

# 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)	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Number of appellate cases	842	761	931	889	857	866	874
Number of appellate attorneys	27.5	27.5	29.5	27.5	27.5	27.5	27.5
Annual appellate caseload per attorney	31	28	28	32	26	28	28
Number of post conviction defender cases	2,236	2,450	2,998	2,835	2,278	2,171	2,069
Number of post conviction defender attorneys	15	17	19	20	21	22	22
Annual post conviction defender caseload per attorney	149	144	157	142	104	95	90
Number of mental health cases	6,981	7,624	7,485	7,229	7,032	7,092	7,153
Number of mental health attorneys	7.5	7.5	7.5	8.0	9.0	10.0	10.0
Annual mental health caseload per attorney	931	1,017	985	904	781	700	706

- 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)	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Number of Circuit Court cases (district operations)	50,866	49,656	45,447	41,965	40,132	38,456	36,933
Number of authorized Circuit Court attorneys (district operations)	233	225	231	228	221	222	222

# Office of the Public Defender

Performance Measures (Calendar Year)	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Number of Circuit Court cases paneled to private attorneys (district operations)	5,228	5,132	4,872	4,175	4,287	4,120	3,969
<sup>1</sup> <i>Average Cases Per Attorney in Circuit Court (standard in parenthesis)</i>							
1 - Baltimore City - urban (156)	174	168	129	131	135	122	110
2 - Wicomico, Worcester, Somerset, Dorchester - rural (191)	173	186	160	185	177	183	189
3 - Queen Anne, Caroline, Elkton, Kent, Talbot - rural (191)	393	532	355	248	248	254	259
4 - Charles, Calvert, St. Mary's - rural (191)	290	303	270	256	242	205	189
5 - Prince George's - suburban (140)	194	170	147	142	123	117	110
6 - Montgomery - suburban (140)	123	101	91	104	94	92	89
7 - Anne Arundel - suburban (140)	211	216	230	182	187	189	191
8 - Baltimore - suburban (140)	214	207	229	191	181	173	166
9 - Harford - rural (191)	283	252	239	184	177	173	170
10 - Howard, Carroll - rural (191)	222	238	214	181	192	189	186
11 - Frederick, Washington - rural (191)	269	264	267	226	198	191	178
12 - Allegany, Garrett - rural (191)	199	187	191	174	207	216	224
<sup>1</sup> Percent of district offices where Circuit Court caseloads met Case Weighting Study standards	17%	25%	33%	58%	50%	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)	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Number of District Court cases (district operations)	152,868	152,676	137,256	132,938	128,422	126,321	124,445
Number of authorized District Court attorneys (district operations)	162	171	156	167	162	166	168
Number of District Court cases paneled to private attorneys (district operations)	8,298	8,513	7,109	6,739	7,386	7,288	7,203
<sup>1</sup> <i>Average Cases Per Attorney in District Court (standard in parenthesis)</i>							
1 - Baltimore City - urban (728)	707	614	543	479	508	472	440
2 - Wicomico, Worcester, Somerset, Dorchester - rural (630)	1,051	873	1,021	882	900	820	829
3 - Queen Anne, Caroline, Elkton, Kent, Talbot - rural (630)	681	600	482	627	672	661	718
4 - Charles, Calvert, St. Mary's - rural (630)	1,140	889	1,076	734	636	604	563
5 - Prince George's - suburban (705)	1,333	1,228	1,728	1,758	1,641	1,223	1,028
6 - Montgomery - suburban (705)	1,289	1,489	1,069	1,036	921	952	984

# Office of the Public Defender

Performance Measures (Calendar Year)	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
7 - Anne Arundel - suburban (705)	1,216	1,262	1,193	1,118	1,003	989	976
8 - Baltimore - suburban (705)	845	857	750	695	772	793	814
9 - Harford - rural (630)	729	725	824	608	719	727	735
10 - Howard, Carroll - rural (630)	712	713	614	629	588	584	581
11 - Frederick, Washington - rural (630)	659	618	723	618	563	568	548
12 - Allegany, Garrett - rural (630)	864	820	761	627	614	578	544
<sup>1</sup> Percent of district offices where District Court caseloads meet Case Weighting Study standards	8%	25%	16%	58%	42%	42%	42%

**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)	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Number of Juvenile Court cases (district operations)	14,410	13,251	11,765	9,960	10,752	11,210	11,910
Number of authorized Juvenile Court attorneys (district operations)	68	67	67	59	59	59	57
Number of Juvenile Court cases paneled to private attorneys (district operations)	2,341	2,444	2,438	2,063	1,761	1,842	1,962
<i>Average Cases Per Attorney in Juvenile Court (standard in parenthesis)</i>							
1 - Baltimore City - urban (182)	85	75	64	63	105	109	114
2 - Wicomico, Worcester, Somerset, Dorchester - rural (271)	311	336	309	337	311	308	308
3 - Queen Anne, Caroline, Elkton, Kent, Talbot - rural (271)	92	78	180	270	270	216	259
4 - Charles, Calvert, St. Mary's - rural (271)	375	311	220	177	283	195	160
5 - Prince George's - suburban (238)	418	381	262	161	90	99	115
6 - Montgomery - suburban (238)	109	93	111	199	233	304	396
7 - Anne Arundel - suburban (238)	105	118	59	71	120	104	91
8 - Baltimore - suburban (238)	195	167	143	116	161	174	190
9 - Harford - rural (271)	128	145	75	287	349	454	590
10 - Howard, Carroll - rural (271)	295	264	168	215	206	220	228
11 - Frederick, Washington - rural (271)	484	484	285	192	294	180	160
12 - Allegany, Garrett - rural (271)	171	163	153	142	286	127	113
Percent of district offices where Juvenile Court caseloads meet Case Weighting Study standards	58%	67%	75%	92%	58%	75%	75%

# Office of the Public Defender

## Goal 2. Inmate Services will provide superior, effective representation for public defender clients.

**Obj. 2.1** 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.

Performance Measures (Calendar Year)	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Number of post conviction cases opened	989	1,097	2,998	2,835	2,278	2,087	2,069
Number of motions to reopen post conviction cases	47	86	21	70	100	70	75
<sup>2</sup> Number of cases in which post conviction relief was granted	254	251	277	260	N/A	225	200

### NOTES

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

<sup>2</sup> FY 2017 data not available at this time.

# 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	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Number of bills for review	811	692	834	935	889	889	889
Average number of bills reviewed per day/number of calendar days	21.3 / 38	23.9 / 29	22 / 38	39/24	28/32	28/32	28/32

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

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

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Broker/dealer (firm) registration and renewals	2,032	2,008	1,987	1,951	1,927	1,900	1,875
Registered agents (stockbrokers)	186,272	193,159	201,233	201,132	207,214	200,000	200,000
Investment adviser/financial planner (firm) registrations and renewals	671	624	618	628	619	600	600
Federal Covered Adviser notice filings	1,851	1,910	1,993	2,043	2,148	2,100	2,100
Investment adviser/financial planner representative (individual) registration, renewals and notice filings	11,491	11,626	12,193	12,934	13,036	12,750	12,750
Securities registrations, renewals, and exemption and notice filings	29,995	30,191	31,301	33,094	31,590	30,000	30,000
Franchise registration and renewals	1,498	1,604	1,624	1,677	1,703	1,650	1,650
Active cases, investigations and inquiries	1,104	929	1,313	1,975	1,431	1,200	1,200
Registration fees (\$)	26,475,585	27,929,267	28,770,692	29,055,710	31,847,667	31,500,000	31,500,000
Fines imposed, restitution and rescission (\$)	2,376,078	75,833,977	914,505	1,928,977	7,800,789	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.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Inquiries	45,691	44,062	46,808	41,808	41,251	40,000	39,000
Complaints	10,415	10,522	11,456	10,991	10,352	10,500	10,700
Arbitrations	57	62	56	79	68	75	75
Cease and Desist Orders and Settlements	110	106	54	53	48	36	36
Recoveries for consumers (\$ millions)	8.686	14.902	12.820	23.618	13.257	7.000	7.000
Average days to complaint disposition	55	65	66	75	69	80	80

## Goal 4. Handle all antitrust matters.

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

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Investigations, inquiries and advice	630	580	576	676	428	400	400
Enforcement actions	19	18	19	23	26	26	20
Parens patriae	5	4	4	4	4	4	4
Other civil	14	14	15	19	22	22	16
Criminal	0	0	0	0	0	0	0
Antitrust defense	0	1	0	0	0	0	0
Amicus briefs	2	2	2	1	2	2	1
Debarments	79	85	91	78	81	80	80
Funds recovered for State (\$)	38,250	477,628	691,705	1,558,695	2,230,998	100,000	800,000
Funds recovered for Maryland subdivisions (\$)	0	0	0	350,154	0	1,800,000	0
Funds recovered for consumers (\$)	3,800,000	1,710,000	9,456,773	2,000,000	1,300,000	2,400,000	1,000,000

# Office of the Attorney General

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

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

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Cases pending beginning of year	328	295	369	435	419	388	358
New cases	261	369	345	208	137	110	100
Total	589	664	714	643	556	498	458
Fraud cases opened	103	140	115	123	85	60	50
Patient abuse cases opened	221	336	230	84	39	50	50
Investigations completed	294	295	279	230	168	140	120
Cases pending end of fiscal year	295	370	435	423	388	358	338
Criminal charges	17	8	12	13	17	20	20
Civil settlements	30	13	15	26	27	20	20
Fines, settlements, restitution, and/or overpayments identified (\$)	42,160,499	7,992,335	10,119,868	3,875,253	15,629,347	3,500,000	3,500,000

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

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

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Review of Maryland Insurance Commissioner actions	1,314	932	1,043	996	962	975	975
Investigations conducted	151	111	86	58	149	100	100
Requests for Commissioner action	27	39	87	30	36	35	35
Legislative activity	11	11	9	7	1	3	3

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

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

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Total number of matters litigated by court jurisdiction	145	109	125	143	165	175	175
State Courts	89	68	83	81	92	95	95
Federal Courts	37	26	31	31	37	40	40
Miscellaneous	19	15	11	31	36	40	40

# 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>2014 Act.</b>	<b>2015 Act.</b>	<b>2016 Act.</b>	<b>2017 Act.</b>	<b>2018 Act.</b>	<b>2019 Est.</b>	<b>2020 Est.</b>
Federal cases filed and assigned	76	84	86	81	92	91	91
State cases filed and assigned	1,183	1,151	1,122	1,077	962	1,000	1,050
Dispositions from State court: cases handled by the Division	928	797	749	708	677	680	730
Successful cases	844	715	653	613	599	600	650
Percent successful	91%	90%	87%	87%	88%	88%	88%

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

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

<b>Performance Measures</b>	<b>2014 Act.</b>	<b>2015 Act.</b>	<b>2016 Act.</b>	<b>2017 Act.</b>	<b>2018 Act.</b>	<b>2019 Est.</b>	<b>2020 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	2,433	9,012	298	208	N/A	N/A	N/A
Organized Crime Unit							
Indictments	N/A	N/A	66	53	66	55	55
Conviction Rate	N/A	N/A	94%	97%	98%	98%	98%
Fraud and Corruption Unit							
Indictments	N/A	N/A	13	9	36	26	30
Conviction Rate	N/A	N/A	100%	95%	100%	100%	100%

# Office of the Attorney General

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

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

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Federal Cases	30	37	27	23	23	23	23
State Cases	72	83	59	63	63	53	53
Administration	107	60	67	94	94	67	67
Advice	2,354	1,950	2,400	2,500	2,500	3,450	3,450
Contracts drafted/reviewed	1,480	1,200	1,300	1,400	1,400	1,680	1,680

## NOTES

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

# Office of the State Prosecutor

## MISSION

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

## VISION

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

## KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

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

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

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

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Number of corruption investigations commenced	79	78	53	67	41	38	38
<sup>1</sup> Percent of corruption investigations closed in a timely manner	100%	94%	100%	93%	100%	100%	100%
Number of election law investigations commenced	684	305	364	288	216	371	373
<sup>2</sup> Percent of election law investigations closed in a timely manner	60%	83%	92%	96%	90%	91%	91%
Number of multijurisdictional investigations commenced	4	6	10	3	3	6	6
<sup>3</sup> Percent of multijurisdictional investigations closed in a timely manner	100%	88%	100%	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	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Number of persons charged (not cases)	84	35	37	54	33	37	38
Percent of charges resolved in a timely manner	N/A	94%	98%	100%	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	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Number of appeals filed from taxing authorities to the Tax Court in a fiscal year	1,328	1,337	1,168	1,284	1,154	1,100	1,200
Number of appeals disposed of by the Tax Court	1,083	1,403	1,283	1,260	1,019	1,200	1,300
Percent of appeals opened and closed within 8 months	88%	85%	86%	86%	88%	90%	90%
Percent of appeals opened and closed within 12 months (Benchmark: 90 percent within 12 months for non-jury civil trial)	96%	94%	94%	95%	96%	97%	97%
Median time (days) between opening and closing of real property valuation appeals	137	133	135	148	142	120	120
Number of appeals pending at fiscal year end	948	882	767	791	926	826	726
Median time (days) between opening and closing of appeals	151	151	155	163	155	145	142
Clearance rate (number of cases disposed/total filed) (Benchmark: 90 percent)	82%	105%	110%	98%	89%	110%	109%

### 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	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Number of Maryland Tax Court decisions appealed to the Circuit Court	30	20	29	19	22	20	19
Percent of affirmations by the Appellate Courts	79%	88%	89%	90%	N/A	91%	91%

# 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	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Number of accidents reported	11	10	14	10	18	0	0
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	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Number of reportable service interruptions	4	3	1	2	5	0	0
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	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Number of cases	272	240	273	447	214	225	245
Percent of orders upheld on judicial review	90%	94%	90%	100%	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	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Number of disputes	13,327	11,683	8,369	6,777	5,595	5,600	5,600
Percent of consumer disputes resolved within 60 days	87%	88%	90%	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	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Number of rate cases	4	3	9	5	1	2	1
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	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 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	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Number of taxicabs regulated	1,398	1,398	1,398	1,398	1,398	1,398	1,398
Number of passenger-for-hire vehicles regulated with a passenger capacity of less than 16	3,389	3,473	19,602	39,799	89,168	150,000	175,000
Number of passenger-for-hire vehicles regulated with a passenger capacity of 16 or more	2,033	2,182	2,227	2,252	2,239	2,200	2,200
<sup>1</sup> Safety inspections of taxicabs by Commission inspectors	1,777	1,751	1,031	1,274	800	460	460
<sup>1</sup> Number of safety inspections of passenger-for-hire vehicles by Commission inspectors	5,803	6,818	5,243	3,405	2,343	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	1.94:1	1.99:1	1.19:1	1.02:1	1.01:1	1.02:1	1.01:1
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 annual.

# 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	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Federal, PSC and Appellate cases in which OPC has participated	170	138	130	131	151	140	140
Favorable Federal, PSC and appellate court decisions	114	91	85	71	79	78	78
Amount saved for customers in major cases (\$ millions)	171	114	209	148	315	224	224
Regulatory matters in which OPC has participated	16	14	22	30	29	27	27
Favorable resolution in regulatory matters	13	7	10	13	15	13	13
Calls meeting OPC intake criteria that were successfully resolved	368	710	557	499	373	476	476

# 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	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Number of benefit payments made	27,127	26,897	25,471	24,344	22,964	23,000	23,000
Number of new cases opened	N/A	N/A	711	628	643	643	643
Number of cases reopened	N/A	N/A	133	136	131	131	131
Number of cases resolved	1,042	964	931	817	819	819	819
Number of net resolved cases	N/A	N/A	(87)	(53)	(45)	(45)	(45)
Dollar amount of assessments collected (\$)	26,592,847	26,283,764	26,209,981	26,308,773	26,189,806	26,500,000	26,500,000
Interest on fund balance (\$)	831,900	849,201	866,363	1,299,577	1,431,736	1,200,000	1,200,000
Total collections (\$)	27,424,747	27,132,966	27,076,344	27,608,350	27,621,542	27,700,000	27,700,000
Benefits paid (\$)	25,077,393	23,996,970	21,703,105	19,894,415	20,704,329	21,500,000	21,500,000
Agency operating expenditures (\$)	2,117,979	2,194,514	2,306,317	2,303,632	2,286,283	2,344,112	2,353,270
Total expenditures (\$)	27,195,372	26,191,484	24,009,423	22,198,047	22,990,612	23,844,112	23,853,270
Ratio of total Fund expenditures to total collections for the year	0.992:1	0.965:1	0.887:1	0.804:1	0.832:1	0.861:1	0.861:1

# 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 and monitor all designated non-insured cases.**

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

**Obj. 1.2** All claims will be monitored for investigation, coverage and activity for purposes of monitoring their status and insuring accurate processing and management.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Number of claims filed	N/A	N/A	N/A	N/A	479	500	525
Number of investigations conducted	N/A	N/A	N/A	N/A	479	500	525
Number of claims where coverage is found	N/A	N/A	N/A	N/A	98	100	110
Number of claims were found to be responsible	N/A	N/A	N/A	N/A	1,172	1,100	1,125
Average number of open claims	N/A	N/A	N/A	N/A	1,270	1,200	1,200

**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	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Number of cases resolved	480	436	370	430	992	430	425
Number of benefit payments made	3,414	4,102	3,740	4,114	2,250	3,758	2,175
Value of compensation and medical payments made	7,209,657	7,977,380	9,982,139	8,862,974	9,449,100	9,800,000	8,859,100
Agency operating expenditures	1,268,351	1,260,488	1,173,751	1,589,940	1,787,862	1,589,000	1,888,833
Total expenditures	8,478,008	9,237,868	11,155,890	10,452,914	11,236,962	11,389,000	10,747,933

## Uninsured Employers' Fund

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Dollar amount of assessments collected (\$)	8,380,848	8,389,731	8,725,988	7,589,375	9,586,116	8,100,000	8,800,000
Interest on fund balance	115,016	109,558	105,075	110,847	121,238	71,000	110,000
Recovery of benefit payments owed by uninsured employers	678,801	416,493	548,441	708,563	1,492,355	700,000	900,000
Total collections	9,174,665	8,915,782	9,379,504	8,408,785	11,199,709	8,871,000	9,810,000
Ratio of total expenditures to collections for the year	0.92:1	1.04:1	1.19:1	1.24:1	1.00:1	1.28:1	1.10:1

# 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	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Number of non-permanency hearings set	23,198	22,172	22,358	21,668	24,139	24,200	24,200
Percent of non-permanency hearings set within 60 days	93%	94%	92%	85%	82%	90%	90%
Number of Commission Orders issued	16,899	15,986	16,848	15,683	16,054	16,100	16,100
Percent of Orders issued within 30 days of hearing	99%	100%	100%	100%	99%	99%	99%
Number of awards ordered post-hearing	16,797	15,907	16,776	15,611	15,956	16,000	16,000
Average number of days between hearing date and award issued	8	7	10	10	8	8	8

# Board of Public Works

## MISSION

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

## VISION

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

## KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

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

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

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

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Procurement contracts submitted for approval	784	600	655	662	776	700	700
Contract modifications submitted for approval	427	252	332	261	179	250	250
Procurement contracts approved	756	594	623	620	718	650	650
Contract modifications approved	425	238	306	247	171	230	230
Procurement contracts disapproved or deferred	28	6	4	6	5	5	5
Contract modifications disapproved or deferred	2	14	4	14	0	5	5
Total dollar value of approved contracts (billions)	\$2.68	\$11.12	\$3.29	\$4.64	\$3.46	\$4.00	\$4.00
Total dollar value of approved contract modifications (billions)	\$1.76	\$0.98	\$1.02	\$1.36	\$0.79	\$1.00	\$1.00
Contracts approved by procurement method:							
Competitive sealed bid	225	194	238	217	221	220	220
Competitive sealed proposals	111	80	87	92	107	100	100
Single bid/proposal received	93	42	31	41	25	30	30
Sole source	84	85	80	66	113	90	90
Emergency or expedited	66	52	62	63	84	70	70
Other	164	151	125	133	86	100	100

# Board of Public Works

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

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Approved contracts with zero percent MBE participation	371	303	311	375	468	400	400
Approved contracts with MBE participation between 1 and 10 percent	80	56	60	51	64	60	60
Approved contracts with MBE participation from 10 to 29 percent	148	122	115	123	108	110	110
Approved contracts with MBE participation greater than 29 percent	157	85	102	91	90	90	90

**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	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
License applications submitted to BPW	76	103	111	109	109	109	109
Wetlands licenses approved	84	103	111	109	107	107	107
Percent licenses processed (BPW) within 30 days	80%	99%	99%	89%	80%	80%	80%

**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	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Percent of recommendations upheld	100%	100%	100%	100%	100%	100%	100%
Acreage of living shorelines created	6.8	20.7	28.6	16.7	6.3	6.3	6.3
Acreage of living shorelines enhanced	N/A	N/A	N/A	4.2	0.4	0.4	0.4
Acreage of living shorelines restored	N/A	N/A	N/A	0.6	0.0	0.1	0.1

**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	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Fees collected for Maryland Tidal Wetlands Compensation Fund	\$46,000	\$75,000	\$59,650	\$60,700	\$56,500	\$56,000	\$56,000

# Board of Public Works

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

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
BPW Wetlands blog site visits	N/A	N/A	N/A	674	716	720	720

# 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	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Number of governmental entities involved in coordination of services to the deaf and hard of hearing through contact and/or involvement with ODHH	39	14	51	55	65	75	85

**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	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Maryland Early Hearing Detection and Intervention Program, MDH: Number identified with hearing loss	94	152	84	85	95	116	116
<sup>1</sup> Springfield Hospital Center, MDH: Deaf unit annual admissions	9	3	4	0	2	N/A	N/A
Telecommunication Access of Maryland, DoIT: Telephone assessments provided	397	364	403	790	543	550	600
Maryland School for the Deaf, MSDE: Number of students enrolled	507	516	520	532	508	538	545
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	479	437	384	388	400	400
<sup>1</sup> Division of Special Education/Early Intervention Services, MSDE: Number of families with an Individualized Family Services Plan (IFSP) with a hearing loss designation code	106	93	100	98	N/A	100	100
<sup>2</sup> Division of Special Education/Early Intervention Services, MSDE: Number of children served through the Hearing Aid Loan Bank	4	12	10	17	23	25	25

# Office of the Deaf and Hard of Hearing

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 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	17	15	15	15
Maryland Commission on Civil Rights: Number of complaints filed by deaf/hard of hearing constituents	6	3	5	14	10	15	20
Department of Human Services: Number of deaf/hard of hearing children and youth in care in the child welfare system	56	89	84	56	152	125	125
Division of Rehabilitation Services, MSDE: Number of deaf/hard of hearing individuals determined eligible for services	354	323	299	272	318	300	300
Division of Rehabilitation Services, MSDE: Number of deaf/hard of hearing individuals served	1,747	1,788	1,620	1,549	1,867	1,800	1,800
Division of Rehabilitation Services, MSDE: Number of deaf/hard of hearing individuals who achieve an employment outcome	179	184	164	119	282	250	250

**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	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Instances of information and referral	102	110	217	232	264	250	250

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

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Number of email subscribers	1,181	1,549	1,579	1,650	1,843	2,100	2,400
Number of Facebook page followers	N/A	988	2,154	2,526	3,201	3,500	3,800
Number of Twitter followers	570	672	756	896	1,013	1,100	1,300
Number of ODHH web site page views	7,929	17,655	23,128	20,496	17,902	18,000	18,000
Number of ODHH YouTube video views	N/A	N/A	8,955	6,323	7,800	8,500	8,500

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

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Number of town hall meetings or public forums	4	N/A	4	6	8	10	12

**NOTES**

<sup>1</sup> Data unavailable at time of publication.

<sup>2</sup> This measure is reported on a calendar year basis. The 2018 actual is as of December 2018.

# 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	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.
Consumers with an Individual Plan for Employment (MSDE)	15,683	16,006	16,233	14,746	16,590
Consumers receiving training (MSDE)	7,441	7,390	7,068	7,071	4,967
Consumers obtaining competitive employment (MSDE)	2,420	2,441	2,520	1,853	1,365
Job-seekers with disabilities registered in Maryland Workforce Exchange (DLLR)	10,553	9,453	7,564	7,825	6,787
Job-seekers with disabilities receiving training through America's Job Centers programs (DLLR)	891	807	614	421	529
Job-seekers with disabilities obtaining competitive employment (DLLR)	7,012	7,041	6,744	6,608	1,915
People with developmental disabilities receiving state-funded services in State Residential Facilities or in community alternatives (MDH – DDA)	25,183	25,315	23,501	24,509	24,273
Number of adults receiving employment services and supports (MDH – DDA)	4,800	4,800	3,893	11,398	13,819
Number of adults being supported in integrated competitive employment (MDH – DDA)	N/A	3,970	3,693	2,360	2,495

# Maryland Department of Disabilities

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

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.
Adults (18 or over) receiving community-based Outpatient OMS mental health treatment who answer the employment question (MDH – BHA)	54,618	59,532	62,184	65,968	68,698
Adults (18 or over) receiving community-based mental health treatment receiving supportive employment services (MDH – BHA)	3,370	3,446	3,628	3,474	3,622
Adults (18 or over) receiving community-based Outpatient OMS mental health treatment who report being employed (MDH – BHA)	19,388	21,723	23,053	25,695	24,440

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

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

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.
Total unduplicated number of persons with disabilities receiving state-funded services in nursing facilities, assisted living facilities, or community alternatives (MDH – Medicaid)	28,627	29,039	32,914	29,704	30,671
Number of persons with disabilities receiving state-funded long-term services and supports in community alternatives excluding assisted living facilities (MDH – Medicaid)	13,157	13,271	17,326	12,857	14,170
Percentage of individuals with disabilities receiving state-funded services in community alternatives versus nursing and assisted living facilities (MDH – Medicaid)	46.0%	46.0%	52.5%	43.0%	46.0%
Total number of persons with developmental disabilities receiving state-funded services in State Residential Centers (SRCs)	116	108	98	117	103
Number of persons with developmental disabilities receiving state-funded services in community alternatives (MDH – DDA)	25,183	25,315	23,501	24,059	24,273
Percent of adults with developmental disabilities receiving state-funded services in community alternatives versus State Residential Centers (MDH – DDA)	99.5%	99.6%	99.6%	99.5%	99.6%

# Maryland Department of Disabilities

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

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.
Unduplicated number of individuals served by the public mental health system (MDH – BHA)	103,958	119,807	125,754	131,905	136,747
Unduplicated non-forensic individuals served in State inpatient psychiatric facilities (MDH – BHA)	343	298	256	224	229
Unduplicated forensic individuals served in State inpatient psychiatric facilities (MDH – BHA)	1,368	1,330	1,371	1,368	1,488
Average length of stay for forensic patients in State inpatient psychiatric facilities (MDH – BHA)	977	963	1,061	753	840
Average length of stay for non-forensic patients in State inpatient psychiatric facilities (MDH – BHA)	2,272	2,225	2,430	2,066	2,363
Percent of individuals served in settings other than State Psychiatric facilities (MDH – BHA)	98.4%	98.7%	98.7%	98.8%	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	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.
<sup>1</sup> 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	12,688	15,132	16,672	16,725	9,161
Number of Group Home loans made for homes licensed for four or fewer individuals (DHCD)	4	2	5	3	1
Number of loans made to assist individuals with disabilities become homeowners through Homeownership for Individuals with Disabilities Program (DHCD)	25	17	15	19	17
Number of loans made for accessibility related improvements through the Accessible Homes for Seniors program (ages 55 and older) (DHCD)	8	14	41	50	70

# 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	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.
Number of applications processed	120	109	114	142	157
Number of loans approved	80	43	52	99	96
Number of loans issued to purchase technology	61	24	34	81	70
Number of open loans managed	134	163	123	240	264

**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	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.
Number of people with disabilities certified for paratransit by Maryland Transit Administration (MTA)	25,732	24,959	25,807	27,608	27,992
Number of paratransit rides provided, excluding Call-a-Ride (MTA)	1,781,084	1,892,901	1,981,257	2,048,276	2,140,080
Number of paratransit Call-a-Ride trips provided (MTA)	507,718	601,578	574,245	700,989	812,390
Paratransit service provided on time, excluding Call-a-Ride (MTA)	91.2%	87.7%	92.1%	92.3%	93.3%
Maryland residents with disabilities certified for paratransit by Washington Metropolitan Area Transit Authority (WMATA)	17,529	19,488	20,627	21,339	21,353
Number of paratransit rides provided to Maryland residents (WMATA)	1,269,603	1,400,000	1,436,689	1,500,555	1,478,385
Percent of paratransit service provided on time system-wide (WMATA)	92.0%	92.0%	93.0%	87.0%	93.0%

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

**Obj. 6.1** Inform people with disabilities, their families, and the organizations that provide them with support, about the benefits of the ABLE program.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.
Number of projects in construction stage at end of year	8	7	7	3	5
Number of projects completed during year	14	8	6	4	5
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)	40	30	31	5	5

# Maryland Department of Disabilities

## Goal 7. Raise awareness and participation in the Maryland Achieving a Better Life Experience (ABLE) Program.<sup>2</sup>

**Obj. 7.1** 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	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.
Number of attendees at presentations/ expos	N/A	N/A	N/A	429	2,866
Number of presentations/ expos	N/A	N/A	N/A	17	90
Number of attendees at presentations/ expos to Statewide organizations	N/A	N/A	N/A	275	1,895
Number of presentations/ expos to Statewide organizations	N/A	N/A	N/A	13	45
Number of attendees at presentations/ expos at national conferences	N/A	N/A	N/A	0	284
Number of presentations/ expos at national conferences	N/A	N/A	N/A	0	3
Total number of email accounts	N/A	N/A	N/A	854	3,085
Number of unique visits to the Maryland ABLE website	N/A	N/A	N/A	0	1,077

**Obj. 7.2** Achieve measurable increases in the Maryland ABLE program.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.
Number of accounts funded	N/A	N/A	N/A	0	572
Total Assets Under Management	N/A	N/A	N/A	\$0	\$2,341,346
Percentage of account holders that are Maryland residents	N/A	N/A	N/A	0%	98%

## NOTES

<sup>1</sup> 2018 data is incomplete.

<sup>2</sup> 2017 was the inaugural year of the ABLE Program.

# 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	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.	2019 Est.	2020 Est.
Cumulative change in per capita peak demand (kW/person) compared to the 2007 baseline (0.0026 MW)	-0.4887	-0.1925	-0.1688	-0.3467	-0.3509	-0.3779	-0.3900
Cumulative percent change in per capita peak demand compared to the 2007 baseline (0.0026 MW)	-19.11%	-7.53%	-6.60%	-13.60%	-13.73%	-14.78%	-15.25%
Cumulative change in per capita electricity consumption compared to the 2007 baseline (12.3773 MWH)	1.46	1.41	1.63	1.85	2.49	2.61	2.70
Cumulative percent change in per capita electricity consumption compared to the 2007 baseline (12.3773 MWH)	-11.82%	-11.43%	-13.19%	-14.92%	-20.16%	-21.06%	-21.78%
Avoided electricity costs (\$ millions)	962	935	1,079	1,230	1,669	1,752	1,821

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

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.	2020 Est.
Annual energy savings (million British Thermal Units-MMBTU) from energy efficiency grant programs that benefit low-to-moderate income Maryland residents	N/A	32,945	35,069	36,084	10,778	10,778	7,545
Annual energy savings (MMBTU) from all other energy efficiency grant programs	N/A	37,630	234,792	312,751	168,843	430,000	530,000

### 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	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Annual savings from SALP projects (\$)	167,913	74,536	301,987	178,949	63,989	92,300	92,300
Annual energy savings (MMBTUs)	8,434	3,774	10,916	7,469	2,659	2,860	2,860

# 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	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Annual energy savings from Jane Lawton projects (\$)	49,738	297,558	160,803	12,950	197,760	85,000	85,000
Annual energy savings (MMBTUs)	1,793	6,193	22,731	348	8,104	2,700	2,700

## 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	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.	2020 Est.
Megawatt hours (MWh) of commercial-scale renewable energy generated in-state (millions)	3.066	3.132	3.195	3.877	3.911	4.247	4.906
Megawatt hours (MWh) of residential and small commercial renewable energy generated in-state	72,563	148,655	296,938	462,948	537,948	612,948	687,948

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

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.	2020 Est.
Number of awards issued to Maryland residents, businesses, and local governments to incentivize in-state renewable energy	N/A	3,053	2,993	2,519	2,722	1,721	2,705
Solar photovoltaic technology incentivized (kW)	N/A	19,810	16,079	17,595	28,448	30,800	30,000
Tons of geothermal/ground source heat pump capacity installed in Maryland incentivized by MEA programs	N/A	2,731	2,436	1,783	601	300	550
Biomass (wood and pellet) stove capacity installed in Maryland incentivized by MEA programs (millions BTU/hr.)	N/A	49.110	35.500	23.160	21.733	11.000	11.000
Wind capacity installed incentivized by MEA programs (kW)	N/A	0	9	0	0	0	0
Solar thermal capacity incentivized by MEA programs (in square feet)	N/A	35,190	3,990	3,990	2,686	5,000	5,000

# 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>2014 Act.</b>	<b>2015 Act.</b>	<b>2016 Act.</b>	<b>2017 Act.</b>	<b>2018 Act.</b>	<b>2019 Est.</b>	<b>2020 Est.</b>
Total number of Electric Vehicles (EV) registered in state	3,178	5,464	6,788	9,369	13,207	15,788	18,369
Total number of Hybrids registered in state	77,454	79,513	82,598	87,415	91,267	95,275	99,283
Public electric vehicle charging outlets	593	631	922	1,134	1,325	1,795	2,431
Gallons of petroleum displacement (millions) attributable to EVs	1.04	1.79	2.57	3.55	4.68	5.59	6.51

# 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	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Number of GOSBA-hosted small business events	N/A	15	17	32	35	35	35
Percentage of attendees who rated their attendance at a GOSBA-hosted event as above average	N/A	N/A	N/A	85%	96%	96%	96%
Number of return visitors to Resource page on GOSBA's website	N/A	N/A	959	1,877	2,052	2,225	2,500
Individuals in GOSBA's social media community (Facebook & Twitter)	N/A	N/A	1,261	2,396	2,837	3,250	3,750

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

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

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

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

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
<sup>1</sup> Number of unique MBE firms receiving payment from the state	N/A	N/A	1,488	1,748	1,900	2,100	2,300
<sup>1</sup> Number of unique SBR firms receiving payment from the state	N/A	N/A	1,244	1,666	1,800	2,000	2,200
<sup>1</sup> Percentage of dollars paid through SBR designated contracts	N/A	1%	2%	2%	10%	25%	50%

# 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	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Percentage of above average ratings on staff training events	N/A	N/A	N/A	85%	96%	100%	100%
<sup>1</sup> Percentage of 29 percent MBE goal attained	94%	90%	70%	72%	75%	85%	95%
<sup>1</sup> Percentage of 15 percent SBR goal attained	118%	106%	70%	94%	75%	85%	95%
<sup>1</sup> Percent of dollars paid through SBR designated contracts	N/A	1%	2%	2%	10%	25%	50%

## NOTES

<sup>1</sup> Fiscal Year 2018 data is estimated as agency data is not submitted and analyzed until January 2019.

# Executive Department - Governor's Office of Community Initiatives

## MISSION

To serve as a coordinating office for the Governor that connects Marylanders to economic, volunteer, and human service opportunities through government, business, and nonprofit partners.

## VISION

To advance the Governor's goals to make Maryland the best state to live and work.

## 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	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Dollars granted to community based organizations (thousands):							
AmeriCorps	\$3,047	\$3,271	\$3,745	\$4,258	\$4,613	\$4,258	\$4,258
Volunteer Centers	\$118	\$118	\$225	\$200	\$0	\$0	\$0
Total	\$3,164	\$3,390	\$3,970	\$4,458	\$4,613	\$4,258	\$4,258
State Funding (thousands)	\$2,327	\$2,310	\$2,471	\$2,457	\$2,633	\$2,462	\$2,463
Federal Funding (thousands)	\$3,476	\$3,844	\$4,373	\$4,795	\$4,791	\$4,791	\$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	612	1,011	1,026	835	789	835	835
Volunteers	14,421	14,098	13,853	10,454	11,565	10,454	10,454

# 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	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Number of volunteers	8,239	10,204	9,996	8,057	5,505	8,057	8,057
Number of hours contributed to State	65,518	91,755	89,230	63,535	59,576	63,535	63,535
Percent of service sites reporting sustained or improved organizational capacity to manage volunteer activities after VM service year	88%	88%	92%	89%	85%	89%	89%
Value of volunteer hours and in-kind contributions (thousands)	\$1,470	\$2,133	\$2,377	\$1,718	\$5,845	\$1,718	\$1,718
Percent of service sites reporting achievement of goals to meet critical community needs	87%	87%	95%	89%	80%	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	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Private match dollars generated (thousands)	\$4,330	\$5,438	\$7,348	\$7,068	\$7,478	\$7,068	\$7,068
Ratio of private match dollars to grant dollars	1.37:1	1.37:1	1.68:1	1.67:1	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	20,866	12,735	23,000	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	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Number of festivals, meetings and similar events attended:							
African	97	44	65	136	71	67	68
Asian Pacific American	88	76	132	169	104	92	93
Caribbean	25	25	33	50	14	17	18
Hispanic	110	24	156	115	71	102	103
American Indian (includes pow-wows)	116	125	130	129	106	102	103
Middle Eastern American	87	78	132	112	114	77	78
South Asian American	55	63	77	117	84	17	18
African American	66	70	70	235	203	200	200
Brochures, pamphlets, reports, information requests and other informational materials distributed:							
African community	3,723	3,886	513	2,952	5,986	1,175	1,275
Asian Pacific American community	12,309	19,586	9,573	6,462	19,204	5,400	5,500
Caribbean	2,973	3,105	150	744	420	500	500
Hispanic community (English/Spanish)	5,764	8,803	6,110	6,022	6,281	5,200	5,300
American Indian community	6,409	5,708	8,356	6,410	8,415	3,500	3,600
Middle Eastern American community	825	4,275	1,806	2,600	4,586	1,275	1,375
South Asian American community	11,538	17,925	4,873	4,336	10,254	1,000	1,100

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# Executive Department - Governor's Office of Community Initiatives

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	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Initiatives for:							
African community	14	21	7	17	10	9	10
Asian Pacific American community	16	20	21	23	16	16	17
Caribbean community	5	11	8	6	2	5	5
Hispanic community	14	13	18	25	12	11	12
American Indian community	23	32	28	29	20	20	21
Middle Eastern American community	17	18	11	14	13	15	16
South Asian Community	16	15	8	13	10	7	8

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	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Visitors to the Banneker-Douglass Museum	21,623	21,850	21,850	8,042	8,155	9,000	9,000

## NOTES

<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	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Individuals required to file financial disclosure forms	13,368	14,647	14,972	15,500	16,154	16,477	16,806
Percentage of financial disclosure forms received by due date	86%	86%	88%	87%	86%	87%	88%
Financial disclosure forms reviewed	14,122	14,202	14,481	14,726	14,035	14,105	14,176
Lobbyist registrations received and reviewed	3,336	3,956	3,872	3,406	3,556	3,627	3,700
Lobbyist activity reports received and reviewed	6,125	6,136	6,428	6,512	6,527	6,363	6,491
State officials receiving training	1,279	1,506	1,243	1,316	2,041	1,300	1,350
Lobbyists receiving training	343	291	345	320	322	335	353

# 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>2014 Act.</b>	<b>2015 Act.</b>	<b>2016 Act.</b>	<b>2017 Act.</b>	<b>2018 Act.</b>	<b>2019 Est.</b>	<b>2020 Est.</b>
Commission informal ethics advice issued	466	500	480	488	564	485	485
Percentage of advice provided within 60 days	94%	98%	98%	97%	90%	95%	95%
Formal legal complaints issued	30	62	126	36	43	45	45
Number of current year complaint actions completed	25	50	51	27	18	35	35
Number of prior year complaint actions completed	31	2	17	68	4	25	10
Amount of late fees, fines or settlements paid	\$4,580	\$7,990	\$4,800	\$8,649	\$6,650	\$4,800	\$4,800
Percentage of completed complaint actions closed within twelve months of initiation	83%	80%	42%	75%	42%	77%	77%
Number of local governments requesting assistance	35	31	21	25	41	25	25
Local government ordinances approved	18	12	12	10	22	20	20
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	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Number of cases pending at HCADRO	158	228	186	204	194	203	212
Cases closed at HCADRO by panel	1	3	2	1	1	1	1
Cases closed at HCADRO by Director or parties	125	115	143	124	127	136	145

**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	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Number of copies of claims requested by health care facilities	452	474	504	365	399	408	417
Number of copies of claims forwarded to requesting health care facilities	438	464	499	364	399	408	417
Average time required to fulfill requests (in days)	1.5	1.2	1.0	1.0	1.9	1.9	1.9
Responses forwarded to requesting health care facilities	4,385	5,799	8,048	3,178	8,737	8,746	8,755
Average number of telephone calls responded to per day	9	10	10	10	10	11	11
Average time required to fulfill written requests (in hours)	3.6	2.2	1.3	1.0	1.0	1.0	1.0

# 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	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Ratio of grants to monitors	63:1	76:1	92:1	105:1	110:1	110:1	110:1
Percent of grants in a regular status	86%	92%	92%	95%	92%	95%	95%
Percent of grants in risk status audited	7%	9%	3%	11%	11%	N/A	N/A
Percent of closed grants with above average compliance with conditions and regulations of grants	65%	70%	72%	77%	73%	75%	77%
Percent of total grants receiving site visits	8%	10%	11%	6%	11%	N/A	N/A
Number of active grants funded by GOCCP	766	790	736	836	791	N/A	N/A
Number of GrantStat/funding meetings held	17	18	22	23	12	12	12
Percent of unused federal funds returned	0.3%	0.1%	0.1%	0.6%	2.0%	0.5%	0.2%
Number of sub-recipient visits to online technical assistance videos	879	1,149	946	2,180	1,382	1,200	1,000
Percentage of grant funding streams with developed outcome-based performance measures	N/A	N/A	N/A	76%	87%	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	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
<sup>1</sup> Number of grants allocating personnel funds	138	132	130	139	151	N/A	N/A
<sup>1</sup> Funds provided for overtime and salaries	\$14,360,176	\$14,517,383	\$13,504,021	\$14,028,074	\$14,706,625	N/A	N/A
<sup>1</sup> Number of grant funded positions	1,549	1,484	1,471	1,902	1,156	N/A	N/A
<sup>1</sup> Number of reentry programs funded	5	5	17	23	22	25	30

## 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	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Number of victims served	130,374	149,159	145,270	181,193	176,533	N/A	N/A
Number of registrants for VINE	57,449	53,504	53,723	50,851	47,065	50,000	50,000
<sup>1</sup> Number of grants addressing substance abuse treatment	7	7	19	27	21	N/A	N/A
Number of opioid-related fatalities	888	1,089	1,856	2,009	N/A	N/A	N/A
Number of juvenile programs funded to reduce recidivism	17	19	20	19	21	N/A	N/A
Number of people receiving training in human trafficking	871	991	2,010	1,337	125	N/A	N/A
Funds provided to law enforcement and criminal justice agencies to provide training	\$599,487	\$806,608	\$942,244	\$1,885,957	\$1,863,735	N/A	N/A
Funds provided for law enforcement equipment	\$1,210,454	\$1,379,137	\$2,240,582	\$2,972,571	\$3,799,657	N/A	N/A
Number of Criminal Justice Dashboard queries	7,886,920	8,705,980	8,865,485	8,666,560	3,105,572	N/A	N/A
Number of Maryland Offender Management System queries	121,489	132,598	72,113	95,739	51,448	N/A	N/A
Number of crime analysts employed by agencies funded by GOCCP	18	24	15	24	27	N/A	N/A
Number of maps generated for various agencies via GOCCP mapping grant	4,529	2,675	1,536	1,501	786	N/A	N/A

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

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

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Number of homicide victims in Maryland	363	553	534	571	N/A	N/A	N/A
Number of juvenile victims of homicides	30	43	31	41	N/A	N/A	N/A
Number of non-fatal shooting victims in Maryland	620	943	979	1,035	N/A	N/A	N/A

**Goal 4. Victim Services: Enhance victim services and mitigate the effects of crime on victims.**

**Obj. 4.1** 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. 4.2** CICB will resolve (issue final decision) at least 75 percent of eligible claims within 120 days of determining eligibility.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Percent indicating the decision was “fair and reasonable”	85%	88%	94%	95%	94%	95%	95%
Average number of days to process an eligible claim	85	75	60	61	79	70	75
Percent of eligible claims resolved and signed by Board within 90 days	89%	90%	95%	94%	88%	91%	90%
Percent of eligible claims resolved and signed by Secretary within 120 days	83%	88%	95%	93%	80%	87%	84%

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

## Governor's Office for Children

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	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Number of newsletters, blog posts, and other outreach activities	N/A	N/A	389	496	330	300	300
Percentage of LMBs and staff reporting relevant information is shared on a regular basis	N/A	N/A	91%	90%	100%	98%	98%
Number of trainings and technical assistance sessions provided to LMBs and other external partners	N/A	N/A	99	141	232	200	200
Percentage of training and technical assistance participants who found the assistance valuable	N/A	N/A	78%	100%	98%	98%	98%
<sup>2</sup> Percentage of LMBs receiving five or fewer findings on grant monitoring reports	N/A	N/A	N/A	92%	N/A	96%	96%
Percentage of Children's Cabinet funded programs demonstrating improvements in client outcomes	N/A	70%	70%	78%	N/A	80%	85%

### NOTES

<sup>1</sup> New method of collection.

<sup>2</sup> FY 2018 data will be available in December 2019. Prior to FY 2017, GOC conducted only desktop monitoring of the LMBs that did not yield a monitoring report.

# 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	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Commission review and vote on reclassification of offenses and timely submission to COMAR	1	3	4	4	3	2	2
Reports on compliance rates	1	1	1	1	1	1	1
Statewide aggregated guideline compliance rate	74%	75%	78%	81%	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	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Judicial review and training sessions held	13	10	11	12	17	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%
<sup>1</sup> Percentage of guidelines-eligible cases for which a sentencing guidelines worksheet was submitted	77%	83%	85%	89%	90%	90%	90%

# 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	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Judicial review and training sessions held	13	10	11	12	17	8	8
<sup>1</sup> Percentage of violent offense cases with 50 percent of sentence announced	64%	62%	49%	35%	41%	45%	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	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Inventory of corrections options created/updated	0	0	0	1	1	0	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	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Public hearing meetings held	1	1	1	1	1	1	1
Inventory of alternatives to incarceration available Statewide	0	0	0	1	1	0	1
Reports with statistics on proportion of inmates by general offense type (person, property, drug)	1	1	1	1	1	1	1

## NOTES

<sup>1</sup> 2017 values updated to reflect additional data.

