

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 and to ensure that our attorneys and staff have the knowledge, tools, training, and leadership 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)	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Number of appellate cases	761	931	889	857	948	956	964
Number of appellate attorneys	27.5	29.5	27.5	27.5	27.5	27.5	27.5
Annual appellate caseload per attorney	28	28	32	26	30	31	31
Number of post conviction defender cases	2,450	2,998	2,835	2,278	2,230	2,025	1,839
Number of post conviction defender attorneys	17	19	20	21	24	24	24
Annual post conviction defender caseload per attorney	144	157	142	104	92	83	76
Number of motions to reopen post conviction cases	86	21	70	101	82	80	80
Number of cases in which post conviction relief was granted	251	277	260	292	226	250	250
Years of sentences reduced	N/A	N/A	N/A	277	424	450	500
Number of life sentences reduced	N/A	N/A	N/A	7	1	2	1
Number of inmates released during reporting period	N/A	N/A	N/A	N/A	57	55	60
Number of parole revocation cases opened	N/A	N/A	N/A	548	432	490	461
Number of inmates released after parole revocation hearing	N/A	N/A	N/A	N/A	14	20	25
Number of mental health cases	7,624	7,485	7,229	7,032	8,134	8,385	8,643
Number of mental health attorneys	7.5	7.5	8.0	9.0	11.0	11.0	11.0
Annual mental health caseload per attorney	1,017	985	904	781	739	750	773

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Obj. 1.4 Full time attorneys in the Parental Defense Division will handle no more than 173 cases annually, which is the Case Weighting Study standard for parental defense attorneys.

Performance Measures (Calendar Year)	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Number of Parental Defense cases	6,083	6,406	6,575	6,705	6,405	6,425	6,450
Number of Parental Defense attorneys	29.5	29.5	29.0	29.0	30.0	30.0	30.0
Annual average Parental Defense caseload per attorney	119	119	116	122	104	104	105

Obj. 1.5 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)	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Number of Circuit Court cases (district operations)	49,656	45,447	41,965	40,132	41,484	40,516	39,663
Number of authorized Circuit Court attorneys (district operations)	225	231	228	221	223	222	222
Number of Circuit Court cases paneled to private attorneys (district operations)	5,132	4,872	4,175	4,287	5,357	5,243	5,145
<i>Average Cases Per Attorney in Circuit Court (standard in parenthesis)</i>							
1 - Baltimore City - urban (156)	168	129	131	135	157	150	144
2 - Wicomico, Worcester, Somerset, Dorchester - rural (191)	186	160	185	177	188	204	221
3 - Queen Anne, Caroline, Elkton, Kent, Talbot - rural (191)	532	355	248	248	243	242	242
4 - Charles, Calvert, St. Mary's - rural (191)	303	270	256	242	179	163	149
5 - Prince George's - suburban (140)	170	147	142	123	111	108	104
6 - Montgomery - suburban (140)	101	91	104	94	73	74	71
7 - Anne Arundel - suburban (140)	216	230	182	187	173	172	171
8 - Baltimore - suburban (140)	207	229	191	181	184	180	176
9 - Harford - rural (191)	252	239	184	177	169	163	156
10 - Howard, Carroll - rural (191)	238	214	181	192	174	163	152
11 - Frederick, Washington - rural (191)	264	267	226	198	223	208	195
12 - Allegany, Garrett - rural (191)	187	191	174	207	283	321	364
Percent of district offices where Circuit Court caseloads met Case Weighting Study standards	25%	33%	58%	50%	50%	50%	42%

