
8 - Baltimore - suburban (238)	202	195	167	143	116	104	93
9 - Harford - rural (271)	167	128	145	75	287	312	338
10 - Howard, Carroll - rural (271)	266	295	264	168	215	201	188
11 - Frederick, Washington - rural (271)	265	484	484	285	192	174	159
12 - Allegany, Garrett - rural (271)	178	171	163	153	142	255	228
Percent of district offices where Juvenile Court caseloads meet Case Weighting Study standards	75%	58%	67%	75%	92%	92%	92%

# Office of the Public Defender

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

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

<b>Performance Measures (Calendar Year)</b>	<b>2012 Act.</b>	<b>2013 Act.</b>	<b>2014 Act.</b>	<b>2015 Act.</b>	<b>2016 Act.</b>	<b>2017 Est.</b>	<b>2018 Est.</b>
Number of requests for assistance with an innocence claim	250	225	201	219	141	150	170
Number of cases accepted for investigation after review	37	113	56	48	33	35	40
Number of cases litigated	18	16	12	10	8	7	7
Number of clients exonerated or convictions vacated	2	2	1	1	1	0	1

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

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

<b>Performance Measures (Calendar Year)</b>	<b>2012 Act.</b>	<b>2013 Act.</b>	<b>2014 Act.</b>	<b>2015 Act.</b>	<b>2016 Act.</b>	<b>2017 Est.</b>	<b>2018 Est.</b>
Number of post conviction cases opened	908	989	1,097	2,998	2,835	2,693	2,559
Number of motions to reopen post conviction cases	27	47	86	21	70	67	64
Number of cases in which post conviction relief was granted	232	254	251	277	260	241	233

**NOTES**

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

# Office of the Attorney General

## MISSION

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

## VISION

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

## KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

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

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Number of bills for review	763	811	692	834	935	820	820
Average number of bills reviewed per day/number of calendar days	20.6 / 37	21.3 / 38	23.9 / 29	22 / 38	39/24	27/30	27/30

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

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

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Broker/dealer (firm) registration and renewals	2,065	2,032	2,008	1,987	1,951	1,900	1,900
Registered agents (stockbrokers)	179,254	186,272	193,159	201,233	201,132	200,000	200,000
Investment adviser/financial planner (firm) registrations and renewals	633	671	624	618	628	600	600
Federal Covered Adviser notice filings	1,717	1,851	1,910	1,993	2,043	1,950	1,950
Investment adviser/financial planner representative (individual) registration, renewals and notice filings	10,759	11,491	11,626	12,193	12,934	12,000	12,000
Securities registrations, renewals, and exemption and notice filings	27,303	29,995	30,191	31,301	33,094	33,000	33,000
Franchise registration and renewals	1,489	1,498	1,604	1,624	1,677	1,600	1,600
Active cases, investigations and inquiries	1,047	1,104	929	1,313	1,975	1,200	1,200
Registration fees (\$)	25,107,209	26,475,585	27,929,267	28,770,692	29,055,710	31,500,000	32,000,000
Fines imposed, restitution and rescission (\$)	2,263,872	2,376,078	75,833,977	914,505	1,928,977	1,000,000	1,000,000

# Office of the Attorney General

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

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

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

<b>Performance Measures</b>	<b>2013 Act.</b>	<b>2014 Act.</b>	<b>2015 Act.</b>	<b>2016 Act.</b>	<b>2017 Act.</b>	<b>2018 Est.</b>	<b>2019 Est.</b>
Inquiries	48,273	45,691	44,062	46,808	41,808	40,000	40,000
Complaints	11,335	10,415	10,522	11,456	10,991	11,000	11,200
Arbitrations	75	57	62	56	79	75	75
Cease and Desist Orders and Settlements	104	110	106	54	53	50	50
Recoveries for consumers (\$ millions)	1,037.540	8.686	14.902	12.820	23.618	6.000	6.000
Average days to complaint disposition	52	55	65	66	75	80	80

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

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

<b>Performance Measures</b>	<b>2013 Act.</b>	<b>2014 Act.</b>	<b>2015 Act.</b>	<b>2016 Act.</b>	<b>2017 Act.</b>	<b>2018 Est.</b>	<b>2019 Est.</b>
Investigations, inquiries and advice	578	630	580	576	676	353	375
Enforcement actions	19	19	18	19	23	20	20
Parens patriae	5	5	4	4	4	4	4
Other civil	14	14	14	15	19	16	16
Criminal	0	0	0	0	0	0	0
Antitrust defense	0	0	1	0	0	0	0
Amicus briefs	2	2	2	2	1	1	1
Debarments	79	79	85	91	78	90	90
Funds recovered for State (\$)	600,400	38,250	477,628	691,705	1,558,695	3,802,000	800,000
Funds recovered for Maryland subdivisions (\$)	0	0	0	0	350,154	0	0
Funds recovered for consumers (\$)	4,000,000	3,800,000	1,710,000	9,456,773	2,000,000	1,000,000	1,000,000

# Office of the Attorney General

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

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

<b>Performance Measures</b>	<b>2013 Act.</b>	<b>2014 Act.</b>	<b>2015 Act.</b>	<b>2016 Act.</b>	<b>2017 Act.</b>	<b>2018 Est.</b>	<b>2019 Est.</b>
Cases pending beginning of year	255	328	295	369	435	423	400
New cases	262	261	369	345	208	200	225
Total	517	589	664	714	643	623	625
Fraud cases opened	145	103	140	115	123	120	120
Patient abuse cases opened	212	221	336	230	84	75	75
Investigations completed	189	294	295	279	230	300	325
Cases pending end of fiscal year	329	295	370	435	423	400	425
Criminal charges	9	17	8	12	13	15	18
Civil settlements	20	30	13	15	26	20	20
Fines, settlements, restitution, and/or overpayments identified (\$)	20,583,916	42,160,499	7,992,335	10,119,868	3,875,253	4,000,000	5,000,000

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

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

<b>Performance Measures</b>	<b>2013 Act.</b>	<b>2014 Act.</b>	<b>2015 Act.</b>	<b>2016 Act.</b>	<b>2017 Act.</b>	<b>2018 Est.</b>	<b>2019 Est.</b>
Review of Maryland Insurance Commissioner actions	1,321	1,314	932	1,043	996	1,020	1,040
Investigations conducted	109	151	111	86	58	66	72
Requests for Commissioner action	9	27	39	87	30	33	36
Legislative activity	9	11	11	9	7	8	8

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

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

<b>Performance Measures</b>	<b>2013 Act.</b>	<b>2014 Act.</b>	<b>2015 Act.</b>	<b>2016 Act.</b>	<b>2017 Act.</b>	<b>2018 Est.</b>	<b>2019 Est.</b>
Total number of matters litigated by court jurisdiction	136	145	109	125	143	140	140
State Courts	87	89	68	83	81	80	80
Federal Courts	28	37	26	31	31	30	30
Miscellaneous	21	19	15	11	31	30	30

# Office of the Attorney General

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

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

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

<b>Performance Measures</b>	<b>2013 Act.</b>	<b>2014 Act.</b>	<b>2015 Act.</b>	<b>2016 Act.</b>	<b>2017 Act.</b>	<b>2018 Est.</b>	<b>2019 Est.</b>
Federal cases filed and assigned	91	76	84	86	81	81	81
State cases filed and assigned	1,018	1,183	1,151	1,122	1,077	1,100	1,100
Dispositions from State court: cases handled by the Division	657	928	797	749	708	708	708
Successful cases	601	844	715	653	613	613	613
Percent successful	91%	91%	90%	87%	87%	87%	87%

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

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

<b>Performance Measures</b>	<b>2013 Act.</b>	<b>2014 Act.</b>	<b>2015 Act.</b>	<b>2016 Act.</b>	<b>2017 Act.</b>	<b>2018 Est.</b>	<b>2019 Est.</b>
Matters litigated: Maryland Court of Special Appeals	0	0	0	0	0	0	0
<sup>1</sup> Total Division referrals and general unit activity	4,439	2,433	9,012	298	208	250	250
Organized Crime Unit							
Indictments	N/A	N/A	N/A	66	53	60	60
Conviction Rate	N/A	N/A	N/A	94%	97%	97%	97%
Fraud and Corruption Unit							
Indictments	N/A	N/A	N/A	13	9	15	15
Conviction Rate	N/A	N/A	N/A	100%	95%	97%	97%

# Office of the Attorney General

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

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

<b>Performance Measures</b>	<b>2013 Act.</b>	<b>2014 Act.</b>	<b>2015 Act.</b>	<b>2016 Act.</b>	<b>2017 Act.</b>	<b>2018 Est.</b>	<b>2019 Est.</b>
Federal Cases	27	30	37	27	23	30	30
State Cases	69	72	83	59	63	60	60
Administration	118	107	60	67	94	70	70
Advice	3,538	2,354	1,950	2,400	2,500	2,700	2,700
Contracts drafted/reviewed	2,282	1,480	1,200	1,300	1,400	1,400	1,400

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

**Obj 11.1** Acquire, rehabilitate and maintain occupancy of affordable housing by owners and tenants.

**Obj 11.2** Create open space and opportunities for new development where housing is abandoned and in serious disrepair.

**Obj 11.3** Assist homebuyers to obtain affordable housing.

**Obj 11.4** Provide affordable housing for tenants.

<b>Performance Measures</b>	<b>2013 Act.</b>	<b>2014 Act.</b>	<b>2015 Act.</b>	<b>2016 Act.</b>	<b>2017 Act.</b>	<b>2018 Est.</b>	<b>2019 Est.</b>
<sup>2</sup> Houses acquired, rehabilitated and preserved	N/A	18	72	68	17	N/A	N/A
<sup>2</sup> Houses demolished/stabilized	N/A	57	113	230	0	N/A	N/A
<sup>2</sup> New homeowners assisted with purchase	N/A	247	204	420	29	N/A	N/A
<sup>2</sup> Tenants provided affordable housing	N/A	0	11	0	0	N/A	N/A
<sup>2</sup> Estimated grant budget breakdown: Baltimore City (\$)	N/A	1,377,811	832,826	6,001,910	1,787,440	N/A	N/A
<sup>2</sup> Prince George's County (\$)	N/A	510,022	2,772,897	6,243,069	473,440	N/A	N/A
<sup>2</sup> Total (\$)	N/A	1,887,833	3,605,723	12,224,979	2,260,880	N/A	N/A

# Office of the Attorney General

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

**Obj 12.1** Address inquiries from consumers and investors who complain about fraud in mortgage lending, foreclosure and mortgage securitization practices.

**Obj 12.2** Investigate possible abuses in the housing and securitization markets, including inappropriate actions in connection with properties in default, court filings, unfair and illegal treatment of tenants, and misleading disclosures to investors about mortgage-backed securities.

**Obj 12.3** Take enforcement action to protect consumers and investors.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
<sup>3</sup> Complaints/inquiries addressed	390	273	194	69	50	N/A	N/A
Investigations: Consumer Protection investigations	26	34	21	23	12	10	5
Securities investigations	2	2	1	3	5	5	5
Transactions involved in investigations/actions	84,000	32,240	14,565	37,627	89,000	30,000	15,000
Actions/settlements	1	6	15	9	10	10	10

**NOTES**

<sup>1</sup> This number is calculated differently beginning in fiscal year 2016 to exclude Firearms Trafficking Unit referral numbers. Because of an end to the grant funding and a reorganization of the Division, those referrals will not be counted in future years.

<sup>2</sup> Data not available due to the completion of the program.

<sup>3</sup> Data was not available at the time of publication.

# Office of the State Prosecutor

## MISSION

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

## VISION

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

## KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

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

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

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

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Number of corruption investigations commenced	75	79	78	53	67	79	79
<sup>1</sup> Percent of corruption investigations closed in a timely manner	99%	100%	94%	100%	93%	95%	95%
Number of election law investigations commenced	34	684	305	364	288	310	310
<sup>2</sup> Percent of election law investigations closed in a timely manner	75%	60%	83%	92%	96%	97%	97%
Number of multijurisdictional investigations commenced	15	4	6	10	3	8	8
<sup>3</sup> Percent of multijurisdictional investigations closed in a timely manner	88%	100%	88%	100%	100%	100%	100%

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

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

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Number of persons charged (not cases)	7	84	35	37	54	38	38
Percent of charges resolved in a timely manner	N/A	N/A	94%	98%	100%	100%	100%

## NOTES

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

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

<sup>3</sup> Prior to 2015, the timely completion objective for this measure was one year.

# Maryland Tax Court

## MISSION

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

## VISION

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

## KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

### Goal 1. To efficiently process appeals.

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

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Number of appeals filed from taxing authorities to the Tax Court in a fiscal year	1,119	1,328	1,337	1,168	1,284	1,300	1,200
Number of appeals disposed of by the Tax Court	1,073	1,083	1,403	1,283	1,260	1,400	1,300
Percent of appeals opened and closed within 8 months	88%	88%	85%	86%	86%	90%	90%
Percent of appeals opened and closed within 12 months (Benchmark: 90 percent within 12 months for non-jury civil trial)	96%	96%	94%	94%	95%	95%	96%
Median time (days) between opening and closing of real property valuation appeals	137	137	133	135	148	120	120
Number of appeals pending at fiscal year end	703	948	882	767	791	691	591
Median time (days) between opening and closing of appeals	147	151	151	155	163	145	145
Clearance rate (number of cases disposed/total filed) (Benchmark: 90 percent)	96%	82%	105%	110%	98%	108%	108%

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

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

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Number of Maryland Tax Court decisions appealed to the Circuit Court	22	30	20	29	19	22	20
Percent of affirmations by the Appellate Courts	83%	79%	88%	89%	N/A	90%	90%

# Public Service Commission

## MISSION

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

## VISION

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

## KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

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

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Number of accidents reported	9	11	10	14	10	9	9
Number of accidents attributed to violations of Commission regulations	0	0	0	0	0	0	0

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

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

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Number of reportable service interruptions	2	4	3	1	2	1	1
Number of reportable service interruptions due to insufficient plant maintenance or improper plant operations	0	0	0	0	0	0	0

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

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

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Number of cases	324	272	240	273	447	475	500
Percent of orders upheld on judicial review	71%	90%	94%	90%	100%	100%	100%

# Public Service Commission

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

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

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Number of disputes	11,280	13,327	11,683	8,369	6,777	7,500	7,500
Percent of consumer disputes resolved within 60 days	76%	87%	88%	90%	90%	90%	90%

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

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

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Number of rate cases	5	4	3	9	5	6	6
Percent of cases upheld on judicial review	100%	100%	100%	100%	100%	100%	100%

## Goal 6. Ensure that telecommunications companies provide reliable services.

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

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Percent of time that major carriers report meeting service objectives (resolving trouble spots, timeliness of repair, etc.)	100%	100%	100%	100%	100%	100%	100%

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

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

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Number of taxicabs regulated	1,405	1,398	1,398	1,398	1,398	1,423	1,423
Number of passenger-for-hire vehicles regulated with a passenger capacity of less than 16	3,058	3,389	3,473	19,602	39,799	75,000	75,000
Number of passenger-for-hire vehicles regulated with a passenger capacity of 16 or more	2,096	2,033	2,182	2,227	2,252	2,200	2,200
<sup>1</sup> Safety inspections of taxicabs by Commission inspectors	1,832	1,777	1,751	1,031	1,274	460	460
<sup>1</sup> Number of safety inspections of passenger-for-hire vehicles by Commission inspectors	6,211	5,803	6,818	5,243	3,405	4,400	4,400
Ratio of total number of safety inspections to total number of reported vehicles in service at the end of the fiscal year	1.97:1	1.94:1	1.99:1	1.19:1	1.02:1	1.03:1	1.03:1
Reported fatalities from accidents attributable to vehicle safety violations by taxicabs and passenger-for hire vehicles	0	0	0	0	0	0	0

## NOTES

<sup>1</sup> The decrease in the number of safety inspections is a direct result of regulatory changes reducing the requirement of bi-annual vehicle safety inspections to annually.

# Office of the People's Counsel

## MISSION

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

## VISION

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

## KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

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

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Federal, PSC and Appellate cases in which OPC has participated	155	170	138	130	131	133	133
Favorable Federal, PSC and appellate court decisions	100	114	91	85	71	82	82
Amount saved for customers in major cases (\$ millions)	167	171	114	209	148	157	157
Regulatory matters in which OPC has participated	20	16	14	22	30	22	22
Favorable resolution in regulatory matters	14	13	7	10	13	10	10
Calls meeting OPC intake criteria that were successfully resolved	420	368	710	557	499	589	589

# Subsequent Injury Fund

## MISSION

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

## VISION

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

## KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

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

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

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

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

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Number of benefit payments made	26,435	27,127	26,897	25,471	24,344	24,344	24,344
Number of new cases opened	N/A	N/A	N/A	711	628	628	628
Number of cases reopened	N/A	N/A	N/A	133	136	136	136
Number of cases resolved	1,135	1,042	964	931	817	817	817
Number of net resolved cases	N/A	N/A	N/A	(87)	(53)	(53)	(53)
Dollar amount of assessments collected (\$)	28,146,936	26,592,847	26,283,764	26,209,981	26,308,773	26,500,000	26,500,000
Interest on fund balance (\$)	694,928	831,900	849,201	866,363	1,299,577	1,200,000	1,200,000
Total collections (\$)	28,841,864	27,424,747	27,132,966	27,076,344	27,608,350	27,700,000	27,700,000
Benefits paid (\$)	23,905,002	25,077,393	23,996,970	21,703,105	19,894,415	21,000,000	21,000,000
Agency operating expenditures (\$)	2,052,404	2,117,979	2,194,514	2,306,317	2,303,632	2,347,117	2,341,480
Total expenditures (\$)	25,957,406	27,195,372	26,191,484	24,009,423	22,198,047	23,347,117	23,341,480
Ratio of total Fund expenditures to total collections for the year	0.900:1	0.992:1	0.965:1	0.887:1	0.804:1	0.843:1	0.845:1

# Uninsured Employers' Fund

## MISSION

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

## VISION

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

## KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

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

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

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

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

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

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

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Number of cases resolved	366	480	436	370	430	430	430
Number of benefit payments made	3,630	3,414	4,102	3,740	4,114	3,758	3,758
Value of compensation and medical payments made	7,714,337	7,209,657	7,977,380	9,982,139	8,862,974	8,101,500	9,800,000
Agency operating expenditures	1,159,121	1,268,351	1,260,488	1,173,751	1,589,940	1,588,917	1,598,329
Total expenditures	8,873,458	8,478,008	9,237,868	11,155,890	10,452,914	9,690,417	11,398,329
Dollar amount of assessments collected (\$)	8,292,079	8,380,848	8,389,731	8,725,988	7,589,375	8,295,000	8,100,000
Interest on fund balance	93,866	115,016	109,558	105,075	110,847	105,000	71,000
Recovery of benefit payments owed by uninsured employers	453,545	678,801	416,493	548,441	708,563	452,400	700,000
Total collections	8,839,490	9,174,665	8,915,782	9,379,504	8,408,785	8,852,400	8,871,000
Ratio of total expenditures to collections for the year	1.00:1	0.92:1	1.04:1	1.19:1	1.24:1	1.10:1	1.28:1

# Workers' Compensation Commission

## MISSION

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

## VISION

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

## KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

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

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Number of non-permanency hearings set	22,880	23,198	22,172	22,358	21,668	22,200	22,200
Percent of non-permanency hearings set within 60 days	83%	93%	94%	92%	85%	94%	94%
Number of Commission Orders issued	17,875	16,899	15,986	16,848	15,683	16,850	16,850
Percent of Orders issued within 30 days of hearing	99%	99%	100%	100%	100%	100%	100%
Number of awards ordered post-hearing	17,752	16,797	15,907	16,776	15,611	16,800	16,800
Average number of days between hearing date and award issued	8	8	7	10	10	10	10

# Board of Public Works

## MISSION

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

## VISION

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

## KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

**Obj. 1.1** Ensure all contract actions brought to the Board comply with procurement laws and policies.

**Obj. 1.2** Strive to ensure that control agencies provide members with timely and accurate information on contracts before the Board.

**Obj. 1.3** Ensure that control agencies are using appropriate procurement methods to achieve broad-based competition and fair and equitable treatment of all persons who deal with the State procurement system.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Procurement contracts submitted for approval	578	784	600	655	662	670	670
Contract modifications submitted for approval	357	427	252	332	261	300	300
Procurement contracts approved	559	756	594	623	620	650	650
Contract modifications approved	355	425	238	306	247	270	270
Procurement contracts disapproved or deferred	19	28	6	4	6	5	5
Contract modifications disapproved or deferred	2	2	14	4	14	5	5
Total dollar value of approved contracts (billions)	\$2.30	\$2.68	\$11.12	\$3.29	\$4.64	\$4.00	\$4.00
Total dollar value of approved contract modifications (billions)	\$2.39	\$1.76	\$0.98	\$1.02	\$1.36	\$1.50	\$1.50
Contracts approved by procurement method:							
Competitive sealed bid	216	225	194	238	217	220	220
Competitive sealed proposals	128	111	80	87	92	90	90
Single bid/proposal received	67	93	42	31	41	35	35
Sole source	59	84	85	80	66	70	70
Emergency or expedited	57	66	52	62	63	60	60
Other	73	164	151	125	133	130	130

# Board of Public Works

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

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Approved contracts with zero percent MBE participation	246	371	303	311	375	350	350
Approved contracts with MBE participation between 1 and 10 percent	36	80	56	60	51	60	60
Approved contracts with MBE participation from 10 to 29 percent	122	148	122	115	123	120	120
Approved contracts with MBE participation greater than 29 percent	127	157	85	102	91	100	100

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

**Obj. 3.1** Annually meet the Board's processing time of 30 days for wetlands licenses for at least 90 percent of the cases heard.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
License applications submitted to BPW	112	76	103	111	109	110	110
Wetlands licenses approved	94	84	103	111	109	110	110
Percent licenses processed (BPW) within 30 days	75%	80%	99%	99%	89%	95%	95%

**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, annually create at least 15 additional acres, enhance at least 4 acres, and restore at least 0.5 acres of vegetated tidal wetlands (living shorelines) through the regulatory permitting process.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Percent of recommendations upheld	100%	100%	100%	100%	100%	100%	100%
Acreage of living shorelines created	11.0	6.8	20.7	28.6	16.7	25.0	25.0
Acreage of living shorelines enhanced	N/A	N/A	N/A	N/A	4.2	6.0	6.0
Acreage of living shorelines restored	N/A	N/A	N/A	N/A	0.6	2.0	2.0

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

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

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Fees collected for Maryland Tidal Wetlands Compensation Fund	N/A	\$46,000	\$75,000	\$59,650	\$60,700	\$63,000	\$63,000

# Board of Public Works

Goal 6. Provide public outreach on issues and trends related to Maryland tidal wetlands.

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

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
BPW Wetlands blog site visits	N/A	N/A	N/A	N/A	674	750	750

# 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 state programs, resources, and services to fully participate in community life.**

**Obj. 1.1** Coordinate with federal, State, and local governments regarding policy issues and program development.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Number of governmental entities involved in coordination of services to the deaf and hard of hearing through contact and/or involvement with ODHH	22	39	14	51	55	60	65

**Obj. 1.2** Serve as an information clearinghouse on the delivery of services from State agencies to Maryland's deaf and hard of hearing population.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Maryland Early Hearing Detection and Intervention Program, MDH: Number identified with hearing loss	51	94	152	84	85	113	113
Springfield Hospital Center, MDH: Deaf unit annual admissions	6	9	3	N/A	N/A	N/A	N/A
Telecommunication Access of Maryland, DoIT: Telephone assessments provided	405	397	364	403	790	869	956
Maryland School for the Deaf, MSDE: Number of students enrolled	504	507	516	520	532	488	478
Division of Special Education/Early Intervention Services, MSDE: Number of students with an Individualized Education Plan (IEP) with deaf/hard of hearing designation code (excluding Maryland School for the Deaf students)	551	551	479	437	384	408	358
Division of Special Education/Early Intervention Services, MSDE: Number of families with an Individualized Family Services Plan (IFSP) with a hearing loss designation code	116	106	93	100	98	97	98
<sup>1</sup> Division of Special Education/Early Intervention Services, MSDE: Number of children served through the Hearing Aid Loan Bank	N/A	4	12	10	15	20	23

# Office of the Deaf and Hard of Hearing

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Maryland Department of Disabilities: Instances of information and referral related to deaf/hard of hearing services and resources	N/A	N/A	N/A	N/A	17	18	20
Maryland Commission on Civil Rights: Number of complaints filed by deaf/hard of hearing constituents	5	6	3	5	14	N/A	N/A
Department of Human Services: Number of deaf/hard of hearing children and youth in care in the child welfare system	28	56	89	84	56	45	46
Division of Rehabilitation Services, MSDE: Number of deaf/hard of hearing individuals determined eligible for services	412	354	323	299	272	300	325
Division of Rehabilitation Services, MSDE: Number of deaf/hard of hearing individuals served	1,753	1,747	1,788	1,620	1,549	1,575	1,600
Division of Rehabilitation Services, MSDE: Number of deaf/hard of hearing individuals who achieve an employment outcome	180	179	184	164	119	135	140

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

**Obj. 2.1** Maintain levels of information and referrals to private and public sectors each year.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Instances of information and referral	107	102	110	217	232	230	230

**Obj. 2.2** Increase awareness of ODHH's activities and initiatives that benefit Maryland residents.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Number of email subscribers	750	1,181	1,549	1,579	1,650	1,800	1,900
Number of Facebook page followers	N/A	N/A	988	2,154	2,526	2,905	3,341
Number of Twitter followers	456	570	672	756	896	1,030	1,185
Number of ODHH web site page views	6,215	7,929	17,655	23,128	20,496	16,000	17,000
Number of ODHH YouTube video views	N/A	N/A	N/A	8,955	6,323	6,955	7,651

**Obj. 2.3** Maintain engagement opportunities for Maryland's deaf and hard of hearing population to share current concerns and needs.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Number of town hall meetings or public forums	3	4	N/A	4	6	10	10

**NOTES**

<sup>1</sup> This measure is reported on a calendar year basis. The 2017 actual is as of 9/27/2017.

# 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 Maryland Department of Health - Developmental Disabilities Administration (MDH - DDA), the Behavioral Health Administration (MDH - BHA), the Medical Care Programs Administration (MDH - Medicaid), the Department of Housing and Community Development (DHCD), the Maryland Transit Administration (MTA), Maryland Department of Transportation (MDOT), and the Washington Metropolitan Area Transit Authority (WMATA).

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

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

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.
Consumers with an Individual Plan for Employment (MSDE)	15,188	15,683	16,006	16,233	14,746
Consumers receiving training (MSDE)	7,257	7,441	7,390	7,068	7,071
Consumers obtaining competitive employment (MSDE)	2,360	2,420	2,441	2,520	1,853
Job-seekers with disabilities registered in Maryland Workforce Exchange (DLLR)	9,877	10,553	9,453	7,564	7,825
Job-seekers with disabilities receiving training through America's Job Centers programs (DLLR)	807	891	807	614	421
Job-seekers with disabilities obtaining competitive employment (DLLR)	6,414	7,012	7,041	6,744	6,608
People with developmental disabilities receiving state-funded services in State Residential Facilities or in community alternatives (MDH – DDA)	24,445	25,183	25,315	23,501	24,509
Number of adults receiving employment services and supports (MDH – DDA)	4,765	4,800	4,800	3,893	11,398
Number of adults being supported in integrated competitive employment (MDH – DDA)	N/A	N/A	3,970	3,693	2,360

# Maryland Department of Disabilities

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

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.
<sup>1</sup> Adults (18 or over) receiving community-based Outpatient OMS mental health treatment who answer the employment question (MDH – BHA)	50,675	54,618	59,532	62,184	65,968
<sup>1</sup> Adults (18 or over) receiving community-based mental health treatment receiving supportive employment services (MDH – BHA)	3,138	3,370	3,446	3,628	3,474
<sup>1</sup> Adults (18 or over) receiving community-based Outpatient OMS mental health treatment who report being employed (MDH – BHA)	16,968	19,388	21,723	23,053	25,695

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

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

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.
Total unduplicated number of persons with disabilities receiving state-funded services in nursing facilities, assisted living facilities, or community alternatives (MDH – Medicaid)	28,025	28,627	29,039	32,914	29,704
Number of persons with disabilities receiving state-funded long-term services and supports in community alternatives excluding assisted living facilities (MDH – Medicaid)	12,536	13,157	13,271	17,326	12,857
Percentage of individuals with disabilities receiving state-funded services in community alternatives versus nursing and assisted living facilities (MDH – Medicaid)	45.0%	46.0%	46.0%	52.5%	43.0%
Total number of persons with developmental disabilities receiving state-funded services in State Residential Centers (SRCs)	129	116	108	98	117
Number of persons with developmental disabilities receiving state-funded services in community alternatives (MDH – DDA)	24,445	25,183	25,315	23,501	24,059
Percent of adults with developmental disabilities receiving state-funded services in community alternatives versus State Residential Centers (MDH – DDA)	99.5%	99.5%	99.6%	99.6%	99.5%

# Maryland Department of Disabilities

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

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.
<sup>1</sup> Unduplicated number of individuals served by the public mental health system (MDH – BHA)	94,217	103,958	119,807	125,754	131,905
Unduplicated non-forensic individuals served in State inpatient psychiatric facilities (MDH – BHA)	381	343	298	256	224
<sup>1</sup> Unduplicated forensic individuals served in State inpatient psychiatric facilities (MDH – BHA)	1,240	1,368	1,330	1,371	1,368
Average length of stay for forensic patients in State inpatient psychiatric facilities (MDH – BHA)	1,122	977	963	1,061	753
Average length of stay for non-forensic patients in State inpatient psychiatric facilities (MDH – BHA)	2,097	2,272	2,225	2,430	2,066
Percent of individuals served in settings other than State Psychiatric facilities (MDH – BHA)	98.3%	98.4%	98.7%	98.7%	98.8%

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

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

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.
Number of persons receiving Supplemental Security Income (SSI) or Social Security Disability Insurance (SSDI) who use a Housing Choice Voucher or public housing as reported in a survey of six of the largest Public Housing Authorities	13,426	12,688	15,132	16,672	16,725
Number of Group Home loans made for homes licensed for four or fewer individuals (DHCD)	10	4	2	5	3
Number of loans made to assist individuals with disabilities become homeowners through Homeownership for Individuals with Disabilities Program (DHCD)	18	25	17	15	19
Number of loans made for accessibility related improvements through the Accessible Homes for Seniors program (ages 55 and older) (DHCD)	13	8	14	41	50

# Maryland Department of Disabilities

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

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

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.
Number of applications processed	117	120	109	114	142
Number of loans approved	56	80	43	52	99
Number of loans issued to purchase technology	35	61	24	34	81
Number of open loans managed	176	134	163	123	240

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

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

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.
Number of people with disabilities certified for paratransit by Maryland Transit Administration (MTA)	24,880	25,732	24,959	25,807	27,608
Number of paratransit rides provided, excluding Call-a-Ride (MTA)	1,879,328	1,781,084	1,892,901	1,981,257	2,048,276
Number of paratransit Call-a-Ride trips provided (MTA)	432,534	507,718	601,578	574,245	700,989
Paratransit service provided on time, excluding Call-a-Ride (MTA)	89.0%	91.2%	87.7%	92.1%	92.3%
Maryland residents with disabilities certified for paratransit by Washington Metropolitan Area Transit Authority (WMATA)	14,361	17,529	19,488	20,627	21,339
Number of paratransit rides provided to Maryland residents (WMATA)	1,207,675	1,269,603	1,400,000	1,436,689	1,500,555
Percent of paratransit service provided on time system-wide (WMATA)	93%	92%	92%	93%	87%

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

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

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.
Number of projects in construction stage at end of year	23	8	7	7	3
Number of projects completed during year	5	14	8	6	4
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)	39	40	30	31	5

**NOTES**

<sup>1</sup> Prior year actuals adjusted to reflect new data collection methodology and data updates.

# Maryland Energy Administration

## MISSION

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

## VISION

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

## KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

#### Obj. 1.1 Reduce per capita peak electricity demand and electricity consumption.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.	2018 Est.	2019 Est.
Cumulative change in per capita peak demand compared to the 2007 baseline (0.0026 kW)	-0.3742	-0.4887	-0.1925	-0.4877	-0.4752	-0.4661	-0.4630
Cumulative percent change in per capita peak demand compared to the 2007 baseline (0.0026 kW)	-14.64%	-19.11%	-7.53%	-19.08%	-18.59%	-18.23%	-18.11%
Cumulative change in per capita electricity consumption compared to the 2007 baseline (12.3773 MWH)	1.25	1.46	1.41	2.02	2.08	2.14	2.20
Cumulative percent change in per capita electricity consumption compared to the 2007 baseline (12.3773 MWH)	-10.08%	-11.82%	-11.43%	-16.34%	-16.82%	-17.29%	-17.81%
Avoided electricity costs (\$ millions)	815	962	935	1,338	1,386	1,432	1,482

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

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.	2019 Est.
Annual energy savings (million British Thermal Units-MMBTU) from energy efficiency grant programs that benefit low-to-moderate income Maryland residents	N/A	N/A	33,253	35,069	36,084	17,709	N/A
Annual energy savings (MMBTU) from all other energy efficiency grant programs	N/A	N/A	56,272	450,541	549,086	744,511	N/A

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

#### Obj. 2.1 Fund projects through the State Agency Loan Program (SALP) that will provide at least \$92,300 of savings in energy-related expenditures each year, over the life of the project.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Annual savings from SALP projects (\$)	178,500	167,913	74,536	301,987	319,498	130,769	92,308
Annual energy savings (MMBTUs)	6,094	8,434	3,774	10,916	12,933	4,056	2,863

# Maryland Energy Administration

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

**Obj. 3.1** Provide loans through the Jane E. Lawton Conservation Loan Program that will result in \$85,000 in energy cost savings annually, over the life of the project.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Annual energy savings from Jane Lawton projects (\$)	252,517	49,738	297,558	160,803	12,950	151,662	151,662
Annual energy savings (MMBTUs)	15,024	1,793	6,193	22,731	348	4,075	4,075

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

**Obj. 4.1** In support of the State's Renewable Portfolio Standard (RPS), increase the in-state generation of clean, renewable energy by six million megawatt-hours (MWH) by 2020 through grants, tax credits, education, and outreach.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.	2019 Est.
Megawatt hours (MWh) of commercial-scale renewable energy generated in-state (millions)	3.079	3.066	3.132	3.195	3.888	4.000	4.017
Megawatt hours (MWh) of residential and small commercial renewable energy generated in-state	47,582	72,563	148,655	296,938	436,612	475,706	514,801

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

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.	2019 Est.
Number of awards issued to Maryland residents, businesses, and local governments to incentivize in-state renewable energy	N/A	N/A	3,053	2,994	2,524	1,985	N/A
Solar photovoltaic technology incentivized (kW)	N/A	N/A	20,894	16,678	19,596	15,414	N/A
Tons of geothermal/ground source heat pump capacity installed in Maryland incentivized by MEA programs	N/A	N/A	2,731	2,436	1,783	1,403	N/A
Biomass (wood and pellet) stove capacity installed in Maryland incentivized by MEA programs (millions BTU/hr)	N/A	N/A	49.110	35.500	23.160	18.000	N/A
Wind capacity installed incentivized by MEA programs (kW)	N/A	N/A	0	9	0	0	N/A
Solar thermal capacity incentivized by MEA programs (in square feet)	N/A	N/A	35,190	3,990	3,990	3,139	N/A

# Maryland Energy Administration

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

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

<b>Performance Measures</b>	<b>2013 Act.</b>	<b>2014 Act.</b>	<b>2015 Act.</b>	<b>2016 Act.</b>	<b>2017 Act.</b>	<b>2018 Est.</b>	<b>2019 Est.</b>
Total number of Electric Vehicles (EV) registered in state	1,567	2,296	3,069	6,788	9,369	11,359	13,348
Total number of Hybrids registered in state	99,953	77,454	79,513	82,598	87,415	90,712	94,009
Public electric vehicle charging outlets	362	593	631	922	1,134	1,394	1,715
Gallons of petroleum displacement (millions) attributable to EVs	0.51	0.75	1.00	2.57	3.55	4.04	4.75

# Executive Department - Governor's Office of Small, Minority and Women Business Affairs

## MISSION

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

## VISION

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

## KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

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

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

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

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Number of GOSBA-hosted small business events	N/A	N/A	15	17	32	35	40
Percentage of attendees who rated their attendance at a GOSBA-hosted event as above average	N/A	N/A	N/A	N/A	85%	87%	89%
Number of return visitors to Resource page on GOSBA's website	N/A	N/A	N/A	959	1,877	3,000	3,500
Individuals in GOSBA's social media community (Facebook & Twitter)	N/A	N/A	N/A	1,261	2,396	3,000	3,250

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

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

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

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

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
<sup>1</sup> Number of unique MBE firms receiving payment from the state	N/A	N/A	N/A	1,488	1,600	1,800	2,200
<sup>1</sup> Number of unique SBR firms receiving payment from the state	N/A	N/A	N/A	1,244	1,300	1,300	1,400
<sup>1</sup> Percentage of dollars paid through SBR designated contracts	N/A	N/A	14%	22%	25%	50%	100%

# Executive Department - Governor's Office of Small, Minority and Women Business 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.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Percentage of above average ratings on staff training events	N/A	N/A	N/A	N/A	85%	87%	89%
<sup>1</sup> Percentage of 29 percent MBE goal attained	98%	94%	90%	70%	73%	75%	90%
<sup>1</sup> Percentage of 10 percent SBR goal attained	90%	118%	106%	70%	70%	70%	70%
<sup>1</sup> Percent of dollars paid through SBR designated contracts	N/A	N/A	14%	22%	25%	50%	100%

## NOTES

<sup>1</sup> Fiscal Year 2017 data is estimated as agency data is not submitted and analyzed until January 2018.

# Executive Department - Governor's Office of Community Initiatives

## MISSION

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

## VISION

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

## KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

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

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Dollars granted to community based organizations (thousands):							
AmeriCorps	\$3,275	\$3,047	\$3,271	\$3,745	\$4,258	\$4,258	\$4,258
Volunteer Centers	\$150	\$118	\$118	\$225	\$200	\$0	\$0
Total	\$3,425	\$3,164	\$3,390	\$3,970	\$4,458	\$4,258	\$4,258
State Funding (thousands)	\$2,139	\$2,327	\$2,310	\$2,471	\$2,457	\$2,461	\$2,462
Federal Funding (thousands)	\$3,814	\$3,476	\$3,844	\$4,373	\$4,795	\$4,795	\$4,795
Ratio of State Dollars to Federal Dollars	1:2	1:2	1:2	1:2	1:2	1:2	1:2
Number of AmeriCorps members recruited and volunteers generated by AmeriCorps programs:							
Members	588	612	1,011	1,026	835	835	835
Volunteers	16,863	14,421	14,098	13,853	10,454	10,454	10,454

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# Executive Department - Governor's Office of Community Initiatives

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

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Number of volunteers	5,982	8,239	10,204	9,996	8,057	8,057	8,057
Number of hours contributed to State	77,656	65,518	91,755	89,230	63,535	63,535	63,535
Percent of service sites reporting sustained or improved organizational capacity to manage volunteer activities after VM service year	85%	88%	88%	92%	89%	89%	89%
Value of volunteer hours and in-kind contributions (thousands)	\$1,741	\$1,470	\$2,133	\$2,377	\$1,718	\$1,718	\$1,718
Percent of service sites reporting achievement of goals to meet critical community needs	87%	87%	87%	95%	89%	89%	89%

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

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

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

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Private match dollars generated (thousands)	\$3,369	\$4,330	\$5,438	\$7,348	\$7,068	\$7,068	\$7,068
Ratio of private match dollars to grant dollars	1.15:1	1.37:1	1.37:1	1.68:1	1.67:1	1.67:1	1.67:1
<sup>1</sup> Marylanders recognized for service efforts (awards, certificates, State Fair passes)	200,000	200,000	200,000	200,000	20,866	22,000	23,000

# Executive Department - Governor's Office of Community Initiatives

## Goal 3. Increase outreach to ethnic and cultural communities in Maryland.

### Obj. 3.1 Increase involvement/participation in ethnic and cultural community events and distribution of information.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Number of festivals, meetings and similar events attended:							
African	39	97	44	65	136	66	67
Asian Pacific American	87	88	76	132	169	91	92
Caribbean	43	25	25	33	50	16	17
Hispanic	140	110	24	156	115	101	102
American Indian (includes pow-wows)	81	116	125	130	129	101	102
Middle Eastern American	93	87	78	132	112	76	77
South Asian American	0	55	63	77	117	16	17
African American	60	66	70	70	235	200	200
Brochures, pamphlets, reports, information requests and other informational materials distributed:							
African community	4,723	3,723	3,886	513	2,952	1,075	1,175
Asian Pacific American community	10,711	12,309	19,586	9,573	6,462	5,300	5,400
Caribbean	4,483	2,973	3,105	150	744	1,000	1,000
Hispanic community (English/Spanish)	15,188	5,764	8,803	6,110	6,022	5,100	5,200
American Indian community	13,495	6,409	5,708	8,356	6,410	3,400	3,500
Middle Eastern American community	725	825	4,275	1,806	2,600	1,175	1,275
South Asian American community	0	11,538	17,925	4,873	4,336	900	1,000

## Goal 4. Promote the interests of Maryland's ethnic and cultural communities in the areas of community, workforce, business and economic development.

### Obj. 4.1 Annually increase the number of topic specific workshops and initiatives sponsored for ethnic and cultural communities.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Initiatives for:							
African community	7	14	21	7	17	8	9
Asian Pacific American community	9	16	20	21	23	15	16
Caribbean community	7	5	11	8	6	5	5
Hispanic community	13	14	13	18	25	10	11
American Indian community	12	23	32	28	29	19	20
Middle Eastern American community	11	17	18	11	14	14	15
South Asian Community	0	16	15	8	13	6	7

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# Executive Department - Governor's Office of Community Initiatives

Goal 5. Increase awareness of the Banneker Douglas Museum's ability to document, preserve and promote African American Heritage throughout Maryland.

Obj. 5.1 Increase annual visitation at the Banneker-Douglass Museum.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Visitors to the Banneker-Douglass Museum	20,250	21,623	21,850	21,850	8,042	9,000	9,000

## NOTES

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<sup>1</sup> Beginning in fiscal year 2017, one State Fair pass allowed for up to 6 people per pass, and there were less certificates to individuals and more groups recognized.

# Executive Department - State Ethics Commission

## MISSION

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

## VISION

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

## KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

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

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

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Individuals required to file financial disclosure forms	13,889	13,368	14,647	14,972	15,500	15,310	15,616
Percentage of financial disclosure forms received by due date	83%	86%	86%	88%	87%	88%	88%
Financial disclosure forms reviewed	14,155	14,122	14,202	14,481	14,726	14,799	14,873
Lobbyist registrations received and reviewed	3,160	3,336	3,956	3,872	3,406	3,474	3,544
Lobbyist activity reports received and reviewed	5,709	6,125	6,136	6,428	6,512	6,642	6,774
State officials receiving training	1,022	1,279	1,506	1,243	1,316	1,295	1,330
Lobbyists receiving training	250	343	291	345	320	332	345

# Executive Department - State Ethics Commission

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

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

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

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

<b>Performance Measures</b>	<b>2013 Act.</b>	<b>2014 Act.</b>	<b>2015 Act.</b>	<b>2016 Act.</b>	<b>2017 Act.</b>	<b>2018 Est.</b>	<b>2019 Est.</b>
Commission informal ethics advice issued	404	466	500	480	488	480	480
Percentage of advice provided within 60 days	94%	94%	98%	98%	97%	97%	97%
Formal legal complaints issued	55	30	62	126	36	45	50
Number of current year complaint actions completed	12	25	50	51	27	39	40
Number of prior year complaint actions completed	11	31	2	17	68	7	5
Amount of late fees, fines or settlements paid	\$15,610	\$4,580	\$7,990	\$4,800	\$8,649	\$4,500	\$4,500
Percentage of completed complaint actions closed within twelve months of initiation	42%	83%	80%	42%	75%	86%	80%
Number of local governments requesting assistance	86	35	31	21	25	23	23
Local government ordinances approved	32	18	12	12	10	10	10
Percentage of responses provided within 60 days	100%	100%	100%	100%	100%	100%	100%

# Executive Department - Health Care Alternative Dispute Resolution Office

## MISSION

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

## VISION

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

## KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

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

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Number of cases pending at HCADRO	199	158	228	186	204	195	195
Cases closed at HCADRO by panel	0	1	3	2	1	2	2
Cases closed at HCADRO by Director or parties	131	125	115	143	124	127	127

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

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

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

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Number of copies of claims requested by health care facilities	386	452	474	504	365	436	436
Number of copies of claims forwarded to requesting health care facilities	384	438	464	499	364	430	430
Average time required to fulfill requests (in days)	1.7	1.5	1.2	1.0	1.0	1.0	1.0
Responses forwarded to requesting health care facilities	4,411	4,385	5,799	8,048	3,178	5,164	5,164
Average number of telephone calls responded to per day	8	9	10	10	10	10	10
Average time required to fulfill written requests (in hours)	3.3	3.6	2.2	1.3	1.0	2.0	2.0

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

## MISSION

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

## VISION

A safer Maryland.

## KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

### Goal 1. Ensure Fiscal Responsibility.

- Obj. 1.1 Monitor efficiencies in grant operations.
- Obj. 1.2 Maintain 90 percent of grants in a regular status.
- Obj. 1.3 Ensure 70 percent of grants are closed with above average compliance with conditions and regulations of grants.
- Obj. 1.4 Prioritize site visits according to risk status and need.
- Obj. 1.5 Conduct GrantStat meetings to review the closure of grants, and grants in risk status.
- Obj. 1.6 Return less than 1 percent of federal funds.
- Obj. 1.7 Provide technical assistance to potential applicants and sub-recipients regarding the application and reporting processes.
- Obj. 1.8 Improve fiscal responsibility by analyzing the cost-benefit of grants through sub-recipient performance measures.
- Obj. 1.9 Distribute grant funds in proportion (within +5 percent or -5 percent) to incidents of crime.
- Obj. 1.10 Develop outcome-based performance measures for all grants funded by GOCCP.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Ratio of grants to monitors	69:1	63:1	76:1	92:1	105:1	110:1	110:1
Percent of grants in a regular status	95%	86%	92%	92%	95%	95%	95%
Percent of grants in risk status audited	42%	7%	9%	3%	11%	N/A	N/A
Percent of closed grants with above average compliance with conditions and regulations of grants	69%	65%	70%	72%	77%	80%	80%
Percent of total grants receiving site visits	17%	8%	10%	11%	6%	10%	10%
Number of active grants funded by GOCCP	682	694	725	737	837	N/A	N/A
Number of GrantStat/funding meetings held	19	17	18	22	23	24	24
Percent of unused federal funds returned	0.5%	0.3%	0.1%	0.1%	0.6%	0.1%	0.1%
Number of sub-recipient visits to online technical assistance videos	N/A	879	1,149	935	1,914	N/A	N/A
Percentage of grant funding streams with developed outcome-based performance measures	0%	0%	0%	0%	76%	100%	100%

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

## Goal 2. Economic Development/Jobs.

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

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Number of grants allocating personnel funds	128	134	137	193	157	N/A	N/A
Funds provided for overtime and salaries	\$12,193,956	\$12,248,522	\$11,605,062	\$12,081,948	\$13,933,661	N/A	N/A
Number of grant funded positions	1,734	1,487	1,788	1,492	1,665	N/A	N/A
Number of reentry programs funded	0	5	5	18	16	20	25

## Goal 3. Improving Quality of Life.

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

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

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

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

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

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

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

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

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

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Number of victims served	118,321	130,374	149,159	145,270	181,193	N/A	N/A
Number of registrants for VINE	56,511	57,449	53,504	53,723	50,851	50,000	52,000
Number of grants addressing substance abuse treatment	3	7	7	19	24	25	30
Number of opioid-related fatalities	729	888	1,089	1,856	N/A	N/A	N/A
Number of juvenile programs funded to reduce recidivism	26	17	19	20	19	20	20
Number of people receiving training in human trafficking	610	871	991	2,010	1,337	N/A	N/A
Funds provided to law enforcement and criminal justice agencies to provide training	\$666,458	\$599,487	\$806,608	\$942,244	\$1,730,186	N/A	N/A
Funds provided for law enforcement equipment	\$1,656,630	\$1,210,454	\$1,379,137	\$2,240,582	\$2,972,571	N/A	N/A
Number of Criminal Justice Dashboard queries	6,070,680	7,886,920	8,705,980	8,865,485	8,666,560	N/A	N/A
Number of Maryland Offender Management System queries	104,658	121,489	132,598	72,113	95,739	N/A	N/A
Number of crime analysts employed by agencies funded by GOCCP	22	18	24	15	24	N/A	N/A
Number of maps generated for various agencies via GOCCP mapping grant	5,515	4,529	2,675	1,536	1,501	250	1,000

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

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

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Number of homicide victims in Maryland	387	363	553	545	N/A	N/A	N/A
Number of juvenile victims of homicides	26	30	43	31	N/A	N/A	N/A
Number of non-fatal shooting victims in Maryland	645	613	942	982	N/A	N/A	N/A

## NOTES

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<sup>1</sup> The FY 2016 figure for this measure has been revised to reflect a new data collection methodology; subsequent year data likewise reflects this new methodology.

# Executive Department - State Commission on Criminal Sentencing Policy

## MISSION

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

## VISION

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

## KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

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

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Commission review and vote on reclassification of offenses and timely submission to COMAR	3	1	3	4	4	2	2
Reports on compliance rates	1	1	1	1	1	1	1
Statewide aggregated guideline compliance rate	76%	74%	75%	78%	81%	78%	78%

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

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

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Judicial review and training sessions held	4	13	10	11	12	8	8
Reports on compliance issued	1	1	1	1	1	1	1
Percentage of (8) judicial circuits that met benchmark guideline compliance rate of 65 percent	100%	100%	100%	100%	100%	100%	100%
Percentage of guidelines-eligible cases for which a sentencing guidelines worksheet was submitted	75%	77%	83%	85%	86%	86%	86%

# Executive Department - State Commission on Criminal Sentencing Policy

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

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

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Judicial review and training sessions held	4	13	10	11	12	8	8
Percentage of violent offense cases with 50 percent of sentence announced	64%	64%	62%	49%	34%	50%	50%

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

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

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Inventory of corrections options created/updated	0	0	0	0	1	1	1
Percentage of judicial circuits utilizing correctional options programs	100%	100%	100%	100%	100%	100%	100%

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

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

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Public hearing meetings held	1	1	1	1	1	1	1
Inventory of alternatives to incarceration available Statewide	0	0	0	0	1	1	1
Reports with statistics on proportion of inmates by general offense type (person, property, drug)	1	1	1	1	1	1	1

# Executive Department - Governor's Grants Office

## MISSION

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

## KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

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

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Federal grant dollars received by State agencies (billions)	\$9.1	\$9.4	\$9.6	\$11.6	N/A	\$9.1	\$9.1
Federal grant dollars received by State agencies and universities (billions)	N/A	N/A	N/A	\$13.6	N/A	\$12.0	\$12.0

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

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

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Number of State Grants Team meetings conducted	4	4	4	4	4	4	4

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

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

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Number of courses, trainings and conferences held	34	25	7	21	27	25	25
Number of individuals trained	6,640	6,091	1,200	1,600	2,700	3,000	3,000

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

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

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
<sup>1</sup> Number of new Federal audit findings	8	10	15	10	2	8	8
Ratio of new audit findings to Federal grant \$ (billions) managed	0.88	1.06	1.18	0.73	0.18	0.88	0.88

## NOTES

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

# Executive Department - State Labor Relations Boards

## MISSION

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

## VISION

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

## KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

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

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Higher Education Labor Relations Board							
Election petitions filed	0	2	0	0	0	0	0
Elections certified	0	1	0	0	0	0	0
Elections held within 90 days	0	1	0	0	0	0	0
Percent of eligible voters participating in elections	N/A	100%	N/A	N/A	N/A	N/A	N/A
State Labor Relations Board							
Election petitions filed	1	0	0	0	0	0	0
Elections certified	1	0	0	0	0	0	0
Elections held within 90 days	1	0	0	0	0	0	0
Percent of eligible voters participating in elections	52%	N/A	N/A	N/A	N/A	N/A	N/A
Public School Labor Relations Board							
Election petitions filed	0	0	1	0	0	0	0
Elections certified	0	0	1	0	0	0	0
Elections held within 90 days	0	0	1	0	0	0	0
Percent of eligible voters participating in elections	N/A	N/A	92%	N/A	N/A	N/A	N/A

# Executive Department - State Labor Relations Boards

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

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

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

<b>Performance Measures</b>	<b>2013 Act.</b>	<b>2014 Act.</b>	<b>2015 Act.</b>	<b>2016 Act.</b>	<b>2017 Act.</b>	<b>2018 Est.</b>	<b>2019 Est.</b>
Higher Education Labor Relations Board							
Total petitions received	0	0	1	0	1	2	2
Notices issued within 48 hours	5	7	1	0	1	2	2
Number of investigations	3	7	1	0	1	2	2
Findings of Probable Cause	0	1	0	0	0	N/A	N/A
Motions to Reconsider	1	1	0	0	0	N/A	N/A
Motions to Reconsider granted by Board	0	0	0	0	0	N/A	N/A
State Labor Relations Board							
Total petitions received	0	0	8	7	14	10	10
Notices issued within 48 hours	5	13	8	7	14	10	10
Public School Labor Relations Board							
Total requests and petitions received	0	0	15	16	16	16	16
Notices issued within 48 hours	19	19	15	16	16	16	16

# Executive Department - State Labor Relations Boards

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

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

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Higher Education Labor Relations Board							
Number of decisions and orders issued	4	3	0	0	0	1	1
Decisions and orders appealed to Circuit Court	0	0	0	0	0	0	0
Appeals withdrawn	0	0	0	0	0	0	0
Appeals pending	0	0	0	0	0	0	0
Board decisions upheld by Court	0	0	0	0	0	0	0
Board overturned/remanded by Court	0	0	0	0	0	0	0
State Labor Relations Board							
Number of decisions and orders issued	8	6	5	3	11	10	10
Decisions and orders appealed to Circuit Court	0	0	0	0	0	0	0
Appeals withdrawn	0	0	0	0	0	0	0
Appeals pending	0	0	0	0	0	0	0
Board decisions upheld by Court	0	0	N/A	0	N/A	N/A	N/A
Board overturned/remanded by Court	0	0	N/A	0	N/A	N/A	N/A
Public School Labor Relations Board							
Number of decisions and orders issued	16	17	15	12	12	10	10
Decisions and orders appealed to Circuit Court	0	0	2	1	0	N/A	N/A
Appeals withdrawn	1	0	0	1	0	N/A	N/A
Appeals pending	1	0	1	0	0	N/A	N/A
Board decisions upheld by Court	0	0	N/A	N/A	N/A	N/A	N/A
Board overturned/remanded by Court	0	0	N/A	N/A	N/A	N/A	N/A

# Maryland State Board of Contract Appeals

## MISSION

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

## VISION

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

## KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

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

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Number of appeals resolved without a written decision	17	11	9	18	21	18	18
Number of appeals requiring a written decision	10	16	11	6	8	10	10
Percent decisions issued in 3 months or less	100%	100%	100%	100%	100%	100%	100%
Number of opinions appealed this period	2	3	0	4	5	0	0
Number of opinions affirmed by Courts this period	0	3	0	3	2	N/A	N/A
Number of opinions reversed by Courts this period	0	0	0	0	0	N/A	N/A

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

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Number of cases resolved prior to hearing	22	10	11	10	21	15	15
Number of opinions issued	4	4	2	1	0	2	2
Percent decisions issued in 6 months or less	100%	100%	100%	100%	100%	100%	100%
Number of opinions appealed this period	2	4	0	2	2	0	0
Number of opinions affirmed by Courts this period	1	2	0	2	0	N/A	N/A
Number of opinions reversed by Courts this period	1	0	0	0	0	N/A	N/A

# Office of the Secretary of State

## MISSION

To provide the constituents of Maryland with information and services relating to the constitutional, statutory and regulatory responsibilities assigned to the Office of the Secretary of State. To promote Maryland's expanding role in international affairs by representing the Executive Department and the State of Maryland in diplomatic and related duties.

## VISION

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

## KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

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

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
International meetings and contacts by the Office of the Secretary of State	2,150	2,200	1,924	1,936	2,300	1,945	1,900
Documents certified for international use	46,437	38,820	40,824	45,764	39,701	45,500	47,500
Citizens and business leaders volunteering as members of Maryland Sister States committees	200	250	200	227	200	250	200
International events and delegations hosted	75	80	65	57	95	65	65

# Office of the Secretary of State

**Goal 2. Improve timeliness, effectiveness, and efficiency of processes to provide world class service to our internal and external customers with prompt turn-around of application registrations and other services.**

- 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** Ensure compliance with the requirements of the Maryland Notary Public Law.
- Obj. 2.3** Ensure timely processing of all extraditions, pardons, and commutations on behalf of the Governor.
- Obj. 2.4** Administer the Maryland Charity Campaign (MCC), also known as the Workplace Giving Campaign.
- Obj. 2.5** Administer Special Police Commissions.