# 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	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Federal grant dollars expended by State agencies (billions)	\$9.4	\$9.6	\$11.6	\$12.4	\$11.8	\$11.8	N/A
Federal grant dollars expended by State agencies and universities (billions)	N/A	N/A	\$13.6	\$14.4	\$13.8	\$13.8	N/A

### 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	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 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	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Number of courses, trainings and conferences held	25	7	21	27	6	8	10
Number of individuals trained	6,091	1,200	1,600	2,700	1,100	1,200	1,300

### 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	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
<sup>1</sup> Number of new Federal audit findings at state agencies	10	15	10	3	N/A	3	3
Ratio of new audit findings to Federal grant \$ (billions) managed	1.06	1.18	0.73	0.33	N/A	N/A	N/A

## 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	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Higher Education Labor Relations Board							
Election petitions filed	2	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	100%	N/A	N/A	N/A	N/A	N/A	N/A
State Labor Relations Board							
Election petitions filed	0	0	0	0	1	0	0
Elections certified	0	0	0	0	1	0	0
Elections held within 90 days	0	0	0	0	1	0	0
Percent of eligible voters participating in elections	N/A	N/A	N/A	N/A	88%	N/A	N/A
Public School Labor Relations Board							
Election petitions filed	0	1	0	0	2	0	0
Elections certified	0	1	0	0	2	0	0
Elections held within 90 days	0	1	0	0	2	0	0
Percent of eligible voters participating in elections	N/A	92%	N/A	N/A	80%	N/A	N/A

# Executive Department - State Labor Relations Boards

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

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

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

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Higher Education Labor Relations Board							
Total petitions received	0	1	0	1	1	0	0
Notices issued within 48 hours	7	1	0	1	1	1	1
Number of investigations	7	1	0	1	1	N/A	N/A
Findings of Probable Cause	1	0	0	0	N/A	N/A	N/A
Motions to Reconsider	1	0	0	0	N/A	N/A	N/A
Motions to Reconsider granted by Board	0	0	0	0	N/A	N/A	N/A
State Labor Relations Board							
Total petitions received	0	8	7	14	26	15	15
Notices issued within 48 hours	13	8	7	14	26	15	15
Public School Labor Relations Board							
Total requests and petitions received	0	15	16	16	19	17	17
Notices issued within 48 hours	19	15	16	16	19	17	17

# 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	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Higher Education Labor Relations Board							
Number of decisions and orders issued	3	0	0	0	0	1	1
Decisions and orders appealed to Circuit Court	0	0	0	0	0	N/A	N/A
Appeals withdrawn	0	0	0	0	0	N/A	N/A
Appeals pending	0	0	0	0	0	N/A	N/A
Board decisions upheld by Court	0	0	0	0	0	N/A	N/A
Board overturned/remanded by Court	0	0	0	0	0	N/A	N/A
State Labor Relations Board							
Number of decisions and orders issued	6	5	3	11	5	15	15
Decisions and orders appealed to Circuit Court	0	0	0	0	0	N/A	N/A
Appeals withdrawn	0	0	0	0	0	N/A	N/A
Appeals pending	0	0	0	0	0	N/A	N/A
Board decisions upheld by Court	0	N/A	0	N/A	N/A	N/A	N/A
Board overturned/remanded by Court	0	N/A	0	N/A	N/A	N/A	N/A
Public School Labor Relations Board							
Number of decisions and orders issued	17	15	12	12	13	17	17
Decisions and orders appealed to Circuit Court	0	2	1	0	5	N/A	N/A
Appeals withdrawn	0	0	1	0	0	N/A	N/A
Appeals pending	0	1	0	0	2	N/A	N/A
Board decisions upheld by Court	0	N/A	N/A	N/A	3	N/A	N/A
Board overturned/remanded by Court	0	N/A	N/A	N/A	0	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	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Number of appeals resolved without a written decision	11	9	18	21	10	20	16
Number of appeals requiring a written decision	16	11	6	8	6	16	14
Percent decisions issued in 3 months or less	100%	100%	100%	100%	100%	100%	100%
Number of opinions appealed this period	3	0	4	5	1	0	0
Number of opinions affirmed by Courts this period	3	0	3	2	1	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	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Number of cases resolved prior to hearing	10	11	10	21	33	15	18
Number of opinions issued	4	2	1	0	3	2	2
Percent decisions issued in 6 months or less	100%	100%	100%	100%	100%	100%	100%
Number of opinions appealed this period	4	0	2	2	1	0	0
Number of opinions affirmed by Courts this period	2	0	2	0	0	N/A	N/A
Number of opinions reversed by Courts this period	0	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	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
International meetings and contacts by the Office of the Secretary of State	2,200	1,924	1,936	2,300	2,530	2,600	2,650
Documents certified for international use	38,820	40,824	45,764	39,701	39,469	41,500	41,500
Citizens and business leaders volunteering as members of Maryland Sister States committees	250	200	227	200	253	300	350
International events and delegations hosted	80	65	57	95	104	120	140

# 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>2014 Act.</b>	<b>2015 Act.</b>	<b>2016 Act.</b>	<b>2017 Act.</b>	<b>2018 Act.</b>	<b>2019 Est.</b>	<b>2020 Est.</b>
Charitable organizations registered	10,523	11,110	13,474	13,660	13,948	14,150	14,350
Number of delinquent charities	1,681	2,517	2,385	1,530	1,268	1,200	1,000
Enforcement activities regarding delinquent charities	N/A	N/A	510	6,442	6,072	5,500	5,000
Delinquencies resolved	600	296	803	2,168	1,641	1,300	1,000
Charity enforcement investigations and actions	N/A	24	48	45	33	50	50
Notary Public commissions processed	18,532	21,809	21,030	22,950	22,393	22,000	23,000
Notary Public enforcement investigations and actions	N/A	23	29	68	54	60	60
Number of on-line notary applications	N/A	N/A	N/A	2,640	19,746	20,000	21,000
Number of processed extraditions, pardons, and commutations	N/A	229	247	172	204	225	225
Waivers granted	N/A	3,549	3,578	3,590	3,100	3,000	3,000
MCC applications from charities received and processed	1,014	928	949	1,125	887	1,000	1,000
MCC criteria met/approved	934	824	899	980	806	900	900
<sup>1</sup> MCC dollars raised	\$3,213,855	\$3,116,567	\$2,958,647	\$3,000,675	\$3,000,000	\$3,000,000	\$3,000,000
Police Commissions issued	N/A	578	616	655	484	600	600

**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>2014 Act.</b>	<b>2015 Act.</b>	<b>2016 Act.</b>	<b>2017 Act.</b>	<b>2018 Act.</b>	<b>2019 Est.</b>	<b>2020 Est.</b>
Responses to requests for information about charity registration status	9,500	9,710	10,376	12,906	13,358	13,000	13,000
Processed annual fundraising solicitor/council registration applications	N/A	3,103	3,106	2,546	1,427	1,500	1,600

# 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.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Applicant assistants registered	250	265	208	304	336	512	565
Number of statewide program participants	993	1,350	1,386	958	1,200	1,080	1,200
Number of participants re-enrolling	16	25	24	220	210	222	208
Pieces of mail forwarded	25,241	34,809	16,320	15,804	16,604	18,358	19,000
Number of trainings completed	N/A	N/A	N/A	31	33	37	60

## OTHER PERFORMANCE MEASURES

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
COMAR partial subscriptions by title	1,488	1,553	1,528	1,377	1,436	1,500	1,500
MD Register subscriptions	195	225	175	250	193	250	250
Number of COMAR Supplement pages changed	10,336	8,696	9,130	8,892	5,024	9,000	9,000

## NOTES

<sup>1</sup> FY 2018 data is an estimate.

# 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 (NHLD). 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	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
New archaeological artifacts curated and accessible for research	23,141	14,215	6,524	88,073	88,590	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	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
General attendance (including members)	7,483	7,262	8,878	7,577	8,491	9,000	9,500
School children (scholastic tours)	23,707	21,013	21,293	20,905	21,308	21,700	22,000
Site use for recreation	10,000	10,000	10,000	10,000	10,481	10,000	10,000
Paid events and partner events (Receptions, Beerfest, SMCM Gala)	12,030	10,552	8,387	8,234	5,654	7,500	12,000
Outreach events attendance (Dove sails, Youth Programs)	3,091	3,000	1,567	6,251	2,720	3,000	3,000
Free admissions (MD Day, Riverfest, public relations)	2,777	3,285	2,315	2,034	2,186	3,000	3,500
Total served on-site	55,997	52,646	50,873	48,750	48,120	51,200	57,000

**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	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Commission Earned Revenue (including gifts, grants)	\$681,925	\$619,674	\$601,687	\$611,983	\$554,358	\$630,000	\$726,000
Foundation Earned Revenue (including gifts, grants)	\$290,366	\$195,265	\$264,313	\$260,807	\$184,906	\$225,000	\$250,000
Foundation support to Commission	\$86,968	\$84,910	\$98,826	\$38,430	\$95,625	\$100,000	\$100,000
Volunteer (in-kind as valued by Independent Sector)	\$582,820	\$561,879	\$550,000	\$365,997	\$369,678	\$400,000	\$450,000

# 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	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Number of individuals receiving MDoA coordinated home and community-based services	13,012	12,888	12,875	12,213	12,454	12,503	12,625
Number of people who are screened using the interRAI Level 1 Screen	N/A	1,573	4,705	7,869	7,357	8,000	8,100
<sup>1</sup> Number of individuals connected to private and public programs that are responsive to an individual's identified goals and needs	119,775	120,972	126,372	136,816	125,789	127,046	128,316
<sup>1</sup> Number of individual information and assistance contacts (in person and via telephone including the statewide 1-844-MAP-LINK number)	827,288	835,560	843,915	732,962	691,718	698,635	705,621
Number of veterans participating in the federal Veterans Directed Home and Community Based Services program	15	32	43	54	59	70	75
<sup>1</sup> Number of person centered written Action Plans developed to promote consumer choice and self-determination	N/A	N/A	1,312	3,486	3,634	3,670	3,706

# 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	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Complaints investigated and closed by ombudsmen	2,958	3,603	3,671	3,800	4,238	4,000	4,100
<sup>1</sup> Abuse complaints investigated and closed by ombudsmen	179	192	161	180	187	195	198
<sup>1</sup> Consultations provided by ombudsmen	10,552	10,702	9,004	10,000	10,000	11,500	11,000
Number of clients for whom MDoA and AAAs serve as public guardians	868	911	904	895	871	845	820
Number of public guardianship cases diverted	396	353	353	397	438	397	409

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

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

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

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
<sup>1</sup> Number of meals served in the federally supported congregate meal programs (in thousands)	1,089	1,050	1,080	1,088	1,096	1,152	1,134
<sup>1</sup> Number of meals served in the federally supported home delivered meal programs (in thousands)	1,080	1,070	1,118	1,139	1,192	1,187	1,171

### NOTES

<sup>1</sup> 2018 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	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Number of education and outreach activities	N/A	111	147	172	160	172	172
<sup>1</sup> Inquiries received	9,671	9,832	1,745	2,090	1,851	2,200	2,500
Complaints received for processing	740	686	743	1,064	775	875	950
Number of complaints closed							
Employment complaints closed	563	616	537	630	610	650	675
Housing complaints closed	76	96	91	95	109	120	125
Public accommodations cases closed	72	65	54	48	83	90	110
Average number of days to process a case							
Employment	179	193	196	223	231	215	185
Housing	118	131	164	89	96	90	85
Public Accommodations	516	475	138	217	232	220	200

## NOTES

<sup>1</sup> Data for fiscal year 2016 and after 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	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Total number of seating bowl and catered events	242	179	171	175	159	75	125
Revenue from seating bowl and catered events (thousands)	\$1,060	\$995	\$2,300	\$1,219	\$560	\$350	\$450

**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	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Events in each county	230	230	317	320	348	358	369
Visitors via sports travel industry (thousands)	250	250	425	425	430	445	460
Direct spending via amateur sports (millions)	120	\$121	\$177	\$181	\$195	\$200	\$206

**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	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Schools opening	N/A	0	0	0	4	5	5
School projects completed on schedule for the start of the school year	N/A	0	0	0	4	5	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	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Total amount of waste generated (tons)	5,229	6,427	7,368	6,474	5,989	6,000	6,000
Percent of waste that did not go into public landfill	8.7%	0.0%	0.0%	0.0%	0.0%	17.0%	17.0%
Number of significant capital improvement projects	3	1	0	1	2	3	1
Percent of projects completed in one year or less	100%	0%	0%	0%	100%	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	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Total number of Priority 1 maintenance requests received	19	30	4	15	19	15	15
Percent of requests resolved within 14 days	100.0%	96.7%	100.0%	100.0%	78.9%	100.0%	100.0%
Total number of surveys received from tenants	25	21	23	30	23	23	23
Percent of unsatisfactory responses	0.0%	9.5%	0.0%	3.3%	4.3%	4.3%	4.3%

# 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	2012 (P)	2014 (G)	2016 (P)	2018 (G)	2020 (P)	2022 (G)	2024 (P)
Percentage of individuals who initiated a new voter registration application as a result of the ERIC mailing	N/A	1.00%	1.00%	0.02%	1.00%	1.30%	1.30%

### 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	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Annual Twitter.com percent change	N/A	87%	34%	42%	37%	40%	43%
Annual Facebook.com percent change	N/A	N/A	N/A	25%	15%	25%	28%

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

Performance Measures	2012 (P)	2014 (G)	2016 (P)	2018 (G)	2020 (P)	2022 (G)	2024 (P)
Percentage of voting locations that are accessible	100%	99%	99%	99%	99%	99%	99%

# State Board of Elections

## OTHER PERFORMANCE MEASURES

Performance Measures	2012 (P)	2014 (G)	2016 (P)	2018 (G)	2020 (P)	2022 (G)	2024 (P)
Voting Age Population based on U.S. Census data and estimates	4,423,805	4,508,140	4,625,863	4,764,639	4,892,889	TBD	TBD
Registered Voters (close of registration for election)	3,728,788	3,958,498	3,900,090	4,006,118	TBD	TBD	TBD
Percent registered that voted in Primary Election	18.8%	21.8%	41.7%	24.3%	TBD	TBD	TBD
Percent registered that voted in General Election	74.0%	47.1%	72.0%	59.1%	TBD	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	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Total number of projects reviewed	982	983	1,112	959	931	978	990
Total value of projects reviewed (in thousands)	\$2,177,891	\$1,477,429	\$5,037,029	\$3,018,895	\$1,602,374	1,800,000	1,997,626

### 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	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Number of Downloads of "MdProperty View"	N/A	9,354	7,563	8,201	9,045	9,850	10,700
Number of Downloads of "FINDER Quantum"	N/A	2,187	1,898	2,202	2,377	2,600	2,800
Number of "Parcel Viewer" Views	N/A	N/A	N/A	182,763	182,553	182,700	182,900
Number of "FINDER Online" Views	N/A	N/A	N/A	81,636	100,739	120,700	140,700
Number of "FINDER Online Light & Mobile" Views	N/A	N/A	N/A	22,830	20,436	20,600	20,800

### 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 Act.	2018 Est.	2019 Est.
Percent of statewide residential housing units (20 acres or less in size) developed inside Priority Funding Areas (PFAs)	75.6%	76.0%	76.5%	77.1%	76.7%	77.1%	77.4%
Percent of statewide acreage associated with residential housing units (20 acres or less in size) occurring inside PFAs	26.5%	26.4%	27.4%	27.2%	26.8%	24.1%	24.7%
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	1,667,185	1,693,597
Percent of State protected	24.8%	25.3%	25.7%	25.9%	26.5%	26.9%	27.4%

# Maryland Department of Planning

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

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

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Ratio of non-state investment leveraged to MHAA funds	4:1	5:1	8:1	4:1	2:1	2:1	2:1
Ratio of non-state commercial investment leveraged to SRTC funds awarded	12:1	6:1	5:1	6:1	24:1	10:1	10:1

**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	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Number of federal and state undertakings reviewed annually	6,006	5,759	5,771	6,545	6,405	6,000	6,000
Visitors to Jefferson Patterson Park and Museum	67,378	59,203	79,303	84,752	88,349	93,500	91,500
Number of artifacts and documents accessed and treated at the Maryland Archaeological Conservation Laboratory	1,490,833	1,595,204	1,373,646	767,913	829,898	1,005,800	805,000

# 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	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Number of Guardsmen authorized	6,541	6,542	6,360	6,312	6,314	6,300	6,300
Percent of authorized strength	92%	92%	96%	96%	95%	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	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Number of facilities	59	57	55	55	55	57	57
Percent of facilities in fully functional status	100%	100%	100%	100%	100%	100%	100%

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

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Number of facilities	35	39	39	37	37	46	46
Percent of facilities in fully functional status	21%	21%	23%	25%	26%	26%	26%

# Military Department

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

**Obj. 4.1** Increase the percentage of FCA graduates who continue their schooling, get a job, or enter the military to 80 percent.

**Obj. 4.2** Increase grade levels in reading and mathematics for at least 90 percent of students taking the Test of Adult Basic Education (TABE).

**Obj. 4.3** To maintain the percentage of FCA graduates in their Post Residential Phase who have active mentor relationships beyond six months at 60 percent.

**Obj. 4.4** To graduate at least 100 FCA students per class.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Number of students	211	182	214	216	172	220	230
Number of cadets who take the GED test	211	182	214	216	172	220	230
Number of cadets who pass the GED test	53	82	123	110	95	110	115
Number of cadets who reenroll in high school	N/A	8	5	25	2	10	10
Number of cadets who obtain a high school diploma	53	82	123	110	95	110	115
Number of applicants for the program	435	447	546	600	459	600	650
Number of cadets enrolled in the program	239	248	334	346	299	350	350
Percent of FCA graduates who continue education or are employed	47%	65%	65%	65%	63%	65%	65%
Percent of students showing increased scores on TABE test	100%	100%	100%	100%	96%	95%	95%
Percent of FCA graduates with active mentor relationships	65%	99%	64%	65%	60%	65%	70%
Average number of FCA graduates per class	106	91	107	108	86	110	115

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

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

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Number of services performed	3,419	3,662	3,624	3,616	3,235	3,200	3,200
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	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Percentage of jurisdictions with FEMA Debris Management Plans	23%	27%	27%	42%	42%	42%	50%
Number of quarterly SCF Leadership Group Meetings held	N/A	4	4	4	2	2	4
Number of current SCF Operations Plans	N/A	16	16	16	16	18	19
Number of comprehensive MEPP assessments completed	N/A	1	1	1	1	1	1
Percentage of MEPP capabilities assessed	N/A	100%	100%	100%	100%	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	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Number of Public Assistance Program Overview/Damage Assessment trainings	N/A	6	3	2	2	23	23
Total amount of federal emergency preparedness grant support provided to local jurisdictions (\$ millions)	\$11.341	\$12.300	\$12.334	\$11.427	\$12.427	N/A	N/A

# 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	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Percentage of staff with required training completed	N/A	N/A	80%	80%	70%	60%	80%
Percentage of staff with recommended training completed	N/A	N/A	80%	80%	60%	40%	80%
Number of discussion exercises offered	N/A	N/A	2	8	7	12	12
Number of operational exercises offered	N/A	N/A	1	4	4	2	3
Percentage of SEOC staff and representative participation in four exercises annually	N/A	N/A	50%	75%	75%	75%	75%
Number of SEOC Position Specific Trainings conducted	N/A	N/A	6	4	6	16	25
Number of SEOC Representatives (Emergency Support Functions)	N/A	N/A	116	116	121	121	121
Percentage of SEOC Representatives (Emergency Support Function) that have completed SEOC Training, to include SCF Position specific training	N/A	N/A	10%	25%	0%	0%	25%

**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	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Number of requests for TA received	N/A	2	8	0	1	26	26
Number of requests for TA approved/accepted	N/A	2	8	0	1	26	26
Number of accepted TA requests completed	N/A	1	5	0	0	1	26
Percentage of current local Operational Plans submitted to MEMA	N/A	N/A	N/A	N/A	N/A	26%	100%
Total number of PSIP members	N/A	139	205	286	314	330	355
Annual percent increase in PSIP members	N/A	N/A	48%	40%	10%	5%	8%
Total number of materials published	N/A	N/A	2	10	8	8	8

# 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)	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Trauma care outcomes exceed national norm with at least 95 percent statistical level of confidence	Yes						
Survivability rate for Trauma Center admissions	96.3%	96.7%	96.4%	96.3%	96.2%	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)	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Percent of seriously injured patients transported directly to designated trauma center	85.5%	85.1%	84.0%	84.9%	85.3%	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	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
<sup>1</sup> Maryland veteran population	438,000	409,000	399,000	390,000	380,000	371,000	362,000
Number of client contacts	91,590	88,338	110,922	133,455	132,708	110,000	120,000
Number of new power-of-attorney assignments	2,282	2,284	2,450	1,791	2,042	2,000	2,000

### 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	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Number of burial sites	80,853	82,440	83,968	85,545	87,006	88,456	89,906
Interment services provided (veterans and dependents)	3,269	3,392	3,478	3,465	3,389	3,380	3,380
Number of complaints about maintenance received	63	57	52	49	48	45	42
Percent change in number of complaints	-9%	-10%	-9%	-6%	-2%	-6%	-7%
Percent of complaints resolved within 30 days	97%	98%	98%	98%	98%	98%	98%

# Department of Veterans Affairs

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

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

<b>Performance Measures</b>	<b>2014 Act.</b>	<b>2015 Act.</b>	<b>2016 Act.</b>	<b>2017 Act.</b>	<b>2018 Act.</b>	<b>2019 Est.</b>	<b>2020 Est.</b>
Resident population at Charlotte Hall	405	410	395	402	404	406	410
Occupancy rate (average daily census)	89%	90%	87%	89%	89%	89%	90%
Prevalence of daily physical restraints	0.0%	0.0%	0.0%	0.6%	0.3%	0.3%	0.3%
High risk residents with pressure ulcers	5.2%	4.7%	5.8%	7.4%	5.2%	5.0%	5.0%
Residents with behavioral symptoms affecting others	47.5%	43.3%	43.3%	43.5%	63.7%	64.0%	65.0%
Percent of residents who receive antipsychotic medication	24.2%	25.6%	27.7%	22.7%	23.0%	24.0%	24.0%
Percent of residents given influenza vaccination during flu season	100%	98%	98%	99%	100%	100%	100%
Maryland State average: Prevalence of daily physical restraints	0.9%	0.5%	0.5%	0.4%	0.3%	0.3%	0.3%
High risk residents with pressure ulcers	7.7%	7.8%	7.8%	7.8%	7.8%	7.8%	7.8%
Residents with behavioral symptoms affecting others	19.5%	19.4%	18.9%	16.6%	16.6%	17.0%	18.0%
Percent of residents who receive antipsychotic medications	15.5%	14.3%	16.0%	13.2%	12.8%	13.0%	13.0%
Percent of residents given influenza vaccination during flu season	93.0%	89.0%	91.0%	90.0%	96.5%	97.0%	97.0%

**NOTES**

<sup>1</sup> Data for 2018 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	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Collections material (measured in cubic feet)	367,367	375,219	383,740	389,077	391,812	396,812	401,812
Electronic data managed (gigabytes)	125,982	129,033	154,416	159,393	159,744	172,052	178,446
Database records managed (millions)	13,278	22,113	13,209	21,406	26,438	29,585	32,062

**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	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
<sup>1</sup> Total materials provided to searchroom patrons; phone, email and mail requests; and interagency requests	42,006	34,041	35,271	51,945	74,575	75,321	76,074
Data transferred via web (gigabytes)	112,163	112,613	145,731	177,869	182,239	209,175	236,507

**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	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Files and graphics created, maintained, compiled, edited, posted, accessioned, and scanned	12,038	18,719	17,355	17,441	18,251	18,251	18,251

# Maryland State Archives

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

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

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Number of public programs offered	148	209	176	86	94	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.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Objects in State-owned art collection	4,130	4,150	4,130	3,513	3,520	3,538	3,543
Number of items on public display in State-owned art collection	1,826	1,705	1,730	1,315	1,329	1,340	1,348

## 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.

# 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	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.	2020 Est.
Number of Marylanders enrolled in Medicaid through Maryland Health Connection	89,622	949,751	1,174,883	1,038,177	1,062,345	1,083,592	1,105,264
Number of Marylanders enrolled in a Qualified Health Plan	81,553	126,252	162,652	157,637	153,584	162,000	162,000
Number of Marylanders enrolled in a Stand Alone Dental Plan	N/A	N/A	30,313	51,218	39,334	40,000	40,000
Percent of young adults (18-34) among total QHP enrollees	27%	27%	29%	30%	30%	30%	30%
State of Maryland Uninsured Rate	8%	7%	6%	6%	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	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Number of in-person navigators	268	164	144	125	132	130	130
Number of consumer encounters with Connector Entity staff	N/A	140,572	150,720	114,078	120,263	120,000	120,000
Percent of first call resolution	N/A	N/A	N/A	90%	98%	98%	98%
Average call handle time (minutes)	17	17	18	15	11	11	10
Average quality percent rating	80%	82%	90%	92%	92%	93%	94%
<sup>1</sup> Number of unique visitors to MHC website (thousands)	N/A	1,363	1,528	811	1,368	1,400	1,400
<sup>1</sup> Number of unique mobile application downloads (thousands)	N/A	N/A	N/A	133	110	112	114
<sup>1</sup> Total number of enrollments completed by mobile application (thousands)	N/A	N/A	N/A	23	22	22	22
<sup>1</sup> Percent of mobile application enrollment by young adults (18-34)	N/A	N/A	N/A	62%	63%	63%	63%

# 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	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.	2020 Est.
Plan quality rating	4	4	4	3	3	3	3
Average total single person premium for all QHPs divided by the Maryland average wage with the Advance Premium Tax Credit (APTC)	7%	8%	7%	9%	3%	2%	2%
Average cost of small group plan as percent of affordability cap	9%	6%	8%	8%	7%	7%	7%
Average single person premium for individual silver plan as percent of Maryland's average wage without APTC	7%	7%	8%	9%	14%	11%	11%
Average single person premium for small group silver plan as percent of Maryland's average annual wage	8%	8%	8%	9%	8%	8%	8%
Total APTC (millions)	\$136	\$200	\$225	\$275	\$711	\$600	\$600
Average APTC per household among enrollees	\$2,450	\$2,650	\$2,925	\$3,500	\$8,815	\$5,316	\$5,774
Number of Health issuers in the Individual Market	4	5	5	3	2	3	3
Number of Health issuers in the Small Group Market	6	6	5	5	4	4	4
Number of Managed Care Organization issuers in the Medicaid Market	8	8	8	9	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	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Number of new enhancements made to the IT system	N/A	22	106	133	61	60	60
Number of quality improvement items implemented in the system	N/A	192	380	564	316	380	400
Number of Maintenance & Operational items implemented	N/A	12	47	57	185	200	220
Number of technical modernization projects executed	N/A	N/A	N/A	1	13	15	15
Number of special projects implemented	N/A	N/A	N/A	3	8	10	10

### NOTES

<sup>1</sup> Fiscal year 2018 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	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Total form filings received (Life & Health, Property & Casualty)	35,002	37,023	35,006	28,216	32,520	31,553	31,196
Percent of total form filings reviewed within established guidelines	42.2%	58.5%	48.4%	48.5%	95.5%	87.8%	87.7%

### 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	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Life & Health medical necessity complaints received	733	735	986	973	1,120	1,400	1,400
Life & Health medical necessity complaints resolved in 60 days	95.0%	92.1%	87.4%	97.0%	98.0%	98.0%	98.0%
Life & Health non-medical necessity complaints received	2,862	3,259	3,089	2,967	3,241	5,000	6,000
Life & Health non-medical necessity complaints resolved within 90 days	92.0%	89.7%	85.6%	88.5%	87.3%	90.0%	90.0%
Property and Casualty complaints received	6,906	17,001	17,177	8,059	7,324	7,500	7,500
Percent of Property and Casualty complaints resolved within 90 days	76.7%	55.9%	26.2%	79.6%	81.0%	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	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Percent of remediation orders/penalties issued against Life and Health insurance companies examined	90%	77%	88%	86%	67%	85%	85%
Total restitution from Life and Health market conduct examinations and L&H producer enforcement investigations (money returned to Maryland citizens)	\$0	\$0	\$101,285	\$387,155	\$28,795	N/A	N/A
Total penalties paid from Life and Health market conduct examinations and L&H producer enforcement investigations (money to General Fund)	\$2,565,612	\$1,953,328	\$964,641	\$617,285	\$415,951	N/A	N/A
Total restitution from Property and Casualty market conduct examinations and P&C producer enforcement investigations excluding Maryland Affordable Housing Trust (MAHT) (money returned to Maryland citizens)	\$1,833,258	\$303,701	\$1,590,173	\$8,376,308	\$5,135,392	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)	\$259,000	\$477,750	\$642,978	\$1,873,932	\$933,096	N/A	N/A
Total Maryland Affordable Housing Trust (MAHT) penalties paid (money to General Fund)	\$597,850	\$12,050	\$13,549	\$7,500	\$5,500	N/A	N/A
Total restitution to MAHT	\$158,455	\$107,523	\$18,098	\$19,148	\$132	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	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Number of examinations initiated	14	16	14	6	14	13	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	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Percentage of opened referrals investigated and referred for criminal prosecution	45%	60%	72%	61%	72%	70%	70%
Percentage of opened referrals investigated and charged	71%	52%	87%	90%	86%	90%	90%
Total restitution ordered for criminal prosecution (returned to Maryland insurers)	N/A	\$44,735	\$94,765	\$585,093	\$492,440	N/A	N/A
Total restitution ordered for civil prosecution (returned to Maryland insurers)	N/A	\$21,715	\$70,590	\$80,527	\$59,525	N/A	N/A
Total penalties paid from civil and criminal fraud investigations (money to general fund)	N/A	N/A	\$228,600	\$277,313	\$551,965	N/A	N/A
Total penalties assessed (paid to General Fund)	\$3,422,462	\$2,443,128	\$1,849,768	\$2,776,030	\$1,906,512	N/A	N/A

# 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	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Number of visitors to NPS Canal Museum and canal boat	23,694	24,960	26,427	24,490	22,520	24,500	25,000
<sup>1</sup> Number of visitors to WMSR	37,400	35,101	26,249	30,001	16,962	30,000	35,000
Number of School Day participants	N/A	824	948	1,563	885	1,000	1,100

### 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	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
City of Cumberland funding support	\$57,000	\$14,920	\$15,750	\$12,000	\$4,750	\$2,000	\$2,000
Canal Place parking revenue	\$20,761	\$18,181	\$34,419	\$44,596	\$34,591	\$38,000	\$40,000
Total number of leases	14	15	16	19	17	18	18
Total dollar value of commercial leases	\$200,094	\$205,164	\$209,053	\$260,984	\$278,888	\$285,000	\$290,000
Total number of grants	3	2	3	1	1	2	2
Total dollar value of grant(s)	\$185,084	\$102,850	\$129,500	\$100,000	\$100,000	\$125,000	\$125,000

# 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	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Number of Canal Place sponsored events	4	10	9	7	1	3	4
Number of non-profit contracted events	11	17	13	11	5	6	7
Other contracted events	6	6	10	8	5	6	7
Total contracted revenue	\$7,452	\$8,143	\$9,523	\$8,566	\$3,806	\$4,000	\$4,500

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

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

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.	2020 Est.
Number of visitors to Visitor Center	30,284	24,685	23,522	22,505	18,312	18,200	18,100
GAP trail riders	50,026	42,401	50,704	76,562	72,000	70,000	70,000
I-68 travel numbers (crosstown bridge)	N/A	39,010	39,831	40,792	41,608	42,482	43,417

## Notes

<sup>1</sup> FY 2018 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	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Average number of days from date appeal received to disposition for all cases	50.3	48.1	45.9	47.1	52.0	51.5	51.0
Percent of decisions issued timely	99.4%	99.6%	99.3%	99.5%	99.5%	99.6%	99.7%
Percent of cases resolved using ADR techniques	61.8%	46.4%	45.9%	44.0%	50.6%	51.6%	52.6%

**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	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Percent of participants who rate the preparation and organization of the proceeding as satisfactory or excellent	92.6%	92.9%	92.6%	89.8%	91.8%	92.8%	93.8%
Percent of participants who rate the fairness of the proceeding as satisfactory or excellent	95.2%	93.2%	90.8%	90.9%	87.3%	89.3%	91.3%
Percent of participants who rate the decision as satisfactory or excellent	91.4%	90.6%	91.5%	91.0%	91.9%	92.9%	93.9%

# 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	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Percent of electronic returns filed during tax season that are processed within 4 days	100.0%	91.0%	94.0%	95.0%	92.6%	95.0%	95.0%
Percent of paper returns filed during tax season that are processed within 22 days	100%	74%	93%	94%	95%	95%	95%
Percent of paper correspondence that is responded to within 8 business days	93%	95%	99%	99%	100%	98%	98%
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	183	218	190	166	90	120	120
Percent of payment requests processed within five days	86.0%	90.0%	95.6%	94.4%	99.9%	90.0%	90.0%
Total rebates received from State agencies using corporate charge cards (millions)	\$5.617	\$5.621	\$5.637	\$5.708	\$5.676	\$5.000	\$5.600

# 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	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Dollars collected on unpaid income tax cases (in thousands)	\$320,139	\$337,663	\$358,254	\$380,207	\$417,566	\$425,000	\$430,000
Dollars collected on delinquent business tax cases (in thousands)	\$268,955	\$265,735	\$259,994	\$255,731	\$256,369	\$260,000	\$265,000
Dollars collected using the Data Warehouse and the Integrated Tax System (in thousands)	\$53,300	\$55,120	\$70,431	\$63,610	\$44,852	\$50,000	\$55,000
Number of business tax audits and investigations	1,153	1,102	1,027	832	1,014	1,100	1,200
Percent of business tax accounts audited or investigated	0.3%	0.2%	0.2%	0.2%	0.2%	0.2%	0.3%
Dollars of unclaimed property reported (millions)	\$150.4	\$175.8	\$162.4	\$169.7	\$202.3	\$150.0	\$160.0
Dollars of unclaimed property paid to its rightful owner (millions)	\$62.0	\$65.5	\$62.9	\$76.2	\$68.2	\$65.0	\$70.0
Percent of inspections to licensed cigarette retailers	65%	54%	65%	40%	46%	50%	50%
Percent of inspections to licensed alcohol retailers	28%	27%	24%	17%	13%	25%	25%
Percentage of motor fuel service stations sampled	100%	81%	83%	84%	81%	75%	75%
Percent of delinquent licenses compared to total licenses administered	10%	9%	19%	19%	17%	10%	10%

## 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	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Percent of hours the mainframe system was available	99.7%	99.8%	99.0%	99.5%	99.6%	99.5%	99.5%
Percent of transactions that process in three seconds or less	100.0%	99.3%	99.8%	99.9%	100.0%	99.8%	99.8%
Tax forms downloaded (millions)	13.82	20.15	12.96	6.92	12.40	13.06	13.06
Unclaimed property searches (millions)	1.68	0.73	1.00	1.37	1.51	1.50	1.50
Internet tax filings (millions)	1.46	1.52	1.55	1.47	1.49	1.50	1.50
Percent of surveyed customers who were satisfied or very satisfied with web based services	79.6%	89.2%	86.7%	85.1%	83.6%	84.9%	84.9%

# 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	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Total number of receipts and disbursements (millions)	18.5	19.5	18.5	18.5	18.5	18.5	18.5
Average days to reconcile accounts	< 4	< 3	< 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	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Average return on State's investment portfolio	1.03%	1.03%	1.04%	1.47%	1.56%	1.50%	1.5%
Basis point spread of State's investment portfolio over 90-day T-Bill rate	99	101	86	91	12	5	0
LGIP fund balance (in millions as of 6/30)	\$3,127	\$3,424	\$3,779	\$3,727	\$5,251	\$4,500	\$4,800
Percent increase in LGIP balance	9.76%	9.52%	10.36%	-1.38%	29.02%	2.00%	2.00%
Return on LGIP portfolio	0.05%	0.05%	0.22%	0.56%	1.34%	1.51%	1.76%
Basis point spread over LGIP S&P Index	0	0	0	-5	1	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.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Percent of total hours of the year where infrastructure and systems were available	98.71%	99.63%	100.00%	99.91%	99.96%	99.82%	99.91%

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

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

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
New claims processed	5,183	4,911	5,004	4,063	4,306	4,269	4,374
Claims closed	4,895	5,272	5,204	4,419	4,353	4,430	4,436
Pending open claims	2,198	2,061	2,153	1,934	2,111	2,343	2,601

# 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	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Taxable parcels	2,214,221	2,221,358	2,230,679	2,240,035	2,249,568	2,258,000	2,265,000
Assessable base (billions)	\$660.6	\$675.5	\$692.0	\$726.5	\$743.9	\$766.8	\$773.9
Residential assessment/sales ratio (median)	92.3	93.4	93.4	95.0	95.0	95.0	95.0
Total number of personal property returns received	309,000	311,000	332,524	330,706	354,855	350,000	350,000
Total number of returns assessed	119,000	121,000	123,543	123,825	121,305	121,000	121,000
Local assessable base (millions)	\$8,635	\$12,000	\$12,076	\$12,869	\$12,869	\$12,000	\$12,000
Percentage of personal property returns assessed by Oct. 31	N/A	N/A	87%	98%	98%	98%	98%
Amount of local assessable base assessed by Oct. 31 (millions)	N/A	N/A	\$8,583	\$10,275	\$11,464	\$11,500	\$11,500

**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	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Number of real property transfers	149,164	162,278	172,413	169,866	194,115	200,000	200,000
Average number of days	25	25	25	25	25	25	25
Assessable railroad and utility base (millions)	\$10,619	\$10,805	\$11,145	\$11,520	\$12,052	\$12,288	\$12,288
Estimated local railroad and utility revenue (thousands)	\$262,297	\$266,889	\$277,525	\$286,856	\$302,518	\$308,445	\$308,445
Franchise tax law revenue from gross tax receipts (millions)	\$139	\$136	\$137	\$138	\$145	\$140	\$140
Total interest/penalties levied from Franchise Tax law	\$27,425	\$54,848	\$44,478	\$13,580	\$37,511	\$25,000	\$25,000

# 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	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Enterprise zone participants	788	785	792	640	577	564	423
Amount of reimbursement to local governments (\$)	13,691,411	13,467,195	16,507,409	19,292,599	26,439,894	25,084,830	26,303,672
Total capital investment (millions)	\$2,173	\$2,503	\$2,976	\$1,312	\$3,165	\$3,696	\$3,464

**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	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Number of Homeowners' applications	N/A	N/A	62335	61,540	67,587	72,318	75,934
Homeowners' applications eligible	50,872	48,713	46,751	45,964	46,682	50,623	52,776
Total Homeowners' credits (millions)	\$61.6	\$59.5	\$58.4	\$54.1	\$61.7	\$65.5	\$66.5
Average Homeowners' Credit	\$1,218	\$1,221	\$1,249	\$1,301	\$1,322	\$1,294	\$1,260
Number of Renters' applications	N/A	11,172	10,606	11,720	12,013	12,613	13,244
Renters' applications eligible	8,112	7,838	7,650	8,374	8,904	9,459	9,933
Total Renters' credits (millions)	\$2.4	\$2.4	\$2.3	\$3.1	\$3.6	\$4.0	\$4.4
Average Renters' Credit	\$296	\$306	\$301	\$344	\$403	\$423	\$443

**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	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.	2020 Est.
Total number of new business registrations	81,414	70,266	80,000	75,649	82,231	85,000	88,000
Percentage of new business registrations filed online	22.5%	43.3%	50.0%	56.0%	62.6%	54.0%	55.6%
Total Good Standing Certificates	43,839	60,387	70,000	60,752	64,969	67,000	70,000
Percentage of Good Standing Certificates issued via web	86.8%	72.0%	80.0%	69.9%	69.7%	71.6%	72.8%

# State Department of Assessments and Taxation

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

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.	2020 Est.
Total number of non-expedited business filings	95,181	100,909	105,000	49,785	52,977	55,000	58,000
Percentage of non-expedited filings processed within 30 days	N/A	78.2%	80.0%	80.0%	80.0%	82.0%	84.0%
Average number of days to process non-expedited business filings	47	57	30	28	23	20	20
Total number of expedited business filings	N/A	60,000	65,000	150,989	169,966	172,000	175,000
Average number of days to process expedited business filings filed online	N/A	2	2	2	1	1	1
Average number of days to process expedited business filings received via mail	N/A	N/A	6	8	4	4	4

**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.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.	2020 Est.
Total number of customer experience feedback forms received	N/A	N/A	497	748	1,367	1,500	1,800
Percentage of respondents that were "satisfied"	N/A	N/A	94.4%	91.0%	87.5%	89.0%	90.0%
Percentage of respondents that were "dissatisfied"	N/A	N/A	3.0%	6.2%	12.5%	11.0%	10.0%

# 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	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Instant games sales (in thousands)	\$479,631	\$546,054	\$611,286	\$676,753	\$750,888	\$768,556	\$792,897
Monitor games sales (in thousands)	\$466,231	\$457,656	\$478,648	\$483,643	\$483,994	\$501,904	\$515,512
Draw games sales (in thousands)	\$778,128	\$757,156	\$815,610	\$771,149	\$807,911	\$875,107	\$838,266
Total sales (in thousands)	\$1,723,990	\$1,760,866	\$1,905,544	\$1,931,545	\$2,042,793	\$2,145,567	\$2,146,675
Ratio of administrative costs to sales	3.3%	3.3%	3.2%	3.5%	3.4%	4.0%	3.9%

### 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	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Player Satisfaction Index	64.6%	59.4%	59.3%	71.3%	71.5%	72.0%	72.5%
Retailer Satisfaction Index	N/A	88.7%	86.5%	86.2%	83.8%	88.0%	89.0%
Percent of surveyed adults who are aware of the Maryland Lottery	N/A	N/A	N/A	82.0%	81.0%	82.5%	83.5%
Percent of surveyed adults who rate their overall opinion of the Maryland Lottery as a four or five out of five	N/A	N/A	N/A	57.0%	57.0%	57.5%	58.0%
Percent of adult Marylanders who indicated they have purchased any Lottery game in the past twelve months	63.0%	59.0%	66.0%	73.0%	71.0%	72.0%	72.5%

# Maryland Lottery and Gaming Control Agency

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

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Number of lottery retailers	4,721	4,895	4,539	4,440	4,446	4,500	4,550
Population/retailer ratio	1,256	1,221	1,323	1,355	1,350	1,333	1,319
Total commissions paid	\$122,109	\$128,596	\$141,157	\$145,883	\$153,725	\$154,577	\$158,264

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	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Total casino gaming revenue (in thousands)	\$834,004	\$1,038,224	\$1,143,972	\$1,420,942	\$1,678,966	\$1,674,824	\$1,696,365
Total casino contributions to good causes (in thousands)	\$416,193	\$487,289	\$510,038	\$592,243	\$671,651	\$666,331	\$674,880
Total licensed casino employees	4,442	6,224	6,185	8,807	9,144	9,000	9,100
Total licenses issued	4,468	6,830	4,318	4,887	5,281	5,200	5,300
Number of casino audits and reviews	33	118	109	103	135	72	72
Number of bingo hall audits and reviews	6	43	72	27	65	65	65
<sup>1</sup> Number of casino regulatory and statutory findings	59	185	52	109	126	100	100
Number of bingo hall regulatory and statutory findings	47	11	6	9	1	3	2

## NOTES

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

# 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	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.	2020 Est.
Appeals received	11,573	15,833	10,844	10,462	11,500	11,500	11,500
Appeals cleared	12,516	13,430	13,071	13,019	11,500	12,500	12,500
Appeals clearance rate	108%	85%	121%	124%	100%	109%	109%
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	6,454	9,717	7,627	5,488	5,448	4,448	3,448

**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	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.	2020 Est.
Number of appeals filed with Maryland Tax Court	1,201	1,190	1,054	947	1,100	1,100	1,100
Percent of decisions appealed to the Maryland Tax Court	10%	7%	10%	9%	10%	10%	10%
Reversals by Maryland Tax Court	11%	33%	22%	23%	20%	20%	20%

# 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	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Percent of protected groups in the State's workforce reflecting proportional composition in the Maryland civilian labor force	38%	45%	35%	55%	45%	50%	50%
Percent of EEO complaints resolved with the agency and/or with the Office of the Statewide Equal Employment Opportunity Coordinator	81%	90%	87%	92%	89%	88%	88%

# Department of Budget and Management

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

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

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Retention rate of permanent employees in the State Personnel Management System grades 5 through 26	90%	90%	88%	88%	87%	90%	90%
Percentage of skilled and professional individuals who successfully completed probationary period	98%	94%	98%	98%	98%	98%	98%
Percent of Skilled and Professional Service appointments sampled for which agencies performed a complete verification of minimum qualifications	85%	N/A	N/A	85%	85%	85%	85%
Percent of class specifications updated	16%	15%	13%	15%	25%	20%	20%
Percent of reclassification actions completed within 60 days	96%	94%	90%	93%	94%	93%	93%
Percent of resolved third-step grievance appeals	54%	61%	42%	74%	57%	56%	56%
Percent of disciplinary action appeal cases in which resolution is reached	64%	69%	65%	58%	57%	60%	60%
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	84%	82%	67%	82%	71%	72%	72%
Percent of employees referred to EAP who improved post-referral work performance as assessed by their supervisors	64%	67%	61%	61%	55%	65%	65%
Percent of health plan vendors who received a "satisfactory" rating by at least 85 percent of all plan survey respondents	100%	100%	78%	88%	95%	95%	95%

**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	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Agency net profit (collection fee recovered on gross collections – operating expenses)	\$5,519,901	\$4,851,628	\$3,019,000	\$3,256,539	\$82,000	\$2,244,000	\$2,908,000
Percent of debts with payment recovered compared to total debt assigned to CCU during the fiscal year	N/A	27%	3%	16%	9%	18%	20%
Dollar value of payment recovered compared to total dollar value of debts assigned to CCU during the fiscal year	N/A	30%	12%	13%	14%	18%	20%

# 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.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Percent of competitive services procurements valued in excess of \$50,000 with two or more bids	80%	75%	90%	74%	79%	80%	80%

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

**Obj. 4.3** Annually, 85 percent of State-owned capital projects included in the capital budget will have an approved facility program.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Index of 30 outcome-related performance measures reported by State agencies and other sources	125.31	135.07	138.14	133.34	131.15	132.46	133.79
Percent of State-owned capital projects in the capital budget that are consistent with agency facilities master plans	77%	82%	75%	88%	87%	85%	85%
Percent of State-owned capital projects with approved facility programs	82%	94%	85%	83%	87%	85%	85%

# 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	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
<sup>1</sup> Percent of state employees compliant with statewide cybersecurity awareness training program	N/A	90%	90%	80%	N/A	80%	85%
Percentage of endpoints protected by malware/anti-virus solutions	N/A	N/A	N/A	N/A	98%	98%	98%
Percentage of endpoints protected by critical patch compliance	N/A	N/A	N/A	N/A	97%	97%	97%

# Department of Information Technology

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

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

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Number of MITDPs in the reporting period	42	36	30	35	47	50	54
Number of projects in planning phase	N/A	N/A	N/A	N/A	4	4	9
Number of projects in procurement phase	N/A	N/A	N/A	N/A	19	11	1
Number of projects in implementation phase	N/A	N/A	N/A	N/A	23	31	35
Number of projects in operations and maintenance	N/A	N/A	N/A	N/A	1	4	9
Percent of EB MITDPs requiring re-baselining of scope	10%	11%	3%	14%	0%	1%	0%
Percent of EB MITDPs requiring re-baselining of schedule	20%	3%	3%	9%	6%	3%	3%
Percent of EB MITDPs requiring re-baselining of budget	7%	0%	0%	0%	0%	0%	0%
Percent of MITDPs with a deviation of more than five percent or \$250,000 from baseline project scope or cost	10%	22%	15%	15%	9%	0%	0%

**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.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Percent of time Maryland.gov portal is available during any year	N/A	99.0%	99.0%	99.0%	99.9%	99.0%	99.0%
Number of visits to the Maryland.gov portal during any year	N/A	N/A	N/A	N/A	15,533,628	16,000,000	16,000,000
Percent of time each e.government service is available during any year	N/A	99.0%	99.0%	99.0%	99.9%	99.0%	99.0%
Percent of satisfied e.government customers, as measured by survey responses of unique visitors	N/A	99%	99%	99%	97%	97%	98%

# Department of Information Technology

- 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	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Adoption rate of new online services after first 12 months of deployment	N/A	99%	99%	99%	78%	80%	80%
Number of agencies in the executive branch utilizing DoIT's web services	N/A	N/A	N/A	N/A	46	50	50
Percentage of users accessing state web sites via mobile devices	N/A	N/A	N/A	N/A	40%	45%	50%
Overall uptime and availability for network Maryland excluding provisioning, maintenance and third-party outages	N/A	N/A	N/A	N/A	100.0%	99.9%	99.9%
Overall uptime and availability for network Maryland per subscriber excluding provisioning, maintenance and third-party outages	N/A	N/A	N/A	N/A	99.8%	99.9%	99.9%
The annual percent of calls coming into the dual-party telephone relay service that adhere to the "Call Quality Standard" established by the FCC	95%	95%	95%	95%	97%	97%	98%

**Goal 4. The Department of Information Technology will provide efficient and high-quality information technology services to State agencies.**

- Obj. 4.1 Provide excellent customer service.
- Obj. 4.2 Improve customer satisfaction and reduce resolution times.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Percent of respondents to survey who are very satisfied or satisfied with the service received from DoIT	N/A	N/A	N/A	85%	93%	93%	94%
Percentage of issues resolved on first contact	N/A	N/A	N/A	N/A	56%	59%	60%
Percentage of tickets assigned within two hours	N/A	N/A	N/A	N/A	91%	92%	92%
Percentage of tickets assign to the correct support group the first time	N/A	N/A	N/A	N/A	98%	98%	98%
Number of service desk tickets submitted	N/A	N/A	N/A	75,291	68,524	68,000	60,000

**NOTES**

<sup>1</sup> No cybersecurity training was provided during FY 2018 due to a lapse in the contract.