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Obj. 1.6 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)	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Number of District Court cases (district operations)	152,676	137,256	132,938	128,422	146,271	150,606	155,317
Number of authorized District Court attorneys (district operations)	171	156	167	162	165	165	165
Number of District Court cases paneled to private attorneys (district operations)	8,513	7,109	6,739	7,386	20,407	21,079	21,804
<i>Average Cases Per Attorney in District Court (standard in parenthesis)</i>							
1 - Baltimore City - urban (728)	614	543	479	508	575	577	579
2 - Wicomico, Worcester, Somerset, Dorchester - rural (630)	873	1,021	882	900	916	960	1,006
3 - Queen Anne, Caroline, Elkton, Kent, Talbot - rural (630)	600	482	627	672	808	830	937
4 - Charles, Calvert, St. Mary's - rural (630)	889	1,076	734	636	678	646	616
5 - Prince George's - suburban (705)	1,228	1,728	1,758	1,641	1,549	1,631	1,717
6 - Montgomery - suburban (705)	1,489	1,069	1,036	921	844	860	876
7 - Anne Arundel - suburban (705)	1,262	1,193	1,118	1,003	934	942	950
8 - Baltimore - suburban (705)	857	750	695	772	752	799	850
9 - Harford - rural (630)	725	824	608	719	727	740	754
10 - Howard, Carroll - rural (630)	713	614	629	588	560	542	524
11 - Frederick, Washington - rural (630)	618	723	618	563	644	682	721
12 - Allegany, Garrett - rural (630)	820	761	627	614	559	566	573
¹ Percent of district offices where District Court caseloads meet Case Weighting Study standards	25%	16%	58%	42%	25%	25%	33%

Office of the Public Defender

Obj. 1.7 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)	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Number of Juvenile Court cases (district operations)	13,251	11,765	9,960	10,752	10,613	11,463	12,616
Number of authorized Juvenile Court attorneys (district operations)	67	67	59	59	53	53	53
Number of Juvenile Court cases paneled to private attorneys (district operations)	2,444	2,438	2,063	1,761	1,731	1,838	1,986
<i>Average Cases Per Attorney in Juvenile Court (standard in parenthesis)</i>							
1 - Baltimore City - urban (182)	75	64	63	105	171	204	243
2 - Wicomico, Worcester, Somerset, Dorchester - rural (271)	336	309	337	311	676	670	663
3 - Queen Anne, Caroline, Elkton, Kent, Talbot - rural (271)	78	180	270	270	176	190	205
4 - Charles, Calvert, St. Mary's - rural (271)	311	220	177	283	407	432	459
5 - Prince George's - suburban (238)	381	262	161	90	88	71	57
6 - Montgomery - suburban (238)	93	111	199	233	229	242	255
7 - Anne Arundel - suburban (238)	118	59	71	120	120	173	249
8 - Baltimore - suburban (238)	167	143	116	161	121	132	144
9 - Harford - rural (271)	145	75	287	349	267	278	289
10 - Howard, Carroll - rural (271)	264	168	215	206	174	162	150
11 - Frederick, Washington - rural (271)	484	285	192	294	317	329	342
12 - Allegany, Garrett - rural (271)	163	153	142	286	129	127	113
Percent of district offices where Juvenile Court caseloads meet Case Weighting Study standards	67%	75%	92%	58%	75%	50%	42%

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)	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Number of post conviction cases opened	1,097	2,998	2,835	2,278	2,230	2,025	1,839
Number of motions to reopen post conviction cases	86	21	70	101	82	80	80
Number of cases in which post conviction relief was granted	251	277	260	292	222	250	250

Office of the Public Defender

Goal 3. Provide superior, effective representation for public defender clients.

Obj. 3.1 Cultivate leadership and managerial excellence.

Obj. 3.2 Invest in core staff strengths.

Obj. 3.3 Enhance legal representation and attorney competence by establishing coaching and training curriculums.

Performance Measures (Calendar Year)	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Number of candidates enrolled in the leadership academy	N/A	N/A	N/A	N/A	N/A	N/A	5
Number of trained mentors	N/A	N/A	N/A	N/A	N/A	N/A	3
Percentage of core staff in compliance with established CLE training	N/A	N/A	N/A	N/A	N/A	N/A	10%
Percentage of intake staff in compliance	N/A	N/A	N/A	N/A	N/A	N/A	10%
Percentage of Secretarial staff in compliance	N/A	N/A	N/A	N/A	N/A	N/A	10%
Percentage of Paralegal staff in compliance	N/A	N/A	N/A	N/A	N/A	N/A	10%
Number of Coaching Sessions	N/A	N/A	N/A	N/A	N/A	N/A	1
Number of Attendees completing coaching sessions	N/A	N/A	N/A	N/A	N/A	N/A	7
Number of Training Curriculum Modules	N/A	N/A	N/A	N/A	N/A	N/A	1
Number of Attendees completing Training curriculum	N/A	N/A	N/A	N/A	N/A	N/A	25

OTHER PERFORMANCE MEASURES

Performance Measures (Calendar Year)	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Number of panel attorneys used	423	400	433	417	379	385	400
Number of cases paneled (entire agency)	16,089	17,530	16,648	17,073	31,053	28,160	28,935

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	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Number of bills for review	692	834	935	889	864	889	889
Average number of bills reviewed per day/number of calendar days	23.9/29	22/38	39/24	28/32	32/27	28/32	28/32

Goal 2. Handle all Securities Division matters.