<b>Performance Measures</b>	<b>2013 Act.</b>	<b>2014 Act.</b>	<b>2015 Act.</b>	<b>2016 Act.</b>	<b>2017 Act.</b>	<b>2018 Est.</b>	<b>2019 Est.</b>
Charitable organizations registered	10,034	10,523	11,110	13,474	13,660	13,700	13,750
Number of delinquent charities	1,939	1,681	2,517	2,385	1,530	1,500	1,300
Enforcement activities regarding delinquent charities	N/A	N/A	N/A	510	6,442	1,750	1,500
Delinquencies resolved	541	600	296	803	2,168	1,500	1,300
Charity enforcement investigations and actions	N/A	N/A	24	48	45	60	60
Notary Public commissions processed	21,808	18,532	21,809	21,030	22,950	21,750	22,000
Notary Public enforcement investigations and actions	N/A	N/A	23	29	68	60	60
Number of on-line notary applications	N/A	N/A	N/A	N/A	2,640	5,000	5,500
Number of processed extraditions, pardons, commitions	N/A	N/A	229	247	172	250	250
Waivers granted	N/A	N/A	3,549	3,578	3,590	3,600	3,600
MCC applications from Charities reveived and processed	738	1,014	928	949	1,125	1,100	1,100
MCC criteria met/approved	665	934	824	899	980	925	950
<sup>1</sup> MCC dollars raised	\$3,251,933	\$3,213,855	\$3,116,567	\$2,958,647	\$3,000,000	\$3,500,000	\$3,500,000
Police Commissions issued	N/A	N/A	578	616	655	750	700

**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.

<b>Performance Measures</b>	<b>2013 Act.</b>	<b>2014 Act.</b>	<b>2015 Act.</b>	<b>2016 Act.</b>	<b>2017 Act.</b>	<b>2018 Est.</b>	<b>2019 Est.</b>
Responses to requests for information about charity registration status	10,312	9,500	9,710	10,376	12,906	12,000	12,000
Processed fundraising processionals' contracts	N/A	N/A	3,103	3,106	2,546	3,125	3,125

# Office of the Secretary of State

**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.

<b>Performance Measures</b>	<b>2013 Act.</b>	<b>2014 Act.</b>	<b>2015 Act.</b>	<b>2016 Act.</b>	<b>2017 Act.</b>	<b>2018 Est.</b>	<b>2019 Est.</b>
Applicant assistants registered	240	250	265	208	304	350	415
Number of statewide program participants	803	993	1,350	1,386	958	1,350	1,365
Number of participants re-enrolling	26	16	25	24	220	197	186
Pieces of mail forwarded	20,906	25,241	34,809	16,320	15,804	17,000	18,000
Number of trainings completed	N/A	N/A	N/A	N/A	31	50	65

## **OTHER PERFORMANCE MEASURES**

<b>Performance Measures</b>	<b>2013 Act.</b>	<b>2014 Act.</b>	<b>2015 Act.</b>	<b>2016 Act.</b>	<b>2017 Act.</b>	<b>2018 Est.</b>	<b>2019 Est.</b>
COMAR partial subscriptions by title	1,255	1,488	1,553	1,528	1,377	1,500	1,500
MD Register subscriptions	219	195	225	175	250	260	260
Number of COMAR Supplement pages changed	8,160	10,336	8,696	9,130	8,892	9,000	9,000

## **NOTES**

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<sup>1</sup> FY 2017 is an estimate. Actual campaign dollar figures for FY 2017 will not be available until CY 2018.

# Historic St. Mary's City Commission

## MISSION

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

## KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

**Goal 1. Cultural Resource Preservation, Research and Museum Development, and Collection Stewardship.** Ensure that the archaeological sites, collections, and landscapes of Maryland's most important historic site are safeguarded, consistent with its status as a National Historic Landmark District (NHL). Quality research and museum exhibits are produced.

**Obj. 1.1** Consult on projects that have potential to impact cultural resources on state lands under the control of Historic St. Mary's City and St. Mary's College of Maryland. Perform mitigation as necessary on these lands, process and curate artifacts, and prepare professional reports on the results.

**Obj. 1.2** Research the archaeology and history of St. Mary's City, interpret these findings through exhibit development, publications, presentations, and digital media.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
New archaeological artifacts curated and accessible for research	26,431	23,141	14,215	6,524	88,073	10,000	10,000

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

**Obj. 2.1** Achieve or exceed an annual visitation level of 10,000 paid general admissions, 23,000 paid school tours and 50,000 total site usage.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
General attendance (including members)	8,350	7,483	7,262	8,878	7,577	8,500	8,500
School children (scholastic tours)	23,397	23,707	21,013	21,293	20,905	22,000	22,000
Site use for recreation	10,000	10,000	10,000	10,000	10,000	10,000	10,000
Paid events and partner events (Receptions, Beerfest, SMCM Gala)	10,485	12,030	10,552	8,387	8,234	8,500	8,500
Outreach events attendance (Dove sails, Youth Programs)	3,000	3,091	3,000	1,567	6,251	3,000	3,000
Free admissions (MD Day, Riverfest, public relations)	2,013	2,777	3,285	2,315	2,034	3,000	3,000
Total served on-site	54,245	55,997	52,646	50,873	48,750	52,000	52,000

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

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

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Commission Earned Revenue (including gifts, grants)	\$687,135	\$681,925	\$619,674	\$601,687	\$611,983	\$836,227	\$749,837
Foundation Earned Revenue (including gifts, grants)	\$204,351	\$290,366	\$195,265	\$264,313	\$260,807	\$250,000	\$250,000
Foundation support to Commission	\$89,948	\$86,968	\$84,910	\$98,826	\$38,430	\$85,000	\$85,000
Volunteer (in-kind as valued by Independent Sector)	\$643,878	\$582,820	\$561,879	\$550,000	\$365,997	\$400,000	\$425,000

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

## MISSION

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

## VISION

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

## KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

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

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

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

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

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Number of collaborative activities, such as writing projects, presentations, and grant applications	N/A	N/A	N/A	70	136	140	140
Percentage of grant applications that are funded	N/A	N/A	N/A	0%	0%	50%	50%
Percentage of policy memos or white papers resulting in policy development	N/A	N/A	N/A	100%	50%	75%	75%
Number of newsletters, blog posts, and other outreach activities	N/A	N/A	N/A	389	496	500	500
Percentage of LMBs and staff reporting relevant information is shared on a regular basis	N/A	N/A	N/A	91%	90%	90%	90%
Number of trainings and technical assistance sessions provided to LMBs and other external partners	N/A	N/A	N/A	99	141	150	150
Percentage of training and technical assistance participants who found the assistance valuable	N/A	N/A	N/A	78%	100%	100%	100%
<sup>1</sup> Percentage of LMBs receiving five or fewer findings on grant monitoring reports	N/A	N/A	N/A	N/A	N/A	90%	90%
<sup>2</sup> Percentage of Children's Cabinet funded programs demonstrating improvements in client outcomes	N/A	N/A	70%	70%	70%	70%	70%

## NOTES

<sup>1</sup> Prior to FY 2018, GOC conducted only desktop monitoring of the LMBs that did not yield a monitoring report.

<sup>2</sup> FY 2017 figure is an estimate due to delays in data collection and analysis.

# Interagency Committee on School Construction

## MISSION

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

## VISION

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

## KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

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

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Statewide average age of square footage (years)	28	28	28	29	29	29	29
Deviation from statewide average age of square footage for each LEA	See chart	N/A	N/A				
Number of LEAs having a deviation from the average age in the subject year that is more than the deviation of age recorded for fiscal year 2005 (baseline year)	0	1	3	2	3	N/A	N/A

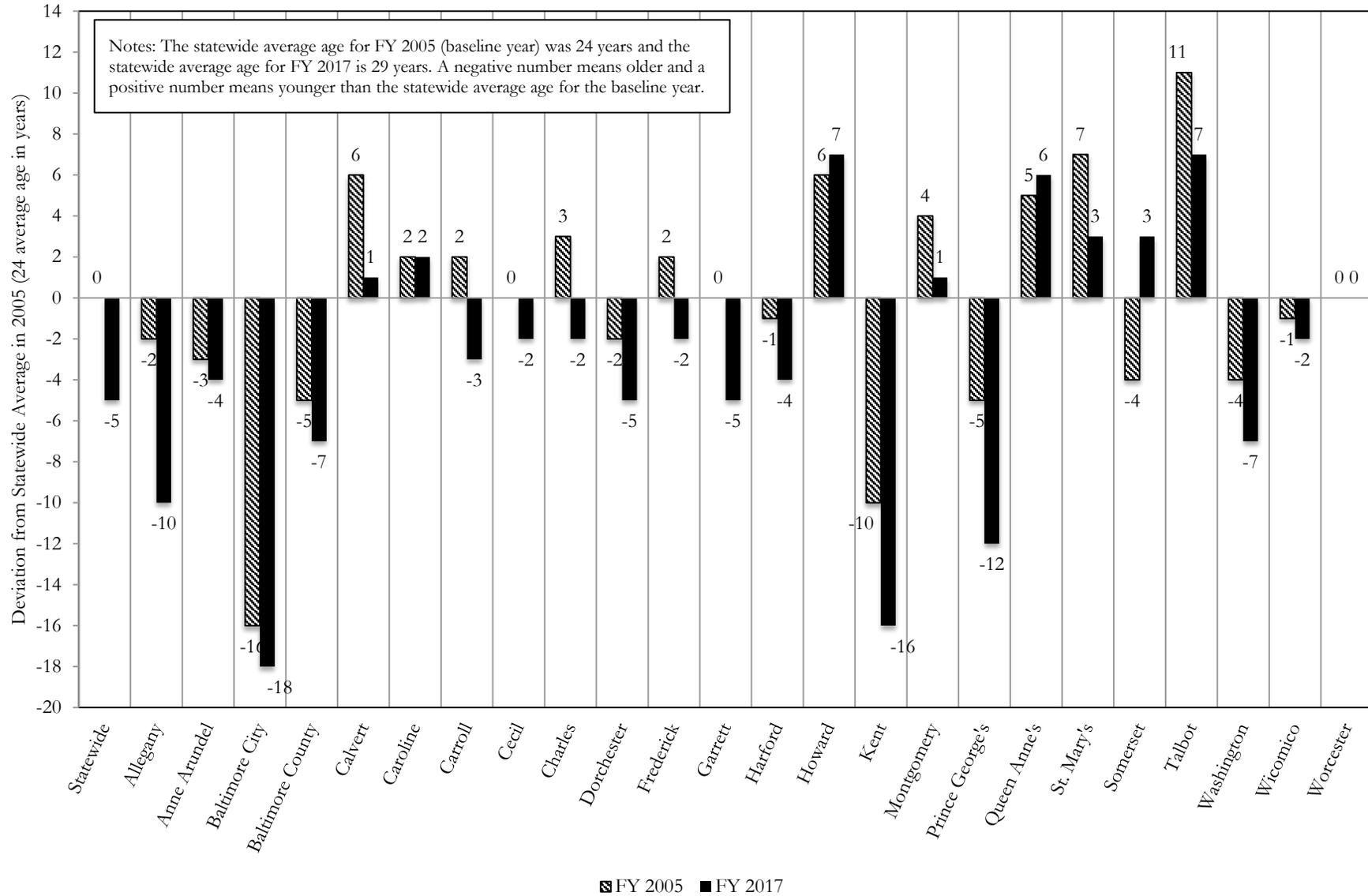
**Goal 2. Promote well maintained, safe physical environments in which to teach and learn.**

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

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Total number of schools surveyed in the current and past five fiscal years	1,281	1,257	1,333	1,373	1,373	1,359	1,352
Combined number of Superior and Good ratings	858	855	922	945	923	N/A	N/A
Number of Adequate ratings	387	368	372	389	403	N/A	N/A
Combined number of Not Adequate and Poor ratings	36	34	39	39	47	N/A	N/A
Average percentage of combined Superior and Good ratings	67%	68%	69%	69%	67%	N/A	N/A
Average percentage of Adequate ratings	30%	29%	28%	28%	29%	N/A	N/A
Average percentage of combined Not Adequate and Poor ratings	3%	3%	3%	3%	4%	N/A	N/A

# Interagency Committee on School Construction

FY 2017 LEA Deviation from Statewide Average Age of Square Footage  
Compared to Deviation of the Statewide Average in Baseline Year of FY 2005



# Department of Aging

## MISSION

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

## VISION

Live Well, Age Well.

## KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

**Obj. 1.1** Support the provision of home and community-based services to older Marylanders.

**Obj. 1.2** Implement screening tools to connect older adults and individuals with disabilities to appropriate community-based services.

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

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Number of individuals receiving MDoA coordinated home and community-based services	10,659	13,012	12,888	12,019	11,717	11,862	11,862
Number of people who are screened using the interRAI Level 1 Screen	N/A	N/A	1,573	4,705	7,869	8,262	8,675
<sup>1</sup> Number of individuals connected to private and public programs that are responsive to an individual's identified goals and needs	102,421	119,775	120,972	126,372	136,816	143,656	150,838
<sup>1</sup> Number of individual information and assistance contacts (in person and via telephone including the statewide 1-844-MAP-LINK number)	743,199	827,288	835,560	843,915	732,962	769,610	808,108
Number of veterans participating in the federal Veterans Directed Home and Community Based Services program	12	15	32	43	54	61	61
<sup>1</sup> Number of person centered written Action Plans developed to promote consumer choice and self-determination	N/A	N/A	N/A	1,312	4,099	4,303	4,518

# Department of Aging

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

**Obj. 2.1** To annually maintain effective advocacy activities for residents of long-term care facilities in 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.

**Obj. 2.3** To protect and advocate for older adults for whom the public guardianship program serves.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
<sup>1</sup> Complaints investigated and closed by ombudsmen	2,873	2,958	3,603	3,671	3,800	3,900	4,000
<sup>1</sup> Abuse complaints investigated and closed by ombudsmen	153	179	192	161	180	190	195
<sup>1</sup> Consultations provided by ombudsmen	10,580	10,552	10,702	9,004	10,000	11,000	11,500
Number of clients for whom MDoA and AAAs serve as public guardians	821	868	911	904	895	917	930
Number of public guardianship cases diverted	337	396	353	353	397	397	397

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

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

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

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
<sup>1</sup> Number of meals served in the federally supported congregate meal programs (in thousands)	1,208	1,089	1,050	1,080	1,088	1,067	1,045
<sup>1</sup> Number of meals served in the federally supported home delivered meal programs (in thousands)	1,151	1,080	1,070	1,118	1,139	1,161	1,211

**NOTES**

<sup>1</sup> 2017 data is estimated because it is reported on a federal fiscal year basis and there is a reporting delay.

# Maryland Commission on Civil Rights

## MISSION

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

## VISION

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

## KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

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

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Number of education and outreach activities	N/A	N/A	111	147	172	160	165
<sup>1</sup> Inquiries received	8,968	9,671	9,832	1,745	2,090	2,200	2,350
Complaints received for processing	726	740	686	743	1,064	1,300	1,400
Number of complaints closed							
Employment complaints closed	644	563	616	537	630	680	700
Housing complaints closed	51	76	96	91	95	110	120
Public accommodations cases closed	69	72	65	54	48	60	70
Average number of days to process a case							
Employment	213	179	193	196	223	210	185
Housing	163	118	131	164	89	85	80
Public Accommodations	507	516	475	138	217	200	180

## NOTES

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

# Maryland Stadium Authority

## MISSION

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

## VISION

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

## KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

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

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Total number of seating bowl and catered events	205	242	179	171	175	170	100
Revenue from seating bowl and catered events (thousands)	\$728	\$1,060	\$995	\$2,300	\$1,219	\$500	\$350

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

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

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Events in each county	N/A	230	230	317	320	330	339
Visitors via sports travel industry (thousands)	N/A	250	250	425	425	440	450
Direct spending via amateur sports (millions)	N/A	\$120	\$121	\$177	\$181	\$188	\$195

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

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

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

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Schools opening	N/A	N/A	0	0	0	4	5
School projects completed on schedule for the start of the school year	N/A	N/A	0	0	0	4	5

# Maryland Food Center Authority

## MISSION

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

## VISION

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

## KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

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

**Obj. 1.2** To maintain facilities in quality condition.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Total amount of waste generated (tons)	5,641	5,229	6,427	7,368	6,474	6,500	6,500
Percent of waste that did not go into public landfill	0.2%	8.7%	0.0%	0.0%	0.0%	20.0%	23.1%
Number of significant capital improvement projects	1	3	1	-	1	1	1
Percent of projects completed in one year or less	100%	100%	0%	0%	0%	100%	100%

### Goal 2. To maintain open communication with customers.

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

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

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Total number of Priority 1 maintenance requests received	1	19	30	4	15	15	15
Percent of requests resolved within 14 days	100.0%	100.0%	96.7%	100.0%	100.0%	100.0%	100.0%
Total number of surveys received from tenants	18	25	21	23	30	27	27
Percent of unsatisfactory responses	0.0%	0.0%	9.5%	0.0%	3.3%	3.7%	3.7%

# State Board of Elections

## MISSION

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

## VISION

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

## KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

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

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

Performance Measures	2008 (P)	2010 (G)	2012 (P)	2014 (G)	2016 (P)	2018 (G)	2020 (P)
Percentage of individuals who initiated a new voter registration application as a result of the ERIC mailing	N/A	N/A	N/A	1.00%	1.00%	0.02%	1.50%

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

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

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Annual Twitter.com percent change	N/A	N/A	87%	34%	42%	48%	53%
Annual Facebook.com percent change	N/A	N/A	N/A	N/A	25%	26%	31%

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

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

# State Board of Elections

## OTHER PERFORMANCE MEASURES

Performance Measures	2008 (P)	2010 (G)	2012 (P)	2014 (G)	2016 (P)	2018 (G)	2020 (P)
Voting Age Population based on U.S. Census data and estimates	4,332,000	4,347,543	4,423,805	4,508,140	4,625,863	4,764,639	4,905,578
Registered Voters (close of registration for election)	3,400,000	3,469,450	3,728,788	3,958,498	3,900,090	TBD	TBD
Percent registered that voted in Primary Election	40.0%	25.7%	18.8%	21.8%	41.7%	TBD	TBD
Percent registered that voted in General Election	76.4%	54.5%	74.0%	47.1%	72.0%	TBD	TBD

# Maryland Department of Planning

## MISSION

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

## VISION

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

## KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

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

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Total number of projects reviewed	844	982	983	1,112	959	N/A	N/A
Total value of projects reviewed (in thousands)	\$1,515,433	\$2,177,891	\$1,477,429	\$5,037,029	\$3,018,895	N/A	N/A

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

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

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Number of Downloads of "MdProperty View"	N/A	N/A	9,354	7,563	8,201	8,300	8,400
Number of Downloads of "FINDER Quantum"	N/A	N/A	2,187	1,898	2,202	2,500	2,800
Number of "Parcel Viewer" Views	N/A	N/A	N/A	N/A	182,763	232,000	281,000
Number of "FINDER Online" Views	N/A	N/A	N/A	N/A	81,636	100,000	118,000
Number of "FINDER Online Light & Mobile" Views	N/A	N/A	N/A	N/A	22,830	27,000	31,000

# Maryland Department of Planning

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

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

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

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.	2019 Est.
Percent of statewide residential single family parcels (20 acres or less in size) developed inside Priority Funding Areas (PFAs) (CY)	75.6%	76.0%	76.5%	77.1%	76.5%	76.5%	76.9%
Percent of statewide acreage associated with residential single family parcels (20 acres or less in size) occurring inside PFAs (CY)	26.5%	26.4%	27.4%	27.2%	27.4%	26.9%	27.4%
Number of acres protected (under easement or public ownership, excluding military bases, school fields and tot lots)	1,535,028	1,565,976	1,587,948	1,605,637	1,640,830	1,665,781	1,731,882
Percent of State protected	24.8%	25.3%	25.7%	25.9%	25.7%	26.9%	28.0%

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

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

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Ratio of non-state investment leveraged to MHAA funds awarded	4:1	4:1	5:1	8:1	4:1	2:1	2:1
Ratio of non-state commercial investment leveraged to SRTC funds awarded	5:1	12:1	6:1	5:1	6:1	6:1	6:1

## Goal 5. Protect and interpret historic resources.

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

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

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

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Number of federal and state undertakings reviewed annually	6,049	6,006	5,759	5,771	6,545	6,000	6,000
Visitors to Jefferson Patterson Park and Museum	58,951	67,378	59,203	79,303	84,752	85,600	86,456
Number of artifacts and documents accessed and treated at the Maryland Archaeological Conservation Laboratory	1,420,508	1,490,833	1,595,204	1,373,646	767,913	870,700	930,700

# Military Department

## MISSION

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

## VISION

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

## KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

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

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Number of Guardsmen authorized	6,563	6,541	6,542	6,360	6,312	6,300	6,300
Percent of authorized strength	93%	92%	92%	96%	96%	90%	90%

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

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

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Number of facilities	58	59	57	55	55	56	57
Percent of facilities in fully functional status	100%	100%	100%	100%	100%	100%	100%

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

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Number of facilities	42	35	39	39	37	37	44
<sup>1</sup> Percent of facilities in fully functional status	75%	21%	21%	23%	25%	27%	30%

# Military Department

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

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

<b>Performance Measures</b>	<b>2013 Act.</b>	<b>2014 Act.</b>	<b>2015 Act.</b>	<b>2016 Act.</b>	<b>2017 Act.</b>	<b>2018 Est.</b>	<b>2019 Est.</b>
Number of students	177	211	182	214	216	200	200
Number of cadets who take the GED test	177	211	182	214	216	200	200
Number of cadets who pass the GED test	70	53	82	123	110	100	100
Number of cadets who reenroll in high school	N/A	N/A	8	5	25	45	45
Number of cadets who obtain a high school diploma	70	53	82	123	110	100	100
Number of applicants for the program	286	435	447	546	600	600	600
Number of cadets enrolled in the program	243	239	248	334	346	320	320
Percent of FCA graduates who continue education or are employed	31%	47%	65%	65%	65%	70%	70%
Percent of students showing increased scores on TABE test	100%	100%	100%	100%	100%	100%	100%
Percent of FCA graduates with active mentor relationships	21%	65%	99%	64%	65%	65%	65%
Average number of FCA graduates per class	89	106	91	107	108	100	100

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

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

<b>Performance Measures</b>	<b>2013 Act.</b>	<b>2014 Act.</b>	<b>2015 Act.</b>	<b>2016 Act.</b>	<b>2017 Act.</b>	<b>2018 Est.</b>	<b>2019 Est.</b>
Number of services performed	3,465	3,419	3,662	3,624	3,616	3,489	3,603
Percent of services performed without complaint	100%	100%	100%	100%	100%	100%	100%

# Military Department

## MARYLAND EMERGENCY MANAGEMENT AGENCY (MEMA)

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

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

Performance Measures	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.
Percentage of jurisdictions with FEMA Debris Management Plans	23%	23%	27%	27%	42%	65%	70%
Number of quarterly SCF Leadership Group Meetings held	N/A	N/A	4	4	4	4	4
Number of current SCF Operations Plans	N/A	N/A	16	16	16	18	18
Number of comprehensive MEPP assessments completed	N/A	N/A	N/A	N/A	N/A	1	1
Percentage of MEPP capabilities assessed	N/A	N/A	N/A	N/A	N/A	100%	100%

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

- Obj. 2.1** Provide one Public Assistance Program Overview/Damage Assessment training in each of the six MEMA regions annually.
- Obj. 2.2** Administer federal grant programs and provide grant allotments and technical assistance in support of grant activities to the State's emergency management jurisdictions.

Performance Measures	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.
Number of Public Assistance Program Overview/Damage Assessment trainings	N/A	N/A	6	3	2	3	4
Total amount of federal emergency preparedness grant support provided to local jurisdictions (\$ millions)	N/A	\$11.341	\$12.300	\$12.334	\$11.427	\$11.766	\$10.500

# Military Department

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

**Obj. 3.1** Ensure that all MEMA staff complete required workforce training.

**Obj. 3.2** Ensure that all State Emergency Operations Center (SEOC) staff and representatives participate in two discussion and two operational exercises annually.

**Obj. 3.3** Ensure that all State Emergency Operations Center staff and representatives are properly trained.

Performance Measures	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.
Percentage of staff with required training completed	N/A	N/A	N/A	80%	80%	72%	86%
Percentage of staff with recommended training completed	N/A	N/A	N/A	80%	80%	46%	73%
Number of discussion exercises offered	N/A	N/A	N/A	2	8	14	10
Number of operational exercises offered	N/A	N/A	N/A	1	4	6	5
Percentage of SEOC staff and representative participation in four exercises annually	N/A	N/A	N/A	50%	75%	75%	75%
Number of SEOC Position Specific Trainings conducted	N/A	N/A	N/A	6	4	10	15
Number of SEOC Representatives (Emergency Support Functions)	N/A	N/A	N/A	116	116	140	140
Percentage of SEOC Representatives (Emergency Support Function) that have completed SEOC Training, to include SCF Position specific training	N/A	N/A	N/A	10%	25%	N/A	50%

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

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

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

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

Performance Measures	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.
Number of requests for TA received	N/A	N/A	2	8	-	5	3
Number of requests for TA approved/accepted	N/A	N/A	2	8	-	5	3
Number of accepted TA requests completed	N/A	N/A	1	5	-	3	1
Percentage of current local Operational Plans submitted to MEMA	N/A	N/A	N/A	N/A	N/A	20%	50%
Total number of PSIP members	N/A	N/A	139	205	286	334	415
Annual percent increase in PSIP members	N/A	N/A	N/A	48%	40%	17%	15%
Total number of materials published	N/A	N/A	N/A	2	10	8	20

## NOTES

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

# Maryland Institute for Emergency Medical Services Systems

## MISSION

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

## VISION

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

## KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

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

Performance Measures (Calendar Year)	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.
Trauma care outcomes exceed national norm with at least 95 percent statistical level of confidence	Yes						
Survivability rate for Trauma Center admissions	96.7%	96.3%	96.7%	96.4%	96.3%	95.0%	95.0%

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

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

Performance Measures (Calendar Year)	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.
Percent of seriously injured patients transported directly to designated trauma center	86.3%	85.5%	85.1%	84.0%	84.9%	89.0%	89.0%

# Department of Veterans Affairs

## MISSION

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

## VISION

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

## KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

**Obj. 1.1** Increase the number of client contacts above the average of the prior two fiscal year actuals.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
<sup>1</sup> Maryland veteran population	444,479	437,762	428,861	409,000	399,000	390,000	380,000
Number of client contacts	101,617	91,590	88,338	110,922	133,455	110,000	112,000
Number of new power-of-attorney assignments	1,806	2,282	2,284	2,450	1,791	2,000	2,200

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

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

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Number of burial sites	86,377	89,637	92,995	96,450	99,372	102,572	105,772
Interment services provided (veterans and dependents)	3,495	3,269	3,392	3,478	3,465	3,200	3,200
Number of complaints about maintenance received	69	63	57	52	49	45	42
Percent change in number of complaints	-8%	-9%	-10%	-9%	-6%	-8%	-7%
Percent of complaints resolved within 30 days	97%	97%	98%	98%	98%	99%	99%

# Department of Veterans Affairs

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

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

<b>Performance Measures</b>	<b>2013 Act.</b>	<b>2014 Act.</b>	<b>2015 Act.</b>	<b>2016 Act.</b>	<b>2017 Act.</b>	<b>2018 Est.</b>	<b>2019 Est.</b>
Resident population at Charlotte Hall	406	405	410	395	402	402	403
Occupancy rate (average daily census)	89%	89%	90%	87%	89%	89%	89%
Prevalence of daily physical restraints	0%	0%	0%	0%	1%	1%	1%
High risk residents with pressure ulcers	5.9%	5.2%	4.7%	5.8%	7.4%	7.0%	7.0%
Residents with behavioral symptoms affecting others	48.9%	47.5%	43.3%	43.3%	43.5%	44.0%	45.0%
Percent of residents who receive antipsychotic medication	27.5%	24.2%	25.6%	27.7%	22.7%	22.0%	22.0%
Percent of residents given influenza vaccination during flu season	90.0%	100.0%	98.0%	98.0%	99.0%	99.0%	99.0%
Maryland State average: Prevalence of daily physical restraints	1.6%	0.9%	6.0%	0.5%	0.4%	1.0%	1.0%
High risk residents with pressure ulcers	7.7%	7.7%	7.8%	7.8%	7.8%	7.0%	7.0%
Residents with behavioral symptoms affecting others	17.4%	19.5%	19.4%	18.9%	16.6%	16.0%	16.0%
Percent of residents who receive antipsychotic medications	16.9%	15.5%	14.3%	16.0%	13.2%	13.0%	13.0%
Percent of residents given influenza vaccination during flu season	73.0%	93.0%	89.0%	91.0%	90.0%	90.0%	90.0%

## NOTES

<sup>1</sup> Data for 2017 is estimated because it is reported on a calendar year basis.

# Maryland State Archives

## MISSION

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

## KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

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

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

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Collections material (measured in cubic feet)	366,916	367,367	375,219	383,740	389,077	399,077	409,077
Electronic data managed (gigabytes)	121,856	125,982	129,033	154,416	159,393	172,844	190,897
Database records managed (millions)	14,589	13,278	22,113	13,209	21,406	18,568	18,824

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

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

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

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
<sup>1</sup> Total materials provided to searchroom patrons; phone, email and mail requests; and interagency requests	44,790	42,006	34,041	35,271	51,945	53,503	55,108
Data transferred via web (gigabytes)	111,493	112,163	112,613	145,731	177,869	207,698	248,306

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

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

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Files and graphics created, maintained, compiled, edited, posted, accessioned, and scanned	11,824	12,038	18,719	17,355	17,441	17,441	17,441

# 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.

<b>Performance Measures</b>	<b>2013 Act.</b>	<b>2014 Act.</b>	<b>2015 Act.</b>	<b>2016 Act.</b>	<b>2017 Act.</b>	<b>2018 Est.</b>	<b>2019 Est.</b>
Number of public programs offered	109	148	209	176	86	75	75

**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.

<b>Performance Measures</b>	<b>2013 Act.</b>	<b>2014 Act.</b>	<b>2015 Act.</b>	<b>2016 Act.</b>	<b>2017 Act.</b>	<b>2018 Est.</b>	<b>2019 Est.</b>
Objects in State-owned art collection	4,131	4,130	4,150	4,130	3,513	3,530	3,540
Number of items on public display in State-owned art collection	1,867	1,826	1,705	1,730	1,315	1,325	1,340

## NOTES

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

# Maryland Health Benefit Exchange

## MISSION

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

## VISION

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

## KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

**Obj. 1.1** By fiscal year 2018, more than 1 million Marylanders annually will be enrolled in a Qualified Health, Stand Alone Dental Plan, or Medicaid plan through Maryland Health Connection, reducing the uninsured rate to less than 6 percent.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.	2019 Est.
Number of Marylanders enrolled in Medicaid	N/A	89,622	949,751	1,174,883	1,038,177	1,141,995	1,141,995
Number of Marylanders enrolled in a Qualified Health Plan	N/A	81,553	126,252	162,652	157,637	149,755	149,755
Number of Marylanders enrolled in a Stand Alone Dental Plan	N/A	N/A	N/A	30,313	51,218	56,340	56,340
Percent of young adults (18-34) among total QHP enrollees	N/A	29%	27%	30%	29%	30%	30%
State of Maryland Uninsured Rate	10%	8%	7%	7%	6%	6%	6%

### Goal 2. Deliver effective consumer assistance.

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

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Number of in-person navigators	202	268	164	144	125	125	125
Number of consumer encounters with Connector Entity staff	N/A	N/A	140,572	150,720	114,078	115,000	115,000
Percent of first call resolution	N/A	N/A	N/A	N/A	90%	90%	90%
Average call handle time (minutes)	N/A	17	17	18	15	13	13
Average quality percent rating	N/A	80%	82%	90%	92%	92%	92%
<sup>1</sup> Number of unique visitors to MHC website (thousands)	N/A	N/A	1,363	1,528	811	1,600	1,600
<sup>1</sup> Number of unique mobile application downloads	N/A	N/A	N/A	N/A	133	145	145
<sup>1</sup> Total number of enrollments completed by mobile application	N/A	N/A	N/A	N/A	23	25	25
<sup>1</sup> Percent of mobile application enrollment by young adults (18-34)	N/A	N/A	N/A	N/A	62%	62%	62%

# Maryland Health Benefit Exchange

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

**Obj. 3.1** By fiscal year 2018, the average silver plan quality rating is 3 or greater, and the average premium expense as a percent of Maryland's average wage is less than 10 percent.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.	2019 Est.
Plan quality rating	N/A	4	4	4	3	3	3
Average total single person premium for all QHPs divided by the Maryland average wage with the Advance Premium Tax Credit (APTC)	N/A	7%	8%	7%	9%	9%	9%
Average cost of small group plan as percent of affordability cap	N/A	9%	6%	8%	8%	8%	8%
Average single person premium for individual silver plan as percent of Maryland's average wage without APTC	N/A	7%	7%	8%	9%	9%	9%
Average single person premium for small group silver plan as percent of Maryland's average annual wage	N/A	8%	8%	8%	9%	9%	9%
Total APTC/cost share (millions)	N/A	\$136	\$200	\$225	\$275	\$275	\$275
Average APTC/cost share per household among enrollees	N/A	\$2,450	\$2,650	\$2,925	\$3,500	\$3,500	\$3,500
Number of Health issuers in the Individual Market	N/A	4	5	5	3	4	4
Number of Health issuers in the Small Group Market	N/A	6	6	5	5	5	5
Number of Managed Care Organization issuers in the Medicaid Market	N/A	8	8	8	9	9	9

## Goal 4. Provide flexible, stable and innovative systems to assist individuals in obtaining insurance, financial assistance and access to public programs.

**Obj. 4.1** By fiscal year 2018, the MHBE information technology (IT) system will reduce manual processing by 10 percent and increase State-wide efficiencies through integration efforts.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Number of new enhancements made to the IT system	N/A	N/A	22	106	133	100	100
Number of quality improvement items implemented in the system	N/A	N/A	192	380	564	200	200
Number of Maintenance & Operational items implemented	N/A	N/A	12	47	57	60	60
Number of technical modernization projects executed	N/A	N/A	N/A	N/A	1	1	1
Number of special projects implemented	N/A	N/A	N/A	N/A	3	3	3

## NOTES

<sup>1</sup> Fiscal year 2017 data is estimated because it is reported on a calendar year basis.

# Maryland Insurance Administration

## MISSION

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

## VISION

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

## KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

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

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Total form filings received (Life & Health, Property & Casualty)	34,136	35,002	37,023	35,006	28,216	31,629	31,611
Percent of total form filings reviewed within established guidelines	46.4%	42.2%	58.5%	48.4%	48.5%	68.1%	79.3%

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

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

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

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Life & Health medical necessity complaints received	653	733	735	986	973	980	980
Life & Health medical necessity complaints resolved in 60 days	91.4%	95.0%	92.1%	87.4%	97.0%	92.5%	92.5%
Life & Health non-medical necessity complaints received	2,554	2,862	3,259	3,089	2,967	3,000	3,000
Life & Health non-medical necessity complaints resolved within 90 days	89.1%	92.0%	89.7%	85.6%	88.5%	88.0%	88.0%
Property and Casualty complaints received	7,390	6,906	17,001	17,177	8,059	8,000	8,000
Percent of Property and Casualty complaints resolved within 90 days	93.0%	76.7%	55.9%	26.2%	79.6%	85.0%	85.0%

# Maryland Insurance Administration

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

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

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Percent of remediation orders/penalties issued against Life and Health insurance companies examined	88%	90%	77%	88%	86%	85%	85%
Total restitution from Life and Health market conduct examinations and L&H producer enforcement investigations (money returned to Maryland citizens)	\$1,157,447	\$0	\$0	\$101,285	\$387,155	N/A	N/A
Total penalties paid from Life and Health market conduct examinations and L&H producer enforcement investigations (money to General Fund)	\$3,804,208	\$2,565,612	\$1,953,328	\$964,641	\$617,285	N/A	N/A
Total restitution from Property and Casualty market conduct examinations and P&C producer enforcement investigations excluding MAHT (money returned to Maryland citizens)	\$3,465,619	\$1,833,258	\$303,701	\$1,590,173	\$8,376,308	N/A	N/A
Total penalties paid from Property and Casualty market conduct examinations and P&C producer enforcement investigations excluding MAHT (money to General Fund)	\$369,500	\$259,000	\$477,750	\$642,978	\$1,873,932	N/A	N/A
Total Maryland Affordable Housing Trust (MAHT) penalties paid (money to General Fund)	\$146,300	\$597,850	\$12,050	\$13,549	\$7,500	N/A	N/A
Total restitution to MAHT	\$316,197	\$158,455	\$107,523	\$18,098	\$19,148	N/A	N/A

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

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

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Number of examinations initiated	18	14	16	14	6	14	13
Percentage of examinations completed with no more than a 15 percent variance of budgeted time	100%	100%	100%	100%	100%	100%	100%

# Maryland Insurance Administration

## Goal 5. Investigate and prosecute insurance fraud.

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

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Percentage of opened referrals investigated and referred for criminal prosecution	80%	45%	60%	72%	61%	70%	70%
Percentage of opened referrals investigated and charged	65%	71%	52%	87%	90%	90%	90%
<sup>1</sup> Total restitution ordered for criminal prosecution (returned to Maryland insurers)	N/A	N/A	\$44,735	\$94,765	\$585,093	N/A	N/A
<sup>1</sup> Total restitution ordered for civil prosecution (returned to Maryland insurers)	N/A	N/A	\$21,715	\$70,590	\$80,527	N/A	N/A
Total penalties paid from civil & criminal fraud investigations (money to general fund)	N/A	N/A	N/A	\$228,600	\$277,313	N/A	N/A
Total penalties assessed (paid to General Fund)	\$4,320,008	\$3,422,462	\$2,443,128	\$1,849,768	\$2,776,030	N/A	N/A

## NOTES

<sup>1</sup> New measure, formerly combined.

# Canal Place Preservation and Development Authority

## MISSION

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

## VISION

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

## KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

**Obj. 1.1** In cooperation with the National Park Service (NPS), conduct regular interpretive tours of the Canal Boat replica "The Cumberland," the NPS C&O Canal Museum, the C&O Canal Towpath, the Great Allegheny Passage, and the Western Maryland Scenic Railroad (WMSR); and develop historical, educational, interpretive, and environmental program opportunities with the local county school districts.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Number of visitors to NPS Canal Museum and canal boat	26,292	23,694	24,960	26,427	24,490	25,200	26,000
<sup>1</sup> Number of visitors to WMSR	37,645	37,400	35,101	26,249	19,920	20,500	21,500
<sup>1</sup> Number of School Day participants	N/A	N/A	824	948	1,563	1,500	1,550

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

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

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

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
City of Cumberland funding support	\$85,864	\$57,000	\$14,920	\$15,750	\$12,000	\$12,000	\$5,000
Canal Place parking revenue	\$21,570	\$20,761	\$18,181	\$34,419	\$44,596	\$45,000	\$40,000
Total number of leases	16	14	15	16	19	19	19
Total dollar value of commercial leases	\$207,628	\$200,094	\$205,164	\$209,053	\$260,984	\$300,000	\$232,175
Total number of grants	3	3	2	3	1	3	3
Total dollar value of grant(s)	\$312,000	\$185,084	\$102,850	\$129,500	\$100,000	\$203,284	\$150,000

# Canal Place Preservation and Development Authority

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

**Obj. 3.1** Coordinate with stakeholders to promote events located within the Canal Place Heritage Area.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Number of Canal Place sponsored events	8	4	10	9	7	8	9
Number of non-profit contracted events	17	11	17	13	11	12	13
Other contracted events	11	6	6	10	8	9	10
Total contracted revenue	\$4,740	\$7,452	\$8,143	\$9,523	\$8,566	\$9,000	\$9,200

**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.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.	2019 Est.
Number of visitors to Visitor Center	32,026	30,284	24,685	23,522	20,141	20,750	21,300
GAP trail riders	45,777	50,026	42,401	50,704	50,852	51,000	52,500
I-68 travel numbers (crosstown bridge)	N/A	N/A	39,010	39,831	39,916	40,000	41,200

## Notes

<sup>1</sup> FY 2017 data is estimated because it is recorded on a calendar year basis.

# Office of Administrative Hearings

## MISSION

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

## VISION

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

## KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

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

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

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Average number of days from date appeal received to disposition for all cases	50.3	50.3	48.1	45.9	47.1	46.1	45.9
Percent of decisions issued timely	99.0%	99.4%	99.6%	99.3%	99.5%	99.6%	99.7%
Percent of cases resolved using ADR techniques	74.9%	61.8%	46.4%	45.9%	44.0%	48.5%	50.5%

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

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

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Percent of participants who rate the preparation and organization of the proceeding as satisfactory or excellent	91.2%	92.6%	92.9%	92.6%	89.8%	91.4%	92.6%
Percent of participants who rate the fairness of the proceeding as satisfactory or excellent	93.4%	95.2%	93.2%	90.8%	90.9%	93.2%	95.2%
Percent of participants who rate the decision as satisfactory or excellent	89.0%	91.4%	90.6%	91.5%	91.0%	91.4%	91.9%

# Comptroller of Maryland

## MISSION

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

## VISION

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

## KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

**Obj. 1.1** Ensure that tax returns are processed promptly.

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

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

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Percent of electronic returns filed during tax season that are processed within 4 days	99.7%	100.0%	91.0%	94.0%	95.0%	95.0%	95.0%
Percent of paper returns filed during tax season that are processed within 22 days	100%	100%	74%	93%	94%	95%	95%
Percent of paper correspondence that is responded to within 8 business days	93.5%	93.0%	95.0%	99.0%	99.0%	98.0%	98.0%
Percent of email transmission responded to within 2 business days	100%	100%	100%	100%	100%	100%	100%
Average number of seconds taxpayers are in hold queue before calls	120	183	218	190	166	180	180
Percent of payment requests processed within five days	82.0%	86.0%	90.0%	95.6%	94.4%	90.0%	90.0%
Total rebates received from State agencies using corporate charge cards (millions)	\$4.054	\$5.617	\$5.621	\$5.637	\$5.708	\$5.700	\$5.700

# Comptroller of Maryland

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

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

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Dollars collected on unpaid income tax cases (in thousands)	\$300,729	\$320,139	\$337,663	\$358,254	\$380,207	\$370,000	\$375,000
Dollars collected on delinquent business tax cases (in thousands)	\$251,952	\$268,955	\$265,735	\$259,994	\$255,731	\$260,000	\$262,000
Dollars collected using the Data Warehouse and the Integrated Tax System (in thousands)	\$48,239	\$53,300	\$55,120	\$70,431	\$63,610	\$70,000	\$72,000
Number of business tax audits and investigations	1,283	1,153	1,102	1,027	832	1,000	1,000
Percent of business tax accounts audited or investigated	0.3%	0.3%	0.2%	0.2%	0.2%	0.2%	0.2%
Dollars of unclaimed property reported (millions)	\$159.9	\$150.4	\$175.8	\$162.4	\$169.7	\$170.0	\$172.0
Dollars of unclaimed property paid to its rightful owner (millions)	\$56.5	\$62.0	\$65.5	\$62.9	\$76.2	\$65.0	\$66.0
Percent of inspections to licensed cigarette retailers	55%	65%	54%	65%	40%	50%	50%
Percent of inspections to licensed alcohol retailers	23%	28%	27%	24%	17%	25%	25%
Percentage of motor fuel service stations sampled	100%	100%	81%	83%	84%	75%	75%
Percent of delinquent licenses compared to total licenses administered	6.0%	10.0%	9.0%	19.0%	19.0%	15.0%	15.0%

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

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

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Percent of hours the mainframe system was available	99.4%	99.7%	99.8%	99.0%	99.5%	98.0%	98.0%
Percent of transactions that process in three seconds or less	99.9%	100.0%	99.3%	99.8%	99.9%	98.0%	98.0%
Tax forms downloaded (millions)	13.29	13.82	20.15	12.96	6.92	14.00	14.00
Unclaimed property searches (millions)	0.80	1.68	0.73	1.00	1.37	1.00	1.00
Internet tax filings (millions)	1.32	1.46	1.52	1.55	1.47	1.70	1.70
Percent of surveyed customers who were satisfied or very satisfied with web based services	56.6%	79.6%	89.2%	86.7%	85.1%	90.0%	90.0%

# State Treasurer's Office

## MISSION

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

## VISION

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

## KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

### Goal 1. Accurately reconcile all Treasury State bank accounts.

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

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Total number of receipts and disbursements (millions)	18.3	18.5	19.5	18.5	18.5	18.5	18.5
Average days to reconcile accounts	< 4	< 4	< 3	< 3	< 3	< 3	< 3

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

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

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Average return on State's investment portfolio	0.88%	1.03%	1.03%	1.04%	1.47%	1.00%	1.25%
Basis point spread of State's investment portfolio over 90-day T-Bill rate	80	99	101	86	91	0	0
LGIP fund balance (in millions as of 6/30)	\$2,848	\$3,127	\$3,424	\$3,779	\$3,727	\$3,800	\$3,875
Percent increase in LGIP balance	14.86%	9.76%	9.52%	10.36%	-1.38%	2.00%	2.00%
Return on LGIP portfolio	0.12%	0.05%	0.05%	0.22%	0.56%	1.15%	1.50%
Basis point spread over LGIP S&P Index	4	0	0	0	-5	0	0

# 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.

<b>Performance Measures</b>	<b>2013 Act.</b>	<b>2014 Act.</b>	<b>2015 Act.</b>	<b>2016 Act.</b>	<b>2017 Act.</b>	<b>2018 Est.</b>	<b>2019 Est.</b>
Percent of total hours of the year where infrastructure and systems were available	97.93%	98.71%	99.63%	100.00%	99.91%	99.26%	99.63%

**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.

<b>Performance Measures</b>	<b>2013 Act.</b>	<b>2014 Act.</b>	<b>2015 Act.</b>	<b>2016 Act.</b>	<b>2017 Act.</b>	<b>2018 Est.</b>	<b>2019 Est.</b>
New claims processed	3,515	5,183	4,911	5,004	4,063	4,468	4,656
Claims closed	3,839	4,895	5,272	5,204	4,419	4,502	4,691
Pending open claims	1,910	2,198	2,061	2,153	1,934	1,900	1,864

# 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 90 to 110 percent of market value.

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

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Taxable parcels	2,190,675	2,214,221	2,221,358	2,230,679	2,240,035	2,250,000	2,260,000
Assessable base (billions)	\$650.057	\$660.612	\$675.500	\$692.000	\$726.500	\$750.000	\$775.000
Residential assessment/sales ratio (median)	91.3	92.3	93.4	93.4	95.0	95.0	95.0
Total number of personal property returns received	307,102	309,000	311,000	332,524	330,706	335,000	335,000
Total number of returns assessed	115,841	119,000	121,000	123,543	123,825	129,000	129,000
Local assessable base (millions)	\$12,292	\$8,635	\$12,000	\$12,076	\$12,869	\$12,000	\$12,000
Percentage of personal property returns assessed by Oct. 31	N/A	N/A	N/A	87%	98%	99%	99%
Amount of local assessable base assessed by Oct. 31 (millions)	N/A	N/A	N/A	\$8,583	\$10,275	\$11,000	\$11,000

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

**Obj. 2.1** Display updated property ownership records within 30 days of receipt of deed recordation.

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

**Obj. 2.3** To accurately administer the Franchise Tax laws.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Number of real property transfers	158,231	149,164	162,278	172,413	169,866	160,000	160,000
Average number of days	25	25	25	25	25	25	25
Assessable railroad and utility base (millions)	\$10,289	\$10,619	\$10,805	\$11,145	\$11,520	\$11,626	\$11,626
Estimated local railroad and utility revenue (thousands)	\$252,093	\$262,297	\$266,889	\$277,525	\$286,856	\$289,510	\$289,510
Franchise tax law revenue from gross tax receipts (millions)	\$123	\$139	\$136	\$137	\$138	\$138	\$138
Total interest/penalties levied from Franchise Tax law	\$43,718	\$27,425	\$54,848	\$44,478	\$13,580	\$20,000	\$20,000

# State Department of Assessments and Taxation

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

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

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Enterprise zone participants	808	788	785	792	640	684	685
Amount of reimbursement to local governments (\$)	17,046,551	13,691,411	13,467,195	16,507,409	19,292,599	24,500,000	25,500,000
Total capital investment (millions)	\$2,447	\$2,173	\$2,503	\$2,976	\$1,312	\$3,082	\$3,366

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

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

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Number of Homeowners' applications	N/A	N/A	N/A	62,335	61,540	66,132	69,439
Homeowners' applications eligible	53,196	50,872	48,713	46,751	45,964	49,599	52,079
Total Homeowners' credits (millions)	\$62.6	\$61.6	\$59.5	\$58.4	\$54.1	\$60.0	\$60.0
Average Homeowners' Credit	\$1,177	\$1,218	\$1,221	\$1,249	\$1,301	\$1,210	\$1,152
Number of Renters' applications	N/A	N/A	11,172	10,606	11,720	11,550	12,705
Renters' applications eligible	8,249	8,112	7,838	7,650	8,374	8,663	9,529
Total Renters' credits (millions)	\$2.0	\$2.4	\$2.4	\$2.3	\$3.1	\$3.0	\$3.0
Average Renters' Credit	\$242	\$296	\$306	\$301	\$344	\$350	\$315

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

**Obj. 5.1** To maximize electronic filing by the public.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.	2019 Est.
Total number of new business registrations	N/A	81,414	70,266	80,000	75,649	77,000	79,000
Percentage of new business registrations filed online	N/A	22.5%	43.3%	50.0%	56.0%	58.0%	60.0%
Total Good Standing Certificates	N/A	43,839	60,387	70,000	60,752	61,000	62,000
Percentage of Good Standing Certificates issued via web	N/A	86.8%	72.0%	80.0%	69.9%	75.0%	80.0%

# State Department of Assessments and Taxation

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

<b>Performance Measures</b>	<b>2013 Act.</b>	<b>2014 Act.</b>	<b>2015 Act.</b>	<b>2016 Act.</b>	<b>2017 Est.</b>	<b>2018 Est.</b>	<b>2019 Est.</b>
Total number of non-expedited business filings	N/A	95,181	100,909	105,000	49,785	50,000	55,000
Percentage of non-expedited filings processed within 30 days	N/A	N/A	78.2%	80.0%	80.0%	80.0%	90.0%
Average number of days to process non-expedited business filings	N/A	47	57	30	28	28	28
Total number of expedited business filings	N/A	N/A	60,000	65,000	150,989	155,000	160,000
Average number of days to process expedited business filings filed online	N/A	N/A	2	2	2	2	2
Average number of days to process expedited business filings received via mail	N/A	N/A	N/A	6	8	5	5

**Goal 6. To provide outstanding customer service and convenient mechanisms for providing feedback.**

**Obj. 6.1** Provide mechanisms for customers to leave feedback that are convenient and accessible.

**Obj. 6.2** Annually receive high levels of satisfied customer service feedback and low levels of dissatisfied responses, greater than 85% and less than 10% respectively.

<b>Performance Measures</b>	<b>2013 Act.</b>	<b>2014 Act.</b>	<b>2015 Act.</b>	<b>2016 Act.</b>	<b>2017 Est.</b>	<b>2018 Est.</b>	<b>2019 Est.</b>
Total number of customer experience feedback forms received	N/A	N/A	N/A	53	330	400	500
Percentage of respondents that were "satisfied"	N/A	N/A	N/A	90.6%	86.4%	87.0%	87.0%
Percentage of respondents that were "dissatisfied"	N/A	N/A	N/A	7.6%	8.8%	8.0%	8.0%

# Maryland Lottery and Gaming Control Agency

## MISSION

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

## VISION

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

## KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

### Goal 1. Support State government operations and good causes by maximizing traditional lottery sales and revenues (profits).

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

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Instant games sales (in thousands)	\$485,839	\$479,631	\$546,054	\$611,286	\$676,753	\$650,285	\$670,009
Monitor games sales (in thousands)	\$493,570	\$466,231	\$457,656	\$478,648	\$483,643	\$485,138	\$497,376
Draw games sales (in thousands)	\$776,710	\$778,128	\$757,156	\$815,610	\$771,149	\$782,139	\$792,034
Total sales (in thousands)	\$1,756,119	\$1,723,990	\$1,760,866	\$1,905,544	\$1,931,545	\$1,917,562	\$1,959,419
Ratio of administrative costs to sales	3.1%	3.3%	3.3%	3.2%	3.5%	3.7%	3.8%

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

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

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Player Satisfaction Index	72%	65%	59%	59%	71%	72%	72%
Retailer Satisfaction Index	81%	N/A	89%	87%	86%	86%	86%
Percent of surveyed adults who are aware of the Maryland Lottery	N/A	N/A	N/A	N/A	82%	82%	83%
Percent of surveyed adults who rate their overall opinion of the Maryland Lottery as a 4 or 5 out of 5	N/A	N/A	N/A	N/A	57%	57%	58%
Percent of adult Marylanders who indicated they have purchased any Lottery game in the past twelve months	50%	63%	59%	66%	73%	73%	74%

# Maryland Lottery and Gaming Control Agency

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

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Number of lottery retailers	4,477	4,721	4,895	4,539	4,440	4,600	5,000
Population/retailer ratio	1,304	1,256	1,221	1,323	1,355	1,308	1,203
Total commissions paid	\$119,788	\$122,109	\$128,596	\$141,157	\$145,883	\$143,817	\$146,956

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

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

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

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Total casino gaming revenue (in thousands)	\$608,717	\$834,004	\$1,038,224	\$1,143,972	\$1,420,942	\$1,746,496	\$1,769,231
Total casino contributions to good causes (in thousands)	\$373,573	\$416,193	\$487,289	\$510,038	\$592,243	\$701,976	\$711,157
Total licensed casino employees	3,536	4,442	6,224	6,185	8,807	9,000	9,000
Total licenses issued	4,769	4,468	6,830	4,318	4,887	2,554	2,554
Number of casino audits and reviews	N/A	33	118	109	103	144	144
Number of bingo hall audits and reviews	N/A	6	43	72	27	65	65
<sup>1</sup> Number of casino regulatory and statutory findings	N/A	59	185	52	109	100	100
Number of bingo hall regulatory and statutory findings	N/A	47	11	6	9	9	9

## NOTES

<sup>1</sup> Casino compliance officer findings were included in fiscal year 2015 but not fiscal year 2014.

# Property Tax Assessment Appeals Boards

## MISSION

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

## VISION

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

## KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

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

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.	2019 Est.
Appeals received	12,723	11,573	15,833	10,844	11,000	11,000	11,000
Appeals cleared	11,975	12,516	13,430	13,071	12,500	12,500	12,500
Appeals clearance rate	94%	108%	85%	121%	114%	114%	114%
Average length of time from hearing to decision (days)	10	10	10	10	10	10	10
Number of appeals pending at end of appeal cycle year	7,651	6,454	9,717	7,627	6,127	4,627	3,127

**Goal 2. To render accurate and fair decisions.**

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

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.	2019 Est.
Number of appeals filed with Maryland Tax Court	1,008	1,201	1,190	1,054	1,100	1,100	1,100
Percent of decisions appealed to the Maryland Tax Court	8%	10%	7%	10%	9%	8%	8%
Reversals by Maryland Tax Court	28%	11%	33%	22%	15%	10%	10%

# 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. DBM supports agency efforts to achieve results by helping them obtain the fiscal, capital, procurement, and personnel resources needed to provide services to Maryland citizens. The Department is dedicated to providing advice and assistance with professionalism, modern management techniques, and teamwork. DBM ensures effective budgeting by allocating State resources in ways that provide the most benefit at the least cost to the citizens of the State. The Department ensures 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. The Department's success depends on its employees. The recognition DBM gives to individual effort and teamwork will make the agency a desirable place to work. DBM's advice and assistance will be actively sought. DBM will emphasize getting the job done with utmost professionalism.

## KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

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

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

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Percent of protected groups in the State's workforce reflecting proportional composition in the Maryland civilian labor force	38%	38%	45%	35%	55%	50%	50%
Percent of EEO complaints resolved with the agency and/or with the Office of the Statewide Equal Employment Opportunity Coordinator	89%	81%	90%	87%	92%	90%	90%

# Department of Budget and Management

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

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

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Retention rate of permanent employees in the State Personnel Management System grades 5 through 26	91%	90%	90%	88%	88%	90%	90%
Percentage of skilled and professional individuals who successfully completed probationary period	98%	98%	94%	98%	98%	98%	98%
Percent of Skilled and Professional Service appointments sampled for which agencies performed a complete verification of minimum qualifications	88%	85%	N/A	N/A	85%	85%	85%
Percent of class specifications updated	15%	16%	15%	13%	15%	20%	20%
Percent of reclassification actions completed within 60 days	87%	96%	94%	90%	93%	93%	93%
Percent of resolved third-step grievance appeals	55%	54%	61%	42%	74%	55%	55%
Percent of disciplinary action appeal cases in which resolution is reached	61%	64%	69%	65%	58%	63%	63%
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	64%	84%	82%	67%	82%	75%	75%
Percent of employees referred to EAP who improved post-referral work performance as assessed by their supervisors	69%	64%	67%	61%	61%	64%	64%
Percent of health plan vendors who received a "satisfactory" rating by at least 85 percent of all plan survey respondents	100%	100%	100%	78%	88%	100%	100%

**Goal 2. Maximize returns on debt collection.**

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

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

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Increase in agency net profit (collection fee recovered on gross collections – operating expenses)	\$5,798,710	\$5,519,901	\$4,851,628	\$3,019,000	\$3,256,539	\$2,900,000	\$2,900,000
Percent of debts with payment recovered compared to total debt assigned to CCU during the fiscal year	N/A	N/A	27%	3%	16%	20%	20%
Dollar value of payment recovered compared to total dollar value of debts assigned to CCU during the fiscal year	N/A	N/A	27%	12%	13%	15%	15%

# Department of Budget and Management

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

**Obj. 3.1** Annually at least 80 percent of competitive services procurements valued in excess of \$50,000 will have two or more bids/offers.