# 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	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 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	6.72%	-4.92%	-6.39%	2.47%	0.56%	N/A	N/A
3-year annualized excess return over the actuarial rate	0.57%	1.45%	-1.64%	-3.00%	-1.21%	N/A	N/A
10-year annualized excess return over the actuarial rate	-1.28%	-1.98%	-2.70%	-3.40%	-2.00%	N/A	N/A
25-year annualized excess return over actuarial rate	0.00%	-0.24%	-0.37%	-0.56%	-0.86%	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	-1.02%	-1.54%	-1.40%	-1.47%	-1.38%	N/A	N/A
MSRPS 5-year return in excess of policy benchmark	0.90%	0.84%	0.72%	0.75%	0.43%	N/A	N/A
Fair value of investment portfolio at fiscal year-end (\$ thousands)	45,415,550	45,833,443	45,465,359	49,097,846	51,956,589	N/A	N/A
Net investment income earned during the fiscal year (\$ thousands)	5,706,000	1,197,671	497,563	4,473,486	3,899,403	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	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 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	93.76%	92.90%	92.60%	95.60%	97.00%	95.00%	95.00%
Percentage of incoming telephone calls abandoned by the automated telephone system	7.02%	10.29%	9.54%	5.38%	6.50%	7.50%	7.50%
Average telephone waiting time in minutes and seconds	2:03	2:59	2:38	1:25	1:44	2:15	2:15

# Teachers and State Employees Supplemental Retirement Plans

## MISSION

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

## VISION

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

## KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

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

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
All Plans members	57,486	58,311	59,144	59,632	60,696	61,530	62,430
Plan members as percent of eligible employees	73.9%	74.4%	75.5%	76.7%	78.1%	79.1%	80.3%
All Plans contributing members	33,932	34,302	34,175	34,219	34,278	34,200	34,300
Contributors as percent of eligible employees	43.6%	43.8%	43.7%	44.0%	44.1%	44.0%	44.1%

**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	10.1%	8.0%	9.5%	8.1%
Average of all Investment Indices	9.8%	7.9%	9.2%	7.7%

# Department of General Services

## MISSION

The mission of the Maryland Department of General Services (DGS) is to be the accessible, accountable support agency delivering expertise, essential services and facilities operations and management to the State in order to enhance the quality of work and life environments for our stakeholders and the citizens of Maryland.

## VISION

To be the premier partner to our sister agencies, delivering support, expertise and essential services as needed to facilitate their missions on behalf of the citizens of Maryland.

## KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

### Goal 1. Provide best value for customer agencies and taxpayers.

**Obj. 1.1** Annually complete 80 percent of large contract procurements within 90 days.

**Obj. 1.2** Increase sales of surplus property through efficient property processing.

**Obj. 1.3** Annually, 90 percent of transactions negotiated by the Office of Real Estate are at favorable terms to the State (leased space at or below market value, acquisitions at or below market value and disposals at or above market value).

**Obj. 1.4** Annually achieve "very satisfied" customer satisfaction in 85 percent of customer service surveys received.

**Obj. 1.5** Annually complete transactions for 80 percent of bond bills with a term ending that fiscal year within 60 calendar days of the term deadline.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Percent of large procurements completed within 90 days	81%	77%	83%	93%	94%	90%	90%
Number of new procurements	374	351	451	354	223	235	245
Total value of annual procurements (\$ millions)	319	166	N/A	196	166	174	182
Number of statewide contracts available to agencies	N/A	N/A	N/A	N/A	225	400	400
Rate of surplus property turnover	N/A	N/A	94%	97%	95%	96%	96%
Percent of real estate contracts negotiated at favorable terms to the State	N/A	N/A	100%	96%	98%	95%	95%
Percentage of "very satisfied" surveys received	N/A	N/A	N/A	N/A	73%	80%	85%
Percent of bond bills with a term ending that fiscal year, zeroed-out within 60 calendar days of the term deadline	33%	49%	66%	80%	85%	90%	95%

# Department of General Services

**Goal 2. Provide a safe and secure environment for State employees and visitors in complexes secured by Maryland Capitol Police.**

**Obj. 2.1** Reduce criminal activity at buildings secured by Maryland Capitol Police.

**Obj. 2.2** Develop and offer active assailant, active shooter, and shelter-in-place training for State-served facilities, private institutions and local communities.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Number of thefts at DGS managed facilities	21	32	31	23	30	28	28
Number of building checks	N/A	N/A	N/A	N/A	60,161	63,000	65,000
Total number of individuals participating in DGS-offered trainings	N/A	N/A	N/A	N/A	850	892	950

**Goal 3. Carry out social and economic responsibilities.**

**Obj. 3.1** Annually increase by one the number of Equal Employment Opportunity (EEO) categories that meet or exceed statewide diversity goals.

**Obj. 3.2** Annually meet or exceed the Minority Business Enterprise (MBE) participation rate of 29 percent for the Department's total awarded procurement dollars.

**Obj. 3.3** Annually meet or exceed Small Business Reserve (SBR) participation of 15 percent of annual payments under designated procurements.

**Obj. 3.4** Annually meet or exceed the Veteran Owned Small Business Enterprise (VSBE) participation rate of 1 percent for the Department's total awarded and spent procurement dollars.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Number of EEO job categories that meet or exceed statewide goals	20	21	21	21	21	21	21
Percent MBE participation	27.0%	21.5%	15.3%	19.0%	15.5%	15.0%	17.0%
Total dollars awarded to MBE firms (\$ millions, Prime / Subcontract)	22.8 / 31.1	16.5 / 10.2	21.3 / 37.9	19.4 / 25.7	19.5 / 9.7	N/A	N/A
Total dollars paid to MBE firms (\$ millions, Prime / Subcontract)	N/A	5.4 / 17.0	10.3 / 17.5	10 / 12.7	10.6 / 2.0	N/A	N/A
Dollars paid to SBR firms under designated procurement contracts (\$ millions)	1.9	4.3	4.5	6.2	7.4	10	12
Dollars paid to SBR firms under non-designated procurement contracts (\$ millions)	22.6	16.3	13.5	20.9	24.3	10	12
Dollars awarded / paid to VSBE firms (\$ millions)	0.1 / 0.1	1.2 / 0.6	1.6 / 0.6	10.3 / 1.3	2.4 / 6.4	N/A	N/A

# Department of General Services

**Goal 4. Effectively maintain the condition of DGS-owned buildings to provide a comfortable environment for State employees and visitors.**

**Obj. 4.1** Reduce the incidence and cost of emergency maintenance projects through timely, scheduled maintenance

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Ratio of preventive maintenance to unscheduled work orders	N/A	N/A	N/A	1.57:1	1.56:1	4:3	5:3
Annual cost of emergency maintenance projects at DGS-owned facilities (\$ millions)	N/A	N/A	N/A	N/A	2.813	3.525	3.750

**Goal 5. Improve the condition of the State's facility assets.**

**Obj. 5.1** Reduce the number of backlogged system replacement, repair, and systemic projects in Statewide critical maintenance program.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Annual funding appropriation for Statewide maintenance program (millions)	\$20.0	\$20.0	\$13.0	\$7.0	\$22.5	\$28.5	\$32.5
Total estimated dollar value of projects on backlog Statewide (millions)	\$162.0	\$194.0	\$187.0	\$183.0	\$199.3	\$187.3	\$180.6
Percent change in the number of projects on backlog Statewide	3.8%	6.9%	-23.4%	-8.5%	-3.5%	-11.2%	-11.1%
Annual cost of emergency maintenance projects Statewide (millions)	\$6.1	\$3.6	\$4.6	\$3.9	\$6.6	\$4.0	\$4.0

**Goal 6. Reduce State government energy consumption.**

**Obj. 6.1** Reduce State government energy consumption by facilitating energy performance contracts across the State.

**Obj. 6.2** Increase the Department's ability to accurately measure Statewide energy consumption.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Number of Energy Performance Contracts (EPC)	26	27	23	24	26	27	29
Total energy savings achieved through EPCs (millions of MMBTUs)	N/A	N/A	N/A	N/A	1.146	1.000	1.000
Percent of Statewide facilities with complete data in the State's Energy Database	N/A	N/A	N/A	N/A	10.4%	15.0%	25.0%

# 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:  
 2018 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. Ensure a Safe, Secure, and Resilient Transportation System – Enhance the safety and security of Maryland’s multimodal transportation system and provide a transportation system that is resilient to natural or man-made hazards.**

- Obj. 1.1** Reduce the number of lives lost and injuries sustained on Maryland’s transportation system.
- Obj. 1.2** Provide for the secure movement of people, goods, and data.
- Obj. 1.3** Provide a resilient multimodal system by anticipating and planning for changing conditions, and hazards whether natural or man-made.
- Obj. 1.4** Improve roadway clearance times and facilitate efficient and coordinated responses to emergency and disaster events throughout the transportation system.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
<sup>1</sup> Number of vehicle miles driven (billions)	56.5	56.4	57.3	59.0	60.0	60.8	61.7
<sup>1</sup> Annual number of serious personal injuries on all roads in Maryland	2,961	3,053	2,595	3,163	3,342	3,088	2,970
<sup>1</sup> Annual number of traffic fatalities on all roads in Maryland	466	443	521	522	558	419	407
<sup>1</sup> Traffic fatality rate per 100 million vehicle miles traveled (VMT) on all roads in Maryland	0.82	0.79	0.91	0.89	0.93	0.74	0.72
<sup>1</sup> Number of pedestrian fatalities on all roads in Maryland	110	102	99	107	111	101	101
<sup>1</sup> Number of serious pedestrian injuries on all roads in Maryland	344	361	320	419	499	274	261

# Department of Transportation

**Goal 2. Maintain a High Standard and Modernize Maryland's Multimodal Transportation System – Preserve, maintain, and modernize the State's existing transportation infrastructure and assets.**

**Obj. 2.1** Preserve and maintain State-owned or funded roadways, bridges, public transit, rail, bicycle and pedestrian facilities, ports, airports and other facilities in a state of good repair.

<b>Performance Measures</b>	<b>2014 Act.</b>	<b>2015 Act.</b>	<b>2016 Act.</b>	<b>2017 Act.</b>	<b>2018 Act.</b>	<b>2019 Est.</b>	<b>2020 Est.</b>
Annual dredging to keep channels clear, with placement into Maryland Port Authority (MDOT MPA) managed sites (cubic yards) (millions)	0.6	4.7	3.0	1.3	0.2	2.8	3.5
Poplar Island dredged material capacity remaining (cubic yards) (millions)	15.7	12.3	9.8	9.0	7.4	5.2	2.9
Harbor dredged material capacity remaining (cubic yards) (millions)	18.1	16.5	16.0	15.5	13.0	12.1	11.0
Percentage of MDOT State Highway Administration (SHA) and Maryland Transportation Authority (MDTA) bridges identified as in Poor Condition.	2.8%	2.4%	2.4%	2.4%	2.2%	2.0%	1.8%
<sup>2</sup> Number of MDOT SHA lane-miles maintained	17,063	17,117	17,132	17,143	17,174	17,191	17,208
MDOT SHA maintenance activity expenditures (millions)	54.6	53.6	62.9	64.2	65.5	70.1	77.0
MDOT SHA maintenance activity expenditures per lane mile	3,199	3,130	3,673	3,747	3,811	4,078	4,475

**Obj. 2.2** Strategically modernize infrastructure through new and innovative technology, enhanced partnerships, design standards, and practices to facilitate the movement of people and goods.

<b>Performance Measures</b>	<b>2014 Act.</b>	<b>2015 Act.</b>	<b>2016 Act.</b>	<b>2017 Act.</b>	<b>2018 Act.</b>	<b>2019 Est.</b>	<b>2020 Est.</b>
<sup>3</sup> Average truck turn-around time at Seagirt	28.9	28.4	30.7	33.8	89.0	75.0	60.0

**Obj. 2.3** Use asset management to optimize public investment and ensure the sustainability of the transportation infrastructure.

<b>Performance Measures</b>	<b>2014 Act.</b>	<b>2015 Act.</b>	<b>2016 Act.</b>	<b>2017 Act.</b>	<b>2018 Act.</b>	<b>2019 Est.</b>	<b>2020 Est.</b>
<sup>2</sup> Overall acceptable pavement condition	89%	89%	90%	88%	87%	87%	87%

# Department of Transportation

**Goal 3. Improve the Quality and Efficiency of the Transportation System to enhance the customer experience – Increase the use of technologies and operational improvements to enhance transportation services and communication to satisfy our customers.**

**Obj. 3.1** Increase the efficiency of transportation services through partnerships, advanced technologies, and operational enhancements to improve service delivery methods.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
MDOT Motor Vehicle Administration (MVA) alternative service delivery transactions as percent of total transactions	52%	56%	58%	59%	66%	70%	72%
Number of MDOT MVA walk-in transactions (millions)	4.16	3.94	3.80	3.66	2.99	2.80	2.78
MDOT MVA number of alternative service delivery transactions	4,365,068	4,978,695	5,127,962	5,337,952	5,789,736	6,381,502	6,538,159
The total number of toll transactions (in thousands)	133,987	144,806	158,050	163,400	166,781	169,535	171,351
Total Active E-ZPass® Accounts	738,967	854,545	947,201	1,054,922	1,133,396	1,144,729	1,156,177
Percent of E-ZPass® toll transactions	74%	75%	76%	78%	79%	79%	80%

**Obj. 3.2** Enhance customer satisfaction with transportation services across all modes of transportation.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Average MDOT MVA branch office customer wait time (minutes)	28.1	21.6	23.0	21.0	17.0	15.0	14.0
Average MDOT MVA branch office customer visit time (minutes)	35.8	30.3	33.1	31.1	26.8	25.3	25.3
<sup>3</sup> Percent of service provided on-time: Core Bus	81%	81%	85%	77%	68%	75%	80%
Baltimore Metro	96%	95%	96%	96%	94%	95%	95%
Light Rail	96%	97%	98%	96%	94%	95%	95%
MARC	92%	92%	94%	91%	91%	92%	92%
Mobility paratransit and Taxi Access	91%	88%	92%	93%	93%	93%	93%
Average Mobility paratransit phone hold time in minutes	4.04	4.71	0.55	1.20	1.02	1.00	1.00
Percent of vehicle miles travelled (VMT) in congested conditions on freeways/expressways in Maryland during the evening peak hour	24%	27%	26%	29%	29%	29%	29%
<sup>2</sup> Percent of VMT in congested conditions on arterials in Maryland during the evening peak hour	15%	16%	16%	19%	19%	19%	19%

# Department of Transportation

**Goal 4. Provide Better Transportation Choices and Connections – Improve transportation connections to support alternative transportation options for the movement of people and goods.**

**Obj. 4.1** Enhance, through statewide, regional and local coordination, transportation networks to improve mobility and accessibility.

**Obj. 4.2** Increase and enhance multimodal connections to improve movement of people and goods within and between activity centers.

**Obj. 4.3** Inform and educate customers on transportation options and benefits.

<b>Performance Measures</b>	<b>2014 Act.</b>	<b>2015 Act.</b>	<b>2016 Act.</b>	<b>2017 Act.</b>	<b>2018 Act.</b>	<b>2019 Est.</b>	<b>2020 Est.</b>
Transit ridership: Core Bus (thousands)	75,780	78,697	75,619	69,587	63,730	65,365	66,100
Metro	14,632	13,901	12,222	10,960	8,738	8,845	8,923
Light Rail	8,106	7,657	7,431	7,413	7,401	6,945	7,145
Mobility paratransit	1,781	1,893	1,981	2,048	2,129	2,215	2,287
Taxi Access	508	602	574	697	812	821	830
MARC	9,168	9,246	8,962	9,185	9,322	9,390	9,406
Contracted Commuter Bus to Baltimore and Washington	4,017	4,034	3,928	3,866	3,841	3,867	3,884
Total	113,992	116,030	110,718	103,756	95,973	97,448	98,575
Locally Operated Transit Systems (LOTS)	42,500	39,441	38,476	39,818	41,096	41,101	41,345
WMATA annual ridership (millions): Metrorail (linked trips)	204	206	191	177	176	173	173
Metrobus (unlinked trips)	134	133	127	122	111	111	111
MetroAccess (completed trips)	2	2	2	2	2	2	2
Total	341	342	321	301	289	287	287
WMATA annual ridership Maryland only (millions): Metrorail (linked trips)	76	76	68	63	63	62	62
Metrobus (unlinked trips)	44	45	42	40	37	37	37
MetroAccess (completed trips)	1	1	1	2	1	2	2
Total	121	123	112	105	101	100	100

# Department of Transportation

**Goal 5. Facilitate Economic Opportunity and Reduce Congestion in Maryland through Strategic System Expansion - Invest in and pursue opportunities to promote system improvements that support economic development, reduce congestion, and improve the movement of people and goods.**

**Obj. 5.1** Pursue capital improvements to the transportation system that will improve access to jobs and tourism, and leverage economic growth opportunities.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
International cruises using MPA's terminal	99	75	94	86	94	95	90
Cruise Ships Ports of Call	5	8	8	10	12	4	9
Cruise passengers, embarking and debarking MPA's terminal	452,522	349,961	429,000	386,000	433,000	419,000	432,000
<sup>2</sup> Total passengers at BWI Marshall Airport (millions)	22.3	23.8	25.1	26.4	27.6	28.2	28.8
Annual BWI Marshall Airport passenger growth rate	-0.80%	6.77%	5.45%	4.96%	4.59%	2.16%	2.13%

**Obj. 5.2** Improve the movement of goods within and through Maryland by investing in intermodal connections and improvements to reduce freight bottlenecks.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
MDOT MPA Roll- On/Roll-Off tonnage (thousands)	880	828	740	684	772	700	700
MDOT MPA Auto tonnage (thousands)	1,135	1,130	1,099	1,054	1,110	1,000	1,000
MDOT MPA imported forest products tonnage (thousands)	904	672	709	736	676	675	675
Containers (Loaded TEUs) (thousands)	568	609	648	683	736	750	770

**Obj. 5.3** Strategically invest in expansion and operational improvements to reduce congestion along the multimodal transportation system.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Passenger trips per revenue vehicle mile: Core Bus	3.8	3.9	3.8	3.7	3.1	3.1	3.2
Metro	2.9	2.8	2.4	2.3	1.9	2.0	2.1
Light Rail	2.4	2.6	2.4	2.3	2.5	2.5	2.6
MARC	1.4	1.5	1.4	1.4	1.4	1.5	1.5
Contracted Commuter Bus to Baltimore and Washington	0.7	0.7	0.6	0.7	0.6	0.7	0.7
All Modes	2.8	2.8	2.6	2.6	1.9	2.0	2.1
WMATA revenue vehicle miles (millions): Metrorail	74.1	88.6	97.8	96.9	86.8	88.4	88.4
Metrobus	39.2	39.6	38.9	38.4	37.7	37.0	37.0
Total	113.2	128.2	136.6	135.3	124.5	125.4	125.4
WMATA passengers per revenue vehicle mile: Metrorail	2.8	2.3	2.0	1.8	2.0	2.0	2.0
Metrobus	3.4	3.4	3.3	3.2	3.0	3.0	3.0

# Department of Transportation

**Goal 6. Ensure Environmental Protection and Sensitivity – Deliver sustainable transportation infrastructure improvements that protect and reduce impacts to Maryland’s natural, historic, and cultural resources.**

- Obj. 6.1** Protect and enhance the natural, historic and cultural environment through avoidance, minimization and mitigation of adverse impacts related to transportation infrastructure, including support for broader efforts to improve the health of the Chesapeake Bay.
- Obj. 6.2** Employ resource protection and conservation practices in project development, construction, operations, and maintenance of transportation assets.
- Obj. 6.3** Implement initiatives to reduce fossil fuel consumption, mitigate greenhouse gases, and improve air quality.

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 7. Promote Fiscal Responsibility – Ensure responsible investment and management of taxpayer resources to add value and deliver quality transportation improvements through performance based decision-making and innovative funding mechanisms and partnerships.**

- Obj. 7.1** Accelerate project completion through improved and efficient use of alternative project delivery methods and strategic partnerships.
- Obj. 7.2** Provide transportation services and solutions that maximize value.

<b>Performance Measures</b>	<b>2014 Act.</b>	<b>2015 Act.</b>	<b>2016 Act.</b>	<b>2017 Act.</b>	<b>2018 Act.</b>	<b>2019 Est.</b>	<b>2020 Est.</b>
Percent revenue over operating expenses	21%	32%	35%	42%	44%	37%	37%
BWI Marshall Airport cost per enplaned passenger	\$9.82	\$9.86	\$9.51	\$9.34	\$9.33	\$9.27	\$9.09
Number of nonstop markets served	74	77	79	83	85	80	81
<sup>2</sup> Number of patrol hours logged	90,873	97,023	101,061	101,100	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)	\$1.26	\$1.36	\$1.51	\$1.47	\$1.50	\$1.50	\$1.50
<sup>2</sup> Total reduction in incident congestion delay (million vehicle-hours)	36.3	39.2	43.6	38.6	40.0	40.0	40.0
Operating cost per revenue vehicle mile: Core Bus	\$13.30	\$13.64	\$13.55	\$13.68	\$14.65	\$14.70	\$14.75
Metro	\$11.18	\$11.25	\$10.56	\$10.67	\$13.78	\$12.50	\$12.50
Light Rail	\$12.98	\$15.11	\$13.82	\$13.96	\$14.70	\$14.50	\$14.56
Mobility Paratransit	\$5.14	\$5.16	\$4.57	\$4.98	\$5.48	\$5.40	\$5.40
MARC	\$22.30	\$22.70	\$22.73	\$23.63	\$24.74	\$24.70	\$24.60
Contracted Commuter Bus to Baltimore and Washington	\$10.02	\$9.32	\$8.91	\$9.00	\$10.01	\$9.80	\$9.80
Taxi Access	\$5.27	\$6.05	\$4.95	\$4.54	\$6.01	\$6.00	\$6.00
All Modes	\$11.37	\$11.45	\$10.92	\$11.13	\$12.77	\$11.65	\$11.70
WMATA operating cost per revenue vehicle mile: Metrorail	\$12.86	\$11.11	\$10.25	\$9.49	\$11.23	\$11.57	\$11.57
Metrobus	\$14.46	\$15.69	\$15.19	\$15.63	\$17.24	\$17.63	\$17.63

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Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
MDOT MVA operating expenditures (millions)	\$173.54	\$182.50	\$187.35	\$188.98	\$185.11	\$188.07	\$191.03
<sup>3</sup> Average cost per MDOT MVA transaction	\$16.13	\$16.42	\$16.87	\$16.94	\$16.97	\$17.19	\$17.41
System preservation funding levels in Consolidated Transportation Program (millions)	\$982.0	\$1,174.7	\$1,119.0	\$1,151.8	\$1,094.2	\$1,256.9	\$1,124.4
MDTA debt service coverage ratio	3.42	4.11	3.45	3.38	3.54	4.84	4.67
MDTA unrestricted cash balance at fiscal year-end (millions)	527	672	786	936	377	400	353
MDTA legal coverage ratio (Rate Covenant)	2.85	3.42	2.87	2.82	2.95	3.92	3.77

**Obj. 7.3** : Ensure a consistent revenue stream and ample financing opportunities.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Percentage of MPA Operating Budget recovered by revenues	105%	104%	106%	106%	113%	106%	108%
<sup>2</sup> Farebox recovery ratio: Core Bus & Contracted Commuter Bus	28%	28%	30%	27%	16%	17%	18%
<sup>2</sup> Metro	24%	21%	23%	21%	18%	20%	21%
<sup>2</sup> Light Rail	16%	16%	18%	17%	16%	17%	17%
<sup>2</sup> Baltimore area services (without Mobility paratransit)	28%	25%	27%	25%	17%	20%	20%
<sup>2</sup> Washington Contracted Commuter Bus	33%	30%	34%	37%	31%	35%	35%
MARC	50%	44%	44%	47%	33%	35%	38%
WMATA farebox recovery ratio: Metrorail	62%	64%	57%	57%	55%	52%	52%
Metrobus	25%	23%	24%	21%	19%	19%	19%
MetroAccess	7%	8%	8%	8%	7%	8%	8%
WMATA systemwide	46%	46%	42%	40%	38%	37%	37%
WMATA operating cost per passenger trip: Metrorail	\$4.67	\$4.77	\$5.24	\$5.19	\$5.54	\$5.90	\$5.90
Metrobus	\$4.21	\$4.68	\$4.64	\$4.93	\$5.84	\$5.88	\$5.88
MetroAccess	\$49.61	\$50.34	\$50.94	\$52.59	\$59.07	\$54.33	\$54.33

## NOTES

<sup>1</sup> "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> 2018 data is estimated.

<sup>3</sup> The methodology for the calculation of the data changed. Data reported for FY 2017 and prior is not comparable to data reported for FY 2018 and after.

# 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	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Number of deer hunting participants	66,000	66,000	62,000	70,471	60,000	60,000	60,000
Number of bear hunting participants	750	1,060	1,730	1,708	1,683	1,840	2,000
Number of deer harvested	95,800	86,900	84,000	85,193	86,542	85,000	85,000
Number of bear harvested	94	69	95	167	131	150	160
Cumulative number of acres of habitat restored since 2004	1,800	1,855	1,905	2,805	3,796	4,500	5,200
Cumulative acres of early successional habitat created	N/A	N/A	676	1,101	1,503	1,900	2,300
Number of Park Service acres restored to preserve biodiversity	120	120	180	210	160	180	180
Number of conservation inspections conducted	131,268	154,854	161,585	208,587	191,247	158,598	175,241
Number of conservation inspections per officer	763	927	878	1,092	1,301	979	979
Acres of RFBs established	263	251	258	118	167	180	180
Miles of RFBs restored in Maryland	15	17	16	8	14	15	15
Cumulative miles restored in Bay Watershed since 1996	1,369	1,386	1,402	1,410	1,424	1,439	1,454
Number of acres covered by Forest Stewardship Plans	17,651	19,112	32,203	28,123	28,226	25,000	25,000
Total acres of management practices implemented	15,964	23,349	28,948	25,835	29,389	30,000	30,000
Number of wildfires suppressed	135	135	131	126	97	130	130
Acres of wildfires suppressed	1,733	1,061	185	2,255	398	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	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Cumulative pounds of coastal non-point sources of nitrogen reduced through annual and structural land use change Best Management Plans (BMPs)	1,576,706	2,104,961	1,678,254	1,937,574	1,614,316	1,863,310	2,060,263
Cumulative pounds of coastal non-point sources of phosphorus reduced through annual and structural land use change BMPs	104,624	165,179	168,531	198,202	218,525	243,655	264,639
Cumulative pounds of coastal non-point sources of sediment reduced through annual and structural land use change BMPs (millions)	367.169	370.729	373.057	373.061	373.071	371.870	371.880
<sup>1</sup> Number of tributaries with Harmful Algal Blooms	12	11	7	10	8	10	10
<sup>1</sup> Number of fish or human health advisories events reported/responses	7	4	6	2	0	3	3
<sup>1</sup> Acres of Submerged Aquatic Vegetation (goal=114,034)	39,400	53,783	59,131	62,356	65,263	68,170	71,077
<sup>1</sup> Number of sites where Maryland Biological Stream Survey (MBSS) benthic, fish, herpetofauna, and habitat samples are collected	165	219	220	232	230	166	166
<sup>1</sup> Number of volunteer benthic samples collected and processed	306	240	99	61	49	50	50
<sup>1</sup> Number of freshwater watersheds with data available	43	65	60	63	55	36	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	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 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	16%	4%	8%	0%	6%	27%	32%
<sup>1</sup> Number of monitoring stations reporting water quality trends	N/A	196	196	221	222	226	227
Number of oyster habitat and oyster location surveys completed	735	109	147	190	196	101	102
Number of waterway violation cases supported	132	66	65	134	179	101	102

# 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	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
<sup>1</sup> Number of fisheries being tracked/reviewed annually in accordance to a management plan	20	22	26	26	26	26	27
<sup>1</sup> Harvest rate (exploitation fraction) of female blue crabs relative to target harvest rate (25.5 percent)	17%	15%	16%	21%	25%	25%	25%
<sup>1</sup> Crab winter dredge survey index of stock size (density-crabs/1000m)	32	50	58	47	41	50	50
<sup>1</sup> Striped bass juvenile index (abundance of young of the year fish)	11.0	24.2	2.2	11.7	11.7	11.7	11.7
<sup>1</sup> Number of bushels of oysters harvested	422,382	393,588	385,000	224,685	181,329	200,000	200,000
<sup>1</sup> Oyster biomass index (1994 base =1; goal = 10)	2.0	2.1	1.8	1.4	1.4	1.2	1.2
<sup>1</sup> Number of hatchery oysters planted (millions)	511	550	796	840	453	500	500
<sup>1</sup> Acres of oyster habitat rehabilitated through planting of shell or non-shell habitat	82	127	164	106	56	60	60
Number of new or expanded aquaculture businesses	57	54	68	53	46	50	50
<sup>1</sup> Stock hatchery-cultured finfish to support population restoration, population enhancement, corrective stocking, put-and-take fishing, outreach, education, and research (millions)	7.1	5.7	6.6	7.5	5.2	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	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
<sup>1</sup> Clean marinas certified	6	3	5	2	3	4	4
<sup>1</sup> Cumulative number of clean marinas in State adopting best management practices (including those decertified over time)	154	155	156	154	149	150	152
Total number of pumpout stations operating in the State	350	350	340	359	360	360	362
New pumpout stations installed	2	1	1	1	2	1	1
Pumpout stations replaced or upgraded	14	9	9	5	4	4	5

# 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	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Number of requests for new critical maintenance capital projects on DNR lands	71	92	116	74	81	90	100
Number of requests for new major capital development projects on DNR land (not including critical maintenance projects)	45	27	43	24	52	57	63
Number of projects on DNR lands initiated or completed	260	349	258	234	240	264	290
Percent of major capital development projects on DNR lands initiated or completed	94%	86%	86%	88%	74%	80%	85%
Number of project proposals reviewed for impacts to threatened and endangered species and other species of concern	2,181	2,848	1,989	1,871	1,948	2,000	2,000

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

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

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Cumulative number of Maryland's state agencies and coastal communities who have incorporated sea level and climate considerations into planning and management strategies	4	8	8	14	6	5	5
<sup>1</sup> Number of new power plant/transmission line projects under review	44	35	41	30	26	34	34

## 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	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Additional number of youth participants in corps programs	359	369	383	498	519	450	450
Number of stewardship projects completed by youth corps	2,473	2,388	2,400	2,755	2,787	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.

<b>Performance Measures</b>	<b>2014 Act.</b>	<b>2015 Act.</b>	<b>2016 Act.</b>	<b>2017 Act.</b>	<b>2018 Act.</b>	<b>2019 Est.</b>	<b>2020 Est.</b>
MET Workshop and conference attendance	287	253	377	360	314	350	375
Number of educators trained	1,985	2,006	1,978	1,920	764	780	790
Number of students participating in classroom, field and other activities	54,556	63,978	69,102	61,729	45,812	53,000	56,000
Number of DNR social media followers	86,500	90,000	125,000	215,000	217,000	298,000	325,000
<sup>2</sup> Number of State Park acres available to the public	140,500	138,015	138,270	137,716	140,761	140,000	141,000
<sup>2</sup> Acres of Wildlife Management Areas (WMAs)	112,575	119,808	123,530	123,790	125,122	126,294	126,294
Number of visitors using parks (millions)	10.30	11.26	12.94	13.99	13.78	13.50	13.50
Number of trail miles available	591	880	919	1,020	957	984	1,010
Number of Park Service interpretive and environmental education program participants	N/A	100,135	245,547	248,901	266,382	267,000	268,000
Percent of visitors rating their park experience as excellent or above average	92%	91%	90%	90%	91%	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.

<b>Performance Measures</b>	<b>2014 Act.</b>	<b>2015 Act.</b>	<b>2016 Act.</b>	<b>2017 Act.</b>	<b>2018 Act.</b>	<b>2019 Est.</b>	<b>2020 Est.</b>
Number of reportable boating accidents	120	130	150	154	164	173	185
Number of hunting accidents	8	7	16	18	9	11	14

# Department of Natural Resources

- Obj. 4.7** Ensure safe and enjoyable recreational opportunities for boaters, hunters, park visitors, and others participating in outdoor recreation activities by providing effective law enforcement services as a public safety agency.
- Obj. 4.8** Conduct and perform daily patrols and activities that support Maritime Homeland Security designed to provide a safe and secure environment for Maryland citizens and visitors alike.

<b>Performance Measures</b>	<b>2014 Act.</b>	<b>2015 Act.</b>	<b>2016 Act.</b>	<b>2017 Act.</b>	<b>2018 Act.</b>	<b>2019 Est.</b>	<b>2020 Est.</b>
Number of hunters checked	13,425	16,561	16,501	16,614	15,395	14,418	15,753
Number of boating inspections	23,271	34,405	43,281	38,897	14,115	28,188	31,146
Number of law enforcement officers	172	167	184	191	147	162	179
Number of law enforcement contacts	237,955	294,075	309,427	270,877	101,930	227,286	251,137
Number of law enforcement citations/warnings	35,603	31,489	31,239	29,826	21,991	28,026	30,967
Hours spent on Waterway Patrols	29,517	39,736	42,018	40,457	31,912	40,176	44,392
Hours spent on Public Land Patrols	58,741	59,647	62,544	63,272	63,405	51,678	57,101
Uniform Crime Report data – Part 1 crimes	253	227	149	163	121	182	182
Number of Homeland Security patrol checks	4,589	6,681	12,142	15,054	14,423	12,960	14,320

- Obj. 4.9** Coordinate with Departmental units and other Federal, State and local agencies to develop assessments of existing and potential boating access sites and maps for the general boating public and annually provide new or enhanced public boating access sites throughout the State.
- Obj. 4.10** Support the Maryland State Boat Act Advisory Committee in reviewing and implementing regulations affecting the equipment and operation of vessels in Maryland waters. Ensure that State-owned and State-leased marina facilities remain viable. Oversee the completion of capital projects at these facilities to maximize slip occupancy and public access.

<b>Performance Measures</b>	<b>2014 Act.</b>	<b>2015 Act.</b>	<b>2016 Act.</b>	<b>2017 Act.</b>	<b>2018 Act.</b>	<b>2019 Est.</b>	<b>2020 Est.</b>
<sup>1</sup> Potential public access boating sites identified	5	5	5	10	12	12	12
Number of projects provided technical assistance	24	25	25	66	108	110	110
<sup>1</sup> Number of public boating sites enhanced or created	23	30	52	61	68	60	60
Number abandoned vessels removed from State waters	19	16	23	26	27	25	28
Cumulative miles of water trails established in State	709	737	745	753	782	850	875
Number of waterway projects funded annually	25	35	59	60	49	57	58
Amount of funding awarded for waterway projects (\$)	4,740,000	4,000,000	6,000,000	10,500,000	10,500,000	12,500,000	13,500,000
Number of projects incorporating sustainable components	6	24	40	39	40	40	40
Number of dredge projects funded annually	1	8	15	14	12	17	18
Amount of funding awarded for dredge projects (\$)	97,000	1,575,272	2,949,847	4,279,975	4,409,475	5,722,248	6,000,000
<sup>1</sup> Number of long-term slip leases realized	331	300	325	223	250	265	285
<sup>1</sup> Number of transient slip leases realized	823	550	555	575	585	625	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.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Program Open Space (POS) acquisition acres approved by the Board of Public Works (BPW)	4,124	4,425	5,596	2,222	6,578	6,900	6,900
Rural Legacy easement/fee simple acres approved by the BPW	3,114	2,862	3,533	3,778	4,850	5,000	6,000
Conservation Reserve Enhancement Program (CREP) permanent easement acres approved by the BPW	0	830	259	1,123	632	500	500
Number of acres protected annually by MET easements	2,438	763	808	1,465	1,246	1,000	1,000
Number of acres of protected lands	9,676	8,880	10,196	8,588	13,305	13,400	14,400
Percent of POS Stateside acquisition acres approved by the BPW located within a Targeted Ecological Area	93%	91%	97%	88%	95%	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	191	145	40	53	26	200	200
Number of MET easements monitored by local land trusts	189	137	101	124	106	140	150

# 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	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Number of local POS projects	110	138	131	107	118	110	110
Number of community parks and playgrounds projects	31	32	55	29	27	26	25
Number of negotiations conducted annually by LAP	48	30	26	24	31	35	38
Percent of approved contracts negotiated by LAP with contract price below the highest appraised value	88%	80%	81%	100%	96%	85%	85%
Acres of trees planted in developed areas	N/A	100	81	136	139	140	140
Acres of trees planted in rural areas (non-buffer)	N/A	326	292	85	100	200	200
Acres reforested for Forest Conservation Act (FCA) mitigation	312	318	759	589	569	600	500
Acres conserved through FCA long-term protection	2,280	2,040	4,503	2,729	5,155	5,000	4,000
Number of roadside tree permits issued	732	1,043	1,190	1,632	1,616	1,600	1,600
Acres of practices on Municipal Watersheds	130	120	127	230	292	300	300
Acres of restored forest land (afforestation and reforestation)	N/A	1,136	1,007	734	796	800	800

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

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Square feet of near shore habitat created or protected	150,000	150,000	66,000	33,615	45,000	93,800	318,000

## NOTES

<sup>1</sup> Data for 2018 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	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Number of producers participating in Maryland Department of Agriculture (MDA) activities	380	400	464	522	421	400	400
Number of producers participating in Farmers' Market Nutrition Program (FMNP)	411	417	400	342	261	300	300
Amounts of FMNP checks redeemed by producers	\$532,159	\$530,684	\$579,688	\$530,000	\$468,905	\$500,000	\$500,000
Number of reported international sales	45	27	37	40	89	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, sirex nachilio, walnut twig beetle, emerald ash borer, etc.).

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Number of necropsies performed	991	812	791	842	730	780	790
Equine infectious anemia (EIA) tests performed in Maryland laboratories	12,075	12,018	11,281	10,455	9,302	9,300	9,300
Number of acres where protective treatment is environmentally and economically feasible (gypsy moth)	5,594	0	1,004	0	0	9,000	9,000
Number of acres of treatment completed (gypsy moth)	5,164	0	1,004	0	0	700	700
Total number of forest pest traps deployed	371	418	278	261	272	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	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
<sup>1</sup> Number of acres treated with insecticide for mosquito control	1,544,682	1,060,604	1,298,828	1,295,413	1,277,200	1,277,200	1,277,200
<sup>1</sup> Number of acres treated with biological insecticides to control mosquito larvae	6,447	5,270	5,956	26,629	5,323	5,323	5,323
<sup>1</sup> Percentage of acres treated with biological insecticide	0.4%	0.5%	0.5%	2.0%	0.3%	0.3%	0.3%
<sup>1</sup> Acres of water management	456	1,432	884	205	200	200	200
Percent of pesticide licensees and permittees in compliance with laws and regulations	62.2%	71.8%	74.0%	72.2%	73.5%	74.2%	75.5%
Percent of pesticide licensees and permittees inspected	52.7%	53.4%	27.8%	48.5%	56.1%	60.1%	65.2%

**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	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Total number of easements, cumulative	2,154	2,187	2,207	2,243	2,299	2,355	2,430
Total acres under easements	292,357	296,682	299,234	304,858	312,148	318,798	328,404

**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	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
<sup>1</sup> Reduction in nitrogen loadings to Chesapeake Bay and its tributaries (pounds)	9,499,457	10,305,524	10,412,716	10,804,065	11,000,000	12,000,000	12,000,000
<sup>1</sup> Reduction in phosphorus loadings to Chesapeake Bay and its tributaries (pounds)	627,609	689,483	693,394	683,854	700,000	715,000	715,000
Number of new acres under conservation plans	29,785	24,211	13,802	14,505	0	10,000	12,000

# 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	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Number of new BMPs installed	1,438	3,032	3,028	2,513	2,192	2,300	2,400
Acres of cover crops planted	415,550	427,458	499,531	558,918	359,873	490,000	490,000
Acres of land treated (BMPs)	1,248	1,643	2,517	1,490	495	1,250	1,500
Tons of soil saved per year	13,857	18,300	20,127	10,890	5,225	14,000	16,000
Total financial assistance paid to transport manure	\$1,307,155	\$1,260,852	\$1,402,182	\$1,627,727	\$1,486,570	\$2,000,245	\$2,075,245
Tons of manure transported	118,995	167,237	213,151	241,942	249,421	275,000	275,000
Cost per ton manure transported	\$10.98	\$7.54	\$6.58	\$6.73	\$5.96	\$7.27	\$7.55
Cumulative acreage of plan summaries filed with MDA as of June 30 each year	1,298,200	1,295,939	1,278,132	1,277,930	1,279,332	1,290,000	1,295,000
Compliance as percent of total eligible acreage	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
Adequacy of plans based on plan consultant's review	98.0%	98.0%	98.0%	98.0%	98.0%	98.0%	98.0%
Number of urban site inspections and records reviews	N/A	344	197	244	207	350	350
Number of certified professional fertilizer applicators	N/A	1,507	1,697	1,862	1,550	1,700	1,700
Number of trained employees	N/A	1,248	1,855	1,582	1,550	1,800	1,800
Compliance percentage during urban review	N/A	98.0%	92.0%	88.0%	86.0%	90.0%	90.0%

**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	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Percentage of eggs sold in Maryland sampled by inspectors	0.3%	0.3%	0.2%	0.1%	0.0%	0.1%	0.1%
Percentage of samples examined that are found to be in full compliance with the Maryland Egg Law	80.6%	82.5%	83.0%	80.8%	84.9%	90.0%	90.0%
Percent of prepackaged commodities inspected and labeled accurately	82.7%	79.2%	78.4%	77.3%	84.3%	78.8%	78.8%
Percentage of retail gasoline meters that meet performance requirements	93.5%	93.5%	92.2%	92.8%	90.7%	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	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Percentage of small capacity scales found within applicable tolerances	94.4%	93.9%	94.5%	94.6%	92.2%	94.0%	94.0%
Percent of seed lots found to be correctly labeled	87.4%	82.0%	85.0%	94.0%	89.6%	90.0%	90.0%
Percent of collected pesticide samples in conformance	98.0%	100.0%	99.0%	98.0%	99.5%	100.0%	100.0%
Percent of collected disinfectant samples in conformance	100.0%	100.0%	100.0%	98.0%	100.0%	100.0%	100.0%
Percent of fertilizer, soil amendments and liming material samples in conformance	56.0%	49.0%	57.0%	88.0%	92.4%	97.0%	100.0%
Percent of feed samples tested in conformance with law	93.0%	94.0%	95.0%	91.5%	98.0%	99.0%	99.0%
Registrations issued for veterinarians	2,789	2,602	2,667	2,871	2,871	2,870	2,871
Registrations issued for veterinary hospitals	540	527	548	595	610	650	618
Percent of hospitals passing inspection	98.0%	98.0%	97.0%	94.0%	95.0%	90.0%	90.0%
Determination of cases within 120 days (percentage)	99.0%	50.0%	39.0%	8.0%	39.3%	35.0%	35.0%

# Maryland Department of Agriculture

**Goal 6.** The goal of the Rural Maryland Council (RMC), an independent agency within MDA, is to bring together citizens, community-based organizations, federal, state, county and municipal government officials as well as representatives of the for-profit and nonprofit sectors to collectively address the needs of Rural Maryland communities.

**Obj. 6.1** Encourage healthy, connected communities throughout Rural Maryland through convening of stakeholders, education, public relations and advocacy.