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

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Percent of competitive services procurements valued in excess of \$50,000 with two or more bids	82%	80%	75%	90%	74%	74%	74%
Calendar year cost per mile for State fleet	\$0.14	\$0.10	\$0.10	N/A	N/A	N/A	N/A
Calendar year cost per mile for private sector fleet	\$0.15	\$0.13	N/A	N/A	N/A	N/A	N/A

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

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

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

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

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Index of 30 outcome-related performance measures reported by State agencies and other sources	125.36	126.06	135.49	135.49	135.51	135.52	138.64
Percent of State-owned capital projects in the capital budget that are consistent with agency facilities master plans	90%	77%	82%	75%	88%	90%	90%
Percent of State-owned capital projects with approved facility programs	84%	82%	94%	85%	83%	90%	90%

# Department of Information Technology

## MISSION

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

## VISION

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

## KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

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

**Obj. 1.2** Increase inter- or intra-agency alignment of IT to State business functions.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Percent of executive branch State employees compliant with statewide cybersecurity awareness training program	N/A	N/A	90%	90%	80%	80%	80%
Number of agencies experiencing a vulnerability assessment, penetration test or security audit during fiscal year	N/A	N/A	20	20	20	20	20
Agencies with a Data Loss Prevention (DLP) tool in operation	N/A	N/A	N/A	N/A	2	4	6
Number of multi-agency cybersecurity drills or exercises conducted during the fiscal year	N/A	N/A	N/A	N/A	3	4	4
Number of information security professionals with certifications employed by State government	N/A	N/A	1	1	5	8	10

# Department of Information Technology

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

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

<b>Performance Measures</b>	<b>2013 Act.</b>	<b>2014 Act.</b>	<b>2015 Act.</b>	<b>2016 Act.</b>	<b>2017 Act.</b>	<b>2018 Est.</b>	<b>2019 Est.</b>
Number of Executive Branch (EB) MITDPs in the reporting period	45	42	36	30	35	47	49
Number of EB MITDPs with reporting metrics	32	41	36	30	34	47	49
Percent of EB MITDPs requiring re-baselining of scope	19%	10%	11%	3%	14%	10%	10%
Percent of EB MITDPs with a documented change process to manage	91%	93%	100%	100%	100%	100%	100%
Percent of EB MITDPs requiring re-baselining of schedule	47%	20%	3%	3%	9%	15%	15%
Percent of EB MITDPs requiring re-baselining of budget	16%	7%	0%	0%	0%	15%	15%
Percent of EB MITDPs that are re-baselined and adhere to change management procedures	93%	92%	96%	96%	96%	99%	99%
Percent of EB MITDPs on schedule as of the end of the reporting period	75%	73%	81%	85%	70%	75%	75%
Percent of MITDPs with a deviation of more than five percent or \$250,000 from baseline project scope or cost	16%	10%	22%	15%	15%	25%	25%
Percent of State agencies that comply with the State's project management oversight methodology when managing MITDPs	87%	100%	100%	100%	100%	100%	100%

# Department of Information Technology

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

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

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Number of substantial disruptions during regular business hours due to unavailability of infrastructure maintained by DoIT	0	0	0	0	0	0	0
Percent of time FMIS systems are available during scheduled availability hours	100%	100%	98%	99%	99%	99%	99%
Percent of time Maryland.gov portal is available during any 30 day period	N/A	N/A	99%	99%	99%	99%	99%
Percent of time Maryland.gov portal is available during any year	N/A	N/A	99%	99%	99%	99%	99%
Percent of time each e.government service is available during any 30 day period	N/A	N/A	99%	99%	99%	99%	99%
Percent of time each e.government service is available during any year	N/A	N/A	99%	99%	99%	99%	99%
Percent of satisfied e.government customers, as measured by survey responses of unique visitors	N/A	N/A	N/A	N/A	96%	97%	98%
Percentage increase in e.government services	N/A	10%	10%	10%	16%	10%	10%
Adoption rate of all online services per year	N/A	N/A	40%	45%	70%	75%	80%
Adoption rate of new online services after first 12 months of deployment	N/A	N/A	N/A	15%	74%	75%	75%

# State Retirement Agency

## MISSION

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

## VISION

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

## KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

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

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

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Difference between the actual rate of return for the composite portfolio and the actuarial return assumption set by the Board of Trustees over one year	2.82%	6.72%	-4.92%	-6.39%	2.47%	N/A	N/A
3-year annualized excess return over the actuarial rate	2.28%	0.57%	1.45%	-1.64%	-3.00%	N/A	N/A
10-year annualized excess return over the actuarial rate	-1.13%	-1.28%	-1.98%	-2.70%	-3.40%	N/A	N/A
25-year annualized excess return over actuarial rate	0.07%	0.00%	-0.24%	-0.37%	-0.56%	N/A	N/A
Difference between the actual rate of return for the composite portfolio and the median peer return over a 5-year rolling period	-0.54%	-1.02%	-1.54%	-1.40%	-1.47%	N/A	N/A
MSRPS 5-year return in excess of policy benchmark	0.58%	0.90%	0.84%	0.72%	0.75%	N/A	N/A
Fair value of investment portfolio at fiscal year-end (\$ thousands)	40,363,217	45,415,550	45,833,443	45,465,359	49,097,846	N/A	N/A
Net investment income earned during the fiscal year (\$ thousands)	4,119,588	5,706,000	1,197,671	497,563	4,473,486	N/A	N/A

# State Retirement Agency

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

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

**Obj. 2.2** By the end of fiscal year 2017, no more than 7.5 percent of incoming telephone calls will be abandoned by the phone system, and waiting time for calls to be answered will be less than 2:15 minutes.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Percentage of new retirees and active plan participants who respond favorably to a customer survey regarding the retirement process and adequacy of information disseminated through individual counseling and through telephone inquiry	95.38%	93.76%	92.90%	92.60%	95.60%	95.00%	95.00%
Percentage of incoming telephone calls abandoned by the automated telephone system	5.88%	7.02%	10.29%	9.54%	5.38%	7.50%	7.50%
Average telephone waiting time in minutes and seconds	1:43	2:03	2:59	2:38	1:25	1:35	1:35

# Teachers and State Employees Supplemental Retirement Plans

## MISSION

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

## VISION

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

## KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

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

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
All Plans members	57,477	57,486	58,311	59,144	59,632	60,420	61,220
Plan members as percent of eligible employees	74.3%	73.9%	74.4%	75.5%	76.7%	77.7%	78.7%
All Plans contributing members	34,373	33,932	34,302	34,175	34,219	34,300	34,600
Contributors as percent of eligible employees	44.4%	43.6%	43.8%	43.7%	44.0%	44.1%	44.5%

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

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

Annual Rates of Return as of June 30, 2017	1 Year	3 Years	5 Years	10 Years
Average Returns for all Investment Options	14.5%	6.0%	10.4%	6.2%
Average of all Investment Indices	14.1%	5.9%	10.2%	5.7%

# 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.

**Obj. 1.5** Annually complete 100 percent of maintenance work orders submitted by customer agencies.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Percent of small procurements (\$24,999 and below) obtained through e-commerce	80%	80%	N/A	N/A	N/A	N/A	N/A
Percent of small procurements completed within 10 days	93%	67%	N/A	82%	100%	100%	100%
Percent of large procurements (\$25,000 and above) obtained through e-commerce	97%	95%	77%	95%	100%	100%	100%
Percent of large procurements completed within 90 days	78%	81%	77%	83%	93%	93%	95%
Percent of inventory lost or missing	2.9%	1.7%	1.1%	1.0%	1.1%	0.9%	0.8%
Percent of new leases approved by BPW within 6 months of properly completed agency request	85%	86%	70%	100%	83%	85%	85%
Percent of preventative maintenance work orders completed	N/A	N/A	N/A	N/A	100%	100%	100%
Percent of unscheduled work orders completed	N/A	N/A	N/A	N/A	94%	94%	100%

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

**Obj. 2.1** One-hundred percent of managed entry points at facilities secured by DGS Maryland Capitol Police (MCP) will have prox, camera surveillance or personnel controlled entry systems.

**Obj. 2.2** Reduce criminal activity at DGS-MCP secured facilities by 15 percent below the 2009 baseline of 46 thefts.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Percent of facilities with prox, camera, or personnel entry systems	100%	100%	100%	100%	100%	100%	100%
Number of thefts at DGS managed facilities	46	21	32	31	23	22	20
Percent change from the 2009 baseline in thefts at DGS managed facilities	0%	-54%	-30%	-33%	-28%	-31%	-38%

# 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** Annually achieve three percent savings through cooperative contracting and/or through the successful implementation of supply chain initiatives.
- Obj. 3.4** Ensure that at least 88 percent of acquisition and disposal contracts negotiated annually by the Land Acquisition and Disposal (LAD) unit are at or below the accepted appraisal value.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Value of approved change orders due to design errors (millions)	\$0.01	\$0.05	\$0.07	\$0.35	\$0.96	\$0.04	\$0.11
Percent change of change orders from original contract amount	0.1%	0.9%	0.5%	2.0%	1.5%	0.3%	0.1%
Percent change in rate of change orders due to design errors and omissions	-96%	-39%	-66%	33%	-1%	-1%	-1%
Number of new procurements	447	374	351	451	354	390	429
Number of new procurements completed on time, on budget and on target	343	307	273	375	293	322	354
Percent of new procurements completed on time, on budget and on target	77%	82%	78%	83%	83%	85%	87%
Total value of annual procurements (millions)	\$357	\$319	\$166	N/A	\$196	\$194	\$195
Estimated annual savings (millions)	\$4	\$4	\$3	N/A	N/A	N/A	N/A
Percent of approved contracts negotiated by LAD with contract price at most favorable contract terms to State	91%	88%	83%	100%	90%	85%	85%

# 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.

<b>Performance Measures</b>	<b>2013 Act.</b>	<b>2014 Act.</b>	<b>2015 Act.</b>	<b>2016 Act.</b>	<b>2017 Act.</b>	<b>2018 Est.</b>	<b>2019 Est.</b>
Number of EEO job categories that meet or exceed statewide goals	21	20	21	21	21	21	21
Percent MBE participation	19%	27%	22%	15%	19%	22%	25%
Number of companies that self certify	5,685	6,183	5,457	5,217	5,864	6,150	6,450
Dollars realized through State SBR contracts (millions)	\$14.0	\$16.6	\$21.0	\$17.4	\$25.6	\$22.0	\$24.0
Percent change in award amounts annually	-40%	19%	27%	-17%	47%	-14%	1%

**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.

<b>Performance Measures</b>	<b>2013 Act.</b>	<b>2014 Act.</b>	<b>2015 Act.</b>	<b>2016 Act.</b>	<b>2017 Act.</b>	<b>2018 Est.</b>	<b>2019 Est.</b>
Number of Energy Performance Contracts (EPC)	25	26	27	23	24	29	31
Total expenditures on EPCs (millions)	\$210.0	\$204.0	\$210.0	\$235.8	\$242.9	\$288.0	\$306.0
Total energy consumption by all State government facilities (millions of MMBTU's)	11.59	12.06	12.25	11.54	11.40	12.00	11.50
Monetary savings realized from EPC usage (millions)	\$15.8	\$21.5	\$22.0	\$21.5	\$22.3	\$29.7	\$33.3
Percent change from the 2008 base year (13.03 millions of MMBTU's) in energy consumption by all State government facilities	-11.05%	-7.44%	-6.01%	-11.45%	-12.51%	-7.90%	-11.74%

# Department of Transportation

## MISSION

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

## KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Additional Performance Measures, Key Initiatives, Performance Discussions and Strategies:  
 2017 Annual Attainment Report on Transportation System Performance: <http://www.mdot.maryland.gov/AR>  
 MDOT Quarterly Performance Report, MDOT Excellerator: [www.mdot.maryland.gov/MDOTExcellerator](http://www.mdot.maryland.gov/MDOTExcellerator)

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

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

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Number of 16-20 year old driver's license holders	180,262	175,276	173,099	185,821	188,857	189,005	189,152
<sup>1</sup> Number of young (16-20) driver-related fatalities on all roads in Maryland	43	39	51	57	65	63	61
<sup>1</sup> Number of young (16-20) driver-related serious injuries on all roads in Maryland	427	414	413	481	621	596	571
<sup>2</sup> Number of vehicle miles driven (billions)	56.5	56.4	57.3	59.0	60.0	60.0	61.0
<sup>3</sup> Annual number of serious personal injuries on all roads in Maryland	2,961	3,053	2,595	3,163	3,294	3,171	3,053
<sup>3</sup> Annual number of traffic fatalities on all roads in Maryland	466	443	521	522	431	418	406
<sup>1, 3, 4</sup> Traffic fatality rate per 100 million VMT on all roads in Maryland	0.82	0.79	0.91	0.89	0.70	0.68	0.66

# Department of Transportation

- Obj. 1.4** Reduce the five-year average number of pedestrian fatalities on all roads in Maryland from 105 in 2009–2013 to 91 or fewer by December 31, 2020 (2016–2020 average) and reduce the five-year average number of pedestrian serious injuries on all roads in Maryland from 362 in 2009–2013 to 234 or fewer by December 31, 2020 (2016–2020 average).
- Obj. 1.5** Annually maintain the reported BWI Marshall Airport crime rate at or below 1.5 crimes against persons and/or property per 100,000 passengers.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
<sup>1</sup> Number of pedestrian fatalities on all roads in Maryland	110	102	99	107	85	83	81
<sup>1</sup> Number of serious pedestrian injuries on all roads in Maryland	344	361	320	419	322	312	303
<sup>2</sup> BWI Airport crime rate	0.84	0.79	0.67	0.60	1.50	1.50	1.50

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

- Obj. 2.1** Adequately fund system preservation needs in the Consolidated Transportation Program (CTP) at \$850 million in fiscal year 2017.
- Obj. 2.2** Manage an effective dredging program to maintain and improve the shipping channels for safe, unimpeded access to the Port by ensuring adequate placement capacity is available to meet dredging demand, removing access channel restrictions and improving the navigation system.
- Obj. 2.3** Maintain and evaluate annually all bridges along MDTA Network and State Highway Network, including any identified as weight restricted or structurally deficient, so that there is no adverse effect on their safe use by emergency vehicles, school buses, and vehicles servicing the economy of an area.
- Obj. 2.4** Annually maintain MDTA’s minimum debt service coverage of 2.5 for fiscal year 2016-2020 and 2.0 thereafter, have an unrestricted cash balance at the end of each fiscal year of \$350 million, and maintain the minimum legal coverage ratio of 1.0 .

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
System preservation funding levels in CTP (millions)	780	982	1,175	1,119	1,173	1,142	1,066
Annual dredging to keep channels clear, with placement into Maryland Port Authority (MPA) managed sites (cubic yards) (millions)	3.5	0.6	4.7	3.0	1.3	0.2	1.9
Poplar Island dredged material capacity remaining (cubic yards) (millions)	15.0	15.7	12.3	9.8	9.0	9.0	9.9
Harbor dredged material capacity remaining (cubic yards) (millions)	18.1	18.1	16.5	16.0	15.5	14.9	15.3
Percentage of State Highway Administration (SHA) and MDTA bridges identified as structurally deficient	3.1%	2.8%	2.4%	2.4%	2.5%	2.5%	2.5%
MDTA debt service coverage ratio	2.48	3.42	4.11	3.45	3.38	3.73	3.89
MDTA unrestricted cash balance at fiscal year-end (millions)	598	527	672	786	936	852	790
MDTA legal coverage ratio (Rate Covenant)	2.07	2.85	3.42	2.87	2.82	3.00	3.13

# Department of Transportation

**Obj. 2.5** Maintain annually at least 84 percent (calendar year 2002 conditions) of the MDOT 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

<b>Performance Measures</b>	<b>2013 Act.</b>	<b>2014 Act.</b>	<b>2015 Act.</b>	<b>2016 Act.</b>	<b>2017 Act.</b>	<b>2018 Est.</b>	<b>2019 Est.</b>
<sup>2</sup> Percent of roadway mileage with acceptable ride quality	86%	87%	87%	88%	89%	89%	89%
Transit ridership: Core Bus (thousands)	80,071	75,780	78,697	75,619	69,587	65,806	65,365
Metro	15,208	14,632	13,901	12,222	10,960	10,365	10,245
Light Rail	8,647	8,106	7,657	7,431	7,413	7,010	6,945
Mobility paratransit	1,651	1,781	1,893	1,981	2,048	1,937	1,871
Taxi Access	433	508	602	574	697	659	651
MARC	9,062	9,168	9,246	8,962	9,185	8,686	8,603
Contracted Commuter Bus to Baltimore and Washington	4,187	4,017	4,034	3,928	3,866	3,656	3,597
Total	119,260	113,992	116,030	110,718	103,756	98,119	98,089
Locally Operated Transit Systems (LOTS)	40,281	42,500	39,441	38,476	39,818	40,153	40,450

**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.

<b>Performance Measures</b>	<b>2013 Act.</b>	<b>2014 Act.</b>	<b>2015 Act.</b>	<b>2016 Act.</b>	<b>2017 Act.</b>	<b>2018 Est.</b>	<b>2019 Est.</b>
Percentage of MPA Operating Budget recovered by revenues	115%	105%	104%	106%	106%	104%	104%
The total number of toll transactions (in thousands)	134,715	133,987	144,806	158,050	163,400	168,931	174,649
Total Active E-ZPass® Accounts	678,039	738,967	854,545	947,201	1,054,922	1,174,893	1,308,507
The percentage of E-ZPass® toll transactions	68%	74%	75%	76%	78%	79%	81%
<sup>2</sup> Number of SHA lane-miles maintained	17,050	17,063	17,117	17,132	17,143	17,177	17,180
SHA maintenance activity expenditures (millions)	\$54.03	\$54.59	\$53.57	\$62.93	\$64.23	\$67.40	\$70.00
SHA maintenance activity expenditures per lane mile	\$3,169	\$3,199	\$3,130	\$3,673	\$3,747	\$3,924	\$4,075
Percentage of the SHA Highway Network in overall preferred maintenance condition	83.4%	83.4%	78.8%	78.6%	85.7%	84.0%	84.0%

# Department of Transportation

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

**Obj. 3.5** Maintain average Motor Vehicle Administration (MVA) customer visit time of 40 minutes and an average wait time of 25 minutes or less by fiscal year 2017.

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

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

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Percent of excellent/good BWI passenger rating	93%	92%	91%	90%	92%	88%	88%
<sup>5</sup> Number of MVA transactions (millions)	10.315	10.756	11.117	11.105	11.212	11.436	11.665
<sup>5</sup> Number of MVA walk-in transactions (millions)	4.083	4.164	3.938	3.795	3.703	2.981	2.801
Average MVA branch office customer wait time (minutes)	25.2	28.1	21.6	24.0	22.0	15.0	14.0
Average MVA branch office customer visit time (minutes)	32.7	35.8	30.3	33.1	31.1	24.4	23.8
MVA number of alternative service delivery transactions	4,068,605	4,365,068	4,978,695	5,127,962	5,343,664	6,135,596	6,381,502
<sup>5</sup> MVA alternative service delivery transactions as percent of total transactions	49.7%	51.2%	55.8%	57.5%	59.1%	67.3%	69.5%
MVA operating expenditures (millions)	\$162.77	\$173.54	\$182.50	\$187.35	\$188.98	\$191.17	\$194.99
<sup>5</sup> Average cost per MVA transaction	\$15.78	\$16.13	\$16.42	\$16.87	\$16.85	\$16.09	\$16.72

**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 2017.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Percent of service provided on-time: Core Bus	82%	81%	81%	85%	77%	82%	84%
Baltimore Metro	97%	96%	95%	96%	96%	96%	96%
Light Rail	97%	96%	97%	98%	96%	98%	98%
MARC	93%	92%	92%	94%	91%	95%	95%
Mobility paratransit and Taxi Access	89%	91%	88%	92%	93%	92%	92%
Average Mobility paratransit phone hold time in minutes	3.13	4.04	4.71	0.55	1.20	1.00	1.00

# Department of Transportation

**Obj 3.10** Minimize increases in operating cost per passenger.

**Obj 3.11** Maximize passenger trips per revenue mile.

**Obj 3.12** Optimize a farebox recovery ratio for Bus, Light Rail, Metro and MARC (Maryland Transportation Article §7-208).

<b>Performance Measures</b>	<b>2013 Act.</b>	<b>2014 Act.</b>	<b>2015 Act.</b>	<b>2016 Act.</b>	<b>2017 Act.</b>	<b>2018 Est.</b>	<b>2019 Est.</b>
Operating cost per revenue vehicle mile: Core Bus	\$11.85	\$13.30	\$13.64	\$13.55	\$13.68	\$13.82	\$13.96
Metro	\$10.12	\$11.18	\$11.25	\$10.56	\$10.67	\$10.78	\$10.89
Light Rail	\$11.60	\$12.98	\$15.11	\$13.82	\$13.96	\$14.10	\$14.24
Mobility Paratransit	\$6.06	\$5.14	\$5.16	\$4.57	\$4.98	\$5.42	\$5.47
MARC	\$17.56	\$22.30	\$22.70	\$22.73	\$23.63	\$24.56	\$24.81
Contracted Commuter Bus to Baltimore and Washington	\$9.95	\$10.02	\$9.32	\$8.91	\$9.00	\$9.08	\$9.17
Taxi Access	\$5.37	\$5.27	\$6.05	\$4.95	\$4.54	\$4.16	\$4.20
All Modes	\$10.57	\$11.37	\$11.45	\$10.92	\$11.13	\$11.35	\$11.46
Operating cost per passenger trip: Core Bus	\$3.48	\$3.52	\$3.48	\$3.61	\$3.67	\$3.78	\$3.82
Metro	\$3.40	\$3.86	\$4.06	\$4.33	\$4.56	\$4.97	\$5.02
Light Rail	\$4.37	\$5.32	\$5.85	\$5.86	\$6.20	\$6.66	\$6.73
Mobility Paratransit	\$51.10	\$42.57	\$42.61	\$39.63	\$40.94	\$43.17	\$43.61
MARC	\$13.42	\$15.57	\$15.39	\$16.19	\$16.63	\$17.13	\$17.30
Contracted Commuter Bus to Baltimore and Washington	\$12.76	\$13.49	\$13.65	\$14.25	\$12.76	\$12.86	\$12.99
Taxi Access	\$22.88	\$21.25	\$24.65	\$20.36	\$20.27	\$19.63	\$19.83
Passenger trips per revenue vehicle mile: Core Bus	3.40	3.80	3.92	3.80	3.73	3.65	3.80
Metro	3.00	2.90	2.77	2.44	2.34	2.17	2.40
Light Rail	2.66	2.44	2.59	2.37	2.25	2.12	2.3
MARC	1.30	1.43	1.47	1.4	1.42	1.43	1.4
Contracted Commuter Bus to Baltimore and Washington	0.80	0.70	0.68	0.62	0.71	0.71	0.68
All Modes	2.60	2.78	2.82	2.60	2.62	2.56	2.60
Farebox recovery ratio: Core Bus & Contracted Commuter Bus	30%	28%	28%	30%	27%	27%	28%
Metro	26%	24%	21%	23%	21%	20%	21%
Light Rail	16%	16%	16%	18%	17%	16%	17%
Baltimore area services (without Mobility paratransit)	27%	28%	25%	27%	25%	24%	25%
Washington Contracted Commuter Bus	25%	33%	30%	34%	37%	37%	35%
MARC	55%	50%	44%	44%	47%	47%	45%

# Department of Transportation

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

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

<b>Performance Measures</b>	<b>2013 Act.</b>	<b>2014 Act.</b>	<b>2015 Act.</b>	<b>2016 Act.</b>	<b>2017 Act.</b>	<b>2018 Est.</b>	<b>2019 Est.</b>
<sup>5</sup> WMATA revenue vehicle miles (millions): Metrorail	75.885	74.079	88.594	97.766	96.889	86.780	86.780
<sup>5</sup> Metrobus	39.177	39.159	39.617	38.877	38.407	37.675	37.675
Total	115.062	113.238	128.211	136.643	135.296	124.455	124.455
WMATA passengers per revenue vehicle mile: Metrorail	2.800	2.800	2.330	1.957	1.827	2.057	2.078
Metrobus	3.400	3.400	3.355	3.280	3.170	3.105	3.136
WMATA annual ridership (millions): Metrorail (linked trips)	208.969	204.067	206.396	191.348	176.972	178.505	180.290
Metrobus (unlinked trips)	132.065	134.408	132.902	127.432	121.732	116.968	118.137
MetroAccess (completed trips)	2.033	2.126	2.238	2.281	2.368	2.400	2.472
Total	343.067	340.601	341.500	321.060	301.072	297.873	300.899
WMATA annual ridership Maryland only (millions): Metrorail (linked trips)	77.444	75.619	76.482	68.251	63.124	63.670	64.307
Metrobus (unlinked trips)	44.625	44.354	44.911	41.960	40.083	38.514	38.899
MetroAccess (completed trips)	1.208	1.270	1.360	1.437	1.501	1.521	1.566
Total	123.277	121.243	122.800	111.648	104.707	103.706	104.773
<sup>2</sup> WMATA operating cost per revenue vehicle mile: Metrorail	\$11.98	\$12.86	\$11.11	\$10.25	\$9.49	\$11.33	\$12.41
<sup>2</sup> Metrobus	\$14.09	\$14.46	\$15.69	\$15.19	\$15.63	\$18.31	\$18.95
<sup>2</sup> WMATA farebox recovery ratio: Metrorail	67%	62%	64%	57%	57%	55%	50%
<sup>2</sup> Metrobus	25%	25%	23%	24%	21%	21%	21%
<sup>2</sup> MetroAccess	8%	7%	8%	8%	8%	8%	8%
<sup>2</sup> WMATA systemwide	48%	46%	46%	42%	40%	39%	37%
<sup>2</sup> WMATA operating cost per passenger trip: Metrorail	\$4.35	\$4.67	\$4.77	\$5.24	\$5.19	\$5.51	\$5.97
<sup>2</sup> Metrobus	\$4.18	\$4.21	\$4.68	\$4.64	\$4.93	\$5.90	\$6.04
<sup>2</sup> MetroAccess	\$50.78	\$49.61	\$50.34	\$50.94	\$52.59	\$50.22	\$51.18

# Department of Transportation

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

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

<http://www.mdot.maryland.gov/AR>

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

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

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

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

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Percent revenue over operating expenses	44.50%	20.68%	32.12%	35.08%	42.30%	36.94%	37.86%
<sup>5</sup> Comparable airports CPE mean amount	17.38	16.86	16.99	16.1	18.04	18.02	18.03
BWI Marshall Airport CPE	9.5	9.82	9.86	9.51	9.34	9.27	9.09
<sup>2</sup> Number of nonstop markets served	73	74	77	79	83	83	83
<sup>2</sup> Total passengers at BWI Marshall Airport (millions)	22.498	22.313	23.824	25.123	25.939	26.499	27.064
<sup>2</sup> Annual BWI Marshall Airport passenger growth rate	-0.80%	-0.80%	6.77%	5.45%	3.25%	2.16%	2.13%

# Department of Transportation

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

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

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

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

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

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
MPA RoRo tonnage (thousands)	950	880	828	740	684	700	720
MPA Auto tonnage (thousands)	1,027	1,135	1,130	1,099	1,054	1,080	1,100
MPA imported forest products tonnage (thousands)	915	904	672	709	736	675	675
Containers (Loaded TEUs) (thousands)	553	568	609	648	683	725	750
Average truck turn-around time per Box at Seagirt	29.5	28.9	28.4	30.7	33.8	30.0	30.0
International cruises using MPA's terminal	93	99	75	94	86	95	97
Ports of Call	7	5	8	8	10	13	6
Cruise passengers, embarking and debarking MPA's terminal	454,529	452,522	349,961	429,000	386,000	420,000	429,000

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

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
<sup>2</sup> Number of patrol hours logged	71,472	90,873	97,023	101,061	101,100	101,100	101,100
<sup>2</sup> Total user cost savings for the traveling public including commercial traffic due to incident management (billions)	\$1.16	\$1.26	\$1.40	\$1.50	\$1.50	\$1.50	\$1.50
<sup>2</sup> Total reduction in incident congestion delay (million vehicle-hours)	32.7	36.3	39.2	43.6	44.0	44.0	44.0
<sup>2</sup> Percent of vehicle miles travelled (VMT) in congested conditions on freeways/expressways in Maryland during the evening peak hour	22%	24%	27%	26%	27%	27%	27%
<sup>2</sup> Percent of VMT in congested conditions on arterials in Maryland during the evening peak hour	16%	15%	16%	16%	16%	16%	16%

## NOTES

<sup>1</sup> 2016 is preliminary and subject to change. 2017 is not an actual number nor an estimate. "Estimates" are derived from the Strategic Highway Safety Plan (SHSP) and are not estimations/projections but rather targets set using an exponential trend line for an overall reduction by 2020 with yearly interim targets based on five-year rolling averages.

<sup>2</sup> 2017 data is estimated because it is reported on a calendar year basis.

<sup>3</sup> 2016 is preliminary and subject to change and 2017 data are estimated. Targets (2017-2019 data) are set using Toward Zero Deaths methodology set forth in the 2016-2020 SHSP.

# Department of Transportation

## NOTES

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

<sup>5</sup> 2017 data is estimated at this time.

# Department of Natural Resources

## MISSION

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

## VISION

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

## KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

### Goal 1. Healthy Terrestrial Ecosystems.

- Obj. 1.1** Establish scientifically supported sustainable harvest strategies for game species populations through a variety of survey methods.
- Obj. 1.2** Restore 2,000 acres of critical plant and wildlife habitat by June 30, 2018.
- Obj. 1.3** Preserve and protect Maryland's aquatic and wildlife habitats and populations by increasing the number of conservation inspections conducted to 150,000 by 2017.
- Obj. 1.4** Restore 2,000 miles of riparian forest buffers (RFBs) in Maryland by 2025.
- Obj. 1.5** Provide multiple ecosystem benefits by annually achieving integrated resource management covering 25,000 acres of non-industrial private forest lands and guiding 700 forest landowners in natural resources management that meets their needs.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Number of deer hunting participants	70,700	66,000	66,000	62,000	70,471	70,500	70,500
Number of bear hunting participants	690	750	1,060	1,730	1,708	1,800	2,000
Number of deer harvested	87,500	95,800	86,900	84,000	85,193	85,000	85,000
Number of bear harvested	92	94	69	95	167	170	190
Cumulative number of acres of habitat restored since 2004	1,600	1,800	1,855	1,905	2,805	2,850	2,900
Cumulative acres of early successional habitat created	N/A	N/A	N/A	676	1,101	1,600	2,100
Number of Park Service acres restored to preserve biodiversity	N/A	120	120	180	210	200	200
Number of conservation inspections conducted	147,638	131,268	154,854	161,585	208,587	158,862	161,601
Number of conservation inspections per officer	923	763	927	878	1,092	913	920
Acres of RFBs established	281	263	251	258	118	150	150
Miles of RFBs restored in Maryland	16	15	17	16	8	15	15
Cumulative miles restored in Bay Watershed since 1996	1,354	1,369	1,386	1,402	1,410	1,425	1,440
Number of acres covered by Forest Stewardship Plans	17,822	17,651	19,112	32,203	28,123	25,000	25,000
Total acres of management practices implemented	22,706	15,964	23,349	28,948	25,835	22,000	22,000
Number of wildfires suppressed	134	135	135	131	126	125	125
Acres of wildfires suppressed	569	1,733	1,061	185	2,255	1,000	1,000

# Department of Natural Resources

## Goal 2. Healthy Aquatic Ecosystems.

- Obj. 2.1** Utilizing the Chesapeake and Atlantic Coastal Bays 2010 Trust Fund, annually reduce coastal non-point source pollution from entering Chesapeake, coastal, and ocean waters. Report on the status of key Chesapeake Bay resources as government, commercial, and citizen efforts to restore water and habitat quality of the Bay and its watershed continue through 2025.
- Obj. 2.2** Annually produce technical assessments on Harmful Algal Bloom (HAB) distribution and prevalence for Maryland's waters, develop new management strategies, and provide timely information to the public and agencies charged with protecting public health.
- Obj. 2.3** Assess ecosystem components within non-tidal waters to evaluate critical fisheries and habitat elements for protection and/or restoration.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Cumulative pounds of coastal non-point sources of nitrogen reduced through annual and structural land use change Best Management Plans (BMPs)	1,337,478	1,576,706	2,104,961	1,678,254	1,937,574	2,192,189	2,363,285
Cumulative pounds of coastal non-point sources of phosphorus reduced through annual and structural land use change BMPs	53,962	104,624	165,179	168,531	198,202	227,408	252,563
Cumulative pounds of coastal non-point sources of sediment reduced through annual and structural land use change BMPs (millions)	185.005	367.169	370.729	373.057	373.061	373.064	371.853
<sup>1</sup> Number of tributaries with Harmful Algal Blooms	6	12	11	7	10	11	11
<sup>1</sup> Number of fish or human health advisories events reported/responses	7	7	4	6	2	5	5
<sup>1</sup> Acres of Submerged Aquatic Vegetation (goal=114,034)	28,815	39,400	53,783	59,277	59,500	64,000	69,000
<sup>1</sup> Number of sites where Maryland Biological Stream Survey (MBSS) benthic, fish, herpetofauna, and habitat samples are collected	95	165	219	220	232	201	150
<sup>1</sup> Number of volunteer benthic samples collected and processed	362	306	240	99	61	60	60
<sup>1</sup> Number of freshwater watersheds with data available	37	43	65	60	63	57	36

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

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

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Percentage of Critical Area Programs reviewed and completed during the six-year cycle as required by law, and fully consistent with the Critical Area law and regulation	20%	16%	4%	8%	0%	33%	25%
<sup>1</sup> Number of monitoring stations reporting water quality trends	N/A	N/A	196	196	221	222	226
Number of oyster habitat and oyster location surveys completed	167	735	109	147	190	100	101
Number of waterway violation cases supported	171	132	66	65	134	100	101

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# Department of Natural Resources

**Obj. 2.6** Annually achieve fishery sustainability objectives (target fishing level and/or biomass threshold) for blue crab, striped bass and oyster fisheries.

**Obj. 2.7** Restore native oyster habitat and populations in 10 tributaries (5 in Maryland) by 2025 and ensure their protection.

**Obj. 2.8** Facilitate the development of the Maryland aquaculture industry through collaboration with the Maryland Aquaculture Coordinating Council.

**Obj. 2.9** Annually achieve statewide finfish population restoration and enhancement Sportfish Restoration objectives through 2020.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
<sup>1</sup> Number of fisheries being tracked/reviewed annually in accordance to a management plan	N/A	20	22	26	26	26	26
<sup>1</sup> Harvest rate (exploitation fraction) of female blue crabs relative to target harvest rate (25.5 percent)	23%	17%	15%	25%	25%	25%	25%
<sup>1</sup> Crab winter dredge survey index of stock size (density-crabs/1000m)	32	32	50	58	47	50	50
<sup>1</sup> Striped bass juvenile index (abundance of young of the year fish)	5.8	11.0	24.2	2.2	11.7	11.7	11.7
<sup>1</sup> Number of bushels of oysters harvested	343,575	422,382	393,588	385,000	224,685	150,000	200,000
<sup>1</sup> Oyster biomass index (1994 base =1; goal = 10)	2.0	2.0	2.1	1.8	1.4	1.3	1.2
<sup>1</sup> Number of hatchery oysters planted (millions)	655.0	635.0	816.7	831.0	800.0	500.0	500.0
<sup>1</sup> Acres of oyster habitat rehabilitated through planting of shell or non-shell habitat	0.0	61.0	126.5	182.0	80.0	75.0	75.0
Number of new or expanded aquaculture businesses	36	57	54	68	53	60	60
<sup>1</sup> Stock hatchery-cultured finfish to support population restoration, population enhancement, corrective stocking, put-and-take fishing, outreach, education, and research (millions)	10.1	7.1	5.7	6.6	7.5	5.0	5.0

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

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

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
<sup>1</sup> Clean marinas certified	6	6	3	3	0	4	4
<sup>1</sup> Cumulative number of clean marinas in State adopting best management practices (including those decertified over time)	150	154	155	156	154	155	156
Total number of pumpout stations operating in the State	360	350	350	340	359	360	361
New pumpout stations installed	1	2	1	1	1	1	1
Pumpout stations replaced or upgraded	12	14	9	9	5	10	10

# Department of Natural Resources

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

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

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

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Number of requests for new critical maintenance capital projects on DNR lands	N/A	71	92	116	74	100	100
Number of requests for new major capital development projects on DNR land (not including critical maintenance projects)	N/A	45	27	43	24	40	40
Number of projects on DNR lands initiated or completed	393	260	349	258	234	270	270
Percent of major capital development projects on DNR lands initiated or completed	95%	94%	86%	86%	88%	90%	88%
Number of reviews for projects on public lands	293	247	268	280	305	296	301
Number of external permits and projects reviewed for impacts	2,290	2,340	2,405	2,372	2,112	2,207	2,174
Number of project proposals reviewed for impacts to threatened and endangered species and other species of concern	1,881	2,181	2,848	1,989	1,871	1,900	1,900

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

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

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Cumulative number of Maryland's state agencies and coastal communities who have incorporated sea level and climate considerations into planning and management strategies	2	4	8	8	14	18	22
<sup>1</sup> Number of new power plant/transmission line projects under review	34	44	35	41	30	33	30

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

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

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Additional number of youth participants in corps programs	339	359	369	383	498	400	400
Number of stewardship projects completed by youth corps	2,012	2,473	2,388	2,400	2,755	2,500	2,500

# Department of Natural Resources

- Obj. 4.2** Increase attendance of Maryland Environmental Trust (MET) sponsored workshops and trainings.
- Obj. 4.3** Contribute to achieving State education mandates and goals for environmental literacy by providing a combination of workshops, training, and educational opportunities that support schools (through professional development for educators and classroom and outdoor experiences for students), parks, and partner environmental education providers.
- Obj. 4.4** Annually provide outdoor recreational, historical, and cultural resource experiences for over 10 million visitors to State Parks.
- Obj. 4.5** Annually increase customer service satisfaction rating and improve fiscal sustainability.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
MET Workshop and conference attendance	205	287	253	377	360	365	370
Number of educators and volunteers trained	629	1,985	2,006	1,978	1,920	1,950	1,950
Number of students participating in classroom, field and other activities	55,363	54,556	63,978	69,102	61,729	67,000	67,000
Number of DNR social media followers	43,950	86,500	90,000	125,000	215,000	245,000	275,000
<sup>2</sup> Number of State Park acres available to the public	140,500	140,500	138,015	138,270	137,716	140,500	141,500
Acres of Wildlife Management Areas (WMAs)	112,575	112,575	119,808	123,530	123,790	128,790	128,790
Number of visitors using parks (millions)	10.09	10.30	11.26	12.94	13.99	13.00	13.00
Number of trail miles available	N/A	591	880	919	1,020	1,046	1,073
Number of Park Service interpretive and environmental education program participants	N/A	N/A	100,135	245,547	248,901	249,500	250,500
Percent of visitors rating their park experience as excellent or above average	N/A	92%	91%	90%	90%	92%	92%

- Obj. 4.6** Annually reduce the number of accidents and injuries through education programs, to include public relations outreach efforts targeted at the prior years boating and hunting accident stats for causal factors.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Number of reportable boating accidents	123	120	130	150	154	133	136
Number of hunting accidents	24	8	7	16	18	14	14

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**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.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Number of hunters checked	13,767	13,425	16,561	16,501	16,614	15,138	15,399
Number of boating inspections	31,337	23,271	34,405	43,281	38,897	33,756	34,338
Number of law enforcement officers	160	172	167	184	191	174	177
Number of law enforcement contacts	261,250	237,955	294,075	309,427	270,877	271,440	276,276
Number of law enforcement citations/warnings	35,712	35,603	31,489	31,239	29,826	32,364	32,959
Hours spent on Waterway Patrols	30,177	29,517	39,736	42,018	40,457	35,844	37,008
Hours spent on Public Land Patrols	60,894	58,741	59,647	62,544	63,272	60,204	61,366
Uniform Crime Report data – Part 1 crimes	245	253	227	149	163	206	208
Number of Homeland Security patrol checks	7,061	4,589	6,681	12,142	15,054	13,398	13,629

**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.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
<sup>1</sup> Potential public access boating sites identified	5	5	5	5	8	5	5
Number of projects provided technical assistance	22	24	25	25	66	65	65
<sup>1</sup> Number of public boating sites enhanced or created	39	23	30	52	49	47	47
Number abandoned vessels removed from State waters	22	19	16	23	26	25	25
Cumulative miles of water trails established in State	695	709	737	745	753	768	783
Number of waterway projects funded annually	42	25	35	59	60	49	50
Amount of funding awarded for waterway projects (\$)	7,431,000	4,740,000	4,000,000	6,000,000	10,500,000	10,500,000	12,500,000
Number of projects incorporating sustainable components	25	6	24	40	39	38	38
Number of dredge projects funded annually	3	1	8	15	14	14	15
Amount of funding awarded for dredge projects (\$)	943,000	97,000	1,575,272	2,949,847	4,279,975	5,659,475	6,000,000
<sup>1</sup> Number of long-term slip leases realized	340	331	300	325	223	250	275
<sup>1</sup> Number of transient slip leases realized	775	823	550	555	575	600	650

# Department of Natural Resources

## Goal 5. Vibrant Communities & Neighborhoods.

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

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

<b>Performance Measures</b>	<b>2013 Act.</b>	<b>2014 Act.</b>	<b>2015 Act.</b>	<b>2016 Act.</b>	<b>2017 Act.</b>	<b>2018 Est.</b>	<b>2019 Est.</b>
Program Open Space (POS) acquisition acres approved by the Board of Public Works (BPW)	5,695	4,124	4,425	5,596	2,222	5,300	5,300
Rural Legacy easement/fee simple acres approved by the BPW	1,340	3,114	2,862	3,533	3,778	6,000	7,000
Conservation Reserve Enhancement Program (CREP) permanent easement acres approved by the BPW	184	0	830	259	1,123	500	600
Number of acres protected annually by MET easements	1,370	2,438	763	808	1,465	1,000	1,000
Number of acres of protected lands	8,589	9,676	8,880	10,196	8,588	12,500	13,600
Percent of POS Stateside acquisition acres approved by the BPW located within a Targeted Ecological Area	94%	93%	91%	97%	88%	85%	85%
Percent of all easements monitored and under compliance with easement conditions	100%	100%	100%	100%	100%	100%	100%
Number of MET easements monitored by volunteers	70	191	145	40	53	75	90
Number of MET easements monitored by local land trusts	249	189	137	101	124	230	260

# 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.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Number of local POS projects	112	110	138	131	107	100	100
Number of community parks and playgrounds projects	23	31	32	55	29	23	25
Number of negotiations conducted annually by LAP	30	48	30	26	24	30	32
Percent of approved contracts negotiated by LAP with contract price below the highest appraised value	90%	88%	80%	81%	100%	80%	80%
Acres of trees planted in developed areas	N/A	N/A	100	81	136	134	135
Acres of trees planted in rural areas (non-buffer)	N/A	N/A	326	292	85	100	100
Acres reforested for Forest Conservation Act (FCA) mitigation	265	312	318	759	589	590	590
Acres conserved through FCA long-term protection	2,050	2,280	2,040	4,503	2,729	2,750	2,750
Number of roadside tree permits issued	706	732	1,043	1,190	1,632	1,600	1,600
Acres of practices on Municipal Watersheds	116	130	120	127	230	120	120
Acres of restored forest land (afforestation and reforestation)	N/A	N/A	1,136	1,007	734	1,000	1,000

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

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Square feet of near shore habitat created or protected	150,000	150,000	150,000	66,000	33,615	154,600	142,000

## NOTES

<sup>1</sup> Data for 2017 is estimated because it is reported on a calendar year basis.

<sup>2</sup> Acreage declines in 2017 due to resolution of errors in State Park acreage data.

# Maryland Department of Agriculture

## MISSION

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

## VISION

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

## KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

- Obj. 1.1** Create new markets and support existing market opportunities for Maryland farmers and agribusinesses.
- Obj. 1.2** Increase international sales by Maryland agribusinesses and the export of Maryland agricultural products to international markets.
- Obj. 1.3** Continued recognition by the United States Department of Agriculture of Maryland's highest official status in all Cooperative Animal Disease Control/Eradication or other programs in which the Animal Health Program participates.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Number of producers participating in Maryland Department of Agriculture (MDA) activities	424	380	400	464	522	400	400
Number of producers participating in Farmers' Market Nutrition Program (FMNP)	401	411	417	400	342	342	342
Amounts of FMNP checks redeemed by producers	\$321,386	\$532,159	\$530,684	\$579,688	\$530,000	\$530,000	\$530,000
Number of reported international sales	16	45	27	37	40	35	35

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

- Obj. 2.1** Maintain robust laboratory output and timely reporting results.
- Obj. 2.2** Successfully complete gypsy moth and hemlock woolly adelgid pest management activities where economically and environmentally feasible.
- Obj. 2.3** Successfully deploy monitoring/survey traps for various forest pests (pine beetle, sirenix nachilio, walnut twig beetle, emerald ash borer, etc.).

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Number of necropsies performed	1,022	991	812	791	842	600	700
Equine infectious anemia (EIA) tests performed in Maryland laboratories	14,417	12,075	12,018	11,281	10,455	9,900	9,900
Number of acres where protective treatment is environmentally and economically feasible (gypsy moth)	12,289	5,594	0	1,004	0	500	9,000
Number of acres of treatment completed (gypsy moth)	11,994	5,164	0	1,004	0	500	700
Total number of forest pest traps deployed	372	371	418	278	261	250	250

# Maryland Department of Agriculture

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

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

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
<sup>1</sup> Number of acres treated with insecticide for mosquito control	1,352,866	1,544,682	1,060,604	1,298,828	1,277,200	1,277,200	1,277,200
<sup>1</sup> Number of acres treated with biological insecticides to control mosquito larvae	6,234	6,447	5,270	5,956	5,323	5,323	5,323
<sup>1</sup> Percentage of acres treated with biological insecticide	0.5%	0.4%	0.5%	0.5%	0.3%	0.3%	0.3%
<sup>1</sup> Acres of water management	283	456	1,432	884	200	200	200
Percent of pesticide licensees and permittees in compliance with laws and regulations	60.5%	62.2%	71.8%	74.0%	72.2%	73.5%	71.3%
Percent of pesticide licensees and permittees inspected	37.6%	52.7%	53.4%	27.8%	48.5%	48.7%	42.3%

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

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

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Total number of easements, cumulative	2,102	2,154	2,187	2,207	2,243	2,292	2,334
Total acres under easements	286,239	292,357	296,682	299,234	302,805	309,405	316,105

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

**Obj. 4.1** Provide financial and human resources through a combination of voluntary and regulatory programs to improve the management of agricultural production in Maryland so as to reduce the potential for non-point source losses of nitrogen and phosphorus from Maryland farms.

**Obj. 4.2** Develop and promote soil conservation and water quality plans and best management practices to meet local water quality goals for nitrogen and phosphorus.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
<sup>1</sup> Reduction in nitrogen loadings to Chesapeake Bay and its tributaries (pounds)	11,192,087	9,499,457	10,305,524	10,412,716	11,000,000	12,000,000	13,000,000
<sup>1</sup> Reduction in phosphorus loadings to Chesapeake Bay and its tributaries (pounds)	526,006	627,609	689,483	693,394	700,000	715,000	725,000
Number of new acres under conservation plans	43,224	29,785	24,211	13,802	14,505	14,750	15,000

# Maryland Department of Agriculture

- Obj. 4.3** Increase by 50 percent (to 3,000 per year) the number of best management practices (BMP) installed to meet nutrient reduction goals.
- Obj. 4.4** Reduce soil erosion by 15,000 tons per year, and increase the amount of animal waste managed by 2,500 tons per day/per year.
- Obj. 4.5** To ensure all applicable Maryland farmers have and implement their nutrient management plan developed by certified consultants, keep records pertaining to their plan, update their plan as needed, and file a copy of their plan with the Department.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Number of new BMPs installed	3,775	1,438	3,032	3,028	2,513	2,750	2,750
Acres of cover crops planted	413,826	415,550	427,458	499,531	558,918	490,000	490,000
Acres of land treated (BMPs)	2,978	1,248	1,643	2,517	1,490	2,000	2,000
Tons of soil saved per year	16,703	13,857	18,300	20,127	10,890	16,000	16,000
Total financial assistance paid to transport manure	\$906,360	\$1,307,155	\$1,260,852	\$1,402,182	\$1,627,727	\$2,075,245	\$2,075,245
Tons of manure transported	52,481	118,995	167,237	213,151	241,942	275,000	275,000
Cost per ton manure transported	\$17.27	\$10.98	\$7.54	\$6.58	\$6.73	\$7.55	\$7.55
Cumulative acreage of plan summaries filed with MDA as of June 30 each year	1,349,925	1,298,200	1,295,939	1,278,132	1,277,930	1,285,000	1,295,000
Compliance as percent of total eligible acreage	99.8%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
Adequacy of plans based on plan consultant's review	97.0%	98.0%	98.0%	98.0%	98.0%	98.0%	98.0%
Number of urban site inspections and records reviews	N/A	N/A	344	197	244	350	350
Number of certified professional fertilizer applicators	N/A	N/A	1,507	1,697	1,862	1,900	1,900
Number of trained employees	N/A	N/A	1,248	1,855	1,582	1,600	1,600
Compliance percentage during urban review	N/A	N/A	98.0%	92.0%	88.0%	88.0%	88.0%

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

- Obj. 5.1** Conduct shell egg facility inspections, sampling of product, outreach activities and enforcement actions that increase the compliance rate to 92 percent.
- Obj. 5.2** Improve the net contents compliance rate of commodities prepackaged in Maryland stores to 90.5 percent.
- Obj. 5.3** Maintain the accuracy compliance rate for initial inspections of retail gasoline meters at a minimum of 94 percent.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Percentage of eggs sold in Maryland sampled by inspectors	0.4%	0.3%	0.3%	0.2%	0.1%	0.1%	0.1%
Percentage of samples examined that are found to be in full compliance with the Maryland Egg Law	85.4%	80.6%	82.5%	83.0%	80.8%	90.0%	90.0%
Percent of prepackaged commodities inspected and labeled accurately	83.6%	82.7%	79.2%	78.4%	77.3%	80.2%	78.8%
Percentage of retail gasoline meters that meet performance requirements	93.7%	93.5%	93.5%	92.2%	92.8%	92.8%	92.8%

# Maryland Department of Agriculture

- Obj. 5.4** Maintain the accuracy compliance rate for initial inspections of small capacity scales at a minimum of 94 percent.
- 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 conform with Maryland laws relating to quality and safety with respect to the active ingredient content and toxic materials and at least 95 percent of livestock feed and pet food sampled conform with Maryland law relative to nutrition (as per standards established by the Association of American Feed Control Officials).
- Obj. 5.8** To maintain the processing of completed registration applications, including all necessary supporting documents, and issue registrations within 30 days of receipt.
- Obj. 5.9** 100 percent of all veterinary hospitals licensed in the State will pass inspection annually.
- Obj 5.10** For the State Board of Veterinary Medical Examiners to make a determination on 90 percent of cases within 120 days from obtaining knowledge of an alleged violation of the Veterinary Practice Act.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Percentage of small capacity scales found within applicable tolerances	94.8%	94.4%	93.9%	94.5%	94.6%	93.0%	94.0%
Percent of seed lots found to be correctly labeled	85.8%	87.4%	82.0%	85.0%	94.0%	90.0%	90.0%
Percent of collected pesticide samples in conformance	100.0%	98.0%	100.0%	99.0%	98.0%	99.0%	100.0%
Percent of collected disinfectant samples in conformance	100.0%	100.0%	100.0%	100.0%	98.0%	100.0%	100.0%
Percent of fertilizer, soil amendments and liming material samples in conformance	69.0%	56.0%	49.0%	57.0%	88.0%	92.4%	97.0%
Percent of feed samples tested in conformance with law	88.0%	93.0%	94.0%	95.0%	91.5%	96.1%	99.0%
Registrations issued for veterinarians	2,679	2,789	2,602	2,667	2,871	2,713	2,750
Registrations issued for veterinary hospitals	582	540	527	548	595	557	567
Percent of hospitals passing inspection	99.0%	98.0%	98.0%	97.0%	94.0%	94.0%	90.0%
Determination of cases within 120 days (percentage)	88.0%	99.0%	50.0%	39.0%	8.0%	75.0%	75.0%

## NOTES

<sup>1</sup> 2017 data is estimated.

# Maryland Department of Health - Overview

## MISSION

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

## VISION

Lifelong health and wellness for all Marylanders.

## KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

**Goal 1. To improve the health status of Marylanders and their families by assuring the provision of quality primary, preventive and specialty care services.**

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.	2018 Est.	2019 Est.
Infant mortality rate for all races	6.6	6.5	6.7	6.5	6.4	6.2	6.0
Infant mortality rate for African-Americans	10.5	10.6	11.2	10.9	10.6	10.4	10.1
Percent births with first trimester care	67%	67%	67%	70%	74%	77%	80%
Teen birth rate per 1,000 women, ages 15-19	19.3	17.0	16.9	15.5	14.3	13.3	12.3

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

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.	2019 Est.
<sup>1</sup> Percent of two-year-olds with up-to-date immunizations	76%	74%	77%	78%	78%	78%	78%
Rate of primary/secondary syphilis per 100,000 population	7.7	7.5	8.5	8.5	7.9	7.4	7.5

**Goal 3. To reduce the proportion of Maryland residents currently engaged in tobacco-related risk behaviors detrimental to their health and the health of others.**

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.	2019 Est.
Under-age middle school students who currently smoke cigarettes	3.9%	2.5%		2.0%		1.8%	
Under-age high school students who currently smoke cigarettes	11.0%	8.2%		8.0%		7.5%	
Percent of adults who currently smoke cigarettes	16.4%	14.6%	15.1%	13.7%	13.5%	13.2%	13.0%

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

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.	2019 Est.
Overall cancer mortality rate per 100,000 population estimate	161.9	160.9	155.0	152.0	149.0	146.0	143.2
<sup>1</sup> Heart disease mortality rate per 100,000 population estimate	171.7	167.2	169.3	157.6	153.0	148.3	143.7

# Maryland Department of Health - Overview

Goal 5. Reduce the incidence of HIV/AIDS in Maryland and extend life for people with HIV/AIDS in Maryland.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.	2019 Est.
Number of new HIV diagnoses	1,328	1,290	1,342	1,276	1,210	1,144	1,078
Number of new AIDS diagnoses	867	669	614	539	464	388	313

Goal 6. Adopt cutting edge scientific technology to improve the quality and reliability of public health laboratory practice and detect treatable hereditary disorders to prevent intellectual disability, other defects, and death.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Turnaround time for newborn screening tests (days)	3	3	3	3	3	3	3
Number of genetic amplification methods to detect emerging and re-emerging infections	28	28	30	32	34	36	36

Goal 7. Provide treatment services that decrease substance abuse and improve social functioning.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Percent decrease in substance abuse during treatment	67%	66%	66%	N/A	N/A	N/A	N/A
Percent increase in employment at completion of substance related disorder (SRD) treatment	43%	41%	43%	31%	39%	40%	40%
Percent of adults that showed a decrease in the number of arrests	86%	77%	80%	24%	45%	45%	45%

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

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Percent of adults that gained or maintained employment	27%	28%	29%	29%	32%	32%	32%
Percent of adults who report being satisfied with their recovery	55%	55%	55%	73%	74%	74%	74%
Percent of patients entering another level of SRD treatment within 30 days of dis-enrollment	63%	64%	65%	28%	25%	25%	25%

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

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Number of individuals served, including those receiving resource coordination and behavioral health services	24,445	25,183	25,315	23,380	23,942	24,419	24,896

# Maryland Department of Health - Overview

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

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.	2019 Est.
Percentage of elderly and individuals with disabilities receiving state-funded services in community alternatives versus nursing facilities	45%	46%	51%	45%	47%	48%	49%
Percent of Medicaid children ages 4-20 years receiving dental services	68%	68%	69%	68%	69%	69%	70%

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

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Number of days to initiate investigation	38	27	34	47	51	45	40

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

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Annual Program Integrity Unit savings (millions)	10.8	31.3	8.0	8.0	4.8	10.0	10.0

## NOTES

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

# MDH - Regulatory Services - Health Professional Boards and Commissions

## MISSION

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

## VISION

Maryland is a state where healthcare professionals are well qualified, where healthcare professionals want to live and practice, and where citizens are informed about the qualifications of their healthcare practitioners.

## KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

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

Board/ Commission	2014 Act.		2015 Act.		2016 Act.		2017 Act.	
	New	% Obj						
Acupuncture	94	100%	89	100%	97	100%	94	100%
Audiologists	529	100%	533	100%	608	100%	541	100%
Chiropractic	543	100%	569	100%	158	100%	143	100%
Dental	457	100%	500	100%	465	100%	466	84%
Dietetic	159	100%	202	100%	227	100%	192	100%
Environmental Health	21	100%	20	100%	24	100%	24	100%
Kidney Disease	8	100%	2	100%	5	100%	18	100%
Massage Therapy	N/A	N/A	N/A	N/A	337	100%	244	100%
Medical Cannabis	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Morticians	71	98%	507	98%	164	98%	264	100%
Nursing: RN	5,057	100%	5,344	100%	5,699	100%	5,469	99%
Nursing: LPN	761	100%	665	100%	622	100%	514	100%
Nursing Home Admin	25	100%	31	100%	20	100%	24	100%
Occupational Therapy	356	100%	351	100%	329	100%	391	100%
Optometry	63	100%	50	100%	67	100%	41	100%
Pharmacy	2,724	96%	2,590	94%	4,356	96%	2,805	100%
Physical Therapy	684	100%	692	100%	724	100%	790	100%
Physicians and Allied Health	3,096	89%	2,917	94%	2,967	96%	2,815	98%
Podiatric	34	100%	42	100%	56	100%	57	100%
<sup>1</sup> Prof. Counselors/Therapists	761	100%	1,188	100%	1,172	100%	1,471	-

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# MDH - Regulatory Services - Health Professional Boards and Commissions

Board/ Commission	2014 Act.		2015 Act.		2016 Act.		2017 Act	
	New	% Obj	New	% Obj	New	% Obj	New	% Obj
Psychologists	161	100%	97	100%	149	100%	169	100%
Residential Child Care	11	100%	10	100%	850	100%	333	100%
Social Work	1,385	100%	1,357	100%	1,351	100%	1,495	100%

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

Board/ Commission	2014 Act.		2015 Act.		2016 Act.		2017 Act	
	Renewal	% Obj	Renewal	% Obj	Renewal	% Obj	Renewal	% Obj
Acupuncture	419	100%	435	100%	458	100%	468	100%
Audiologists	3,637	100%	2,011	100%	2,046	100%	1,920	100%
Chiropractic	932	100%	4,003	100%	809	100%	622	100%
Dental	4,162	100%	4,250	100%	4,388	100%	4,746	62%
Dietetic	670	100%	712	100%	688	100%	765	100%
Environmental Health	-	100%	459	100%	38	100%	471	95%
Kidney Disease	115	100%	125	100%	126	100%	138	100%
Massage Therapy	N/A	N/A	N/A	N/A	28	100%	3,866	100%
Medical Cannabis	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Morticians	486	98%	832	98%	469	95%	1,032	100%
Nursing: RN	51,826	100%	36,165	100%	38,993	100%	39,387	80%
Nursing: LPN	9,275	100%	6,031	100%	6,192	100%	5,911	76%
Nursing Home Admin	228	100%	243	100%	244	100%	221	100%
Occupational Therapy	3,551	100%	3,752	100%	3,833	100%	1,872	100%
Optometry	501	100%	370	100%	488	100%	394	100%
Pharmacy	10,364	96%	8,312	94%	11,517	96%	9,092	100%
Physical Therapy	3,342	100%	3,430	100%	3,636	100%	3,693	100%
Physicians and Allied Health	15,836	100%	24,351	100%	16,134	100%	25,215	100%
Podiatric	454	100%	448	100%	462	100%	421	100%
<sup>1</sup> Prof. Counselors/Therapists	1,874	100%	2,716	100%	3,139	100%	5,942	-
Psychologists	1,386	100%	1,339	100%	1,413	100%	1,385	100%
Residential Child Care	93	100%	-	100%	79	100%	-	100%
Social Work	5,062	100%	4,701	100%	5,307	100%	5,786	100%

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# MDH - Regulatory Services - Health Professional Boards and Commissions

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

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

Board/ Commission	2014 Act.		2015 Act.		2016 Act.		2017 Act	
	Complaints Invest.	% Obj						
Acupuncture	1	100%	4	100%	9	100%	3	100%
Audiologists	39	100%	92	100%	161	99%	112	96%
Chiropractic	89	100%	95	100%	48	100%	23	100%
Dental	188	99%	274	99%	208	99%	198	74%
Dietetic	15	100%	13	100%	5	100%	8	100%
Environmental Health	0	100%	4	100%	3	100%	2	100%
Kidney Disease	78	100%	25	100%	32	100%	19	100%
Massage Therapy	N/A	N/A	N/A	N/A	51	100%	49	100%
Medical Cannabis	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Morticians	104	100%	126	100%	177	97%	182	87%
Nursing	4,642	90%	1,880	86%	1,033	67%	1,004	24%
Nursing Home Admin	9	100%	6	100%	2	100%	7	100%
Occupational Therapy	8	100%	17	100%	9	100%	5	100%
Optometry	14	100%	13	100%	21	100%	24	100%
Pharmacy	377	90%	323	90%	350	90%	419	100%
Physical Therapy	38	100%	76	100%	47	80%	40	100%
Physicians and Allied Health	1,018	81%	1,180	99%	1,073	100%	1,067	99%
Podiatric	45	100%	38	100%	38	100%	31	100%
Prof. Counselors/Therapists	70	100%	93	100%	80	100%	60	50%
Psychologists	23	100%	17	100%	21	100%	17	100%
Residential Child Care	0	100%	0	100%	0	100%	0	100%
Social Work	63	95%	63	95%	34	50%	87	34%

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

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# MDH - Regulatory Services - Health Professional Boards and Commissions

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

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Physicians/Allied Health new complaints received within 150 days	988	1,018	932	1,073	1,067	1,050	1,050
Percent of preliminary investigations resolved within target timeframe	95%	99%	97%	99%	97%	97%	97%

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

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

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Number of employers responding to survey	1,045	N/A	N/A	N/A	N/A	N/A	N/A
Number rated as 2 or above	606	N/A	N/A	N/A	N/A	N/A	N/A
Rating of satisfactory or better	58%	N/A	N/A	N/A	N/A	N/A	N/A
RN/LPN Programs: Number of programs with graduates testing	40	39	39	41	40	41	41
Percent of schools meeting pass rate	85%	80%	87%	91%	83%	85%	87%
Nursing Assistant Programs: Number of programs with graduates testing	N/A	N/A	179	182	180	183	181
			82%	84%	84.5%	85%	
			Skills/ 90%	Skills/ 91%	Skills/ 90.3%	Skills/ 90.5%	Skills/ 85.5%
Percent of schools meeting pass rate	N/A	N/A	Written	Written	Written	Written	Written

# MDH - Regulatory Services - Health Professional Boards and Commissions

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

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

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Number of physicians registered	N/A	N/A	N/A	136	143	150	150
Percentage of physicians registered within one business day	N/A	N/A	N/A	100%	100%	100%	100%
Number of dentists registered	N/A	N/A	N/A	N/A	5	30	30
Percentage of dentists registered within one business day	N/A	N/A	N/A	N/A	100%	100%	100%
Number of podiatrists registered	N/A	N/A	N/A	N/A	N/A	3	3
Percentage of podiatrists registered within one business day	N/A	N/A	N/A	N/A	N/A	100%	100%
Number of nurse practitioners and nurse midwives registered	N/A	N/A	N/A	N/A	30	78	53
Percentage of nurse practitioners and nurse midwives registered within one business day	N/A	N/A	N/A	N/A	100%	100%	100%

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

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Number of qualifying patients registered	N/A	N/A	N/A	N/A	6,486	5,000	5,000
Percentage of qualifying patients registered within seven days	N/A	N/A	N/A	N/A	90%	90%	90%
Number of caregivers registered	N/A	N/A	N/A	N/A	177	250	250
Percentage of caregivers registered within seven days	N/A	N/A	N/A	N/A	90%	90%	90%

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

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Growers licensed (15 maximum)	N/A	N/A	N/A	N/A	1	15	15
Processors licensed (15 maximum)	N/A	N/A	N/A	N/A	0	15	15
Dispensaries licensed (109 maximum)	N/A	N/A	N/A	N/A	0	109	109

## NOTES

<sup>1</sup> 2017 data on attainment of the objective is not available.

# MDH - 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** Annually, complaint investigations alleging actual harm will be initiated on-site within 16 work days.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Number of complaint investigations completed	1,212	1,151	1,285	1,160	1,407	1,284	1,284
Number of days to initiate investigation	38	27	34	47	51	45	40

**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** Annually, the Developmental Disabilities Unit will perform 45 percent of required annual surveys.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Number of licensed providers	218	221	224	231	231	232	232
Percentage of licensed providers with required annual survey	26%	36%	32%	18%	34%	45%	50%

**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** Annually, the Assisted Living Unit will perform 80 percent of required annual surveys.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Number of licensed sites	1,406	1,488	1,482	1,531	1,580	1,630	1,680
Percentage of licensed providers with required annual survey	N/A	N/A	70%	65%	48%	60%	65%

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# MDH - Public Health Services

## PREVENTION AND HEALTH PROMOTION ADMINISTRATION

### INFECTIOUS DISEASE AND ENVIRONMENTAL HEALTH SERVICES

#### Goal 1. To reduce the incidence of infectious diseases in Maryland.

- Obj. 1.1** On a calendar year basis, at least 80 percent of two-year-olds (the Centers for Disease Control (CDC) national goal for states) will have up-to-date immunizations.
- Obj. 1.2** Through calendar year 2018, at least 85 percent of reported primary and secondary syphilis cases will be treated within 14 days.
- Obj. 1.3** Through calendar year 2018, the rate of chlamydia in 15-24 year olds will not increase by any more than 20 percent of the calendar year 2015 rate. (Comparison: CDC 2015 U.S. national rate for 15-24 year olds was 2,231 cases per 100,000 population).

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.	2019 Est.
1 Percent of two-year-olds with up-to-date immunizations	76%	74%	77%	74%	78%	78%	78%
Rate of primary/secondary syphilis per 100,000 population	7.7	7.5	8.5	8.5	7.9	7.4	7.5
Percent of syphilis cases treated within 14 days	81%	84%	85%	83%	85%	86%	86%
Rate of chlamydia (# of cases/100,000 population), all ages	450.7	458.9	457.0	509.6	514.6	514.7	514.7
Rate of chlamydia (# of cases/100,000 population), 15- to 24-year-olds	2,316.3	2,340.2	2,277.7	2,547.5	2,624.5	2,625.1	2,625.1
Percent change from calendar year 2015 (all ages)	N/A	N/A	N/A	12%	13%	13%	13%
Percent change from calendar year 2015 (15- to 24-year-olds)	N/A	N/A	N/A	12%	15%	15%	15%
Number of cases of tuberculosis	178	198	176	220	200	198	206
Number of new HIV Diagnoses	1,328	1,290	1,342	1,276	1,210	1,144	1,078
Percent change from calendar year 2015	N/A	N/A	N/A	-4.9%	-9.8%	-14.8%	-19.7%
Number of new AIDS diagnoses	867	669	614	539	464	388	313
Percent change from calendar year 2015	N/A	N/A	N/A	-12.2%	-24.4%	-36.8%	-49.0%
Rate of HIV diagnoses	22.6	22.1	22.4	21.1	19.8	18.5	17.1
Rate of AIDS diagnoses	14.5	11.3	9.9	8.5	7.1	5.6	4.2

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# MDH - 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 2018, the infant mortality rate will be no more than 6.2 per 1,000 live births for all races and 10.4 per 1,000 live births for African-Americans.

**Obj. 2.2** By calendar year 2018, the percentage of infants born to women receiving prenatal care in the first trimester will be at least 76.7 percent.

**Obj. 2.3** By calendar year 2018, the teen birth rate will be no more than 13.3 per 1,000 women.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.	2018 Est.	2019 Est.
Infant mortality rate for all races	6.6	6.5	6.7	6.5	6.3	6.1	5.9
Infant mortality rate for African-Americans	10.5	10.6	11.2	10.4	10.1	9.7	9.4
Percent births with first trimester care	67.0%	66.6%	66.9%	67.8%	71.9%	75.9%	80.0%
Teen birth rate per 1,000 women, ages 15-19	19.3	17.8	16.9	15.9	14.5	13.5	12.5

**Goal 3. To prevent chronic diseases and disabilities, detect cancer early, and ensure accurate public health surveillance.**

**Obj. 3.1** By calendar year 2018, reduce breast cancer mortality to a rate of no more than 20.8 per 100,000 persons in Maryland.

**Obj. 3.2** By calendar year 2018, reduce the heart disease mortality rate in Maryland to a rate of no more than 148.3 per 100,000 persons of all races and 161.9 per 100,000 persons for African-Americans.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.	2018 Est.	2019 Est.
Breast cancer mortality rate	21.4	22.7	21.8	21.3	20.9	20.6	20.2
Heart disease mortality rate for all races	171.7	167.2	169.3	164.6	161.3	157.9	154.6
Heart disease mortality rate for African Americans	197.3	186.4	196.2	187.5	174.0	167.1	160.3

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# MDH - Public Health Services

## CIGARETTE RESTITUTION FUND - CANCER PREVENTION, EDUCATION, SCREENING AND TREATMENT PROGRAM

### Goal 4. To reduce overall cancer mortality in Maryland.

- Obj. 4.1** By calendar year 2018, reduce overall cancer mortality to a rate of no more than 146.0 per 100,000 persons (age-adjusted to the 2000 U.S. standard population).
- Obj. 4.2** By calendar year 2018, reduce colorectal cancer mortality to a rate of no more than 12.2 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 2018, ensure disparities in overall cancer mortality between blacks and whites are at a rate of no more than 1.15 (age adjusted to the 2000 U.S. standard population).

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.	2018 Est.	2019 Est.
Overall cancer mortality rate	161.9	160.9	155.0	156.6	153.7	150.9	148.1
Colorectal cancer mortality rate	13.9	14.3	13.5	13.8	13.4	13.1	12.7
Cancer death rate ratio between blacks/whites	1.23	1.17	1.29	1.15	1.14	1.14	1.14

## CIGARETTE RESTITUTION FUND - TOBACCO USE PREVENTION AND CESSATION PROGRAM

### Goal 6. To reduce the proportion of Maryland youth and adults who currently smoke cigarettes.

- Obj. 6.1** By the end of calendar year 2018, reduce the proportion of under-age Maryland middle and high school youth that currently smoke cigarettes by 79.5 percent and 67.4 percent, respectively, from the calendar year 2000 baseline rate.
- Obj. 6.2** By the end of calendar year 2018, reduce the proportion of Maryland adults that currently smoke cigarettes by 30.9 percent from the calendar year 2011 baseline rate.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.	2019 Est.
<sup>2</sup> Under-age middle school students who currently smoke cigarettes	3.9%	2.5%		1.3%		1.1%	
<sup>2</sup> Under-age high school students who currently smoke cigarettes	11.0%	8.2%		7.7%		7.5%	
Percent of adults who currently smoke cigarettes	16.4%	14.6%	15.1%	13.7%	13.5%	13.2%	13.0%

### Goal 7. To reduce the prevalence of current smoking among minority populations.

- Obj. 7.1** By the end of calendar year 2018, reduce the proportion of African-American adults who currently smoke cigarettes by 30.2 percent from the calendar year 2011 baseline rate.
- Obj. 7.2** By the end of calendar year 2018, reduce the proportion of Hispanic adults who currently smoke cigarettes by 52.3 percent from the calendar year 2011 baseline rate.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.	2019 Est.
Percent of adult African Americans who smoke cigarettes	17.4%	16.8%	15.3%	13.7%	13.5%	13.2%	13.0%
Percent of adult Hispanics who currently smoke cigarettes	11.0%	8.2%	10.2%	10.2%	10.0%	9.5%	9.0%

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# MDH - Public Health Services

## OFFICE OF THE CHIEF MEDICAL EXAMINER

**Goal 1. Provide timely death investigation with sensitivity and balance towards family members.**

**Obj. 1.1** During fiscal year 2019, 99 percent of all medical examiner cases requiring further examination will be examined and ready for release within 24 hours of admission to the Office of the Chief Medical Examiner.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Total deaths investigated	10,556	11,020	11,547	13,571	14,592	15,690	16,870
Cases examined	3,915	4,116	4,402	5,099	5,613	6,146	6,730
Percent of cases released within 24 hours	99%	99%	99%	99%	99%	99%	99%

**Goal 2. Provide State's Attorneys with autopsy reports on all medical examiner cases where further investigation is deemed advisable.**

**Obj. 2.1** By fiscal year 2019, 81 percent of all autopsy reports will be completed and forwarded, when necessary, to the State's Attorney's office within 60 working days following the investigation.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Examinations performed	3,915	4,116	4,402	5,099	5,613	6,146	6,730
Number of Medical Examiners (full-time equivalent)	14	14	15	15	18	17	20
Percent of reports completed within 60 days	65%	70%	73%	76%	81%	81%	81%
Ratio of autopsies to Medical Examiners	280	294	293	340	321	362	337

## 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 (MCM) 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 MCM 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 MCM Operational Readiness Review Tool.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
<sup>3</sup> Percent of preparedness planning elements scored as "established" Maryland receives on the State ORR	100%	100%	N/A	85%	85%	90%	90%
<sup>3</sup> Percent of LHDs with 90 percent of preparedness planning elements rated as "established" on the ORR	N/A	N/A	N/A	50%	50%	66%	75%

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# MDH - Public Health Services

**Goal 2. To improve availability and utilization of Maryland Responds volunteers for state and local public health emergencies.**

**Obj. 2.1** To increase the number of Maryland Responds volunteers who have reached "Ready Responder" (i.e. readiness to deploy) status by 20 percent.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Percent of Maryland Responds volunteers who have reached "Ready Responder" status	N/A	N/A	4.6%	16.2%	31.8%	50.0%	66.0%

## LABORATORIES ADMINISTRATION

**Goal 1. Adopt cutting edge scientific technology to improve the quality and reliability of public health laboratory practice for prevention of disease and promotion of health.**

**Obj. 1.1** Annually maintain the number of new tests developed or validated and implemented to detect and characterize emerging and reemerging infectious diseases, bioterrorism, anti-microbial and anti-viral drug resistance agents in clinical specimens, and chemical, radiological, microbiological contaminants in environmental matrices.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Number of genetic amplification techniques	28	28	30	32	34	36	36
Types of microbes identified by pulse field gel electrophoresis (PFGE)	9	9	10	10	10	10	10

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

**Obj. 2.1** Annually maintain accuracy of 90 percent or greater for proficiency testing of infectious bacterial disease, viral disease, newborn screening for hereditary disorders, environmental, and bleeding time/clotting time (BT/CT) based on nationally standardized testing programs.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Percent accuracy of environmental testing in proficiency testing	98%	95%	96%	98%	94%	98%	98%

## NOTES

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

<sup>2</sup> Tobacco surveys are conducted in even years only. 2016 is estimated.

<sup>3</sup> Data for 2011 to 2014 is from the previous scoring metric used by CDC. CDC's new system will only report sections as Early, Intermediate, Established and Advanced.

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

## MISSION

Provide patient-centered, comprehensive healthcare and rehabilitation services for the clinically complex patient and resident.

## VISION

Our exceptional people and healing environment will provide high quality care and comfort in mind, body, and spirit to those whose lives we touch.

## KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

### DEER'S HEAD HOSPITAL CENTER (DHHC)

**Goal 1. To operate with a "Culture of Safety," free from accidents and injuries for all who reside and/or those who rehabilitate at Deer's Head Hospital Center.**

**Obj. 1.1** During Fiscal Year 2019, DHHC estimates that the patient/resident fall rate will be 2.4 or less falls per 1000 Patient Care Days (PCDs).

**Obj. 1.2** During Fiscal Year 2019, DHHC will maintain a medication error rate of less than 0.02

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Number of patient care days (PCDs)	22,630	20,611	19,639	16,153	16,793	16,793	16,793
Number of falls	84	74	86	60	41	41	41
Fall rate per 1,000 PCDs	3.71	3.59	4.38	3.71	2.44	2.44	2.44
Number of doses administered	562,659	505,317	458,082	542,283	474,287	474,287	474,287
Number of medication errors	124	174	303	184	116	116	116
Medication error rate per opportunity	0.02%	0.03%	0.07%	0.03%	0.02%	0.02%	0.02%

**Goal 2. To ensure quality of care for all patients.**

**Obj. 2.1** During Fiscal Year 2019, the nosocomial pressure ulcer rate will 0.2 or less per 1,000 Patient Care Days (PCDs).

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Number of PCDs	22,630	20,611	19,639	16,153	16,793	16,793	16,793
Number of patients/residents with nosocomial pressure ulcers	20	23	4	6	0	4	4
Nosocomial pressure ulcer rate per 1,000 PCDs	0.88	1.12	0.20	0.37	0.00	0.24	0.24

**Goal 3. Improve quality and accessibility of both treatment modalities to a consistently increasing end stage renal disease population.**

**Obj. 3.1** The percentage of hemodialysis patients who achieve a URR (urea reduction rate: a measure of adequate dialysis) of 65 will be equal to or greater than the Mid Atlantic Renal Coalition goal of 96 percent.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Number of URR tests done	823	748	680	732	653	653	653
Number of URR test results greater than 65	806	732	670	723	635	635	635
Percent of hemodialysis patients who achieve URR of 65	97.9%	97.9%	98.5%	98.8%	97.2%	97.2%	97.2%

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

**Obj. 3.2** The percentage of hemodialysis patients who achieve a Kt/V of 1.2

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Number of Kt/V tests done	777	731	671	715	658	658	658
Number of Kt/V tests greater than 1.2	769	723	658	710	641	641	641
Hemodialysis patients who achieve Kt/V of 1.2 or greater	99.0%	98.9%	98.1%	99.3%	97.4%	97.4%	97.4%

## WESTERN MARYLAND CENTER

**Goal 1. Provide the highest quality of care in a safe environment free from Hospital Acquired Complications, injuries, and medication errors.**

**Obj. 1.1** The Western Maryland Hospital Center (WMHC) patient/resident fall rate will improve annually.

**Obj. 1.2** The WMHC patient/resident medication error rate will continue to be within acceptable levels.

**Obj. 1.3** The WMHC patient/resident Ventilator Associated Pneumonia (VAP) rate will be based on Vent days with a goal of 1.55 or fewer occurrences per 1000 Vent Days.

**Obj. 1.4** The WMHC percent of patients with pressure ulcers that are new or worsened will improve annually.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Total number of patients	209	189	139	175	174	343	343
Number of patients with one or more falls with major injury	N/A	1	3	1	0	2	2
Percent of patients with one or more falls with major injury	N/A	0.5%	2.1%	2.0%	0.0%	1.0%	1.0%
Number of doses administered	745,137	746,542	665,012	639,080	655,644	752,425	752,425
Number of medication errors	345	332	112	125	117	335	335
Medication error rate per opportunity	0.05%	0.04%	0.02%	0.02%	0.02%	0.04%	0.04%
Number of Vent Days	4,430	3,886	4,615	2,288	2,396	2,500	2,500
Number of Ventilator Associated Pneumonia (VAPs)	5	5	5	2	5	2	2
Rate of VAP occurrence per 1,000 Vent Days	1.13	1.29	1.08	0.87	2.09	0.80	0.80
Number of patients with pressure ulcers that are new or worsened	N/A	N/A	N/A	14	23	12	12
Percent of patients with pressure ulcers that are new or worsened	N/A	N/A	N/A	1.8%	3.0%	0.0%	0.0%

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

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

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Annual Customer Satisfaction Score	86.8%	95.8%	87.7%	88.0%	92.8%	91.0%	91.0%

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# MDH - Behavioral Health Administration

## MISSION

The Maryland Department of Health's Behavioral Health Administration (BHA) will develop an integrated process for planning, policy and services to ensure a coordinated quality system of care is available to individuals with behavioral health conditions. The BHA will, through publicly-funded services and support, promote recovery, resiliency, health and wellness for individuals who have or are at risk for emotional, substance related, addictive, and/or psychiatric disorders.

## VISION

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

## KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

### DEPUTY SECRETARY FOR BEHAVIORAL HEALTH

**Goal 1. The Resident Grievance System (RGS) will conduct timely interviews and referrals (Information/Assistance), thorough investigations (Grievances), and assist residents who refuse medication (Clinical Review Panels) in the ten State-run facilities (seven mental hygiene and three developmental disabilities).**

**Obj. 1.1** At least 95 percent of all grievances will be resolved within 65 working days.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.	2019 Est.
Number of requests for RGS services	3,311	3,132	3,402	3,274	2,321	2,999	2,865
Percent of grievances processed within 65 days	95%	95%	96%	95%	98%	95%	95%

**Goal 2. The Resident Grievance System will work toward prevention of grievances by responding to residents' concerns. Grievances filed will be successfully mediated and resolved at the lowest possible level.**

**Obj. 2.1** Grievances will decline as the number of information/assistance interactions provided to residents increases.

**Obj. 2.2** At least 93 percent of all grievances will be closed by Stage 3.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.	2019 Est.
Number of grievances	961	813	684	410	454	516	460
Number of Information/Assistance interactions	2,158	2,120	2,491	2,620	1,626	2,246	2,164
Number of Clinical Review Panels	192	199	227	244	241	237	241
Percent of grievances resolved by:							
Stage 1 – Rights Advisor	76%	70%	59%	54%	43%	52%	50%
Stage 2 – Unit Director	5%	9%	1%	10%	17%	9%	12%
Stage 3 – Superintendent	11%	17%	34%	27%	32%	31%	30%
Stage 4 – Central Review Committee	8%	4%	6%	9%	8%	8%	8%

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<http://bha.health.maryland.gov/>

# MDH - Behavioral Health Administration

## BEHAVIORAL HEALTH ADMINISTRATION

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

**Obj. 1.1** By fiscal year 2019, the percentage of adults (18-64 years old) gaining or maintaining employment based on the most recent mental health (MH) outpatient service request in the fiscal year compared to the earliest MH outpatient service request within the same episode of care will be at least 20 percent.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Number of adults who answered employment question at the earliest and the most recent MH outpatient service request	27,147	29,602	30,961	33,979	35,581	36,000	37,000
Number of adults who answered that they are currently employed at the most recent MH outpatient service request	7,235	8,330	8,854	9,981	11,191	11,340	11,840
Percent of adults that gained or maintained employment	26.7%	28.1%	28.6%	29.4%	31.5%	31.5%	32.0%

**Obj. 1.2** By fiscal year 2019, the percentage of adults (18-64) gaining or maintaining employment based on the most recent substance related disorder (SRD) Level I outpatient and Opioid Maintenance Treatment (OMT) service request in the fiscal year compared to the earliest SRD service request within the same episode of care will be at least 40 percent.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Number of adults who answered the employment question at the earliest and the most recent SRD outpatient service request	3,636	3,120	3,500	8,589	11,710	13,000	14,000
Number of adults who answered they are currently employed at the most recent SRD outpatient OMT service request	5,216	4,407	5,005	11,248	4,603	5,135	5,600
Percent of adults that gained or maintained employment	43.5%	41.3%	43.0%	31.0%	39.3%	39.5%	40.0%

# MDH - Behavioral Health Administration

**Obj. 1.3** By fiscal year 2019, the percent of individuals with a decrease in arrest 30 days prior to the service request based on the most recent SRD service request in the fiscal year compared to the earliest SRD service request within the same episode of care will be 10 percent.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Number of individuals who answered the "arrest 30 days prior" question at the earliest and the most recent SRD service request	1,291	1,015	1,050	1,472	2,538	2,750	3,000
Number of individuals who showed a decrease in the number of arrests	177	232	210	1,122	1,139	1,238	1,350
Percent of adults that showed a decrease in the number of arrests	86.3%	77.1%	80.0%	23.8%	45.0%	45.0%	45.0%

**Obj. 1.4** By fiscal year 2019, at least 70 percent of adults (18-64 years old) receiving MH treatment will report being satisfied with their recovery.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Number of adults who answered the recovery satisfaction question at the most recent MH outpatient service request	40,575	43,132	45,030	43,069	44,912	46,700	47,800
Number of adults who answered they are satisfied with their recovery at the most recent MH outpatient service request	22,491	23,684	24,541	31,569	33,139	34,510	35,372
Percent of adults who report being satisfied with their recovery	55.4%	54.9%	54.5%	73.3%	73.8%	73.9%	74.0%

**Obj. 1.5** By fiscal year 2019, at least 85 percent of adolescents (14-17 years old) receiving MH treatment will report being hopeful about their future.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Number of adolescents answering the "hopeful about my future" question at the most recent MH outpatient service request	12,310	12,605	13,000	10,054	10,759	11,000	11,250
Number of adolescents who answered they are hopeful about their future at the most recent MH outpatient service request	10,181	10,420	10,725	8,738	9,196	9,416	9,640
Percent of adolescents who report being hopeful about their future	82.7%	82.7%	82.5%	86.9%	85.5%	85.6%	85.7%

# MDH - Behavioral Health Administration

**Obj. 1.6** By fiscal year 2019, at least 80 percent of adults (18-64 years old) receiving SRD treatment will report being satisfied with their recovery.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Number of adults who answered the recovery satisfaction question at the most recent SRD outpatient service request	N/A	N/A	N/A	N/A	29,590	30,000	32,000
Number of adults who answered they are satisfied with their recovery at the most recent SRD outpatient service request	N/A	N/A	N/A	N/A	23,983	24,390	26,080
Percent of adults that are satisfied with their recovery	N/A	N/A	N/A	N/A	81.1%	81.3%	81.5%

**Obj. 1.7** By fiscal year 2019, at least 90 percent of adolescents (14 - 17 years old) receiving SRD Level I outpatient and OMT treatment will report being hopeful about their future.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Number of adolescents who answered the hopeful about the future question at the most recent SRD outpatient service request	N/A	N/A	N/A	N/A	402	410	420
Number of adolescents who said they are hopeful about their future at the most recent SRD outpatient service request	N/A	N/A	N/A	N/A	369	376	385
Percent of adolescents who report being hopeful about their future	N/A	N/A	N/A	N/A	91.8%	91.8%	91.8%

**Goal 2. Maintain and increase the number of individuals treated in the Public Behavioral Health System (PBHS).**

**Obj. 2.1** By fiscal year 2019, the number of individuals receiving behavioral health services will increase by 10 percent from fiscal year 2016.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Number of individuals treated in the PBHS in the fiscal year	N/A	N/A	N/A	243,690	260,213	263,185	268,059
Change in the number of individuals treated from fiscal year 2016	N/A	N/A	N/A	N/A	16,523	19,495	24,369
Percent change from fiscal year 2016	N/A	N/A	N/A	N/A	6.8%	8.0%	10.0%

# MDH - Behavioral Health Administration

**Obj. 2.2** By fiscal year 2019, the number of individuals receiving MH services will increase by 10 percent.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Number of individuals that received MH services in the PBHS in the fiscal year	N/A	N/A	N/A	192,809	200,959	206,306	212,090
Change in the number of individuals treated from fiscal year 2016	N/A	N/A	N/A	N/A	8,150	13,497	19,281
Percent change from fiscal year 2016	N/A	N/A	N/A	N/A	4.2%	7.0%	10.0%

**Obj. 2.3** By fiscal year 2019, the number of individuals receiving SRD services will increase by 15 percent.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Number of individuals that received SRD services in the PBHS in the fiscal year	N/A	N/A	N/A	90,731	103,115	103,433	104,340
Change in the number of individuals treated from fiscal year 2016	N/A	N/A	N/A	N/A	12,384	12,702	13,609
Percent change from fiscal year 2016	N/A	N/A	N/A	N/A	13.6%	14.0%	15.0%

**Obj. 2.4** By fiscal year 2019, the number of dually diagnosed individuals receiving behavioral health services will increase by 10 percent.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Number of individuals that received services in the PBHS in the fiscal year that were dually diagnosed	N/A	N/A	N/A	77,749	85,657	86,301	86,496
Change in the number of dually diagnosed individuals treated from fiscal year 2016	N/A	N/A	N/A	N/A	7,908	8,552	8,747
Percent change from fiscal year 2016	N/A	N/A	N/A	N/A	10.2%	11.0%	11.3%

**Goal 3. Implement utilization of the latest technology to expand access to behavioral health services in the least restrictive settings.**

**Obj. 3.1** By fiscal year 2019, at least 8 percent of individuals receiving outpatient behavioral health services in rural areas will receive tele-health services.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Unduplicated number of individuals served in outpatient setting in rural areas	11,963	12,757	13,869	15,371	17,740	20,000	22,000
Number of individuals that received tele-behavioral health services in rural areas	862	993	1,063	1,306	1,996	2,000	2,200
Percent receiving tele-behavioral health services	7.2%	7.8%	7.7%	8.5%	11.3%	10.0%	10.0%

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# MDH - Behavioral Health Administration

**Goal 4. Promote health and wellness initiatives in the Behavioral Health System.**

**Obj. 4.1** By fiscal year 2019, less than 6 percent of adolescents (11-17 years old) receiving MH treatment will report smoking.

**Obj. 4.2** By fiscal year 2019, less than 45 percent of adults (18-64 years old) receiving MH treatment will report smoking.

<b>Performance Measures</b>	<b>2013 Act.</b>	<b>2014 Act.</b>	<b>2015 Act.</b>	<b>2016 Act.</b>	<b>2017 Act.</b>	<b>2018 Est.</b>	<b>2019 Est.</b>
Number of adolescents receiving MH outpatient services who answered the smoking question	14,665	15,470	16,444	24,539	25,936	26,000	26,080
Number of adolescents receiving MH outpatient services who answered "yes" that they smoke	1,391	1,278	1,071	1,070	917	910	888
Percent of adolescents receiving MH treatment who report smoking	9.5%	8.3%	6.5%	4.4%	3.5%	3.5%	3.4%
Number of adults receiving MH outpatient services who answered the smoking question	50,675	54,574	59,392	61,896	66,264	67,500	69,000
Number of adults receiving MH outpatient services who answered "yes" that they smoke	24,910	26,049	25,736	25,515	26,485	27,000	27,600
Percent of adults receiving MH treatment who report smoking	49.2%	47.7%	43.3%	41.2%	40.0%	40.0%	40.0%

**Obj. 4.3** By fiscal year 2019, less than 35 percent of adolescents (11-17 years old) receiving SRD Level I outpatient and methadone maintenance services will report smoking.

**Obj. 4.4** By fiscal year 2019, less than 70 percent of adults (18-64 years old) receiving SRD Level I outpatient and methadone maintenance services will report smoking.

<b>Performance Measures</b>	<b>2013 Act.</b>	<b>2014 Act.</b>	<b>2015 Act.</b>	<b>2016 Act.</b>	<b>2017 Act.</b>	<b>2018 Est.</b>	<b>2019 Est.</b>
Number of adolescents receiving SRD Level I outpatient and OMT services who answered the smoking question	N/A	N/A	N/A	946	820	840	875
Number of adolescents receiving SRD Level I outpatient and OMT services who answered "yes" that they smoke	N/A	N/A	N/A	283	255	265	275
Percent of adolescents receiving SRD treatment who report smoking	N/A	N/A	N/A	29.9%	31.1%	31.5%	31.4%
Number of adults receiving SRD Level I outpatient and OMT services who answered the smoking question	N/A	N/A	N/A	11,841	42,073	44,000	47,500
Number of adults receiving SRD Level I outpatient and OMT services who answered "yes" that they smoke	N/A	N/A	N/A	8,134	29,360	30,800	33,250
Percent of adults receiving SRD treatment who report smoking	N/A	N/A	N/A	68.7%	69.8%	70.0%	70.0%

# MDH - Behavioral Health Administration

**Goal 5. 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. 5.1** The National Survey on Drug Use and Health (NSDUH) report on state estimates of substance use and mental disorders will show a decline in the estimate of Maryland citizens in the 12 to 20 age range who used alcohol in the past month.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
<sup>1,2</sup> Number of Maryland citizens aged 12 to 20	664,855	656,635	660,000	N/A	N/A	N/A	N/A
<sup>1,2</sup> Those aged 12 to 20 who used alcohol in the past month	166,131	164,027	163,680	N/A	N/A	N/A	N/A
<sup>1,2</sup> Percent of those aged 12 to 20 who used alcohol in the past month	25.0%	25.0%	24.8%	N/A	N/A	N/A	N/A

**Goal 6. Prevent overdose deaths through Naloxone distribution**

**Obj. 6.1** By fiscal year 2019, the number of bystander Naloxone administrations reported to BHA will increase by 15 percent from the 2016 baseline year.

**Obj. 6.2** By fiscal year 2019, the number of individuals trained in overdose response through the Overdose Response Program will increase by 5 percent from the 2016 baseline year.

**Obj. 6.3** By fiscal year 2019, 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 2016 baseline year.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Number of bystander Naloxone administrations reported to BHA	N/A	N/A	N/A	863	1,194	2,000	2,500
Percent increase over baseline year	N/A	N/A	N/A	N/A	38.4%	131.7%	189.7%
Number of individuals trained in overdose response program	N/A	N/A	N/A	21,989	27,663	30,000	35,000
Percent increase over baseline year	N/A	N/A	N/A	N/A	25.8%	36.4%	59.2%
Number of Naloxone doses dispensed (BHA)	N/A	N/A	N/A	26,771	35,538	40,000	45,000
Percent increase over baseline year	N/A	N/A	N/A	N/A	32.7%	49.4%	68.1%
<sup>2</sup> Number of Naloxone doses dispensed (MCPA)	N/A	N/A	N/A	1,595	7,087	N/A	N/A
<sup>2</sup> Percent increase over baseline year	N/A	N/A	N/A	N/A	344.3%	N/A	N/A

# MDH - Behavioral Health Administration

## STATE PSYCHIATRIC FACILITIES

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

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

Performance Measures - Readmission Rate	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Thomas B. Finan Hospital Center	6.4%	1.2%	11.1%	3.8%	8.1%	6.3%	6.3%
Regional Institute for Children and Adolescents (RICA) - Baltimore	0.0%	0.0%	0.0%	2.5%	0.0%	5.0%	5.0%
Eastern Shore Hospital Center	2.2%	5.2%	2.1%	2.4%	3.00%	2.9%	2.9%
Springfield Hospital Center	4.1%	2.3%	2.6%	2.0%	2.8%	1.8%	1.8%
Spring Grove Hospital Center	2.5%	1.4%	1.6%	1.2%	1.1%	1.4%	1.4%
Clifton T. Perkins Hospital Center	2.2%	3.2%	3.7%	1.4%	0.0%	0.0%	0.0%
John L. Gildner RICA	0.0%	0.0%	0.0%	0.0%	0.0%	2.3%	2.3%

**Obj. 1.2** To maintain patient satisfaction rates of at least 80 percent (as reported in patient satisfaction surveys).

Performance Measures - Satisfaction Survey	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Thomas B. Finan Hospital Center	78%	85%	84%	91%	88%	90%	90%
RICA Baltimore	100%	91%	100%	88%	98%	86%	86%
Eastern Shore Hospital Center	N/A	N/A	N/A	N/A	45%	85%	85%
Springfield Hospital Center	74%	77%	76%	76%	74%	80%	80%
Spring Grove Hospital Center	83%	67%	78%	72%	84%	84%	84%
Clifton T. Perkins Hospital Center	65%	60%	77%	100%	52%	60%	60%
John L. Gildner RICA	100%	94%	91%	100%	96%	84%	84%

**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.

Performance Measures - Successful Discharge	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Thomas B. Finan Hospital Center	100%	100%	100%	100%	100%	100%	100%
Eastern Shore Hospital Center	84%	86%	80%	86%	78%	90%	90%
Springfield Hospital Center	88%	64%	82%	87%	83%	85%	85%
Spring Grove Hospital Center	N/A	N/A	N/A	86%	93%	91%	91%
Clifton T. Perkins Hospital Center	100%	100%	100%	100%	100%	100%	100%
RICA Baltimore	86%	90%	90%	80%	88%	80%	80%
John L. Gildner RICA	81%	85%	76%	92%	93%	82%	82%

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# MDH - Behavioral Health Administration

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

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

Performance Measures - Seclusion Hours	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Thomas B. Finan Hospital Center	0.03	0.06	0.09	0.06	0.19	0.16	0.14
RICA Baltimore	0.32	0.32	0.27	0.42	0.28	0.36	0.36
Eastern Shore Hospital Center	1.22	2.85	1.33	0.53	0.81	0.40	0.40
Springfield Hospital Center	0.10	0.16	0.13	0.07	0.20	0.13	0.13
Spring Grove Hospital Center	0.03	0.02	0.00	0.00	0.00	0.00	0.00
Clifton T. Perkins Hospital Center	0.12	0.16	0.06	0.02	0.02	0.02	0.02
John L. Gildner RICA	0.03	0.02	0.01	0.01	0.01	0.01	0.01

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

Performance Measures - Restraint Hours	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Thomas B. Finan Hospital Center	0.08	0.25	0.25	0.14	0.15	0.13	0.11
RICA Baltimore	0.03	0.03	0.04	0.03	0.04	0.04	0.04
Eastern Shore Hospital Center	0.10	0.09	0.21	1.83	0.10	0.06	0.06
Springfield Hospital Center	1.93	0.91	1.11	1.30	1.44	0.99	0.99
Spring Grove Hospital Center	0.14	0.15	0.11	0.12	0.12	0.12	0.12
Clifton T. Perkins Hospital Center	12.41	9.68	3.77	1.27	2.36	1.68	1.68
John L. Gildner RICA	0.09	0.14	0.11	0.16	0.12	0.11	0.11

**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.

Performance Measures - Employee Injuries	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Thomas B. Finan Hospital Center	2.2	10.5	14.1	11.0	9.9	7.6	6.8
RICA Baltimore	2.6	0.4	0.5	0.7	3.8	0.7	0.7
Eastern Shore Hospital Center	0.2	3.1	0.7	17.3	0.4	0.2	0.3
Springfield Hospital Center	5.8	3.2	3.2	5.8	4.1	3.9	4.0
Spring Grove Hospital Center	2.0	1.6	1.2	3.8	5.0	4.1	4.1
Clifton T. Perkins Hospital Center	8.3	9.2	12.6	19.5	15.6	14.4	14.4
John L. Gildner RICA	2.3	1.3	1.4	1.0	4.7	2.3	2.3

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# MDH - Behavioral Health Administration

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

Performance Measures - Patient Injuries	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Thomas B. Finan Hospital Center	0.29	0.42	0.41	0.69	0.04	0.03	0.03
RICA Baltimore	0.09	0.05	0.06	0.06	0.08	0.07	0.07
Eastern Shore Hospital Center	0.00	0.01	0.01	0.08	0.12	0.08	0.08
Springfield Hospital Center	0.00	0.00	0.00	0.08	0.22	0.12	0.12
Spring Grove Hospital Center	N/A	N/A	N/A	0.19	0.18	0.20	0.20
Clifton T. Perkins Hospital Center	0.23	0.13	0.25	0.04	0.05	0.05	0.05
John L. Gildner RICA	0.09	0.64	0.09	0.00	0.00	0.64	0.64

**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.

Performance Measures - Pretrial Competency Evaluations	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Thomas B. Finan Hospital Center	100%	100%	100%	100%	100%	100%	100%
Eastern Shore Hospital Center	55%	54%	83%	75%	100%	100%	100%
Springfield Hospital Center	75%	88%	100%	100%	100%	100%	100%
Spring Grove Hospital Center	N/A	N/A	N/A	83%	93%	90%	90%
Clifton T. Perkins Hospital Center	N/A	N/A	N/A	N/A	31%	70%	70%

**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.

Performance Measures - Pretrial Competency Evaluations	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Thomas B. Finan Hospital Center	100%	100%	100%	100%	80%	100%	100%
Eastern Shore Hospital Center	50%	75%	0%	0%	0%	0%	0%
Springfield Hospital Center	100%	0%	75%	38%	100%	100%	100%
Spring Grove Hospital Center	N/A	N/A	N/A	93%	89%	90%	90%
Clifton T. Perkins Hospital Center	73%	78%	79%	38%	39%	65%	65%

## NOTES

<sup>1</sup> At the time of publication survey results for 2016 and 2017 were not available.

<sup>2</sup> Fiscal year 2018 and 2019 estimates for this measure were not available by the publication deadline.

# DHMH - Developmental Disabilities Administration

## MISSION

The mission of the Developmental Disabilities Administration (DDA) 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 service in fiscal year 2018 will increase by 1.69 percent over fiscal year 2017.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Number of individuals served, including those receiving resource coordination and behavioral health services	24,445	25,183	25,315	23,380	23,942	24,419	24,896

**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 2018, the percentage of overall individuals receiving service enrolled in DDA's Home and Community Based Services (HCBS) waiver will have increased by 3.16 percent over fiscal year 2017.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Number of individuals served in community services, excluding those receiving resource coordination or behavioral health services	15,199	15,621	15,890	16,124	16,309	16,586	16,863
Number of individuals served by DDA in waiver	12,821	13,411	13,934	14,385	14,684	15,149	15,614
Percentage of individuals in waiver	84.4%	85.9%	87.7%	89.2%	90.0%	91.3%	92.6%

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

# DHMH - Developmental Disabilities Administration

## COURT INVOLVED SERVICE DELIVERY SYSTEM

**Goal 1. Individuals committed to the Secure Evaluation and Therapeutic Treatment (SETT) unit have a low rate of recidivism.**

**Obj. 1.1** Annually, repeat commitments to the SETT unit will be 18 percent or less.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Number of individuals committed to the SETT Program	59	66	66	65	70	70	70
Number of repeat commitments to the SETT Program	8	9	9	14	17	13	13
Percent of total repeat commitments	13.6%	13.6%	13.6%	21.5%	24.3%	18.6%	18.6%

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

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

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Number of individuals committed as IST to the SETT	50	50	36	56	59	59	59
Number of individuals committed as IST who are reported as achieving their training goals, reflecting increased skills in courtroom procedures	25	25	6	24	26	30	30
Percent of individuals committed as IST who are reported as achieving their training goals, reflecting increased skills in courtroom procedures	50.0%	50.0%	16.7%	42.9%	44.1%	50.8%	50.8%

# MDH - Medical Care Programs Administration

## MISSION

The mission of the Medical Care Programs Administration is to improve the health and well-being of low-income Marylanders by assuring access to medically necessary and appropriate health care services. In striving to meet this mission, we serve both customers and taxpayers by ensuring quality services are provided in a cost-effective and timely manner.

## VISION

The Medical Care Programs Administration will provide leadership to promote equal access and high quality health care services for all Marylanders.

## KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

### Goal 1. Improve the health of Maryland's children.

- Obj. 1.1** By calendar year (CY) 2019, 86 percent of HealthChoice children will receive necessary immunizations at age two.
- Obj. 1.2** By CY 2019, the percentage of HealthChoice children aged 12 through 23 months who received a lead test during the year will reach 63 percent.
- Obj. 1.3** By CY 2019, the percentage of HealthChoice children aged 12 through 23 months in Baltimore City who received a lead test during the year will reach 67 percent.
- Obj. 1.4** By CY 2019, the percentage of HealthChoice children aged 0-20 years who received at least one ambulatory care service during the year will increase by 1.3 percentage points.
- Obj. 1.5** By CY 2019, the number of avoidable hospital admissions among HealthChoice children ages 6-17 years will be 157 per 100,000 enrollees.
- Obj. 1.6** By CY 2019, 1.3 percent of newborns in HealthChoice will have very low birth weight during the year.
- Obj. 1.7** By CY 2019, the percentage of Medicaid children aged 4-20 years who receive dental services during the year will increase by 2 percentage points.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.	2019 Est.
<sup>1</sup> Percent of HealthChoice children age two in sample who had received necessary immunizations	80%	80%	84%	82%	84%	86%	86%
<sup>1</sup> Percent of HealthChoice children ages 12-23 months receiving a lead test	59%	61%	61%	61%	61%	62%	63%
<sup>1</sup> Percent of HealthChoice children ages 12-23 months in Baltimore City receiving a lead test	67%	67%	65%	64%	65%	66%	67%
<sup>1</sup> Percent of HealthChoice children aged 0-20 receiving at least one ambulatory service	80.4%	80.3%	80.9%	81.2%	81.6%	82.0%	82.5%
<sup>1</sup> Number of avoidable hospital admissions per 100,000	111.69	200.61	172.02	172.72	167.36	162.00	156.63
<sup>1</sup> Very low birth weight births in the HealthChoice program as a proportion of total Medicaid births	1.6%	1.4%	1.3%	1.6%	1.5%	1.4%	1.3%
<sup>1</sup> Percent of Medicaid children ages 4-20 years receiving dental services	68%	68%	69%	68%	69%	69%	70%

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<https://mmcp.health.maryland.gov/>

# MDH - Medical Care Programs Administration

## Goal 2. Improve the health of Maryland's adults.

- Obj. 2.1** By fiscal year 2019, the percentage of elderly and individuals with disabilities receiving state-funded services in community alternatives versus nursing facilities will increase by 2.0 percentage points.
- Obj. 2.2** By CY 2019, 73 percent of HealthChoice adults aged 21-64 years will receive at least one ambulatory care service during the year.
- Obj. 2.3** By CY 2019, the number of avoidable hospital admissions among HealthChoice adults aged 18-64 years will be 647 per 100,000 enrollees.
- Obj. 2.4** By CY 2019, the gap in access to ambulatory care services between White and Black HealthChoice participants will decrease by 0.5 percentage points, from 3.9 percent to 3.4 percent.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.	2019 Est.
<sup>1</sup> Percentage of elderly and individuals with disabilities receiving state-funded services in community alternatives versus nursing facilities	45%	46%	51%	45%	47%	48%	49%
Percent of HealthChoice adults aged 21-64 receiving at least one ambulatory care service	74.1%	72.6%	70.5%	71.5%	72.0%	72.6%	73.2%
Number of avoidable hospital admissions per 100,000	1,447.70	1,359.81	1,197.00	943.08	831.78	733.61	647.03
Percentage gap between access rate for Caucasians and the access rate for African-Americans to ambulatory care services	3.7%	4.0%	4.4%	3.9%	3.7%	3.5%	3.4%

## NOTES

<sup>1</sup> Data is collected on fiscal year basis. 2017 data is actual, not estimated.

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

## MISSION

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

## VISION

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

## KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

### Goal 1. Improve quality of care in the hospital industry.

**Obj. 1.1** All 46 Maryland acute general hospitals shall obtain a performance score of 90 percent or above in each measure within the performance domain.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
<sup>1</sup> Number of hospitals 90 percent or above in heart attacks	45	23	19	N/A	N/A	N/A	N/A
<sup>1</sup> Number of hospitals 90 percent or above in heart failure	45	45	46	N/A	N/A	N/A	N/A
<sup>1</sup> Number of hospitals 90 percent or above in pneumonia	40	40	43	N/A	N/A	N/A	N/A
<sup>1</sup> Number of hospitals 90 percent or above in Surgical Care	45	45	44	N/A	N/A	N/A	N/A

**Obj. 1.2** To improve patient satisfaction at Maryland Acute General Hospitals.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
<sup>2</sup> Hospitals 75 percent or above in overall patient satisfaction (patient satisfaction score of 9 out of 10 or better)	30	30	3	5	0	7	7
Overall hospital performance on patient experience of care	N/A	68%	69%	69%	69%	69%	69%

**Obj. 1.3** To reduce complication and hospital readmissions and improve compliance with best practices.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Overall hospital performance on best practice process measures	N/A	98%	98%	96%	97%	N/A	N/A
30 Day, all hospital case-mix adjusted readmission rate	13%	13%	12%	12%	12%	12%	12%
Case-mix adjusted, potentially preventable complication rate	140%	108%	90%	82%	70%	70%	70%

M00R

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

**Obj. 1.4** To improve care coordination for high needs Medicare fee-for-service beneficiaries through Integrated Care Networks.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Number of high needs Medicare fee-for-service beneficiaries with a known primary care provider	N/A	N/A	N/A	9,453	13,006	14,700	16,560
Number of high needs Medicare fee-for-service beneficiaries with a known primary care provider care manager	N/A	N/A	N/A	172	4,120	6,400	9,200
Number of high needs Medicare fee-for-service beneficiaries with a care alert	N/A	N/A	N/A	244	3,179	4,600	6,440

**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.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.	2019 Est.
<sup>2</sup> Proportion of persons under age 65 years of age with health insurance	88.3%	93.5%	92.5%	92.8%	92.5%	92.5%	92.5%
<sup>2</sup> Proportion of individuals under 100 percent of Federal Poverty Level, age 19-64, without health insurance (even years only)	N/A	27.4%	N/A	18.0%	18.9%	18.9%	18.9%

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

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Maryland hospitals regulated	N/A	54	55	55	56	56	56
Maryland hospitals paying into Uncompensated Care Fund	N/A	21	20	23	21	21	21
Maryland hospitals receiving funding from Uncompensated Care	N/A	27	28	25	28	28	28
Maryland hospitals operating under global (GBR) payment structure	N/A	48	48	51	52	52	52
Maryland hospitals operating under Potentially Avoidable Utilization	N/A	48	48	48	52	52	52
Percent of regulated hospitals providing treatment to all patients regardless of ability to pay	N/A	100%	100%	100%	100%	100%	100%

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

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

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Number of Community Health Resources Commission grantees who provide access to integrated behavioral health and primary care services in community-based settings	14	5	6	5	6	4	6

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

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

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Documents uploaded to the state designated Health Information Exchange (HIE) (in millions)	90	114	204	325	N/A	N/A	N/A
Number of hospitals exchanging clinical information	42	46	47	48	N/A	N/A	N/A
Percentage of providers with access to HIE that use HIE	48%	63%	70%	75%	N/A	N/A	N/A
Number of provider queries	N/A	N/A	N/A	1,257,956	1,346,684	1,450,000	1,550,000
Number of unique users	N/A	N/A	N/A	25,862	53,189	57,500	58,900
Number of Encounter Notification System (ENS) alerts to physicians	N/A	N/A	N/A	18,019,775	18,488,775	18,750,000	18,950,000
Number of ambulatory practices connected to HIE	N/A	N/A	N/A	1,349	1,463	1,590	1,950

**Obj. 3.2** Per capita Maryland hospital revenues will grow at an annual rate that does not exceed 3.58 percent, the long term change in the per capita Gross State Product.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Alternative Rate Methodology (ARM) applications completed	N/A	35	40	37	37	37	37
Maryland all-payer per capita hospital revenue growth	N/A	1.5%	2.3%	0.8%	3.0%	3.0%	3.0%

**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.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Growth in Medicare fee-for-service hospital expenditures per Maryland beneficiary compared to the growth in national Medicare fee-for-service hospital expenditures per beneficiary	N/A	< 2.2%	< 0.04%	< 0.5%	<2.73%	<2.0%	<0.5%

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

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

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Number of reverse referral pilot projects and community hospital partnerships	3	6	9	9	11	10	8

## OTHER PERFORMANCE METRICS

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Funds raised through HSCRC not directly supporting hospital finance (\$)							
Medicaid Hospital Assessment (M00Q01.03)	389,825,000	412,455,978	389,825,000	389,825,000	364,825,000	364,825,000	339,825,000
Health Care Coverage Fund (M00Q01 & M00L01.03)	138,733,839	158,555,141	164,897,347	165,192,897	175,615,840	181,637,615	187,865,873
Maryland Health Insurance Plan (D79Z02.01)	127,227,730	103,829,280	62,213,806	N/A	N/A	N/A	N/A
Nurse Support Program II (R60I00.38)	14,120,316	14,839,386	15,263,942	15,622,266	15,947,534	16,375,830	16,500,000
Nurse Support Program I (non-budgeted)	13,786,308	15,193,420	15,335,908	15,674,793	16,218,248	16,639,270	17,000,000
HSCRC User Fees (M00R01.02)	5,351,676	7,016,529	9,685,460	10,497,331	10,530,745	12,000,000	12,000,000
Maryland Patient Safety Center (non-budgeted)	1,225,637	1,200,000	1,080,000	972,000	874,800	656,100	492,075
Health Information Exchange (non-budgeted)	1,313,753	1,166,280	18,500,000	3,250,000	2,360,000	2,360,000	2,360,000

## NOTES

<sup>1</sup> Measure retired by Centers for Medicare and Medicaid Services (CMS) in 2016.

<sup>2</sup> 2017 data for this measure is estimated; actual data will not be available until 2018.

# Department of Human Services

## MISSION

The Maryland Department of Human Services (DHS) 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. DHS 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 2019, local out-of-home placement boards will review 1,250 cases.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
<sup>1</sup> Work Participation Rate	50.4%	49.7%	51.5%	32.8%	30.7%	50.0%	50.0%
<sup>2</sup> Statewide total number of out-of-home placement cases reviewed by local boards	1,242	1,136	1,298	1,358	1,305	1,250	1,250

### 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 DHS 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 2019 in unsubsidized employment.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
<sup>1</sup> Food Supplement Program payment error rate	2.1%	3.4%	3.2%	6.0%	6.5%	5.9%	5.9%
Number of meals distributed to hungry Marylanders	14,424,970	14,606,630	16,497,832	14,166,086	13,733,983	14,166,086	14,166,086
<sup>3</sup> Total number of TCA job placements	12,504	11,124	13,561	13,068	12,240	12,568	12,568
<sup>4</sup> Earnings Gain Rate	50%	58%	52%	55%	54%	54%	54%
Percent of refugee and asylee employment caseload placed into jobs	83%	73%	73%	73%	64%	58%	60%

# Department of Human Services

**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.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Percent of OHEP unified applications received and processed from eligible households	44.3%	42.7%	40.8%	40.0%	40.0%	41.0%	41.0%
MEAP and/or EUSP benefits paid to targeted groups:							
<sup>5</sup> Percent of eligible households over 60 years of age	24.7%	25.3%	25.3%	23.4%	24.9%	25.1%	25.4%
<sup>5</sup> Percent of eligible disabled households	24.8%	26.6%	26.4%	24.5%	25.2%	25.4%	25.7%
<sup>5</sup> Percent of eligible households with children under six	40.7%	36.1%	33.0%	28.7%	28.1%	28.4%	28.7%

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

**Obj. 3.1** By fiscal year 2019, 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 2019, 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 2018, 96.5 percent of adult abuse cases will have no recurrence in six months.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Percent of children with no recurrence of maltreatment within 12 months of a first occurrence	89.2%	89.8%	90.1%	87.6%	90.1%	90.8%	91.0%
Rate of victimization per 100,000 days of foster care during a 12 month period	10.2	12.9	10.1	12.3	12.8	11.7	12.3
Number of reports of adult abuse	6,434	6,672	6,229	6,364	6,459	6,351	6,351
Number of investigations of adult abuse completed	6,234	6,233	5,712	6,166	6,606	6,161	6,161
Number of cases of adult abuse indicated or confirmed	1,838	1,696	1,531	1,624	1,709	1,621	1,621
Percent of indicated or confirmed adult abuse cases for which there is no recurrence of abuse within six months	96.7%	96.0%	97.3%	96.0%	94.9%	96.1%	96.1%

# Department of Human Services

## Goal 4. Maryland children live in permanent homes, and vulnerable adults live in the least restrictive environments.

- Obj. 4.1** By fiscal year 2019, 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 2019, 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 2019, 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 2019, 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 2019, 40 percent of children will exit to permanency within 12 months of entry into foster care.
- Obj. 4.6** By fiscal year 2019, 98.4 percent of individuals served by adult services are served in the community.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Percent of children who exit foster/kinship care to permanency within 12 months of entry	40.7%	36.8%	39.5%	38.0%	25.3%	34.3%	34.3%
Rate of all removals into foster care per 1,000 children under 18 years of age	1.77	1.50	1.50	1.75	1.79	1.50	1.50
Percent of children re-entering out-of home care within 12 months of exiting care to reunify with their family of origin	15.2%	17.0%	14.6%	17.0%	17.3%	16.3%	16.3%
Percent of children re-entering out-of-home care within 12 months of exiting care to guardianship	5.1%	5.3%	9.2%	7.7%	7.4%	7.4%	7.4%
Rate of placement moves per 1,000 days of foster care	4.1	4.7	4.1	4.6	4.8	4.1	4.1
Percent of foster/kinship children who are in care 24 or more continuous months	49%	47%	46%	44%	41%	44%	43%
Percent of foster/kinship children under age 18 who are in care 24 or more continuous months	34%	32%	33%	32%	30%	32%	31%
Percent of foster/kinship children ages 18-20 who are in care 24 or more continuous months	91%	90%	89%	86%	85%	87%	86%
Percent of individuals served by Adult Services who remain in the community during the year	98.4%	98.1%	98.3%	98.1%	98.1%	98.2%	98.2%

# Department of Human Services

## Goal 5. Enable, encourage and enforce parental responsibility.

**Obj. 5.1** Increase the statewide percentage of child support cases with support orders by one percentage point per year.

**Obj. 5.2** Increase by one percentage point each Federal fiscal year the number of cases with payment on arrears.

**Obj. 5.3** Increase the statewide percentage of children in the child support caseload with paternity established by one percentage point each Federal fiscal year.

**Obj. 5.4** Increase the statewide percentage of current support collected by one percentage point each Federal fiscal year until we reach eighty percent.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Percent of cases in the State child support caseload with support orders	85.1%	85.2%	84.6%	84.9%	86.1%	84.9%	84.9%
Percent of cases with arrears for which a payment is received <sup>5</sup>	67.7%	69.3%	69.6%	70.4%	66.4%	71.4%	71.9%
Percent of children in the State child support caseload with paternity established <sup>4</sup>	98.7%	99.3%	98.9%	98.4%	94.0%	98.9%	98.9%
Percent of current support paid	66.8%	67.8%	68.6%	69.0%	68.7%	70.0%	70.5%

## NOTES

<sup>1</sup> Due to federal reporting timelines, data for 2015 is now final, and data for 2016 and 2017 are departmental estimates.

<sup>2</sup> Eight fewer Citizens Review Boards occurred in fiscal year 2017, and Objective 1.2 and this measure were updated to reflect this reduction.

<sup>3</sup> Department recalculated 2015 and 2016 using more complete data.

<sup>4</sup> Department recalculated 2014 using more complete data. University of Baltimore study containing final 2016 data was not available until the fall of 2017. The 2016 data is updated to reflect final figures. The University of Baltimore study containing final 2017 figures will not be available until the fall of 2018. The 2017 data is a departmental estimate.

<sup>5</sup> Counts may be duplicative across categories.

# Department of Labor, Licensing and Regulation

## MISSION

The Maryland Department of Labor, Licensing and Regulation (DLLR) is committed to safeguarding and protecting Marylanders. We're proud to support the economic stability of the State by providing businesses, the workforce and the consuming public with high quality customer-focused regulatory, employment and training services.

## VISION

The Maryland Department of Labor, Licensing and Regulation continues to change Maryland for the better by providing a predictable and inclusive regulatory environment through efficient and responsive processes. DLLR safeguards Maryland's work environments through outreach and educational programs, by establishing partnerships and encouraging ongoing improvements in workplace safety and health. We're fostering economic growth through our collaborative, comprehensive employment and job training programs that best ensure Maryland workers have the skills Maryland employers need to succeed and grow into the future. Our vision for Maryland drives the work of the Department's employees each and every day.

## KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

**Goal 1. To support Maryland's economic vibrancy by fostering a comprehensive, cohesive and collaborative workforce creation and adult education system that is supportive of the needs of both job seekers and the business community.**

- Obj. 1.1** During the current fiscal year, 80 percent of unemployed or underemployed Employment Advancement Right Now (EARN) Maryland participants who complete training will be placed into employment.
- Obj. 1.2** During the current fiscal year, 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 by the Department's Office of Apprenticeship as required by standards set by law and regulation.
- Obj. 1.4** Technical assistance provided to employers will result in 10 or more new apprenticeship programs being developed and 5 or more inactive apprenticeship programs being reactivated annually.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Percentage of EARN Maryland participants who complete training placed into employment.	N/A	N/A	77%	80%	84%	80%	80%
Percentage of EARN Maryland incumbent participants that acquire a new credential, certification, or skill as a result of participation in EARN Maryland training	N/A	N/A	94%	98%	98%	95%	95%
Number of active registered apprenticeship programs	132	137	136	134	133	145	150
Number of technical assistance contacts	1,376	1,410	816	789	888	977	1,075
Number of program reviews	31	5	2	10	6	50	50
Total number of active apprentices	7,433	7,561	7,904	8,441	9,060	9,603	10,084
Total number of new apprentices	2,550	2,117	2,346	2,543	3,135	3,679	4,159
Total number of apprenticeship graduates	1,078	854	906	862	1,012	1,113	1,180
Number of new programs	8	6	6	5	6	9	12
Number of reactivated programs	4	1	0	3	2	8	6

# Department of Labor, Licensing and Regulation

- Obj. 1.5** Maintain the percent of Workforce Innovation and Opportunity Act (WIOA) adult program participants who are employed two quarters following program services at a rate that meets or exceeds the Federal standard.
- Obj. 1.6** Annually maintain the percent of WIOA youth program participants who are employed or are receiving education two quarters following program services at a rate that meets or exceeds the Federal standard.
- Obj. 1.7** During the current fiscal year, maintain the number of WIOA adult program participants who are employed four quarters following the end of their program services at a rate that meets or exceeds the Federal standard.
- Obj. 1.8** By June 30 of the current fiscal year, 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.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
<sup>1</sup> Employment rate of adult participants, Quarter 2	80%	80%	79%	75%	N/A	72%	72%
<sup>1</sup> Youth participant placement in employment or education, Quarter 2	79%	77%	78%	77%	N/A	60%	60%
<sup>1</sup> Employment rate, Quarter 4	90%	88%	91%	87%	N/A	70%	70%
Total students served per year	8,069	7,085	6,762	7,103	6,111	6,500	6,500
Students who earn an Adult Basic Literacy certificate	690	614	653	727	558	575	575
Number of students who earn an Intermediate Low certificate	897	885	756	812	759	775	775
Number of students who earn an Intermediate High certificate	780	657	825	883	797	800	800
Number of students who earn a high school diploma	692	482	220	471	493	500	525
Number of students who earn a transitional certificate	2,998	3,124	3,457	3,005	2,511	3,000	3,025

# Department of Labor, Licensing and Regulation

**Obj. 1.9** By June 30 of the current fiscal year, 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 of the current fiscal year, increase the percent of out-of-school youths and adults achieving the targeted annual performance measures established by WIOA for literacy level advancement and earning a Maryland High School Diploma by Examination.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Number of occupational certificates earned	875	990	916	893	860	875	900
Number of national certificates issued	815	852	667	881	838	875	900
Total students served per year	39,584	39,070	36,030	34,862	36,654	36,000	36,000
Number of GED applicants tested	9,976	8,727	5,590	7,186	7,072	7,150	7,200
Learner Persistence Rate	65%	47%	39%	43%	53%	53%	53%
Number of High School Diplomas by Examination awarded	5,790	4,989	2,187	3,911	3,529	3,570	3,600
Percent advancing a literacy level	59%	54%	51%	53%	55%	55%	55%
GED pass rate	57%	52%	63%	75%	68%	69%	70%
<sup>1</sup> Percent of adult secondary students receiving a High School Diploma	72%	57%	44%	67%	N/A	70%	70%
Percent of senior employment participants placed in jobs	16%	26%	23%	18%	24%	27%	27%
Total number of senior employment program participants trained	213	190	212	165	116	169	169
Total number of hours senior employment participants served local communities	118,456	108,640	109,513	17,991	74,454	75,943	75,943

**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 the current fiscal year, reduce the average age of an unemployment insurance case pending before the Board of Appeals to 40 days.

**Obj. 2.2** During the current fiscal year, process 85 percent of unemployment insurance appeals at the Hearing Examiner's level within 45 days.

**Obj. 2.3** During the current fiscal year, 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 the current fiscal year, pay 87 percent of Federal first payment UI intrastate initial claims within 21 days.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Average age of a case pending before the Board	58	51	73	99	76	50	40
Percent of UI appeals processed within 45 days	91%	90%	96%	97%	95%	95%	95%
Number of cases evaluated	160	160	120	80	80	80	80
Percentage of cases passing with 80% of cases scoring 85 or better	99%	95%	94%	95%	95%	95%	95%
Intrastate initial claims paid within 21 days	89%	89%	91%	90%	88%	89%	89%

# Department of Labor, Licensing and Regulation

**Goal 3. To improve workplace safety and health for all workers in the State of Maryland and prevent injuries and save lives of individuals using railroads, elevators, escalators, boilers, pressure vessels, and amusement rides in the State.**

**Obj. 3.1** Annually ensure Maryland’s average private sector DART (days away from work, days of restricted activity) rate remains within 15% of the U.S. private sector DART rate average.

**Obj. 3.2** Annually ensure formal complaint inspections are initiated within an average of five days of notification.

<b>Performance Measures (MOSH)</b>	<b>2013 Act.</b>	<b>2014 Act.</b>	<b>2015 Act.</b>	<b>2016 Act.</b>	<b>2017 Act.</b>	<b>2018 Est.</b>	<b>2019 Est.</b>
Number of inspections/investigations opened	1,909	1,874	1,650	1,212	1,469	1,800	1,950
Number of hazards identified	7,651	6,710	4,596	4,227	5,351	6,300	6,825
National DART rate average of injuries and illnesses	1.7	1.7	1.6	2	N/A	N/A	N/A
Maryland DART rate average of injuries and illnesses	1.5	1.7	1.6	2	N/A	N/A	N/A
Number of formal complaints investigated	124	119	106	92	85	94	95
Average number of days to initiate inspection of formal complaints	3.7	2.8	2.8	4.0	3.0	3.0	3.0

**Obj. 3.3** Annually at least 90 percent of Maryland Occupational Safety and Health (MOSH) safety and health training survey respondents rate the services received as satisfactory.

**Obj. 3.4** Annually at least 90 percent of consultation survey respondents rate the services received as satisfactory.

<b>Performance Measures (MOSH)</b>	<b>2013 Act.</b>	<b>2014 Act.</b>	<b>2015 Act.</b>	<b>2016 Act.</b>	<b>2017 Act.</b>	<b>2018 Est.</b>	<b>2019 Est.</b>
Number of individuals attending safety and health seminars	5,690	6,352	4,952	6,933	5,723	6,000	6,000
Percent of individuals who rate overall services received as satisfactory	92%	93%	95%	92%	92%	93%	94%
Number of consultation visits conducted	315	332	387	440	473	450	450
Percent of employers who rate consultation services received as satisfactory	100%	100%	100%	100%	99%	100%	100%

# Department of Labor, Licensing and Regulation

- Obj. 3.5** During the current fiscal year, maintain the incidence of accidents/injuries at no more than 18 for those accidents that involve covered railroad disciplines.
- Obj. 3.6** Reduce incidents and accidents from amusement rides to no more than three during the current fiscal year.
- Obj. 3.7** Reduce incidents and accidents from elevators, escalators and lifts to no more than four during the current fiscal year.
- Obj. 3.8** Reduce incidents and accidents related to boilers and pressure vessels (BPV) to no more than two during the current fiscal year.

Performance Measures (Safety and Inspection Unit)	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Total railroad accidents/incidents investigated	13	7	6	12	15	11	11
Track inspections	362	294	354	396	342	350	350
Operating practices inspections	122	146	115	23	0	130	130
Motive Power and Equipment (MP&E) inspections	199	199	206	188	83	200	200
Number of amusement ride inspections	4,903	6,455	6,534	6,899	6,311	6,500	6,500
Amusement Ride Accidents	4	3	3	6	2	4	4
Amusement Ride Incidents	8	2	5	12	8	7	7
Number of elevator inspections (State)	11,531	9,938	8,513	10,019	8,696	9,700	9,700
Number of elevator inspections (third party QEI)	21,432	21,154	21,938	22,615	21,964	22,000	22,000
Total units inspected	32,963	31,092	30,451	32,634	30,660	31,700	31,700
Elevator ride incidents	4	2	1	6	2	3	3
Elevator ride accidents	6	3	6	6	1	4	4
Number of BPV inspections conducted by State inspectors	5,106	4,798	4,200	6,564	5,699	6,000	6,000
Number of inspected boilers and pressure vessels by insurance inspectors	30,920	27,559	32,025	30,158	31,544	31,500	31,500
Total units inspected	36,026	32,357	36,225	36,722	37,243	37,500	37,500
Boiler/pressure vessel incidents	0	0	0	0	0	1	1
Boiler/pressure vessel accidents	1	0	1	1	0	1	1

# Department of Labor, Licensing and Regulation

**Goal 4. To protect workers and employers through the effective enforcement of wage laws to ensure a level playing field and that workers receive the wages and protections they are due.**

**Obj. 4.1** In the current fiscal year, reach disposition on 75 percent of wage claims filed within 90 calendar days.

**Obj. 4.2** During the current fiscal year, 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 the current fiscal year, 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 the current fiscal year, conduct at least 60 percent of initial compliance reviews within 120 days.

<b>Performance Measures</b>	<b>2013 Act.</b>	<b>2014 Act.</b>	<b>2015 Act.</b>	<b>2016 Act.</b>	<b>2017 Act.</b>	<b>2018 Est.</b>	<b>2019 Est.</b>
Percentage of wage claims where disposition is reached within 90 calendar days	71%	61%	68%	71%	77%	77%	78%
Number of workers reviewed	2,500	3,344	1,213	1,144	1,016	1,500	1,500
Number of referrals concerning misclassification	41	125	177	121	127	100	100
Number of workers found to have been misclassified as independent contractors	56	342	531	330	53	50	50
Percent of referral investigations initiated within 30 days	92%	94%	96%	100%	100%	100%	100%
Number of project sites investigated	623	525	496	692	996	750	800
Wages recovered through investigations	\$287,640	\$756,192	\$161,507	\$499,140	\$476,240	\$400,000	\$400,000
Amount of money recovered per project	\$462	\$1,440	\$326	\$721	\$478	\$500	\$500
Number of employees interviewed	7,316	4,871	4,076	9,435	12,812	10,000	10,000
Percentage of workers owed wages	5%	8%	6%	5%	4%	4%	4%
Number of wage determinations requested and issued	281	640	567	683	710	700	700
Percentage of wage determinations issued within two business days and projects provided pre-construction information	100%	100%	100%	100%	100%	100%	100%
Initial compliance reviews conducted within 120 days	149	144	208	409	350	300	300
Total Living Wage service contracts	908	1,046	1,243	1,635	1,979	2,300	2,600
New Living Wage service contracts	126	144	208	409	350	300	300
Amount of Living Wage restitution recovered	\$0	\$884,781	\$9,098	\$1,440	\$50,348	\$25,000	\$25,000
Average amount of restitution recovered per employee	\$0	\$3,326	\$172	\$85	\$514	\$250	\$250
Percentage of initial compliance reviews conducted within 120 days	100%	100%	100%	100%	100%	100%	100%

# Department of Labor, Licensing and Regulation

**Goal 5. To protect the health, safety and welfare of the public by assuring both the basic competence of applicants for occupational and professional licensure, and the adherence of licensees to pertinent statutes and codes.**

- Obj. 5.1** By the end of the current fiscal year, 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 the current fiscal year, 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 the current fiscal year, the percent of license renewals that are processed through the use of internet and telecommunications technology will be at 92 percent or greater.

<b>Performance Measures</b>	<b>2013 Act.</b>	<b>2014 Act.</b>	<b>2015 Act.</b>	<b>2016 Act.</b>	<b>2017 Act.</b>	<b>2018 Est.</b>	<b>2019 Est.</b>
Percent of complaints closed within 180 days of receipt	65%	47%	65%	78%	74%	75%	75%
Average number of days to complete complaint process (date the complaint is received to date complaint is closed)	308	534	235	159	178	160	150
Percent of complaints resolved by mediation/settlement based on staff intervention	42%	38%	40%	44%	40%	45%	45%
Recoveries for consumers in non-guaranty cases as a result of Home Improvement Commission activities (millions of dollars)	\$0.90	\$1.08	\$1.52	\$1.82	\$1.90	\$1.85	\$1.90
Customer service rating on a scale of 1 to 10 (1= Very Dissatisfied/ 10 = Very Satisfied)	5.4	5.6	5.9	8.5	8.8	8.7	8.7
Average percent of renewals via internet and telecommunications technology	91%	92%	92%	91%	92%	93%	94%
Average percent of online initial applications via Internet	72%	71%	75%	73%	75%	78%	78%

**Goal 6. To protect financial services consumers, to ensure appropriate financial services licensing, and to maintain the safety and soundness of Maryland's financial services industry.**

- Obj. 6.1** During the current fiscal year, 100 percent of all bank and credit union examinations will start within the statutory time period of 12 to 18 months.

<b>Performance Measures</b>	<b>2013 Act.</b>	<b>2014 Act.</b>	<b>2015 Act.</b>	<b>2016 Act.</b>	<b>2017 Act.</b>	<b>2018 Est.</b>	<b>2019 Est.</b>
Percentage of banks without onsite monitoring that have an offsite quarterly monitoring report within 90 days of close of the calendar quarter	85%	100%	100%	98%	97%	100%	100%
Percentage of bank and credit union examinations that start within statutory time frame	100%	100%	100%	100%	100%	100%	100%

# Department of Labor, Licensing and Regulation

- Obj. 6.2** Examine 95 percent of mortgage companies within 18 months of licensure and, after the first examination, within 36 months of the previous examination.
- Obj. 6.3** During the current fiscal year, 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 the current fiscal year.
- Obj. 6.6** During the current fiscal year, reach disposition of 90 percent of mortgage applications within 75 days (new applications).

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Number of new mortgage lender licensees	658	637	478	495	715	500	500
Number of mortgage lender licensees	1,907	1,965	2,096	2,235	2,342	2,402	2,467
Percentage of mortgage companies examined within 18 months of licensure	79%	54%	99%	100%	100%	100%	100%
Percentage of mortgage companies examined within 36 months of the previous examination	57%	59%	99%	100%	100%	100%	100%
Number of non-mortgage complaints filed	1,731	1,447	1,174	880	832	750	700
Number of mortgage complaints filed	687	683	405	274	228	200	200
Percent of consumer non-mortgage complaints where disposition is reached within 60 days	78%	87%	86%	80%	81%	80%	80%
Percent of consumer mortgage complaints where disposition is reached within 90 days	93%	97%	96%	88%	90%	90%	90%
Percent of complainants survey respondents rated overall satisfaction as "Satisfied" or better	82%	70%	78%	77%	72%	80%	80%
Number of approved non-mortgage applications	480	623	478	598	398	400	400
Non-mortgage applications approved within 60 days	70%	80%	67%	69%	70%	80%	80%
Number of approved mortgage applications	2,821	3,818	3,032	3,886	4,821	5,000	5,000
Percent of mortgage applications approved within 75 days	90%	75%	88%	93%	94%	95%	95%

## NOTES

<sup>1</sup> Fiscal year 2016 and prior were calculated using a different measure. There was no reporting requirement under the Workforce Innovation and Opportunity Act (WIOA) in fiscal year 2017. Future years are estimated using the new measure.

# Department of Public Safety and Correctional Services

## MISSION

The Department of Public Safety and Correctional Services protects the public, its employees, and detainees and offenders under its supervision.

## VISION

The Maryland Department of Public Safety and Correctional Services (DPSCS) will be nationally recognized as a department that believes its own employees are its greatest strength and that values the development of their talents, skills, and leadership. We will be known for dealing with tough issues like gang violence by capitalizing on the strength of interagency collaboration. We will be nationally known as the department that takes responsibility for the greatest of problems and moves quickly and quietly to bring about successful change. DPSCS will be known as one of the national leaders in the development and use of technology through system interoperability. Others will look to this department for its effective leadership and evidence-based practices. We will be known for our belief in the value of the human being and the way we protect those individuals, whether they are members of the public, our own employees, those we are obligated to keep safe and in custody, or victims of crime. DPSCS will be known as an organization that focuses on its mission and takes care of its people.

## SUMMARY OF KEY OPERATIONAL DATA

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Average Daily Population (ADP)	25,098	24,732	23,914	23,093	22,203	22,799	21,060
Grand Total Offenders under Jurisdiction	24,626	24,237	23,424	22,635	22,203	22,799	21,060
Offenders under Correctional Jurisdiction	21,101	20,868	20,602	20,274	19,604	18,980	18,980
Offenders under Patuxent Institution Jurisdiction	420	364	318	302	279	316	316
Offenders under Detention Jurisdiction	3,105	3,005	2,504	2,059	2,320	2,000	1,630
Federal Prisoners at Chesapeake Detention Facility	413	429	389	420	450	450	450
Offenders in local jails awaiting transfer to DPSCS	198	179	178	164	91	105	112
Arrestees processed (Baltimore Central Booking and Intake Center)	50,284	46,001	36,602	32,164	24,404	27,864	28,146
Commitments processed	27,136	25,683	19,145	18,388	14,527	16,233	16,415
Division of Parole and Probation (DPP) cases under supervision at fiscal year end	86,989	86,519	84,347	77,985	71,136	69,878	69,247
DPP Drinking Driver Monitor Program cases under supervision at fiscal year end	24,775	17,205	17,411	17,595	17,595	17,345	17,136

# Department of Public Safety and Correctional Services

## KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

**Goal 1. Safe Communities: Help to keep Maryland communities safe.**

**Obj. 1.1** Reduce the number of sentenced offenders returned to correctional or community supervision for a new offense within one year of their release.

Performance Measures		2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Sentenced offenders returned to correctional or community supervision for a new offense within one year of release:								
1	All releasees - number with new offense	1,734	N/A	N/A	N/A	N/A	N/A	N/A
2	All releasees - % with new offense	16.9%	N/A	N/A	N/A	N/A	N/A	N/A
1	Parolees - number with new offense	199	N/A	N/A	N/A	N/A	N/A	N/A
2	Parolees - % with new offense	8.3%	N/A	N/A	N/A	N/A	N/A	N/A
1	Mandatory releasees - number with new offense	630	N/A	N/A	N/A	N/A	N/A	N/A
2	Mandatory releasees - % with new offense	14.7%	N/A	N/A	N/A	N/A	N/A	N/A
1	Expiration of sentence releasees - number with new offense	905	N/A	N/A	N/A	N/A	N/A	N/A
2	Exp. of sentence releasees - % w new off.	25.4%	N/A	N/A	N/A	N/A	N/A	N/A

**Obj. 1.2** The percentage of Division of Parole and Probation (DPP) cases closed due to revocation for a new offense committed while under supervision in the community will not exceed the fiscal year 2011 levels (number in parentheses).

Performance Measures		2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Total number of cases supervised during the fiscal year		125,602	120,909	116,807	112,899	105,594	98,762	92,372
	Parole	11,180	10,199	9,311	8,651	8,082	7,560	7,070
	Probation	105,331	101,978	99,648	96,674	90,487	84,632	79,156
	Mandatory	9,091	8,732	7,848	7,574	7,025	6,570	6,146
Cases under supervision that were closed due to revocation for a new offense:								
	All cases - number with new offense	4,072	4,746	4,315	3,813	3,413	3,612	3,724
	All cases - % with new offense (FY 2011: 3.9%)	3.2%	3.9%	3.7%	3.4%	3.2%	3.7%	4.0%
	Parole - number with new offense	238	416	315	290	224	255	271
	Parole - % with new offense (FY 2011: 3.2%)	2.1%	4.1%	3.4%	3.4%	2.8%	3.4%	3.8%
	Probation - number with new offense	3,478	3,901	3,662	3,222	2,948	2,887	2,819
	Probation - % with new offense (FY 2011: 3.9%)	3.3%	3.8%	3.7%	3.3%	3.3%	3.4%	3.6%
	Mandatory - number with new offense	356	429	338	301	241	256	269
	Mandatory - % with new offense (FY 2011: 5.1%)	3.9%	4.9%	4.3%	4.0%	3.4%	3.9%	4.4%

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<http://www.dpsc.state.md.us/>

# Department of Public Safety and Correctional Services

**Obj. 1.3** The percentage of cases closed by the DPP Drinking Driver Monitor Program (DDMP) due to revocation for new driving while impaired (DWI) or driving under the influence (DUI) offenses will not exceed 0.7 percent.

<b>Performance Measures</b>	<b>2013 Act.</b>	<b>2014 Act.</b>	<b>2015 Act.</b>	<b>2016 Act.</b>	<b>2017 Act.</b>	<b>2018 Est.</b>	<b>2019 Est.</b>
Number of cases being monitored by DDMP	24,388	27,449	27,614	27,300	26,394	25,518	24,642
Number of DDMP cases being monitored that were closed due to revocation for a new DWI/DUI offense	72	N/A	N/A	N/A	N/A	N/A	N/A
Percent of DDMP cases being monitored that were closed due to revocation for a new DWI/DUI offense	0.3%	N/A	N/A	N/A	N/A	N/A	N/A

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

<b>Performance Measures</b>	<b>2013 Act.</b>	<b>2014 Act.</b>	<b>2015 Act.</b>	<b>2016 Act.</b>	<b>2017 Act.</b>	<b>2018 Est.</b>	<b>2019 Est.</b>
Total number of DPP cases closed	35,229	38,041	38,779	38,060	37,535	37,241	36,994
Number of cases where the offender was employed at case closing	10,515	11,228	10,685	12,121	11,700	11,426	11,304
Percent of cases where the offender was employed at case closing	29.8%	29.5%	27.6%	31.8%	31.2%	30.7%	30.6%

**Obj. 1.5** The percentage of defendants under Pretrial Release Services Program (PRSP) supervision arrested on new charges each month will not exceed 4 percent.

<b>Performance Measures</b>	<b>2013 Act.</b>	<b>2014 Act.</b>	<b>2015 Act.</b>	<b>2016 Act.</b>	<b>2017 Act.</b>	<b>2018 Est.</b>	<b>2019 Est.</b>
Percent of defendants under PRSP supervision arrested on new charges	4.0%	3.0%	3.0%	3.0%	2.4%	3.0%	3.0%

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

<b>Performance Measures</b>	<b>2013 Act.</b>	<b>2014 Act.</b>	<b>2015 Act.</b>	<b>2016 Act.</b>	<b>2017 Act.</b>	<b>2018 Est.</b>	<b>2019 Est.</b>
Number of defendants under PRSP supervision who fail to appear for their scheduled court date	131	312	263	222	229	240	240
Percent of defendants under PRSP supervision who fail to appear for their scheduled court date	5.0%	6.0%	6.0%	6.0%	6.4%	6.0%	6.0%

# Department of Public Safety and Correctional Services

## Goal 2. Victim Services: Enhance victim services and mitigate the effects of crime on victims.

- Obj. 2.1** At least 85 percent of claimants responding to a survey will indicate the decision by the Criminal Injuries Compensation Board (CICB) about their claim was “fair and reasonable.”
- Obj. 2.2** CICB will resolve (issue final decision) at least 75 percent of eligible claims within 120 days of determining eligibility.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Percent indicating the decision was “fair and reasonable”	84.0%	85.0%	88.0%	93.5%	95.0%	95.0%	95.0%
Average number of days to process an eligible claim	122	85	75	60	61	60	60
Percent of eligible claims resolved and signed by Board within 90 days	58.0%	89.0%	90.0%	94.9%	94.0%	95.0%	95.0%
Percent of eligible claims resolved and signed by Secretary within 120 days	67.0%	83.0%	88.0%	95.4%	93.0%	90.0%	90.0%

## Goal 3. Offender Safety and Security: Secure and safeguard defendants and offenders confined under Departmental supervision.

- Obj. 3.1** No offender confined in a departmental facility will escape.
- Obj. 3.2** The total number of offenders who walk off from correctional facilities will not exceed 11.
- Obj. 3.3** The total number of offenders who walk off from Threshold will not exceed 5.
- Obj. 3.4** The total number of offenders who walk off while supervised by the Central Home Detention Unit will not exceed 27.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Number of offenders who escape - corrections	3	1	0	0	0	0	0
Number of offenders who escape - detention	1	0	0	1	0	0	0
Number of offenders who walk off from correctional facilities	13	6	9	4	11	11	11
Number of offenders who walk off from Threshold	5	1	1	5	6	5	5
Number of individuals who walk off from home detention	22	12	12	11	8	12	12

# Department of Public Safety and Correctional Services

- Obj. 3.5** The total number of offender-on-offender homicides committed in the Department's facilities will be zero.
- Obj. 3.6** During fiscal year 2014 and thereafter, the rate per 100 average daily population (ADP) of offender-on-offender assaults will not exceed the fiscal year 2013 rate in departmental facilities (number in parenthesis).
- Obj. 3.7** During fiscal year 2014 and thereafter, the rate per 100 average daily population (ADP) of offender-on-staff assaults will not exceed the fiscal year 2013 rate in departmental facilities (number in parenthesis).

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Total number of offender-on-offender homicides	7	2	1	3	5	0	0
Correctional offender-on-offender homicides	6	2	1	3	5	0	0
Detention offender-on-offender homicides	1	0	0	0	0	0	0
Overall offender-on-offender assault rate per 100 ADP (FY13: 5.58)	5.58	4.86	4.50	6.30	6.99	5.58	5.58
Correctional offender-on-offender assault rate per 100 ADP (FY13: 4.14)	4.14	3.50	3.46	4.84	4.76	4.06	4.06
Detention offender-on-offender assault rate per 100 ADP (FY13: 13.17)	13.17	9.29	8.36	16.57	26.26	10.33	10.33
Overall offender-on-staff assault rate per 100 ADP (FY13: 2.09)	2.09	1.90	1.57	2.44	2.52	2.09	2.09
Correctional offender-on-staff assault rate per 100 ADP (FY13: 1.63)	1.63	1.15	1.00	2.07	1.94	1.62	1.62
Detention offender-on-staff assault rate per 100 ADP (FY13: 4.54)	4.54	4.34	3.66	5.40	7.58	3.57	3.57

**Goal 4. Offender Well-Being and Re-Entry Preparation: Ensure incarcerated offenders are confined in humane conditions and receive appropriate treatment services (medical, mental health, social work, addictions) and programming to help improve community re-entry success.**

- Obj. 4.1** Maryland Correctional Enterprises will employ 2,100 inmates by fiscal year 2016.
- Obj. 4.2** By fiscal year 2021, DPSCS will have successfully entered into local reentry MOUs with at least 12 of Maryland's 23 county jurisdictions.
- Obj. 4.3** By fiscal year 2021, at least 60 percent of the inmates released from local reentry programs will have been successfully reintegrated into their communities, i.e., they will not have been re-convicted and returned to DPSCS custodial or community supervision within 3 years of release.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Number of inmates employed by MCE (June payroll)	2,038	2,091	2,051	2,035	2,010	2,100	2,100
Number of counties participating	3	3	3	3	6	9	12
<sup>3</sup> Recidivism for inmate participants	0	0	0	N/A	N/A	0	0

# Department of Public Safety and Correctional Services

**Goal 5. Good Management: Ensure the Department operates efficiently.**

**Obj. 5.1** At least 35 percent of retake warrants for parole/mandatory supervision release issued will be transmitted by the Maryland Parole Commission (MPC) to the Central Home Detention Unit for entry into METERS/NCIC within three business days of receipt of the warrant request, and at least 10 percent of retake warrants will be transmitted within one business day.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Retake warrants issued	3,664	3,511	3,375	3,203	2,695	2,500	2,450
Percent of requests for retake warrants transmitted within three business days	48%	52%	49%	49%	35%	43%	45%
Percent of requests for retake warrants transmitted within one business day	18%	16%	8%	8%	7%	12%	14%

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

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Overall percent of graduates rated professionally competent on the job after completing mandated training	80%	84%	77%	86%	69%	≥ 75%	≥ 75%
Correctional Entrance Level Training:							
35 Day Correctional Academy	80%	90%	88%	89%	81%	≥ 75%	≥ 75%
Police Entrance Training:							
26 Week/ Academy Training	58%	83%	100%	88%	67%	≥ 75%	≥ 75%
06 Week/ Comparative Compliance	50%	100%	N/A	71%	N/A	≥ 75%	≥ 75%
Community Supervision Entrance Level Training:							
08 Week / Agent Academy	92%	57%	47%	N/A	59%	≥ 75%	≥ 75%
05 Week / Drinking Driver Monitor Academy	N/A	50%	N/A	N/A	N/A	≥ 75%	≥ 75%

# Department of Public Safety and Correctional Services

**Obj. 5.3** Ninety percent of construction and design/build contracts over \$500,000 will be completed within 120 days of the originally scheduled completion date and for 120 percent (or less) of the original contract award.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Number of construction and design/build contracts due for completion within fiscal year	N/A	3	1	1	1	8	0
Number of contracts completed within 120 days of original date	N/A	3	1	1	1	5	0
Percentage completed within 120 days of original date	N/A	100%	100%	100%	100%	63%	N/A
Number of contracts completed within 120 percent of original contract award	N/A	3	1	1	1	7	0
Percentage completed within 120 percent of original contract	N/A	100%	100%	100%	100%	88%	N/A

## NOTES

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- <sup>1</sup> Due to the implementation of a new information system, this data will not be available for publication in the near future. When data becomes available from the new system, it will reflect a three-year return rate from the year of release, which is the industry standard.
- <sup>2</sup> The reporting of recidivism has been resolved. 3-year reporting will begin with the fiscal year 2016 cohort and will be reported in the fiscal year 2020 Managing for Results strategic plan.
- <sup>3</sup> Sample population insufficient.
- <sup>4</sup> N/A indicates course was not given in that fiscal year.

# Maryland State Department of Education

## MISSION

The mission of the Maryland State Department of Education is ensuring Maryland residents have access to efficient systems of public education and rehabilitation services. The Maryland State Department of Education provides leadership, support, and accountability for effective systems of public education and rehabilitation services with a focus on excellence, equity, and efficiency.

## VISION

The Maryland State Department of Education will ensure all students have access to a world class educational system that prepares them to graduate ready for post-secondary learning, rewarding work and success in society and life.

## 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 (Partnership for Assessment of Readiness for College and Careers) PARCC assessments.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
<b>English/Language Arts - Level 4 (Met Expectations) or Level 5 (Exceeds Expectations)</b>							
Grade 3	N/A	N/A	38.1%	37.5%	39.8%	42.1%	44.4%
Grade 4	N/A	N/A	40.1%	40.3%	41.9%	44.1%	46.4%
Grade 5	N/A	N/A	40.1%	39.4%	41.4%	43.7%	45.9%
Grade 6	N/A	N/A	36.2%	37.0%	38.4%	40.8%	43.1%
Grade 7	N/A	N/A	38.7%	39.4%	43.0%	45.2%	47.4%
Grade 8	N/A	N/A	40.4%	38.6%	38.9%	41.3%	43.6%
Grade 10	N/A	N/A	39.7%	44.4%	49.3%	51.3%	53.2%
<b>Mathematics - Level 4 (Met Expectations) or Level 5 (Exceeds Expectations)</b>							
Grade 3	N/A	N/A	36.4%	44.0%	43.0%	45.2%	47.9%
Grade 4	N/A	N/A	30.6%	37.0%	37.5%	39.9%	42.3%
Grade 5	N/A	N/A	29.9%	36.5%	35.5%	38.0%	40.5%
Grade 6	N/A	N/A	29.5%	32.6%	32.2%	34.8%	37.4%
Grade 7	N/A	N/A	21.3%	24.2%	25.4%	28.3%	31.1%
Grade 8	N/A	N/A	23.2%	21.9%	16.8%	20.0%	23.2%
Algebra I	N/A	N/A	31.2%	35.6%	36.5%	38.9%	41.4%
Algebra II	N/A	N/A	20.2%	26.8%	27.3%	30.1%	32.9%

# 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.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
SAT Reasoning Test – Public school participants	39,824	41,620	41,221	40,286	N/A	N/A	N/A
Advanced Placement (AP) – Public school participants	57,354	58,421	57,314	57,839	58,981	59,000	59,100
AP – Number of exams	108,863	110,397	109,085	109,487	110,846	110,900	110,950
AP Exams – Receiving grade 3, 4 or 5	65,658	67,287	66,544	67,870	69,914	69,950	69,980
Graduates meeting USM Entrance Requirements	61%	60%	59%	54%	N/A	N/A	N/A
Dual Completion – Career and Technology Education/USM	6,635	7,225	7,509	7,703	N/A	N/A	N/A

**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.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Enrollment in: Prekindergarten	29,671	29,811	30,385	31,868	32,088	32,195	32,651
Kindergarten	66,896	67,548	66,200	64,930	64,472	63,656	62,494
Maryland Infants and Toddlers Program	16,296	16,547	17,105	17,503	17,697	17,893	18,090
Preschool Special Education	13,062	13,136	13,105	13,473	13,885	14,309	14,745
Head Start	12,731	12,747	10,550	10,005	8,891	8,775	8,775
Number of Judith P. Hoyer Enhancement Centers (Judy Centers)	25	26	35	52	51	47	42
Capacity of child care providers	218,480	218,632	220,256	219,047	215,532	214,516	212,757
Number of children served by Child Care Subsidy (POC) Program	16,843	18,488	18,015	15,194	13,872	13,872	13,872
Percentage of regulated providers enrolling children eligible for child care subsidy	28.6%	30.1%	29.9%	26.7%	24.7%	23.2%	21.6%
<sup>1</sup> Percentage of children entering Kindergarten rated "fully ready"	82.0%	83.0%	46.8%	45.2%	42.7%	44.7%	46.7%
Special Education	57.0%	56.0%	19.8%	18.9%	18.9%	20.9%	22.9%
ELL (English Language Learners)	69.0%	72.0%	20.2%	20.9%	20.2%	23.0%	25.0%
FARMS (Free and Reduced-Price Meals)	76.9%	77.0%	35.7%	33.2%	32.6%	34.6%	36.6%
Percentage of income-eligible families receiving child care subsidies	15.0%	18.1%	16.0%	13.3%	12.6%	12.7%	12.9%
Percent of child care providers participating in the credentialing program	19.9%	23.0%	18.0%	16.9%	19.6%	21.6%	23.8%
Percentage of child care facilities in compliance with critical health and safety standards	94.5%	95.3%	98.0%	93.8%	93.8%	95.0%	95.0%
Number of early childhood programs participating in MD EXCELS	330	2,867	5,249	4,591	4,457	4,475	4,500
Number of early childhood programs published in MD EXCELS	N/A	748	2,144	3,512	3,963	4,000	4,100

# Maryland State Department of Education

**Obj. 1.4** The number of students in the Juvenile Services Education Program earning a Maryland high school diploma (HSD) will increase annually by 5 percent or more, and the percentage of students demonstrating academic gains in both reading and mathematics will be 60 percent or more.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
July 1 enrollment	318	576	487	413	462	392	390
Total students served per year	5,064	5,482	4,736	4,348	4,032	4,000	4,000
Number of students earning a Maryland HSD	56	47	53	59	78	82	86
Number of students completing a Career Technology Education (CTE) module	1,172	1,554	2,169	1,510	1,686	1,770	1,859
Percent of students demonstrating academic gains - Reading	57.7%	53.7%	53.7%	57.0%	58.7%	61.7%	64.0%
Percent of students demonstrating academic gains - Math	57.3%	60.1%	64.7%	68.2%	64.4%	66.0%	67.0%
Teacher vacancy rate	N/A	N/A	N/A	N/A	18.5%	18.5%	14.8%
Average length of teacher tenure (years)	N/A	N/A	N/A	N/A	6	6	6
Number of students enrolled in post-secondary education opportunities	N/A	N/A	N/A	N/A	19	20	21
Number of students enrolled in CTE classes	N/A	N/A	N/A	N/A	3,817	3,785	3,785
Number of classroom hours cancelled due to unavailability of a teacher or substitute	N/A	N/A	N/A	N/A	3,339	2,248	2,248

**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.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Percent of high school dropouts (Cohort Rate)	9.36%	8.35%	8.08%	7.97%	N/A	N/A	N/A
Four-Year High School graduation rate (Cohort Rate)	84.97%	86.39%	86.98%	87.61%	N/A	87.04%	87.76%
Five-Year High School graduation rate (Cohort Rate)	87.48%	88.70%	89.11%	N/A	N/A	88.62%	89.20%
Number of public charter schools operating	47	47	47	49	49	49	50
Number of students enrolled in public charter schools	16,928	17,829	19,337	20,988	21,900	22,306	22,777

# Maryland State Department of Education

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

**Obj. 2.1** The percentage of inexperienced/Year One teachers teaching in high poverty schools will decrease by 0.5 percent annually.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Number of inexperienced/Year One teachers teaching in the State	N/A	N/A	4,049	3,430	3,586	3,500	3,500
Percentage of inexperienced/Year One teachers teaching in elementary schools in the high poverty quartile	N/A	N/A	9.2%	8.2%	7.7%	7.5%	7.3%
Percentage of inexperienced/Year One teachers teaching in elementary schools in the low poverty quartile	N/A	N/A	5.4%	4.3%	4.7%	4.9%	5.1%
Percentage of inexperienced/Year One teachers teaching in secondary schools in the high poverty quartile	N/A	N/A	8.6%	7.2%	7.2%	7.0%	6.8%
Percentage of inexperienced/Year One teachers teaching in secondary schools in the low poverty quartile	N/A	N/A	4.5%	3.5%	3.9%	4.1%	4.3%
Number of teachers with National Board for Professional Teaching Standards Certification	2,519	2,570	2,728	2,785	2,818	2,900	2,975

**Obj. 2.2** The percentage of the State's teachers rated as effective or highly effective will increase.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Percent of teachers evaluated Highly Effective	N/A	40.8%	35.9%	37.0%	39.2%	37.9%	39.8%
Percent of teachers evaluated Effective	N/A	56.4%	61.9%	60.6%	58.3%	59.6%	57.5%
Percent of teachers evaluated Ineffective	N/A	2.8%	2.2%	2.4%	2.5%	2.5%	2.7%

**Goal 3. The employment, economic self-sufficiency, and independent living of people with disabilities will be promoted through Division of Rehabilitation Services (DORS) vocational rehabilitation and disability determination programs.**

**Obj. 3.1** By June 30, 2019, DORS will help 2,000 people with disabilities obtain competitive integrated employment.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Number of eligibility decisions	7,847	7,485	6,901	7,262	6,000	6,000	6,100
Number who achieve an employment outcome	2,533	2,545	2,559	2,565	1,853	1,950	2,000
Employment Success rate	61.5%	59.1%	59.6%	60.8%	32.6%	N/A	N/A
One year retention	82.4%	85.8%	89.1%	84.3%	77.9%	N/A	N/A

# Maryland State Department of Education

**Goal 4. The self-sufficiency of people with disabilities will be maximized through DORS' disability determination program.**

**Obj. 4.1** By June 30, 2019, the Maryland Disability Determination Services (DDS) will adjudicate annually 71,500 claims for Social Security Disability Insurance (SSDI/Title II) and Supplemental Security Income (SSI/Title XVI).

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Claims cleared accurately	80,783	75,434	76,734	70,374	72,611	71,500	71,500
Title II mean processing time (days)	96.40	86.80	91.40	97.80	91.00	90.00	87.00
Title XVI mean processing time (days)	101.50	92.00	95.10	102.30	93.60	97.00	95.00
Net accuracy rate	99.5%	97.7%	96.0%	97.4%	96.2%	98.0%	98.0%

**Goal 5. External and internal customers will be provided with service that is: friendly and courteous; timely and responsive; accurate and consistent; accessible and convenient; truthful and transparent.**

**Obj. 5.1** At least 80 percent of respondents will indicate they are satisfied with the customer service received by MSDE employees.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Percentage of Customer Service survey respondents who indicate that, overall, they are very satisfied, somewhat satisfied or neutral	N/A	N/A	N/A	N/A	89.7%	87.0%	85.0%

## NOTES

<sup>1</sup> A new Kindergarten Readiness Assessment (KRA) was administered statewide beginning in the 2014-15 school year. The new assessment is based on more rigorous standards than the previous Maryland Model for School Readiness (MMSR) assessment, so outcomes are not comparable to prior years.

# Maryland Longitudinal Data System Center

## MISSION

The Maryland Longitudinal Data System (MLDS) Center develops and maintains the Maryland Longitudinal Data System in order to provide analyses, produce relevant information, and inform choices to improve student and workforce outcomes, while ensuring the highest standards of system security and data privacy.

## VISION

The vision of the Maryland Longitudinal Data System Center is to become the preeminent source in the State of Maryland for accurate, cross-sector, and actionable information on student to workforce transitions and outcomes.

## KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

**Goal 1. Maintain a public facing website that provides timely and relevant information for stakeholders.**

**Obj. 1.1** Dashboards are maintained throughout each year with up-to-date data that is useful for key stakeholders including policy makers, educators, and the public.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Number of new dashboards and policy reports added to the website	N/A	0	1	22	17	30	45
<sup>1</sup> Number of page views on the MLDS Center website	N/A	0	6,248	11,197	9,486	15,000	20,000
Number of seminars conducted on the use and analysis of longitudinal data	N/A	6	6	15	25	30	35

**Goal 2. Research and policy analyses concerning critical education and workforce issues will be used to inform education policy decisions and will be nationally recognized.**

**Obj. 2.1** Produce research reports and analyses, as well as other research products that are used by the Governing Board, policy makers and the public to make data driven decisions and respond to concerns of constituents.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Number of times MLDS data are cited	N/A	0	0	0	3	5	8
Number of reports that are published in scholarly journals annually	N/A	0	0	0	0	2	4

## NOTES

<sup>1</sup> Fiscal year 2015 and 2016 actuals reported in prior years incorrectly reflected the number of users rather than page views. The data has been updated to correct this error.

# Maryland School for the Blind

## MISSION

The Maryland School for the Blind (MSB), a statewide resource center, provides outreach, school and residential services for students to reach their fullest potential by preparing them with the abilities to be as successful, independent and well-rounded contributing members of their communities as possible.

## KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

### Goal 1. All students will acquire academic and independent living skills.

- Obj. 1.1** All MSB early childhood students will improve social relationship and functional independence skills as a result of staff implementing at least five strategies embedded into functional routines.
- Obj. 1.2** All Early Childhood through grade 12 students will improve individual literacy skills.
- Obj. 1.3** All students will acquire and demonstrate progress in independent daily living skills.
- Obj. 1.4** All students will access and benefit from involvement in co-curricular activities that include choral and/or instrumental music, athletics, theater, and social services clubs.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Percent of students where five or more strategies have been effectively utilized by staff	N/A	N/A	66%	66%	66%	70%	72%
Percent of students whose social relationships and functional independence skills have improved	N/A	N/A	66%	66%	66%	70%	72%
Percent of non-readers and pre-readers who achieved their Individualized Education Program (IEP) communication and/or literacy objectives	N/A	N/A	94%	89%	84%	92%	90%
Percent of readers who increased fluency rate	N/A	N/A	53%	71%	61%	75%	72%
Percent of students achieving progress in demonstrating skills in the home, school and/or community	N/A	N/A	90%	80%	83%	85%	87%
Number of eligible students	N/A	N/A	92	81	84	85	86
Number of students participating in one activity	N/A	N/A	52	51	38	35	34
Number of students participating in two activities	N/A	N/A	21	16	26	28	29
Number of students participating in three or more activities	N/A	N/A	19	14	20	22	23
Percentage of students who indicate a self-perceived enhancement to their self-esteem as measured by a pre- and post-test	N/A	N/A	76%	58%	60%	62%	64%

# Maryland School for the Blind

**Goal 2. All general education students, as specified by their IEPs, will receive a diploma and will achieve independent-living post-graduate transition-skill outcomes.**

**Obj. 2.1** All MSB students will receive a diploma or certificate with zero-dropouts.

<b>Performance Measures</b>	<b>2013 Act.</b>	<b>2014 Act.</b>	<b>2015 Act.</b>	<b>2016 Act.</b>	<b>2017 Act.</b>	<b>2018 Est.</b>	<b>2019 Est.</b>
Percent of students earning a diploma or certificate	100%	100%	100%	100%	100%	100%	100%
Number of students dropping out	0	0	0	0	0	0	0
Percent achieving objective	100%	100%	100%	100%	100%	100%	100%

**Goal 3. Local school system professionals will increase their specialized knowledge to better serve students enrolled locally.**

**Obj. 3.1** Local school system professionals will increase their knowledge through MSB Outreach training and technical assistance provided.

<b>Performance Measures</b>	<b>2013 Act.</b>	<b>2014 Act.</b>	<b>2015 Act.</b>	<b>2016 Act.</b>	<b>2017 Act.</b>	<b>2018 Est.</b>	<b>2019 Est.</b>
Number of professionals trained	N/A	N/A	132	124	146	148	150
Level of satisfaction with training at 85 percent or higher	N/A	N/A	99%	100%	99%	100%	100%

# Blind Industries and Services of Maryland

## MISSION

The mission of Blind Industries and Services of Maryland (BISM) is twofold: 1) to provide stable career opportunities, innovative rehabilitation programs, and quality products and services; and 2) to develop resources for training and education. The mission of the Rehabilitation Department is to empower blind consumers through comprehensive rehabilitation and adjustment programs that instill a positive philosophy of blindness and a fundamental belief that with proper training and opportunity the blind can compete on terms of equality with their sighted counterparts.

## KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

**Goal 1. To assist consumers who are blind or low vision to gain skills of blindness and confidence necessary to live independently.**

**Obj. 1.1** Annually BISM will provide at least 45,540 hours of training in blindness skills - braille, cane travel, computer, independent living, career exploration, physical fitness, adjustments to blindness, and community-based training - to adult and senior citizens who are blind or low vision.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Number of participants	251	285	284	283	231	200	200
Number of training hours	51,989	60,406	60,054	60,947	54,684	45,540	45,540
Number of participants completing programs	51	46	43	66	51	50	50
Percent of participants achieving independent living goals	86%	88%	89%	91%	89%	100%	100%
Consumer satisfaction	91%	93%	92%	94%	92%	100%	100%

**Goal 2. To assist blind or low vision consumers to be successful in career paths commensurate with their skills, abilities, interests.**

**Obj. 2.1** BISM will continue to assist consumers to obtain employment, higher education, or independent living goals.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Number of participants in the CORE program	25	27	24	29	22	22	22
Number of graduations and completions in the CORE program	12	14	11	14	10	13	13
Number gaining employment or higher education	9	13	14	28	28	10	10
Success rate of graduates	100%	100%	100%	100%	100%	77%	77%
CORE consumer satisfaction	90%	93%	91%	92%	93%	88%	88%

# Maryland State Library Agency

## MISSION

The mission of the Maryland State Library Agency (MSL) is to provide leadership and consultation in technology, training, marketing, funding, resource sharing, research, and planning, so that Maryland libraries can fulfill their missions now and in the future to the people of Maryland.

## VISION

Maryland libraries will be the first thought of Maryland residents for information in the 21st century.

## KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

**Goal 1. Libraries will anticipate and meet the educational and informational needs of their communities.**

**Obj. 1.1** Maryland Public Libraries will provide equitable access to educational, social, and informational services through electronic and print resources.

**Obj. 1.2** The Maryland Library for the Blind and Physically Handicapped (LBPH) will coordinate statewide library services for all blind, visually impaired, physically disabled, and reading disabled Maryland residents and for institutions serving these individuals.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Number of library materials owned by MD Public Libraries	15,465,436	18,020,734	18,287,580	18,425,879	15,292,561	15,500,000	15,500,000
Number of digital materials owned	131,924	169,795	262,923	3,063,869	1,483,835	1,558,027	1,635,928
Number of Internet terminals available for public use	4,824	4,854	4,882	5,248	5,195	5,300	5,400
Number of library materials checked out	57,996,777	59,026,829	59,181,402	58,933,623	58,759,697	58,584,697	58,384,697
Number of digital materials accessed	N/A	N/A	5,514,017	5,143,893	17,068,348	17,495,056	18,019,908
Number of Internet sessions accessed	9,659,647	9,404,918	9,538,372	10,274,796	9,816,002	9,356,052	8,896,052
Percent increase in customer access to public library materials	N/A	N/A	0.26%	0.15%	0.18%	0.00%	0.00%
Number of materials owned by LBPH	342,784	342,658	346,205	358,758	356,428	350,000	350,000
Number of LBPH outreach programs presented	31	114	40	107	113	150	160
Number of LBPH materials checked out	175,848	160,282	142,854	195,068	198,299	225,000	250,000
Number of individuals attending LBPH outreach programs	1,845	3,356	3,251	5,292	5,703	6,500	7,500
Increase in customer access to LBPH materials and services	-0.38%	-0.16%	-0.02%	36.00%	1.63%	13.47%	11.11%

# Morgan State University

## MISSION

Morgan State University is, by legislative statute, Maryland's public urban university. Morgan serves the community, region, State, nation, and world as an intellectual and creative resource by supporting, empowering, and preparing high-quality, diverse graduates to lead the world. The University offers innovative, inclusive, and distinctive educational experiences to a broad cross-section of the population in a comprehensive range of disciplines at the baccalaureate, master's, doctoral, and professional degree levels. Through collaborative pursuits, scholarly research, creative endeavors, and dedicated public service, the University gives significant priority to addressing societal problems, particularly those prevalent in urban communities. These goals and objectives reflect the University's ten-year strategic plan, which focuses on the five strategic goals including: Enhancing Student Success, Enhancing Morgan's Status as a Doctoral Research University, Improving and Sustaining Morgan's Infrastructure and Operational Processes, Growing Morgan's Resources, and Engaging with the Community.

## KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

### Goal 1. Enhancing Student Success – Morgan will create an educational environment that enhances student success.

- Obj. 1.1** Increase the graduation rate of Morgan undergraduates to 40 percent by 2017.
- Obj. 1.2** Increase the graduation rate of PELL recipients to 35 percent by 2017.
- Obj. 1.3** Increase the second-year retention rate of Morgan undergraduates to 78 percent by 2017.
- Obj. 1.4** Increase the percent of high-ability freshmen to 22 percent by 2017.
- Obj. 1.5** Increase the diversity of undergraduate students to 15 percent by 2017.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Six-year graduation rate	31%	34%	32%	30%	32%	37%	40%
Six-year graduation rate of African-Americans	30%	32%	32%	30%	31%	37%	40%
Six-year graduation rate of PELL recipients	26%	33%	29%	30%	32%	34%	37%
FTE student-authorized faculty ratio	20.6:1	17.9:1	18.4:1	17.8:1	18.1:1	18.1:1	18.1:1
Average class size of first year course offering	24	25	24	26	31	31	31
Percent of first-year courses taught by full-time faculty	32%	32%	31%	29%	28%	29%	30%
Second-year retention rate	72%	72%	75%	75%	71%	74%	76%
Second-year retention rate of African-Americans	72%	72%	77%	75%	70%	74%	76%
Number of honor freshmen enrolled	165	157	162	162	217	220	225
Percent of honor freshmen enrolled	16.2%	15.1%	18.3%	14.0%	19.0%	19.0%	19.5%
Total percent of diverse students	10.5%	11.2%	11.0%	13.0%	18.0%	18.5%	19.0%
Percent of Asian or Native Hawaiian students enrolled	1.6%	1.5%	1.4%	0.7%	1.0%	1.0%	1.5%
Percent of Native American students enrolled	0.3%	0.3%	0.3%	0.3%	0.2%	0.3%	3.0%
Percent of Caucasian students enrolled	1.9%	2.0%	2.0%	1.8%	1.9%	2.0%	2.0%
Percent of Hispanic students enrolled	2.6%	2.9%	2.9%	3.6%	3.5%	3.7%	3.8%
Percent of International students enrolled	4.1%	4.4%	4.4%	6.6%	11.4%	11.5%	11.5%

# Morgan State University

- Obj. 1.6** Increase the percentage of Maryland community college transfer students as a percent of undergraduate enrollment to 8 percent by 2017.
- Obj. 1.7** Maintain the pool of college applicants to Morgan from urban school districts in Maryland at 40 percent in 2017.
- Obj. 1.8** Increase the number of bachelor’s recipients in science, technology, engineering, and math (STEM) fields to 200 by 2017.
- Obj. 1.9** Increase the number of baccalaureates awarded in teacher education to 65 by 2017.
- Obj 1.10** Maintain the percentage of bachelor’s recipients satisfied with education received in preparation for graduate/professional study at 98 percent or better.
- Obj 1.11** Increase the percentage of bachelor’s recipients satisfied with education received in preparation for the workforce to 98 percent by 2017.
- Obj 1.12** Increase the percentage of employers satisfied with employees who are Morgan bachelor’s recipients to 95 percent by 2017.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Percent of Maryland community college transfer students	3.4%	2.7%	2.8%	3.3%	3.3%	3.4%	3.5%
Percent of freshman applicants from urban districts	34.2%	33.8%	37.5%	35.5%	29.6%	31.0%	33.0%
Percent of students accepted from urban districts	57.1%	56.8%	66.0%	65.4%	61.1%	62.0%	63.0%
Percent of students enrolled from urban districts	51.0%	50.6%	54.6%	49.5%	48.1%	50.0%	50.0%
Total number of STEM bachelor’s recipients	190	185	192	192	210	210	215
Number of underrepresented minority STEM bachelor’s recipients	178	173	143	155	158	160	165
Number of women STEM bachelor’s recipients	81	79	73	81	67	70	73
Number of baccalaureates awarded in teacher education	45	67	70	65	90	70	80
Praxis pass rate	100%	100%	100%	100%	100%	100%	100%
Number of new hires teaching in Maryland schools	18	19	20	18	25	20	25
Percent of students who attend graduate/professional schools	26%	23%	26%	21%	48%	48%	50%
Percent of students rating preparation for graduate/professional school excellent, good, or fair	100%	96%	90%	100%	100%	98%	98%
Percent of bachelor’s recipients employed one year after graduation	80%	82%	90%	87%	81%	85%	90%
Percent of bachelor’s recipients employed in Maryland one year after graduation	73%	70%	64%	70%	76%	70%	75%
Percent of students rating preparation for jobs excellent, good, or fair	80%	82%	86%	82%	91%	98%	98%
Percent of employers satisfied with employees who are Morgan bachelor’s recipients	86%	95%	94%	88%	89%	90%	95%

# Morgan State University

**Goal 2. Enhancing Morgan’s Status as a Doctoral Research University: Morgan will enhance its status as a doctoral research university.**

**Obj. 2.1** Increase research grants and contract awards to \$37 million by 2017.

**Obj. 2.2** Increase scholarly publications and activities to 3.5 per full-time tenured/tenure track faculty by 2017.

**Obj. 2.3** Increase the number of doctorate degrees awarded to 45 by 2017.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Number of faculty engaged as Principal Investigators in funded research or contracts	84	85	77	70	70	75	80
Value of grants and contracts (millions)	\$28	\$29	\$26	\$30	\$30	\$32	\$34
Number of scholarly publications and activities per full-time tenured/tenure track faculty	3.2	2.8	3.3	3.3	3.1	3.2	3.3
Total doctoral degree recipients	33	52	58	48	54	55	55
Doctoral degree recipients in STEM	4	11	7	7	7	10	10
Doctoral degree recipients in non-STEM	29	41	51	41	47	45	45

**Goal 3. Improving and Sustaining Morgan’s Infrastructure and Operational Processes: Morgan will enhance its infrastructure and processes.**

**Obj. 3.1** Reduce campus electricity usage by 10 percent by 2017 through effective conservation measures, persistent curtailment, and enhanced efficiency services for the expanding number of facilities on its campus.

**Obj. 3.2** Reduce campus natural gas usage by 10 percent by 2017.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Reduced electricity usage	2.0%	3.0%	3.0%	3.0%	2.0%	2.0%	3.0%
Reduced natural gas usage	2.0%	4.0%	5.0%	4.0%	2.0%	2.0%	3.0%

**Goal 4. Growing Morgan’s Resources: Morgan will expand its human capital as well as its financial resources.**

**Obj. 4.1** Increase cumulative private and philanthropic donations to \$30 million by 2017.

**Obj. 4.2** Maintain the alumni giving rate at 15 percent through 2017.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Cumulative private and philanthropic donations (millions)	\$18.1	\$22.8	\$28.0	\$34.0	\$40.0	\$46.0	\$50.0
<sup>1</sup> Calendar year alumni giving rate	16.5%	17.0%	17.0%	17.0%	17.0%	17.0%	17.0%

# Morgan State University

**Goal 5. Engaging with the Community: Morgan will engage with community residents and officials in the use of knowledge derived from faculty and student research.**

**Obj. 5.1** Increase partnerships with Baltimore City public schools, government agencies, businesses and industries, and non-profit and community organizations to 375 by 2017.

**Obj. 5.2** Increase the number of students participating in University-sponsored community service to 600 by 2017.

<b>Performance Measures</b>	<b>2013 Act.</b>	<b>2014 Act.</b>	<b>2015 Act.</b>	<b>2016 Act.</b>	<b>2017 Act.</b>	<b>2018 Est.</b>	<b>2019 Est.</b>
Number of partnerships with Baltimore City public schools	121	130	132	155	160	165	170
Number of partnerships with other State public schools	2	9	11	21	25	30	35
Number of partnerships with government agencies, businesses and industries, and non-profit and community organizations	337	340	342	373	375	380	385
Number of students participating in University-sponsored community service	425	500	520	646	650	655	670

## NOTES

<sup>1</sup> Data for 2017 is estimated because it is reported on a calendar year basis.

# St. Mary's College of Maryland

## MISSION

St. Mary's College of Maryland is Maryland's honors college, a selective, public liberal arts college—a vibrant community of scholars and learners. We foster a rigorous and innovative curriculum; experiential learning; scholarship and creativity; close mentoring relationships; and a community dedicated to honesty, civility, and integrity. We are committed to diversity, access, and affordability. Our students, faculty and staff serve local, national, and global communities and cultivate and promote social responsibility.

## VISION

St. Mary's College of Maryland will increasingly serve as the liberal arts college of choice for intellectually ambitious students, faculty, and staff from diverse backgrounds, attracted by a rigorous, innovative, and distinctive curriculum that integrates theory and practice; a talented, professionally engaged, and student-centered faculty and staff; and a strong infrastructure. Students will be part of a collaborative learning community that embraces intellectual curiosity and innovation, the power of diversity, and the College's unique environment. Our graduates will thrive as responsible and thoughtful global citizens and leaders.

## 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 98 percent have terminal degrees. Maintain the proportion of undergraduate credit hours taught by full-time faculty at 88 percent annually.
- Obj. 1.3** Maintain an environment that promotes individual contact between faculty and students by maintaining a student-faculty ratio of no more than 12 to 1.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Percent of the graduating class successfully completing a one-on-one learning experience	73%	79%	74%	77%	75%	77%	80%
Percent of all full-time faculty who have terminal degrees	97%	100%	100%	97%	98%	98%	98%
Percent of undergraduate credit hours taught by full-time faculty	87%	87%	88%	89%	91%	90%	90%
Undergraduate student to faculty ratio (IPEDS calculation)	10:1	10:1	10:1	10:1	10:1	10:1	10:1

# St. Mary's College of Maryland

**Goal 2. Recruit, support, and retain a diverse and qualified group of students, faculty and administrative staff who will contribute to and benefit from the enriched academic and cultural environment provided by St. Mary's.**

**Obj. 2.1** Recruit a qualified and diverse entering class with the following attributes: Median verbal and math combined SAT score of at least 1150, average high school grade point average (GPA) of at least 3.40 (4 point scale), minority enrollment of at least 25 percent, out of state student enrollment of at least 10 percent, students from first generation households enrollment of at least 20 percent, and Pell Grants disbursed during their first semester 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 semester (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 semester (68 percent).

<b>Performance Measures</b>	<b>2013 Act.</b>	<b>2014 Act.</b>	<b>2015 Act.</b>	<b>2016 Act.</b>	<b>2017 Act.</b>	<b>2018 Est.</b>	<b>2019 Est.</b>
Median (verbal and mathematics combined) SAT scores of first year entering class	1,210	1,190	1,165	1,150	1,130	1,130	1,130
Average high school GPA	3.34	N/A	3.39	3.36	3.34	3.43	3.40
Percent of entering first year class who are minorities	17%	27%	33%	28%	31%	26%	31%
Percent of entering first year class who originate from outside of Maryland	15%	10%	6%	7%	7%	9%	11%
Percent of entering first year class from first generation households	15%	19%	19%	19%	18%	24%	20%
Percent of entering first year class receiving Pell Grants disbursed during their first semester	12%	23%	18%	21%	19%	20%	20%
Four-year graduation rate for all students	67%	65%	70%	72%	68%	68%	69%
Four-year graduation rate for all minorities	59%	57%	55%	63%	52%	64%	61%
Four-year graduation rate for African-American students	53%	41%	48%	48%	49%	46%	69%
Four-year graduation rate for Hispanic students	55%	68%	75%	67%	52%	76%	45%
Four-year graduation rate for all first generation students	63%	58%	68%	79%	60%	62%	63%
Four-year graduation rate for students with a Pell Grant disbursed during their first semester	41%	56%	66%	76%	57%	59%	66%
Six-year graduation rate for all students	79%	81%	79%	73%	78%	80%	75%
Six-year graduation rate for all minorities	70%	80%	85%	68%	67%	72%	65%
Six-year graduation rate for African-American students	74%	74%	87%	56%	55%	59%	69%
Six-year graduation rate for Hispanic students	65%	79%	86%	82%	81%	76%	61%
Six-year graduation rate for all first generation students	73%	84%	77%	69%	74%	85%	71%
Six-year graduation rate for students with a Pell Grant disbursed during their first semester	64%	78%	65%	69%	68%	86%	70%

# St. Mary's College of Maryland

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

**Obj. 2.4** The College will strive for diversity in the faculty and staff so that the composition reflects the aspired diversity of the student body. The aspirant goal for full-time faculty and staff will be: all minorities (20 percent and 28 percent), and women (50 percent and 50 percent).

**Obj. 2.5** Ensure access for transfer students, particularly those from 2-year institutions. Achieve and maintain transfer students at 20 percent of the entering class each fall.

**Obj. 2.6** Achieve and maintain degree completion rates for transfer students at 60 percent for three-year graduation rates, and at 70 percent for four-year graduation rates.

First to second-year retention rate	87%	90%	86%	86%	87%	88%	88%
Percent minority of all full-time tenured or tenure-track faculty	14%	17%	17%	18%	16%	18%	18%
Percent women of all full-time tenured or tenure-track faculty	47%	49%	47%	47%	46%	51%	51%
Percent minority of all full-time (non-faculty) staff	25%	24%	23%	24%	24%	25%	26%
Percent women of all full-time (non-faculty) staff	56%	56%	57%	54%	55%	55%	55%
Percentage of entering fall class who are transfer students	16%	20%	21%	22%	25%	20%	20%
3-year graduation rate for all transfer students	61%	60%	61%	53%	63%	65%	71%
4-year graduation rate for all transfer students	71%	73%	67%	74%	62%	73%	76%

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

**Obj. 3.1** 72 percent of entering first-year student need is met by awarding any need-based aid.

**Obj. 3.2** Support persistence to graduation of students receiving need-based aid at entry. Achieve and maintain first-to-second year retention rates at 90 percent, four-year graduation rates at 70 percent, and six-year graduation rates at 80 percent for students receiving need-based aid in the first semester.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Average percent of first-time full-time degree-seeking student need met by awarding need-based aid	70%	75%	71%	72%	72%	72%	72%
First-to-second year retention rate for students receiving need-based aid in the first semester	86%	91%	86%	86%	84%	82%	82%
Four-year graduation rate for students receiving need-based aid in the first semester	63%	64%	71%	75%	66%	65%	63%
Six-year graduation rate for students receiving need-based aid in the first semester	71%	84%	76%	72%	75%	82%	78%

# St. Mary's College of Maryland

**Goal 4. Increase student contributions to the Maryland community and to the state and national workforce.**

**Obj. 4.1** 65 percent of graduating seniors will have performed 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 be 95 percent.

**Obj. 4.4** At least 50 percent of the five-year-out alumni of SMCM will pursue an advanced degree.

<b>Performance Measures</b>	<b>2013 Act.</b>	<b>2014 Act.</b>	<b>2015 Act.</b>	<b>2016 Act.</b>	<b>2017 Act.</b>	<b>2018 Est.</b>	<b>2019 Est.</b>
Percent of graduating seniors who will have performed community service while at SMCM	75%	62%	62%	70%	79%	75%	75%
Percent of graduating seniors who fulfilled a paid or unpaid internship	50%	47%	40%	43%	45%	47%	50%
<sup>1</sup> Employment rate of five-year-out alumni	95%	92%	91%	98%	97%	95%	95%
Percent of alumni pursuing or obtained an advanced degree five years after graduation	54%	44%	48%	63%	60%	60%	60%

**NOTES**

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<sup>1</sup> Due to issues encountered with the Alumni survey administration, numbers for 2014 and 2015 include extrapolated data based on previous years' reports.

# Maryland Public Television

## MISSION

Maryland Public Television (MPT) enriches lives and strengthens communities through the power of media.

## VISION

We envision a region of dynamic communities where people - informed, inspired, and moved by insights gained through the use of Maryland Public Television's public media services - engage in respectful dialogue, develop common aspirations and together create a healthier and more vibrant society.

## KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

### Goal 1. Maintain financial viability of the Maryland Public Broadcasting Commission.

**Obj. 1.1** Maximize membership and member contributions.

**Obj. 1.2** Maximize funding from non-State sources.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Number of members	60,970	60,500	60,500	60,882	61,000	62,000	64,000
Member contributions (millions)	\$6.000	\$6.100	\$7.100	\$6.950	\$7.045	\$7.200	\$7.400
Total special and federal funds (millions)	\$16.51	\$17.18	\$18.53	\$17.54	\$17.80	\$23.40	\$21.80

### Goal 2. Maintain viewership by producing excellent local programming and educational programs.

**Obj. 2.1** Produce quality entertainment and educational programming at the national and local level.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Total number of MPT original programs produced	228	251	245	297	271	275	275
Total hours of MPT original programming produced	122	129	128	159	142	150	150
Total viewers 2+ of age (in thousands)	1,000	1,000	1,200	1,800	1,600	1,600	1,600
Total number of non-scheduled interruptions	2	4	3	4	1	3	3

# Maryland Public Television

**Goal 3. Provide lifelong learning opportunities through educational programs and services.**

**Obj. 3.1** Maintain number of broadcast hours dedicated to educational programming.

**Obj. 3.2** Provide online educational opportunities for Maryland schoolchildren through the Thinkport website.

<b>Performance Measures</b>	<b>2013 Act.</b>	<b>2014 Act.</b>	<b>2015 Act.</b>	<b>2016 Act.</b>	<b>2017 Act.</b>	<b>2018 Est.</b>	<b>2019 Est.</b>
<sup>1</sup> Hours of educational programs broadcast	1,095	1,095	1,095	453	5,455	9,470	9,470
Visits to Thinkport website (in thousands)	1,705	1,755	1,856	1,633	1,337	1,400	1,400
Year-over-year increase in site activity	4.6%	3.0%	5.7%	-12.0%	-18.0%	4.7%	0.0%

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## NOTES

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

# USM - University of Maryland

## MISSION

The University System of Maryland (USM) seeks to improve the quality of life for the people of Maryland by providing a comprehensive range of high quality, accessible and affordable educational opportunities; engaging in research and creative scholarship that expand the boundaries of current knowledge; and providing knowledge-based programs and services that are responsive to the needs of the citizens of Maryland and the nation. The University System of Maryland fulfills its mission through the effective and efficient management of its resources and the focused missions and activities of each of its component institutions.

## VISION

USM strives to be a preeminent system of public higher education, admired around the world for its leadership in promoting and supporting education at all levels, fostering the discovery and dissemination of knowledge for the benefit of the State and the nation, and instilling in all members of its community a respect for learning, diversity, and services to others.

## KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

### Goal 1. Meet the educational needs of our state, our nation, and an increasingly diverse student population.

**Obj. 1.1** Expand access to USM institutions and programs.

**Obj. 1.2** Increase the affordability of USM institutions and programs.

**Obj. 1.3** Promote degree completion and educational attainment among Maryland citizens.

**Obj. 1.4** Ensure continued high levels of success and satisfaction among USM students and alumni.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Total undergraduate (UG) enrollment	111,674	111,100	120,295	122,835	130,398	131,836	132,700
Percent African American (of total UG enrollment)	26.2%	25.7%	25.4%	25.8%	25.6%	≥25.0%	≥26.0%
Percent Minority (of total UG enrollment)	40.6%	40.9%	41.7%	42.7%	43.5%	≥44.0%	≥45.0%
Percentage of new students transferring from Maryland community colleges	N/A	26.8%	25.3%	23.9%	22.5%	≥23.0%	≥23.0%
National ranking for tuition and fees	26	26	23	23	21	21	21
Percentage of undergraduates receiving financial aid	58.8%	58.8%	63.0%	60.1%	56.7%	58.0%	58.0%
Total amount of institutional financial aid awarded to undergraduates (millions)	\$113	\$120	\$129	\$137	\$141	≥\$142	≥\$143
Median level of indebtedness of recent graduates (averaged median of all USM institutions)	N/A	N/A	\$20,810	\$20,621	\$20,863	≤\$21,000	≤\$21,000
Total number of undergraduate degrees awarded	22,585	23,238	23,724	25,048	25,776	≥26,000	≥26,500
Total number of graduate and first professional degrees awarded	11,705	12,730	12,411	12,480	12,532	≥12,500	≥12,500
Percentage of state residents with a bachelor's degree or higher	37%	37%	38%	39%	39%	≥39%	≥40%
Traditional student 6-yr graduation rate (includes only first-time, full-time (FTFT) students, excludes University of Maryland University College (UMUC))	66%	67%	67%	70%	69%	≥69%	≥69%
6-year graduation rate for FTFT African-American students	47%	48%	48%	49%	50%	≥50%	≥50%
6-year graduation rate for FTFT minority students	55%	57%	57%	59%	61%	≥61%	≥61%

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

# USM - University of Maryland

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
All student 6-yr graduation rate (includes transfers, part-time, FTFT and UMUC)	52%	55%	56%	56%	57%	56%	≥56%
6-year graduation rate for all African-American students (transfers, part-time and FTFT)	38%	41%	42%	41%	45%	42%	≥42%
6-year graduation rate for all minority students (transfers, part-time and FTFT)	44%	47%	49%	48%	52%	49%	≥49%
Percentage of recent graduates satisfied with education received for employment (triennial measure)		87%			86%		
Percentage of recent graduates satisfied with education received for graduate/professional school (triennial measure)		98%			96%		
Employment rate of recent USM graduates (triennial)		91%			91%		
Federally-calculated median salary of USM graduates	N/A	N/A	\$51,318	\$50,855	\$ 51,173	≥\$51,173	≥\$51,173

## 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	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Total number of STEM degrees produced	6,662	7,714	8,103	9,185	9,520	≥9,700	≥10,000
Total number of nursing degrees produced (baccalaureate only)	738	830	861	1,075	1,116	≥1,100	≥1,100
Total number of teacher education completers	1,701	1,718	1,713	1,111	1,102	≥1,000	≥1,000
<sup>1</sup> Total research expenditures (millions)	\$1,027	\$977	\$973	\$1,029	\$1,086	≥\$1,096	≥\$1,100
<sup>1</sup> Number of licenses and options executed	42	52	58	61	68	≥70	≥72
<sup>1</sup> New patent applications filed	227	230	205	228	215	≥215	≥215
<sup>1</sup> US patents issued	68	70	89	76	91	≥95	≥100
<sup>1</sup> Licensing income received (millions)	\$1.6	\$2.1	\$2.2	\$2.2	\$2.4	≥\$2.2	≥\$2.2
<sup>1</sup> New companies started or facilitated	67	131	139	114	87	≥100	≥100

# USM - University of Maryland

**Goal 3. Create new and more effective ways to leverage the resources available to the USM for the use and benefit of Maryland and its citizens.**

**Obj. 3.1** Through Effectiveness and Efficiency (E&E) 2.0 and other innovative strategies, achieve greater efficiencies and effectiveness in support of State and System goals.

**Obj. 3.2** Build and support a vibrant culture of philanthropy and support across all USM institutions, alumni, and stakeholders.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Operating expenditures per full time equivalent student	\$27,624	\$28,120	\$30,185	\$29,549	\$30,412	≥\$29,500	≥\$30,000
Percentage of cost savings/avoidance achieved as percentage of state supported budget	4%	3%	2%	3%	3%	≥2%	≥2%
Private funds raised (millions)	\$298	\$256	\$335	\$277	\$292	≥\$280	≥\$280

**Goal 4. Achieve, support and sustain national eminence.**

**Obj. 4.1** Continue to advance the national eminence and research of USM institutions against their peers (as measured by rank among top public university systems/institutions in total research and development (R&D) expenditures and federally-funded R&D expenditures as percentage of total R&D expenditures).

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
USM rank among top public university systems/institutions in total R&D expenditures	5th	6th	8th	7th	6th	6th	6th
Percentage of total research expenditures coming from federal sources	62%	60%	62%	66%	64%	64%	62%

## NOTES

<sup>1</sup> Fiscal year 2017 actual data is estimated until published by the Association of University Technology Managers (AUTM).

# USM - University of Maryland, Baltimore Campus

## 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 Campus (UMB) will excel as a pre-eminent institution in our missions to educate professionals; conduct research that addresses real-world issues affecting the human condition; provide excellent clinical care and practice; and serve the public with dedication to improve health, justice, and the public good. The University will become a dominant economic leader of the region through innovation, entrepreneurship, philanthropy, and interdisciplinary and inter-professional teamwork. The University will extend our reach with hallmark local and global initiatives that positively transform lives and our economy. The University will be a beacon to the world as an environment for learning and discovery that is rich in diversity and inclusion. The University's pillars of professionalism are civility, accountability, transparency, and efficiency. The University will be a vibrant community where students, faculty, staff, visitors, and neighbors are engaged intellectually, culturally, and socially.

## KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

**Goal 1. Enhance UMB's standing as a major contributor to Maryland's highly qualified health, legal, and human services workforce and position UMB as a university of research strength, innovation, and entrepreneurship and that is "open for business" with the business community.**

- Obj. 1.1** Through fiscal year 2019, increase or maintain the number of undergraduate nursing, professional practice doctorate and professional masters' graduates at a level at least equal to the 2014 level of 1,108.
- Obj. 1.2** Through fiscal year 2019, increase extramural funding for research, service, and training projects from the 2014 base of \$499 million.
- Obj. 1.3** Through fiscal year 2019, produce and protect intellectual property, retain copyright, and transfer university technologies at a level appropriate to mission by increasing cumulative active licenses or options, disclosures received, and new patent applications filed above 2014 levels.
- Obj. 1.4** Through fiscal year 2019, increase or maintain nationally recognized memberships and awards to UMB faculty at a level at least equal to the 2015 level of 15.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Graduates: Undergraduate Nursing (BSN)	275	287	292	364	378	398	413
Professional Practice Doctorate: Dentistry (DDS)	127	128	127	124	130	130	129
Law (JD)	285	300	269	216	187	189	185
Medicine (MD)	158	165	157	159	161	143	160
Nursing (DNP)	17	12	30	24	49	78	81
Pharmacy (PharmD)	163	153	164	152	157	148	156
Physical Therapy (DPT)	58	54	61	55	56	63	57
Prof. Practice Doctorate Total	808	812	808	730	740	751	768
Professional Masters (MS)	0	6	7	64	129	187	261
Grant/contract awards (\$ millions)	479	499	498	494	554	565	575
Cumulative number of active licenses or options	153	157	174	181	214	186	190
Disclosures received	128	170	139	136	146	150	150
New patent applications filed	79	83	82	91	86	89	90
Number of nationally recognized memberships and awards	13	13	15	15	13	15	15

# USM - University of Maryland, Baltimore Campus

**Goal 2. Develop students who demonstrate personal, professional and social responsibility and who acquire the skills and experiences needed to succeed at UMB, in the community, and in their chosen professions after graduation and enhance UMB's commitment to students through its mission of teaching and learning excellence by providing the infrastructure for the advancement of scholarly and pedagogically-sound teaching.**

**Obj. 2.1** Through fiscal year 2019, maintain a minimum 90 percent graduation rate within 150 percent of time to degree for each principal professional program.

**Obj. 2.2** Through fiscal year 2019, maintain a first-time licensure exam pass rate for each principal professional program of at least 95 percent.

**Obj. 2.3** Through fiscal year 2019, maintain an average debt of graduating students not exceeding the 2014 level.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Graduation Rate within six years							
Dentistry (DDS)	97.7%	97.7%	92.2%	98.5%	96.2%	96.2%	96.2%
Law Day (JD)	90.9%	91.6%	91.9%	91.9%	86.4%	90.0%	90.0%
Medicine (MD)	95.0%	96.3%	92.5%	95.0%	91.8%	91.8%	91.8%
Nursing (BSN)	96.5%	94.8%	88.1%	93.7%	92.1%	92.1%	92.1%
Pharmacy (PharmD)	97.5%	95.7%	97.0%	97.5%	93.2%	93.2%	93.2%
Physical Therapy (DPT)	87.3%	81.5%	96.5%	96.6%	93.7%	93.7%	93.7%
Social Work (MSW)	88.6%	86.9%	91.1%	93.0%	92.2%	92.2%	92.2%
First Time Exam Pass Rate							
1 Dentistry (ADEX)	96.0%	99.0%	94.0%	98.0%	99.0%	99.0%	99.0%
1 Law (Maryland Bar)	88.0%	81.0%	83.0%	78.0%	76.0%	76.0%	76.0%
Medicine (USMLE Step 2 CK)	99.0%	99.0%	97.0%	96.0%	97.0%	97.0%	97.0%
Nursing BSN (NCLEX)	93.0%	97.0%	90.0%	93.0%	88.0%	88.0%	88.0%
1 Pharmacy (NAPLEX)	98.0%	96.0%	97.0%	89.0%	90.0%	90.0%	90.0%
1 Physical Therapy (NPTE)	100.0%	96.0%	91.0%	89.0%	98.0%	98.0%	98.0%
1 Social Work (LGSW)	89.0%	89.0%	90.0%	88.0%	86.0%	86.0%	86.0%
Professional Students Average Debt							
1 Dentistry (DDS)	\$201,805	\$200,410	\$203,267	\$228,863	\$227,390	\$200,410	\$200,410
1 Law Day and Evening (JD)	\$114,909	\$102,183	\$114,493	\$113,927	\$116,837	\$102,183	\$102,183
1 Medicine (MD)	\$152,626	\$153,562	\$158,374	\$157,155	\$167,965	\$153,562	\$153,562
1 Nursing (MS,CNL,DNP)	\$56,553	\$57,979	\$56,273	\$64,169	\$91,586	\$57,979	\$57,979
1 Pharmacy (PharmD)	\$142,282	\$123,199	\$143,039	\$135,591	\$136,617	\$123,199	\$123,199
1 Physical Therapy (DPT)	\$79,712	\$106,351	\$100,314	\$111,025	\$97,384	\$106,351	\$106,351
1 Social Work (MSW)	\$57,734	\$52,701	\$56,871	\$57,791	\$56,332	\$52,701	\$52,701

# USM - University of Maryland, Baltimore Campus

**Obj. 2.4** Through fiscal year 2019, increase the enrollment of students educated entirely online compared to 2014 levels.

**Obj. 2.5** Through fiscal year 2019, maintain high rates of graduate employment and educational satisfaction compared to 2014.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Headcount enrollment of students educated entirely online	419	622	720	788	947	1,088	1,189
<sup>1</sup> Employment rate of undergraduates	97%	95%	94%	93%	99%	95%	95%
<sup>1</sup> Graduates' satisfaction with education (Nursing)	88%	92%	84%	90%	91%	92%	92%

**Goal 3. Position UMB as the model for meaningful collaboration in education and research in healthcare and human services with other institutions in the USM and the State.**

**Obj. 3.1** Through fiscal year 2019, increase enrollments in joint professional programs and programs at regional education centers compared to 2014 levels.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Enrollment – Fall Headcount							
Joint Professional Masters							
MS in Law (with UMCP)	0	0	29	86	72	80	80
Universities at Shady Grove							
Nursing	210	253	290	306	305	330	350
Social Work	58	110	89	120	137	150	150
Pharmacy	147	143	120	126	132	126	140
Total Shady Grove	415	506	499	552	574	618	662
Laurel College Center	0	0	13	36	0	8	8

**Goal 4. Leverage UMB's standing as a Baltimore City anchor institution to provide its surrounding communities with meaningful and sustainable educational, employment, and economic opportunities that serve as a catalyst for individual and community empowerment.**

**Obj. 4.1** Through fiscal year 2019, increase the Days of Service for UMB employees through UMB Supports Maryland Unites compared to the level reported for 2014.

**Obj. 4.2** Through fiscal year 2019, increase the number of days that faculty spend in public service with Maryland's governments, businesses, schools, and communities compared to the level reported for 2014.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Number of days in public service per full-time faculty member	9.3	10.1	10.1	11.1	9.6	12.0	12.5

# USM - University of Maryland, Baltimore Campus

**Goal 5. Continue to develop a culture of giving at UMB that supports the strategic needs of the university and its schools.**

**Obj. 5.1** By fiscal year 2019, attain annual campaign goal of \$102 million a year.

**Obj. 5.2** By fiscal year 2019, increase or maintain combined university endowments from all sources at a level at least equal to the 2014 level.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Campaign giving, annual (millions)	\$114.3	\$71.0	\$76.7	\$58.4	\$74.8	\$85.5	\$129.8
Endowment, annual (millions)	\$291.2	\$340.9	\$332.4	\$340.6	\$376.0	\$389.1	\$402.8

**Goal 6. Position UMB internally and externally as an excellently managed university, utilizing best business practices to achieve greater efficiency and effectiveness and managing its resources for the greatest impact on its mission.**

**Obj. 6.1** Through fiscal year 2019, attain annual cost savings of at least 3 percent of the total budget based on enhanced efficiency and effectiveness.

**Obj. 6.2** Through fiscal year 2019, decrease or maintain annual operating expenditures per adjusted full-time equivalent student (FTES) to no more than the level reported for 2014.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Annual cost savings as a percentage of actual budget	7%	5%	3%	2%	1%	1%	1%
Operating Expenditures per Adjusted FTES	\$57,168	\$58,136	\$60,570	\$62,895	\$63,718	\$63,718	\$63,718

## USM Core Indicators

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Total enrollment (undergraduates)	728	746	792	866	905	914	921
Percent minority of all undergraduates	38%	39%	37%	40%	43%	N/A	N/A
Percent African-American of all undergraduates	15%	14%	16%	19%	18%	N/A	N/A
Total bachelor's degree recipients	337	337	333	399	416	428	449
Percent of replacement cost expended in operating and capital facilities renewal and renovation	1%	1%	1%	1%	1%	1%	1%
Applicants to undergraduate nursing programs	741	827	683	719	728	662	650
Qualified applicants to undergraduate nursing programs denied admission	37	82	146	177	129	89	87

## NOTES

<sup>1</sup> 2017 data is estimated because it is reported on a calendar year basis.

# USM - University of Maryland, College Park Campus

## 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 campus (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 campus 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 undergraduate students that takes full advantage of the special strengths of a diverse research university and promotes retention and graduation.**

- Obj. 1.1** Maintain or reduce the difference in six-year graduation rates between all students and African-American students from 6 percentage points in 2014 to at or below 6 percentage points in 2019.
- Obj. 1.2** Reduce the difference in six-year graduation rates between all students and Hispanic students from 6 percentage points in 2014 to 5 percentage points in 2019.
- Obj. 1.3** Create an ethnically and racially diverse community by achieving and maintaining a critical mass of at least 40 percent minority undergraduate students through increased recruitment and retention efforts of minority students between 2014 and 2019.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Percentage point difference in graduation rates between:							
African-American students and all students	8	6	7	6	6	6	6
Hispanic students and all students	3	6	5	6	3	5	5
Percentage of minority undergraduate students enrolled in UMCP	38%	41%	42%	43%	43%	42%	42%

# USM - University of Maryland, College Park Campus

- Obj. 1.4** Maintain the second-year student retention rate of all UMCP students between 94.7 percent in 2014 to 95 percent or higher by 2019.
- Obj. 1.5** Increase the six-year graduation rate for all UMCP students from 84.1 percent in 2014 to 85 percent by 2019.
- Obj. 1.6** Maintain the second-year retention rate of all UMCP minority students from 95.1 percent in 2014 to 95 percent by 2019.
- Obj. 1.7** Increase the six-year graduation rate for all UMCP minority students from 82.2 percent in 2014 to 83 percent by 2019.
- Obj. 1.8** Maintain the second-year retention rate of African-American students from 93.6 percent in 2014 to 95 percent by 2019.
- Obj. 1.9** Increase the six-year graduation rate for UMCP African-American students from 78 percent in 2014 to 79 percent by 2019.
- Obj. 1.10** Maintain the second-year retention rate of UMCP Hispanic students from 94.6 percent in 2014 to 95 percent by 2019.
- Obj. 1.11** Increase the six-year graduation rate for UMCP Hispanic students from 77.7 percent in 2014 to 81 percent by 2019.
- Obj. 1.12** Increase the percentage of transfer students who graduate at UMCP from 60 percent in 2014 to 75 percent by 2019.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
1 Second-year freshman retention rate: all students	93.9%	94.7%	95.7%	95.4%	95.3%	95.0%	95.0%
1 All minority students	94.8%	95.1%	95.8%	96.0%	95.8%	95.0%	95.0%
1 All African-American students	94.9%	93.6%	95.4%	96.7%	94.9%	95.0%	95.0%
1 All Hispanic students	92.8%	94.6%	93.3%	93.1%	95.9%	95.0%	95.0%
2 First-time freshman six-year graduation rate: all students	82.0%	84.1%	84.6%	86.4%	86.6%	85.0%	85.0%
2 All minority students	80.4%	82.2%	82.9%	84.9%	85.3%	84.0%	84.0%
2 All African-American students	74.2%	78.0%	77.4%	80.9%	81.1%	80.0%	80.0%
2 All Hispanic students	79.0%	77.7%	79.9%	80.4%	84.1%	81.0%	81.0%
New full-time undergraduate transfer 4-year graduation rate: all UMCP students	67%	60%	71%	74%	76%	75%	75%

**Goal 2. Prioritize the affordability of a top-tier education for the citizens of Maryland and success of those students with limited financial resources to succeed in an academic setting.**

- Obj. 2.1** Maintain or reduce the percentage of the class who default on federal loan programs below 4 percent between 2014 and 2019.
- Obj. 2.2** Increase the six-year graduation rate for low financial resource students from 77 percent in 2014 to 82 percent by 2019.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Percentage of borrowers in the class who enter repayment on federal loans and default prior to the end of the following fiscal year	3.5%	4.2%	2.8%	2.0%	2.0%	3.0%	3.0%
First-time freshman 6-year graduation rate - UM Low Financial Resource Students	76.8%	77.4%	81.0%	83.5%	83.7%	83.0%	83.0%

# USM - University of Maryland, College Park Campus

## Goal 3. Promote the economic development of a knowledge-based economy in Maryland dedicated to the advancement and commercialization of research.

**Obj. 3.1** Increase total research and development (R&D) expenditures reported by the National Science Foundation (NSF) from \$458 million reported in FY 2014 to \$470 million in FY 2019.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Total R&D expenditures, as reported by NSF (\$ millions)	\$502	\$492	\$485	\$506	\$539	\$550	\$561

## Goal 4. Expand our Maryland family of alumni and constituents to achieve a network of support that is the hallmark of an outstanding research institution.

**Obj. 4.1** The total number of annual alumni donors to the University will increase from 20,503 in 2014 to 25,250 by 2019.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Total number of annual alumni donors	17,940	20,503	23,324	23,428	23,935	24,000	25,250

## 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 degrees in STEM fields (science, technology, engineering, and math) from 3,378 in 2014 to 3,650 by 2019.

**Obj. 5.3** Increase the number of UMCP teacher education program completers from 337 in 2014 to 350 or higher in 2019.

**Obj. 5.4** Maintain the percentage of UMCP students satisfied with education received for employment from 95 percent in Survey Year 2014 to Survey Year 2017.

**Obj. 5.5** Maintain the percentage of UMCP students satisfied with education received for graduate or professional school at or above 97 percent between Survey Year 2014 and Survey Year 2017.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Percentage of UMCP graduates employed in Maryland one year after graduation (triennial measure)		49%			49%		
Percentage of UMCP alumni employed full - or part-time one year after graduation (triennial measure)		83%			84%		
Number of UMCP STEM field degrees	3,276	3,378	3,563	3,717	3,981	3,800	3,800
Number of UMCP teacher education completers (including undergraduate, master's, post-baccalaureate/non-degree)	357	337	311	352	295	320	270
Percentage of alumni satisfied with education received for employment one year after graduation (triennial measure)		95%			92%		
Percentage of alumni satisfied with education received for graduate or professional school one year after graduation (triennial)		98%			89%		

## NOTES

<sup>1</sup> Second-year retention rates are based upon the percentage of students who re-enroll at UMCP one year after matriculation.

<sup>2</sup> Six-year graduation rates are based upon the percentage of students who graduate within six years of matriculation at UMCP.

# USM - Bowie State University

## MISSION

Bowie State University empowers a diverse population of students from Maryland, the nation, and the world to reach their full potential through its high-quality, liberal-arts-based bachelor's, master's, and doctoral programs. The University provides a nurturing environment distinguished by a culture of success that supports students in completing their course of study. As Maryland's first historically black university, Bowie State inspires and prepares ethical and socially responsible leaders who can think critically, discover knowledge, commit to lifelong learning, value diversity, and function effectively in a highly technical and dynamic global community.

## VISION

Building on its image as a student-centered institution, Bowie State University will provide its diverse student population with a course of study that ensures a broad scope of knowledge and understanding that is deeply rooted in expanded research activities. The University excels in teacher education and will become the premier teacher of teachers. Through the integration of internal business processes, technology, and the teamwork of administrators, faculty, and staff, the University will be recognized statewide as a model of excellence in higher education for the effective and efficient use of human, fiscal, and physical resources.

## KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

### Goal 1. Deliver high-quality academic programs and co-curricular experiences.

- Obj. 1.1** Maintain the percentage of new tenure-track faculty with terminal degrees through 2019.
- Obj. 1.2** Increase the number of professionally-accredited programs from five in 2015 to seven in 2019.
- Obj. 1.3** Maintain the satisfaction level of bachelor's degree graduates with academic preparation for employment and lifelong learning.
- Obj. 1.4** Maintain the USM Board of Regents' comprehensive institution goal of seven to eight course units taught by full-time equivalent (FTE) core faculty through 2019.
- Obj. 1.5** Increase the number of science, technology, engineering and math (STEM) program students from 680 in 2015 to 750 in 2019 and graduates from 96 in 2015 to 150 in 2019.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Percent of new core faculty with terminal degrees	100%	100%	100%	100%	100%	100%	100%
Number of professionally-accredited programs	5	5	5	5	6	6	6
Course units taught by FTE core faculty (per academic year)	7.6	7.6	7.3	8	7.6	7.6	7.6
Students satisfied with education received for employment (triennial measure)		87%			86%		
Students satisfied with education for graduate/professional school (triennial measure)		100%			80%		
Number of undergraduates in STEM programs	589	597	680	653	740	871	870
Number of degrees awarded in undergraduate STEM programs	77	80	96	100	93	97	100

# USM - Bowie State University

**Obj. 1.6** Increase the number of teacher education graduates from 42 in 2015 to 65 in 2019 and maintain teacher licensure pass rates.

**Obj. 1.7** Increase the number of Bachelor of Science in Nursing (BSN) graduates from 86 in 2015 to 100 in 2019 and increase licensure pass rates to at least the statewide BSN average by 2019.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Number of undergraduates and Masters of Arts in Teaching (MAT) post-baccalaureate in teacher education	266	261	267	238	227	241	250
Number of undergraduates and MAT post-baccalaureate completing teacher training	36	42	42	39	18	22	25
Pass rates for undergraduates and MAT post-baccalaureate on PRAXIS II	100%	100%	100%	100%	100%	100%	100%
Number of undergraduates enrolled in nursing	563	647	614	530	546	610	610
Number of qualified applicants admitted into nursing program	105	145	89	70	92	100	110
Number of qualified applicants not admitted into nursing program	17	20	124	119	5	20	25
Number of BSN graduates	69	84	86	112	50	70	80
Percent of nursing graduates passing the licensure exam	56%	71%	53%	41%	72%	75%	78%

**Goal 2. Develop and implement programs and services that promote access, affordability and completion.**

**Obj. 2.1** Maintain or exceed the 2012 undergraduate second-year retention rate of 75 percent.

**Obj. 2.2** Increase the undergraduate six-year graduation rate from 38 percent in 2015 to 50 percent in 2019.

**Obj. 2.3** Maintain the proportion of in-state undergraduate tuition and mandatory fees as a percent of Prince George's County median income to less than 12 percent.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Second-year undergraduate retention rate	71%	70%	74%	72%	75%	75%	76%
Six-year undergraduate graduation rate	35%	35%	38%	41%	41%	43%	44%
BSU tuition and fees as a percentage of Prince George's County median income	8.98%	9.50%	9.67%	10.10%	10.30%	10.60%	10.90%

**Goal 3. Conduct and sustain academic transformation initiatives to improve student success and promote greater faculty collaboration.**

**Obj. 3.1** Increase the number of on-line and hybrid courses annually from 99 in 2012 to 240 in 2019 and offer at least 2 predominantly or fully online program(s) by 2019.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Number of online programs	0	0	0	0	0	0	0
Number of online and hybrid courses running in academic year	167	183	219	235	241	245	250

# USM - Bowie State University

**Goal 4. Advance the overall effective and efficient use of resources and identify new revenue sources.**

**Obj. 4.1** Increase alumni giving from \$120,000 in 2012 to \$170,000 in 2019.

**Obj. 4.2** Increase the gift dollars received from \$1.3 million in 2012 to \$1.5 million in 2019.

**Obj. 4.3** Increase the amount of grant funding from \$9 million in 2012 to \$11 million in 2019.

**Obj. 4.4** Increase classroom utilization rate from 67 percent in 2012 to 70 percent in 2019.

**Obj. 4.5** Increase the funds allocated to facilities renewal as a percent of replacement value from 1.3 percent in 2012 to 3.5 percent in 2019.

**Obj. 4.6** Sustain or increase the percentage of expenditures for instruction from 40 percent in 2012.

<b>Performance Measures</b>	<b>2013 Act.</b>	<b>2014 Act.</b>	<b>2015 Act.</b>	<b>2016 Act.</b>	<b>2017 Act.</b>	<b>2018 Est.</b>	<b>2019 Est.</b>
Dollars of alumni giving	\$120,175	\$133,269	\$156,656	\$275,294	\$232,370	\$201,615	\$215,000
Number of alumni donors	1,072	1,148	1,325	1,242	1,245	1,283	1,500
Total gift dollars received (\$ millions)	\$1.30	\$3.70	\$1.28	\$1.09	\$1.56	\$1.22	\$2.00
Total external grant and contract revenue (\$ millions)	\$8.50	\$8.90	\$8.70	\$8.70	\$8.90	\$8.70	\$8.70
Classroom utilization rate	65%	66%	65%	64%	67%	68%	70%
Facilities renewal funding as a percentage of replacement value	4.0%	4.6%	3.0%	1.6%	1.5%	1.6%	1.7%
Percentage of education and general (E&G) funds spent on instruction	42%	43%	41%	44%	41%	42%	43%

# 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 the number of TU students receiving degrees or certificates in teacher training programs to 725 by fiscal year 2019.

**Obj. 1.3** Increase the number of TU students receiving degrees or certificates in STEM (science, technology, engineering, mathematics) programs to 918 by fiscal year 2019.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Total enrollment	21,960	22,499	22,285	22,284	22,343	22,705	22,573
Total degree recipients	5,339	5,425	5,544	5,432	5,584	5,600	5,600
Employment rate of graduates (triennial survey)		85.7%			84.4%		
Estimated number of graduates employed in Maryland (triennial survey)		3,245			3,413		
Number of students in teacher training programs	1,760	1,866	1,760	1,479	1,382	1,228	1,273
Number of students receiving degrees or certificates in teacher training programs	697	709	611	600	620	644	659
Percent of students who completed a degree or certificate in a teacher training program and passed Praxis II	98%	98%	99%	98%	98%	98%	98%
Number of undergraduate students enrolled in STEM programs	2,763	3,051	3,121	3,320	3,530	3,771	3,850
Number of graduate students enrolled in STEM programs	751	794	750	655	811	805	830
Number of students graduating from STEM programs	798	864	933	861	934	935	910

# USM - Towson University

**Obj. 1.4** Increase and maintain the estimated number of degrees awarded in nursing to 230 by fiscal year 2019.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Number of qualified applicants who applied to nursing programs	195	271	311	334	461	450	470
Number accepted into nursing programs	111	172	187	213	325	276	320
Number of undergraduates enrolled in nursing programs	364	438	509	575	730	789	750
Number of graduate students enrolled in nursing programs	85	83	65	57	43	32	45
Number of students graduating from nursing programs	210	215	225	262	291	300	310
Percent of nursing program graduates passing the licensing examination	86%	84%	89%	83%	87%	84%	84%

**Goal 2. Promote economic development.**

**Obj. 2.1** Increase and maintain the ratio of median TU graduates' salary to the median annual salary of civilian work force with a bachelor's degree to 80.0 percent or above by survey year 2019.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Median salary of TU graduates employed full-time (triennial survey)		\$39,999			\$42,539		
Ratio of median salary of TU graduates to civilian work force with bachelor's degree (triennial survey)		78.8%			80.6%		

**Goal 3. Increase access for and success of minority, disadvantaged and veteran students.**

**Obj. 3.1** Increase and maintain the percent of minority undergraduate students to 33 percent or above by fiscal year 2019.

**Obj. 3.2** Increase and maintain the percent of African-American undergraduate students to 18 percent or above by fiscal year 2019.

**Obj. 3.3** Increase and maintain the ethnic minority undergraduate second-year retention rate to 85 percent or above by fiscal year 2019.

**Obj. 3.4** Increase and maintain the African-American undergraduate second-year retention rate to 85 percent or above through fiscal year 2019.

**Obj. 3.5** Increase and maintain the ethnic minority undergraduate graduation rate to 72 percent or above by fiscal year 2019.

**Obj. 3.6** Increase and maintain the African-American undergraduate graduation rate to 72 percent or above by fiscal year 2019.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Percent of minority undergraduate students enrolled	26.1%	28.9%	31.3%	33.9%	36.7%	39.5%	40.0%
Percent of African-American undergraduate students enrolled	14.1%	15.2%	16.1%	17.6%	19.0%	20.8%	21.0%
Second-year retention rate of minority students	91.8%	90.9%	89.3%	89.4%	88.2%	90.0%	90.0%
Second-year retention rate of African-American students	93.0%	92.0%	90.1%	93.8%	89.7%	90.0%	90.0%
Six-year graduation rate of minority students	64.8%	66.0%	68.5%	72.9%	72.3%	74.0%	74.0%
Six-year graduation rate of African-American students	63.8%	63.8%	67.6%	69.6%	69.0%	75.0%	75.0%

# USM - Towson University

**Obj. 3.7** Increase the number of enrolled first-generation undergraduate students to 3,400 or above by fiscal year 2019.

**Obj. 3.8** Increase the number of enrolled low-income undergraduate students to 3,150 or above by fiscal year 2019.

**Obj. 3.9** Increase the number of enrolled veterans and service members.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
First-generation undergraduate students enrolled	3,388	3,427	3,332	3,332	3,183	3,282	3,225
<sup>1</sup> Six-year graduation rate of first-generation students	62.7%	62.8%	65.0%	66.2%	67.2%	68.0%	69.0%
Low-income undergraduate students enrolled	2,782	2,932	2,991	3,120	3,205	3,576	3,575
<sup>2</sup> Six-year graduation rate of low-income students	49.8%	50.0%	63.6%	62.8%	61.9%	63.9%	65.0%
Number of incoming undergraduate veterans and service members	55	77	90	77	91	103	95
<sup>3</sup> Second year retention rate of veterans and service members	83.6%	69.8%	81.1%	80.5%	78.0%	80.0%	80.0%

**Goal 4. Achieve and sustain national eminence in providing quality education, research and public service.**

**Obj. 4.1** Maintain the second-year retention rate of TU undergraduates at or above 87 percent through fiscal year 2019.

**Obj. 4.2** Maintain the six-year graduation rate of TU undergraduates at or above 72 percent through fiscal year 2019.

**Obj. 4.3** Maintain the level of student satisfaction with education received for employment at or above 90 percent through Survey Year 2019.

**Obj. 4.4** Maintain the level of student satisfaction with education received for graduate/professional school at or above 98 percent through Survey Year 2019.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Second-year retention rate of students	87.8%	88.1%	87.5%	87.4%	87.3%	87.0%	87.0%
Six-year graduation rate of students	70.8%	68.7%	71.4%	74.8%	74.2%	75.0%	75.0%
Percent of students satisfied with education received for employment (triennial survey)		89.5%			86.7%		
Percent of students satisfied with education received for graduate/professional school (triennial survey)		99.2%			95.3%		

**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 to 1,475 or above by fiscal year 2019.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Percent of replacement cost expended in facility renewal and renovation	1.80%	5.00%	3.56%	2.69%	2.65%	2.24%	2.09%
Full-time equivalent students enrolled in distance education and off campus courses	1,375	1,405	1,388	1,568	1,542	1,641	1,625

# USM - Towson University

## NOTES

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- <sup>1</sup> Six-year graduation rates for first-generation students are based upon the percentage of first-generation students who graduate within six years from Towson University.
- <sup>2</sup> Six-year graduation rates for low-income students are based upon the percentage of low-income students who graduate within six years from Towson University.
- <sup>3</sup> Second-year retention rates of veterans and service members are based upon the percentage of veterans and service members who re-enroll at Towson University one year after matriculation.

# USM - University of Maryland Eastern Shore

## MISSION

The University of Maryland Eastern Shore (UMES), the State's Historically Black 1890 Land-Grant institution, has its purpose and uniqueness grounded in distinctive learning, discovery, and engagement opportunities in the arts and sciences, education, technology, engineering, agriculture, business, and health professions. UMES is a student-centered, doctoral research degree-granting university known for its nationally accredited undergraduate and graduate programs, applied research, and highly valued graduates. UMES provides individuals, including first generation college students, access to a holistic learning environment that fosters multicultural diversity, academic success, and intellectual and social growth. UMES prepares graduates to address challenges in a global knowledge-based economy, while maintaining its commitment to meeting the workforce and economic development needs of the Eastern Shore, the State, the nation, and the world.

## VISION

UMES moves into the twenty-first century poised to become a Carnegie Doctoral Research University and a Four-Year 3 classified institution. As an 1890 Land-Grant University, it continues to be accessible to all groups, especially those of disadvantaged backgrounds. The University's faculty members are well-respected scholars and artists who contribute to the University's productivity and to their professions in areas of learning, performance, teaching, research, and service. With this firm infrastructure, the University is committed to sound academic quality and development of values-based leaders.

## KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

**Goal 1. Sustain, design, and implement quality undergraduate and graduate academic programs to meet the challenges of a highly competitive and global workforce.**

**Obj. 1.1** Maintain a minimum passing rate on the Praxis II of 95 percent.

**Obj. 1.2** Increase the percentage of students expressing satisfaction with job preparation from 76 percent in 2014 to 90 percent in 2019.

**Obj. 1.3** Maintain the percentage of students expressing satisfaction with graduate/professional school preparation at a minimum of 90 percent in 2019.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Percentage of undergraduate students who completed teacher training and passed Praxis II	100%	100%	100%	100%	100%	100%	100%
Percentage of students satisfied with education received for employment (triennial measure)		76%			77%		
Percentage of students satisfied with education received for graduate/professional school (triennial measure)		85%			82%		

**Goal 2. Promote and sustain access to higher education for a diverse student population.**

**Obj. 2.1** Maintain the percentage of first generation students at a minimum of 40 percent through 2019.

**Obj. 2.2** Maintain the percentage of non African-American undergraduate students at a minimum of 25 percent through 2019.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Total undergraduate enrollment	3,758	3,531	3,571	3,743	3,278	3,393	3,512
Percentage of first generation students enrolled	55%	55%	55%	48%	50%	40%	40%
Percentage of non African-American undergraduate students enrolled	26%	27%	28%	27%	26%	27%	28%

# USM - University of Maryland Eastern Shore

**Obj. 2.3** Increase the number of students enrolled in courses using distance education technology from 1,852 in 2014 to 3,000 in 2019.

**Obj. 2.4** Increase the number of students enrolled in courses at off-campus sites from 247 in 2014 to 300 in 2019.

**Obj. 2.5** Maintain enrollment of economically disadvantaged students at a minimum of 43 percent through 2019.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Number of students enrolled in distance education courses	1,373	1,852	1,973	2,309	2,150	2,225	2,303
Number of students enrolled in courses at off-campus sites	207	247	279	281	241	249	258
Percent of economically disadvantaged students	55%	57%	57%	54%	56%	43%	43%

## Goal 3. Enhance quality of life in Maryland in areas of critical need to facilitate sustainable domestic and international economic development.

**Obj. 3.1** Increase the total number of teacher education graduates from 18 per year in 2014 to 30 per year in 2019.

**Obj. 3.2** Increase the total number of STEM (science, technology, engineering, mathematics) graduates from 133 in 2014 to 190 in 2019.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Undergraduates enrolled in teacher education programs	48	52	31	30	27	24	25
Students who completed all teacher education programs	21	18	23	27	16	17	17
Number of graduates of STEM programs	103	133	128	160	118	122	126

## Goal 4. Redesign and sustain administrative systems to accelerate learning, inquiry, and engagement.

**Obj. 4.1** Increase the second-year retention rate for all UMES students from 73 percent in 2014 to 80 percent in 2019.

**Obj. 4.2** Increase the six-year graduation rate for all UMES students from 39 percent in 2014 to 50 percent in 2019.

**Obj. 4.3** Increase the second-year retention rate for all African-American students from 73 percent in 2014 to 80 percent in 2019.

**Obj. 4.4** Increase the six-year graduation rate for African-Americans from 38 percent in 2014 to 50 percent in 2019.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Second-year retention rates for all students	73%	73%	77%	73%	63%	68%	70%
Six-year graduation rate	38%	39%	44%	38%	43%	45%	46%
Second-year retention rate for African-American students	72%	73%	78%	73%	63%	68%	70%
Six-year graduation rate for African-American students	38%	38%	44%	39%	44%	46%	47%

# USM - University of Maryland Eastern Shore

Goal 5. Efficiently and effectively manage University resources and pursue public/private funds to support the enterprise.

Obj. 5.1 Raise \$2 million annually through 2019.

Obj. 5.2 Maintain a minimum of 1 percent efficiency on operating budget savings (e.g., rate of operating budget savings achieved through efficiency measures) through 2019.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Campaign funds raised (\$ millions)	\$0.9	\$1.7	\$2.4	\$2.3	\$3.4	\$2.5	\$2.5
Percentage rate of operating budget savings	1.8%	2.8%	1.0%	2.3%	2.3%	1.0%	1.0%

# USM - Frostburg State University

## MISSION

Frostburg State University is a student-centered teaching and learning institution featuring experiential opportunities. The University offers students a distinctive and distinguished baccalaureate education along with a select set of applied master's and doctoral programs. Frostburg serves regional and statewide economic and workforce development; promotes cultural enrichment, civic responsibility, and sustainability; and prepares future leaders to meet the challenges of a complex and changing global society.

## VISION

Frostburg State University will be recognized as a student-centered teaching and learning institution. The University will be known nationally for its emphasis on experiential education, its commitment to sustainability, and for the quality of its graduates as critical thinkers, life-long learners, and technologically competent global citizens.

## KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

**Goal 1. Address Statewide and regional workforce needs by preparing a changing student population for an era of complexity and globalization.**

- Obj. 1.1** Increase the number of STEM (science, technology, engineering, mathematics) program graduates from 150 in 2014 to 170 in 2019.
- Obj. 1.2** Increase the number of teacher education graduates above the 2014 level of 129 by 2019.
- Obj. 1.3** Increase the number of baccalaureate-level nursing graduates from 51 in 2014 to above 105 by 2019.
- Obj. 1.4** Through 2019 maintain the number of students enrolled in courses delivered off campus at a level equal to or greater than the 2014 level of 6,769.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Number of undergraduates enrolled in STEM programs	752	858	913	949	925	930	935
Number of graduates of STEM programs (annually)	114	150	140	128	150	160	170
Number of undergraduates and Master of Arts (MAT) post-bachelor's enrolled in teacher education	512	482	423	414	322	350	360
Number of undergraduates and MAT post-bachelor's completing teacher training	161	129	126	113	95	115	129
Pass rates for undergraduates and MAT post-bachelor's on Praxis II exam	97%	96%	97%	98%	96%	98%	98%
Number of undergraduates enrolled in Nursing (RN to BSN) program	100	224	375	457	445	450	450
Number of graduates of the Nursing (RN to BSN) program	16	51	97	139	155	140	135
Number of Nursing (RN to BSN) program graduates employed in Maryland	16	25	76	97	124	112	108
Number of annual off-campus course enrollments	5,990	6,769	7,830	8,268	8,419	8,425	8,430

# USM - Frostburg State University

## Goal 2. Promote an institutional image of academic distinction and ensure stable institutional enrollment through admission of students prepared to succeed in college and persist to graduation.

- Obj. 2.1** Increase the second-year retention rate of all undergraduates from 77 percent in 2014 to 78 percent in 2019 and the six-year graduation rate from 56.0 percent in 2014 to 61.7 percent in 2019.
- Obj. 2.2** By 2019, maintain the percentage of African-American undergraduates at a level equal to or greater than the 2014 level of 27 percent.
- Obj. 2.3** By 2019, sustain the percentage of minority undergraduates at a level equal to or greater than the 2014 level of 36.5 percent.
- Obj. 2.4** Maintain the second-year retention rate of African-American students at a level equal to or greater than the 2014 level of 80 percent.
- Obj. 2.5** Attain and preserve a six-year graduation rate of African-American students at 54 percent through 2019.
- Obj. 2.6** Increase the second-year retention rate of minority students from 78 percent in 2014 to 80 percent in 2019.
- Obj. 2.7** Realize and maintain a six-year graduation rate for minority students of 52 percent through 2019.
- Obj. 2.8** Maintain the approximate percentage of economically disadvantaged students at 60 percent through 2017.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Second-year retention rate all students	72.0%	77.0%	74.8%	76.8%	76.7%	77.0%	78.0%
Six-year graduation rate all students	52.6%	56.0%	55.6%	61.7%	55.2%	60.0%	62.0%
Percent African-American (Fall undergraduate in fiscal year)	25.0%	27.0%	29.0%	30.8%	31.4%	31.5%	32.0%
Percent minority (Fall undergraduate in fiscal year)	33.6%	36.5%	39.7%	42.0%	43.8%	44.0%	44.5%
Second year retention rate for African-American students	76.0%	80.0%	79.4%	83.2%	78.2%	79.0%	80.0%
Six-year graduation rate for African-American students	47.4%	53.0%	50.3%	62.0%	48.8%	50.0%	54.0%
Second-year retention rate for minority students	74.0%	78.0%	77.8%	82.3%	76.8%	78.0%	80.0%
Six-year graduation rate for minority students	46.3%	52.6%	50.1%	61.9%	51.3%	51.5%	52.0%
Percent of economically disadvantaged students	57.0%	61.0%	60.0%	60.7%	61.6%	60.0%	60.0%

## 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 to 42.0 percent in 2019; 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 graduate/ professional school at the 2014 level of 100 percent.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Faculty diversity: Women (full-time faculty)	41%	40%	41%	41%	42%	42%	42%
African-American (full-time faculty)	3.7%	3.6%	4.3%	4.8%	3.9%	4.0%	4.5%
Achievement of professional accreditation by program	9	9	9	9	10	10	10
Satisfaction with education for work (triennial survey)		92%			91%		
Satisfaction with education for graduate or professional school (triennial survey)		100%			100%		

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

# USM - Frostburg State University

## Goal 4. Enhance facilities and the campus environment in order to support and reinforce student learning.

**Obj. 4.1** Maintain effective use of resources through 2019 by allocating at least two percent of replacement costs to facilities renewal and achieve at least two percent of operating budget for reallocation to priorities.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Percent of replacement cost expended in facility renewal	1.1%	0.6%	0.5%	1.2%	1.6%	2.0%	2.0%
Rate of operating budget reallocation	2.0%	2.0%	10.0%	3.0%	3.0%	2.0%	2.0%

## Goal 5. Promote economic development in Western Maryland and in the region.

**Obj. 5.1** Increase the percentage of graduates employed one year out from 80 percent in survey year 2014 to 97 percent in survey year 2017.

**Obj. 5.2** Prepare graduates to obtain higher initial median salaries from \$35,700 in 2014 to \$36,800 in 2017.

**Obj. 5.3** Sustain or increase the number of economic development initiatives established in 2015 (11) through 2019.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Headcount enrollment (Fall total in fiscal year)	5,421	5,474	5,645	5,756	5,676	5,729	5,782
Number of graduates with a bachelor's degree	969	1,011	1,028	963	1,061	1,065	1,070
Number of graduates working in Maryland (triennial survey)		669			467		
Percent of graduates employed one year out (triennial survey)		80%			96%		
Median salary of graduates (triennial survey)		\$35,700			\$41,241		
Number of initiatives	9	10	11	11	10	11	11

## Goal 6. Promote activities that demonstrate the University's educational distinction.

**Obj. 6.1** Through 2019, continue participation in the system campaign goal.

**Obj. 6.2** Increase student's involvement in community outreach from 4,121 in 2014 to 4,280 in 2019.

**Obj. 6.3** Increase the number of faculty awards from 20 in 2014 to 23 in 2019.

**Obj. 6.4** Sustain the Regents' goal of 7 to 8 course units taught by full-time equivalent (FTE) Core Faculty through 2019.

**Obj. 6.5** Through fiscal year 2019 sustain the number of days spent in public service per FTE Faculty is at least 11.0 as recorded in fiscal year 2015.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Funds raised in annual giving (\$ millions)	\$2.1	\$2.4	\$2.2	\$2.1	\$3.1	\$3.4	\$3.7
Number of students involved in community outreach	4,055	4,121	4,260	4,566	4,610	4,650	4,700
Number faculty awards	23	20	14	17	14	20	23
Course units taught by FTE core faculty	7.4	7.1	7.5	7.3	7.3	7.5	7.5
Days of public service per FTE faculty	13.0	11.6	11.0	9.6	9.0	10.0	11.0

# USM - Coppin State University

## MISSION

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

## VISION

Coppin State University's goal, over the next decade, is to apply the highest levels of academic excellence and creativity for its students. While serving all students in the state of Maryland, Coppin State University will continue to enhance its special connections to first generation college students and to the City of Baltimore. Coppin State University will embody excellence in urban education, in the use of technology to make learning more effective and its administration more productive, and in liberal arts teaching that contributes models for inner city academic achievement to the city, the State and the nation.

## KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

### Goal 1. Provide access to higher education for diverse citizens of Maryland.

**Obj. 1.1** Increase the percentage of non-African-American students from 7 percent in fiscal year 2014 to 8 percent or greater in fiscal year 2017.

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

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Percentage of non-African-American students enrolled	6%	7%	8%	14%	23%	24%	24%
Number of students enrolled in off-campus or distance education courses	1,057	1,072	1,130	1,169	1,260	1,320	1,360

### Goal 2. Promote economic development in Maryland's areas of critical need in particular, and the inner city in general.

**Obj. 2.1** Increase the number of students completing CSU's teacher training program and eligible for state licenses, from 10 in fiscal year 2014 to 15 in fiscal year 2017.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Undergraduates who intend to get a teacher education degree	331	319	170	155	150	160	160
Number of undergraduate students completing teacher training program and eligible for state licenses	9	10	12	12	25	29	29
Percent of undergraduate students who completed teacher training program and passed Praxis II exam	100%	100%	100%	100%	100%	100%	100%

# USM - Coppin State University

**Obj. 2.2** Increase student enrollment in STEM programs from 220 in fiscal year 2014 to 241 in fiscal year 2017, and increase the number of baccalaureate degrees awarded in STEM programs from 15 in fiscal year 2014 to 25 in fiscal year 2017.

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

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Number undergraduates enrolled in STEM programs	235	220	207	206	241	250	261
Number of baccalaureate degrees awarded in STEM programs	24	15	22	19	25	28	30
Number of baccalaureate degrees awarded in nursing	101	136	85	85	85	101	114
NCLEX (Nursing licensure) exam passing rate	79%	67%	62%	76%	N/A	80%	80%

### 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 2017 (2007 cohort).

**Obj. 3.3** Maintain a second-year retention rate of 69 percent or greater for all undergraduate students.

**Obj. 3.4** Maintain a second-year retention rate of 59 percent or greater for African-American students.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Six-year graduation rate of all students	19.6%	16.1%	18.7%	17.7%	17.4%	18.5%	19.0%
Six-year graduation rate of all minority students	19.2%	14.7%	18.3%	17.1%	17.8%	18.8%	19.2%
Six-year graduation rate of African-American students	19.1%	14.8%	17.8%	16.6%	18.0%	19.5%	20.0%
Second-year retention rate of all students	66%	61%	69%	69%	61%	66%	67%
Second-year retention rate of all minority students	64%	60%	67%	69%	62%	65%	66%
Second-year retention rate of African-American students	64%	59%	67%	69%	62%	66%	67%

### Goal 4. Achieve and sustain national eminence in providing quality liberal arts and sciences education.

**Obj. 4.1** Maintain the percentage of graduates satisfied with education received in preparation for graduate and professional study at 70 percent or greater through fiscal year 2017.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Percent of alumni satisfied with education received for graduate or professional school one year after graduation (triennial survey)	N/A	N/A	N/A	≥90%	≥90%	≥90%	≥90%

# USM - Coppin State University

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

**Obj. 4.3** Maintain the number of students enrolled in urban teacher education, natural sciences, nursing and health sciences, criminal justice, management science, and information technology programs at 1,905 (fiscal year 2014).

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Number of graduates employed in Maryland (triennial survey)	N/A	N/A	N/A	N/A	10	35	40
Employment rate of graduates in Maryland (triennial survey)	N/A	N/A	N/A	≥92%	≥59%	≥65%	≥67%
Percent of alumni satisfied with education received for employment one year after graduation (triennial survey)	N/A	N/A	N/A	75%	76%	82%	83%
Total number of students enrolled in urban teacher education, natural sciences, nursing and health sciences, criminal justice, and IT academic programs	2,054	1,905	1,818	1,824	1,692	1,765	1,783

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

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

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

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Percent of alumni giving	7%	9%	9%	9%	9%	9%	9%
Percentage of operational budget savings achieved	2%	2%	2%	2%	2%	2%	2%

**Goal 6. Maximize the efficient and effective use of State resources.**

**Obj. 6.1** Expend at least 0.2 percent of replacement cost for facility renewal and renovation through fiscal year 2017.

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

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Percentage of replacement cost expended in facility renewal and renovation	0.4%	0.4%	0.4%	0.4%	0.4%	0.4%	0.4%
Total philanthropic funding (\$ millions)	\$1.9	\$1.8	\$1.8	\$1.8	\$1.8	\$1.8	\$1.8

# USM - University of Baltimore

## MISSION

The University of Baltimore (UB) provides innovative education in business, public affairs, the applied liberal arts and sciences, and law to serve the needs of a diverse population in an urban setting. A public university, UB offers excellent teaching and a supportive community for undergraduate, graduate and professional students in an environment distinguished by academic research and public service. The University makes excellence accessible to traditional and nontraditional students motivated by professional advancement and civic awareness; establishes a foundation for lifelong learning, personal development, and social responsibility; combines theory and practice to create meaningful, real-world solutions to 21st-century urban challenges; and is an anchor institution, regional steward and integral partner in the culture, commerce, and future development of Baltimore and the region.

## VISION

The University of Baltimore is a leader in the development and dissemination of knowledge in the applied disciplines that form the core of its academic programs. Any qualified Marylander has access to UB's academic programs and services without regard to geographic location, economic means, or other limiting circumstances. UB's students are highly satisfied with their preparation for productive professional lives. The University maintains a lifelong relationship with its graduates and continues to meet their educational needs in a rapidly changing world. Maryland's businesses, governments, and not-for-profit organizations value UB's talents. UB is a major contributor to sustaining mid-town Baltimore as a flourishing urban environment.

## KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

**Goal 1. The University of Baltimore will enhance the quality of learning, teaching, and research.**

- Obj. 1.1** Through 2017, maintain the percentage of UB graduates employed in their field one year after graduation at a level equal to or greater than the 95.4 percent recorded in Survey Year 2008.
- Obj. 1.2** Through 2017, maintain a 75 percent or greater first-time attempt passage rate on the Maryland Bar examination.
- Obj. 1.3** Annually maintain the percentage of students earning credits in at least one learning activity outside the traditional classroom at 42 percent or greater.
- Obj. 1.4** Annually maintain the second-year retention rate of all students and African-American students at 70 percent or greater.
- Obj. 1.5** Increase the percentage of students satisfied with educational preparation for employment to 88 percent, and maintain the percentage of students satisfied with educational preparation for graduate or professional school at 100 percent in survey year 2017.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Percentage of graduates employed one year after graduation (triennial survey)		85.0%			85.9%		
UB law graduates who pass the Bar exam on first attempt	84.0%	83.0%	80.0%	66.0%	67.0%	75.0%	80.0%
Students earning credits outside of traditional classroom	44.0%	44.0%	45.0%	49.0%	52.7%	50.0%	50.0%
Second-year retention rate: All students	72.9%	67.4%	78.8%	70.8%	72.3%	75.0%	78.0%
Second-year retention rate: African-American students	74.7%	70.7%	81.9%	73.4%	70.0%	75.0%	75.0%
Student satisfaction with education received for employment (triennial survey)		83.0%			88.7%		
Student satisfaction with education received for graduate or professional school (triennial survey)		94.4%			97.5%		

# USM - University of Baltimore

**Obj. 1.6** Annually, UB will exceed the national benchmark six-year graduation rate for similar selective institutions of first-time, full-time degree seeking for all undergraduate students and African-American students.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Six-year graduation rate: All students	N/A	37.0%	42.9%	32.2%	36.1%	38.0%	40.0%
Six-year graduation rate: African-American students	N/A	31.0%	30.3%	26.9%	30.9%	33.0%	36.0%

**Goal 2. The University of Baltimore will increase student enrollment in response to State and regional demand.**

**Obj. 2.1** By fiscal year 2017, maintain the current number of minority students at 650 or higher, including 500 African Americans graduates. Maintain the percentage of African-American undergraduates at approximately 50 percent, and maintain the percentage of economically disadvantaged students at 50 percent or greater in fall 2016 and forward.

**Obj. 2.2** Through 2017, maintain the percentage of UB STEM (science, technology, engineering, mathematics) graduates employed in Maryland at 91.4 percent or greater.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Number of minority students, including African Americans, who graduate from UB	604	635	676	716	789	775	750
Percentage of African-American undergraduates	46.1%	47.1%	47.0%	48.0%	47.1%	47.0%	47.0%
Percentage of economically disadvantaged students	74.9%	69.7%	78.0%	66.4%	49.0%	67.0%	67.0%
Percentage of STEM graduates employed in Maryland (triennial survey)		86.0%			85.7%		

**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 10 percent or greater by 2017.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Entrepreneurial revenues per year	\$385,000	\$307,076	\$201,682	\$194,192	\$220,634	\$260,000	\$270,000
Number of federal awards	2	4	4	4	6	6	8
Percentage of research dollars from federal sources	6.0%	4.0%	4.0%	4.4%	14.0%	16.0%	18.0%

# USM - Salisbury University

## MISSION

Salisbury University (SU) is a premier comprehensive Maryland public university, with four privately endowed schools, offering excellent, affordable education in undergraduate liberal arts, sciences, business, nursing, education, social work, and applied master's and doctoral programs. Our highest purpose is to empower students with the knowledge, skills, and core values that contribute to active citizenship, gainful employment, and life long learning in a democratic society and interdependent world.

## VISION

Salisbury University, a Maryland university of national distinction, will be acknowledged by its peers as a globally oriented, widely recognized comprehensive university for excellence in education both in and out of the classroom and for its commitment to model programs in civic engagement. Undergraduate research, international experiences, and a broad range of internships and community outreach activities will be the hallmark of the institution, enriching the traditional academic curriculum and enabling students to connect research to practice and theory to action. Salisbury University will grow to meet the education and workforce needs of the State by providing nationally distinguished undergraduate programs as well as specialized master and doctoral programs that uniquely serve the region. We will attract superior students who are academically exceptional and who embrace their role as involved citizens. We will empower students for a life of leadership and cultural appreciation through their participation in campus artistic and athletic activities and in campus clubs and organizations. We will graduate students who are recruited by the best employers and graduate schools and who will contribute to the economic and social vitality of the State and the nation.

## KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

**Goal 1. Provide a quality undergraduate and graduate academic and learning environment that promotes intellectual growth and success.**

- Obj. 1.1** Increase the percentage of nursing graduates who pass on the first attempt the nursing licensure exam from 89 percent in fiscal year (FY) 2014 to a rate of 95 percent in FY 2019.
- Obj. 1.2** Maintain the percentage of teacher education graduates who pass the teacher licensure exam at the FY 2014 rate of 100 percent into FY 2019.
- Obj. 1.3** Increase the percentage of SU graduates who are satisfied with their level of preparation for graduate or professional school from 97 percent in Survey Year (SY) 2014 to 98 percent in SY 2017.
- Obj. 1.4** Increase the percentage of SU graduates who are satisfied with their level of preparation for employment from 95 percent in SY 2014 to 98 percent in SY 2017.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Nursing National Council Licensure Exam (NCLEX) pass rate	95%	89%	89%	90%	93%	95%	95%
Teaching (Praxis II) pass rate	100%	100%	97%	100%	100%	100%	100%
Satisfaction with preparation for graduate school (triennial measure)		97%			99%		
Satisfaction with preparation for employment (triennial measure)		95%			94%		

# USM - Salisbury University

**Goal 2. Utilize strategic collaborations and targeted community outreach to benefit the University, Maryland, and the region.**

**Obj. 2.1** Increase the estimated percentage of graduates employed in Maryland from 77.1 percent in SY 2014 to 78 percent in SY 2017.

**Obj. 2.2** Maintain the percentage of graduates employed one-year after graduation at the SY 2014 rate of 100 percent into SY 2017.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Percentage of bachelor's degree graduates employed in Maryland one year after graduation (triennial)		77.1%			65.5%		
Percentage of bachelor's degree graduates employed one year after graduation (triennial)		100%			94%		

**Obj. 2.3** Increase the number of teacher education graduates from 332 in FY 2014 to 350 in FY 2019.

**Obj. 2.4** The number of graduates in science, technology, engineering and math (STEM) related fields will increase from 287 in FY 2014 to 341 in FY 2019.

**Obj. 2.5** Maintain the number of nursing degree recipients at the FY 2014 of 110 into FY 2019.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Number of teacher education enrollments	1,348	1,276	1,253	1,229	1,163	1,178	1,182
Number of teacher education graduates	299	332	338	282	303	324	373
Number of STEM enrollments	1,376	1,403	1,418	1,393	1,455	1,456	1,457
Number of STEM graduates	260	287	295	346	312	316	352
Number of undergraduate nursing majors	570	583	601	538	547	556	565
Number of baccalaureate degree recipients in nursing	87	93	86	94	90	97	100
Number of graduate nursing majors	49	28	33	29	34	42	44
Number of graduate degree recipients in nursing	8	17	6	14	3	2	3
Total number of nursing degree recipients	95	110	92	108	93	99	103

**Goal 3. The University will foster inclusiveness as well as cultural and intellectual pluralism.**

**Obj. 3.1** Increase the percentage of African-American undergraduates from 12.0 percent in FY 2014 to 14.6 percent in FY 2019.

**Obj. 3.2** Increase the percentage of minority undergraduates from 23.2 percent in FY 2014 to 26.8 percent in FY 2019.

**Obj. 3.3** Increase the percentage of economically disadvantaged students attending SU from 52.6 percent in FY 2014 to 55.1 percent in FY 2019.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Percentage of African-American undergraduates	11.3%	12.0%	12.9%	13.9%	14.3%	14.6%	14.9%
Percentage of minority undergraduates	21.6%	23.2%	24.1%	25.6%	26.0%	26.4%	26.6%
Percentage of economically disadvantaged students	50.2%	52.6%	53.4%	53.4%	53.3%	53.5%	53.6%

# USM - Salisbury University

## Goal 4. Improve retention and graduation rates while advancing a student-centered environment.

**Obj. 4.1** The second-year retention rates of SU first-time, full-time freshmen will increase from 82.5 percent in FY 2014 to 86.3 percent in FY 2019.

**Obj. 4.2** The second-year retention rates of SU first-time, full-time African-American freshmen will increase from 85.0 percent in FY 2014 to 89.0 percent in FY 2019.

**Obj. 4.3** The second-year retention rates of SU first-time, full-time minority freshmen will increase from 81.1 percent in FY 2014 to 86.1 percent in FY 2019.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Second-year first-time, full-time retention rate: All students	85.9%	82.5%	84.9%	84.0%	84.7%	84.9%	85.0%
African-American students	84.6%	85.0%	89.0%	81.4%	83.8%	84.0%	84.5%
Minority students	84.4%	81.1%	85.5%	80.1%	84.0%	84.2%	84.5%

**Obj. 4.4** The six-year graduation rates of SU first-time, full-time freshmen will increase from 73.2 percent in FY 2014 to 75.0 percent in FY 2019.

**Obj. 4.5** The six-year graduation rates of SU first-time, full-time African-American freshmen will increase from 62.0 percent in FY 2014 to 68.1 percent in FY 2019.

**Obj. 4.6** The six-year graduation rates of SU first-time, full-time minority freshmen will increase from 59.5 percent in FY 2014 to 69.3 percent in FY 2019.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Six-year graduation rate of first-time, full-time freshmen: All students	73.1%	73.2%	73.0%	75.1%	74.6%	74.8%	74.9%
African-American students	70.4%	62.0%	66.1%	71.2%	70.5%	70.7%	70.9%
Minority students	65.5%	59.5%	68.4%	70.6%	68.9%	70.1%	70.3%

## ADDITIONAL MEASURES

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Median salary of SU graduates (one year after graduation) (triennial)		\$37,500			\$41,227		
Ratio of median salary of SU graduates (one year after graduation) to the median salary of the civilian workforce with a bachelor's degree (triennial)		75%			79%		
Estimated number of nursing graduates employed in Maryland as nurses (triennial)		51			75		
Number of applicants to the professional nursing program	234	215	200	177	177	185	185
Applicants accepted into the professional nursing program	102	102	96	103	103	97	97
Applicants not accepted into the professional nursing program	132	113	104	74	74	88	88
Number of applicants enrolled in the professional nursing program	102	102	95	94	94	97	97

# USM - University of Maryland University College

## MISSION

University of Maryland University College (UMUC) is a public university with more than half a century of experience providing open access to high quality educational programs and world class services to qualified students in the state of Maryland, the nation, and the world. The university is committed to students' success as its paramount goal and to an educational partnership with them for life.

## VISION

The University of Maryland University College will be the leading global university distinguished by the quality of our education, commitment to our students' success, and accessibility to our programs.

## KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

### Goal 1. Create and maintain a well-educated workforce.

- Obj. 1.1** Increase the number of graduates employed in Maryland from 1,558 in fiscal year 2014 to equal to or greater than 1,600 in fiscal year 2019.
- Obj. 1.2** Increase the number of students enrolled in STEM (science, technology, engineering, and mathematics) programs from 7,454 in fiscal year 2014 to 10,800 in fiscal year 2019.
- Obj. 1.3** Increase the number of enrollments/registrations in courses delivered off campus or through distance education worldwide from 294,226 in fiscal year 2014 to 300,000 in fiscal year 2019.
- Obj. 1.4** Maintain or increase the level of student satisfaction with education received for employment.
- Obj. 1.5** Maintain or increase the level of student satisfaction with education received for graduate school.
- Obj. 1.6** Increase the number of students enrolled in the Master of Arts in Teaching (MAT) program to 225 by fiscal year 2019.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
<sup>1</sup> Total undergraduate enrollment	28,273	26,740	35,154	42,892	44,219	44,661	45,108
<sup>1</sup> Total bachelor's degree recipients	3,880	4,209	4,459	5,638	5,883	5,942	6,001
Employment rate of graduates (triennial measure)		90%			88%		
Number of graduates employed in Maryland (triennial measure)		1,558			2,412		
<sup>1</sup> Number of undergraduates enrolled in STEM programs	7,210	7,454	9,812	10,940	12,116	12,237	12,360
<sup>1</sup> Number of baccalaureate graduates of STEM programs	1,004	1,125	1,557	1,625	1,873	1,892	1,911
Number of worldwide off-campus and distance education enrollments/registrations	318,074	294,226	294,568	309,768	317,094	320,265	323,468
Percent of students satisfied with education for employment (triennial measure)		95%			96%		
Percent of students satisfied with education received for graduate school (triennial measure)		99%			97%		
<sup>1</sup> Number of students enrolled in MAT program	143	150	165	160	138	138	138

# USM - University of Maryland University College

## Goal 2. Promote economic development in Maryland.

**Obj. 2.1** Maintain or increase the ratio of median graduates' salary to the average annual salary of civilian work force with a bachelor's degree at 1.2 from fiscal year 2014 through fiscal year 2019.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Median salary of graduates (triennial measure)		\$59,165			\$60,545		
Ratio of median salary of UMUC graduates to U.S. civilian workforce with bachelor's degree (triennial measure)		1.2			N/A		

## Goal 3. Increase access for economically disadvantaged and minority students.

**Obj. 3.1** Maintain or increase the percentage of minority undergraduate students at 40 percent or greater, the percentage of African-American undergraduate students at 29 percent or greater, and the percentage of economically disadvantaged students at 49 percent between fiscal year 2014 and fiscal year 2019.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
<sup>1</sup> Percent minority of all undergraduates	44%	46%	43%	44%	44%	44%	44%
<sup>1</sup> Percent African-American of all undergraduates	31%	29%	27%	26%	26%	26%	26%
<sup>1</sup> Percent economically disadvantaged students	47%	50%	49%	48%	44%	44%	44%

## Goal 4. Maximize the efficient and effective use of State resources.

**Obj. 4.1** Maintain current annual rate of operating budget savings achieved through efficiency and cost containment measures at two percent.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Percent of operating budget savings achieved through efficiency and cost containment measures	2%	2%	2%	2%	2%	2%	2%

## Goal 5. Broaden access to educational opportunities through online education.

**Obj. 5.1** Increase the number of worldwide online enrollments from 243,303 in fiscal year 2014 to 252,000 in fiscal year 2019, increase the number of African-American students enrolled in online courses from 18,741 in fiscal year 2014 to 24,000 in fiscal year 2019, and increase the percent of classes taught online from 86 percent in fiscal year 2014 to 90 percent in fiscal year 2019.

**Obj. 5.2** Maintain undergraduate tuition for Maryland residents at an affordable level.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Number of worldwide online enrollments	261,101	243,303	248,104	265,520	274,581	277,327	280,100
<sup>1</sup> African-American students enrolled in online courses	20,123	18,741	20,819	21,915	22,827	23,055	23,286
<sup>1</sup> Percentage of courses taught online	86%	86%	88%	74%	76%	76%	76%
Undergraduate resident tuition rate per credit hour	\$251	\$258	\$266	\$279	\$284	\$289	\$295
Percent increase from previous year	3%	3%	3%	5%	2%	2%	2%

## NOTES

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

# USM - University of Maryland Baltimore County

## MISSION

University of Maryland Baltimore County (UMBC) is a dynamic public research university integrating teaching, research, and service to benefit the citizens of Maryland. As an Honors University, the campus offers academically talented students a strong undergraduate liberal arts foundation that prepares them for graduate and professional study, entry into the workforce, and community service and leadership. UMBC emphasizes science, engineering, information technology, human services, and public policy at the graduate level. UMBC contributes to the economic development of the State and the region through entrepreneurial initiatives, workforce training, K-16 partnerships, and technology commercialization in collaboration with public agencies and the corporate community. UMBC is dedicated to cultural and ethnic diversity, social responsibility, and lifelong learning.

## VISION

An Honors University in Maryland, UMBC will be one of the nation's best public research universities of its size as it combines the traditions of the liberal arts academy, the creative intensity of the research university, and the social responsibility of the public university. UMBC will be known for integrating research, teaching and learning, and civic engagement so that each advances the others for the benefit of society.

## KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

### Goal 1. Prepare students for work and/or graduate/professional school.

- Obj. 1.1** Increase the employment rate of UMBC graduates from 74.7 percent in Survey Year 2014 to 81 percent in Survey Year 2017.
- Obj. 1.2** Increase the percentage of bachelor's degree recipients satisfied with the preparation for employment from 88 percent in Survey Year 2014 to 90 percent in SY 2017.
- Obj. 1.3** Maintain the graduate/professional school-going rate for UMBC's bachelor's degree recipients at 40 percent or higher.
- Obj. 1.4** Maintain the percentage of bachelor's degree recipients satisfied with the preparation for graduate/professional school at 95 percent or higher.
- Obj. 1.5** Increase the percent of UMBC's bachelor's degree recipients employed and/or going to graduate/professional school from 93 percent in Survey Year 2014 to 95 percent in Survey Year 2017.

Performance Measures (Triennial Measures)	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Employment rate of graduates		74.7%			84.5%		
Percent of bachelor's degree recipients satisfied with education received for employment		88.0%			82.9%		
Graduate/professional school-going rate of bachelor's degree recipients within one year of graduation		43.0%			34.9%		
Graduate/professional school-going rate of African-American bachelor's degree recipients within one year of graduation		54.5%			46.2%		
Percent of bachelor's degree recipients satisfied with education received for graduate/professional school		98.8%			94.6%		
Percent of bachelor's degree recipients employed and/or going to graduate/professional school within one year of graduation		93.0%			91.0%		
Percent of African-American bachelor's degree recipients employed and/or going to graduate/professional school within one year of graduation		90.9%			92.3%		

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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.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Number of undergraduates in teacher training programs	262	220	220	198	187	180	180
Number of post-bachelor's students in teacher training programs	382	243	240	147	135	130	130
Number of undergraduates completing teacher training program	48	42	46	35	31	33	33
Number of post-bachelor's students completing teacher training program	42	33	56	39	42	42	42
Percent of undergraduate teacher candidates passing Praxis II or National Teachers Examination (NTE)	100%	100%	100%	100%	100%	100%	100%
Percent of post-bachelor's teacher candidates passing Praxis II or NTE	100%	100%	100%	100%	100%	100%	100%
Number of undergraduates enrolled in STEM programs	5,517	5,873	6,212	6,315	6,272	6,275	6,275
Number of baccalaureate graduates of STEM programs	910	997	1,106	1,224	1,235	1,225	1,225
Rank in STEM bachelor's degrees awarded compared to peer institutions	2nd						

## Goal 3. Promote economic development.

- Obj. 3.1** Maintain through 2019 the number of companies graduating from UMBC incubator programs each year at four or more.
- Obj. 3.2** Increase the number of jobs created through UMBC's Technology Center and Research Park from 1,200 in fiscal year 2014 to 1,300 in fiscal year 2019.
- Obj. 3.3** Increase the three-year average of invention disclosures reported by UMBC's Office of Technology Development from 27.33 in fiscal year 2014 to 28 in fiscal year 2019.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Companies graduating from UMBC incubator programs	5	8	5	9	18	6	6
Number of jobs created by UMBC's Technology Center and Research Park	1,050	1,200	1,200	1,412	1,440	1,450	1,450
Three-year average number of invention disclosures	24.33	27.33	26.33	30.33	25.33	25.33	23.67

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# USM - University of Maryland Baltimore County

## Goal 4. Enhance access and success of minority students.

**Obj. 4.1** Increase the percentage of African-American undergraduate students from 15.8 percent in fiscal year 2014 to 17.5 percent in fiscal year 2019.

**Obj. 4.2** Maintain a retention rate of African-American students at 90 percent or greater through fiscal year 2019.

**Obj. 4.3** Increase the graduation rate of African-American students from 67.3 percent in fiscal year 2014 to 70 percent in fiscal year 2019.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Percent African-American of undergraduate students enrolled	16.3%	15.8%	16.4%	17.1%	17.4%	17.5%	17.5%
Percent minority of undergraduate students enrolled	45.3%	45.3%	46.3%	47.7%	49.3%	49.5%	49.5%
Second-year retention rate of African-American students	85.5%	91.8%	94.5%	93.8%	87.6%	90.0%	90.0%
Six-year graduation rate of African-American students	65.6%	67.3%	61.2%	67.7%	61.9%	68.5%	69.0%

## Goal 5. Enhance success of all students.

**Obj. 5.1** Maintain a retention rate of UMBC undergraduate students at 90 percent or greater through fiscal year 2019.

**Obj. 5.2** Increase the graduation rate of UMBC undergraduates from 68.8 percent in fiscal year 2014 to 70 percent in fiscal year 2019.

**Obj. 5.3** Maintain at least 100 Ph.D. degrees awarded through fiscal year 2019.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Ratio of full-time equivalent students to full-time instructional faculty	23.2	23.5	22.9	22.4	21.9	22.5	23
Second-year retention rate of students	86.3%	87.4%	91.0%	89.5%	87.1%	90.0%	90.0%
Rank among peer institutions in ratio of full-time equivalent students to full-time instructional faculty	9th	9th	9th	5th	5th	5th	5th
Six-year graduation rate of students	68.0%	68.8%	66.9%	66.7%	68.2%	68.5%	69.0%
Number of Ph.D. degrees awarded	95	102	100	82	88	90	90

## Goal 6. Provide quality research.

**Obj. 6.1** Increase the dollars in total Federal research and development (R&D) expenditures in Science and Engineering (S&E) per full-time faculty from \$110,900 in fiscal year 2014 to \$135,000 in fiscal year 2019.

**Obj. 6.2** Rank in the top half among public research peer institutions (10th in 2015) in average annual growth rate (5-year) in federal research and development (R&D) expenditures.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Total federal R&D expenditures in S&E per full-time faculty	\$114,500	\$110,900	\$117,483	\$114,954	\$120,871	\$121,000	\$121,500
Rank among public research peer institutions in five-year average growth rate in federal R&D expenditure	7th	9th	10th	9th	8th	8th	8th

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

# 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 the University System of Maryland (USM) whose statutory mission is the development of a comprehensive program of environmental research, education and service. Through these functions, UMCES will maintain its national and international reputation for the excellence and multidisciplinary nature of its research, its success in applying scientific knowledge to the management of the Chesapeake Bay and its watershed, and its multifaceted collaborations in education. UMCES can grant joint graduate degrees in environmental sciences and advise, teach, and serve as mentors to many graduate students in USM institutions.

## VISION

UMCES will continue to evolve as a globally eminent yet locally relevant institution dedicated to discovery, integration, application and teaching concerning the environment and natural resources.

## KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

**Goal 1. Strengthen the predictive ecology for Maryland through highly relevant research programs.**

**Obj. 1.1** By 2017, increase to 240 the number of Chesapeake Bay restoration research projects from 214 in 2015.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Number of Chesapeake Bay restoration projects	183	229	214	212	194	210	220

**Goal 2. Strengthen the K-12 education and teacher training in environmental education programs.**

**Obj. 2.1** Maintain the number of K-12 students participating in UMCES' environmental education programs at 11,000 in 2017.

**Obj. 2.2** By 2017, increase science, technology, engineering and math (STEM) teacher training to 910 teachers from 888 teachers in 2015 in UMCES' environmental education programs.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
K-12 students participating in environmental education program	11,000	11,000	11,000	11,000	11,000	11,000	11,000
K-12 teachers trained in environmental education program	442	608	888	1,309	1,753	400	420

# USM - University of Maryland Center for Environmental Science

## Goal 3. Increase extramural support from government and private sources.

**Obj. 3.1** By 2017, improve private support to \$4 million from \$2.8 million in 2015.

**Obj. 3.2** By 2017, increase the two-year running average of total extramural research funding that was received to \$25.0 million from \$24.1 million in 2015.

**Obj. 3.3** By 2017, increase research expenditures from all sources to \$55.5 million from an estimate of \$52.2 million in 2015.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Private support (\$ millions)	\$3.5	\$2.6	\$2.8	\$7.1	\$5.3	\$5.5	\$5.7
Two-year running average of total extramural research funding (\$ millions)	\$21.0	\$21.2	\$24.1	\$25.0	\$25.0	\$25.3	\$25.5
<sup>1</sup> Research expenditures (\$ millions) as calculated for National Science Foundation report	\$53.7	\$50.8	\$52.2	\$55.0	\$56.0	\$56.5	\$57.0

## 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 or above the 85th percentile for Carnegie Research I Universities.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
<sup>1</sup> Number of peer-reviewed publications produced by faculty	168	200	164	159	175	180	185
<sup>1</sup> Mean number of citations per peer-reviewed publications attributed to UMCES faculty	35.9	38.3	40.5	43.9	44.3	45.0	46.0
<sup>2</sup> Average GRE scores (verbal and quantitative) of incoming students under the direction of UMCES faculty	1,232	1,250	1,250	1,250	312	315	318
Number of grants awarded in excess of \$300,000	14	19	23	17	17	18	19
Percentile rank of UMCES faculty salaries, on average, compared to those at Carnegie Research I universities	12%	36%	35%	30%	48%	50%	53%
Percentile rank of UMCES expenditures per faculty member as compared to Carnegie Research I universities	>85%	>85%	>85%	>85%	>85%	>85%	>85%

## NOTES

<sup>1</sup> 2017 data is an estimate, as actual data is unavailable until early 2018.

<sup>2</sup> 2016 and prior are reported using the old GRE scoring system.

# 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** Expand access to higher education for underserved populations and regions of the State by increasing enrollment at USM's regional centers at Shady Grove and Hagerstown.
- Obj. 1.2** Continue to provide cost effective access to higher education in Maryland by expanding the number of transfer students entering USM institutions each year from Maryland community colleges.
- Obj. 1.3** Support Maryland's teacher training needs by developing and maintaining a vibrant network of Professional Development School (PDS) partnerships.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Total enrollment at USM's regional higher education centers	4,339	4,347	4,429	4,488	4,262	≥4,400	≥4,600
Number of Maryland community college transfers	11,033	11,882	11,182	11,603	11,544	≥11,500	≥11,600
Number of Professional Development School (PDS) partnerships supported by USM	284	286	298	306	307	≥300	≥300

### Goal 2. Promote operational synergies.

- Obj. 2.1** Maintain the level of savings achieved through centrally-negotiated, leveraged procurement of information technology (IT) software products at \$18 million or more per year.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Savings achieved through centrally-negotiated leveraged procurement of IT products and services (\$ millions)	\$3.6	\$8.0	\$13.6	\$11.7	\$12.4	\$13.4	≥\$13.4

# USM- University System of Maryland Office

## Goal 3. Promote private support for USM.

**Obj. 3.1** Continue to ensure that the risk-adjusted returns for the combined University System of Maryland Foundation (USMF) and the Common Trust Fund (CTF) investments exceed established national financial market indices.

**Obj. 3.2** Raise at least \$250 million each year through private giving.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Combined USMF and CTF risk-adjusted return versus return from selected 60/40 stock/bond portfolio (SBP)	7.0/10.0	12.3/15.5	4.0/1.7	-1.8/-1.7	12.9/10.8	>SBP	>SBP
Private funds raised (millions)	\$298	\$256	\$335	\$277	\$292	≥\$280	≥\$280

## Goal 4. Provide financial stewardship to maximize effective and efficient USM operations.

**Obj. 4.1** Maintain USM's current bond rating (Aa1).

**Obj. 4.2** Maintain at least a two percent annual cost efficiency effort annually.

**Obj. 4.3** Continue efforts to achieve the Board of Regents' goal of increasing annual institutional spending on facilities renewal to two percent of the current replacement value of institutional capital assets.

**Obj. 4.4** Maintain a diverse and skilled workforce.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Bond rating (Moody's)	Aa1						
Cost efficiency factor as percentage of USM's annual State-supported budget	4%	3%	2%	3%	3%	≥2%	≥2%
<sup>1</sup> Capital and operating funds budgeted for facilities renovation and renewal as percentage of replacement value	1.0%	0.8%	0.9%	0.9%	0.7%	≥0.8%	≥0.8%
Percent of minorities in professional and executive positions within the USM Office	32%	32%	32%	31%	N/A	≥31%	≥31%

## NOTES

<sup>1</sup> The fiscal year 2017 actual reflects the working budget.

# Maryland 529

## MISSION

Maryland 529's mission is to provide simple, convenient options for Maryland families to save in advance for college and reduce future reliance on loans.

## VISION

A state in which all families with college dreams for their children are motivated to save in advance for future college costs.

## KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

**Goal 1. Create and maintain statewide awareness of the Maryland Prepaid College Trust and the Maryland College Investment Plan, college savings programs administered by Maryland 529's Board.**

**Obj. 1.1** Communicate the benefits of the college savings plans of Maryland to parents of elementary and middle school children in the State of Maryland.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Number of attendees at presentations in Maryland schools, public and private, and online presentations	2,310	2,200	2,425	2,500	2,750	3,000	3,250
Number of attendees at presentations to Maryland/DC employers	2,750	2,800	2,800	2,950	3,245	3,500	3,750
Percent of new applicants who attended school presentations	15%	7%	7%	7%	7%	7%	7%
Percent of new applicants who attended employer presentations	12%	10%	10%	10%	10%	10%	10%

**Goal 2. Achieve measurable increases in college savings among Maryland families.**

**Obj. 2.1** Increase number of Maryland students enrolled in college savings plans.

**Obj. 2.2** Increase average account size per beneficiary enrolled in the College Investment Plan.

**Obj. 2.3** Increase the number of students who attend a Maryland public college with a Prepaid College Trust account.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Students enrolled in the Maryland Prepaid College Trust	30,572	31,567	30,769	31,593	32,306	33,275	34,250
Students enrolled in the Maryland College Investment Plan	134,209	145,691	158,150	169,617	182,617	188,000	193,000
Enrolled students as a percentage of State population under age 24	7%	7%	7%	7%	9%	10%	10%
Average account balance	\$17,804	\$19,654	\$19,379	\$18,933	\$20,491	\$21,515	\$22,590
Average automatic monthly contribution	\$142	\$146	\$147	\$146	\$157	\$160	\$165
Percent of account holders who contribute monthly automatically	46%	46%	45%	45%	47%	48%	49%
Students attending a Maryland public college using the Maryland Prepaid College Trust	2,296	2,071	1,980	4,732	4,244	4,325	4,400

# MHEC: Higher Education Overview

## INDICATORS OF POSTSECONDARY EDUCATION

### Indicators of Enrollment

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Headcount enrollments at community colleges and public four-year institutions	314,451	310,573	301,528	305,209	304,591	307,804	311,497
Full-time equivalent (FTE) enrollment at community colleges and public four-year institutions	242,510	248,407	242,472	243,043	239,911	218,617	225,518

### Indicators of Equity

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Percentage of bachelor's degrees awarded to racial/ethnic minorities	35.9%	36.4%	37.4%	39.3%	40.0%	39.8%	40.5%
Percentage of associate's degrees awarded to racial/ethnic minorities	35.3%	35.4%	36.3%	38.4%	38.7%	39.4%	39.8%
Difference between six-year graduation rate of African Americans and all students	20.1%	20.0%	19.8%	21.4%	20.0%	20.0%	19.8%
<sup>1</sup> Gap between four-year transfer/ graduation rate of all minorities and all community college students	7.5%	7.5%	6.8%	6.4%	6.4%	6.4%	6.2%
Second year retention rate of students at historically black colleges and universities (HBCUs)	69.8%	68.8%	73.4%	71.4%	66.2%	68.5%	69.5%
Six-year graduation rate of students at HBCUs	32.4%	33.7%	34.9%	34.4%	36.0%	35.1%	35.5%

### Indicators of Educational Outcomes

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Six-year graduation rate at four-year colleges and universities	61.6%	63.8%	63.7%	66.4%	66.0%	66.0%	68.0%
Baccalaureate recipients enrolling for advanced study (survey not conducted annually)	N/A	22%	N/A	N/A	29%	N/A	N/A
Percentage of community college transfer students who earned a bachelor's degree from a public four-year institution within four years	56.4%	55.9%	51.2%	N/A	N/A	N/A	N/A
Degree attainment rate for Marylanders ages 25 to 64	44.2%	44.8%	45.0%	45.2%	46.0%	46.0%	47.0%
Number of community college students who transfer to a public four-year campus	9,807	9,875	9,751	9,874	N/A	N/A	N/A
Number of teacher candidates completing programs leading to licensure	2,555	2,823	2,744	2,933	2,759	2,852	2,761

# MHEC: Higher Education Overview

## Indicators of Educational Outcomes (Continued)

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Number of graduates in STEM (science, technology, engineering, mathematics) fields	11,850	13,082	13,850	15,039	15,923	16,300	16,800
Four-year successful persister rate at community colleges	73.7%	71.4%	69.0%	69.2%	69.0%	70.0%	71.0%
Four-year transfer and graduation rate at community colleges	33.5%	33.7%	33.9%	33.1%	36.0%	34.0%	35.0%
Number of students who graduate from Maryland nursing programs	4,097	4,237	4,221	4,258	4,167	4,211	4,345
Number of master's and doctoral degrees awarded by Maryland nursing programs	595	675	663	700	581	610	600

## Indicators of Affordability and Financial Aid

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Percentage of Maryland median family income (MFI) covering tuition and fees at community colleges	5.1%	5.2%	5.4%	6.0%	6.0%	6.0%	6.0%
Percentage of Maryland MFI covering tuition and fees at public four-year colleges	11.2%	11.3%	11.5%	12.0%	12.0%	12.0%	12.0%
Percentage of students with household income at or below 40 percent of median household income (MHI) who have unmet need	38.0%	43.5%	43.3%	42.0%	42.0%	42.0%	42.0%
Number of Free Application for Federal Student Aid (FAFSA) applications submitted on time by applicants 19 years of age or younger	42,175	42,033	42,082	41,932	42,805	58,188	60,000
Number of State grant recipients	27,044	33,744	28,592	25,856	24,847	24,000	24,000
State grant recipients as a percent of on-time applicants	19.0%	25.0%	21.0%	19.7%	20.0%	16.0%	15.0%
Number of Guaranteed Access Grant recipients	1,406	1,406	1,493	1,477	1,609	2,100	2,100

## Indicators of State Funding

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Percentage of funding guideline attained for public four-year institutions	73.8%	74.3%	77.0%	71.0%	74.0%	73.0%	73.0%
Percentage of full funding guideline attained for HBCUs	74.0%	74.0%	91.4%	85.0%	95.0%	91.0%	91.0%
Total dollars appropriated for disbursement as State financial aid grant awards (millions)	\$111	\$121	\$98	\$101	\$103	\$105	\$105

## NOTES

<sup>1</sup> Definition of racial/ethnic minorities updated in fiscal year 2015 to include two or more races.

# Maryland Higher Education Commission

## MISSION

The mission of the Maryland Higher Education Commission (MHEC) is to ensure that the people of Maryland have access to a high-quality, adequately-funded, effectively-managed, and capably-led system of postsecondary education that adheres to the principle and law governing equal educational opportunity and enables its citizens to make positive contributions to society and to thrive in the economy. It accomplishes this mission through the provision of statewide planning, leadership, coordination and advocacy for the State's postsecondary education institutions and their students directly. Stakeholders include the Governor and General Assembly, Maryland business and industry, and the citizenry as a whole.

## VISION

A State where all citizens are equally prepared to be productive, socially-engaged, and responsible members of a healthy economy and an open and democratic society in which all citizens make contributions to creating and maintaining that economy and society.

## KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

**Goal 1. Ensure institutions and Maryland residents have the information and resources needed to benefit from equal access to postsecondary education.**

**Obj. 1.1** Maintain or increase the number of State financial aid publications distributed to the public.

**Obj. 1.2** Maintain or increase the proportion of on-time Free Application for Federal Student Aid (FAFSA) application submissions relative to the number of high school seniors.

**Obj. 1.3** Maintain or increase the number of on-time FAFSA application submissions from students age 25 or older.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Number of organizations receiving publications for distribution	559	647	631	640	631	653	667
Number of publications distributed to organizations receiving publications for distribution	N/A	N/A	434,425	439,862	500,665	491,042	502,438
<sup>1</sup> Ratio of number of on-time FAFSA applications to number of high school graduates	N/A	0.712	0.723	0.722	0.739	0.985	1.018
Number of on-time FAFSA applications from students age 25 or older	N/A	38,221	35,471	35,119	31,128	45,622	46,000

# Maryland Higher Education Commission

## Goal 2. Improve response time to inquiries.

**Obj. 2.1** By 2017, improve response time to inquiries in the Office of Student Financial Assistance (OSFA) and Program Review and Compliance (PRC).

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Number of student complaints received through formal process by PRC	N/A	N/A	60	61	66	61	60
Allocated number of full-time equivalent (FTE) employees responding to complaints (PRC)	N/A	N/A	2.0	2.0	2.0	2.0	2.0
Actual number of FTE employees responding to complaints (PRC)	N/A	N/A	1.5	1.0	1.0	1.5	2.0
Allocated number of FTE employees responding to inquiries (OSFA)	N/A	10.5	11.5	11.5	11.5	12.0	12.0
Actual number of FTE employees responding to inquiries	N/A	8.0	9.0	9.0	9.0	9.0	9.0
Number of student complaints resolved through formal process (PRC)	N/A	N/A	54	38	37	58	58
Median length of time to answer telephone inquiries received (OSFA) (minutes)	N/A	N/A	N/A	3	3	3	3

## Goal 3. Expand informational opportunities for students entering or continuing in postsecondary education to ensure success.

**Obj. 3.1** By 2018, increase the number of information-sharing events attended by MHEC staff from 103 to 125.

**Obj. 3.2** By 2019, expand the number of organizations participating in the information-sharing network from 48 to 60.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Number of information events attended by MHEC staff	N/A	107	103	112	121	118	124
Number of participating organizations	N/A	48	65	80	89	92	95

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

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

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Number of social media interactions	N/A	N/A	N/A	1,228,942	667,385	668,517	670,228

# Maryland Higher Education Commission

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

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

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

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Number of complete academic program proposals received	262	259	270	259	415	425	450
Allocated number of FTE employees conducting program reviews	N/A	N/A	5	5	5	5	5
Actual number of FTE employees conducting program reviews	N/A	N/A	4.0	3.5	3.5	4.0	5.0
Number of complete in-state academic program proposals subject to 60-day deadline	N/A	N/A	83	105	161	180	190
Percent of complete in-state academic program proposals processed in 60 days	69%	40%	31%	13%	57%	85%	90%
Percent of statutorily mandated reports submitted on time	N/A	N/A	63%	75%	52%	100%	100%

## SELLINGER AID, GRANTS AND SCHOLARSHIPS

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Percentage of Sellinger aid used for financial aid at state-aided independent institutions	91%	88%	90%	89%	89%
Guaranteed Access Grants					
Number of awards	1,492	1,477	1,609	2,100	2,100
Number of dollars awarded	\$18,157,650	\$19,225,250	\$21,495,642	\$27,000,000	\$27,000,000
Number of awards declined or canceled	294	246	238	230	230
Number of applicants	3,329	3,596	3,529	6,700	7,000
Educational Assistance Grants					
Number of awards accepted	28,525	24,377	23,238	24,000	24,000
Number of dollars awarded	\$61,094,850	\$53,952,240	\$51,434,325	\$52,000,000	\$52,000,000
Number of awards declined or canceled	32,487	34,173	26,632	26,000	26,000
Number of applicants	131,695	131,232	121,241	151,827	165,000
Senatorial Scholarships					
Number of awards	8,546	8,752	8,037	8,100	8,100
Number of dollars awarded	\$7,353,021	\$7,534,911	\$6,613,562	\$6,620,000	\$6,620,000
Number of awards declined or canceled	2,710	2,902	2,093	2,000	2,000

# Maryland Higher Education Commission

## GRANTS AND SCHOLARSHIPS

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Conroy Memorial Scholarship Program					
Number of awards	162	143	218	180	180
Number of dollars awarded	\$984,589	\$569,634	\$1,626,758	\$1,320,000	\$1,320,000
Delegate Scholarships					
Number of awards	9,807	8,900	9,363	9,400	9,400
Number of dollars awarded	\$5,650,083	\$5,629,450	\$6,148,599	\$6,200,000	\$6,200,000
Number of awards declined or canceled	2,050	1,557	1,456	1,400	1,400
Riley Fire and Emergency Medical Service (EMS)					
Number of awards	84	15	34	70	70
Number of dollars awarded	\$257,228	\$59,196	\$92,243	\$250,000	\$250,000
Number of applicants	144	90	91	90	90
Graduate and Professional Scholarship Program					
Number of awards	530	481	520	500	500
Number of dollars awarded	\$1,076,367	\$115,861	\$1,168,030	\$1,174,000	\$1,174,000
Number of applicants	2,223	2,248	2,669	2,200	2,200
Tolbert Grant Program					
Number of awards	343	372	364	390	390
Number of dollars awarded	\$173,000	\$186,000	\$182,000	\$190,000	\$190,000
Number of awards declined or canceled	76	75	44	40	40
Hoffman Loan Assistance Repayment Program					
Number of awards	169	144	168	165	165
Number of dollars awarded	\$987,300	\$828,600	\$994,632	\$990,000	\$990,000
Number of awards declined or canceled	40	10	10	10	10
Number of applicants	759	590	598	575	575
Loan Assistance Repayment Program (LARP) for Physicians					
Number of awards	25	45	93	35	35
Number of dollars awarded	\$425,000	\$1,393,158	\$1,961,348	\$1,900,000	\$1,900,000

# Maryland Higher Education Commission

## GRANTS AND SCHOLARSHIPS

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Part-Time Grant Program					
Number of awards	7,082	6,935	5,269	6,800	6,800
Number of dollars awarded	\$4,982,582	\$5,087,780	\$4,973,436	\$5,000,000	\$5,000,000
Number of applicants	44,269	35,531	30,780	35,000	35,000
Workforce Shortage Students Assistance Grants					
Number of awards	347	327	285	315	315
Number of dollars awarded	\$1,063,500	\$1,034,500	\$911,500	\$1,100,000	\$1,100,000
Number of awards declined or canceled	174	178	163	160	160
Number of applicants	992	640	882	775	775
Veterans of Afghan and Iraq Conflicts Scholarships					
Number of awards	172	126	130	145	145
Number of dollars awarded	\$1,383,502	\$662,551	\$686,340	\$750,000	\$750,000
Number of awards declined or canceled	43	40	36	35	35
Number of applicants	345	340	221	250	250
Nurse Support Program II					
Number of awards	154	182	235	215	215
Number of dollars awarded	\$1,424,360	\$1,961,641	\$2,786,738	\$2,600,000	\$2,600,000
Number of awards declined or canceled	62	105	128	110	10
Number of applicants	343	300	261	250	250
Health Personnel Shortage Incentive Grant Program					
Number of awards	N/A	12	18	0	0
Number of dollars awarded	N/A	\$304,500	\$646,882	\$0	\$0
Number of awards declined or canceled	N/A	0	0	0	0
Number of applicants	N/A	12	18	0	0
2+2 Transfer Scholarship Program					
Number of awards	N/A	111	220	260	260
Number of dollars awarded	N/A	\$160,500	\$320,500	\$400,000	\$400,000
Number of awards declined or canceled	N/A	21	56	50	50
Number of applicants	N/A	618	1,579	1,500	1,500

## NOTES

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

# Baltimore City Community College

## MISSION

Baltimore City Community College (BCCC) provides outstanding educational, cultural, and social experiences to the residents of Baltimore, the State of Maryland, and surrounding areas. The College's accessible, affordable, comprehensive programs include college transfer and career preparation, technical training, and life skills training. The College provides a variety of student services that meet and support the learning needs of an increasingly diverse student population. BCCC is a dynamic higher education institution that is responsive to the changing needs of its stakeholders: individuals, businesses, government, and educational institutions of the community at large.

## VISION

BCCC strives to be the leader in providing quality education that responds to and meets the needs of a diverse population of learners, adding value to lives and the community.

## KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

### Goal 1. Increase Student Retention and Success.

**Obj. 1.1** Increase 3-year graduation-transfer-retention rates of first-time, full-time entrants seeking degree or certificate.

**Obj. 1.2** Increase fall-to-fall retention rates of full-time entrants to 54 percent for first-time, full-time fall 2017 entrants and 35 percent for first-time, part-time entrants.

**Obj. 1.3** Increase number of degrees and certificates awarded.

**Obj. 1.4** Ensure tuition and fees for Maryland residents remain one of the lowest.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Percent of students who graduated within 3 years	4%	5%	4%	9%	10%	11%	12%
Percent of students who transferred out to 4-year institutions within 3 years	N/A	10%	7%	12%	14%	15%	16%
Percent of students who transferred out to 2-year institutions within 3 years	N/A	12%	12%	14%	6%	6%	6%
Percent of students who were retained at the end of 3 years	N/A	14%	15%	15%	14%	15%	16%
Combined Graduation-Transfer-Out Rate	26%	27%	23%	36%	30%	31%	32%
Graduation-transfer rate of entering study cohort 4 years later	38%	36%	34%	29%	41%	41%	41%
Retention rate of first-time full-time entrants	45%	46%	42%	44%	45%	46%	47%
Retention rate of first-time part-time entrants	29%	28%	28%	27%	26%	27%	28%
Number of degrees awarded	447	442	405	425	380	430	435
Number of certificates awarded	52	150	104	113	108	118	123
Percent of credit students receiving Pell Grants	50%	58%	52%	54%	44%	44%	44%
Percent of credit students receiving any financial aid	60%	65%	61%	62%	53%	53%	53%
Average tuition and fees per credit hour for all Maryland community colleges	\$127	\$127	\$130	\$137	\$142	\$146	\$150
Average tuition and fees per credit hour for BCCC	\$104	\$104	\$110	\$110	\$123	\$133	\$138

# Baltimore City Community College

## Goal 2. Increase relationships with business and education partnerships.

**Obj. 2.1** Develop new programs to meet business and industry needs.

**Obj. 2.2** Increase enrollment in non-credit Workforce Development contract training courses (measured in full-time equivalent).