**Obj. 6.2** Support the development and growth of vibrant economies in Rural Maryland.

**Obj. 6.3** Foster stewardship of Maryland's natural resources.

**Obj. 6.4** Maximize RMC outreach, resources and mission through financial and organizational development.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Rural Population	1,708,396	1,715,055	1,720,988	1,742,147	N/A	N/A	N/A
Rural per capita income	30,989	31,193	31,782	N/A	N/A	N/A	N/A
Number of grant applications received	30	54	57	138	172	200	250
Private sector dollars leveraged for rural development projects	314,325	2,581,872	582,629	14,772,377	17,870,185	20,000,000	25,000,000
Number of attendees at biennial Rural Summit	N/A	230	N/A	350	N/A	400	N/A
Rural unemployment rate	8%	7%	7%	N/A	N/A	N/A	N/A
Rate of broadband access in rural communities	N/A	N/A	64%	N/A	N/A	N/A	N/A
Health care providers per 100K rural population	N/A	4,712	4,712	N/A	N/A	N/A	N/A

## NOTES

<sup>1</sup> 2018 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	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.	2019 Est.	2020 Est.
Infant mortality rate for all races	6.5	6.7	6.5	6.3	6.2	6.0	5.9
Infant mortality rate for African-Americans	10.6	11.2	10.4	10.1	9.9	9.6	9.4
Percent births with first trimester care	67%	67%	68%	71%	74%	77%	80%
Teen birth rate per 1,000 women, ages 15-19	17.0	16.9	15.9	14.5	13.5	12.5	11.6

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

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.	2020 Est.
Percent of two-year-olds with up-to-date immunizations	74%	77%	74%	74%	74%	74%	74%
Rate of primary/secondary syphilis per 100,000 population	7.5	8.5	8.5	9.5	10.0	9.6	9.7

**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	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.	2020 Est.
Middle school students who currently smoke cigarettes	2.5%	N/A	1.3%	N/A	1.1%	N/A	0.9%
High school students who currently smoke cigarettes	8.2%	N/A	7.7%	N/A	7.5%	N/A	7.0%
Percent of adults who currently smoke cigarettes	14.6%	15.1%	13.7%	13.5%	13.2%	13.0%	12.8%

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

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.	2019 Est.	2020 Est.
Overall cancer mortality rate per 100,000 population estimate	160.9	155.0	156.6	153.8	151.0	148.3	145.6
Heart disease mortality rate per 100,000 population estimate	167.2	169.3	164.6	155.5	151.2	146.9	142.5

# 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	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.	2020 Est.
Number of new HIV diagnoses	1,263	1,207	1,119	1,043	1,086	1,019	952
Number of new AIDS diagnoses	650	644	594	586	411	339	267

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	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 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	30	32	34	36	38	40

Goal 7. Provide treatment services that decrease substance abuse and improve social functioning.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Percent increase in employment at completion of substance related disorder (SRD) treatment	41%	43%	31%	39%	36%	35%	35%
Percent of adults that showed a decrease in the number of arrests	77%	80%	24%	45%	47%	45%	45%

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

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Percent of adults that gained or maintained employment	28%	29%	29%	32%	34%	31%	32%
Percent of adults who report being satisfied with their recovery	55%	55%	73%	74%	75%	73%	73%

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

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Number of individuals served, including those receiving resource coordination and behavioral health services	25,183	25,315	23,380	23,942	24,273	24,896	25,389

# Maryland Department of Health - Overview

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

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.	2020 Est.
Percentage of elderly and individuals with disabilities receiving state-funded services in community alternatives versus nursing facilities	46%	51%	45%	54%	57%	57%	58%
Percent of Medicaid children ages 4-20 years receiving dental services	68%	69%	68%	68%	69%	69%	70%

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

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Number of days to initiate investigation	27	34	47	51	35	17	15

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

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Annual Program Integrity Unit savings (millions)	\$31.3	\$8.0	\$8.0	\$4.8	\$16.5	\$8.0	\$8.0

# 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, 2020, to issue initial licenses to 95 percent 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	2015 Act.		2016 Act.		2017 Act.		2018 Act.	
	New	% Obj						
Acupuncture	89	100%	97	100%	94	100%	95	100%
Audiologists	533	100%	608	100%	541	100%	620	100%
Chiropractic	569	100%	158	100%	143	100%	169	100%
Dental	500	100%	465	100%	466	84%	1,109	45%
Dietetic	202	100%	227	100%	192	100%	216	100%
Environmental Health	20	100%	24	100%	24	100%	38	100%
Kidney Disease	2	100%	5	100%	18	100%	15	100%
Massage Therapy	N/A	N/A	337	100%	244	100%	346	100%
Medical Cannabis	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Morticians	507	98%	164	98%	264	100%	197	100%
Nursing: RN	5,344	100%	5,699	100%	5,469	99%	5,144	106%
Nursing: LPN	665	100%	622	100%	514	100%	550	93%
Nursing Home Admin	31	100%	20	100%	24	100%	18	100%
Occupational Therapy	351	100%	329	100%	391	100%	478	96%
Optometry	50	100%	67	100%	41	100%	46	100%
Pharmacy	2,590	94%	4,356	96%	2,805	100%	3,412	100%
Physical Therapy	692	100%	724	100%	790	100%	742	100%
Physicians and Allied Health	2,917	94%	2,967	96%	2,815	98%	3,047	99%
Podiatric	42	100%	56	100%	57	100%	65	100%
Prof. Counselors/Therapists	1,188	100%	1,172	100%	1,471	6%	1,340	100%

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# MDH - Regulatory Services - Health Professional Boards and Commissions

Board/ Commission	2015 Act.		2016 Act.		2017 Act.		2018 Act.	
	New	% Obj						
Psychologists	97	100%	149	100%	169	100%	288	100%
Residential Child Care	10	100%	850	100%	333	100%	522	100%
Social Work	1,357	100%	1,351	100%	1,495	100%	1,398	100%

**Obj. 1.2** By June 30, 2020, to issue renewal licenses to 95 percent 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	2015 Act.		2016 Act.		2017 Act.		2018 Act.	
	Renewal	% Obj						
Acupuncture	435	100%	458	100%	468	100%	505	100%
Audiologists	2,011	100%	2,046	100%	1,920	100%	2,051	100%
Chiropractic	4,003	100%	809	100%	622	100%	979	100%
Dental	4,250	100%	4,388	100%	4,746	62%	5,626	10%
Dietetic	712	100%	688	100%	765	100%	688	100%
Environmental Health	459	100%	38	100%	471	95%	19	100%
Kidney Disease	125	100%	126	100%	138	100%	135	100%
Massage Therapy	N/A	N/A	28	100%	3866	100%	81	100%
Medical Cannabis	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Morticians	832	98%	469	95%	1,032	100%	973	100%
Nursing: RN	36,165	100%	38,993	100%	39,387	80%	39,103	79%
Nursing: LPN	6,031	100%	6,192	100%	5,911	76%	5,847	77%
Nursing Home Admin	243	100%	244	100%	221	100%	228	100%
Occupational Therapy	3,752	100%	3,833	100%	1,872	100%	2,011	99%
Optometry	370	100%	488	100%	394	100%	450	100%
Pharmacy	8,312	94%	11,517	96%	9,092	100%	11,974	100%
Physical Therapy	3,430	100%	3,636	100%	3,693	100%	3,906	100%
Physicians and Allied Health	24,351	100%	16,134	100%	25,215	100%	16,307	100%
Podiatric	448	100%	462	100%	421	100%	494	100%
Prof. Counselors/Therapists	2,716	100%	3,139	100%	5,942	1%	2,063	100%
Psychologists	1,339	100%	1,413	100%	1,385	100%	1,563	100%
Residential Child Care	-	100%	79	100%	-	100%	435	100%
Social Work	4,701	100%	5,307	100%	5,786	100%	6,433	100%

**M00B**

# 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, 2020, improve the percent of complaint investigations completed by the Board of Physicians to 90 percent within 540 days, by the Board of Nursing to 90 percent within 270 days, and by all other boards and commissions to 100 percent within 180 days.

Board/ Commission	2015 Act.		2016 Act.		2017 Act.		2018 Act.	
	Complaints Invest.	% Obj						
Acupuncture	4	100%	9	100%	3	100%	12	100%
Audiologists	92	100%	161	99%	112	96%	91	88%
Chiropractic	95	100%	48	100%	23	100%	33	100%
Dental	274	99%	208	99%	198	74%	218	80%
Dietetic	13	100%	5	100%	8	100%	8	100%
Environmental Health	4	100%	3	100%	2	100%	4	100%
Kidney Disease	25	100%	32	100%	19	100%	34	100%
Massage Therapy	N/A	N/A	51	100%	49	100%	41	100%
Medical Cannabis	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Morticians	126	100%	177	97%	182	87%	91	82%
Nursing	1,880	86%	1,033	67%	1,004	24%	803	49%
Nursing Home Admin	6	100%	2	100%	7	100%	7	100%
Occupational Therapy	17	100%	9	100%	5	100%	6	100%
Optometry	13	100%	21	100%	24	100%	10	100%
Pharmacy	323	90%	350	90%	419	100%	389	100%
Physical Therapy	76	100%	47	80%	40	100%	34	100%
Physicians and Allied Health	1,180	99%	1,073	100%	1,067	99%	1,204	100%
Podiatric	38	100%	38	100%	31	100%	22	100%
Prof. Counselors/Therapists	93	100%	80	100%	60	50%	51	49%
Psychologists	17	100%	21	100%	17	100%	7	100%
Residential Child Care	0	100%	0	100%	0	100%	2	100%
Social Work	63	95%	34	50%	87	34%	140	39%

\* % 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, 2020, the Board of Physicians will resolve 95 percent of preliminary investigations within 150 days.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Physicians/Allied Health new complaints received within 150 days	1,018	932	1,073	1,067	1,204	1,100	1,100
Percent of preliminary investigations resolved within target timeframe	99%	97%	99%	97%	98%	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 2020, 70 percent of employees surveyed will rate licensed nurse and certified nursing assistants as competent on a scale of 1 to 3.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Number of employers responding to survey	N/A						
Number rated as 2 or above	N/A						
Rating of satisfactory or better	N/A						
RN/LPN Programs: Number of programs with graduates testing	39	39	41	40	41	41	41
Percent of schools meeting pass rate	80%	87%	91%	83%	88%	87%	86%
Nursing Assistant Programs: Number of programs with graduates testing	N/A	179	182	180	150	181	158
		82.0%	84.0%	84.5%	82.7%	85.5%	84.3%
		Skills/	Skills/	Skills/	Skills/	Skills/	Skills/
		90.0%	91.0%	90.3%	90.6%	90.0%	93.3%
Percent of schools meeting pass rate	N/A	Written	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 2020, 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	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Number of physicians registered	N/A	N/A	136	143	645	709	744
Percentage of physicians registered within one business day	N/A	N/A	100%	100%	100%	100%	100%
Number of dentists registered	N/A	N/A	N/A	5	55	64	72
Percentage of dentists registered within one business day	N/A	N/A	N/A	100%	100%	100%	100%
Number of podiatrists registered	N/A	N/A	N/A	N/A	10	15	20
Percentage of podiatrists registered within one business day	N/A	N/A	N/A	N/A	100%	100%	100%
Number of nurse practitioners and nurse midwives registered	N/A	N/A	N/A	30	279	334	368
Percentage of nurse practitioners and nurse widwives registered within one business day	N/A	N/A	N/A	100%	100%	100%	100%

**Obj. 4.2** In fiscal year 2020, 90 percent of qualifying patients and caregivers will be registered within ten days of filing a complete application.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Number of qualifying patients registered	N/A	N/A	N/A	6,486	52,985	66,139	79,367
Percentage of qualifying patients registered within seven days	N/A	N/A	N/A	90%	90%	90%	90%
Number of caregivers registered	N/A	N/A	N/A	177	3,044	3,747	3,747
Percentage of caregivers registered within seven days	N/A	N/A	N/A	90%	90%	90%	90%

**Obj. 4.3** By June 30, 2020, 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	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Growers licensed (15 maximum)	N/A	N/A	N/A	1	15	18	22
Processors licensed (15 maximum)	N/A	N/A	N/A	0	15	18	28
Dispensaries licensed (109 maximum)	N/A	N/A	N/A	0	67	102	107

# 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

<https://health.maryland.gov/ohcq/>

**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	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Number of complaint investigations completed	1,151	1,285	1,160	1,407	1,022	1,110	1,110
Number of days to initiate investigation	27	34	47	51	35	17	15

**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	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Number of licensed providers	221	224	231	231	241	245	249
Percentage of licensed providers with required annual survey	36%	32%	18%	34%	23%	35%	45%

**Goal 3. To provide timely and comprehensive annual surveys of Assisted Living sites for the continuing protection of individuals receiving services from community-based assisted living providers.**

**Obj. 3.1** Annually, the Assisted Living Unit will perform 80 percent of required annual surveys.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Number of licensed sites	1,488	1,482	1,531	1,580	1,546	1,555	1,565
Percentage of licensed providers with required annual survey	N/A	70%	65%	48%	51%	58%	65%

# MDH - Public Health Services

## PREVENTION AND HEALTH PROMOTION ADMINISTRATION

phpa.health.maryland.gov

### 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	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.	2020 Est.
<sup>1</sup> Percent of two-year-olds with up-to-date immunizations	74%	77%	74%	75%	75%	75%	75%
Rate of primary/secondary syphilis per 100,000 population	7.5	8.5	8.5	9.5	10.0	9.6	9.7
Percent of syphilis cases treated within 14 days	84%	85%	83%	81%	83%	83%	83%
Rate of chlamydia (# of cases/100,000 population), all ages	458.9	457.0	509.6	552.1	569.1	555.7	557.4
Rate of chlamydia (# of cases/100,000 population), 15- to 24-year-olds	2,340.2	2,277.7	2,547.5	2,760.0	2,836.2	2,769.5	2,778.1
Percent change from calendar year 2015 (all ages)	N/A	N/A	11.5%	21%	25%	22%	22%
Percent change from calendar year 2015 (15- to 24-year-olds)	N/A	N/A	11.8%	21%	25%	22%	22%
Number of cases of tuberculosis	198	176	221	207	220	220	220
Number of new HIV Diagnoses	1,263	1,207	1,119	1,043	1,086	1,019	952
Percent change from calendar year 2015	N/A	N/A	-7.3%	-13.6%	-10.0%	-15.6%	-21.1%
Number of new AIDS diagnoses	650	644	594	586	411	339	267
Percent change from calendar year 2015	N/A	N/A	-7.8%	-9.0%	-36.2%	-47.4%	-58.5%
Rate of HIV diagnoses	21.6	20.4	18.7	17.6	17.6	16.2	14.9
Rate of AIDS diagnoses	11.0	10.8	9.9	9.8	7.5	6.1	4.8

# 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	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.	2019 Est.	2020 Est.
Infant mortality rate for all races	6.5	6.7	6.5	6.3	6.2	6.0	5.9
Infant mortality rate for African-Americans	10.6	11.2	10.4	10.1	9.9	9.6	9.4
Percent births with first trimester care	66.6%	66.9%	67.8%	70.9%	73.9%	77.0%	80.0%
Teen birth rate per 1,000 women, ages 15-19	17.8	16.9	15.9	14.5	13.5	12.5	11.6

**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	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.	2019 Est.	2020 Est.
Breast cancer mortality rate	22.7	21.8	21.3	20.9	20.6	20.2	19.9
Heart disease mortality rate for all races	167.2	169.3	164.6	155.5	151.2	146.9	142.5
Heart disease mortality rate for African Americans	186.4	196.2	187.5	173.1	165.9	159.5	152.1

## 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	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.	2019 Est.	2020 Est.
Overall cancer mortality rate	160.9	155.0	156.6	153.8	151.0	148.3	145.6
Colorectal cancer mortality rate	14.3	13.5	14.2	13.8	13.5	13.2	12.8
Cancer death rate ratio between blacks/whites	1.13	1.16	1.15	1.14	1.14	1.14	1.13

# MDH - Public Health Services

## 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 2020, reduce the proportion of under-age Maryland middle and high school youth that currently smoke cigarettes by 87.7 percent and 67.5 percent, respectively, from the calendar year 2000 baseline rate.
- Obj. 6.2** By the end of calendar year 2019, reduce the proportion of Maryland adults that currently smoke cigarettes by 31.9 percent from the calendar year 2011 baseline rate.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.	2020 Est.
Middle school students who currently smoke cigarettes	2.5%	N/A	1.3%	N/A	1.1%	N/A	0.9%
High school students who currently smoke cigarettes (all ages)	8.7%	N/A	8.2%	N/A	7.7%	N/A	7.2%
Percent of adults who currently smoke cigarettes	14.6%	15.1%	13.7%	13.5%	13.2%	13.0%	12.8%

### Goal 7. To reduce the prevalence of current smoking among minority populations.

- Obj. 7.1** By the end of calendar year 2019, reduce the proportion of African-American adults who currently smoke cigarettes by 31.2 percent from the calendar year 2011 baseline rate.
- Obj. 7.2** By the end of calendar year 2019, reduce the proportion of Hispanic adults who currently smoke cigarettes by 54.8 percent from the calendar year 2011 baseline rate.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.	2020 Est.
Percent of adult African Americans who smoke cigarettes	16.8%	15.3%	13.7%	13.5%	13.2%	13.0%	12.8%
Percent of adult Hispanics who currently smoke cigarettes	8.2%	10.2%	10.2%	10.0%	9.5%	9.0%	8.5%

## OFFICE OF THE CHIEF MEDICAL EXAMINER

<https://health.maryland.gov/ocme>

### Goal 1. Provide timely death investigation with sensitivity and balance towards family members.

- Obj. 1.1** During fiscal year 2020, 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	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Total deaths investigated	11,020	11,547	13,571	14,592	15,716	16,816	17,993
Cases examined	4,116	4,402	5,099	5,613	5,676	5,761	5,847
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 2020, 85 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	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Examinations performed	4,116	4,402	5,099	5,613	5,676	5,761	5,847
Number of Medical Examiners (full-time equivalent)	14	15	15	18	17	17	18
Percent of reports completed within 60 days	70%	73%	76%	81%	85%	85%	85%
Ratio of autopsies to Medical Examiners	294	293	340	321	334	349	325

# MDH - Public Health Services

## OFFICE OF PREPAREDNESS AND RESPONSE

<https://preparedness.health.maryland.gov>

**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	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
<sup>2</sup> Percent of preparedness planning elements scored as "established" Maryland receives on the State ORR	100%	N/A	85%	85%	N/A	85%	N/A
<sup>2</sup> Percent of LHDs with 90 percent of preparedness planning elements rated as "established" on the ORR	N/A	N/A	50.0%	50%	0%	50%	50%

**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	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Percent of Maryland Responds volunteers who have reached "Ready Responder" status	N/A	4.6%	16.2%	31.8%	19.1%	22.1%	25.4%

## LABORATORIES ADMINISTRATION

[health.maryland.gov/laboratories](http://health.maryland.gov/laboratories)

**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	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Number of genetic amplification techniques	28	30	32	34	36	38	40
<sup>3</sup> Number of isolates sequenced by Whole Genome Sequencing (WGS)-Molecular Epi Purposes	N/A	N/A	N/A	N/A	N/A	2,500	3,000

**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	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Percent accuracy of environmental testing in proficiency testing	95%	96%	98%	94%	98%	98%	98%

# MDH - Public Health Services

## NOTES

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

<sup>2</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.

<sup>3</sup> The performance measures for OBJ 1.1 was changed from PFGE to WGS because the CDC is in the process of discontinuing PFGE testing technology.

# MDH - Services and Institutional Operations - Deer's Head Hospital Center and Western Maryland Center

## MISSION

**Deer's Head Hospital Center:** Be a thriving, person centered healthcare organization, providing individualized care for the community through a multidisciplinary team approach.

**Western Maryland Center:** Provide patient-centered, comprehensive healthcare and rehabilitation services for the clinically complex patient and resident.

## VISION

**Deer's Head Hospital Center:** To be an innovative community full of vitality in which all are welcomed and empowered to contribute their ideas and talents. DHHC envisions a collaborative healing environment where each of us is known, respected, valued, and has purpose: a place where patients, residents, families, volunteers and employees want to be.

**Western Maryland Center:** 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 2020, DHHC estimates that the percentage of patients/residents with one or more falls will be .01 percent.

**Obj. 1.2** During Fiscal Year 2020, DHHC will maintain a medication error rate of less than 0.02.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Number of patient care days (PCDs)	20,611	19,639	16,153	16,793	15,638	16,000	16,000
Number of falls	74	86	60	41	39	N/A	N/A
Fall rate per 1,000 PCDs	3.59	4.38	3.71	2.44	2.49	N/A	N/A
Number of doses administered	505,317	458,082	542,283	474,287	387,169	498,500	498,500
Number of medication errors	174	303	184	116	150	130	130
Medication error rate per opportunity	0.03%	0.07%	0.03%	0.02%	0.04%	0.03%	0.03%
Number of Falls with Major Injury	N/A	N/A	N/A	N/A	N/A	1	1
Total number of patients/residents	N/A	N/A	N/A	N/A	N/A	155.00	155.00
Percentage of patients/residents with one or more falls with major injury	N/A	N/A	N/A	N/A	N/A	0.6%	0.6%

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## MDH - Services and Institutional Operations - Deer's Head Hospital Center and Western Maryland Center

**Goal 2. To ensure quality of care for all patients.**

**Obj. 2.1** During Fiscal Year 2020, the percentage of patients/residents with new pressure injuries will be 2 percent or less annually.

**Obj. 2.2** During Fiscal Year 2020, the percentage of patients/residents with worsening pressure injuries will be 2 percent or less annually.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Number of PCDs	20,611	19,639	16,153	16,793	15,638	16,000	16,000
Number of patients/residents with nosocomial pressure ulcers	23	4	6	0	0	N/A	N/A
Nosocomial pressure ulcer rate per 1,000 PCDs	1.12	0.20	0.37	0.00	0.00	N/A	N/A
Number of Patients/residents with pressure injuries that are new	N/A	N/A	N/A	N/A	N/A	2	2
Total number of Patients/residents	N/A	N/A	N/A	N/A	N/A	155	155
Percent of Patients with pressure injuries that are new	N/A	N/A	N/A	N/A	N/A	1.3%	1.3%
Number of Patients/residents with pressure injuries that worsen	N/A	N/A	N/A	N/A	N/A	0	0
Total number of Patients/residents	N/A	N/A	N/A	N/A	N/A	155	155
Percent of Patients with pressure injuries that worsen	N/A	N/A	N/A	N/A	N/A	0%	0%

**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	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Number of URR tests done	748	680	732	653	716	720	720
Number of URR test results greater than 65	732	670	723	635	704	698	698
Percent of hemodialysis patients who achieve URR of 65	97.9%	98.5%	98.8%	97.2%	98.0%	97.0%	97.0%

**Obj. 3.2** The percentage of hemodialysis patients who achieve a Kt/V of 1.2 or greater will be equal to or greater than the Mid Atlantic Renal Coalition goal of 90 percent.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Number of Kt/V tests done	731	671	715	658	713	720	720
Number of Kt/V tests greater than 1.2	723	658	710	641	697	698	698
Hemodialysis patients who achieve Kt/V of 1.2 or greater	98.9%	98.1%	99.3%	97.4%	98.0%	97.0%	97.0%

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# MDH - Services and Institutional Operations - Deer's Head Hospital Center and Western Maryland Center

## 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.

<b>Performance Measures</b>	<b>2014 Act.</b>	<b>2015 Act.</b>	<b>2016 Act.</b>	<b>2017 Act.</b>	<b>2018 Act.</b>	<b>2019 Est.</b>	<b>2020 Est.</b>
Total number of patients	189	139	175	174	136	182	182
Number of patients with one or more falls with major injury	1	3	1	0	0	1	1
Percent of patients with one or more falls with major injury	0.50%	2.10%	2.00%	0.00%	0.00%	0.01%	0.01%
Number of doses administered	746,542	665,012	639,080	655,644	469,251	670,425	670,425
Number of medication errors	332	112	125	117	107	125	125
Medication error rate per opportunity	0.04%	0.02%	0.02%	0.02%	0.02%	0.02%	0.02%
Number of Vent Days	3,886	4,615	2,288	2,396	2,656	2,500	2,500
Number of Ventilator Associated Pneumonia (VAPs)	5	5	2	5	7	4	4
Rate of VAP occurrence per 1,000 Vent Days	1.29	1.08	0.87	2.09	2.64	1.60	1.60
Number of patients with pressure ulcers that are new or worsened	N/A	N/A	14	23	16	N/A	N/A
Percent of patients with pressure ulcers that are new or worsened	N/A	N/A	1.8%	3.0%	2.0%	N/A	N/A
Number of Patients/residents with pressure injuries that are new	N/A	N/A	N/A	N/A	N/A	5	5
Total number of Patients/residents	N/A	N/A	N/A	N/A	N/A	182	182
Percent of Patients with pressure injuries that are new	N/A	N/A	N/A	N/A	N/A	2.8%	2.8%
Number of Patients/residents with pressure injuries that worsen	N/A	N/A	N/A	N/A	N/A	1	1
Total number of Patients/residents	N/A	N/A	N/A	N/A	N/A	182	182
Percent of Patients with pressure injuries that are worsening	N/A	N/A	N/A	N/A	N/A	0.5%	0.5%

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# MDH - Services and Institutional Operations - Deer's Head Hospital Center and Western Maryland Center

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

Obj. 2.1 Annually increase the Customer Satisfaction Score.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Annual Customer Satisfaction Score	95.8%	87.7%	88.0%	92.8%	94.0%	91.0%	91.0%

# MDH - Behavioral Health Administration

## MISSION

The Maryland Department of Health Behavioral Health Administration (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 to improve their ability to function effectively in their communities.

## VISION

The vision of BHA is improved health, wellness, and quality of life for individuals across their life span through a seamless and integrated behavioral health system of care.

## 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	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.	2020 Est.
Number of requests for RGS services	3,132	3,402	3,274	2,364	2,382	2,673	2,473
Percent of grievances processed within 65 days	95%	96%	95%	98%	97%	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	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.	2020 Est.
Number of grievances	813	684	410	454	414	426	431
Number of Information/Assistance interactions	2,120	2,491	2,620	1,672	1,766	2,019	1,819
Number of Clinical Review Panels	199	227	244	238	202	228	223
Percent of grievances resolved by:							
Stage 1 – Rights Advisor	70%	59%	54%	40%	37%	44%	41%
Stage 2 – Unit Director	9%	1%	10%	18%	10%	13%	14%
Stage 3 – Superintendent	17%	34%	27%	33%	45%	36%	38%
Stage 4 – Central Review Committee	4%	6%	9%	9%	8%	7%	7%

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# 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 2020, 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	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Number of adults who answered employment question at the earliest and the most recent MH outpatient service request	29,602	30,961	33,979	35,581	37,430	38,500	40,500
Number of adults who answered that they are currently employed at the most recent MH outpatient service request	8,330	8,854	9,981	11,191	12,556	12,000	12,758
Percent of adults that gained or maintained employment	28.1%	28.6%	29.4%	31.5%	33.5%	31.2%	31.5%

**Obj. 1.2** By fiscal year 2020, 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	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Number of adults who answered the employment question at the earliest and the most recent SRD outpatient service request	3,120	3,500	8,589	11,710	28,058	28,000	28,500
Number of adults who answered they are currently employed at the most recent SRD outpatient OMT service request	4,407	5,005	11,248	4,603	10,226	9,800	9,975
Percent of adults that gained or maintained employment	41.3%	43.0%	31.0%	39.3%	36.4%	35.0%	35.0%

# MDH - Behavioral Health Administration

**Obj. 1.3** By fiscal year 2020, 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.

<b>Performance Measures</b>	<b>2014 Act.</b>	<b>2015 Act.</b>	<b>2016 Act.</b>	<b>2017 Act.</b>	<b>2018 Act.</b>	<b>2019 Est.</b>	<b>2020 Est.</b>
Number of individuals who answered the "arrest 30 days prior" question at the earliest and the most recent SRD service request	1,015	1,050	1,472	2,538	2,633	2,600	2,700
Number of individuals who showed a decrease in the number of arrests	232	210	1,122	1,139	1,234	1,170	1,215
Percent of adults that showed a decrease in the number of arrests	77.1%	80.0%	23.8%	45.0%	46.9%	45.0%	45.0%

**Obj. 1.4** By fiscal year 2020, at least 70 percent of adults (18-64 years old) receiving MH treatment will report being satisfied with their recovery.

<b>Performance Measures</b>	<b>2014 Act.</b>	<b>2015 Act.</b>	<b>2016 Act.</b>	<b>2017 Act.</b>	<b>2018 Act.</b>	<b>2019 Est.</b>	<b>2020 Est.</b>
Number of adults who answered the recovery satisfaction question at the most recent MH outpatient service request	43,132	45,030	43,069	44,912	45,814	46,000	46,500
Number of adults who answered they are satisfied with their recovery at the most recent MH outpatient service request	23,684	24,541	31,569	33,139	34,372	33,580	33,945
Percent of adults who report being satisfied with their recovery	54.9%	54.5%	73.3%	73.8%	75.0%	73.0%	73.0%

**Obj. 1.5** By fiscal year 2020 at least 85 percent of adolescents (14-17 years old) receiving MH treatment will report being hopeful about their future.

<b>Performance Measures</b>	<b>2014 Act.</b>	<b>2015 Act.</b>	<b>2016 Act.</b>	<b>2017 Act.</b>	<b>2018 Act.</b>	<b>2019 Est.</b>	<b>2020 Est.</b>
Number of adolescents answering the "hopeful about my future" question at the most recent MH outpatient service request	12,605	13,000	10,054	10,759	11,216	11,300	11,400
Number of adolescents who answered they are hopeful about their future at the most recent MH outpatient service request	10,420	10,725	8,738	9,196	9,643	9,605	9,690
Percent of adolescents who report being hopeful about their future	82.7%	82.5%	86.9%	85.5%	86.0%	85.0%	85.0%

# MDH - Behavioral Health Administration

**Obj. 1.6** By fiscal year 2020, at least 80 percent of adults (18-64 years old) receiving SRD treatment will report being satisfied with their recovery.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Number of adults who answered the recovery satisfaction question at the most recent SRD outpatient service request	N/A	N/A	N/A	29,590	31,151	32,000	32,500
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	23,983	25,405	25,600	26,000
Percent of adults that are satisfied with their recovery	N/A	N/A	N/A	81.1%	81.6%	80.0%	80.0%

**Obj. 1.7** By fiscal year 2020, 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	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 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	402	312	300	300
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	369	294	270	270
Percent of adolescents who report being hopeful about their future	N/A	N/A	N/A	91.8%	94.2%	90.0%	90.0%

**Goal 2. Maintain and increase the number of individuals treated in the Public Behavioral Health System (PBHS).**

**Obj. 2.1** By fiscal year 2020, the number of individuals receiving behavioral health services will increase by 7 percent.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Number of individuals treated in the PBHS in the fiscal year	N/A	N/A	243,690	260,213	275,667	292,500	311,750
Change in the number of individuals treated from previous fiscal year	N/A	N/A	N/A	16,523	15,454	16,833	19,250
Percent change from previous fiscal year	N/A	N/A	N/A	6.8%	6.3%	6.5%	7.0%

# MDH - Behavioral Health Administration

**Obj. 2.2** By fiscal year 2020, the number of individuals receiving MH services will increase by 5 percent.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Number of individuals that received MH services in the PBHS in the fiscal year	N/A	N/A	192,809	200,959	211,325	220,000	230,500
Change in the number of individuals treated from previous fiscal year	N/A	N/A	N/A	8,150	10,366	8,675	10,500
Percent change from previous fiscal year	N/A	N/A	N/A	4.2%	5.4%	4.3%	5.0%

**Obj. 2.3** By fiscal year 2020, the number of individuals receiving SRD services will increase by 7 percent.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Number of individuals that received SRD services in the PBHS in the fiscal year	N/A	N/A	90,731	103,115	110,398	117,000	124,750
Change in the number of individuals treated from previous fiscal year	N/A	N/A	N/A	12,384	7,283	6,602	7,750
Percent change from previous fiscal year	N/A	N/A	N/A	13.6%	8.0%	6.4%	7.0%

**Obj. 2.4** By fiscal year 2020, the number of dually diagnosed individuals receiving behavioral health services will increase by 10 percent.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Number of individuals that received services in the PBHS in the fiscal year that were dually diagnosed	N/A	N/A	77,749	85,657	91,914	98,000	107,500
Change in the number of dually diagnosed individuals treated from previous fiscal year	N/A	N/A	N/A	7,908	6,257	6,086	9,500
Percent change from previous fiscal year	N/A	N/A	N/A	10.2%	8.0%	7.1%	10.3%

**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 2020, at least 8 percent of individuals receiving outpatient behavioral health services in rural areas will receive tele-health services.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Unduplicated number of individuals served in outpatient setting in rural areas	12,757	13,869	15,371	17,740	18,728	18,800	19,000
Number of individuals that received tele-behavioral health services in rural areas	993	1,063	1,306	1,996	2,100	2,068	2,090
Percent receiving tele-behavioral health services	7.8%	7.7%	8.5%	11.3%	11.2%	11.0%	11.0%

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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 2020, less than 6 percent of adolescents (11-17 years old) receiving MH treatment will report smoking.

**Obj. 4.2** By fiscal year 2020, less than 45 percent of adults (18-64 years old) receiving MH treatment will report smoking.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Number of adolescents receiving MH outpatient services who answered the smoking question	15,470	16,444	24,539	25,936	28,332	28,500	28,750
Number of adolescents receiving MH outpatient services who answered "yes" that they smoke	1,278	1,071	1,070	917	918	925	950
Percent of adolescents receiving MH treatment who report smoking	8.3%	6.5%	4.4%	3.5%	3.2%	3.2%	3.3%
Number of adults receiving MH outpatient services who answered the smoking question	54,574	59,392	61,896	66,264	68,698	69,000	70,000
Number of adults receiving MH outpatient services who answered "yes" that they smoke	26,049	25,736	25,515	26,485	25,271	25,800	25,900
Percent of adults receiving MH treatment who report smoking	47.7%	43.3%	41.2%	40.0%	36.8%	37.4%	37.0%

**Obj. 4.3** By fiscal year 2020, 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 2020, less than 70 percent of adults (18-64 years old) receiving SRD Level I outpatient and methadone maintenance services will report smoking.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Number of adolescents receiving SRD Level I outpatient and OMT services who answered the smoking question	N/A	N/A	946	820	698	690	700
Number of adolescents receiving SRD Level I outpatient and OMT services who answered "yes" that they smoke	N/A	N/A	283	255	184	200	223
Percent of adolescents receiving SRD treatment who report smoking	N/A	N/A	29.9%	31.1%	26.4%	29.0%	31.9%
Number of adults receiving SRD Level I outpatient and OMT services who answered the smoking question	N/A	N/A	11,841	42,073	45,772	46,000	46,300
Number of adults receiving SRD Level I outpatient and OMT services who answered "yes" that they smoke	N/A	N/A	8,134	29,360	32,525	32,700	32,900
Percent of adults receiving SRD treatment who report smoking	N/A	N/A	68.7%	69.8%	71.1%	71.1%	71.1%

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# 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	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Number of Maryland citizens aged 12 to 20	668,142	689,362	715,260	715,260	720,000	730,000	740,000
Those aged 12 to 20 who used alcohol in the past month	151,000	162,000	136,615	136,615	133,200	131,400	133,200
Percent of those aged 12 to 20 who used alcohol in the past month	22.6%	23.5%	19.1%	19.1%	18.5%	18.0%	18.0%

**Goal 6. Prevent overdose deaths through Naloxone distribution**

**Obj. 6.1** By fiscal year 2020, 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 2020, 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** The number of Naloxone doses dispensed by BHA to potential overdose bystanders will increase by 10 percent from the prior year.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Number of bystander Naloxone administrations reported to BHA	N/A	N/A	863	1,194	1,000	1,300	1,300
Percent increase over baseline year	N/A	N/A	N/A	38.4%	15.9%	50.6%	50.6%
Number of individuals trained in overdose response program	N/A	N/A	21,989	27,663	42,846	47,130	51,843
Percent increase over baseline year	N/A	N/A	N/A	25.8%	94.9%	114.3%	135.8%
Number of Naloxone doses dispensed by BHA	N/A	N/A	26,771	35,538	46,547	51,201	56,321
Percent increase over baseline year (BHA)	N/A	N/A	N/A	33%	74%	91%	110%
Number of Naloxone doses dispensed by MCPA	N/A	N/A	3,514	9,387	18,024	20,000	25,000
Percent increase over baseline year (MCPA)	N/A	N/A	N/A	167.1%	412.9%	469.2%	611.4%

# MDH - Behavioral Health Administration

## STATE PSYCHIATRIC FACILITIES

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

**Obj. 1.1** To maintain patient satisfaction rates of at least 80 percent (as reported in patient satisfaction surveys).

Performance Measures - Satisfaction Survey	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Thomas B. Finan Hospital Center	85%	84%	91%	88%	83%	85%	88%
RICA Baltimore	91%	100%	88%	98%	89%	89%	89%
Eastern Shore Hospital Center	N/A	N/A	N/A	45%	45%	85%	80%
Springfield Hospital Center	77%	76%	76%	74%	N/A	75%	80%
Spring Grove Hospital Center	67%	78%	72%	84%	83%	85%	85%
Clifton T. Perkins Hospital Center	60%	77%	100%	52%	59%	70%	80%
John L. Gildner RICA	94%	91%	100%	96%	84%	85%	85%

**Obj. 1.2** The percent of patients discharged on two or fewer antipsychotic medications will exceed 85 percent.

Performance Measures - Discharge	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Thomas B. Finan Hospital Center	N/A	N/A	N/A	N/A	N/A	N/A	90%
Eastern Shore Hospital Center	N/A	N/A	N/A	N/A	N/A	N/A	90%
Springfield Hospital Center	N/A	N/A	N/A	N/A	N/A	N/A	90%
Spring Grove Hospital Center	N/A	N/A	N/A	N/A	N/A	N/A	90%
Clifton T. Perkins Hospital Center	N/A	N/A	N/A	N/A	N/A	N/A	90%

**Obj. 1.3** The elopement rate for RICA facilities will not exceed two per 1,000 patient days.

Performance Measures - Elopement	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
RICA Baltimore	N/A	N/A	N/A	N/A	N/A	N/A	0.91
John L. Gildner RICA	N/A	N/A	N/A	N/A	N/A	N/A	0.68

# 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 1,000 inpatient hours.

<b>Performance Measures - Seclusion Hours</b>	<b>2014 Act.</b>	<b>2015 Act.</b>	<b>2016 Act.</b>	<b>2017 Act.</b>	<b>2018 Act.</b>	<b>2019 Est.</b>	<b>2020 Est.</b>
Thomas B. Finan Hospital Center	0.06	0.09	0.06	0.19	0.08	0.06	0.05
RICA Baltimore	0.32	0.27	0.42	0.28	0.55	0.36	0.36
Eastern Shore Hospital Center	2.85	1.33	0.53	0.81	0.36	0.21	0.21
Springfield Hospital Center	0.16	0.13	0.07	0.20	0.07	0.07	0.07
Spring Grove Hospital Center	0.02	0.00	0.00	0.00	0.00	0.00	0.00
Clifton T. Perkins Hospital Center	0.16	0.06	0.02	0.02	0.02	0.02	0.01
John L. Gildner RICA	0.02	0.01	0.01	0.01	0.02	0.02	0.02

**Obj. 2.2** The rate of restraints will not exceed 0.75 hour for every 1,000 inpatient hours.

<b>Performance Measures - Restraint Hours</b>	<b>2014 Act.</b>	<b>2015 Act.</b>	<b>2016 Act.</b>	<b>2017 Act.</b>	<b>2018 Act.</b>	<b>2019 Est.</b>	<b>2020 Est.</b>
Thomas B. Finan Hospital Center	0.25	0.25	0.14	0.15	0.05	0.04	0.03
RICA Baltimore	0.03	0.04	0.03	0.04	0.09	0.05	0.05
Eastern Shore Hospital Center	0.09	0.21	1.83	0.10	0.08	0.09	0.08
Springfield Hospital Center	0.91	1.11	1.30	1.44	0.76	0.78	0.78
Spring Grove Hospital Center	0.15	0.11	0.12	0.12	0.14	0.12	0.12
Clifton T. Perkins Hospital Center	9.68	3.77	1.27	2.36	0.89	0.60	0.50
John L. Gildner RICA	0.14	0.11	0.16	0.12	0.14	0.10	0.10

**Obj. 2.3** The percent of patients who remain hospitalized for greater than 30 days once they no longer meet medical necessity criteria for psychiatric hospitalization will be zero.

<b>Performance Measures - Medical Necessity</b>	<b>2014 Act.</b>	<b>2015 Act.</b>	<b>2016 Act.</b>	<b>2017 Act.</b>	<b>2018 Act.</b>	<b>2019 Est.</b>	<b>2020 Est.</b>
Thomas B. Finan Hospital Center	N/A	N/A	N/A	N/A	N/A	N/A	15%
RICA Baltimore	N/A	N/A	N/A	N/A	N/A	N/A	15%
Eastern Shore Hospital Center	N/A	N/A	N/A	N/A	N/A	N/A	15%
Springfield Hospital Center	N/A	N/A	N/A	N/A	N/A	N/A	15%
Spring Grove Hospital Center	N/A	N/A	N/A	N/A	N/A	N/A	15%
Clifton T. Perkins Hospital Center	N/A	N/A	N/A	N/A	N/A	N/A	15%
John L. Gildner RICA	N/A	N/A	N/A	N/A	N/A	N/A	15%

**MOOL**

<http://bha.health.maryland.gov/>

# MDH - Behavioral Health Administration

## 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	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Thomas B. Finan Hospital Center	10.5	14.1	11.0	9.9	1.4	1.4	1.4
RICA Baltimore	0.4	0.5	0.7	3.8	0.9	0.7	0.7
Eastern Shore Hospital Center	3.1	0.7	17.3	0.4	2.9	0.5	0.5
Springfield Hospital Center	3.2	3.2	5.8	4.1	2.6	2.6	2.6
Spring Grove Hospital Center	1.6	1.2	3.8	5.0	1.1	1.1	1.1
Clifton T. Perkins Hospital Center	9.2	12.6	19.5	15.6	9.9	9.9	9.9
John L. Gildner RICA	1.3	1.4	1.0	4.7	1.2	1.6	1.6

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

Performance Measures - Patient Injuries	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Thomas B. Finan Hospital Center	0.42	0.41	0.69	0.04	0.50	0.30	0.20
RICA Baltimore	0.05	0.06	0.06	0.08	0.70	0.52	0.52
Eastern Shore Hospital Center	0.01	0.01	0.08	0.12	0.48	0.20	0.10
Springfield Hospital Center	0.00	0.00	0.08	0.22	0.10	0.10	0.10
Spring Grove Hospital Center	N/A	N/A	0.19	0.18	0.13	0.10	0.08
Clifton T. Perkins Hospital Center	0.13	0.25	0.04	0.05	0.09	0.07	0.05
John L. Gildner RICA	0.64	0.09	0.00	0.00	0.00	0.29	0.29

# MDH - Behavioral Health Administration

**Goal 4. The BHA hospitals will be compliant with legislative mandates regarding court-ordered placements.**

**Obj. 4.1** The percent of Not Criminally Responsible (NCR) and Incompetent to Stand Trial (IST) court orders admitted within ten business days will be at 100%.

**Obj. 4.2** The average cycle time for the admission of Not Criminally Responsible (NCR) and Incompetent to Stand Trial (IST) court orders will be less than ten business days.

**Obj. 4.3** The percent of placement of 8-507 orders within 21 business days will be at 100%.

**Obj. 4.4** The average cycle time for the admission of 8-507 court orders will be less than twenty-one business days.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Percent of court orders for NCR and IST patients admitted within 10 business days	N/A	N/A	N/A	N/A	100%	100%	100%
Average admission cycle time for NCR and IST patients	N/A	N/A	N/A	N/A	8.40	8.40	8.40
<sup>1</sup> Percent of placement of 8-507 orders within 21 business days	N/A	N/A	N/A	N/A	99%	100%	100%
<sup>1</sup> Average admission cycle time for 8-507 court orders	N/A	N/A	N/A	N/A	16.00	16.00	16.00

**NOTES**

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<sup>1</sup> 8-507 placements for treatment are received by the State's Institutes for Mental Disease (IMDs).

# MDH - Developmental Disabilities Administration

## MISSION

The mission of the Developmental Disabilities Administration is to provide leadership to ensure the full participation of individuals with developmental disabilities and their families in all aspects of community life and to promote their empowerment to access quality supports and services necessary to foster personal growth, independence, and productivity.

## VISION

The Developmental Disabilities Administration takes the leadership role in building partnerships and trust with families, providers, local and State agencies, and advocates to ensure that individuals with developmental disabilities and their families have access to the resources necessary to foster growth, including those resources available to the general public. Because of our inherent belief in the rights and dignity of the individual, we are committed to: the empowerment of all individuals with developmental disabilities and their families to choose the services and supports that meet their needs; the integration of individuals with developmental disabilities into community life to foster participation; the provision of quality supports, based on consumer satisfaction, that maximizes individual growth and development; and the establishment of a fiscally responsible, flexible service system that makes the best use of the resources that the citizens of Maryland have allocated for serving individuals with developmental disabilities.

## KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

### PROGRAM DIRECTION & COMMUNITY SERVICES

**Goal 1. An increasing number of eligible individuals will receive community-based services through the budget for community services.**

**Obj. 1.1** The number of individuals receiving community-based services, including resource coordination and behavioral health services, in fiscal year 2019 will increase by 2.5 percent over fiscal year 2018.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Number of individuals served, including those receiving resource coordination and behavioral health services	25,183	25,315	23,380	23,942	24,273	24,896	25,389
Number of individuals receiving case management services	24,052	22,954	24,052	22,589	22,646	23,546	24,046
Number of individuals receiving community-based services	15,499	15,800	16,124	16,309	16,700	16,900	17,134

**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 2019, the percentage of overall individuals receiving service enrolled in DDA's Home and Community Based Services (HCBS) waiver will have increased by 0.30 percent over fiscal year 2018.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Number of individuals served in community services, excluding those receiving case management services	15,621	15,890	16,124	16,309	16,700	16,863	17,034
Number of individuals served by DDA in all DDA waivers	13,411	13,934	14,385	14,684	14,686	15,614	15,700
Percentage of individuals in all DDA waivers	85.9%	87.7%	89.2%	90.0%	87.9%	92.6%	92.2%

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

# MDH - Developmental Disabilities Administration

## COURT INVOLVED SERVICE DELIVERY SYSTEM

**Goal 1. Increase in individuals who transition from institutional reentry/ specialized treatment settings to community based services.**

**Obj. 1.1** Annually, repeat commitments to the Secure Evaluation and Therapeutic Treatment Services (SETT) unit will be 18 percent or less.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Number of individuals committed to the SETT Program	66	66	65	70	70	70	70
Number of repeat commitments to the SETT Program	9	9	14	17	13	13	13
Percent of total repeat commitments	13.6%	13.6%	21.5%	24.3%	18.6%	18.6%	18.6%
Number of people admitted to reentry/specialized treatment program	20	24	27	42	21	21	21
Number of people restored to competency	N/A	N/A	N/A	N/A	N/A	N/A	28
Number of people discharged from the reentry/specialized treatment program to Potomac Center	N/A	8	15	14	5	5	5
Number of people discharged from the reentry/specialized treatment program who transitioned to community based services	N/A	28	12	15	16	16	16

**Goal 2. Individuals committed as Incompetent to Stand Trial (IST) 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	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Number of individuals committed as IST to the SETT	50	36	56	59	59	59	59
Number of individuals committed as IST who are reported as achieving their training goals, reflecting increased skills in courtroom procedures	25	6	24	26	30	30	30
Percent of individuals committed as IST who are reported as achieving their training goals, reflecting increased skills in courtroom procedures	50.0%	16.7%	42.9%	44.1%	50.8%	50.8%	50.8%

## STATE RESIDENTIAL CENTERS

**Goal 1. Ensure a safe living environment for residents and a safe working environment for staff at State Residential Centers.**

**Obj. 1.1** Continually monitor and reduce the number and severity of assaults through prevention.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Number of residents on resident assaults	46	103	193	155	209	201	209
Number of resident on staff assaults based on the severity of injury	212	249	239	154	230	194	194

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

# 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, 82 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, no more than 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 Act.	2018 Est.	2019 Est.
Percent of HealthChoice children age two in sample who had received necessary immunizations	80%	80%	84%	82%	78%	80%	82%
Percent of HealthChoice children ages 12-23 months receiving a lead test	59%	61%	61%	61%	63%	63%	64%
Percent of HealthChoice children ages 12-23 months in Baltimore City receiving a lead test	67%	67%	65%	64%	63%	63%	64%
Percent of HealthChoice children aged 0-20 receiving at least one ambulatory service	80.4%	80.3%	80.9%	81.2%	82.4%	82.9%	83.4%
Number of avoidable hospital admissions per 100,000	111.69	200.61	172.02	172.72	166.30	163.44	160.58
Very low birth weight births in the HealthChoice program as a proportion of total Medicaid births	1.6%	1.4%	1.3%	1.6%	1.7%	1.8%	1.8%
Percent of Medicaid children ages 4-20 years receiving dental services	68%	68%	69%	68%	68%	69%	69%

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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 Caucasians and African-American 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 Act.	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%	54%	57%	57%
Percent of HealthChoice adults aged 21-64 receiving at least one ambulatory care service	74.1%	72.6%	70.5%	71.5%	72.8%	73.7%	74.8%
<sup>2</sup> Number of avoidable hospital admissions per 100,000	1,447.70	1,359.81	1,197.00	943.08	1,516.12	1,467.75	1,419.39
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%	3.6%	3.6%

## NOTES

<sup>1</sup> 2018 is actual data.