**Obj. 2.3** Increase the percent of Career Program Graduates employed or enrolled at senior institutions within one year of graduation.

**Obj. 2.4** Increase the Nursing (RN) licensure exam pass rate and Dental Hygiene licensure exam pass rate.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
<sup>1</sup> Enrollment (seats taken) in contract training courses	1,083	1,522	2,460	2,683	2,865	2,870	2,880
Percent of career program graduates employed full-time in related or somewhat related field	N/A	N/A	N/A	N/A	79%	N/A	80%
<sup>1</sup> Percent of organizations reporting satisfaction with training	100%	100%	100%	100%	100%	100%	100%
Nursing (RN) licensure exam pass rate	77%	70%	57%	79%	N/A	83%	85%
Dental Hygiene licensure exam pass rate	95%	100%	100%	100%	N/A	100%	100%

## Goal 3. Measure institutional effectiveness and sustainability

**Obj. 3.1** First-time entrants needing English/Reading remediation who complete remediation within 4 years.

**Obj. 3.2** Increase credit and non-credit enrollment of Maryland residents.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Percent of tested fall entrants requiring remediation in math	92%	90%	92%	96%	97%	97%	97%
Percent of tested fall entrants requiring remediation in English/Reading	76%	76%	74%	77%	93%	93%	93%
Of first-time entrants who needed any developmental courses, the percent who completed remediation within 4 years	18%	17%	25%	18%	30%	30%	30%
Credit enrollment of Maryland residents	5,161	5,096	5,010	4,439	4,079	4,185	4,394
Non-credit enrollment of Maryland residents	4,780	4,362	4,036	3,713	2,586	2,224	1,846

## NOTES

<sup>1</sup> 2017 is an estimate.

# Maryland School for the Deaf

## MISSION

The Maryland School for the Deaf, a diverse, bilingual community, in partnership with families, provides an equitable and exemplary education in a nurturing, engaging, and challenging environment to ensure students achieve personal excellence and become responsible lifelong learners.

## KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

**Goal 1. Students in Pre-K through Grade 12 achieve their developmental potential.**

**Obj. 1.1** Eighty percent of students earning the Maryland State High School (HS) diploma will attend college.

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

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

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Maryland HS Diploma graduates	25	24	33	17	41	29	19
Percentage of graduates earning a Maryland HS diploma to attend college	88%	83%	91%	88%	68%	80%	80%
Maryland Certificate of Program Completion students	11	3	7	4	8	4	11
Percent of Certificate students to go to work or training program	91%	100%	86%	75%	88%	80%	80%
<sup>1</sup> Language and Literacy (Demonstrating Readiness)	85%	88%	N/A	N/A	N/A	N/A	N/A
Mathematics (Demonstrating Readiness)	100%	88%	N/A	29%	37%	50%	60%
Social Foundations (Demonstrating Readiness)	38%	67%	N/A	48%	26%	50%	60%
Physical Well-Being and Motor Development (Demonstrating Readiness)	45%	72%	N/A	52%	30%	50%	60%

## NOTES

<sup>1</sup> Students without audiological access do not receive a score on the Language and Literacy Component of the KRA.

# 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 \$400 million in loans to enable at least 2,000 low to moderate income Marylanders to purchase homes (based on the average loan amount of \$193,671 in 2017 with a projected growth rate of 3 to 5 percent) 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 1,640 multifamily households with energy efficiency improvements.
- Obj. 1.5** Maintain lending to municipalities and local governments at \$25 million annually for infrastructure improvements.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Number of mortgages financed using DHCD funding	1,559	1,537	2,348	3,378	2,135	2,620	2,741
<b>Total DHCD dollars invested (Maryland Mortgage Program) - millions</b>	<b>\$271.0</b>	<b>\$273.0</b>	<b>\$444.0</b>	<b>\$654.0</b>	<b>\$413.0</b>	<b>\$504.0</b>	<b>\$524.0</b>
Number Special loans closed	239	216	217	286	268	257	270
<b>Total dollars invested (Special Loans) - millions</b>	<b>\$8.540</b>	<b>\$7.774</b>	<b>\$5.378</b>	<b>\$8.861</b>	<b>\$7.228</b>	<b>\$7.156</b>	<b>\$7.748</b>
Number total new rental units produced	1,048	631	1,533	1,131	1,600	1,760	1,936
Number total rental units preserved	1,110	1,776	1,432	3,543	2,654	2,919	3,211
<sup>1</sup> Total DHCD dollars invested (multifamily) - millions	\$32.000	\$40.000	\$35.000	\$59.000	\$49.038	\$53.941	\$59.336
<b>Total Projects cost - millions</b>	<b>\$397.000</b>	<b>\$489.000</b>	<b>\$594.000</b>	<b>\$916.860</b>	<b>\$961.343</b>	<b>\$1,057.477</b>	<b>\$1,163.224</b>
Number energy assisted (single family)	2,372	3,680	3,371	3,602	4,251	3,741	3,865
Number energy assisted (multifamily)	835	1,818	2,042	2,152	1,200	1,798	1,717
<b>Total dollars invested (Energy) - millions</b>	<b>\$16.000</b>	<b>\$34.000</b>	<b>\$25.000</b>	<b>\$23.820</b>	<b>\$31.250</b>	<b>\$26.690</b>	<b>\$27.253</b>
Number local governments assisted	5	4	6	8	6	6	6
<b>Total dollars invested (Local Government Infrastructure Financing) - millions</b>	<b>\$21.000</b>	<b>\$21.000</b>	<b>\$39.000</b>	<b>\$18.870</b>	<b>\$25.735</b>	<b>\$25.000</b>	<b>\$25.000</b>

# Department of Housing and Community Development

**Obj. 1.6** Increase business financing from \$5 million per year to \$50 million per year by fiscal year 2019 for small businesses and sustainable communities.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Number small businesses assisted	14	13	23	54	40	50	50
Total number jobs created	151	318	396	207	396	500	500
<b>Total dollars invested - millions</b>	<b>\$3.453</b>	<b>\$2.242</b>	<b>\$3.934</b>	<b>\$5.053</b>	<b>\$8.730</b>	<b>\$35.000</b>	<b>\$50.000</b>

**Goal 2. Strengthen Maryland's older communities; decrease homelessness, increase stable housing for vulnerable citizens and increase the number of sustainable communities.**

**Obj. 2.1** Annually utilize financial resources to leverage other public and private resources achieving a minimum \$10 match for every \$1 invested through the Community Development Block Grants (CDBG), Community Services Block Grants (CSBG), Emergency Solutions Grants (ESG), and Home Owners Preserving Equity (HOPE) programs.

**Obj. 2.2** Annually utilize financial resources to leverage other public and private resources achieving a minimum \$5 match for every \$1 invested through the Community Legacy (CL), Strategic Demolition Fund (SDF), Baltimore Regional Neighborhood Initiative (BRNI), and Community Investment Tax Credit (CITC) programs.

**Obj. 2.3** Assist local partners in providing shelter and housing to homeless people and people at risk of homelessness.

**Obj. 2.4** Utilize \$75 million by fiscal year 2019 for strategic demolition of vacant/derelict units.

**Obj. 2.5** Provide homeless individuals with appropriate levels of shelter and shelter services in order to move individuals in crisis to stable housing.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Leveraged ratio (CDBG, CSBG, ESG, HOPE)	\$6:1	\$6:1	\$7:1	\$6:1	\$7:1	\$6:1	\$6:1
Number of people counseled for prepurchase homeownership	N/A	N/A	N/A	N/A	N/A	7,000	7,000
Number of people counseled for mortgage foreclosure mitigation	12,508	11,153	10,905	9,034	7,885	12,000	10,700
Number of new operating projects funded	226	252	262	291	266	210	215
<sup>2</sup> Leveraged ratio (CL, BRNI, SDF, CITC)	\$8:1	\$5.5:1	\$7:1	\$6:1	\$10:1	\$6:1	\$6:1
Total amount leveraged for Division of Neighborhood Revitalization Programs (millions)	\$262	\$259	\$320	\$285	\$516	\$590	\$510
Number of new capital projects funded	102	118	149	130	184	220	210
Total number of new projects funded	328	369	405	414	444	430	425
<sup>3</sup> Total number of individuals provided with homelessness services (all types of services)	N/A	5,774	7,094	6,996	16,970	14,625	14,625
<sup>4</sup> Total number of households provided with prevention assistance	N/A	N/A	N/A	N/A	2,827	2,150	2,150
<sup>5</sup> Total number of households exiting to permanent housing	N/A	N/A	N/A	4,514	7,823	7,250	7,250

# Department of Housing and Community Development

## NOTES

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- <sup>1</sup> In fiscal years 2014 and 2015, DHCD stopped including energy funding in the multifamily totals because the Energy Department began reporting this data separately.
- <sup>2</sup> The inception of BRNI was fiscal year 2014 and the inception of SDF was fiscal year 2013; therefore, historic values do not include data from these programs in prior years.
- <sup>3</sup> For fiscal year 2017 and onward, this metric includes Bureau of Homelessness Services programs formerly under the Department of Human Services (DHS).
- <sup>4</sup> This measure was previously reported by DHS and included data from the Homeless Prevention Program (HPP). It is now reported by DHCD following the transfer of the Bureau of Homeless Services programs from DHS to DHCD but does not include data from the HPP which remained at DHS.
- <sup>5</sup> Prior to fiscal year 2017 this measure was reported by DHS, for fiscal year 2017 onward this metric includes Bureau of Homelessness Services programs formerly under DHS.

# Department of Commerce

## MISSION

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

## KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

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

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

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Percentage of staff completing customer service training	N/A	N/A	N/A	N/A	100%	100%	100%
Percentage of stakeholders rating customer service as somewhat or very satisfied	N/A	N/A	N/A	N/A	93%	95%	98%

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

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

**Obj. 2.2** Create a return on incentive of at least 10:1 on settled transactions with contractually obligated employment reporting in the fiscal year for the Maryland Economic Development Assistance Authority and Fund (MEDAAF) Capability 1, 2, 3 and Sunny Day.

**Obj. 2.3** Maryland Biotechnology Investment Tax Credit Reserve Fund (BIITC) will have stimulated private investment in qualified Maryland biotechnology companies (QMBCs) annually that is at least 200 percent of the tax credit amount that is issued each year.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Number of financing transactions approved	N/A	46	57	38	39	40	40
Number of financing transactions settled	61	41	38	34	23	30	30
Dollar amount of total project costs (capital investment) anticipated for projects settled (millions)	\$399	\$348	\$509	\$308	\$368	\$350	\$350
Private sector dollars leveraged	N/A	15:1	18:1	23:1	9.6:1	10:1	10:1
Return On incentive (ROi) over 5 years	N/A	9.4:1	19.2:1	24.5:1	16.6:1	10.0:1	10.0:1
Number of applications: Form B - Biotechnology	36	35	41	34	39	50	60
Number of applications: Form A – Investors	191	233	230	229	292	460	500
Private Investment in QMBCs (millions)	\$15	\$20	\$24	\$24	\$24	\$24	\$24
Number of investors receiving the BIITC	134	147	157	164	164	165	165
Number of QMBCs receiving investment	23	25	24	23	24	28	30
New jobs created through the BIITC	26	25	25	39	42	45	50
Number of QMBCs receiving investment that have remained viable in Maryland for 5 years or more	17	20	19	18	17	20	20

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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** Increase the number of skilled workers and improve business climate through the Partnership for Workforce Quality (PWQ) grant program.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Number of grants approved through the PWQ program	N/A	N/A	N/A	N/A	N/A	40	40
Number of workers trained through the PWQ program	N/A	N/A	N/A	N/A	N/A	1,500	1,500

**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.

**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.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Direct outreach	983	1,218	1,051	2,263	3,421	3,525	3,630
Group outreach	522	583	549	548	1,160	1,195	1,235
Issues resolved	1,515	1,602	1,617	1,670	2,412	2,485	2,560
Facility location opportunities	215	224	220	226	286	295	305
Facility location decisions	70	89	62	70	84	85	90
Total jobs retained	5,731	3,573	4,950	3,689	15,261	5,420	5,585
Total jobs created	5,098	7,054	6,811	7,616	6,907	7,115	7,330
Total jobs	10,829	10,627	11,761	11,305	22,168	12,535	12,915
Number of foreign companies engaged	N/A	415	435	654	379	450	475
Number of foreign company location decisions	12	13	9	11	17	16	18
Number of foreign prospects visiting Maryland buildings and/or sites	45	48	50	43	39	45	47
Value of private sector export sales resulting from Commerce assistance (millions)	\$60	\$73	\$85	\$94	\$100	\$105	\$110

# Department of Commerce

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

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

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

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Jobs created through MSBDFA	N/A	131	211	212	176	200	200
Jobs retained through MSBDFA	N/A	223	282	227	339	280	280
<sup>1</sup> Number of people employed by life sciences companies based on North American Industry Classification System (NAICS)	33,789	34,753	35,903	36,412	38,903	39,922	40,967

**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.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Travel media exposure (millions)	\$13.9	\$9.6	\$9.5	\$12.1	\$15.6	\$12.8	\$13.2
Number of welcome center visitors	333,001	295,484	319,824	340,070	371,879	383,200	394,600
Literature distribution	1,085,610	727,417	939,733	835,070	876,693	885,926	879,661
Tourism-related sales tax revenues (millions)							
Restaurants, lunchrooms, delis without beer, wine, liquor (BWL)	\$108	\$112	\$120	\$130	\$133	\$137	\$141
Hotels and motels selling food with BWL	\$43	\$42	\$42	\$40	\$38	\$39	\$41
Restaurants and night clubs with BWL	\$82	\$83	\$87	\$89	\$91	\$94	\$96
General merchandise	\$8	\$8	\$11	\$13	\$14	\$14	\$15
Automobile, bus and truck rentals	\$56	\$58	\$60	\$64	\$66	\$68	\$70
Commercial airlines	\$0.1	\$0.2	\$0.2	\$0.3	\$0.2	\$0.2	\$0.2
Hotels, motels, apartments and cottages	\$92	\$94	\$100	\$110	\$121	\$124	\$128
Recreation and amusement places	\$3	\$3	\$4	\$5	\$5	\$5	\$5
Total tourism-related sales tax revenues	\$392	\$401	\$426	\$451	\$469	\$481	\$496

# 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.

<b>Jobs Generated</b>	<b>2013 Act.</b>	<b>2014 Act.</b>	<b>2015 Act.</b>	<b>2016 Act.</b>	<b>2017 Act.</b>	<b>2018 Est.</b>	<b>2019 Est.</b>
Arts, entertainment, and recreation	40,008	42,408	45,200	45,300	46,100	46,561	47,027
Accommodation	24,175	24,050	23,700	24,200	25,600	25,856	26,115
Food services and drinking places	185,617	190,658	195,300	200,800	200,800	202,808	204,836
Total jobs generated	249,800	257,117	264,200	270,400	272,500	275,225	277,977

**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.

<b>Performance Measures</b>	<b>2013 Act.</b>	<b>2014 Act.</b>	<b>2015 Act.</b>	<b>2016 Act.</b>	<b>2017 Act.</b>	<b>2018 Est.</b>	<b>2019 Est.</b>
Gross sales by Maryland non-profit arts industry (billions)	\$1.0	\$1.0	\$1.2	\$1.3	\$1.3	\$1.3	\$1.3
Total number of jobs (FTE) supported by non-profit arts industry	11,986	12,155	10,905	16,624	16,500	16,500	16,500
Number of attendees at arts events supported by Maryland State Arts Council (MSAC) (millions)	7.6	8.3	9.2	8.1	8.1	8.1	8.1
Individual Artists program – number of participants	593	400	388	592	346	400	400
State and local taxes paid by Maryland non-profit arts industry (millions)	\$44.6	\$48.3	\$54.0	\$56.0	\$56.0	\$56.0	\$56.0
Arts organizations payroll (millions)	\$102.0	\$103.0	\$110.0	\$106.7	\$107.0	\$107.0	\$107.0
Per capita arts investment	\$2.2	\$2.6	\$2.7	\$2.9	\$2.9	\$3.0	\$3.0
Number of schools served	507	528	473	490	559	559	599
Number of children served through performances/residencies (thousands)	199	194	152	164	121	121	121
Number of teaching artists and ensembles on MSAC	135	124	124	112	112	112	112
Value of media coverage (millions)	\$2.4	\$1.5	\$2.5	\$1.4	\$3.7	\$3.8	\$4.0
Number of engagements on social networks	N/A	2,453	27,504	53,197	74,400	100,000	125,000
Dollars leveraged for every dollar spent	\$1.8	\$1.0	\$1.0	\$0.3	\$0.6	\$0.8	\$1.0
Total private sector dollars raised through fundraising	N/A	N/A	N/A	N/A	\$883,350	\$720,000	\$750,000
Social networking audience size	N/A	16,582	22,302	28,462	33,212	40,000	48,000
Number of unique email subscribers	26,537	24,699	17,053	19,127	19,447	20,000	25,000

## NOTES

<sup>1</sup> Data for 2017 is estimated.

# Maryland Technology Development Corporation

## MISSION

To facilitate the creation and foster the growth of businesses throughout all regions of the State through the commercialization of technology; to be Maryland's leading source of funding for technology transfer and development programs and entrepreneurial business assistance; to respond to the needs of the research and development community by establishing and managing programs that fill gaps in the innovation process, focusing on those critical areas where the organization can add unique value; and operating in partnership with other organizations through a flexible, technically-oriented professional staff.

## VISION

Maryland will become internationally recognized as one of the premier 21st century locations for technology and technology-based economic development.

## KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

### Goal 1. Increase technology transfer and commercialization.

- Obj. 1.1** Encourage collaboration between research institutions and early-stage companies.
- Obj. 1.2** Manage the Maryland Stem Cell Research Fund and work with the Maryland Stem Cell Commission.
- Obj. 1.3** Manage the Maryland Innovation Initiative and work with the Maryland Innovation Initiative Board of Directors.
- Obj. 1.4** Manage the Cybersecurity Investment Fund to build upon the cybersecurity assets of the region.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Technology Commercialization Fund awards	18	20	21	22	22	20	20
Stem Cell Research Fund proposals received	180	180	173	166	160	160	160
Stem Cell Research Fund projects awarded	36	36	29	26	27	25	25
Maryland Innovation Initiative proposals received	100	125	119	100	100	100	100
Maryland Innovation Initiative projects awarded	29	62	46	46	47	40	40
Number of Maryland Innovation Initiative start-up companies	8	8	12	15	13	10	10
Cybersecurity proposals received	N/A	N/A	16	20	22	24	24
Cybersecurity projects awarded	N/A	N/A	8	8	8	8	8

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

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

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Cumulative amount of downstream funding leveraged by TEDCO							
Maryland Technology Commercialization Fund (millions)	\$632	\$670	\$749	\$952	\$1,000	\$1,002	\$1,004

# Maryland Technology Development Corporation

**Goal 3. Assist in the creation and success of high technology firms within Maryland.**

**Obj. 3.1** Approve financing and seed capital investments for emerging high technology businesses.

**Obj. 3.2** Manage the active financing and seed capital investments provided to emerging high technology businesses.

<b>Performance Measures</b>	<b>2013 Act.</b>	<b>2014 Act.</b>	<b>2015 Act.</b>	<b>2016 Act.</b>	<b>2017 Act.</b>	<b>2018 Est.</b>	<b>2019 Est.</b>
Number of Enterprise Investment Fund (EIF) investments approved	27	30	8	3	4	4	4
Amount of EIF investments in small tech businesses (millions)	\$8.4	\$8.8	\$4.6	\$2.0	\$4.5	\$4.5	\$4.5
Amount of private investment leveraged by EIF investments (millions)	\$23.2	\$42.1	\$76.9	\$89.1	\$95.0	\$89.0	\$89.0
Number of technology investment companies in the active EIF portfolio	115	129	130	85	89	93	97

# 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.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Percent of PIA responses issued within 30 days	65%	80%	85%	73%	88%	90%	95%
Percentage of permits processed within applicable standard time	82.1%	90.6%	92.1%	95.3%	96.0%	90.0%	90.0%
Number of environmental emergencies responded to	571	537	492	441	473	502	515

### Goal 2. Manage air quality and emissions for maximum protection of human health and the environment.

- Obj. 2.1** Achieve attainment with the eight-hour ozone and PM2.5 standards in the Baltimore and Washington metropolitan areas and Cecil County.
- Obj. 2.2** Reduce greenhouse gas (GHG) emissions.
- Obj. 2.3** Reduce emissions of criteria pollutants from power plants.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.	2019 Est.
Number of exceedances of the eight-hour ozone standard	9	5	8	26	23	20	19
Amount of GHG (in million tons per year) emitted from power plants	20.0	22.0	18.6	18.4	18.2	17.8	17.6
Amount of criteria pollutants (in thousand tons per year) emitted from power plants	42	45	39	31	30	29	28

# Maryland Department of the Environment

## Goal 3. Reduce Maryland citizens' exposure to hazards.

- Obj. 3.1** Improve the initial significant compliance rate at radiation machine facilities to at least 80 percent.
- Obj. 3.2** Reduce the freshwater fish tissue concentrations of mercury in all sampled areas to 0.30 mg per kg or less.
- Obj. 3.3** Ensure that Maryland shellfish are harvested from waters that are clean enough to meet National Shellfish Sanitation Program requirements.
- Obj. 3.4** Reduce the number of elevated blood lead levels found.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Percent of inspected radiation machines in initial compliance	77%	80%	82%	81%	89%	89%	90%
<sup>1</sup> Five-year median fish tissue concentrations of mercury	0.26	0.27	0.27	0.26	0.26	0.26	0.26
<sup>2</sup> Percent of required shellfish waters sampling achieved	79%	80%	82%	81%	81%	81%	81%
<sup>2</sup> Number of children tested for elevated blood lead	110,082	109,031	110,217	118,619	123,000	124,200	126,000
<sup>2</sup> Reported exceedances of elevated blood lead standard	371	355	377	355	250	200	180

## Goal 4. Protect water resources and ensure safe and adequate supplies of drinking water.

- Obj. 4.1** Achieve 60 percent of Maryland's Chesapeake Bay nitrogen and phosphorus reduction goals by 2017, and 100 percent by 2025 (45.48 million lbs. nitrogen target by 2017 and 41.17 million lbs. by 2025; 3.01 million lbs. phosphorus target by 2017 and 2.81 million lbs. by 2025.)
- Obj. 4.2** Reduce the volume of sewage overflows by an amount equal to a 50 percent reduction of the three-year average amount (2002, 2003, 2004: 521,761,000 gallons).
- Obj. 4.3** Ensure that of the Maryland population served by public community water systems, at least 97 percent are served by systems that are in compliance with all drinking water regulations for which the department has received EPA's delegated authority approval (primacy).
- Obj. 4.4** Complete all federally-required Total Maximum Daily Load (TMDL) analyses to address 303d impaired waters listings.
- Obj. 4.5** Maintain 80 percent significant compliance with groundwater standards for all active municipal solid waste landfills each year.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
<sup>2</sup> Annual Maryland nitrogen load to Bay (million lbs)	47.57	49.81	48.09	47.47	45.48	44.94	44.40
<sup>2</sup> Annual Maryland phosphorus load to Bay (million lbs)	2.99	2.92	2.80	2.80	2.80	2.80	2.80
Percent change in gallons of actual sewage overflow during the most recent consecutive three-year average compared to the FY2002-2004 three-year average amount of 521,761,000	-15%	-40%	-48%	-61%	-67%	-57%	-46%
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	98%	96%	90%	98%	99%	98%	98%
Percent of total required listings addressed from the schedule of 2016-2022 TMDL priority waters	N/A	N/A	N/A	5%	6%	29%	44%
Percentage of municipal solid waste landfills in significant compliance with groundwater standards	91%	85%	90%	90%	90%	90%	90%

# Maryland Department of the Environment

## Goal 5. Support and track sustainable materials management and waste reduction.

**Obj. 5.1** Reduce the quantity of waste disposed, per person, per year.

**Obj. 5.2** Increase diversion of organic materials from disposal by increasing the number of permitted composting facilities and increasing the quantity of organic materials recycled annually.

<b>Performance Measures</b>	<b>2013 Act.</b>	<b>2014 Act.</b>	<b>2015 Act.</b>	<b>2016 Act.</b>	<b>2017 Est.</b>	<b>2018 Est.</b>	<b>2019 Est.</b>
Statewide Maryland Recycling Act (MRA) recycling rate	44.48%	43.51%	44.05%	42.91%	44.07%	44.52%	44.96%
MRA waste disposed, per capita (tons)	N/A	N/A	N/A	0.66	0.62	0.62	0.61
Number of permitted composting facilities	N/A	N/A	N/A	12	18	20	21
Quantity of organic materials recycled (tons)	N/A	N/A	N/A	975,822	990,829	1,003,876	1,017,015

## NOTES

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<sup>1</sup> Data for 2016 and 2017 is estimated.

<sup>2</sup> Data for 2017 is estimated.

# Maryland Environmental Service

## MISSION

The mission of the Maryland Environmental Service is to provide operational and technical services to protect and enhance the environment for the benefit of the people of Maryland.

## VISION

The Maryland Environmental Service is: an innovative and leading-edge solver of environmental problems; a responsible and successful manager of environmental operations; and a great place to work.

## KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

### Goal 1. Improve the environment through Maryland Environmental Service activities.

#### Obj. 1.1 Manage liquid waste products to reduce the nutrient problems in the Chesapeake Bay.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Gallons of wastewater treated (billions)	5.82	5.17	6.13	6.37	6.03	6.32	6.03
Number of parameters tested	81,122	81,097	81,212	80,375	84,210	80,787	84,210
Gallons of used antifreeze recycled (thousands)	36	27	24	25	31	25	25
Gallons of used oil recycled (thousands)	630	488	484	497	474	415	421
Number of corporate and State National Pollution Discharge Elimination System (NPDES) violations	177	180	155	125	135	120	126

### Goal 2. Improve infrastructure to convey and treat water and wastewater in the State.

#### Obj. 2.1 Obligate 75 percent of appropriated capital funding annually.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Percentage of capital dollars obligated	17%	32%	50%	52%	37%	75%	65%

### Goal 3. Work more safely.

#### Obj. 3.1 Improve safety performance by limiting accidents and related lost work time and by reducing the number of preventable vehicle accidents.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Number of accidents resulting in lost work time	13	39	25	30	32	<25	<25
Accident leave as a percent of total hours worked	0.25%	0.24%	0.20%	0.09%	0.06%	<0.20%	<0.20%

### Goal 4. Provide excellent customer service and satisfaction.

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

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
<sup>1</sup> Client satisfaction rate	97.0%	N/A	92.5%	N/A	92.0%	N/A	>90.0%

## NOTES

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

# Department of Juvenile Services

## MISSION

By law, the Department of Juvenile Services (DJS) is a child-serving agency responsible for assessing the individual needs of referred youth and providing intake, detention, probation, commitment, and after-care services. DJS collaborates with youth, families, schools, community partners, law enforcement, and other public agencies to coordinate services and resources to contribute to safer communities.

## VISION

Successful youth, strong leaders, safer communities.

## KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

### Goal 1. Improve positive outcomes for justice-involved youth

- Obj. 1.1** Achieve a 50 percent reduction in recidivism by fiscal year 2022 to ensure youth will remain in their communities and have opportunities to achieve positive outcomes.
- Obj. 1.2** Increase the number of parents/caregivers who engage in treatment planning and services.
- Obj. 1.3** Increase the number of justice-involved youth in the community attending educational programming and progressing towards academic completion.
- Obj. 1.4** Increase the number of employment-eligible justice-involved youth who earn wages.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
<sup>1</sup> Percent of youth re-adjudicated within one year after release from all residential placements	21.7%	20.9%	18.8%	16.7%	14.6%	12.5%	10.5%
<sup>1</sup> Percent of young women in residential programming who are re-adjudicated or convicted within one year after release	9.9%	7.5%	7.7%	7.7%	7.7%	7.7%	7.7%
Average percent of committed youth in out-of-state residential placement	12.7%	11.0%	11.5%	9.9%	8.5%	8.5%	8.5%

### Goal 2. Only use incarceration when necessary for public safety.

- Obj. 2.1** Increase the use of informal tools and programming to prevent juvenile justice system involvement.
- Obj. 2.2** Increase the appropriate uses of Alternative to Detention (ATD).
- Obj. 2.3** Utilize Accountability and Incentives Management (AIM) to reduce youth going further into the juvenile justice system.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Number of youth referred to intake	18,641	16,880	15,629	14,510	13,786	13,786	13,786
Number of placements to detention facilities, pre-disposition, juvenile jurisdiction	5,591	4,368	3,716	3,254	2,665	2,665	2,665
Number of admissions to Community Detention / Electronic Monitoring (CD/EM) program	4,896	3,474	3,402	2,890	2,433	2,433	2,433
Percent of youth who have no new charges while on CD/EM	94.0%	94.0%	92.8%	93.6%	94.1%	94.1%	94.1%

# Department of Juvenile Services

## Goal 3. Keep committed and detained youth safe while delivering services to meet youth needs.

- Obj. 3.1 Ensure all youth in DJS committed facilities receive appropriate services to address identified needs.
- Obj. 3.2 Ensure all committed youth are placed quickly and appropriately post disposition.
- Obj. 3.3 Increase rate of successful completion of committed programs.
- Obj. 3.4 Monitor compliance with security procedures to ensure safety and security of staff and youth.
- Obj. 3.5 Ensure consistent implementation of facility behavior management program.
- Obj. 3.6 Increase the range and frequency of available pro-social activities for youth and families.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Average daily population (ADP) of youth pending placement in detention	111.4	84.7	66.0	59.8	60.8	59.1	58.8
Percentage of youth in detention pending placement for under 30 days	63%	69%	69%	72%	69%	69%	69%
ADP of youth detained after ejection from a committed program	34.0	26.1	18.3	11.0	14.0	14.0	14.0
Rate of escapes from secure (state-operated) facilities per 100 days of youth placement	0.000	0.001	0.001	0.002	0.006	0.006	0.006
Injuries to youth per 100 days of youth placement, resulting from youth incidents (DJS operated or licensed programs)	0.090	0.073	0.103	0.131	0.135	0.135	0.135
Number of DJS youth who are the victims of a homicide	2.0	3.0	6.0	8.0	4.0	5.0	5.0

## Goal 4. Ensure a continuum of care for justice-involved youth that is age- and developmentally-appropriate.

- Obj. 4.1 Engage families, and communities at key case planning decision points.
- Obj. 4.2 Ensure assessment of youth for age and developmentally appropriate post- dispositional services.
- Obj. 4.3 Increase the percentage of youth who successfully complete community supervision.
- Obj. 4.4 Support and prepare youth and families for re-entry.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Average number of youth on Informal Supervision	1,212	1,105	966	817	739	739	739
Average number of youth on Probation	2,983	2,628	2,429	2,258	2,292	2,292	2,292
Average number of youth on Aftercare	1,642	1,534	1,177	1,044	1,209	1,209	1,209
Number of youth newly assigned to probation in a year	2,567	2,338	2,012	1,833	1,608	1,608	1,608
<sup>1</sup> Percent of youth re-adjudicated or convicted within one year of probation assignment	18%	19%	18%	18%	18%	18%	18%

## NOTES

<sup>1</sup> Fiscal year 2016 and 2017 data are estimated.

# Department of Juvenile Services

## FACILITY SUMMARIES

	<b>Performance Measures</b>	<b>2013 Act.</b>	<b>2014 Act.</b>	<b>2015 Act.</b>	<b>2016 Act.</b>	<b>2017 Act.</b>	<b>2018 Est.</b>	<b>2019 Est.</b>
<i>BALTIMORE CITY JUVENILE JUSTICE CENTER</i>	Admissions: Detention	1,960	1,427	1,210	992	867	734	622
	Admissions: Pending Placement	264	226	205	201	202	201	199
	Admissions Adult Court Detention	N/A	133	111	167	140	164	192
	Discharges: Adult Court Detention	N/A	100	122	142	158	180	205
	Operating Capacity	120	120	120	120	120	120	120
	Occupancy Rate	66%	75%	71%	71%	82%	81%	81%
	Average Daily Population (ADP): Detention	49	43	40	31	31	30	30
	ADP: Pending Placement	30	21	12	14	12	12	12
	ADP: Adult Court Detention	N/A	27	33	41	56	56	56
	Average Length of Stay (ALOS): Detention	11	11	12	11	13	13	13
	ALOS: Pending Placement	43	32	22	25	22	22	22
	ALOS: Adult Court Detention	N/A	72	105	92	114	121	128
	Daily Cost Per Capita	\$605	\$565	\$635	\$640	\$625	\$619	\$611
	Average Cost Per Capita	\$221,540	\$206,393	\$231,688	\$234,261	\$228,205	\$226,112	\$222,919
	Youth on Youth assaults with injuries requiring medical care	118	94	92	120	124	124	124
	Escapes	0	0	0	0	0	0	0
Rate of assaults with injuries per 100 youth days	0.41	0.29	0.30	0.39	0.34	0.35	0.35	
<i>WILLIAM DONALD SCHAEFFER HOUSE</i>	<b>Performance Measures</b>	<b>2013 Act.</b>	<b>2014 Act.</b>	<b>2015 Act.</b>	<b>2016 Act.</b>	<b>2017 Act.</b>	<b>2018 Est.</b>	<b>2019 Est.</b>
	Admissions: Committed	50	36	34	24	N/A	N/A	N/A
	Operating Capacity	19	19	19	19	N/A	N/A	N/A
	Occupancy Rate	79%	74%	63%	49%	N/A	N/A	N/A
	Average Daily Population: Committed	15	14	12	9	N/A	N/A	N/A
	Average Length of Stay: Committed	103	124	133	120	N/A	N/A	N/A
	Daily Cost Per Capita	\$310	\$417	\$512	\$630	N/A	N/A	N/A
	Average Cost Per Capita	\$113,297	\$152,034	\$186,964	\$230,533	N/A	N/A	N/A
	Youth on Youth assaults with injuries requiring medical care	8	3	0	0	N/A	N/A	N/A
	AWOLs	0	0	1	0	N/A	N/A	N/A
Rate of assaults with injuries per 100 youth days	0.15	0.06	0.00	0.00	N/A	N/A	N/A	

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

# Department of Juvenile Services

CHARLES H.  
HICKEY  
SCHOOL

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Admissions: Detention	720	651	591	535	476	427	383
Admissions: Pending Placement	215	205	174	194	167	165	163
Admissions: Adult Court Detention	N/A	14	17	59	51	59	59
Discharges: Adult Court Detention	N/A	13	11	55	60	65	71
Operating Capacity	72	72	72	72	72	72	72
Occupancy Rate	65%	64%	59%	78%	69%	72%	72%
Average Daily Population: Detention	32	31	28	30	25	24	24
ADP: Pending Placement	15	12	11	11	11	11	11
ADP: Adult Court Detention	N/A	3	3	15	14	18	18
Average Length of Stay: Detention	16	18	17	20	19	21	22
ALOS: Pending Placement	26	21	24	21	23	23	23
ALOS: Adult Court Detention	N/A	83	82	67	80	81	81
Daily Cost Per Capita	\$814	\$908	\$1,049	\$846	\$974	\$895	\$866
Average Cost Per Capita	\$297,074	\$331,301	\$382,857	\$309,492	\$355,684	\$326,760	\$316,236
Youth on Youth assaults with injuries requiring medical care	56	35	48	66	58	58	58
Escapes	0	0	0	1	0	0	0
Rate of assaults with injuries per 100 youth days	0.33	0.21	0.31	0.32	0.32	0.30	0.31

GREEN RIDGE  
REGIONAL  
YOUTH  
CENTER

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Admissions: Committed	122	112	78	98	88	95	102
Operating Capacity	40	40	40	40	40	40	40
Occupancy Rate	98%	87%	60%	70%	67%	64%	61%
Average Daily Population: Committed	39	35	24	28	27	26	24
Average Length of Stay: Committed	108	108	118	105	115	115	114
Daily Cost Per Capita	\$257	\$297	\$441	\$389	\$449	\$478	\$524
Average Cost Per Capita	\$93,693	\$108,422	\$161,137	\$142,306	\$164,471	\$174,417	\$191,303
Youth on Youth assaults with injuries requiring medical care	3	4	3	3	4	4	4
Escapes	0	0	0	0	0	0	0
Rate of assaults with injuries per 100 youth days	0.02	0.03	0.03	0.03	0.04	0.04	0.05

# Department of Juvenile Services

*STATEWIDE  
YOUTH  
CENTERS*

<b>Performance Measures</b>	<b>2013 Act.</b>	<b>2014 Act.</b>	<b>2015 Act.</b>	<b>2016 Act.</b>	<b>2017 Act.</b>	<b>2018 Est.</b>	<b>2019 Est.</b>
Admissions: Committed	322	289	175	242	237	280	331
Operating Capacity	124	124	124	124	112	112	112
Occupancy Rate	94%	85%	60%	60%	64%	61%	58%
Average Daily Population: Committed	117	105	74	75	72	69	65
Average Length of Stay: Committed	134	130	144	114	115	103	92
Daily Cost Per Capita	\$341	\$398	\$643	\$707	\$823	\$718	\$751
Average Cost Per Capita	\$124,443	\$152,564	\$242,345	\$265,928	\$307,584	\$271,035	\$282,319
Youth on Youth assaults with injuries requiring medical care	52	22	6	18	14	14	14
Escapes	0	2	1	2	8	8	8
Rate of assaults with injuries per 100 youth days	0.12	0.06	0.02	0.07	0.05	0.06	0.06

*WESTERN  
MARYLAND  
CHILDREN'S  
CENTER*

<b>Performance Measures</b>	<b>2013 Act.</b>	<b>2014 Act.</b>	<b>2015 Act.</b>	<b>2016 Act.</b>	<b>2017 Act.</b>	<b>2018 Est.</b>	<b>2019 Est.</b>
Admissions: Detention	339	273	257	299	221	210	200
Admissions Pending Placement	75	97	75	122	100	122	150
Admissions Adult Court Detention	N/A	4	10	18	25	32	39
Discharges: Adult Court Detention	N/A	4	7	19	31	32	39
Operating Capacity	24	24	24	24	24	24	24
Occupancy Rate	89%	76%	68%	83%	88%	84%	83%
Average Daily Population: Detention	17	14	12	13	11	11	11
ADP: Pending Placement	5	4	3	4	4	4	4
ADP: Adult Court Detention	N/A	0	1	4	6	5	5
Average Length of Stay: Detention	20	19	17	15	18	19	20
ALOS: Pending Placement	19	14	15	11	15	15	16
ALOS: Adult Court Detention	N/A	38	45	58	68	84	103
Daily Cost Per Capita	\$513	\$626	\$748	\$721	\$680	\$720	\$739
Average Cost Per Capita	\$187,159	\$228,522	\$273,057	\$263,848	\$248,311	\$262,825	\$269,906
Youth on Youth assaults with injuries requiring medical care	7	13	5	10	25	25	25
Escapes	0	0	0	0	0	0	0
Rate of assaults with injuries per 100 youth days	0.09	0.19	0.08	0.14	0.32	0.34	0.34

# Department of Juvenile Services

VICTOR  
CULLEN  
ACADEMY

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Admissions: Committed	111	111	78	82	72	69	67
Operating Capacity	48	48	48	48	48	48	48
Occupancy Rate	98%	94%	77%	64%	59%	56%	53%
Average Daily Population: Committed	47	45	37	31	28	27	26
Average Length of Stay: Committed	151	143	166	135	143	134	126
Daily Cost Per Capita	\$486	\$539	\$797	\$908	\$981	\$1,072	\$1,063
Average Cost Per Capita	\$177,419	\$196,909	\$291,018	\$332,151	\$358,207	\$391,239	\$387,934
Youth on Youth assaults with injuries requiring medical care	1	12	20	16	6	6	6
Escapes	0	0	0	0	0	0	0
Rate of assaults with injuries per 100 youth days	0.01	0.07	0.15	0.14	0.06	0.06	0.06

J. DEWEESE  
CARTER  
CENTER

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Admissions: Detention	N/A						
Pending Placement	N/A						
Committed	25	23	20	17	24	27	31
Operating Capacity	14	14	14	14	14	14	14
Occupancy Rate	86%	78%	71%	64%	65%	62%	59%
Average Daily Population: Detention	N/A						
Pending Placement	N/A						
Committed	12	10.9	10	7.8	9.1	8.7	8.3
Average Length of Stay: Detention	17.7	N/A	N/A	N/A	N/A	N/A	N/A
Pending Placement	21.2	N/A	N/A	N/A	N/A	N/A	N/A
Committed	188.7	160.9	201.0	127.8	170.2	167.4	164.7
Daily Cost Per Capita	\$705	\$708	\$814	\$1,034	\$934	\$974	\$1,040
Average Cost Per Capita	\$257,474	\$258,383	\$297,255	\$378,356	\$341,008	\$355,573	\$379,598
Youth on Youth assaults with injuries requiring medical care	1	2	1	3	2	2	2
Escapes	0	0	0	0	0	0	0
Rate of assaults with injuries per 100 youth days	0.02	0.05	0.03	0.11	0.06	0.06	0.07

# Department of Juvenile Services

LOWER  
EASTERN  
SHORE  
CHILDREN'S  
CENTER

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Admissions: Detention	379	302	307	319	245	221	200
Pending Placement	114	101	87	95	80	77	75
Admissions Adult Court Detention	N/A	5	3	15	15	15	15
Discharges: Adult Court Detention	N/A	4	2	17	26	26	26
Operating Capacity	24	24	24	24	24	24	24
Occupancy Rate	89%	76%	75%	76%	75%	71%	71%
Average Daily Population: Detention	15	12	13	12	10	10	9
ADP: Pending Placement	6	5	4	4	5	4	4
ADP: Adult Court Detention	N/A	1	1	2	4	3	3
Average Length of Stay: Detention	15	15	16	14	15	15	14
ALOS: Pending Placement	20	18	16	16	20	23	25
ALOS: Adult Court Detention	N/A	43	171	48	39	39	39
Daily Cost Per Capita	\$552	\$664	\$719	\$776	\$861	\$847	\$910
Average Cost Per Capita	\$201,350	\$242,364	\$262,309	\$283,989	\$314,228	\$309,154	\$332,144
Youth on Youth assaults with injuries requiring medical care	4	5	8	12	12	12	12
Escapes	0	0	0	0	0	0	0
Rate of assaults with injuries per 100 youth days	0.05	0.07	0.12	0.18	0.18	0.19	0.19

# Department of Juvenile Services

THOMAS J. S.  
WAXTER  
CHILDREN'S  
CENTER

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Admissions: Detention	567	478	454	374	291	233	187
Pending Placement	106	123	101	115	94	92	90
Admissions Adult Court Detention	N/A	7	10	17	17	23	31
Discharges: Adult Court Detention	N/A	7	10	19	18	26	36
Operating Capacity	42	42	42	42	42	42	42
Occupancy Rate	69%	60%	60%	66%	59%	60%	59%
Average Daily Population: Detention	21	16	15	16	13	13	13
ADP: Pending Placement	8	8	7	9	8	8	8
ADP: Adult Court Detention	N/A	1	3	4	3	4	4
Average Length of Stay: Detention	13	13	12	15	17	20	24
ALOS: Pending Placement	29	23	26	28	32	35	39
ALOS: Adult Court Detention	N/A	38	93	68	63	52	43
Daily Cost Per Capita	\$667	\$767	\$795	\$776	\$951	\$956	\$985
Average Cost Per Capita	\$243,578	\$280,045	\$290,018	\$283,937	\$347,242	\$348,889	\$359,438
Youth on Youth assaults with injuries requiring medical care	3	14	33	53	37	37	37
Escapes	0	0	0	0	0	0	0
Rate of assaults with injuries per 100 youth days	0.03	0.15	0.36	0.52	0.41	0.40	0.41

# Department of Juvenile Services

CHELTEN-  
HAM YOUTH  
FACILITY

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Admissions: Detention	1,521	1,078	856	790	517	408	322
Pending Placement	385	361	315	261	221	185	155
Admissions Adult Court Detention	N/A	15	19	64	100	136	172
Discharges: Adult Court Detention	N/A	14	22	46	105	141	177
Operating Capacity	115	115	115	115	115	72	72
Occupancy Rate	81%	72%	60%	52%	50%	71%	71%
Average Daily Population: Detention	60	55	44	35	21	20	20
ADP: Pending Placement	33	26	21	15	14	14	14
ADP: Adult Court Detention	N/A	2	4	9	22	17	17
Average Length of Stay: Detention	15	18	18	17	15	14	12
ALOS: Pending Placement	32	26	24	22	23	23	23
ALOS: Adult Court Detention	N/A	62	73	50	30	30	30
Daily Cost Per Capita	\$509	\$594	\$709	\$825	\$943	\$1,031	\$1,048
Average Cost Per Capita	\$185,632	\$216,747	\$258,888	\$301,012	\$344,336	\$376,287	\$382,628
Youth on Youth assaults with injuries requiring medical care	55	48	29	24	38	38	38
Escapes	0	0	0	0	0	0	0
Rate of assaults with injuries per 100 youth days	0.16	0.16	0.11	0.11	0.18	0.20	0.20

# Department of Juvenile Services

ALFRED D.  
NOYES  
CHILDREN'S  
CENTER

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Admissions: Detention	545	403	357	213	328	350	374
Pending Placement	186	148	107	77	115	127	141
Admissions Adult Court Detention	N/A	10	24	26	48	70	103
Discharges: Adult Court Detention	N/A	12	15	32	46	68	101
Operating Capacity	57	57	57	57	57	57	57
Occupancy Rate	77%	54%	50%	45%	56%	52%	52%
Average Daily Population: Detention	30	19	19	15	16	15	15
ADP: Pending Placement	14	10	7	6	7	7	7
ADP: Adult Court Detention	N/A	2	2	5	9	8	8
Average Length of Stay: Detention	20	18	18	16	18	18	18
ALOS: Pending Placement	27	25	24	16	21	21	21
ALOS: Adult Court Detention	N/A	68	41	30	72	72	72
Daily Cost Per Capita	\$463	\$625	\$731	\$804	\$752	\$819	\$847
Average Cost Per Capita	\$169,064	\$228,054	\$266,825	\$294,161	\$274,300	\$299,037	\$309,164
Youth on Youth assaults with injuries requiring medical care	44	24	49	22	35	35	35
Escapes	0	0	0	0	1	1	1
Rate of assaults with injuries per 100 youth days	0.28	0.22	0.47	0.24	0.30	0.32	0.32

# Maryland State Police

## MISSION

To ensure Maryland is a safe place to live, work and visit.

## VISION

To serve and protect the citizens of Maryland while remaining focused on our core values of integrity, fairness and service.

## KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

### Goal 1. Prevent and investigate crime while supporting allied law enforcement agencies.

**Obj. 1.1** Use task forces, drug interdiction units, forensic and intelligence data to identify and arrest perpetrators of criminal acts.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.	2019 Est.
Number of local drug task force investigations	2,237	1,366	1,810	1,731	1,540	1,610	1,700
Number of arrests	1,142	752	789	1,567	1,100	1,160	1,200
Number of drug interdiction investigations – Package Unit	673	476	366	406	255	270	300
Number of drug interdiction arrests	168	253	179	124	125	130	135
Amount of seized cash assets	\$4,974,378	\$2,853,638	\$1,857,260	\$8,428,716	\$3,500,000	\$3,000,000	\$3,300,000
Amount of forfeited cash assets	\$1,369,850	\$2,556,161	\$3,508,238	\$152,513	\$75,000	\$65,000	\$71,500
Amount of seized non-cash assets	\$652,377	\$1,438,065	\$751,997	\$521,111	\$375,000	\$375,000	\$400,000
Amount of forfeited non-cash assets	\$164,472	\$151,555	\$117,771	\$212,854	\$200,000	\$200,000	\$210,000

**Obj. 1.2** The Vehicle Theft Prevention Council will assist jurisdictions having the highest auto theft rates by disseminating grant funding for special enforcement and prevention projects.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.	2019 Est.
Number of vehicles stolen statewide	13,429	13,146	13,299	13,837	13,595	13,648	13,661
Number of vehicles registered in 100,000s	48	46	49	50	50	51	51
Number of reported vehicle thefts in funded jurisdictions identified as high vehicle theft areas	12,386	12,230	12,395	12,831	12,660	12,712	12,720
Yearly change in vehicle thefts in program funded areas	-7.0%	-1.3%	1.4%	-3.5%	1.3%	-0.4%	-0.1%

W00

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

# 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.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.	2019 Est.
Population estimate (in 100,000's)	59.28	59.76	60.31	60.16	60.16	60.16	60.16
Total arrests by Office of State Fire Marshal (OSFM)	167	150	139	134	123	112	101
Fires determined as arson by OSFM	252	206	222	209	195	181	167
Number of cases closed by arrest by OSFM	144	116	142	92	83	74	65
Total arsons statewide	1,251	1,125	998	904	779	654	529
Deaths associated with arson	11	1	1	2	2	2	2
Rate of arson per 100,000 population	21.10	18.83	16.55	15.00	12.94	10.80	8.70
Percent change from 2014 base	N/A	N/A	-12.1%	-20.2%	-31.2%	-42.6%	-46.3%

**Obj. 1.4** Reduce the number of fire related deaths from the calendar year 2014 base rate of 1.4 deaths per 100,000 population estimate.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.	2019 Est.
Total fire investigations by OSFM	738	771	650	709	707	705	703
Deaths associated with fire	69	68	62	68	72	76	80
Fire prevention inspections and re-inspections	10,171	16,131	13,030	12,335	11,372	10,409	9,446
Review of construction plans/specs	1,858	1,849	1,746	1,687	1,688	1,689	1,690
Fire prevention lectures and demonstrations	453	397	89	451	526	600	675
Rate of death per 100,000 population	1.16	1.14	1.03	1.12	1.19	1.26	1.32
Percent change from 2014 base	N/A	N/A	-10%	-2%	4%	11%	6%

**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.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.	2019 Est.
Number of explosive incidents investigated	225	238	214	255	267	279	291
Number of actual or hoax explosive devices encountered and mitigated	56	59	41	41	31	37	46
Rate of actual or hoax explosive investigations per 100,000 population	0.94	0.99	0.68	0.68	0.51	0.61	0.76
Average elapsed time on explosive incidents (hours)	12	12	12	12	12	12	12
Percentage of Deputy Fire Marshals certified as Bomb Technicians	33%	35%	38%	32%	32%	31%	31%
Percent change from 2014 base	N/A	N/A	-31%	-31%	-48%	-38%	-23%

W00

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

# Maryland State Police

## Goal 2. Enhance the safety of all who travel on Maryland roadways.

**Obj. 2.1** Promote traffic safety through awareness and enforcement of motor vehicle violations.

**Obj. 2.2** Decrease the incidence of impaired (Alcohol/Drug) related fatal traffic collisions from the 2014 base rate of .2003 collisions per 100 million vehicle miles traveled (VMT).

**Obj. 2.3** Decrease the fatality rate for non-seat belted drivers, passengers, and occupants from the 2014 base rate of .18617 per 100 million VMT.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.	2019 Est.
Motor vehicle citations issued	370,688	363,319	354,093	330,153	360,000	360,000	360,000
Number of traffic stops	N/A	540,996	551,619	516,834	560,000	560,000	565,000
2 Alcohol related fatal collisions	107	113	118	94	100	100	100
Maryland State Police DUI Arrests	7,111	7,044	7,240	6,857	7,015	7,018	7,000
DUI arrests by all MD police agencies	21,197	20,544	20,500	19,363	20,500	20,500	20,500
Impairment-related fatal collisions per 100 million VMT	0.19	0.20	0.21	0.23	0.20	0.20	0.20
Percent change from 2014 base rate	N/A	N/A	2.8%	-14.8%	0.8%	0.8%	0.8%
Non-seatbelt use citations issued	35,873	18,561	16,048	15,314	17,000	17,000	17,000
Non-restraint fatalities statewide	109	105	99	96	100	100	100
Fatality rate for non-seat belted drivers, passengers and occupants per 100 million VMT	0.19	0.19	0.17	0.16	0.17	0.17	0.17
Percent change from 2014 base rate	N/A	N/A	-7.2%	12.6%	7.2%	7.2%	7.2%

**Obj. 2.4** Decrease the commercial vehicle fatality rate from the 2014 base rate of .06915 deaths per 100 million VMT while maintaining inspections of chemical, biological and nuclear transporters in keeping with the goals of homeland security.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.	2019 Est.
Commercial vehicle roadside inspections	83,195	73,657	71,103	67,478	68,400	69,770	71,055
Trucks taken out of service	12,092	13,657	12,149	11,941	12,650	12,900	13,450
Drivers taken out of service	N/A	N/A	N/A	4,113	4,320	4,400	4,500
Commercial vehicle fatality rate per 100 million VMT	0.103	0.069	0.117	0.115	0.112	0.111	0.107
Commercial vehicle fatalities	58	39	67	68	65	64	62
Percent change from 2002 base rate	-23.2%	-48.3%	-12.6%	13.8%	16.1%	17.4%	20.0%

# Maryland State Police

## Goal 3. Support citizens and the communities in which they live.

- Obj. 3.1** Provide an effective Aviation Command that safely and efficiently delivers patients to appropriate care facilities while providing advanced life support services.
- Obj. 3.2** Provide reliable airborne law enforcement and homeland security services to the citizens of Maryland.
- Obj. 3.3** Achieve a 90 percent rate of pre-hospital medical responses where the aircraft arrives at the scene within 25 minutes of dispatch time.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.	2019 Est.
Number of Air Medical activities (EMS)	4,652	3,446	4,506	4,659	4,526	4,536	4,536
Percent of total operational activities	81.1%	76.1%	84.4%	81.2%	84.6%	84.6%	84.6%
Number of law enforcement activities	695	889	630	814	650	660	660
Percent of total operational activities	12.1%	19.6%	11.8%	14.3%	12.1%	12.3%	12.3%
Homeland security activities (not Air Medical related)	381	189	198	4	7	9	9
Percent of total operational activities	6.64%	4.17%	3.71%	3.90%	3.90%	4.10%	4.10%
Disaster assessment activities	9	3	2	2	3	3	3
Percent of total operational activities	0.16%	0.07%	0.04%	0.03%	0.06%	0.06%	0.06%
Number of Incidental Critical Infrastructure Checks (Homeland Security) returning from Air Medical missions	1,267	951	198	216	90	90	90
Total Aviation Command operational activities	5,737	4,527	5,336	2,695	5,350	5,360	5,360
Percent of pre-hospital medevac responses where the aircraft arrives at the scene within 25 minutes of dispatch	84.4%	84.6%	90.8%	96.0%	90.8%	90.8%	90.8%

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

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.	2019 Est.
Number of calls for service	N/A	N/A	N/A	513,938	530,000	535,000	540,000
Number of Amber and Silver Alerts	N/A	N/A	N/A	93	90	92	93
Number of Disabled Motor Vehicle Assists	N/A	N/A	N/A	26,786	26,000	26,000	26,000
Fire prevention lectures and demonstrations	453	397	89	451	526	600	675

## Goal 4. Develop and efficient and effective workforce.

- Obj. 4.1** Recruit trooper applicants capable and willing to complete the high intensity entry-level training program, thus filling all available academy positions.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Number of applicants who meet the minimum processing standards	6,881	5,932	7,006	3,967	2,834	2,834	2,834

# Maryland State Police

<b>Training Program Data: Class Number</b>	<b>142</b>	<b>143</b>	<b>144</b>	<b>145</b>	<b>146&amp;147</b>	<b>148&amp;149</b>	<b>150&amp;151</b>
Started	80	46	49	55	85	85	85
Resigned/ Terminated	10	7	10	9	10	10	10
Graduated	70	39	39	46	75	75	75
Percent graduated	88.0%	85.0%	80.0%	83.6%	88.2%	88.2%	88.2%
Month/Year graduated	12/14	7/15	4/16	11/16	7/17, 2/18	TBD	TBD

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

<b>Performance Measures</b>	<b>2013 Act.</b>	<b>2014 Act.</b>	<b>2015 Act.</b>	<b>2016 Act.</b>	<b>2017 Act.</b>	<b>2018 Est.</b>	<b>2019 Est.</b>
Authorized Sworn Positions	N/A	N/A	N/A	1,552	1,553	1,553	1,553
Actual Sworn Positions	N/A	N/A	N/A	1,413	1,413	1,430	1,450
Authorized Civilian Positions	N/A	N/A	N/A	814	813	813	813
Actual Civilian Positions	N/A	N/A	N/A	681	700	700	700

## NOTES

<sup>1</sup> This amount includes cash seized by MSP and MSP participating Drug Enforcement Administration High Intensity Drug Trafficking Areas (HIDTA) groups.

<sup>2</sup> Annual fatality statistics not closed until December 31 of the next year. There may be more than one fatality per collision. Revised data since last publication.