<sup>2</sup> The increase in 2017 is due in part to changes in measure specifications made by the entity that generates this data, the Agency for Healthcare Research and Quality.

# 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 healthcare industry.

**Obj. 1.1** By the end of calendar year 2020, at least 75% of eligible Maryland acute general hospitals shall perform at or better than the nation on the prevention of surgical site infections for hip procedures, knee procedures, Coronary Artery Bi-Pass Graft (CABG), Central Line Associated Bloodstream Infection (CLABSIs) in Intensive Care Units (ICUs) , Clostridium difficile Infections (C.diff), and Catheter Associated Urinary Tract Infection (CAUTIs).

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Percent of hospitals performing at or above the national average on preventing surgical site infections for hip procedures	N/A	N/A	N/A	N/A	N/A	75	80
Percent of hospitals performing at or above the national average on preventing surgical site infections for knee procedures	N/A	N/A	N/A	N/A	N/A	75	80
Percent of hospitals performing at or above the national average on preventing surgical site infections for CABG procedures	N/A	N/A	N/A	N/A	N/A	75	80
Percent of acute general hospitals at or above the national average on preventing CLABSIs in ICUs	N/A	N/A	N/A	N/A	N/A	75	80
Percent of acute general hospitals performing at or above the national average on preventing C.diff infections	N/A	N/A	N/A	N/A	N/A	75	80
Percent of acute general hospitals performing at or above the national average on preventing CAUTIs	N/A	N/A	N/A	N/A	N/A	75	80

**Obj. 1.2** By the end of calendar year 2020, at least 20 Maryland hospitals will improve patient satisfaction such that at least 70% of patients report that they rate the hospital 9 or 10 on a scale of 1 to 10 and would recommend the hospital to family and friends.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Overall hospital performance on patient experience of care	68%	69%	69%	69%	69%	69%	69%
Number of hospitals improving patient satisfaction and recommending the hospital to family and friends	N/A	N/A	N/A	N/A	N/A	32	37
Number of hospitals improving patient satisfaction such that they would rate the hospital 9 or 10 on a scale of 1 to 10	N/A	N/A	N/A	N/A	N/A	32	37

## M00R

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

**Obj. 1.3** To reduce complication and hospital readmissions and improve compliance with best practices.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Overall hospital performance on best practice process measures	98%	98%	96%	97%	97%	N/A	N/A
30 Day, all hospital case-mix adjusted readmission rate	13%	12%	12%	12%	12%	12%	12%
Case-mix adjusted, potentially preventable complication rate	0.1%	0.9%	0.8%	0.7%	0.7%	0.5%	0.5%

**Obj. 1.4** To improve care coordination for high needs Medicare fee-for-service beneficiaries through Integrated Care Networks.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Number of high needs Medicare fee-for-service beneficiaries with a known primary care provider	N/A	N/A	9,453	13,006	13,006	13,500	14,500
Number of high needs Medicare fee-for-service beneficiaries with a known primary care provider care manager	N/A	N/A	172	4,120	4,120	4,500	4,500
Number of high needs Medicare fee-for-service beneficiaries with a care alert	N/A	N/A	244	3,179	3,179	4,500	4,500

**Goal 2. Improve costs in the health care industry.**

**Obj. 2.1** Improve consumer access to healthcare pricing so that Maryland residents can use informed decision making to choose affordable health care.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.	2020 Est.
<sup>1</sup> Proportion of persons under age 65 years of age with health insurance	93.5%	92.5%	92.5%	93.4%	93.4%	94.0%	94.0%
<sup>1</sup> Proportion of individuals under 100 percent of Federal Poverty Level, age 19-64, without health insurance (even years only)	27.4%	N/A	18.9%	18.1%	18.1%	18.2%	18.2%
Number of consumer visits to Wear the Cost website	N/A	N/A	N/A	N/A	N/A	27,907	30,697
Percent change year over year in the number of consumer visits to Wear the Cost website	N/A	N/A	N/A	N/A	N/A	N/A	9.1%

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

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

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Maryland hospitals regulated	54	55	55	56	56	56	56
Maryland hospitals paying into Uncompensated Care Fund	21	20	23	21	21	20	20
Maryland hospitals receiving funding from Uncompensated Care	27	28	25	28	28	29	29
Maryland hospitals operating under global (GBR) payment structure	48	48	51	52	52	51	51
Maryland hospitals operating under Potentially Avoidable Utilization	48	48	48	52	52	51	51
Percent of regulated hospitals providing treatment to all patients regardless of ability to pay	100%	100%	100%	100%	100%	100%	100%

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

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Number of Community Health Resources Commission grantees who provide access to integrated behavioral health and primary care services in community-based settings	5	6	5	6	6	6	8

**Goal 3. Reduce the rate of administrative growth in health care spending through Health Information Technology (HIT).**

**Obj. 3.1** Increase the use of Electronic claims to 85% by CY 2021.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Number of provider queries	N/A	N/A	1,257,956	1,346,684	1,346,684	3,000,000	3,326,100
Number of unique users	N/A	N/A	25,862	53,189	53,189	107,000	130,000
Number of Encounter Notification System (ENS) alerts to physicians	N/A	N/A	18,019,775	18,488,775	18,488,775	40,000,000	50,000,000
Percentage of Electronic Data Interchange (EDI)/ Electronic Health Network (EHN) private payor electronic claims	N/A	N/A	N/A	N/A	N/A	65%	80%

**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	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Alternative Rate Methodology (ARM) applications completed	35	40	37	37	37	36	36
Maryland all-payer per capita hospital revenue growth	1.5%	2.3%	0.8%	3.0%	3.0%	1.1%	3.0%

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

**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	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 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	< 2.20%	< 0.04%	< 0.5%	< 2.73%	< 2.73%	0.00%	0.00%

**Obj. 3.4** Increase the use of health information exchange for ambulatory practices by 20% from 2017 to 2021.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Number of ambulatory practices signed Participation Agreement	N/A	N/A	N/A	N/A	N/A	1,718	2,043
Care Coordination High Need Patients - Care Alerts	N/A	N/A	N/A	N/A	N/A	145,000	22,000

**Obj. 3.5** Increase the number of telehealth use cases by 20% from 2017 to 2021.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Telehealth Use Cases - Ambulatory Care (combined)	N/A	N/A	N/A	N/A	N/A	17	20

**Obj. 3.6** 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	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Number of reverse referral pilot projects and community hospital partnerships	6	9	9	11	11	14	16

## OTHER PERFORMANCE METRICS

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Funds raised through HSCRC not directly supporting hospital finance (\$)							
Medicaid Hospital Assessment (M00Q01.03)	412,455,978	389,825,000	389,825,000	364,825,000	364,825,000	334,825,000	304,825,000
Health Care Coverage Fund (M00Q01 & M00L01.03)	158,555,141	164,897,347	165,192,897	175,615,840	175,615,840	186,170,476	189,893,885
Maryland Health Insurance Plan (D79Z02.01)	103,829,280	62,213,806	N/A	N/A	N/A	N/A	N/A
Nurse Support Program II (R60I00.38)	14,839,386	15,263,942	15,622,266	15,947,534	15,947,534	16,709,798	17,000,000
Nurse Support Program I (non-budgeted)	15,193,420	15,335,908	15,674,793	16,218,248	16,218,248	17,040,771	17,500,000
HSCRC User Fees (M00R01.02)	7,016,529	9,685,460	10,497,331	10,530,745	10,530,745	13,000,000	16,000,000
Maryland Patient Safety Center (non-budgeted)	1,200,000	1,080,000	972,000	874,800	874,800	492,075	492,075
Health Information Exchange (non-budgeted)	1,166,280	18,500,000	3,250,000	2,360,000	2,360,000	2,500,000	2,360,000

## NOTES

<sup>1</sup> 2018 data for this measure is estimated; actual data will not be available until 2019.

M00R

# 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	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
<sup>1</sup> Work Participation Rate	49.7%	51.5%	32.8%	29.2%	50.0%	50.0%	50.0%
Statewide total number of out-of-home placement cases reviewed by local boards	1,136	1,298	1,358	1,305	1,241	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 2020 in unsubsidized employment.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
<sup>1</sup> Food Supplement Program payment error rate	3.4%	3.2%	6.0%	6.4%	5.7%	5.9%	5.9%
Number of meals distributed to hungry Marylanders	14,606,630	16,497,832	14,166,086	13,733,983	15,362,265	15,000,000	15,000,000
Total number of TCA job placements	11,124	13,561	13,068	12,240	11,325	12,304	12,304
<sup>1</sup> Earnings Gain Rate	58%	52%	55%	56%	54%	54%	54%
Percent of refugee and asylee employment caseload placed into jobs	73%	73%	73%	64%	71%	60%	62%

# 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	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Percent of OHEP unified applications received and processed from eligible households	42.7%	40.8%	40.0%	40.0%	40.0%	41.0%	41.0%
MEAP and/or EUSP benefits paid to targeted groups:							
Percent of eligible households over 60 years of age	25.3%	25.3%	23.4%	27.0%	27.3%	27.6%	27.6%
Percent of eligible disabled households	26.6%	26.4%	24.5%	23.8%	24.0%	24.3%	24.3%
Percent of eligible households with children under six	36.1%	33.0%	28.7%	32.0%	32.3%	32.7%	32.7%

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

**Obj. 3.1** By fiscal year 2020, 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 2020, 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 2020, 96.5 percent of adult abuse cases will have no recurrence in six months.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Percent of children with no recurrence of maltreatment within 12 months of a first occurrence	89.8%	90.1%	87.6%	90.1%	89.8%	89.3%	89.3%
Rate of victimization per 100,000 days of foster care during a 12 month period	12.9	10.1	12.3	12.8	11.6	11.7	11.7
Number of reports of adult abuse	6,672	6,229	6,364	6,459	6,353	6,392	6,401
Number of investigations of adult abuse completed	6,233	5,712	6,166	6,606	4,686	5,819	5,704
Number of cases of adult abuse indicated or confirmed	1,696	1,531	1,624	1,709	1,288	1,540	1,512
Percent of indicated or confirmed adult abuse cases for which there is no recurrence of abuse within six months	96.0%	97.3%	96.0%	94.9%	98.2%	96.3%	96.5%

# 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 2020, 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 2020, 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 2020, 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 2020, 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 2020, 40 percent of children will exit to permanency within 12 months of entry into foster care.
- Obj. 4.6** By fiscal year 2020, 98.4 percent of individuals served by adult services are served in the community.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Percent of children who exit foster/kinship care to permanency within 12 months of entry	36.8%	39.5%	38.0%	25.3%	39.0%	34.0%	34.0%
Rate of all removals into foster care per 1,000 children under 18 years of age	1.50	1.50	1.75	1.79	1.90	1.81	1.81
Percent of children re-entering out-of home care within 12 months of exiting care to reunify with their family of origin	17.0%	14.6%	17.0%	17.3%	15.6%	16.3%	16.3%
Percent of children re-entering out-of-home care within 12 months of exiting care to guardianship	5.3%	9.2%	7.7%	7.4%	8.5%	7.8%	7.8%
Rate of placement moves per 1,000 days of foster care	4.7	4.1	4.6	4.8	5.1	4.5	4.5
Percent of foster/kinship children who are in care 24 or more continuous months	47%	46%	44%	41%	40%	42%	42%
Percent of foster/kinship children under age 18 who are in care 24 or more continuous months	32%	33%	32%	30%	29%	30%	30%
Percent of foster/kinship children ages 18-20 who are in care 24 or more continuous months	90%	89%	86%	85%	85%	85%	85%
Percent of individuals served by Adult Services who remain in the community during the year	98.1%	98.3%	98.1%	98.1%	98.5%	98.2%	98.3%

# 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.

<b>Performance Measures</b>	<b>2014 Act.</b>	<b>2015 Act.</b>	<b>2016 Act.</b>	<b>2017 Act.</b>	<b>2018 Act.</b>	<b>2019 Est.</b>	<b>2020 Est.</b>
Percent of cases in the State child support caseload with support orders	85.2%	84.6%	84.9%	86.1%	83.6%	84.9%	84.9%
Percent of cases with arrears for which a payment is received	69.3%	69.6%	70.4%	66.4%	70.2%	71.9%	72.4%
Percent of children in the State child support caseload with paternity established	99.3%	98.9%	98.4%	94.0%	98.4%	98.9%	98.9%
Percent of current support paid	67.8%	68.6%	69.0%	68.7%	68.7%	70.5%	70.5%

**NOTES**

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<sup>1</sup> 2018 data is an estimate.

# 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, 95 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 Maryland Apprenticeship and Training Program 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	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Percentage of EARN Maryland participants who complete training placed into employment.	N/A	77%	80%	84%	81%	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	94%	98%	98%	97%	95%	95%
Number of active registered apprenticeship programs	137	136	134	133	138	150	160
Number of apprenticeship technical assistance contacts provided to apprenticeship sponsors	1,410	816	789	888	888	932	979
Number of apprenticeship program reviews	5	2	10	6	76	55	55
Total number of active apprentices	7,561	7,904	8,441	9,060	9,344	9,811	10,301
Total number of new apprentices	2,117	2,346	2,543	3,135	3,368	3,536	3,713
Total number of apprenticeship graduates	854	906	862	1,012	1,343	1,410	1,622
Number of new apprenticeship programs	6	6	5	6	23	16	18
Number of reactivated apprenticeship programs	1	0	3	2	13	7	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	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Employment Rate of WIOA adult program participants employed during the 2nd quarter after exit	N/A	N/A	N/A	N/A	77%	75%	75%
Percentage of WIOA Youth participants placed into employment or receiving education during the 2nd quarter after exit	N/A	N/A	N/A	N/A	74%	67%	67%
Employment Rate of WIOA adult program participants employed during the 4th quarter after exit	N/A	N/A	N/A	N/A	77%	71%	71%
Total Correctional Education students served per year	7,085	6,762	7,103	6,111	5,290	5,300	5,500
Number of Correctional Education students who earn an Adult Basic Literacy certificate	614	653	727	558	435	450	450
Number of Correction Education students who earn an Intermediate Low certificate	885	756	812	759	565	600	600
Number of Correctional Education students who earn an Intermediate High certificate	657	825	883	797	634	635	635
Number of Correctional Education students who earn a high school diploma	482	220	471	493	437	450	450
Number of Correctional Education students who earn a transitional certificate	3,124	3,457	3,005	2,511	2,989	3,000	3,100

# 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 adults achieving the targeted annual performance measures established by WIOA for literacy level advancement and earning a Maryland High School Diploma by Examination.

<b>Performance Measures</b>	<b>2014 Act.</b>	<b>2015 Act.</b>	<b>2016 Act.</b>	<b>2017 Act.</b>	<b>2018 Act.</b>	<b>2019 Est.</b>	<b>2020 Est.</b>
Number of occupational certificates earned by Correctional Education students	990	916	893	860	790	825	850
Number of national certificates issued to Correctional Education students	852	667	881	838	779	800	825
Total students served per year	39,070	36,030	34,862	36,654	34,259	35,000	35,000
Number of GED applicants tested	8,727	5,590	7,186	7,072	6,569	6,600	6,600
Learner Persistence Rate	47%	39%	43%	53%	59%	60%	61%
Number of High School Diplomas by Examination awarded	4,989	2,187	3,911	3,529	3,201	3,250	3,300
Percent advancing a literacy level	54%	51%	53%	55%	61%	58%	60%
GED pass rate	52%	63%	75%	68%	68%	69%	70%
Percent of senior employment participants placed in jobs	23%	23%	26%	21%	25%	26%	27%
Total number of senior employment program participants trained	214	212	171	149	113	124	136
Total number of hours senior employment participants served local communities	120,240	109,513	90,823	74,454	59,595	65,555	72,111

**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 80 percent of the cases that are evaluated pass the Federal Hearing Examiner Evaluation with a score of 85 percent or

**Obj. 2.4** During the current fiscal year, pay 87 percent of Federal first payment UI intrastate initial claims within 21 days.

<b>Performance Measures</b>	<b>2014 Act.</b>	<b>2015 Act.</b>	<b>2016 Act.</b>	<b>2017 Act.</b>	<b>2018 Act.</b>	<b>2019 Est.</b>	<b>2020 Est.</b>
Average age of a case pending before the Board	51	73	99	76	64	50	40
Percent of UI appeals processed within 45 days	90%	96%	97%	95%	82%	95%	95%
Percentage of cases passing with 80% of cases scoring 85 or better	95%	94%	95%	95%	98%	95%	95%
Intrastate initial claims paid within 21 days	89%	91%	90%	88%	89%	90%	90%

# 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>2014 Act.</b>	<b>2015 Act.</b>	<b>2016 Act.</b>	<b>2017 Act.</b>	<b>2018 Act.</b>	<b>2019 Est.</b>	<b>2020 Est.</b>
Number of inspections/investigations opened	1,874	1,650	1,212	1,469	1,904	1,950	2,000
Number of hazards identified	6,710	4,596	4,227	5,351	6,599	6,750	6,750
National DART rate average of injuries and illnesses	1.7	1.6	1.6	1.5	N/A	N/A	N/A
Maryland DART rate average of injuries and illnesses	1.7	1.6	1.5	1.5	N/A	N/A	N/A
Number of formal complaints investigated	119	106	92	85	71	70	70
Average number of days to initiate inspection of formal complaints	2.8	2.8	4.0	3.0	4.8	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>2014 Act.</b>	<b>2015 Act.</b>	<b>2016 Act.</b>	<b>2017 Act.</b>	<b>2018 Act.</b>	<b>2019 Est.</b>	<b>2020 Est.</b>
Number of individuals attending safety and health seminars	6,352	4,952	6,933	5,723	5,892	6,000	6,000
Percent of individuals who rate overall services received as satisfactory	93%	95%	92%	92%	94%	94%	94%
Number of consultation visits conducted	332	387	440	473	396	425	425
Percent of employers who rate consultation services received as satisfactory	100%	100%	100%	99%	100%	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)	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Total railroad accidents/incidents investigated	7	6	12	15	13	11	11
Track inspections	294	354	396	342	383	350	350
Operating practices inspections	146	115	23	0	0	130	130
Motive Power and Equipment (MP&E) inspections	199	206	188	83	0	200	200
Number of amusement ride inspections	6,455	6,534	6,899	6,311	6,406	6,500	6,500
Amusement Ride Accidents	3	3	6	2	1	4	4
Amusement Ride Incidents	2	5	12	8	14	15	15
Number of elevator inspections (State)	9,938	8,513	10,019	8,696	9,167	9,700	10,300
Number of elevator inspections (third party QEI)	21,154	21,938	22,615	21,964	23,316	23,000	23,000
Total units inspected	31,092	30,451	32,634	30,660	32,483	32,700	33,300
Elevator ride incidents	2	1	6	2	6	6	6
Elevator ride accidents	3	6	6	1	1	4	4
Number of BPV inspections conducted by State inspectors	4,798	4,200	6,564	5,699	7,544	7,500	7,500
Number of inspected boilers and pressure vessels by insurance inspectors	27,559	32,025	30,158	31,544	29,134	31,500	31,500
Total units inspected	32,357	36,225	36,722	37,243	36,678	39,000	39,000
Boiler/pressure vessel incidents	0	0	0	0	4	2	2
Boiler/pressure vessel accidents	0	1	1	0	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 and complaints 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>2014 Act.</b>	<b>2015 Act.</b>	<b>2016 Act.</b>	<b>2017 Act.</b>	<b>2018 Act.</b>	<b>2019 Est.</b>	<b>2020 Est.</b>
Percentage of wage claims where disposition is reached within 90 calendar days	61%	68%	71%	77%	82%	78%	78%
Number of workers interviewed for possible misclassification	3,344	1,213	1,144	1,016	7,571	6,500	6,500
Number of referrals concerning possible misclassification	125	177	121	127	56	75	75
Number of workers found to have been misclassified as independent contractors	342	531	330	53	173	200	200
Percent of referral and complaint investigations initiated within 30 days	94%	96%	100%	100%	100%	100%	100%
Number of random site investigations of possible misclassification conducted	N/A	N/A	N/A	N/A	1,441	1,500	1,500
Number of prevailing wage project sites investigated	525	496	692	996	757	1,000	1,000
Wages collected through prevailing wage investigations	\$756,192	\$161,507	\$499,140	\$476,240	\$1,492,204	\$400,000	\$400,000
Amount of wages recovered per prevailing wage project	\$1,440	\$326	\$721	\$478	\$1,971	\$400	\$400
Number of employees interviewed	4,871	4,076	9,435	12,812	9,365	10,000	10,000
Percentage of workers owed wages on prevailing wage projects	8%	6%	5%	4%	10%	4%	4%
Number of wage determinations requested and issued	640	567	683	710	501	500	500
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	144	208	409	350	400	400	400
Total Living Wage service contracts	1,046	1,243	1,635	1,979	2,236	2,500	2,750
New Living Wage service contracts	144	208	409	350	258	250	250
Amount of wage restitution collected on living wage contracts	\$884,781	\$9,098	\$1,440	\$50,348	\$3,513	\$5,000	\$5,000
Average amount of wages under the living wage statute recovered per employee	\$3,326	\$172	\$85	\$514	\$88	\$100	\$100
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, maintain the percent of complaints against licensees closed within 180 days of date of receipt above 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>2014 Act.</b>	<b>2015 Act.</b>	<b>2016 Act.</b>	<b>2017 Act.</b>	<b>2018 Act.</b>	<b>2019 Est.</b>	<b>2020 Est.</b>
Percent of complaints closed within 180 days of receipt	47%	65%	78%	74%	77%	78%	78%
Average number of days to complete complaint process (date the complaint is received to date complaint is closed)	534	235	159	178	155	160	165
Percent of complaints resolved by mediation/settlement based on staff intervention	38%	40%	44%	40%	43%	45%	45%
Recoveries for consumers in non-guaranty cases as a result of Home Improvement Commission activities (millions of dollars)	\$1.08	\$1.52	\$1.82	\$1.90	\$1.51	\$1.90	\$1.95
Customer service rating on a scale of 1 to 10 (1= Very Dissatisfied/ 10 = Very Satisfied)	5.6	5.9	8.5	8.8	8.9	8.9	9.0
Average percent of renewals via internet and telecommunications technology	92%	92%	91%	92%	92%	93%	94%
Average percent of online initial applications via Internet	71%	75%	73%	75%	78%	79%	80%

**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>2014 Act.</b>	<b>2015 Act.</b>	<b>2016 Act.</b>	<b>2017 Act.</b>	<b>2018 Act.</b>	<b>2019 Est.</b>	<b>2020 Est.</b>
Percentage of banks without onsite monitoring that have an offsite quarterly monitoring report within 90 days of close of the calendar quarter	100%	100%	98%	97%	100%	90%	90%
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** During the current fiscal year, 100 percent of all mortgage company examinations will start within the statutory time period (18 months of licensure and 36 months of the previous examination).
- Obj. 6.3** During the current fiscal year, reach an average disposition of 60 days for non-depository complaints.
- Obj. 6.4** Annually maintain 75 percent or greater of complainant survey respondents' satisfaction rating as "Satisfied" or better.
- Obj. 6.5** During the current fiscal year, reach disposition of 80 percent of non-depository license applications within 60 days (new applications).
- Obj. 6.6** During the current fiscal year, 100 percent of all Notice of Intent to Foreclose outreach letters will be sent within 30 days.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Percentage of mortgage companies examined that start within statutory time frame (18 months of licensure and 36 months of the previous examination)	58%	99%	100%	100%	100%	100%	100%
Number of non-depository complaints filed	2,063	1,092	1,092	958	878	976	937
Percent of complainants survey respondents rated overall satisfaction as "Satisfied" or better	70%	78%	77%	72%	75%	77%	78%
Number of non-mortgage licenses	3,363	3,358	3,395	3,437	3,339	3,388	3,363
Number of new non-mortgage licenses	623	478	598	398	480	510	520
Percent of non-mortgage license applications approved within 60 days	80%	67%	69%	70%	100%	100%	100%
Number of new mortgage lender licenses	637	478	495	715	541	580	590
Number of mortgage lender licenses	1,965	2,096	2,235	2,340	2,438	2,450	2,460
Number of new mortgage loan originator licenses	3,081	2,539	3,389	4,106	3,568	4,000	4,100
Percent of mortgage loan originator license applications approved within 60 days	N/A	N/A	N/A	N/A	94%	95%	95%
Number of mortgage loan originator licenses	8,574	9,149	10,915	11,386	11,974	11,850	11,860
Percent of mortgage lender license applications approved within 60 days	N/A	N/A	N/A	N/A	97%	97%	98%
Number of Notice of Intent to Foreclose outreach letters sent out within 30 days	100,824	70,635	65,721	72,777	64,849	65,000	65,000
Percent of Notice of Intent to Foreclose outreach letters sent within 30 days	100%	100%	100%	100%	100%	100%	100%

# 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	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Average Daily Population (ADP)	24,732	23,914	23,093	22,203	21,632	21,370	21,108
Grand Total Offenders under Jurisdiction	24,237	23,424	22,635	22,203	21,632	21,370	21,108
Offenders under Correctional Jurisdiction	20,868	20,602	20,274	19,604	18,869	18,636	18,403
Offenders under Patuxent Institution Jurisdiction	364	318	302	279	282	281	279
Offenders under Detention Jurisdiction	3,005	2,504	2,059	2,320	2,045	2,018	1,991
Federal Prisoners at Chesapeake Detention Facility	429	389	420	450	436	436	435
Offenders in local jails awaiting transfer to DPSCS	179	178	164	91	87	100	100
Arrestees processed (Baltimore Central Booking and Intake Center)	46,001	36,602	32,164	24,404	25,180	35,000	35,000
Commitments processed	25,683	19,145	18,388	14,527	12,504	12,500	12,500
Division of Parole and Probation (DPP) cases under supervision at fiscal year end	86,519	84,347	77,985	71,136	70,293	70,293	70,293
DPP Drinking Driver Monitor Program cases under supervision at fiscal year end	17,205	17,411	17,595	17,595	12,192	12,192	12,192

# 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	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Sentenced offenders returned to correctional or community supervision for a new offense within one year of release:							
All releasees - number with new offense	N/A						
All releasees - % with new offense	N/A						
Parolees - number with new offense	N/A						
Parolees - % with new offense	N/A						
Mandatory releasees - number with new offense	N/A						
Mandatory releasees - % with new offense	N/A						
Expiration of sentence releasees - number with new offense	N/A						
Exp. of sentence releasees - % w new off.	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	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Total number of cases supervised during the fiscal year							
Parole	120,909	116,807	112,899	105,594	97,500	97,500	97,500
Probation	10,199	9,311	8,651	8,082	7,639	7,639	7,639
Mandatory	101,978	99,648	96,674	90,487	83,419	83,419	83,419
	8,732	7,848	7,574	7,025	6,442	6,442	6,442
Cases under supervision that were closed due to revocation for a new offense:							
All cases - number with new offense	4,746	4,315	3,813	3,413	3,172	3,172	3,172
All cases - % with new offense (FY 2011: 3.9%)	3.9%	3.7%	3.4%	3.2%	3.3%	3.3%	3.3%
Parole - number with new offense	416	315	290	224	213	213	213
Parole - % with new offense (FY 2011: 3.2%)	4.1%	3.4%	3.4%	2.8%	2.8%	2.8%	2.8%
Probation - number with new offense	3,901	3,662	3,222	2,948	2,761	2,761	2,761
Probation - % with new offense (FY 2011: 3.9%)	3.8%	3.7%	3.3%	3.3%	3.3%	3.3%	3.3%
Mandatory - number with new offense	429	338	301	241	198	198	198
Mandatory - % with new offense (FY 2011: 5.1%)	4.9%	4.3%	4.0%	3.4%	3.1%	3.1%	3.1%

# Department of Public Safety and Correctional Services

**Obj. 1.3** The percentage of cases closed by the DPP Drinking Driver Monitor Program (DDMP) due to revocation for new driving while impaired (DWI) or driving under the influence (DUI) offenses will not exceed 0.7 percent.

<b>Performance Measures</b>	<b>2014 Act.</b>	<b>2015 Act.</b>	<b>2016 Act.</b>	<b>2017 Act.</b>	<b>2018 Act.</b>	<b>2019 Est.</b>	<b>2020 Est.</b>
Number of cases being monitored by DDMP	27,449	27,614	27,300	26,394	21,442	21,442	21,442
Number of DDMP cases being monitored that were closed due to revocation for a new DWI/DUI offense	N/A						
Percent of DDMP cases being monitored that were closed due to revocation for a new DWI/DUI offense	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>2014 Act.</b>	<b>2015 Act.</b>	<b>2016 Act.</b>	<b>2017 Act.</b>	<b>2018 Act.</b>	<b>2019 Est.</b>	<b>2020 Est.</b>
Total number of DPP cases closed	38,041	38,779	38,060	37,535	30,538	30,538	30,538
Number of cases where the offender was employed at case closing	11,228	10,685	12,121	11,700	9,793	9,793	9,793
Percent of cases where the offender was employed at case closing	29.5%	27.6%	31.8%	31.2%	32.1%	32.1%	32.1%

**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>2014 Act.</b>	<b>2015 Act.</b>	<b>2016 Act.</b>	<b>2017 Act.</b>	<b>2018 Act.</b>	<b>2019 Est.</b>	<b>2020 Est.</b>
Percent of defendants under PRSP supervision arrested on new charges	3.0%	3.0%	3.0%	2.4%	2.0%	2.0%	2.0%

**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>2014 Act.</b>	<b>2015 Act.</b>	<b>2016 Act.</b>	<b>2017 Act.</b>	<b>2018 Act.</b>	<b>2019 Est.</b>	<b>2020 Est.</b>
Number of defendants under PRSP supervision who fail to appear for their scheduled court date	312	263	222	229	257	261	267
Percent of defendants under PRSP supervision who fail to appear for their scheduled court date	6.0%	6.0%	6.0%	6.4%	6.0%	6.0%	6.0%

# Department of Public Safety and Correctional Services

**Goal 2. Offender Safety and Security: Secure and safeguard defendants and offenders confined under Departmental supervision.**

- Obj. 2.1** No offender confined in a departmental facility will escape.
- Obj. 2.2** The total number of offenders who walk off from correctional facilities will not exceed 11.
- Obj. 2.3** The total number of offenders who walk off from Threshold will not exceed 5.
- Obj. 2.4** The total number of offenders who walk off while supervised by the Central Home Detention Unit will not exceed 27.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Number of offenders who escape - corrections	1	0	0	0	0	0	0
Number of offenders who escape - detention	0	0	1	0	0	0	0
Number of offenders who walk off from correctional facilities	6	9	4	11	9	9	9
Number of offenders who walk off from Threshold	1	1	5	6	10	5	5
Number of individuals who walk off from home detention	12	12	11	8	8	8	8

- Obj. 2.5** The total number of offender-on-offender homicides committed in the Department's facilities will be zero.
- Obj. 2.6** 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. 2.7** 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	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Total number of offender-on-offender homicides	2	1	3	5	0	0	0
Correctional offender-on-offender homicides	2	1	3	5	0	0	0
Detention offender-on-offender homicides	0	0	0	0	0	0	0
Overall offender-on-offender assault rate per 100 ADP (FY13: 5.58)	4.86	4.50	6.30	6.99	5.96	5.58	5.58
Correctional offender-on-offender assault rate per 100 ADP (FY13: 4.14)	3.50	3.46	4.84	4.76	4.55	4.14	4.14
Detention offender-on-offender assault rate per 100 ADP (FY13: 13.17)	9.29	8.36	16.57	26.26	19.14	13.17	13.17
Overall offender-on-staff assault rate per 100 ADP (FY13: 2.09)	1.90	1.57	2.44	2.52	1.91	2.09	2.09
Correctional offender-on-staff assault rate per 100 ADP (FY13: 1.63)	1.15	1.00	2.07	1.94	1.48	1.63	1.63
Detention offender-on-staff assault rate per 100 ADP (FY13: 4.54)	4.34	3.66	5.40	7.58	5.91	4.54	4.54

# Department of Public Safety and Correctional Services

**Goal 3. 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. 3.1** Maryland Correctional Enterprises will employ 2,100 inmates by fiscal year 2016.

**Obj. 3.2** By fiscal year 2021, DPSCS will have successfully entered into local reentry MOUs with at least 12 of Maryland's 23 county jurisdictions.

**Obj. 3.3** 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	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Number of inmates employed by MCE (June payroll)	2,091	2,051	2,035	2,010	1,786	1,700	1,700
Number of counties participating	3	3	3	6	6	6	6
<sup>2</sup> Recidivism for inmate participants	0	0	N/A	N/A	N/A	N/A	N/A

**Goal 4. Good Management: Ensure the Department operates efficiently.**

**Obj. 4.1** 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	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Retake warrants issued	3,511	3,375	3,203	2,695	2,236	2,236	2,236
Percent of requests for retake warrants transmitted within three business days	52%	49%	49%	35%	25%	50%	52%
Percent of requests for retake warrants transmitted within one business day	16%	8%	8%	7%	41%	18%	20%

**Obj. 4.2** 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	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Overall percent of graduates rated professionally competent on the job after completing mandated training	84%	77%	86%	69%	81%	≥ 75%	≥ 75%
Correctional Entrance Level Training:							
35 Day Correctional Academy	90%	88%	89%	81%	93%	≥ 75%	≥ 75%
Police Entrance Training:							
26 Week/ Academy Training	83%	100%	88%	67%	N/A	≥ 75%	≥ 75%
<sup>3</sup> 06 Week/ Comparative Compliance	100%	N/A	71%	N/A	N/A	≥ 75%	≥ 75%
Community Supervision Entrance Level Training:							
<sup>3</sup> 08 Week / Agent Academy	57%	47%	N/A	59%	77%	≥ 75%	≥ 75%
<sup>3</sup> 05 Week / Drinking Driver Monitor Academy	50%	N/A	N/A	N/A	42%	≥ 75%	≥ 75%

# Department of Public Safety and Correctional Services

**Obj. 4.3** 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	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Number of construction and design/build contracts due for completion within fiscal year	3	1	1	1	6	4	4
Number of contracts completed within 120 days of original date	3	1	1	1	3	2	4
Percentage completed within 120 days of original date	100%	100%	100%	100%	50%	50%	100%
Number of contracts completed within 120 percent of original contract award	3	1	1	1	4	4	4
Percentage completed within 120 percent of original contract	100%	100%	100%	100%	67%	100%	100%

## NOTES

<sup>1</sup> The recidivism calculation process is under review by researchers from the University of Maryland. The Fiscal Year 2016 cohort will be reportable in August 2019.

<sup>2</sup> Sample population insufficient.

<sup>3</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	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
<b>English/Language Arts - Level 4 (Met Expectations) or Level 5 (Exceeds Expectations)</b>							
Grade 3	N/A	38.1%	37.5%	39.8%	38.9%	41.1%	N/A
Grade 4	N/A	40.1%	40.3%	41.9%	43.1%	45.3%	N/A
Grade 5	N/A	40.1%	39.4%	41.4%	42.2%	44.4%	N/A
Grade 6	N/A	36.2%	37.0%	38.4%	38.7%	40.9%	N/A
Grade 7	N/A	38.7%	39.4%	43.0%	45.6%	47.8%	N/A
Grade 8	N/A	40.4%	38.6%	38.9%	41.3%	43.5%	N/A
Grade 10	N/A	39.7%	44.4%	49.3%	42.4%	44.6%	N/A
<b>Mathematics - Level 4 (Met Expectations) or Level 5 (Exceeds Expectations)</b>							
Grade 3	N/A	36.4%	44.0%	43.0%	42.2%	44.4%	N/A
Grade 4	N/A	30.6%	37.0%	37.5%	38.8%	41.0%	N/A
Grade 5	N/A	29.9%	36.5%	35.5%	38.0%	40.2%	N/A
Grade 6	N/A	29.5%	32.6%	32.2%	31.8%	34.0%	N/A
Grade 7	N/A	21.3%	24.2%	25.4%	28.6%	30.8%	N/A
Grade 8	N/A	23.2%	21.9%	16.8%	15.9%	18.1%	N/A
Algebra I	N/A	31.2%	35.6%	36.5%	31.1%	33.3%	N/A
Algebra II	N/A	20.2%	26.8%	27.3%	28.2%	30.4%	N/A

# Maryland State Department of Education

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

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
SAT Reasoning Test – Public school participants	41,620	41,221	40,286	35,375	40,639	41,000	41,000
Advanced Placement (AP) – Public school participants	58,421	57,314	57,839	59,322	58,537	59,000	60,000
AP – Number of exams	110,397	109,085	109,487	111,715	110,147	110,800	112,000
AP Exams – Receiving grade 3, 4 or 5	67,287	66,544	67,870	70,368	72,090	72,860	74,200
Graduates meeting USM Entrance Requirements	60%	59%	54%	52%	N/A	N/A	N/A
Dual Completion – Career and Technology Education/USM	7,225	7,509	7,703	7,783	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	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Enrollment in: Prekindergarten	29,811	30,385	31,868	32,088	30,422	N/A	N/A
Kindergarten	67,548	66,200	64,930	64,472	64,045	N/A	N/A
Maryland Infants and Toddlers Program	16,547	17,105	17,503	17,697	18,251	18,882	19,446
Preschool Special Education	13,136	13,105	13,473	13,885	14,304	14,735	15,166
Head Start	12,747	10,550	10,005	8,891	10,389	9,491	9,491
Number of Judith P. Hoyer Enhancement Centers (Judy Centers)	26	35	52	51	56	54	54
Capacity of child care providers	218,632	220,256	219,047	215,532	214,389	217,571	217,571
Number of children served by Child Care Subsidy (POC) Program	18,547	17,946	15,194	13,945	14,000	15,161	16,864
Percentage of regulated providers enrolling children eligible for child care subsidy	30.1%	29.9%	26.7%	24.7%	28.5%	25.5%	24.9%
<sup>1</sup> Percentage of children entering Kindergarten demonstrating readiness	83.0%	46.8%	45.2%	42.7%	45.0%	47.0%	49.0%
Special Education	56.0%	19.8%	18.9%	18.9%	17.3%	180.0%	18.6%
ELL (English Language Learners)	72.0%	20.2%	20.9%	20.2%	16.9%	17.5%	18.1%
FARMS (Free and Reduced-Price Meals)	77.0%	35.7%	33.2%	32.6%	30.9%	31.5%	32.1%
Percentage of income-eligible families receiving child care subsidies	18.1%	16.0%	13.3%	12.6%	13.4%	15.4%	17.4%
Percent of child care providers participating in the credentialing program	23.0%	18.0%	16.9%	19.6%	23.6%	26.0%	28.6%
Percentage of child care facilities in compliance with critical health and safety standards	95.3%	98.0%	93.8%	93.8%	92.9%	93.3%	93.1%
Number of early childhood programs participating in MD EXCELS	2,867	5,249	4,591	4,457	4,505	4,570	4,640
Number of early childhood programs published in MD EXCELS	748	2,144	3,512	3,963	4,116	4,225	4,350

# 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	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
July 1 enrollment	576	487	413	462	394	400	370
Total students served per year	5,482	4,736	4,348	4,032	3,662	3,250	2,957
Number of students earning a Maryland HSD	47	53	59	78	79	78	80
Number of students completing a Career Technology Education (CTE) module	1,554	2,169	1,510	1,686	1,248	1,770	1,800
Percent of students demonstrating academic gains - Reading	53.7%	53.7%	57.0%	58.7%	60.0%	N/A	N/A
Percent of students demonstrating academic gains - Math	60.1%	64.7%	68.2%	64.4%	60.0%	N/A	N/A
Teacher vacancy rate	N/A	N/A	N/A	18.5%	17.0%	17.0%	17.0%
Average length of teacher tenure (years)	N/A	N/A	N/A	6	4	4	4
Number of students enrolled in post-secondary education opportunities	N/A	N/A	N/A	19	26	28	29
Number of students enrolled in CTE classes	N/A	N/A	N/A	3,817	2,742	2,495	2,270
Number of classroom hours cancelled due to unavailability of a teacher or substitute	N/A	N/A	N/A	3,339	2,057	2,050	2,050

**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	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Percent of high school dropouts (Cohort Rate)	8.35%	8.08%	7.97%	8.21%	N/A	N/A	N/A
Four-Year High School graduation rate (Cohort Rate)	86.39%	86.98%	87.61%	87.67%	N/A	N/A	N/A
Five-Year High School graduation rate (Cohort Rate)	88.70%	89.11%	89.47%	N/A	N/A	N/A	N/A
Number of public charter schools operating	47	47	49	49	50	50	52
Number of students enrolled in public charter schools	17,829	19,337	20,988	21,900	23,723	24,000	24,300

# 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	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Number of inexperienced/Year One teachers teaching in the State	N/A	4,049	3,430	3,586	3,444	3,400	3,400
Percentage of inexperienced/Year One teachers teaching in elementary schools in the high poverty quartile	N/A	9.2%	8.2%	7.7%	7.3%	7.1%	6.9%
Percentage of inexperienced/Year One teachers teaching in elementary schools in the low poverty quartile	N/A	5.4%	4.3%	4.7%	4.9%	5.1%	5.3%
Percentage of inexperienced/Year One teachers teaching in secondary schools in the high poverty quartile	N/A	8.6%	7.2%	7.2%	6.9%	6.7%	6.5%
Percentage of inexperienced/Year One teachers teaching in secondary schools in the low poverty quartile	N/A	4.5%	3.5%	3.9%	3.1%	3.3%	3.5%
Number of teachers with National Board for Professional Teaching Standards Certification	2,570	2,728	2,785	2,818	3,056	3,178	3,300

**Obj. 2.2** The percentage of the State's teachers rated as effective or highly effective will increase.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Percent of teachers evaluated Highly Effective	40.8%	35.9%	37.0%	39.2%	38.5%	38.7%	38.9%
Percent of teachers evaluated Effective	56.4%	61.9%	60.6%	58.3%	59.2%	59.1%	59.0%
Percent of teachers evaluated Ineffective	2.8%	2.2%	2.4%	2.5%	2.3%	2.2%	2.1%

**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, 2020, DORS will help 2,000 people with disabilities obtain competitive integrated employment.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Number of eligibility decisions	7,485	6,901	7,262	7,673	8,571	9,000	9,500
Number who achieve an employment outcome	2,545	2,559	2,565	1,853	1,365	1,500	1,700
Percentage who are employed during the 2nd quarter after program exit	N/A	N/A	N/A	N/A	41%	45%	50%

# 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, 2020, 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	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Claims cleared accurately	75,434	76,734	70,374	72,611	67,873	69,000	71,000
Title II mean processing time (days)	86.8	91.4	97.8	91.0	95.0	92.0	92.0
Title XVI mean processing time (days)	92.0	95.1	102.3	93.6	98.6	94.0	94.0
Net accuracy rate	97.7%	96.0%	97.4%	96.2%	96.0%	97.0%	97.0%

**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	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 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	89.7%	87.7%	88.7%	89.7%

## 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	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Number of new dashboards and other data analyses and summaries added to the website.	0	1	22	17	20	30	35
Number of page views on the MLDS Center website	0	6,248	11,197	9,486	26,587	30,000	35,000
Number of seminars conducted on the use and analysis of longitudinal data	6	6	15	25	50	60	60

**Goal 2. Research and data 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	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Number of times MLDS data are cited	0	0	0	3	5	8	10
Number of reports that are published in scholarly journals annually	0	0	0	0	0	3	5

# Interagency Commission on School Construction

## MISSION

The Interagency Commission on School Construction (IAC) 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 Interagency Commission on School Construction (IAC) 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	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Statewide average age of square footage (years)	28	28	29	29	30	30	30
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)	1	3	2	3	2	2	2

**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

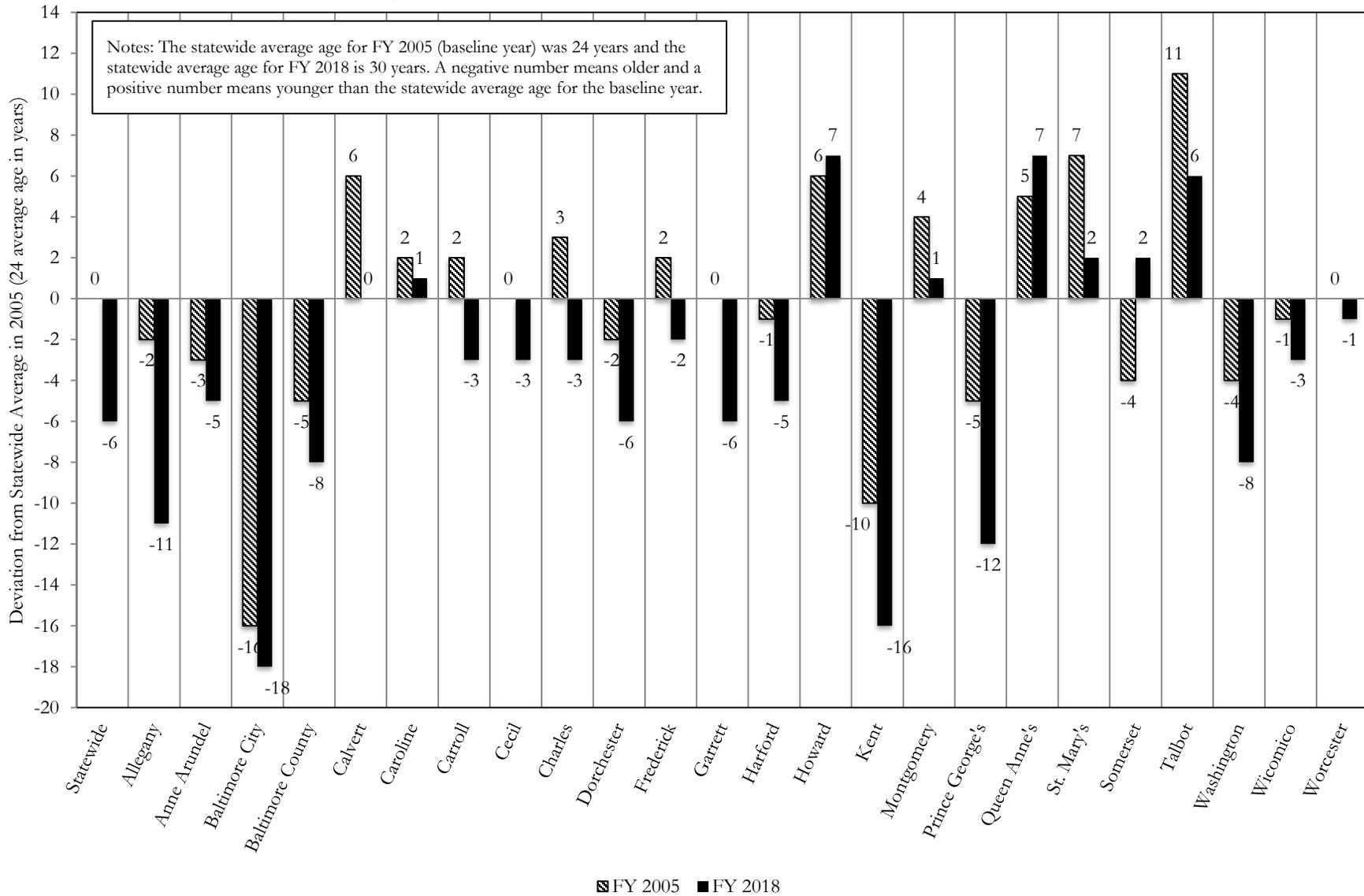
Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Total number of schools surveyed in the current and past five fiscal years	1,257	1,333	1,373	1,373	1,338	1,337	1,341
Combined number of Superior and Good ratings	855	922	945	923	827	N/A	N/A
Number of Adequate ratings	368	372	389	416	470	N/A	N/A
Combined number of Not Adequate and Poor ratings	34	39	39	34	41	N/A	N/A
Average percentage of combined Superior and Good ratings	68%	69%	69%	67%	62%	N/A	N/A
Average percentage of Adequate ratings	29%	28%	28%	30%	35%	N/A	N/A
Average percentage of combined Not Adequate and Poor ratings	3%	3%	3%	4%	4%	N/A	N/A

**R00A07**

<http://www.pscp.state.md.us/>

# Interagency Commission on School Construction

FY 2018 LEA Deviation from Statewide Average Age of Square Footage  
Compared to Deviation of the Statewide Average in Baseline Year of FY 2005



# 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	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Percent of students where five or more strategies have been effectively utilized by staff	N/A	66%	66%	66%	97%	98%	98%
Percent of students whose social relationships and functional independence skills have improved	N/A	66%	66%	66%	97%	98%	98%
Percent of non-readers and pre-readers who achieved their Individualized Education Program (IEP) communication and/or literacy objectives	N/A	94%	89%	84%	93%	94%	95%
Percent of readers who increased fluency rate	N/A	53%	71%	61%	76%	77%	78%
Percent of students achieving progress in demonstrating skills in the home, school and/or community	N/A	90%	80%	83%	85%	86%	87%
Number of eligible students	N/A	92	81	84	85	85	85
Number of students participating in one activity	N/A	52	51	38	1	1	1
Number of students participating in two activities	N/A	21	16	26	1	1	1
Number of students participating in three or more activities	N/A	19	14	20	83	83	83
Percentage of students who indicate a self-perceived enhancement to their self-esteem as measured by a pre- and post-test	N/A	76%	58%	60%	60%	61%	62%

# Maryland School for the Blind

**Goal 2. All general education students, as specified by their IEPs, will receive a diploma and will achieve independent-living post-graduate transition-skill outcomes.**

**Obj. 2.1** All MSB students will receive a diploma or certificate with zero-dropouts.

<b>Performance Measures</b>	<b>2014 Act.</b>	<b>2015 Act.</b>	<b>2016 Act.</b>	<b>2017 Act.</b>	<b>2018 Act.</b>	<b>2019 Est.</b>	<b>2020 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>2014 Act.</b>	<b>2015 Act.</b>	<b>2016 Act.</b>	<b>2017 Act.</b>	<b>2018 Act.</b>	<b>2019 Est.</b>	<b>2020 Est.</b>
Number of professionals trained	N/A	132	124	146	162	163	164
Level of satisfaction with training at 85 percent or higher	N/A	99%	100%	99%	99%	99%	99%

# 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	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Number of participants	285	284	283	231	312	200	200
Number of training hours	60,406	60,054	60,947	54,684	58,400	45,540	45,540
Percent of participants achieving independent living goals	88%	89%	91%	89%	93%	88%	88%
Consumer satisfaction	93%	92%	94%	92%	94%	89%	89%

**Goal 2. To assist blind or low vision consumers to be successful in career paths commensurate with their skills, abilities, interests.**

**Obj. 2.1** BISM will continue to assist consumers to obtain employment, higher education, or independent living goals.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Number of graduations and completions in the CORE program	14	11	14	10	12	13	13
Number of program alumni (previous 5 years) gaining employment or higher education during current fiscal year	13	14	28	28	18	10	10
CORE consumer satisfaction	93%	91%	92%	93%	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	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Number of library materials owned by MD Public Libraries	18,020,734	18,287,580	18,425,879	15,292,561	15,572,653	15,857,875	16,148,321
Number of digital materials owned	169,795	262,923	3,063,869	1,483,835	1,549,919	1,618,946	1,691,047
Number of Internet terminals available for public use	4,854	4,882	5,248	5,195	5,191	5,187	5,183
Number of library materials checked out	59,026,829	59,181,402	58,933,623	58,759,697	56,356,544	56,638,327	57,204,710
Number of digital materials accessed	N/A	5,514,017	5,143,893	17,068,348	15,649,791	15,728,040	15,806,680
<sup>1</sup> Number of Internet sessions accessed	9,404,918	9,538,372	10,274,796	9,816,002	20,731,853	20,835,512	20,939,690
Percent increase in customer access to public library materials	N/A	0.26%	0.15%	0.18%	-0.05%	0.00%	0.00%
Number of materials owned by LBPH	342,658	346,205	358,758	356,428	330,938	320,000	320,000
Number of LBPH outreach programs presented	114	40	107	113	126	140	140
Number of LBPH materials checked out	160,282	142,854	195,068	198,299	201,534	205,000	210,000
Number of individuals attending LBPH outreach programs	3,356	3,251	5,292	5,703	14,808	15,000	15,000
Increase in customer access to LBPH materials and services	-0.16%	-0.02%	36.00%	1.63%	0.02%	0.02%	0.02%

## NOTES

<sup>1</sup> Beginning in FY 2018, data includes Wi-Fi usage across all Maryland Library systems.

# 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 45 percent by 2023.
- Obj. 1.2** Increase the graduation rate of PELL recipients to 40 percent by 2023.
- Obj. 1.3** Increase the second-year retention rate of Morgan undergraduates to 80 percent by 2023.
- Obj. 1.4** Increase the percent of high-ability freshmen to 27 percent by 2023.
- Obj. 1.5** Increase the diversity of undergraduate students to 18 percent by 2023.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Six-year graduation rate	34%	32%	30%	32%	37%	39%	40%
Six-year graduation rate of African-Americans	32%	32%	30%	31%	37%	39%	40%
Six-year graduation rate of PELL recipients	33%	29%	30%	32%	32%	35%	36%
FTE student-authorized faculty ratio	17.9:1	18.4:1	17.8:1	18.1:1	18.4:1	18.1:1	18.1:1
Average class size of first year course offering	25	24	26	31	25	25	26
Percent of first-year courses taught by full-time faculty	32%	31%	29%	28%	32%	30%	31%
Second-year retention rate	72%	75%	75%	71%	75%	75%	76%
Second-year retention rate of African-Americans	72%	77%	75%	70%	73%	73%	74%
Number of honor freshmen enrolled	157	162	162	217	213	228	238
Percent of honor freshmen enrolled	15.1%	18.3%	14.0%	19.0%	16.0%	14.0%	14.0%
Total percent of diverse students	11.2%	11.0%	13.0%	18.0%	18.4%	18.0%	18.0%
Percent of Asian or Native Hawaiian students enrolled	1.5%	1.4%	0.7%	1.0%	1.0%	1.0%	1.0%
Percent of Native American students enrolled	0.3%	0.3%	0.3%	0.2%	0.1%	0.2%	0.2%
Percent of Caucasian students enrolled	2.0%	2.0%	1.8%	1.9%	1.9%	1.9%	1.9%
Percent of Hispanic students enrolled	2.9%	2.9%	3.6%	3.5%	3.3%	3.5%	3.5%
Percent of International students enrolled	4.4%	4.4%	6.6%	11.4%	12.1%	11.4%	11.4%

# Morgan State University

- Obj. 1.6** Increase the percentage of Maryland community college transfer students as a percent of undergraduate enrollment to 10 percent by 2023.
- Obj. 1.7** Maintain the pool of college applicants to Morgan from urban school districts in Maryland at 40 percent in 2023.
- Obj. 1.8** Increase the number of bachelor’s recipients in science, technology, engineering, and math (STEM) fields to 240 by 2023.
- Obj. 1.9** Increase the number of baccalaureates awarded in teacher education to 70 by 2023.
- Obj. 1.10** Increase the percentage of students satisfied with their preparation for graduate/professional study to 98 percent by 2023.
- Obj. 1.11** Increase the percentage of bachelor’s recipients satisfied with education received in preparation for the workforce to 98 percent by 2023.
- Obj. 1.12** Increase the percentage of employers satisfied with employees who are Morgan bachelor’s recipients to 95 percent by 2023.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Percent of Maryland community college transfer students	2.7%	2.8%	3.3%	3.3%	2.2%	2.4%	2.7%
Percent of freshman applicants from urban districts	33.8%	37.5%	35.5%	29.6%	35.0%	36.0%	37.0%
Percent of students accepted from urban districts	56.8%	66.0%	65.4%	61.1%	65.0%	66.0%	67.0%
Percent of students enrolled from urban districts	50.6%	54.6%	49.5%	48.1%	38.0%	38.0%	40.0%
Total number of STEM bachelor’s recipients	185	192	192	210	230	238	248
Number of underrepresented minority STEM bachelor’s recipients	173	143	155	158	172	175	178
Number of women STEM bachelor’s recipients	79	73	81	67	74	77	80
Number of baccalaureates awarded in teacher education	67	70	65	90	92	92	95
Praxis pass rate	100%	100%	100%	100%	100%	100%	100%
Number of new hires teaching in Maryland schools	19	20	18	25	27	27	28
Percent of students who attend graduate/professional schools	23%	26%	21%	48%	35%	35%	37%
Percent of students rating preparation for graduate/professional school excellent, good, or fair	96%	90%	100%	100%	88%	90%	92%
Percent of bachelor’s recipients employed one year after graduation	82%	90%	87%	81%	80%	82%	85%
Percent of bachelor’s recipients employed in Maryland one year after graduation	70%	64%	70%	76%	71%	73%	75%
Percent of students rating preparation for jobs excellent, good, or fair	82%	86%	82%	91%	76%	80%	90%
Percent of employers satisfied with employees who are Morgan bachelor’s recipients	95%	94%	88%	89%	90%	92%	95%

# Morgan State University

**Obj. 2.1** Increase research grants and contract awards to \$38 million by 2023.

**Obj. 2.2** Increase scholarly publications and activities to 3.5 per full-time tenured/tenure track faculty by 2023.

**Obj. 2.3** Increase the number of doctorate degrees awarded to 55 by 2023.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Number of faculty engaged as Principal Investigators in funded research or contracts	85	77	70	70	70	75	80
Value of grants and contracts (millions)	\$29	\$26	\$30	\$30	\$34	\$34	\$35
Number of scholarly publications and activities per full-time tenured/tenure track faculty	2.8	3.3	3.3	3.1	3.1	3.2	3.3
Total doctoral degree recipients	52	58	48	54	53	55	57
Doctoral degree recipients in STEM	11	7	7	7	9	9	10
Doctoral degree recipients in non-STEM	41	51	41	47	44	46	47

**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 7 percent by 2023 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 7 percent by 2023.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Reduced electricity usage	3.0%	3.0%	3.0%	2.0%	2.0%	2.0%	2.0%
Reduced natural gas usage	4.0%	5.0%	4.0%	2.0%	-6.0%	0.0%	2.0%

**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 \$40 million by 2023.

**Obj. 4.2** Maintain the alumni giving rate at 17 percent through 2023.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Cumulative private and philanthropic donations (millions)	\$22.8	\$28.0	\$34.0	\$40.0	\$51.0	\$56.0	\$62.0
<sup>1</sup> Calendar year alumni giving rate	17.0%	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 2023.

**Obj. 5.2** Increase the number of students participating in University-sponsored community service to 630 by 2023.

<b>Performance Measures</b>	<b>2014 Act.</b>	<b>2015 Act.</b>	<b>2016 Act.</b>	<b>2017 Act.</b>	<b>2018 Act.</b>	<b>2019 Est.</b>	<b>2020 Est.</b>
Number of partnerships with Baltimore City public schools	130	132	155	160	165	170	175
Number of partnerships with other State public schools	9	11	21	25	30	35	40
Number of partnerships with government agencies, businesses and industries, and non-profit and community organizations	340	342	373	375	377	380	382
Number of students participating in University-sponsored community service	500	520	646	650	2000	2200	2250

## NOTES

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<sup>1</sup> Data for 2018 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	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Percent of the graduating class successfully completing a one-on-one learning experience	79%	74%	77%	75%	78%	78%	78%
Percent of all full-time faculty who have terminal degrees	100%	100%	97%	98%	99%	99%	99%
Percent of undergraduate credit hours taught by full-time faculty	87%	88%	89%	91%	89%	89%	89%
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>2014 Act.</b>	<b>2015 Act.</b>	<b>2016 Act.</b>	<b>2017 Act.</b>	<b>2018 Act.</b>	<b>2019 Est.</b>	<b>2020 Est.</b>
Median (verbal and mathematics combined) SAT scores of first year entering class	1,190	1,165	1,150	1,130	1,180	1,190	1,190
Average high school GPA	N/A	3.39	3.36	3.34	3.33	3.38	3.40
Percent of entering first year class who are minorities	27%	33%	28%	31%	27%	24%	27%
Percent of entering first year class who originate from outside of Maryland	10%	6%	7%	7%	9%	8%	10%
Percent of entering first year class from first generation households	19%	19%	19%	18%	25%	20%	20%
Percent of entering first year class receiving Pell Grants disbursed during their first semester	23%	18%	21%	19%	20%	19%	20%
Four-year graduation rate for all students	65%	70%	72%	68%	63%	68%	68%
Four-year graduation rate for all minorities	57%	55%	63%	52%	59%	60%	57%
Four-year graduation rate for African-American students	41%	48%	48%	49%	46%	60%	63%
Four-year graduation rate for Hispanic students	68%	75%	67%	52%	68%	55%	47%
Four-year graduation rate for all first generation students	58%	68%	79%	60%	59%	64%	51%
Four-year graduation rate for students with a Pell Grant disbursed during their first semester	56%	66%	76%	57%	55%	67%	58%
Six-year graduation rate for all students	81%	79%	73%	78%	80%	77%	72%
Six-year graduation rate for all minorities	80%	85%	68%	67%	72%	67%	68%
Six-year graduation rate for African-American students	74%	87%	56%	55%	56%	69%	49%
Six-year graduation rate for Hispanic students	79%	86%	82%	81%	81%	68%	76%
Six-year graduation rate for all first generation students	84%	77%	69%	74%	85%	69%	65%
Six-year graduation rate for students with a Pell Grant disbursed during their first semester	78%	65%	69%	68%	84%	70%	67%

# 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	90%	86%	86%	87%	87%	85%	86%
Percent minority of all full-time tenured or tenure-track faculty	17%	17%	18%	16%	17%	18%	19%
Percent women of all full-time tenured or tenure-track faculty	49%	47%	47%	46%	51%	51%	51%
Percent minority of all full-time (non-faculty) staff	24%	23%	24%	24%	27%	28%	29%
Percent women of all full-time (non-faculty) staff	56%	57%	54%	55%	52%	52%	52%
Percentage of entering fall class who are transfer students	20%	21%	22%	25%	20%	22%	22%
3-year graduation rate for all transfer students	60%	61%	53%	62%	56%	67%	76%
4-year graduation rate for all transfer students	73%	67%	74%	62%	71%	74%	75%

**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	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Average percent of first-time full-time degree-seeking student need met by awarding need-based aid	75%	71%	72%	72%	75%	75%	75%
First-to-second year retention rate for students receiving need-based aid in the first semester	91%	86%	86%	84%	80%	84%	86%
Four-year graduation rate for students receiving need-based aid in the first semester	64%	71%	75%	66%	61%	63%	59%
Six-year graduation rate for students receiving need-based aid in the first semester	84%	76%	72%	75%	81%	78%	71%

# 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.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Percent of graduating seniors who will have performed community service while at SMCM	62%	62%	70%	79%	71%	71%	71%
Percent of graduating seniors who fulfilled a paid or unpaid internship	47%	40%	43%	45%	41%	45%	45%
<sup>1</sup> Employment rate of five-year-out alumni	92%	91%	98%	97%	98%	98%	98%
Percent of alumni pursuing or obtained an advanced degree five years after graduation	44%	48%	63%	60%	64%	64%	64%

## NOTES

<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	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Number of members	60,500	60,500	60,882	61,000	58,083	60,000	62,000
Member contributions (millions)	6.1	7.1	7.0	7.0	6.7	7.0	7.0
Total special and federal funds (millions)	\$17.18	\$18.53	\$17.54	\$17.80	\$18.30	\$18.60	\$21.48

### 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	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Total number of MPT original programs produced	251	245	297	271	268	268	268
Total hours of MPT original programming produced	129	128	159	142	138	137	137
Total viewers 2+ of age (in thousands)	1,000	1,200	1,800	1,600	1,300	1,300	1,300
Total number of non-scheduled interruptions	4	3	4	1	5	4	4

# Maryland Public Television

**Goal 3. Provide lifelong learning opportunities through educational programs and services.**

**Obj. 3.1** Maintain number of broadcast hours dedicated to educational programming.

**Obj. 3.2** Provide online educational opportunities for Maryland schoolchildren through the Thinkport website.

<b>Performance Measures</b>	<b>2014 Act.</b>	<b>2015 Act.</b>	<b>2016 Act.</b>	<b>2017 Act.</b>	<b>2018 Act.</b>	<b>2019 Est.</b>	<b>2020 Est.</b>
<sup>1</sup> Hours of educational programs broadcast	1,095	1,095	453	5,455	9,470	9,470	9,470
Visits to Thinkport website (in thousands)	1,755	1,856	1,633	1,337	1,381	1,400	1,400
Year-over-year increase in site activity	3.0%	5.7%	-12.0%	-18.0%	3.3%	1.1%	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	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Total undergraduate (UG) enrollment	111,100	120,295	122,835	130,398	133,242	134,024	134,953
Percent African-American (of total UG enrollment)	25.7%	25.4%	25.8%	25.6%	25.8%	25.9%	25.9%
Percent minority (of total UG enrollment)	40.9%	41.7%	42.7%	43.5%	44.4%	44.8%	45.0%
Percentage of new students transferring from Maryland community colleges	26.8%	25.3%	23.9%	22.5%	22.0%	22.0%	22.0%
National ranking for tuition and fees	26	23	23	21	21	≥21	≥21
Percentage of undergraduates receiving financial aid	58.8%	63.0%	60.1%	56.7%	55.9%	56.0%	56.0%
Total amount of institutional financial aid awarded to undergraduates (millions)	\$120	\$129	\$137	\$141	\$148	≥\$148	≥\$148
Median level of indebtedness of recent graduates (averaged median of all USM institutions)	N/A	\$20,810	\$20,621	\$20,863	\$20,863	≤\$20,863	≤\$20,863
Total number of undergraduate degrees awarded	23,238	23,724	25,048	25,776	26,280	26,641	27,000
Total number of graduate and first professional degrees awarded	12,730	12,411	12,480	12,532	12,493	13,582	>13,500
Percentage of State residents with a bachelor's degree or higher	37%	38%	39%	39%	40%	≥40%	≥40%
Traditional student 6-year graduation rate (includes only first-time, full-time (FTFT) students, excludes University of Maryland University College (UMUC))	67%	67%	70%	69%	71%	71%	71%
6-year graduation rate for FTFT African-American students	48%	48%	49%	50%	54%	54%	54%
6-year graduation rate for FTFT minority students	57%	57%	59%	61%	63%	63%	63%

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

# USM - University of Maryland

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
All student 6-year graduation rate (includes transfers, part-time, FTFT and UMUC)	55%	56%	56%	57%	56%	56%	56%
6-year graduation rate for all African-American students (transfers, part-time, and FTFT)	41%	42%	41%	45%	42%	42%	43%
6-year graduation rate for all minority students (transfers, part-time, and FTFT)	47%	49%	48%	52%	49%	49%	50%
Percentage of recent graduates satisfied with education received for employment (triennial measure)	87%	N/A	N/A	86%	N/A	N/A	≥86%
Percentage of recent graduates satisfied with education received for graduate/professional school (triennial measure)	98%	N/A	N/A	96%	N/A	N/A	≥96%
Employment rate of recent USM graduates (triennial measure)	91%	N/A	N/A	91%	N/A	N/A	≥91%
Federally-calculated median salary of USM graduates	N/A	\$51,318	\$50,855	\$51,173	\$53,018	≥\$53,500	≥\$54,000

## Goal 2. Promote Maryland's economic growth and competitiveness in the New Economy.

**Obj. 2.1** Grow Maryland's workforce in science, technology, education, and math (STEM), health care, and other critical workforce shortage areas.

**Obj. 2.2** Promote Maryland's economic growth and innovation through extramurally-funded basic and applied research and technology transfer.

**Obj. 2.3** Encourage and facilitate new company creation to support Maryland's economy.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Total number of STEM degrees produced	7,714	8,103	9,185	9,516	9,943	11,117	≥11,400
Total number of nursing degrees produced (baccalaureate only)	830	861	1,075	1,116	1,150	1,164	1,192
<sup>1</sup> Total number of teacher education completers	1,718	1,713	1,111	1,102	N/A	N/A	N/A
<sup>2</sup> Total research expenditures (millions)	\$977	\$973	\$1,029	\$1,085	\$1,146	≥\$1,200	≥\$1,200
<sup>2</sup> Number of licenses and options executed	52	58	61	70	57	≥70	≥70
<sup>2</sup> New patent applications filed	230	205	228	214	217	≥225	≥230
<sup>2</sup> US patents issued	70	89	76	90	70	≥85	≥85
<sup>2</sup> Licensing income received (millions)	\$2.1	\$2.2	\$2.2	\$2.4	\$5.6	\$2.5	\$2.8
New companies started or facilitated	131	139	114	70	85	≥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	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
<sup>1</sup> Operating expenditures per full time equivalent student	\$28,120	\$30,185	\$29,549	\$29,857	N/A	≥\$30,500	≥\$30,500
Percentage of cost savings/avoidance achieved as percentage of State-supported budget	3%	2%	3%	3%	2%	≥2%	≥2%
Private funds raised (millions)	\$256	\$335	\$277	\$292	\$408	≥\$341	≥\$370

**Goal 4. Build a System-wide culture of Equity, Diversity, Inclusion, and Civic Engagement that values and celebrates all Maryland residents.**

**Obj. 4.1** Increase bachelor's degree attainment among underrepresented minority populations in Maryland.

**Obj. 4.2** Increase the number of underrepresented minority students graduating from USM institutions with degrees in STEM and health care fields.

**Obj. 4.3** Increase the number of underrepresented minority students, faculty and staff attending, teaching, or working at USM institutions.

**Obj. 4.4** Increase the number of USM institutions that participating in nationally-recognized civic and community engagement initiatives.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Of all USM bachelor's degrees awarded, the total number going to underrepresented minority (URM) students	5,978	6,326	6,983	7,418	7,598	8,001	8,098
Of all USM bachelor's degrees awarded, percentage going to underrepresented minority (URM) students	26%	26%	28%	29%	29%	30%	30%
Of all USM degrees awarded in STEM or health care fields, the total number going to URM students	1,467	1,669	1,865	2,013	2,136	2,523	2,673
Of all USM degrees awarded in STEM or health care fields, percentage going to URM students	22.9%	23.9%	24.1%	24.1%	24.0%	25.8%	≥26.0%
The total number of USM student who identify as URM	48,307	54,547	56,348	58,052	60,294	60,795	61,397
Percentage of USM student who identify as URM	31.5%	32.4%	33.1%	33.7%	34.4%	≥35.0%	≥35.0%
The total number of USM faculty who identify as URM	2,241	2,220	2,332	2,493	2,584	2,657	2,730
Percentage of USM faculty who identify as URM	14.6%	14.6%	15.1%	15.5%	15.6%	≥16.0%	≥16.0%
The total number of USM staff who identify as URM	6,041	5,948	5,788	5,964	5,995	6,013	6,031
Percentage of USM staff who identify as URM	34.4%	34.2%	34.3%	34.1%	34.2%	≥34.0%	≥34.0%
Number of USM institutions participating in American Democracy Project Initiative or recognized by Carnegie Foundation for Community Engagement	N/A	N/A	N/A	N/A	4	≥4	≥4

# USM - University of Maryland

## Goal 5. Achieve, support and sustain national eminence.

**Obj. 5.1** 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).

<b>Performance Measures</b>	<b>2014 Act.</b>	<b>2015 Act.</b>	<b>2016 Act.</b>	<b>2017 Act.</b>	<b>2018 Act.</b>	<b>2019 Est.</b>	<b>2020 Est.</b>
<sup>1</sup> USM rank among top public university systems/institutions in total R&D expenditures	6th	8th	7th	6th	N/A	≥6	≥6
Percentage of total research expenditures coming from federal sources	66%	66%	68%	65%	65%	65%	65%

## NOTES

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<sup>1</sup> Data not available at time of publication.

<sup>2</sup> Fiscal year 2018 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 1,105.
- 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	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Graduates: Undergraduate Nursing (BSN)	287	292	364	378	398	413	413
Professional Practice Doctorate: Dentistry (DDS)	128	127	124	130	132	128	130
Law (JD)	300	269	216	187	203	195	185
Medicine (MD)	165	157	159	161	146	160	164
Nursing (DNP)	12	30	24	49	95	88	118
Pharmacy (PharmD)	153	164	152	157	149	156	154
Physical Therapy (DPT)	54	61	55	56	61	58	59
Prof. Practice Doctorate Total	812	808	730	740	786	785	810
Professional Masters (MS)	6	7	64	129	138	261	271
Grant/contract awards (millions)	\$499	\$498	\$494	\$554	\$667	\$670	\$675
Cumulative number of active licenses or options	157	174	181	213	233	190	195
Disclosures received	170	139	136	147	143	150	155
New patent applications filed	83	82	91	86	96	90	93
Number of nationally recognized memberships and awards	13	15	15	13	12	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	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Graduation Rate within six years from University of Maryland, Baltimore (or another public university in Maryland)							
Dentistry (DDS)	97.7%	92.2%	98.5%	96.2%	98.4%	98.4%	98.4%
Law Day (JD)	91.6%	91.9%	91.9%	86.4%	89.0%	90.0%	90.0%
Medicine (MD)	96.3%	92.5%	95.0%	91.3%	95.6%	95.6%	95.6%
Nursing (BSN)	94.8%	87.4%	93.7%	92.1%	95.3%	95.3%	95.3%
Pharmacy (PharmD)	95.7%	97.0%	97.5%	98.1%	96.2%	96.2%	96.2%
Physical Therapy (DPT)	81.5%	96.5%	96.6%	93.7%	94.6%	94.6%	94.6%
Social Work (MSW)	86.9%	91.1%	93.0%	92.9%	91.2%	91.2%	91.2%
First Time Exam Pass Rate							
Dentistry (ADEX)	99.0%	94.0%	98.0%	99.0%	100.0%	100.0%	100.0%
Law (Maryland Bar)	81.0%	83.0%	78.0%	76.0%	79.0%	77.0%	77.0%
Medicine (USMLE Step 2 CK)	99.0%	99.0%	97.0%	96.0%	97.0%	99.0%	99.0%
Nursing BSN (NCLEX)	97.0%	90.0%	93.0%	88.0%	87.0%	87.0%	87.0%
Pharmacy (NAPLEX)	96.0%	97.0%	89.0%	90.0%	89.0%	89.0%	89.0%
Physical Therapy (NPTE)	96.0%	91.0%	89.0%	98.0%	96.0%	87.0%	87.0%
Social Work (LGSW)	89.0%	90.0%	88.0%	86.0%	88.0%	90.0%	90.0%
Professional Student Average Debt							
Dentistry (DDS)	\$200,410	\$203,267	\$228,863	\$227,390	\$235,313	\$235,313	\$235,313
Law Day and Evening (JD)	\$102,183	\$114,493	\$113,927	\$116,837	\$109,984	\$109,984	\$109,984
Medicine (MD)	\$153,562	\$158,374	\$157,155	\$167,965	\$151,725	\$151,725	\$151,725
Nursing (MS,CNI,DNP)	\$57,979	\$56,273	\$64,169	\$91,586	\$95,667	\$95,667	\$95,667
Pharmacy (PharmD)	\$123,199	\$143,039	\$135,591	\$136,617	\$159,904	\$159,904	\$159,904
Physical Therapy (DPT)	\$106,351	\$100,314	\$111,025	\$97,384	\$93,370	\$93,370	\$93,370
Social Work (MSW)	\$52,701	\$56,871	\$57,791	\$56,332	\$43,797	\$43,797	\$43,797

# 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	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Headcount enrollment of students educated entirely online	622	720	788	947	1,070	1,110	1,143
<sup>1</sup> Employment rate of undergraduates	95%	94%	93%	99%	N/A	95%	95%
<sup>1</sup> Graduates' satisfaction with education (Nursing)	92%	84%	90%	91%	N/A	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	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Enrollment – Fall Headcount							
Joint Professional Masters							
MS in Law (with UMCP)	0	29	86	72	38	45	45
Universities at Shady Grove							
Nursing	253	290	306	305	352	345	363
Social Work	110	89	120	137	146	150	150
Pharmacy	143	120	126	132	93	60	30
Total Shady Grove	506	499	552	574	591	567	563
Laurel College Center	0	13	36	0	8	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	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Number of days in public service per full-time faculty member	10.1	10.1	11.1	9.6	9.6	10.0	10.0

# 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	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Campaign giving, annual (millions)	\$71.0	\$76.7	\$58.4	\$74.8	\$104.4	\$95.0	\$110.0
Endowment, annual (millions)	\$340.9	\$332.4	\$340.6	\$376.0	\$436.9	\$465.3	\$495.6

**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	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Annual cost savings as a percentage of actual budget	5%	3%	2%	1%	1%	1%	1%
Operating Expenditures per Adjusted FTES	\$58,136	\$60,570	\$62,895	\$63,718	\$66,699	\$66,699	\$66,699

## USM Core Indicators

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Total enrollment (undergraduates)	746	792	866	905	929	909	917
Percent minority of all undergraduates	39%	37%	40%	43%	48%	N/A	N/A
Percent African-American of all undergraduates	14%	16%	19%	18%	19%	N/A	N/A
Total bachelor's degree recipients	337	333	399	416	433	445	436
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	827	683	719	728	639	772	757
Qualified applicants to undergraduate nursing programs denied admission	82	146	177	129	87	43	42

## NOTES

<sup>1</sup> 2018 data not available at time of publication.

# 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	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Percentage point difference in graduation rates from UMCP							
African-American students and all students	6	7	6	6	6	5	5
Hispanic students and all students	6	5	6	3	<1	5	5
Percentage of minority undergraduate students enrolled in UMCP	41%	42%	43%	43%	43%	40%	40%

- 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.

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# USM - University of Maryland, College Park Campus

**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	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Second-year freshman retention rate from UMCP: all students	94.7%	95.7%	95.4%	95.3%	95.8%	95.0%	95.0%
All minority students	95.1%	95.8%	96.0%	95.8%	96.7%	95.0%	95.0%
All African-American students	93.6%	95.4%	96.7%	94.9%	95.1%	95.0%	95.0%
All Hispanic students	94.6%	93.3%	93.1%	95.9%	95.7%	95.0%	95.0%
First-time freshman six-year graduation rate from UMCP: all students	84.1%	84.6%	86.4%	86.6%	85.4%	85.0%	85.0%
All minority students	82.2%	82.9%	84.9%	85.3%	84.8%	83.0%	83.0%
All African-American students	78.0%	77.4%	80.9%	81.1%	79.5%	79.0%	79.0%
All Hispanic students	77.7%	79.9%	80.4%	84.1%	85.0%	81.0%	81.0%
New full-time undergraduate transfer 4-year graduation rate from UMCP: all students from UMCP (or another public university in Maryland)	60.0%	71.0%	74.0%	76.0%	79.0%	75.0%	75.0%

**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	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Percentage of borrowers in the class who enter repayment on federal loans and default prior to the end of the following fiscal year	4.2%	2.8%	2.0%	2.0%	2.4%	4.0%	4.0%
First-time freshman 6-year graduation rate from UMCP - UM Low Financial Resource Students	77.4%	81.0%	83.5%	83.7%	80.5%	82.0%	82.0%

# 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	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Total R&D expenditures, as reported by NSF (\$ millions)	\$492	\$485	\$506	\$539	\$549	\$561	\$572

**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	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Total number of annual alumni donors	20,503	23,324	23,428	23,935	22,141	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	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Percentage of UMCP graduates employed in Maryland one year after graduation (triennial measure)	49.0%	N/A	N/A	48.9%	N/A	N/A	49.0%
Percentage of UMCP alumni employed full or part-time one year after graduation (triennial measure)	83.0%	N/A	N/A	83.9%	N/A	N/A	80.0%
Number of UMCP STEM field degrees	3,378	3,563	3,717	3,981	4,399	3,650	3,650
Number of UMCP teacher education completers (including undergraduate, master's, post-baccalaureate/non-degree)	337	311	352	295	280	265	350
Percentage of alumni satisfied with education received for employment one year after graduation (triennial measure)	95.0%	N/A	N/A	91.9%	N/A	N/A	95.0%
Percentage of alumni satisfied with education received for graduate or professional school one year after graduation (triennial measure)	98.0%	N/A	N/A	88.8%	N/A	N/A	97.0%

# USM - Bowie State University

## MISSION

Bowie State University (BSU) 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 University System of Maryland (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	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Percent of new core faculty with terminal degrees	100%	100%	100%	100%	100%	100%	100%
Number of professionally-accredited programs	5	5	5	6	6	6	6
Course units taught by FTE core faculty (per academic year)	7.6	7.3	8.0	7.6	7.6	7.5	7.5
Students satisfied with education received for employment (triennial measure)	87%	N/A	N/A	86%	N/A	N/A	90%
Students satisfied with education for graduate/professional school (triennial measure)	100%	N/A	N/A	80%	N/A	N/A	90%
Number of undergraduates in STEM programs	597	680	653	740	871	894	950
Number of degrees awarded in undergraduate STEM programs	80	96	100	93	114	125	140

# 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	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Number of undergraduates and Masters of Arts in Teaching (MAT) post-baccalaureate in teacher education	261	267	238	227	231	228	240
Number of undergraduates and MAT post-baccalaureate completing teacher training	42	42	39	18	33	35	38
Pass rates for undergraduates and MAT post-baccalaureate on PRAXIS II	100%	100%	100%	100%	100%	100%	100%
Number of undergraduates enrolled in nursing	647	614	530	546	610	620	625
Number of qualified applicants admitted into nursing program	145	89	70	92	56	70	70
Number of qualified applicants not admitted into nursing program	20	124	119	5	3	10	10
Number of BSN graduates	84	86	112	50	58	75	70
Percent of nursing graduates passing the licensure exam	71%	53%	41%	72%	59%	70%	75%

**Goal 2. Develop and implement programs and services that promote access, affordability and completion.**

**Obj. 2.1** Maintain or exceed the 2012 undergraduate second-year retention rate of 75 percent.

**Obj. 2.2** Increase the undergraduate six-year graduation rate from 38 percent in 2015 to 50 percent in 2019.

**Obj. 2.3** Maintain the proportion of in-state undergraduate tuition and mandatory fees as a percent of Prince George's County median income to less than 12 percent.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Second-year undergraduate retention rate at BSU or another public university in Maryland	70%	74%	72%	75%	72%	68%	72%
Six-year undergraduate graduation rate from BSU or another public university in Maryland	35%	38%	41%	41%	43%	45%	47%
BSU tuition and fees as a percentage of Prince George's County median income	9.5%	9.7%	10.1%	10.3%	10.0%	10.0%	10.0%

# USM - Bowie State University

## 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	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Number of online programs	0	0	0	0	0	0	0
Number of online and hybrid courses running in academic year	183	219	235	241	310	320	340

## Goal 4. Advance the overall effective and efficient use of resources and identify new revenue sources.

**Obj. 4.1** Increase alumni giving from \$120,000 in 2012 to \$170,000 in 2019.

**Obj. 4.2** Increase the gift dollars received from \$1.3 million in 2012 to \$1.5 million in 2019.

**Obj. 4.3** Increase the amount of grant funding from \$9 million in 2012 to \$11 million in 2019.

**Obj. 4.4** Increase classroom utilization rate from 67 percent in 2012 to 70 percent in 2019.

**Obj. 4.5** Increase the funds allocated to facilities renewal as a percent of replacement value from 1.3 percent in 2012 to 3.5 percent in 2019.

**Obj. 4.6** Sustain or increase the percentage of expenditures for instruction from 40 percent in 2012.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Dollars of alumni giving	\$133,269	\$156,656	\$275,294	\$232,370	\$201,615	\$251,184	\$265,000
Number of alumni donors	1,148	1,325	1,242	1,245	1,283	1,199	1,300
Total gift dollars received (\$ millions)	\$3.70	\$1.28	\$1.09	\$1.56	\$1.22	\$1.26	\$1.30
Total external grant and contract revenue (\$ millions)	\$8.90	\$8.70	\$8.70	\$8.90	\$8.70	\$8.80	\$8.90
Classroom utilization rate	66%	65%	64%	67%	67%	68%	70%
Facilities renewal funding as a percentage of replacement value	4.6%	3.0%	1.6%	1.5%	1.5%	1.7%	1.8%
Percentage of education and general (E&G) funds spent on instruction	43%	41%	44%	41%	43%	43%	44%

# USM - Towson University

## MISSION

Towson University (TU), as the State's comprehensive Metropolitan University, offers a broad range of undergraduate and graduate programs in the liberal arts, sciences, arts and applied professional fields that are nationally recognized for quality and value. Towson emphasizes excellence in teaching, scholarship, research and community engagement responsive to the needs of the region and the State. In addition to educating students in the specialized knowledge of defined fields, Towson's academic programs develop students' capacities for effective communication, critical analysis, and flexible thought, and they cultivate an awareness of both difference and commonality necessary for multifaceted work environments and for local and global citizenship and leadership. Towson's core values reflect high standards of integrity, collaboration, and service, contributing to the sustainability and enrichment of the culture, society, economy, and environment of the State of Maryland and beyond.

## VISION

With nearly 23,000 students, Towson University, a regionally and nationally ranked large comprehensive university, will continue to foster intellectual inquiry and critical thinking preparing graduates who will serve as effective, ethical leaders and engaged citizens. Through a foundation in the liberal arts, an emphasis on rigorous academic standards, and the creation of small learning environments, we are committed to providing a collaborative, interdisciplinary and inter-professional atmosphere, excellence in teaching, leadership development, civic engagement, and applied and sponsored research opportunities at both the undergraduate and graduate levels. Our graduates will leave Towson University with the vision, creativity and adaptability to craft innovative, evidence-based solutions that enrich the culture, society, economy, and environment of Maryland, the region, and beyond.

## KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

### Goal 1. Create and maintain a well-educated work force.

**Obj. 1.1** Increase the estimated number of TU graduates employed in Maryland to 3,400 or above by survey year 2017.

**Obj. 1.2** Increase 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	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Total enrollment	22,499	22,285	22,284	22,343	22,705	22,923	22,864
Total degree recipients	5,425	5,544	5,432	5,584	5,543	5,580	5,600
Employment rate of graduates (triennial survey)	85.7%	N/A	N/A	84.4%	N/A	N/A	85.0%
Estimated number of graduates employed in Maryland (triennial survey)	3,245	N/A	N/A	3,413	N/A	N/A	3,500
Number of students in teacher training programs	1,866	1,760	1,479	1,382	1,228	1,189	1,128
Number of students receiving degrees or certificates in teacher training programs	709	611	600	620	537	574	621
Percent of students who completed a degree or certificate in a teacher training program and passed Praxis II	98%	99%	98%	98%	97%	98%	98%
Number of undergraduate students enrolled in STEM programs	3,051	3,121	3,320	3,530	3,771	3,995	4,200
Number of graduate students enrolled in STEM programs	794	750	655	811	805	786	775
Number of students graduating from STEM programs	864	933	861	934	926	950	975

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# USM - Towson University

**Obj. 1.4** Increase and maintain the estimated number of degrees awarded in nursing to 230 by fiscal year 2019.

<b>Performance Measures</b>	<b>2014 Act.</b>	<b>2015 Act.</b>	<b>2016 Act.</b>	<b>2017 Act.</b>	<b>2018 Act.</b>	<b>2019 Est.</b>	<b>2020 Est.</b>
Number of qualified applicants who applied to nursing programs	271	311	334	461	450	373	440
Number accepted into nursing programs	172	187	213	325	276	270	260
Number of undergraduates enrolled in nursing programs	438	509	575	730	789	779	750
Number of graduate students enrolled in nursing programs	83	65	57	43	32	19	30
Number of students graduating from nursing programs	215	225	262	291	288	300	335
Percent of nursing program graduates passing the licensing examination	84%	89%	83%	87%	TBA	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.

<b>Performance Measures</b>	<b>2014 Act.</b>	<b>2015 Act.</b>	<b>2016 Act.</b>	<b>2017 Act.</b>	<b>2018 Act.</b>	<b>2019 Est.</b>	<b>2020 Est.</b>
Median salary of TU graduates employed full-time (triennial survey)	\$39,999	N/A	N/A	\$42,539	N/A	N/A	\$45,250
Ratio of median salary of TU graduates to civilian work force with bachelor's degree (triennial survey)	78.8%	N/A	N/A	80.6%	N/A	N/A	80.0%

# USM - Towson University

## 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	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Percent of minority undergraduate students enrolled	28.9%	31.3%	33.9%	36.7%	39.5%	42.7%	45.0%
Percent of African-American undergraduate students enrolled	15.2%	16.1%	17.6%	19.0%	20.8%	22.8%	24.0%
Second-year retention rate of minority students at TU (or another public university in Maryland)	90.9%	89.3%	89.4%	88.2%	90.0%	90.0%	90.0%
Second-year retention rate of African-American students at TU (or another public university in Maryland)	92.0%	90.1%	93.8%	89.7%	90.8%	91.0%	91.0%
Six-year graduation rate of minority students from TU (or another public university in Maryland)	66.0%	68.5%	72.9%	72.3%	75.8%	75.0%	75.0%
Six-year graduation rate of African-American students from TU (or another public university in Maryland)	63.8%	67.6%	69.6%	69.0%	76.4%	78.0%	76.0%

**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	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
First-generation undergraduate students enrolled	3,427	3,332	3,332	3,183	3,282	3,344	3,350
Six-year graduation rate from TU of first-generation students	62.8%	65.0%	66.2%	67.2%	68.0%	70.1%	68.0%
Low-income undergraduate students enrolled	2,932	2,991	3,120	3,205	3,576	3,681	3,700
Six-year graduation rate from TU of low-income students	50.0%	63.6%	62.8%	61.9%	63.9%	67.4%	66.0%
Number of incoming undergraduate veterans and service members	77	90	77	91	103	84	90
Second-year retention rate at TU of veterans and service members	69.8%	81.1%	80.5%	78.0%	75.7%	80.0%	80.0%

# USM - Towson University

**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	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Second-year retention rate of students at TU (or another public university in Maryland)	88.1%	87.5%	87.4%	87.3%	86.8%	87.0%	87.0%
Six-year graduation rate of students from TU (or another public university in Maryland)	68.7%	71.4%	74.8%	74.2%	75.9%	76.0%	75.0%
Percent of students satisfied with education received for employment (triennial survey)	89.5%	N/A	N/A	86.7%	N/A	N/A	90.0%
Percent of students satisfied with education received for graduate/professional school (triennial survey)	99.2%	N/A	N/A	95.3%	N/A	N/A	98.0%

**Goal 5. Maximize the efficient and effective use of State resources.**

- Obj. 5.1** Maintain and increase expenditures on facility renewal to two percent by fiscal year 2019.
- Obj. 5.2** Increase the number of full-time equivalent students enrolled in TU courses delivered off campus or through distance education to 1,475 or above by fiscal year 2019.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Percent of replacement cost expended in facility renewal and renovation	5.00%	3.56%	2.69%	2.65%	2.10%	2.07%	2.01%
Full-time equivalent students enrolled in distance education and off campus courses	1,405	1,388	1,568	1,542	1,641	1,830	1,900

# 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	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 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%	N/A	N/A	77%	N/A	N/A	80%
Percentage of students satisfied with education received for graduate/professional school (triennial measure)	85%	N/A	N/A	82%	N/A	N/A	85%

**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	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Total undergraduate enrollment	3,531	3,571	3,743	3,278	2,862	2,962	2,727
Percentage of first-generation students enrolled	55%	55%	48%	50%	41%	40%	40%
Percentage of non-African-American undergraduate students enrolled	27%	28%	27%	26%	27%	27%	27%

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# USM - University of Maryland Eastern Shore

**Obj. 2.3** Increase the number of students enrolled in courses using distance education technology from 1,852 in 2014 to 3,000 in 2019.

**Obj. 2.4** Increase the number of students enrolled in courses at off-campus sites from 247 in 2014 to 300 in 2019.

**Obj. 2.5** Maintain enrollment of economically disadvantaged students at a minimum of 43 percent through 2019.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Number of students enrolled in distance education courses	1,852	1,973	2,309	2,150	1,882	1,948	2,016
Number of students enrolled in courses at off-campus sites	247	279	281	241	225	233	241
Percent of economically disadvantaged students	57%	57%	54%	56%	53%	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	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Undergraduates enrolled in teacher education programs	52	31	30	27	15	16	17
Students who completed all teacher education programs	18	23	27	16	20	21	22
Number of graduates of STEM programs	133	128	160	118	122	126	130

**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	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Second-year retention rates at UMES (or another public university in Maryland) for all students	73%	77%	73%	63%	68%	70%	72%
Six-year graduation rate from UMES (or another public university in Maryland) for all students	39%	44%	38%	43%	45%	47%	49%
Second-year retention rate at UMES (or another public university in Maryland) for African-American students	73%	78%	73%	63%	68%	70%	72%
Six-year graduation rate from UMES (or another public university in Maryland) for African-American students	38%	44%	39%	44%	46%	48%	49%

# USM - University of Maryland Eastern Shore

**Goal 5. Efficiently and effectively manage University resources and pursue public/private funds to support the enterprise.**

**Obj. 5.1** Raise \$2 million annually through 2019.

**Obj. 5.2** Maintain a minimum of 1 percent efficiency on operating budget savings (e.g., rate of operating budget savings achieved through efficiency measures) through 2019.

<b>Performance Measures</b>	<b>2014 Act.</b>	<b>2015 Act.</b>	<b>2016 Act.</b>	<b>2017 Act.</b>	<b>2018 Act.</b>	<b>2019 Est.</b>	<b>2020 Est.</b>
Campaign funds raised (\$ millions)	\$1.7	\$2.4	\$2.3	\$3.4	\$1.7	\$2.5	\$2.5
Percentage rate of operating budget savings	2.8%	1.0%	2.3%	2.3%	3.0%	1.0%	1.0%

# USM - Frostburg State University

## MISSION

Frostburg State University (FSU) 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	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Number of undergraduates enrolled in STEM programs	858	913	949	925	804	810	820
Number of graduates of STEM programs (annually)	150	140	128	150	169	170	175
Number of undergraduates and Master of Arts (MAT) post-bachelor's enrolled in teacher education	482	423	414	322	274	290	310
Number of undergraduates and MAT post-bachelor's completing teacher training	129	126	113	95	96	100	105
Pass rates for undergraduates and MAT post-bachelor's on Praxis II exam	96%	97%	98%	96%	98%	98%	99%
Number of undergraduates enrolled in Nursing (RN to BSN) program	224	375	457	445	468	470	465
Number of graduates of the Nursing (RN to BSN) program	51	97	139	155	147	150	155
Number of Nursing (RN to BSN) program graduates employed in Maryland	25	76	97	124	127	129	128
Number of annual off-campus course enrollments	6,769	7,830	8,268	8,419	8,562	8,570	8,575

# 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.

<b>Performance Measures</b>	<b>2014 Act.</b>	<b>2015 Act.</b>	<b>2016 Act.</b>	<b>2017 Act.</b>	<b>2018 Act.</b>	<b>2019 Est.</b>	<b>2020 Est.</b>
Second-year retention rate at FSU all students	77.0%	74.8%	76.8%	76.7%	73.7%	75.0%	76.0%
Six-year graduation rate from FSU (or another public university in Maryland) for all students	56.0%	55.6%	61.7%	55.2%	57.3%	58.0%	59.0%
Percent African-American (Fall undergraduate in fiscal year)	27.0%	29.0%	30.8%	31.4%	31.4%	32.0%	33.0%
Percent minority (Fall undergraduate in fiscal year)	36.5%	39.7%	42.0%	43.8%	43.7%	44.0%	45.0%
Second year retention rate at FSU for African-American students	80.0%	79.4%	83.2%	78.2%	71.3%	72.0%	73.0%
Six-year graduation rate from FSU (or another public university in Maryland) for African-American students	53.0%	50.3%	62.0%	48.8%	59.2%	60.0%	61.0%
Second-year retention rate at FSU for minority students	78.0%	77.8%	82.3%	76.8%	69.4%	70.0%	71.0%
Six-year graduation rate from FSU (or another public university in Maryland) for minority students	52.6%	50.1%	61.9%	51.3%	56.2%	57.0%	58.0%
Percent of economically disadvantaged students	61.0%	60.0%	60.7%	61.6%	61.9%	62.0%	62.0%

# USM - Frostburg State University

## Goal 3. Recruit and retain diverse and talented faculty and staff committed to student learning and University goals.

- Obj. 3.1** Attain greater faculty diversity: women from 40 percent in 2014 to 42 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	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Faculty diversity: Women (full-time faculty)	40%	41%	41%	42%	44%	44%	45%
African-American (full-time faculty)	3.6%	4.3%	4.8%	3.9%	4.0%	4.3%	4.5%
Achievement of professional accreditation by program	9	9	9	10	10	10	10
Satisfaction with education for work (triennial survey)	92%	N/A	N/A	91%	N/A	N/A	92%
Satisfaction with education for graduate or professional school (triennial survey)	100%	N/A	N/A	100%	N/A	N/A	100%

## 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	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Percent of replacement cost expended in facility renewal	0.6%	0.5%	1.2%	1.6%	2.3%	2.1%	2.1%
Rate of operating budget reallocation	2.0%	10.0%	3.0%	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	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Headcount enrollment (Fall total in fiscal year)	5,474	5,645	5,756	5,676	5,396	5,451	5,551
Number of graduates with a bachelor's degree	1,011	1,028	963	1,061	1,026	1,030	1,035
Number of graduates working in Maryland (triennial survey)	669	N/A	N/A	467	N/A	N/A	500
Percent of graduates employed one year out (triennial survey)	80%	N/A	N/A	96%	N/A	N/A	97%
Median salary of graduates (triennial survey)	\$35,700	N/A	N/A	\$41,241	N/A	N/A	\$42,500
Number of initiatives	10	11	11	10	8	10	10

# USM - Frostburg State University

**Goal 6. Promote activities that demonstrate the University's educational distinction.**

**Obj. 6.1** Through 2019, continue participation in the system campaign goal.

**Obj. 6.2** Increase student's involvement in community outreach from 4,121 in 2014 to 4,280 in 2019.

**Obj. 6.3** Increase the number of faculty awards from 20 in 2014 to 23 in 2019.

**Obj. 6.4** Sustain the Regents' goal of 7 to 8 course units taught by full-time equivalent (FTE) Core Faculty through 2019.

**Obj. 6.5** Through fiscal year 2019 sustain the number of days spent in public service per FTE Faculty is at least 11 as recorded in fiscal year 2015.

<b>Performance Measures</b>	<b>2014 Act.</b>	<b>2015 Act.</b>	<b>2016 Act.</b>	<b>2017 Act.</b>	<b>2018 Act.</b>	<b>2019 Est.</b>	<b>2020 Est.</b>
Funds raised in annual giving (\$ millions)	\$2.4	\$2.2	\$2.1	\$3.1	\$3.2	\$3.2	\$3.5
Number of students involved in community outreach	4,121	4,260	4,566	4,610	3,801	4,000	4,200
Number faculty awards	20	14	17	14	19	20	20
Course units taught by FTE core faculty	7.1	7.5	7.3	7.3	7.3	7.6	7.6
Days of public service per FTE faculty	11.6	11.0	9.6	9.0	8.1	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 to 24 percent.

**Obj. 1.2** Increase the number of students enrolled in programs delivered off-campus or through distance education to 1,219.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Percentage of non-African-American students enrolled	7%	8%	14%	23%	23%	23%	24%
Number of students enrolled in off-campus or distance education courses	1,072	1,130	1,169	1,260	1,191	1,207	1,219

### 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 to 42.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Undergraduates who intend to get a teacher education degree	319	170	155	150	156	167	170
Number of undergraduate students completing teacher training program and eligible for state licenses	10	12	12	25	36	40	42
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 to 230, and increase the number of baccalaureate degrees awarded in STEM programs to 45.

**Obj. 2.3** Increase the NCLEX (nursing licensure) examination pass rate to 79 percent.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Number undergraduates enrolled in STEM programs	220	207	206	241	206	224	230
Number of baccalaureate degrees awarded in STEM programs	15	22	19	25	33	42	45
Number of baccalaureate degrees awarded in nursing	136	85	85	85	69	75	83
NCLEX (Nursing licensure) exam passing rate	67%	62%	76%	79%	N/A	N/A	N/A

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

**Obj. 3.1** Increase the six-year graduation rate for all students to 24 percent.

**Obj. 3.2** Increase the six-year graduation rate for all African-American students to 23 percent.

**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	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Six-year graduation rate of all students from CSU	16.1%	18.7%	17.7%	21.0%	25.0%	23.0%	24.0%
Six-year graduation rate of all minority students from CSU	14.7%	18.3%	17.1%	21.0%	24.0%	22.0%	23.0%
Six-year graduation rate of African-American students from CSU	14.8%	17.8%	16.6%	19.0%	20.0%	17.0%	18.0%
Second-year retention rate at CSU of all students	61%	69%	69%	66%	63%	68%	67%
Second-year retention rate at CSU of all minority students	60%	67%	69%	62%	66%	68%	67%
Second-year retention rate at CSU of African-American students	59%	67%	69%	62%	68%	69%	69%

**Goal 4. Achieve and sustain national eminence in providing quality liberal arts and sciences education.**

**Obj. 4.1** Maintain the percentage of graduates satisfied with education received in preparation for graduate and professional study at 90 percent or greater.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Percent of alumni satisfied with education received for graduate or professional school one year after graduation (triennial survey)	N/A	N/A	≥90%	≥90%	N/A	N/A	N/A

# USM - Coppin State University

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

**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	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
<sup>1</sup> Percent of graduates employed in Maryland (triennial survey)	N/A	N/A	N/A	10%	N/A	N/A	N/A
Employment rate of graduates in Maryland (triennial survey)	N/A	N/A	≥92%	≥59%	N/A	N/A	N/A
Percent of alumni satisfied with education received for employment one year after graduation (triennial survey)	N/A	N/A	75%	76%	N/A	N/A	N/A
Total number of students enrolled in urban teacher education, natural sciences, nursing and health sciences, criminal justice, and Information Technology academic programs	1,905	1,818	1,824	1,692	1,718	1,745	1,756

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

**Obj. 5.1** Increase the percent of alumni giving to 10 percent or greater.

**Obj. 5.2** Save at least three percent of operating budget through cost containment measures.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Percent of alumni giving	9%	9%	9%	9%	9%	9%	9%
Percentage of operational budget savings achieved	2%	2%	2%	2%	3%	3%	3%

**Goal 6. Maximize the efficient and effective use of State resources.**

**Obj. 6.1** Expend at least 0.3 percent of replacement cost for facility renewal and renovation.

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

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Percentage of replacement cost expended in facility renewal and renovation	0.4%	0.4%	0.4%	0.4%	0.3%	0.3%	0.3%
Total philanthropic funding (millions)	\$1.8	\$1.8	\$1.8	\$1.8	\$1.7	\$1.6	\$1.6

## NOTES

<sup>1</sup> Based on number of responses, not on total number of students who graduated.

# 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	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Percentage of graduates employed one year after graduation (triennial survey)	85.0%	N/A	N/A	85.9%	N/A	N/A	90.0%
UB law graduates who pass the Bar exam on first attempt	83.0%	80.0%	66.0%	67.0%	67.0%	70.0%	75.0%
Students earning credits outside of traditional classroom	44.0%	45.0%	49.0%	52.7%	55.6%	53.0%	55.0%
Second-year retention rate at UB (or another public university in Maryland): All students	67.4%	78.8%	70.8%	72.3%	68.1%	74.0%	78.0%
Second-year retention rate at UB (or another public university in Maryland): African-American students	70.7%	81.9%	73.4%	70.0%	66.7%	72.0%	76.0%
Student satisfaction with education received for employment (triennial survey)	83.0%	N/A	N/A	88.7%	N/A	N/A	90.0%
Student satisfaction with education received for graduate or professional school (triennial survey)	94.4%	N/A	N/A	97.5%	N/A	N/A	98.0%

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# 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	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Six-year graduation rate from UB (or another public university in Maryland): All students	37.0%	42.9%	32.2%	36.1%	32.9%	37.0%	40.0%
Six-year graduation rate from UB (or another public university in Maryland): African-American students	31.0%	30.3%	26.9%	30.9%	25.3%	42.0%	47.0%

**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	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Number of minority students, including African Americans, who graduate from UB	635	676	716	789	754	750	725
Percentage of African-American undergraduates	47.1%	47.0%	48.0%	47.1%	45.9%	47.0%	47.0%
Percentage of economically disadvantaged students	69.7%	78.0%	66.4%	49.0%	87.9%	75.0%	75.0%
Percentage of STEM graduates employed in Maryland (triennial survey)	86.0%	N/A	N/A	85.7%	N/A	N/A	90.0%

**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	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Entrepreneurial revenues per year	\$307,076	\$201,682	\$194,192	\$220,634	\$269,273	\$287,000	\$213,035
Number of federal awards	4	4	4	6	8	10	10
Percentage of research dollars from federal sources	4.0%	4.0%	4.4%	14.0%	47.7%	50.0%	50.0%

# 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	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Nursing National Council Licensure Exam (NCLEX) pass rate	89%	89%	90%	93%	91%	93%	95%
Teaching (Praxis II) pass rate	100%	97%	100%	100%	100%	100%	100%
Satisfaction with preparation for graduate school (triennial measure)	97%	N/A	N/A	99%	N/A	N/A	99%
Satisfaction with preparation for employment (triennial measure)	95%	N/A	N/A	94%	N/A	N/A	95%

# 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	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Percentage of bachelor's degree graduates employed in Maryland one year after graduation (triennial)	77.1%	N/A	N/A	65.5%	N/A	N/A	67.0%
Percentage of bachelor's degree graduates employed one year after graduation (triennial)	100.0%	N/A	N/A	94.2%	N/A	N/A	95.0%

**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	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Number of teacher education enrollments	1,276	1,253	1,229	1,163	1,131	1,126	1,143
Number of teacher education graduates	332	338	282	303	302	247	248
Number of STEM enrollments	1,403	1,418	1,393	1,455	1,418	1,450	1,479
Number of STEM graduates	287	295	346	312	316	326	320
Number of undergraduate nursing majors	583	601	538	547	563	544	548
Number of baccalaureate degree recipients in nursing	93	86	94	90	97	87	87
Number of graduate nursing majors	28	33	29	34	42	40	40
Number of graduate degree recipients in nursing	17	6	14	3	2	9	8
Total number of nursing degree recipients	110	92	108	93	99	96	95

## 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	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Percentage of African-American undergraduates	12.0%	12.9%	13.9%	14.3%	14.5%	14.6%	14.7%
Percentage of minority undergraduates	23.2%	24.1%	25.6%	26.0%	26.2%	26.4%	26.6%
Percentage of economically disadvantaged students	52.6%	53.4%	53.4%	53.3%	54.4%	54.7%	54.9%

# 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	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Second-year first-time, full-time retention rate at SU (or another public university in Maryland): All students	82.5%	84.9%	84.0%	84.7%	84.9%	85.0%	85.1%
African-American students	85.0%	89.0%	81.4%	83.8%	83.8%	84.0%	84.2%
Minority students	81.1%	85.5%	80.1%	84.0%	83.0%	83.3%	83.6%

**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	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Six-year graduation rate of first-time, full-time freshmen from SU (or another public university in Maryland): All students	73.2%	73.0%	75.1%	74.6%	76.6%	76.7%	76.8%
African-American students	62.0%	66.1%	71.2%	70.5%	74.7%	75.0%	75.2%
Minority students	59.5%	68.4%	70.6%	68.9%	73.5%	73.9%	74.2%

## ADDITIONAL MEASURES

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Median salary of SU graduates (one year after graduation) (triennial)	\$37,500	N/A	N/A	\$41,227	N/A	N/A	\$43,750
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%	N/A	N/A	79%	N/A	N/A	80%
Estimated number of nursing graduates employed in Maryland as nurses (triennial)	51	N/A	N/A	75	N/A	N/A	70
Number of applicants to the professional nursing program	215	200	177	177	171	204	210
Applicants accepted into the professional nursing program	102	96	103	103	98	99	97
Applicants not accepted into the professional nursing program	113	104	74	74	73	105	113
Number of applicants enrolled in the professional nursing program	102	95	94	94	97	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	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
<sup>1</sup> Total undergraduate enrollment	26,740	35,154	42,892	44,219	45,604	51,260	54,406
<sup>1</sup> Total bachelor's degree recipients	4,209	4,459	5,638	5,883	6,205	6,391	6,583
Employment rate of graduates (triennial measure)	90%	N/A	N/A	88%	N/A	N/A	88%
Number of graduates employed in Maryland (triennial measure)	1,558	N/A	N/A	2,412	N/A	N/A	2,412
<sup>1</sup> Number of undergraduates enrolled in STEM programs	7,454	9,812	10,940	12,116	13,055	14,674	15,575
<sup>1</sup> Number of baccalaureate graduates of STEM programs	1,125	1,557	1,625	1,873	2,258	2,326	2,396
Number of worldwide off-campus and distance education enrollments/registrations	294,226	294,568	309,768	317,094	329,337	370,186	392,904
Percent of students satisfied with education for employment (triennial measure)	95%	N/A	N/A	96%	N/A	N/A	96%
Percent of students satisfied with education received for graduate school (triennial measure)	99%	N/A	N/A	97%	N/A	N/A	97%
<sup>1</sup> Number of students enrolled in MAT program	150	165	160	138	135	152	161

# 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	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Median salary of graduates (triennial measure)	\$59,165	N/A	N/A	\$60,545	N/A	N/A	\$60,545
Ratio of median salary of UMUC graduates to U.S. civilian workforce with bachelor's degree (triennial measure)	1.2	N/A	N/A	1.1	N/A	N/A	1.1

## 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	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
<sup>1</sup> Percent minority of all undergraduates	46%	43%	44%	44%	50%	50%	50%
<sup>1</sup> Percent African-American of all undergraduates	29%	27%	26%	26%	26%	26%	26%
<sup>1</sup> Percent economically disadvantaged students	50%	49%	48%	44%	46%	46%	46%

## 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	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 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	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Number of worldwide online enrollments	243,303	248,104	265,520	274,581	288,336	324,099	343,989
<sup>1</sup> African-American students enrolled in online courses	18,741	20,819	21,915	22,827	23,514	26,431	28,053
<sup>1</sup> Percentage of courses taught online	86%	88%	74%	76%	76%	76%	76%
Undergraduate resident tuition rate per credit hour	\$258	\$266	\$279	\$284	\$289	\$294	\$300
Percent increase from previous year	3%	3%	5%	2%	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 84.5 percent in Survey Year 2017 to 85 percent in Survey Year 2020.
- Obj. 1.2** Increase the percentage of bachelor's degree recipients satisfied with the preparation for employment from 82.9 percent in Survey Year 2017 to 90 percent in SY 2020.
- 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 91 percent in Survey Year 2017 to 95 percent in Survey Year 2020.

Performance Measures (Triennial Measures)	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Employment rate of graduates	74.7%	N/A	N/A	84.5%	N/A	N/A	85.0%
Percent of bachelor's degree recipients satisfied with education received for employment	88.0%	N/A	N/A	82.9%	N/A	N/A	90.0%
Graduate/professional school-going rate of bachelor's degree recipients within one year of graduation	43.0%	N/A	N/A	34.9%	N/A	N/A	40.0%
Graduate/professional school-going rate of African-American bachelor's degree recipients within one year of graduation	54.5%	N/A	N/A	46.2%	N/A	N/A	40.0%
Percent of bachelor's degree recipients satisfied with education received for graduate/professional school	98.8%	N/A	N/A	94.6%	N/A	N/A	95.0%
Percent of bachelor's degree recipients employed and/or going to graduate/professional school within one year of graduation	93.0%	N/A	N/A	91.0%	N/A	N/A	95.0%
Percent of African-American bachelor's degree recipients employed and/or going to graduate/professional school within one year of graduation	90.9%	N/A	N/A	92.3%	N/A	N/A	95.0%

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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 2019.
- 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	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Number of undergraduates in teacher training programs	220	220	198	187	179	175	175
Number of post-bachelor's students in teacher training programs	243	240	147	135	161	150	150
Number of undergraduates completing teacher training program	42	46	35	31	34	33	33
Number of post-bachelor's students completing teacher training program	33	56	39	42	36	36	36
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	5,873	6,212	6,315	6,272	6,438	6,708	6,708
Number of baccalaureate graduates of STEM programs	997	1,106	1,224	1,235	1,333	1,250	1,300
1 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	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Companies graduating from UMBC incubator programs	8	5	9	18	20	6	6
Number of jobs created by UMBC's Technology Center and Research Park	1,200	1,200	1,412	1,440	1,450	1,450	1,450
Three-year average number of invention disclosures	27.33	26.33	30.33	25.33	27.33	27.33	29.67

# USM - University of Maryland Baltimore County

## Goal 4. Enhance access and success of minority students.

**Obj. 4.1** Increase the percentage of African-American undergraduate students from 15.8 percent in fiscal year 2014 to 17.5 percent in fiscal year 2019.

**Obj. 4.2** Maintain a retention rate of African-American students at 90 percent or greater through fiscal year 2019.

**Obj. 4.3** Increase the graduation rate of African-American students from 67.3 percent in fiscal year 2014 to 70 percent in fiscal year 2019.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Percent African-American of undergraduate students enrolled	15.8%	16.4%	17.1%	17.4%	18.0%	18.2%	18.2%
Percent minority of undergraduate students enrolled	45.3%	46.3%	47.7%	49.3%	51.6%	52.9%	52.9%
Second-year retention rate at UMBC (or another public university in Maryland) of African-American students	91.8%	94.5%	93.8%	87.6%	90.0%	90.0%	90.0%
Six-year graduation rate of African-American students from UMBC (or another public university in Maryland)	67.3%	61.2%	67.7%	61.9%	61.2%	69.0%	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	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Ratio of full-time equivalent students to full-time instructional faculty	23.5	22.9	22.4	21.9	21.4	23.0	23.0
Second-year retention rate at UMBC (or another public university in Maryland) of students	87.4%	91.0%	89.5%	87.1%	87.3%	90.0%	90.0%
1 Rank among peer institutions in ratio of full-time equivalent students to full-time instructional faculty	9th	9th	5th	5th	6th	5th	5th
Six-year graduation rate of students from UMBC (or another public university in Maryland)	68.8%	66.9%	66.7%	68.2%	66.4%	69.0%	69.0%
Number of Ph.D. degrees awarded	102	100	82	88	94	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	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Total federal R&D expenditures in S&E per full-time faculty	\$110,900	\$117,483	\$114,954	\$120,871	\$123,242	\$126,340	\$131,085
1 Rank among public research peer institutions in five-year average growth rate in federal R&D expenditure	9th	10th	9th	8th	9th	8th	8th

## Notes

<sup>1</sup> The peer institutions used in comparison changed in 2015.

R30B31

<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** Increase to 240 the number of Chesapeake Bay restoration research projects from 214 in 2015.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Number of Chesapeake Bay restoration projects	229	214	212	194	184	200	210

### 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.

**Obj. 2.2** Increase science, technology, engineering and math (STEM) teacher training to 910 teachers from 888 teachers in 2015 in UMCES' environmental education

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 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	608	888	1,309	1,753	305	320	330

### Goal 3. Increase extramural support from government and private sources.

**Obj. 3.1** Improve private support to \$4 million from \$2.8 million in 2015.

**Obj. 3.2** Increase the two-year running average of total extramural research funding received to \$25.5 million.

**Obj. 3.3** Increase research expenditures from all sources to \$60.0 million from \$52.2 million in 2015.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Private support (\$ millions)	\$2.6	\$2.8	\$7.1	\$5.3	\$5.0	\$5.7	\$5.8
Two-year running average of total extramural research funding (\$ millions)	\$21.2	\$24.1	\$25.0	\$25.0	\$25.1	\$25.3	\$25.5
<sup>1</sup> Research expenditures (\$ millions) as calculated for National Science Foundation report	\$50.8	\$52.2	\$55.0	\$58.4	\$59.0	\$59.5	\$60.0

# USM - University of Maryland Center for Environmental Science

## Goal 4. Provide quality research and graduate education.

**Obj. 4.1** Increase to at least 225 annual peer-reviewed publications produced by UMCES faculty from 164 in 2015.

**Obj. 4.2** Increase the mean number of citations in peer-review publications attributed to UMCES faculty members to 48.0 from 40.5 in 2015.

**Obj. 4.3** Increase the average Graduate Record Examination (GRE) Verbal and Quantitative scores for incoming students under the direction of UMCES faculty to 318.

**Obj. 4.4** Increase the number of new large competitive extramural research awards in excess of \$300,000 to 29 from 23 in 2015.

**Obj. 4.5** 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	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
<sup>1</sup> Number of peer-reviewed publications produced by faculty	200	164	159	180	185	190	195
<sup>1</sup> Mean number of citations per peer-reviewed publications attributed to UMCES faculty	38.3	40.5	43.9	46.3	47.0	47.5	48.0
<sup>2</sup> Average GRE scores (verbal and quantitative) of incoming students under the direction of UMCES faculty	1,250	1,250	1,250	312	313	315	318
Number of grants awarded in excess of \$300,000	19	23	17	17	22	23	24
Percentile rank of UMCES faculty salaries, on average, compared to those at Carnegie Research I universities	36%	35%	30%	48%	33%	35%	40%
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> 2018 data is an estimate.

<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	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Total enrollment at USM's regional higher education centers	4,347	4,429	4,488	4,262	3,746	3,418	≥4,000
Number of Maryland community college transfers	11,882	11,182	11,603	11,544	12,154	≥12,000	≥12,000
Number of Professional Development School (PDS) partnerships supported by USM	286	298	306	307	304	294	≥295

### 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	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Savings achieved through centrally-negotiated leveraged procurement of IT products and services (\$ millions)	\$8.0	\$13.6	\$11.7	\$12.4	\$13.5	\$12.2	≥\$12.2

# 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	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Combined USMF and CTF risk-adjusted return versus return from selected 60/40 stock/bond portfolio (SBP)	12.3/15.5	4.0/1.7	-1.8/-1.7	12.9/10.8	9.10/6.25	≥SBP	≥SBP
Private funds raised (millions)	\$256	\$335	\$277	\$292	\$408	≥\$341	≥\$370

## 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	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Bond rating (Moody's)	Aa1						
Cost efficiency factor as percentage of USM's annual State-supported budget	3%	2%	3%	3%	2%	≥2%	≥2%
Capital and operating funds budgeted for facilities renovation and renewal as percentage of replacement value	0.8%	0.9%	0.9%	0.7%	1.6%	≥1.0%	≥1.0%
Percent of minorities in professional and executive positions within the USM Office	32%	32%	31%	32%	32%	≥31%	≥31%

# Maryland 529

## MISSION

Maryland 529's mission is to provide simple and convenient options that encourage Marylanders to save in advance for educational and disability-related expenses.

## VISION

A state in which all people, by saving in advance, will be able to meet their educational and life goals for themselves and their families.

## KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

### Goal 1. Raise awareness and participation in the Maryland Prepaid College Trust (MPCT) and the Maryland College Investment Plan (MCIP).

**Obj. 1.1** Communicate the benefits of the Maryland 529 Plans to adults 25-44 with children ages 0-12 in the State of Maryland.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Number of households reached through television advertising	N/A	N/A	509,470	429,007	2,100,000	1,900,000	1,900,000
Number of listeners reached through radio advertising	N/A	N/A	566,000	835,600	1,500,000	1,000,000	1,000,000
Number of impressions through digital advertising (in millions)	N/A	N/A	13.2	14.2	15.2	16.8	17.5
Number of emails delivered through email marketing	N/A	N/A	200,000	300,000	455,581	475,000	500,000
Number of new prospect mailers delivered to households in Maryland	N/A	N/A	15,000	15,000	8,836	8,800	8,800
Number of community outreach events attended by Maryland 529	N/A	N/A	213	235	258	270	300
Number of new users to Maryland529.com	N/A	N/A	315,484	345,948	477,151	484,000	500,000

**Obj. 1.2** Achieve measurable increases in college savings among Maryland families.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Number of accounts in the MPCT	N/A	N/A	34,875	35,986	36,605	37,377	38,125
Number of unique beneficiaries enrolled in the MPCT	N/A	N/A	31,593	32,306	32,868	33,525	34,196
Number of students eligible to use MPCT benefits	N/A	N/A	4,732	4,244	3,783	3,500	3,500
Number of eligible students not using MPCT benefits	N/A	N/A	359	661	N/A	N/A	N/A
Number of students enrolled in the MPCT attending a Maryland public college or university	N/A	N/A	2,413	2,716	2,179	2,500	2,500
Number of unique beneficiaries enrolled in the MCIP	N/A	N/A	169,617	182,617	199,180	213,000	227,910
Percentage of MCIP accounts set up for Automated Monthly Contributions (AMC)	N/A	N/A	47%	48%	46%	47%	48%
Average account balance in MCIP	N/A	N/A	\$18,933	\$20,544	\$21,054	\$21,685	\$22,336
Average monthly account contribution to MCIP	N/A	N/A	\$173	\$178	\$187	\$192	\$198
Total Annual Contributions (in millions) for both Plans	N/A	N/A	\$541	\$571	\$615	\$645	\$677

# Maryland 529

## Goal 2. Raise awareness and participation in the Save4College State Contribution Program.<sup>2</sup>

**Obj. 2.1** Increase enrollment in the Save4College State Contribution Program by low-income households earning less than \$50,000 as an individual/\$75,000 as a couple.

**Obj. 2.2** Increase enrollment in the Save4College State Contribution Program in Baltimore City and Prince George's County, the two lowest average household income counties in the metro Baltimore/Washington, DC corridor.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Number of total program applicants	N/A	N/A	N/A	3,084	16,088	20,000	24,000
Number of eligible applicants who received State a contribution	N/A	N/A	N/A	1,888	13,381	17,400	20,880
Number of eligible applicants with household income of less than \$50,000 as an individual/\$75,000 as a couple who received contribution	N/A	N/A	N/A	799	8,244	10,788	12,946
Number of State contribution applicants from Baltimore City who received contribution	N/A	N/A	N/A	206	5,550	7,200	8,561
Number of State contribution applicants from Prince George's County who received contribution	N/A	N/A	N/A	227	452	500	500
Number of webpage views - maryland529.com/mdmatch250	N/A	N/A	N/A	17,679	73,876	85,000	85,000
Number of broadcast/cable television advertisements	N/A	N/A	N/A	0	9,218	9,500	9,500
Number of broadcast radio advertisements	N/A	N/A	N/A	116	890	900	900
Number of impressions through digital advertising (in millions)	N/A	N/A	N/A	3	10	11	11

## Goal 3. Raise awareness and participation in the Maryland Achieving a Better Life Experience (ABLE) Program.<sup>2</sup>

**Obj. 3.1** Inform people with disabilities, their families, and the organizations that provide them with support, about the benefits of the ABLE program.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Number of attendees at presentations/expos	N/A	N/A	N/A	429	2,866	3,530	4,290
Number of presentations/expos	N/A	N/A	N/A	17	90	118	149
Number of attendees at presentations/expos to Statewide	N/A	N/A	N/A	275	1,895	2,275	2,730
Number of presentations/expos to Statewide organizations	N/A	N/A	N/A	13	45	52	60
Number of attendees at presentations/expos at national conferences	N/A	N/A	N/A	0	284	300	300
Number of presentations/expos at national conferences	N/A	N/A	N/A	0	3	4	5
Total number of email accounts	N/A	N/A	N/A	854	3,085	4,000	5,000
Number of unique visits to the Maryland ABLE website	N/A	N/A	N/A	0	1,077	2,000	3,500

# Maryland 529

Obj. 3.2 Achieve measurable increases in the Maryland ABLE program.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Number of accounts funded	N/A	N/A	N/A	0	572	1,250	2,100
Total Assets Under Management (in millions)	N/A	N/A	N/A	\$0	\$2,341	\$4,000	\$6,000
Percentage of account holders that are Maryland residents	N/A	N/A	N/A	N/A	98%	95%	95%

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## NOTES

<sup>1</sup> This measure reflects calendar years and includes students who are eligible to use MPCT benefits in both current and prior calendar years.

<sup>2</sup> 2017 was the inaugural year of the Save4College State Contribution and the ABLE Programs.

# 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	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Number of organizations receiving publications for distribution	647	631	640	631	644	625	650
Number of publications distributed to organizations receiving publications for distribution	N/A	434,425	439,862	500,665	495,575	505,575	555,600
<sup>1</sup> Ratio of number of on-time FAFSA applications to number of high school graduates	0.712	0.723	0.721	0.740	0.801	0.825	0.842
Number of on-time FAFSA applications from students age 25 or older	38,221	35,471	35,119	31,128	51,265	52,370	53,000

# 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	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Number of student complaints received through formal process by Academic Affairs	N/A	60	61	66	60	60	60
Allocated number of full-time equivalent (FTE) employees responding to complaints (Academic Affairs)	N/A	2.0	2.0	2.0	2.0	2.0	2.0
Actual number of FTE employees responding to complaints (Academic Affairs)	N/A	1.5	1.0	1.0	1.0	1.5	2.0
Allocated number of FTE employees responding to inquiries (OSFA)	10.5	11.5	11.5	11.5	11.5	11.5	11.5
Actual number of FTE employees responding to inquiries	8.00	9.0	9.0	9.0	9.0	9.0	9.0
Number of student complaints resolved through formal process (Academic Affairs)	N/A	54	38	37	51	55	58
Median length of time to answer telephone inquiries received (OSFA) (minutes)	N/A	N/A	3	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	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Number of information events attended by MHEC staff	107	103	112	121	132	143	160
Number of participating organizations	48	65	80	89	79	100	125

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

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

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Number of social media interactions	N/A	N/A	1,228,942	667,385	370,023	407,000	430,000

# 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	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Number of complete academic program proposals received from in-state institutions	259	270	259	415	463	500	540
Number of complete proposals received from new institutions seeking to operate in Maryland (Certificate of Approvals for in-state institutions)	N/A	N/A	N/A	N/A	2	2	1
Number of complete proposals received from out-of-state institutions seeking to operate in Maryland (Certificate of Approvals for out-of-state institutions)	N/A	N/A	N/A	N/A	13	15	16
Number of complete academic program proposals received from out-of-state institutions seeking to operate in Maryland	N/A	N/A	N/A	N/A	143	150	170
Number of complete proposals from institutions seeking religious exemption	N/A	N/A	N/A	N/A	4	5	6
Number of registrations from out-of-state institutions for online/distance education to Maryland residents	N/A	N/A	N/A	N/A	42	35	35
Number of complete Training Provider Questionnaires received	N/A	60	89	98	80	85	90
Percent of Training Provider Questionnaires reviewed within four weeks	N/A	100%	100%	100%	100%	100%	100%
Number of Private Career School applications received	N/A	32	21	12	12	15	18
Percent of Private Career School applications received reviewed within 30 days for completeness	N/A	100%	100%	100%	100%	100%	100%
Allocated number of FTE employees conducting program reviews	N/A	5.0	5.0	5.0	3.5	4.0	4.0
Actual number of FTE employees conducting program reviews	N/A	4.0	3.5	3.5	3.5	4.0	4.0
Number of complete in-state academic program proposals subject to 60-day deadline	N/A	83	105	161	209	250	300
Percent of complete in-state academic program proposals processed in 60 days	40%	31%	13%	57%	94%	97%	98%
Percent of statutorily mandated reports submitted on time	N/A	63%	75%	52%	83%	100%	100%

# Maryland Higher Education Commission

## SELLINGER AID, GRANTS AND SCHOLARSHIPS

Performance Measures	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Percentage of Sellinger aid used for financial aid at state-aided independent institutions	88%	90%	89%	90%	90%
Guaranteed Access Grants					
Number of awards	1,477	1,609	2,181	2,000	2,000
Total dollars awarded	\$19,225,250	\$21,495,642	\$30,159,986	\$30,000,000	\$30,000,000
Number of awards declined or canceled	246	238	457	400	400
Number of applicants	3,596	3,529	8,767	9,000	9,000
Educational Assistance Grants					
Number of awards accepted	24,377	23,238	23,544	24,000	24,000
Total dollars awarded	\$53,952,240	\$51,434,325	\$51,611,150	\$52,000,000	\$52,000,000
Number of awards declined or canceled	34,173	26,632	41,095	41,000	41,000
Number of applicants	131,232	121,241	151,976	156,500	156,500
Senatorial Scholarships					
Number of awards	8,752	8,037	7,709	7,700	7,700
Total dollars awarded	\$7,534,911	\$6,613,562	\$5,950,539	\$6,486,000	\$6,486,000
Number of awards declined or canceled	2,902	2,093	2,286	2,200	2,200

# Maryland Higher Education Commission

## GRANTS AND SCHOLARSHIPS

Performance Measures	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Conroy Memorial Scholarship Program					
Number of awards	143	218	243	240	240
Total dollars awarded	\$569,634	\$1,626,758	\$1,890,766	\$1,700,000	\$1,700,000
Delegate Scholarships					
Number of awards	8,900	9,363	9,703	9,700	9,700
Total dollars awarded	\$5,629,450	\$6,148,599	\$6,438,048	\$6,596,000	\$6,596,000
Number of awards declined or canceled	1,557	1,456	1,700	1,700	1,700
Riley Fire and Emergency Medical Service (EMS)					
Number of awards	15	34	31	35	35
Total dollars awarded	\$59,196	\$92,243	\$99,988	\$101,000	\$101,000
Number of applicants	90	91	116	150	150
Graduate and Professional Scholarship Program					
Number of awards	481	520	485	500	500
Total dollars awarded	\$115,861	\$1,168,030	\$1,128,418	\$1,174,473	\$1,174,473
Number of applicants	2,248	2,669	2,785	2,800	2,800
Tolbert Grant Program					
Number of awards	372	364	334	345	345
Total dollars awarded	\$186,000	\$182,000	\$167,000	\$200,000	\$200,000
Number of awards declined or canceled	75	44	78	70	70
Hoffman Loan Assistance Repayment Program					
Number of awards	144	168	151	170	170
Total dollars awarded	\$828,600	\$994,632	\$934,685	\$975,000	\$975,000
Number of awards declined or canceled	10	10	5	5	5
Number of applicants	590	598	583	550	550
Loan Assistance Repayment Program (LARP) for Physicians					
Number of awards	45	93	76	50	50
Total dollars awarded	\$1,393,158	\$1,961,348	\$1,715,780	\$800,000	\$800,000

# Maryland Higher Education Commission

## GRANTS AND SCHOLARSHIPS

Performance Measures	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
<b>Part-Time Grant Program</b>					
Number of awards	6,935	5,269	6,707	6,750	6,750
Total dollars awarded	\$5,087,780	\$4,973,436	\$5,056,993	\$5,087,780	\$5,087,780
Number of applicants	35,531	30,780	31,052	31,000	31,000
<b>Workforce Shortage Students Assistance Grants</b>					
Number of awards	327	285	320	350	350
Total dollars awarded	\$1,034,500	\$911,500	\$1,014,700	\$1,229,853	\$1,229,853
Number of awards declined or canceled	178	163	166	160	160
Number of applicants	640	882	939	960	960
<b>Veterans of Afghan and Iraq Conflicts Scholarships</b>					
Number of awards	126	130	133	140	140
Total dollars awarded	\$662,551	\$686,340	\$667,386	\$750,000	\$750,000
Number of awards declined or canceled	40	36	51	45	45
Number of applicants	340	221	246	270	270
<b>Nurse Support Program II</b>					
Number of awards	182	235	272	280	280
Total dollars awarded	\$1,961,641	\$2,786,738	\$3,190,199	\$3,500,000	\$3,500,000
Number of awards declined or canceled	105	128	155	150	150
Number of applicants	300	261	367	375	375
<b>Health Personnel Shortage Incentive Grant Program</b>					
Number of awards	12	18	N/A	N/A	N/A
Total dollars awarded	\$304,500	\$646,882	N/A	N/A	N/A
Number of awards declined or canceled	0	0	N/A	N/A	N/A
Number of applicants	12	18	N/A	N/A	N/A
<b>2+2 Transfer Scholarship Program</b>					
Number of awards	111	220	259	315	315
Total dollars awarded	\$160,500	\$320,500	\$364,500	\$500,000	\$500,000
Number of awards declined or canceled	21	56	38	30	30
Number of applicants	618	1,579	860	1,200	1,200
<b>Loan Assistance Repayment Program (LARP) for Foster</b>					
Number of awards	N/A	N/A	2	10	10
Total dollars awarded	N/A	N/A	\$4,238	\$10,000	\$10,000
Number of awards declined or canceled	N/A	N/A	N/A	N/A	N/A
Number of applicants	N/A	N/A	3	10	10

# Maryland Higher Education Commission

Loan Assistance Repayment Program (LARP) for Dentists					
Number of awards	N/A	N/A	14	15	15
Total dollars awarded	N/A	N/A	\$300,706	\$356,100	\$356,100
Number of awards declined or canceled	N/A	N/A	N/A	N/A	N/A
Number of applicants	N/A	N/A	N/A	N/A	N/A
Campus-Based Educational Assistance Grants					
Number of awards	N/A	N/A	988	1,000	1,000
Total dollars awarded	N/A	N/A	\$1,952,807	\$2,000,000	\$2,000,000
Number of awards declined or canceled	N/A	N/A	N/A	N/A	N/A
Number of applicants	N/A	N/A	N/A	N/A	N/A

## NOTES

<sup>1</sup> The basis for calculating this performance measure changed beginning with FY 2016. Because the final number of high school graduates is not available from the Maryland State Department of Education in time for the submission of the Managing for Results data, MHEC is now estimating the number of high school graduates as a percentage of 12th graders.

# MHEC: Higher Education Overview

## INDICATORS OF POSTSECONDARY EDUCATION

### Indicators of Enrollment

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Headcount for-credit enrollment at community colleges and public four-year institutions	310,573	301,528	305,209	304,591	305,178	302,893	307,851
Full-time equivalent (FTE) for-credit enrollment at community colleges and public four-year institutions	248,407	242,472	243,046	244,516	243,200	238,237	217,807

### Indicators of Equity

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Percentage of bachelor's degrees awarded to racial/ethnic minorities	36.4%	37.4%	39.3%	40.0%	41.3%	42.1%	42.9%
Percentage of associate's degrees awarded to racial/ethnic minorities	35.4%	36.3%	38.4%	38.7%	40.2%	40.6%	41.1%
Difference between six-year graduation rate of African Americans and all students	20.0%	19.8%	21.4%	20.0%	18.1%	17.8%	17.1%
<sup>1</sup> Gap between four-year transfer/ graduation rate of all minorities and all community college students	7.5%	6.8%	6.4%	6.4%	6.5%	6.4%	6.3%
Second year retention rate of students at historically black colleges and universities (HBCUs)	68.8%	73.4%	71.4%	66.2%	69.5%	69.9%	71.1%
Six-year graduation rate of students at HBCUs	33.7%	34.9%	34.4%	36.0%	38.6%	37.5%	39.9%

### Indicators of Educational Outcomes

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Six-year graduation rate at four-year colleges and universities	63.8%	63.7%	66.1%	65.5%	67.0%	68.0%	70.0%
Baccalaureate recipients enrolling for advanced study (survey not conducted annually)	22%	N/A	N/A	29%	N/A	N/A	32%
Percentage of community college transfer students who earned a bachelor's degree from a public four-year institution within four years	55.9%	51.2%	N/A	N/A	N/A	N/A	N/A
Degree attainment rate for Marylanders ages 25 to 64	44.8%	45.0%	45.2%	46.0%	47.3%	48.0%	49.0%
Number of community college students who transfer to a public four-year campus	9,875	9,751	9,874	N/A	N/A	N/A	N/A
Number of teacher candidates completing programs leading to licensure	2,823	2,744	2,778	2,759	2,884	2,917	2,745

# MHEC: Higher Education Overview

## Indicators of Educational Outcomes (Continued)

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Number of degree recipients in STEM (science, technology, engineering, mathematics) fields	13,082	13,850	15,039	15,923	16,378	16,794	17,269
Four-year successful persister rate at community colleges	71.4%	69.0%	69.2%	69.0%	71.2%	71.0%	71.0%
Four-year transfer and graduation rate at community colleges	33.7%	33.9%	33.1%	36.0%	37.0%	37.0%	38.0%
Number of students who graduate from Maryland nursing programs	4,237	4,221	4,258	4,167	3,972	4,118	4,267
Number of master's and doctoral degrees awarded by Maryland nursing programs	675	663	700	581	675	712	733

## Indicators of Affordability and Financial Aid

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Percentage of Maryland median family income (MFI) needed to cover tuition and fees at community colleges	5.2%	5.4%	6.0%	6.0%	5.5%	5.5%	5.5%
Percentage of Maryland MFI needed to cover tuition and fees at public four-year colleges	11.3%	11.5%	12.0%	12.0%	11.5%	11.5%	11.5%
Percentage of students with household income at or below 40 percent of median household income (MHI) who have unmet need	43.5%	43.3%	42.0%	42.0%	43.1%	43.1%	43.2%
Number of Free Application for Federal Student Aid (FAFSA) applications submitted on time by applicants 19 years of age or younger	42,033	42,082	41,932	42,805	47,814	49,196	50,000
Number of FAFSA applications submitted between October 1 and December 31	0	0	0	0	87,111	90,000	90,000
Number of Educational Assistance grant recipients	33,744	28,592	25,856	24,847	23,544	24,000	24,000
Educational Assistance grant recipients as a percent of on-time applicants	25.0%	21.0%	19.7%	20.0%	15.5%	15.4%	15.4%
Number of New Guaranteed Access Grant recipients	1,406	1,493	1,477	1,609	2,182	2,000	2,000

# MHEC: Higher Education Overview

## Indicators of State Funding

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Percentage of funding guideline attained for public four-year institutions	74%	77%	71%	74%	73%	68%	68%
Percentage of full funding guideline attained for HBCUs	74%	91%	85%	95%	91%	83%	83%
Total dollars appropriated for disbursement as State financial aid grant awards (millions)	\$121	\$98	\$101	\$103	\$111	\$113	\$115

## NOTES

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<sup>1</sup> Definition of racial/ethnic minorities updated in fiscal year 2015 to include two or more races.

# 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	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Percent of students who graduated within 3 years	5%	4%	9%	10%	13%	14%	15%
Percent of students who transferred out to 4-year institutions within 3 years	10%	7%	12%	14%	10%	11%	12%
Percent of students who transferred out to 2-year institutions within 3 years	12%	12%	14%	6%	9%	10%	11%
Percent of students who were retained at the end of 3 years	14%	15%	15%	14%	13%	14%	15%
Combined Graduation-Transfer-Out Rate	27%	23%	36%	30%	36%	37%	38%
Graduation-transfer rate of entering study cohort 4 years later	36%	34%	29%	41%	33%	35%	37%
Retention rate of first-time full-time entrants	46%	42%	44%	45%	45%	46%	47%
Retention rate of first-time part-time entrants	28%	28%	27%	26%	29%	30%	31%
Number of degrees awarded	442	405	425	380	443	468	493
Number of certificates awarded	150	104	113	108	213	223	233
Percent of credit students receiving Pell Grants	58%	52%	54%	44%	41%	41%	41%
Percent of credit students receiving any financial aid	65%	61%	62%	53%	51%	51%	51%
Average tuition and fees per credit hour for all Maryland community colleges	\$127	\$130	\$137	\$142	\$146	\$142	\$145
Average tuition and fees per credit hour for BCCC	\$104	\$110	\$110	\$123	\$133	\$133	\$134

# 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	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Enrollment (seats taken) in contract training courses	1,522	2,460	2,863	4,385	3,032	3,100	3,100
Percent of career program graduates employed full-time in related or somewhat related field	N/A	N/A	N/A	75%	N/A	100%	N/A
Percent of organizations reporting satisfaction with training	100%	100%	100%	100%	100%	100%	100%
<sup>1</sup> Nursing (RN) licensure exam pass rate	70%	57%	79%	84%	N/A	85%	90%
<sup>1</sup> Dental Hygiene licensure exam pass rate	100%	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	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Percent of tested fall entrants requiring remediation in math	90%	92%	96%	97%	98%	97%	97%
Percent of tested fall entrants requiring remediation in English/Reading	76%	74%	77%	93%	86%	86%	86%
Of first-time entrants who needed any developmental courses, the percent who completed remediation within 4 years	17%	25%	18%	30%	27%	28%	29%
Credit enrollment of Maryland residents	5,096	5,010	4,439	4,079	3,813	4,156	4,530
Non-credit enrollment of Maryland residents	4,362	4,036	4,214	4,393	4,672	4,700	4,750

## NOTES

<sup>1</sup> FY 2018 data not available at time of publication.

# 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	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Maryland HS Diploma graduates	24	33	17	41	22	17	24
Percentage of graduates earning a Maryland HS diploma to attend college	83%	91%	88%	68%	77%	80%	80%
Maryland Certificate of Program Completion students	3	7	4	8	7	13	5
Percent of Certificate students to go to work or training program	100%	86%	75%	88%	86%	80%	80%
<sup>1</sup> Language and Literacy (Demonstrating Readiness)	88%	N/A	N/A	N/A	N/A	N/A	N/A
Mathematics (Demonstrating Readiness)	88%	N/A	29%	37%	6%	75%	75%
Social Foundations (Demonstrating Readiness)	67%	N/A	48%	26%	41%	75%	75%
Physical Well-Being and Motor Development (Demonstrating Readiness)	72%	N/A	52%	30%	41%	75%	75%

## 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	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Number of mortgages financed using DHCD funding	1,429	2,296	3,381	2,140	1,840	2,200	2,600
<b>Total DHCD dollars invested (Maryland Mortgage Program) - millions</b>	<b>\$273</b>	<b>\$444</b>	<b>\$654</b>	<b>\$413</b>	<b>\$378</b>	<b>\$450</b>	<b>\$500</b>
Number of Households Receiving Down Payment Assistance	1,415	2,197	2,896	1,859	1,020	1,925	2,500
Average Down Payment Assistance Per Household	\$5,833	\$6,077	\$5,886	\$5,761	\$5,908	\$5,852	\$5,840
<b>Total Dollars Invested in Down Payment Assistance - millions</b>	<b>\$8.2</b>	<b>\$13.3</b>	<b>\$17.0</b>	<b>\$10.7</b>	<b>\$7.6</b>	<b>\$9.0</b>	<b>\$10.0</b>
Number Special loans closed	216	217	286	268	305	270	300
<b>Total dollars invested (Special Loans) - millions</b>	<b>\$7.8</b>	<b>\$5.4</b>	<b>\$8.9</b>	<b>\$7.2</b>	<b>\$8.0</b>	<b>\$8.0</b>	<b>\$9.0</b>
Number total new rental units produced	631	1,533	1,131	1,600	717	1,936	1,418
Number total rental units preserved	1,776	1,432	3,543	2,654	2,855	3,211	2,907
<sup>1</sup> Total DHCD dollars invested (multifamily) - millions	40	35	59	49	40	59	50
<b>Total Projects cost - millions</b>	<b>\$489.0</b>	<b>\$594.0</b>	<b>\$916.9</b>	<b>\$961.3</b>	<b>\$768.9</b>	<b>\$1,163.2</b>	<b>\$964.5</b>
Number energy assisted (single family)	3,680	3,371	3,602	4,251	3,569	3,865	3,895
Number energy assisted (multifamily)	1,818	2,042	2,152	1,200	4,051	1,717	2,323
<b>Total dollars invested (Energy) - millions</b>	<b>\$34.0</b>	<b>\$25.0</b>	<b>\$23.8</b>	<b>\$31.3</b>	<b>\$36.1</b>	<b>\$27.3</b>	<b>\$31.5</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.

<b>Performance Measures</b>	<b>2014 Act.</b>	<b>2015 Act.</b>	<b>2016 Act.</b>	<b>2017 Act.</b>	<b>2018 Act.</b>	<b>2019 Est.</b>	<b>2020 Est.</b>
Number local governments assisted	4	6	8	6	10	6	10
<b>Total dollars invested (Local Government Infrastructure Financing) - millions</b>	<b>\$21.0</b>	<b>\$39.0</b>	<b>\$18.9</b>	<b>\$25.7</b>	<b>\$39.0</b>	<b>\$38.0</b>	<b>\$40.0</b>
Number small businesses assisted	13	23	54	40	12	50	50
Total number jobs created	318	396	207	396	435	500	500
<b>Total dollars invested - millions</b>	<b>\$2.2</b>	<b>\$3.9</b>	<b>\$5.1</b>	<b>\$8.7</b>	<b>\$14.5</b>	<b>\$50.0</b>	<b>\$50.0</b>

# Department of Housing and Community Development

**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), Homelessness Solutions Programs (HSP), 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	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Leveraged ratio (CDBG, CSBG, HSP, HOPE)	\$6:1	\$7:1	\$6:1	\$7:1	\$7:1	\$6:1	\$7:1
Total number of people provided with pre-purchase homeownership counseling	N/A	N/A	N/A	N/A	7,339	7,400	7,450
Total number of people provided with foreclosure prevention/mitigation counseling	11,153	10,905	9,034	7,885	2,795	2,775	2,725
Number of new operating projects funded	252	262	291	266	124	215	202
<sup>2</sup> Leveraged ratio (CL, BRNI, SDF, CITC)	\$5.5:1	\$7:1	\$6:1	\$10:1	\$7:1	\$8:1	\$8:1
Total amount leveraged for Division of Neighborhood Revitalization Programs (millions)	\$259	\$320	\$285	\$516	\$417	\$510	\$515
Number of new capital projects funded	118	149	130	184	191	210	212
Total number of new capital and operating projects funded	369	405	414	444	315	425	450
<sup>3</sup> Total number of individuals provided with homelessness services (all types of services)	5,774	7,094	6,996	16,970	19,585	14,625	17,060
<sup>4</sup> Total number of households provided with prevention assistance	N/A	N/A	N/A	2,827	2,621	2,150	2,533
<sup>5</sup> Total number of households exiting to permanent housing	N/A	N/A	4,514	7,823	4,420	7,250	6,498

## NOTES

- <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	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Percentage of staff completing customer service training	N/A	N/A	N/A	100%	100%	100%	100%
Percentage of stakeholders rating customer service as somewhat or very satisfied	N/A	N/A	N/A	93%	91%	93%	95%

**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 10:1 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** Leverage private sector investments of 2:1 in qualified Maryland biotechnology companies (QMBCs) and 3:1 in qualified Maryland Cybersecurity companies (QMCCs).

**Obj. 2.4** Increase new manufacturing jobs in Maryland utilizing More Jobs for Marylanders (MJM).

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Number of financing transactions approved	46	57	38	39	38	35	35
Number of financing transactions settled	41	38	34	23	27	25	25
Dollar amount of total project costs (capital investment) anticipated for projects settled (millions)	\$348	\$509	\$308	\$368	\$748	\$400	\$400
Private sector dollars leveraged	15:1	18:1	23:1	9.6:1	39.9:1	20:1	20:1
Return On incentive (ROi) over 5 years	9.4:1	19.2:1	24.5:1	16.6:1	18.3:1	15:1	15:1
BIITC Private Investment in QMBCs (millions)	\$20	\$24	\$24	\$24	\$23	\$24	\$24
Number of QMBCs receiving investment that have remained viable in Maryland for 5 years or more	20	19	18	17	15	18	18
CIITC Private Investment in QMCCs (millions)	\$4	\$4	\$6	\$1	\$1	\$6	\$6
Number of Project Enrollment applications received for the MJM Tax Credit	N/A	N/A	N/A	N/A	45	40	20
Number of jobs created through the MJM Tax Credit	N/A	N/A	N/A	N/A	0	765	700

# 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	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Number of grants approved through the PWQ program	N/A	N/A	N/A	N/A	34	40	40
Number of workers trained through the PWQ program	N/A	N/A	N/A	N/A	1,043	1,000	1,000

**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** Increase jobs created and retained for Maryland businesses by 3 percent annually.

**Obj. 4.2** 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. 4.3** Engage no less than 400 foreign corporations per year to consider Maryland as an ideal location for their U.S. operations.

**Obj. 4.4** Attract no less than 40 potential Foreign Direct Investment (FDI) business decision makers to explore potential sites in Maryland per year.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Direct outreach	1,218	1,051	2,263	3,421	2,901	2,915	2,915
Group outreach	583	549	548	1,160	1,701	1,460	1,460
Issues resolved	1,602	1,617	1,670	2,412	2,266	1,650	1,650
Facility location decisions	89	62	70	84	51	55	55
Total jobs retained	3,573	4,950	3,689	15,261	2,705	3,435	3,435
Total jobs created	7,054	6,811	7,616	6,907	6,868	7,050	7,050
Total jobs	10,627	11,761	11,305	22,168	9,573	10,485	10,485
Number of foreign companies engaged	415	435	654	379	523	530	535
Number of foreign company location decisions	13	9	11	17	9	12	15
Number of foreign prospects visiting Maryland buildings and/or sites	48	50	43	39	34	40	45
Value of private sector export sales resulting from Commerce assistance (millions)	\$73	\$85	\$94	\$100	\$117	\$120	\$125

# 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** Assist small, disadvantaged businesses by providing capital 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	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Number of businesses approved for MSBDFA Program	0	0	0	0	39	40	40
Amount of capital provided to businesses through the MSBDFA Program (millions)	0	0	0	0	11.6	12.0	12.0
<sup>1</sup> Number of people employed by life sciences companies based on North American Industry Classification System (NAICS)	34,753	35,903	36,412	38,903	39,114	40,356	41,000

**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** Increase customer interactions by 3 percent annually through public relations outreach, website and welcome center visitation and distribution of consumer literature.

**Obj. 6.2** Increase Total tourism-related sales tax revenues by 3.5 percent annually to qualify for additional funding as determined in the Tourism Promotion Act.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Travel media exposure (millions)	\$9.6	\$9.5	\$12.1	\$15.6	\$7.5	\$7.7	\$7.8
Number of welcome center visitors	295,484	319,824	340,070	371,879	424,951	454,698	495,620
Literature distribution	727,417	939,733	835,070	876,693	584,943	596,642	602,608
Tourism-related sales tax revenues (millions)							
Restaurants, lunchrooms, delis without beer, wine, liquor (BWL)	\$112	\$120	\$130	\$133	\$137	\$142	\$147
Hotels and motels selling food with BWL	\$42	\$42	\$40	\$38	\$38	\$39	\$40
Restaurants and night clubs with BWL	\$83	\$87	\$89	\$91	\$93	\$97	\$100
General merchandise	\$8	\$11	\$13	\$14	\$16	\$17	\$19
Automobile, bus and truck rentals	\$58	\$60	\$64	\$66	\$66	\$68	\$70
Commercial airlines	\$0.2	\$0.2	\$0.3	\$0.2	\$0.2	\$0.2	\$0.2
Hotels, motels, apartments and cottages	\$94	\$100	\$110	\$121	\$125	\$129	\$133
Recreation and amusement places	\$3	\$4	\$5	\$5	\$5	\$5	\$5
Total tourism-related sales tax revenues	\$401	\$426	\$451	\$469	\$480	\$497	\$514

# Department of Commerce

**Obj. 6.3** Increase leisure and hospitality jobs (U.S. Bureau of Labor Statistics (BLS) estimate) by 2 percent annually.

<b>Jobs Generated</b>	<b>2014 Act.</b>	<b>2015 Act.</b>	<b>2016 Act.</b>	<b>2017 Act.</b>	<b>2018 Act.</b>	<b>2019 Est.</b>	<b>2020 Est.</b>
Arts, entertainment, and recreation	42,408	45,200	45,300	45,800	44,000	44,220	44,441
Accommodation	24,050	23,700	24,300	27,200	27,900	28,402	28,913
Food services and drinking places	190,658	195,300	200,800	204,800	203,800	207,061	210,374
Total jobs generated	257,117	264,200	270,500	277,800	275,700	279,284	282,915

**Obj. 6.4** Increase gross sales by Maryland non-profit arts industry by 1 percent annually.

**Obj. 6.5** Increase State and local taxes generated by Maryland's non-profit arts industry by 1 percent annually.

**Obj. 6.6** Increase the number of arts-in-education program experiences by 5 percent annually.

**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>2014 Act.</b>	<b>2015 Act.</b>	<b>2016 Act.</b>	<b>2017 Act.</b>	<b>2018 Act.</b>	<b>2019 Est.</b>	<b>2020 Est.</b>
Gross sales by Maryland non-profit arts industry (billions)	\$1.0	\$1.2	\$1.3	\$1.4	\$1.5	\$1.6	\$1.7
Total number of jobs (FTE) supported by non-profit arts industry	12,155	10,905	16,624	17,688	18,970	20,340	21,810
Number of attendees at arts events supported by Maryland State Arts Council (MSAC) (millions)	8.3	9.2	8.1	8.7	8.9	9.2	9.4
Individual Artists program – number of participants	400	388	592	346	368	650	400
State and local taxes paid by Maryland non-profit arts industry (millions)	\$48.3	\$54.0	\$56.0	\$59.6	\$62.3	\$65.2	\$68.2
Arts organizations payroll (millions)	\$103.0	\$110.0	\$106.7	\$109.6	\$111.7	\$113.7	\$115.9
Per capita arts investment	\$2.6	\$2.7	\$2.9	\$2.9	\$3.3	\$3.6	\$3.8
Number of schools served	528	473	490	559	955	955	955
Number of children served through performances/residencies (thousands)	194	152	164	121	117	125	150
Number of teaching artists and ensembles on MSAC	124	124	112	112	168	175	180
Value of media coverage (millions)	\$1.5	\$2.5	\$1.4	\$3.7	\$4.2	\$4.5	\$5.0
Number of engagements on social networks	2,453	27,504	53,197	74,400	200,234	150,000	150,000
Dollars leveraged for every dollar spent	\$1.0	\$1.0	\$0.3	\$0.6	\$1.4	\$1.4	\$0.5
Total private sector dollars raised through fundraising	N/A	N/A	N/A	\$883,350	\$1,468,333	\$1,414,333	\$566,000
Social networking audience size	16,582	22,302	28,462	33,212	37,552	39,000	41,000
Number of unique email subscribers	24,699	17,053	19,127	19,447	19,251	20,000	22,000

## NOTES

<sup>1</sup> Data for 2018 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	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Technology Commercialization Fund investments	20	21	22	22	20	7	7
Stem Cell Research Fund proposals received	180	173	166	160	160	160	160
Stem Cell Research Fund projects awarded	36	29	26	27	25	25	25
Maryland Innovation Initiative proposals received	125	119	100	100	100	100	100
Maryland Innovation Initiative projects awarded	62	46	46	47	40	38	38
Number of Maryland Innovation Initiative start-up companies	8	12	15	13	10	10	10
Cybersecurity proposals received	N/A	16	20	22	24	22	22
Cybersecurity investments	N/A	8	8	8	6	5	5

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

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

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Cumulative amount of downstream funding leveraged by TEDCO							
Maryland Technology Commercialization Fund (\$ millions)	\$670	\$749	\$952	\$1,000	\$1,002	\$1,004	\$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>2014 Act.</b>	<b>2015 Act.</b>	<b>2016 Act.</b>	<b>2017 Act.</b>	<b>2018 Act.</b>	<b>2019 Est.</b>	<b>2020 Est.</b>
Number of Enterprise Investment Fund (EIF) investments approved	30	8	3	4	4	4	4
Amount of EIF investments in small tech businesses (\$ millions)	\$8.8	\$4.6	\$2.0	\$4.5	\$4.5	\$4.5	\$4.0
Amount of private investment leveraged by EIF investments (\$ millions)	\$42.1	\$76.9	\$89.1	\$95.0	\$89.0	\$89.0	\$80.0
Number of technology investment companies in the active EIF portfolio	129	130	85	89	93	96	99

# 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 90 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	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Percent of PIA responses issued within 30 days	80%	85%	73%	88%	90%	91%	92%
Percentage of permits processed within applicable standard time	90.6%	92.1%	95.3%	96.0%	95.4%	90.0%	90.0%
Number of environmental emergencies responded to	537	492	441	473	450	450	450

### 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	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.	2020 Est.
Number of exceedances of the eight-hour ozone standard	5	8	26	17	20	18	15
Amount of greenhouse gases (in million tons per year) emitted from power plants	22.0	18.6	18.4	12.7	17.6	17.2	16.8
Amount of criteria pollutants (in thousands of tons per year) emitted from power plants	45	39	31	16	15	14	14

# 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 Ensure that Maryland shellfish are harvested from waters that are clean enough to meet National Shellfish Sanitation Program requirements.
- Obj. 3.3 Reduce the number of elevated blood lead levels found.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Percent of inspected radiation machines in initial compliance	80%	82%	81%	89%	89%	89%	89%
<sup>1</sup> Percent of required shellfish waters sampling achieved	80%	82%	81%	77%	81%	81%	81%
<sup>1</sup> Number of children tested for elevated blood lead	109,031	110,217	118,619	131,833	130,014	132,998	135,983
<sup>1</sup> Reported exceedances of elevated blood lead standard	355	377	355	388	342	320	300

## 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	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
<sup>1</sup> Annual Maryland nitrogen load to Bay (million lbs)	49.81	48.09	47.47	45.48	44.94	44.94	44.94
<sup>1</sup> Annual Maryland phosphorus load to Bay (million lbs)	2.92	2.80	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	-40%	-48%	-61%	-67%	-52%	-40%	-40%
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	96%	90%	98%	99%	90%	95%	97%
Percent of total required listings addressed from the schedule of 2016-2022 TMDL priority waters	N/A	N/A	5%	10%	29%	44%	64%
Percentage of municipal solid waste landfills in significant compliance with groundwater standards	85%	90%	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>2014 Act.</b>	<b>2015 Act.</b>	<b>2016 Act.</b>	<b>2017 Act.</b>	<b>2018 Est.</b>	<b>2019 Est.</b>	<b>2020 Est.</b>
Statewide Maryland Recycling Act (MRA) recycling rate	43.51%	43.19%	42.91%	44.07%	44.52%	44.96%	45.27%
MRA waste disposed, per capita (tons)	0.63	0.65	0.66	0.62	0.62	0.62	0.61
Number of permitted composting facilities	-	-	12	18	22	24	26
Quantity of organic materials recycled (tons)	915,222	938,328	975,822	990,829	1,022,953	1,047,365	1,072,360

**NOTES**

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<sup>1</sup> Data for 2018 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	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Gallons of wastewater treated (billions)	5.17	6.13	6.37	6.03	6.54	6.54	6.54
Number of parameters tested	81,097	81,212	80,375	84,210	79,959	79,959	79,959
Gallons of used antifreeze recycled (thousands)	27	24	25	29	34	32	32
Gallons of used oil recycled (thousands)	488	484	497	456	432	410	410
Number of corporate and State National Pollution Discharge Elimination System (NPDES) violations	180	155	125	158	311	119	119

### 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	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Percentage of capital dollars obligated	32%	50%	52%	37%	30%	75%	75%

### Goal 3. Work more safely.

**Obj. 3.1** Improve safety performance by limiting accidents and related lost work time and by reducing the number of preventable vehicle accidents.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Number of accidents resulting in lost work time	39	25	30	32	38	43	39
Accident leave as a percent of total hours worked	0.24%	0.20%	0.09%	0.06%	0.10%	0.25%	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	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
<sup>1</sup> Client satisfaction rate	N/A	92.5%	N/A	92.0%	N/A	91.0%	N/A

## NOTES

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

# Department of Juvenile Services

## MISSION

By law, the Department of Juvenile Services (DJS) is a child-serving agency responsible for assessing the individual needs of referred youth and providing intake, detention, probation, commitment, and after-care services. DJS collaborates with youth, families, schools, community partners, law enforcement, and other public agencies to coordinate services and resources to contribute to safer communities.

## VISION

Successful youth, strong leaders, safer communities.

## KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

### Goal 1. 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	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
<sup>1</sup> Percent of youth re-adjudicated within one year after release from all residential placements	20.9%	18.8%	20.0%	20.0%	20.0%	20.0%	20.0%
<sup>1</sup> Percent of young women in residential programming who are re-adjudicated or convicted within one year after release	7.5%	7.7%	6.3%	6.3%	6.3%	6.3%	6.3%
Percent of committed youth with identified behavioral health needs connected with service providers 30 days from discharge	N/A	N/A	N/A	85.1%	71.4%	71.4%	71.4%
Percent of families of committed youth who felt informed during their child's commitment and re-entry process	N/A	N/A	N/A	96.9%	93.2%	93.2%	93.2%
Average percent of committed youth in out-of-state residential placement	11.0%	11.5%	9.9%	8.5%	11.9%	11.9%	11.9%
Percent of committed youth seeking employment who are employed within 30 days of discharge	N/A	N/A	N/A	21.1%	14.5%	14.5%	14.5%

# Department of Juvenile Services

## 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	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Number of youth referred to intake	16,880	15,629	14,510	13,786	12,827	12,827	12,827
Number of placements to detention facilities, pre-disposition, juvenile jurisdiction	4,368	3,716	3,254	2,665	2,377	2,377	2,377
Number of admissions to Community Detention / Electronic Monitoring (CD/EM) program	3,474	3,402	2,890	2,306	2,020	2,020	2,020
Percent of youth who have no new charges while on CD/EM	94.0%	92.8%	93.6%	94.1%	93.9%	93.9%	93.9%
Average number of youth on Informal Supervision	1,105	966	817	739	742	742	742

## 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	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Average daily population (ADP) of youth pending placement in detention	84.7	66.0	59.8	60.8	61.2	61.2	61.2
Percentage of youth in detention pending placement for under 30 days	69%	69%	72%	69%	67%	67%	67%
Percent of youth released from DJS committed facilities who took part in career development programming during placement	N/A	N/A	N/A	83%	81%	81%	81%
ADP of youth detained after ejection from a committed program	26.1	18.3	11.0	14.0	13.5	13.5	13.5
Rate of escapes from secure (state-operated) facilities per 100 days of youth placement	0.001	0.001	0.002	0.006	0.001	0.001	0.001
Injuries to youth per 100 days of youth placement, resulting from youth incidents (DJS operated or licensed programs)	0.073	0.103	0.131	0.135	0.119	0.119	0.119
Number of DJS youth who are the victims of a homicide	3	6	8	4	10	10	10

# Department of Juvenile Services

**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.

<b>Performance Measures</b>	<b>2014 Act.</b>	<b>2015 Act.</b>	<b>2016 Act.</b>	<b>2017 Act.</b>	<b>2018 Act.</b>	<b>2019 Est.</b>	<b>2020 Est.</b>
Percent of families of committed youth attending youth re-entry planning meetings	N/A	N/A	N/A	72%	76%	76%	76%
Average number of youth on Probation	2,628	2,429	2,258	2,292	2,204	2,204	2,204
Average number of youth on Aftercare	1,534	1,177	1,044	1,209	1,080	1,080	1,080
Number of youth newly assigned to probation in a year	2,338	2,012	1,833	1,608	1,586	1,586	1,586
<sup>1</sup> Percent of youth re-adjudicated or convicted within one year of probation assignment	19%	18%	17%	17%	17%	17%	17%

## NOTES

<sup>1</sup> Fiscal year 2017 and 2018 data are estimated.

# Department of Juvenile Services

## FACILITY SUMMARIES

<i>BALTIMORE CITY JUVENILE JUSTICE CENTER</i>	<b>Performance Measures</b>	<b>2014 Act.</b>	<b>2015 Act.</b>	<b>2016 Act.</b>	<b>2017 Act.</b>	<b>2018 Act.</b>	<b>2019 Est.</b>	<b>2020 Est.</b>
	Admissions: Detention	1,427	1,210	992	867	661	661	661
	Admissions: Pending Placement	226	205	201	202	223	223	223
	Admissions Adult Court Detention	133	111	167	140	134	134	134
	Discharges: Adult Court Detention	100	122	142	158	156	156	156
	Operating Capacity	120	120	120	120	120	120	120
	Occupancy Rate	75%	71%	71%	82%	82%	83%	81%
	Average Daily Population (ADP): Detention	43	40	31	31	31	36	35
	ADP: Pending Placement	21	12	14	12	18	14	14
	ADP: Adult Court Detention	27	33	41	56	50	50	49
	Average Length of Stay (ALOS): Detention	11	12	11	13	18	18	18
	ALOS: Pending Placement	32	22	25	22	28	28	28
	ALOS: Adult Court Detention	72	105	92	114	136	136	136
	Daily Cost Per Capita	\$565	\$635	\$640	\$592	\$585	\$521	\$581
	Average Cost Per Capita	\$206,393	\$231,688	\$234,261	\$216,427	\$213,371	\$190,155	\$211,979
	Youth on Youth assaults with injuries requiring medical care	94	92	120	124	116	116	116
	Escapes	0	0	0	0	0	0	0
	Rate of assaults with injuries per 100 youth days	0.29	0.30	0.39	0.34	0.32	0.32	0.32
<i>WILLIAM DONALD SCHAEFER HOUSE</i>	<b>Performance Measures</b>	<b>2014 Act.</b>	<b>2015 Act.</b>	<b>2016 Act.</b>	<b>2017 Act.</b>	<b>2018 Act.</b>	<b>2019 Est.</b>	<b>2020 Est.</b>
	Admissions: Committed	36	34	24	N/A	N/A	N/A	N/A
	Operating Capacity	19	19	19	N/A	N/A	N/A	N/A
	Occupancy Rate	74%	63%	49%	N/A	N/A	N/A	N/A
	Average Daily Population: Committed	14	12	9	N/A	N/A	N/A	N/A
	Average Length of Stay: Committed	124	133	120	N/A	N/A	N/A	N/A
	Daily Cost Per Capita	\$417	\$512	\$630	N/A	N/A	N/A	N/A
	Average Cost Per Capita	\$152,034	\$186,964	\$230,533	N/A	N/A	N/A	N/A
	Youth on Youth assaults with injuries requiring medical care	3	0	0	N/A	N/A	N/A	N/A
	AWOLs	0	1	0	N/A	N/A	N/A	N/A
	Rate of assaults with injuries per 100 youth days	0.06	0.00	0.00	N/A	N/A	N/A	N/A

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

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<http://www.djs.maryland.gov/>

# Department of Juvenile Services

CHARLES H.  
HICKEY  
SCHOOL

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Admissions: Detention	651	591	535	476	437	437	437
Admissions: Pending Placement	205	174	194	167	154	154	154
Admissions: Adult Court Detention	14	17	59	51	69	69	69
Discharges: Adult Court Detention	13	11	55	60	77	77	77
Operating Capacity	72	72	72	72	72	72	72
Occupancy Rate	64%	59%	78%	69%	82%	83%	81%
Average Daily Population: Detention	31	28	30	25	25	25	25
ADP: Pending Placement	12	11	11	11	12	11	11
ADP: Adult Court Detention	3	3	15	14	23	23	23
Average Length of Stay: Detention	18	17	20	19	20	20	20
ALOS: Pending Placement	21	24	21	23	28	28	28
ALOS: Adult Court Detention	83	82	67	80	101	101	101
Daily Cost Per Capita	\$908	\$1,049	\$846	\$974	\$762	\$751	\$780
Average Cost Per Capita	\$331,301	\$382,857	\$309,492	\$355,684	\$278,194	\$274,208	\$284,842
Youth on Youth assaults with injuries requiring medical care	35	48	66	58	86	86	86
Escapes	0	0	1	0	0	0	0
Rate of assaults with injuries per 100 youth days	0.21	0.31	0.32	0.32	0.40	0.40	0.40

GREEN RIDGE  
REGIONAL  
YOUTH  
CENTER

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Admissions: Committed	112	78	98	88	109	109	109
Operating Capacity	40	40	40	40	40	40	40
Occupancy Rate	87%	60%	70%	67%	73%	73%	73%
Average Daily Population: Committed	35	24	28	27	29	29	29
Average Length of Stay: Committed	108	118	105	115	96	96	96
Daily Cost Per Capita	\$297	\$441	\$389	\$451	\$454	\$437	\$475
Average Cost Per Capita	\$108,422	\$161,137	\$142,306	\$164,471	\$165,623	\$159,648	\$173,412
Youth on Youth assaults with injuries requiring medical care	4	3	3	4	5	5	5
Escapes	0	0	0	0	0	0	0
Rate of assaults with injuries per 100 youth days	0.03	0.03	0.03	0.04	0.05	0.05	0.05

# Department of Juvenile Services

*STATEWIDE  
YOUTH  
CENTERS*

<b>Performance Measures</b>	<b>2014 Act.</b>	<b>2015 Act.</b>	<b>2016 Act.</b>	<b>2017 Act.</b>	<b>2018 Act.</b>	<b>2019 Est.</b>	<b>2020 Est.</b>
Admissions: Committed	289	175	242	237	196	196	196
Operating Capacity	124	124	124	112	112	112	112
Occupancy Rate	85%	60%	60%	64%	50%	50%	50%
Average Daily Population: Committed	105	74	75	72	57	57	57
Average Length of Stay: Committed	130	144	114	115	90	90	90
Daily Cost Per Capita	\$398	\$643	\$707	\$823	\$965	\$865	\$902
Average Cost Per Capita	\$152,564	\$242,345	\$265,928	\$307,584	\$361,775	\$325,165	\$338,590
Youth on Youth assaults with injuries requiring medical care	22	6	18	14	2	2	2
Escapes	2	1	2	8	1	1	1
Rate of assaults with injuries per 100 youth days	0.06	0.02	0.07	0.05	0.02	0.02	0.02

*WESTERN  
MARYLAND  
CHILDREN'S  
CENTER*

<b>Performance Measures</b>	<b>2014 Act.</b>	<b>2015 Act.</b>	<b>2016 Act.</b>	<b>2017 Act.</b>	<b>2018 Act.</b>	<b>2019 Est.</b>	<b>2020 Est.</b>
Admissions: Detention	273	257	299	221	194	194	194
Admissions Pending Placement	97	75	122	100	77	77	77
Admissions Adult Court Detention	4	10	18	25	26	26	26
Discharges: Adult Court Detention	4	7	19	31	26	26	26
Operating Capacity	24	24	24	24	24	24	24
Occupancy Rate	76%	68%	83%	88%	85%	86%	84%
Average Daily Population: Detention	14	12	13	11	9	9	9
ADP: Pending Placement	4	3	4	4	3	3	3
ADP: Adult Court Detention	0	1	4	6	8	8	8
Average Length of Stay: Detention	19	17	15	18	17	17	17
ALOS: Pending Placement	14	15	11	15	15	15	15
ALOS: Adult Court Detention	38	45	58	68	96	96	96
Daily Cost Per Capita	\$626	\$748	\$721	\$680	\$734	\$719	\$745
Average Cost Per Capita	\$228,522	\$273,057	\$263,848	\$248,311	\$268,003	\$262,356	\$272,104
Youth on Youth assaults with injuries requiring medical care	13	5	10	25	17	17	17
Escapes	0	0	0	0	0	0	0
Rate of assaults with injuries per 100 youth days	0.19	0.08	0.14	0.32	0.23	0.23	0.23

# Department of Juvenile Services

VICTOR  
CULLEN  
ACADEMY

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Admissions: Committed	111	78	82	72	60	60	60
Operating Capacity	48	48	48	48	48	48	48
Occupancy Rate	94%	77%	64%	59%	51%	51%	51%
Average Daily Population: Committed	45	37	31	28	25	25	25
Average Length of Stay: Committed	143	166	135	143	135	135	135
Daily Cost Per Capita	\$539	\$797	\$908	\$981	\$1,131	\$1,097	\$1,125
Average Cost Per Capita	\$196,909	\$291,018	\$332,151	\$358,207	\$412,733	\$400,258	\$410,619
Youth on Youth assaults with injuries requiring medical care	12	20	16	6	13	13	13
Escapes	0	0	0	0	0	0	0
Rate of assaults with injuries per 100 youth days	0.07	0.15	0.14	0.06	0.14	0.14	0.14

J. DEWEESE  
CARTER  
CENTER

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Admissions: Detention	N/A						
Pending Placement	N/A						
Committed	23	20	17	24	14	14	14
Operating Capacity	14	14	14	14	14	14	14
Occupancy Rate	78%	71%	64%	65%	58%	58%	58%
Average Daily Population: Detention	N/A						
Pending Placement	N/A						
Committed	10.9	10	7.8	9.1	8.1	8.1	8.1
Average Length of Stay: Detention	N/A						
Pending Placement	N/A						
Committed	160.9	201.0	127.8	170.2	168.3	168.3	168.3
Daily Cost Per Capita	\$708	\$814	\$1,034	\$934	\$1,057	\$1,057	\$1,169
Average Cost Per Capita	\$258,383	\$297,255	\$378,356	\$341,008	\$385,719	\$385,763	\$426,778
Youth on Youth assaults with injuries requiring medical care	2	1	3	2	1	1	1
Escapes	0	0	0	0	0	0	0
Rate of assaults with injuries per 100 youth days	0.05	0.03	0.11	0.06	0.03	0.03	0.03

# Department of Juvenile Services

LOWER  
EASTERN  
SHORE  
CHILDREN'S  
CENTER

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Admissions: Detention	302	307	319	245	224	224	224
Pending Placement	101	87	95	80	67	67	67
Admissions Adult Court Detention	5	3	15	15	22	22	22
Discharges: Adult Court Detention	4	2	17	26	23	23	23
Operating Capacity	24	24	24	24	24	24	24
Occupancy Rate	76%	75%	76%	75%	77%	77%	75%
Average Daily Population: Detention	12	13	12	10	11	10	10
ADP: Pending Placement	5	4	4	5	4	5	5
ADP: Adult Court Detention	1	1	2	4	4	4	4
Average Length of Stay: Detention	15	16	14	15	16	16	16
ALOS: Pending Placement	18	16	16	20	21	21	21
ALOS: Adult Court Detention	43	171	48	39	65	65	65
Daily Cost Per Capita	\$664	\$719	\$776	\$861	\$872	\$839	\$893
Average Cost Per Capita	\$242,364	\$262,309	\$283,989	\$314,228	\$318,273	\$306,082	\$325,984
Youth on Youth assaults with injuries requiring medical care	5	8	12	12	2	2	2
Escapes	0	0	0	0	0	0	0
Rate of assaults with injuries per 100 youth days	0.07	0.12	0.18	0.18	0.03	0.03	0.03

# Department of Juvenile Services

THOMAS J. S.  
WAXTER  
CHILDREN'S  
CENTER

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Admissions: Detention	478	454	374	291	302	302	302
Pending Placement	123	101	115	94	59	59	59
Admissions Adult Court Detention	7	10	17	17	20	20	20
Discharges: Adult Court Detention	7	10	19	18	18	18	18
Operating Capacity	42	42	42	42	42	42	42
Occupancy Rate	60%	60%	66%	59%	50%	50%	50%
Average Daily Population: Detention	16	15	16	13	13	11	11
ADP: Pending Placement	8	7	9	8	5	7	7
ADP: Adult Court Detention	1	3	4	3	3	3	3
Average Length of Stay: Detention	13	12	15	17	15	15	15
ALOS: Pending Placement	23	26	28	32	28	28	28
ALOS: Adult Court Detention	38	93	68	63	51	51	51
Daily Cost Per Capita	\$767	\$795	\$776	\$951	\$1,145	\$1,157	\$1,184
Average Cost Per Capita	\$280,045	\$290,018	\$283,937	\$347,242	\$417,745	\$422,424	\$432,242
Youth on Youth assaults with injuries requiring medical care	14	33	53	37	17	17	17
Escapes	0	0	0	0	0	0	0
Rate of assaults with injuries per 100 youth days	0.15	0.36	0.52	0.41	0.22	0.22	0.22

# Department of Juvenile Services

CHELTEN-  
HAM YOUTH  
FACILITY

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Admissions: Detention	1,078	856	790	517	424	424	424
Pending Placement	361	315	261	221	193	193	193
Admissions Adult Court Detention	15	19	64	100	82	82	82
Discharges: Adult Court Detention	14	22	46	105	76	76	76
Operating Capacity	115	115	115	115	72	72	72
Occupancy Rate	72%	60%	52%	50%	67%	68%	67%
Average Daily Population: Detention	55	44	35	21	18	19	19
ADP: Pending Placement	26	21	15	14	14	13	13
ADP: Adult Court Detention	2	4	9	22	17	17	17
Average Length of Stay: Detention	18	18	17	15	14	14	14
ALOS: Pending Placement	26	24	22	23	25	25	25
ALOS: Adult Court Detention	62	73	50	30	85	85	85
Daily Cost Per Capita	\$594	\$709	\$825	\$943	\$997	\$1,108	\$1,058
Average Cost Per Capita	\$216,747	\$258,888	\$301,012	\$344,336	\$363,949	\$404,472	\$386,296
Youth on Youth assaults with injuries requiring medical care	48	29	24	38	16	16	16
Escapes	0	0	0	0	0	0	0
Rate of assaults with injuries per 100 youth days	0.16	0.11	0.11	0.18	0.09	0.09	0.09

# Department of Juvenile Services

ALFRED D.  
NOYES  
CHILDREN'S  
CENTER

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Admissions: Detention	403	357	213	328	336	336	336
Pending Placement	148	107	77	115	119	119	119
Admissions Adult Court Detention	10	24	26	48	60	60	60
Discharges: Adult Court Detention	12	15	32	46	60	60	60
Operating Capacity	57	57	57	57	57	57	57
Occupancy Rate	54%	50%	45%	56%	58%	59%	58%
Average Daily Population: Detention	19	19	15	16	18	17	17
ADP: Pending Placement	10	7	6	7	6	7	7
ADP: Adult Court Detention	2	2	5	9	9	9	9
Average Length of Stay: Detention	18	18	16	18	18	18	18
ALOS: Pending Placement	25	24	16	21	20	20	20
ALOS: Adult Court Detention	68	41	30	72	52	52	52
Daily Cost Per Capita	\$625	\$731	\$804	\$752	\$744	\$766	\$784
Average Cost Per Capita	\$228,054	\$266,825	\$294,161	\$274,300	\$271,515	\$279,455	\$286,080
Youth on Youth assaults with injuries requiring medical care	24	49	22	35	14	14	14
Escapes	0	0	0	1	0	0	0
Rate of assaults with injuries per 100 youth days	0.22	0.47	0.24	0.30	0.12	0.12	0.12

# 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	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.	2020 Est.
Number of local drug task force investigations	1,366	1,810	1,731	1,977	1,610	1,700	1,900
Number of arrests	752	789	1,567	842	1,000	1,050	1,100
Number of drug interdiction investigations – Package Unit	476	366	406	362	270	300	360
Number of drug interdiction arrests	253	179	124	134	130	135	140
Amount of seized cash assets	\$2,853,638	\$1,857,260	\$8,428,716	\$4,871,208	\$4,200,000	\$4,000,000	\$3,700,000
Amount of forfeited cash assets	\$2,556,161	\$3,508,238	\$152,513	\$251,969	\$700,000	\$450,000	\$300,000
Amount of seized non-cash assets	\$1,438,065	\$751,997	\$521,111	\$514,394	\$375,000	\$400,000	\$400,000
Amount of forfeited non-cash assets	\$151,555	\$117,771	\$212,854	\$82,380	\$100,000	\$120,000	\$125,000

**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	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.	2020 Est.
Number of vehicles stolen statewide	13,146	13,299	13,847	13,592	13,663	13,678	13,656
Number of vehicles registered in 100,000s	46	49	50	50	51	51	51
Number of reported vehicle thefts in funded jurisdictions identified as high vehicle theft areas	12,230	12,395	12,834	12,489	12,627	12,628	12,599
Yearly change in vehicle thefts in program funded areas	-1.26%	1.35%	1.36%	-2.69%	1.11%	0.00%	-0.02%

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<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.

<b>Performance Measures</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>	<b>2020 Est.</b>
Population estimate (in 100,000's)	59.76	60.31	60.16	60.52	61.00	61.00	61.50
Total arrests by Office of State Fire Marshal (OSFM)	150	139	134	118	112	101	91
Fires determined as arson by OSFM	206	222	209	204	181	167	159
Number of cases closed by arrest by OSFM	116	142	92	78	74	65	56
Total arsons statewide	1,125	998	904	954	1,065	1,128	1,204
Deaths associated with arson	1	1	2	7	7	7	7
Rate of arson per 100,000 population	18.83	16.55	15.03	15.76	17.46	18.49	19.58
Percent change from 2014 base	N/A	12%	20%	16%	7%	2%	-4%

**Obj. 1.4** Reduce the number of fire related deaths from the calendar year 2014 base rate of 1.14 deaths per 100,000 population estimate.

<b>Performance Measures</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>	<b>2020 Est.</b>
Total fire investigations by OSFM	771	650	709	708	705	703	689
Deaths associated with fire	68	62	68	71	71	71	71
Fire prevention inspections and re-inspections	16,131	13,030	12,335	12,343	11,400	10,457	10,740
Review of construction plans/specs	1,849	1,746	1,687	1,379	1,317	1,208	1,079
Fire prevention lectures and demonstrations	397	89	451	143	150	160	155
Rate of death per 100,000 population	1.14	1.03	1.13	1.17	1.16	1.16	1.15
Percent change from 2014 base	N/A	10%	1%	-3%	-2%	-2%	-1%

# Maryland State Police

**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	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.	2020 Est.
Number of explosive incidents investigated	238	214	255	211	207	203	197
Number of actual or hoax explosive devices encountered and mitigated	59	41	41	34	25	19	11
Rate of actual or hoax explosive investigations per 100,000 population	0.99	0.68	0.68	0.56	0.41	0.31	0.18
Average elapsed time on explosive incidents (hours)	12	12	12	7	12	12	10
Percentage of Deputy Fire Marshals certified as Bomb Technicians	35%	38%	32%	28%	31%	31%	31%
Percent change from 2014 base	N/A	31.33%	31.16%	43.25%	58.60%	68.54%	81.93%

**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	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.	2020 Est.
Motor vehicle citations issued	363,319	354,093	330,153	336,933	341,712	346,492	346,492
Number of traffic stops	540,996	551,619	516,834	536,008	543,615	551,218	551,218
Alcohol related fatal collisions	113	118	94	141	100	100	100
Maryland State Police DUI Arrests	7,044	7,240	6,857	6,685	7,018	7,000	7,000
DUI arrests by all MD police agencies	20,544	20,500	19,363	18,995	20,500	20,500	20,500
Impairment-related fatal collisions per 100 million VMT	0.20	0.21	0.16	0.24	0.17	0.17	0.16
Percent change from 2014 base rate	N/A	-3%	20%	-18%	17%	17%	18%
Non-seatbelt use citations issued	18,561	16,048	15,314	13,224	17,000	17,000	15,000
Non-restraint fatalities statewide	105	99	96	122	100	100	100
Fatality rate for non-seat belted drivers, passengers and occupants per 100 million VMT	0.19	0.17	0.16	0.20	0.17	0.17	0.16
Percent change from 2014 base rate	N/A	7%	13%	-9%	10%	11%	12%

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# Maryland State Police

**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	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.	2020 Est.
Commercial vehicle roadside inspections	73,657	71,103	67,478	75,021	69,770	71,055	72,450
Trucks taken out of service	13,657	12,149	11,941	13,659	12,900	13,450	13,700
Drivers taken out of service	N/A	N/A	4,113	4,932	4,400	4,500	4,590
Commercial vehicle fatality rate per 100 million VMT	0.069	0.117	0.110	0.087	0.107	0.102	0.100
Commercial vehicle fatalities	39	67	65	52	64	62	61
Percent change from 2014 base rate	N/A	-69%	-59%	-26%	-54%	-48%	-45%

**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	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.	2020 Est.
Number of Air Medical activities (EMS)	3,446	4,506	4,659	4,418	4,550	4,550	4,550
Percent of total operational activities	76.1%	84.4%	85.0%	79.8%	80.4%	80.4%	80.4%
Number of law enforcement activities	889	630	814	1,110	1,110	1,100	1,100
Percent of total operational activities	19.6%	11.8%	14.9%	20.1%	19.6%	19.4%	19.4%
Homeland security activities (not Air Medical related)	189	198	4	4	9	9	9
Percent of total operational activities	4.2%	3.7%	0.1%	0.1%	0.2%	0.2%	0.2%
Disaster assessment activities	3	2	2	3	3	3	3
Percent of total operational activities	0.07%	0.04%	0.04%	0.05%	0.05%	0.05%	0.05%
Number of Incidental Critical Infrastructure Checks (Homeland Security) returning from Air Medical missions	951	198	216	457	450	450	450
Total Aviation Command operational activities	4,527	5,336	5,479	5,535	5,662	5,662	5,662
Percent of pre-hospital medevac responses where the aircraft arrives at the scene within 25 minutes of dispatch	84.6%	90.8%	96.0%	92.0%	90.8%	90.8%	90.0%

# Maryland State Police

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

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.	2020 Est.
Number of calls for service	N/A	N/A	513,938	535,193	560,000	565,000	570,000
Number of Amber and Silver Alerts	N/A	N/A	93	87	92	93	93
Number of Disabled Motor Vehicle Assists	N/A	N/A	26,786	25,560	26,000	26,000	26,000
Fire prevention lectures and demonstrations	397	89	451	143	150	160	155

**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	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.	2020 Est.
Number of applicants who meet the minimum processing standards	5,932	7,006	2,929	4,909	2,600	4,500	4,500

Training Program Data: Class Number	143	144	145	146-147	148	149-150	151-152
Started	46	49	55	49	85	85	85
Resigned/ Terminated	7	10	9	2	10	10	10
Graduated	39	39	46	47	75	75	75
Percent graduated	84.8%	79.6%	83.6%	95.9%	88.2%	88.2%	88.2%
Month/Year graduated	7/15	4/16	11/16	7/17-2/18	N/A	3/19-12/19	6/20-12/20

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

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.	2020 Est.
Authorized Sworn Positions	N/A	N/A	1,552	1,552	1,553	1,553	1,552
Actual Sworn Positions	N/A	N/A	1,413	1,410	1,430	1,450	1,450
Authorized Civilian Positions	N/A	N/A	814	813	813	813	813
Actual Civilian Positions	N/A	N/A	681	698	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.