Obj. 2.1 To handle all Securities Division matters effectively.

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Broker/dealer (firm) registration and renewals	2,008	1,987	1,951	1,927	1,880	1,840	1,810
Registered agents (stockbrokers)	193,159	201,233	201,132	207,214	210,082	200,000	200,000
Investment adviser/financial planner (firm) registrations and renewals	624	618	628	619	622	600	600
Federal Covered Adviser notice filings	1,910	1,993	2,043	2,148	2,151	2,100	2,100
Investment adviser/financial planner representative (individual) registration, renewals and notice filings	11,626	12,193	12,934	13,036	13,292	13,000	13,000
Securities registrations, renewals, and exemption and notice filings	30,191	31,301	33,094	31,590	31,684	31,000	31,000
Franchise registration and renewals	1,604	1,624	1,677	1,703	1,692	1,650	1,650
Active cases, investigations and inquiries	929	1,313	1,975	1,431	1,005	1,000	1,000
Registration fees (\$)	27,929,267	28,770,692	29,055,710	31,847,667	34,082,246	33,500,000	33,500,000
Fines imposed, restitution and rescission (\$)	75,833,977	914,505	1,928,977	7,800,789	6,228,751	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	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Inquiries	44,062	46,808	41,808	41,251	43,418	41,500	41,000
Complaints	10,522	11,456	10,991	10,352	10,467	10,600	10,750
Arbitrations	62	56	79	68	43	50	60
Cease and Desist Orders and Settlements	106	54	53	48	31	36	36
Recoveries for consumers (\$ millions)	14.902	12.820	23.618	13.257	25.894	7.000	7.000
Average days to complaint disposition	65	66	75	69	83	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	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Investigations, inquiries and advice	580	576	676	428	421	400	400
Enforcement actions	18	19	23	26	32	32	32
Parens patriae	4	4	4	4	5	5	5
Other civil	14	15	19	22	28	28	28
Criminal	0	0	0	0	0	0	0
Antitrust defense	1	0	0	0	0	0	0
Amicus briefs	2	2	1	2	2	2	2
Debarments	85	91	78	81	83	85	87
Funds recovered for State (\$)	477,628	691,705	1,558,695	2,230,998	42,533	150,000	1,000,000
Funds recovered for Maryland subdivisions (\$)	0	0	350,154	0	1,552,474	0	0
Funds recovered for consumers (\$)	1,710,000	9,456,773	2,000,000	1,300,000	2,358,006	1,700,000	100,000

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	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Cases pending beginning of year	295	369	435	419	389	309	309
New cases	369	345	208	137	142	100	100
Total	664	714	643	556	531	409	409
Fraud cases opened	140	115	123	85	93	50	50
Patient abuse cases opened	336	230	84	39	49	50	50
Investigations completed	295	279	230	168	222	100	100
Cases pending end of fiscal year	370	435	423	388	309	309	309
Criminal charges	8	12	13	17	8	12	12
Civil settlements	13	15	26	27	20	20	20
Fines, settlements, restitution, and/or overpayments identified (\$)	7,992,335	10,119,868	3,875,253	15,629,347	6,984,305	30,000,000	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	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Review of Maryland Insurance Commissioner actions	932	1,043	996	962	1,080	1,000	1,000
Investigations conducted	111	86	58	149	161	150	150
Requests for Commissioner action	39	87	30	36	16	20	20
Legislative activity	11	9	7	1	7	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	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Total number of matters litigated by court jurisdiction	109	125	143	165	205	190	190
State Courts	68	83	81	92	102	100	100
Federal Courts	26	31	31	37	74	70	70
Miscellaneous	15	11	31	36	29	20	20

Office of the Attorney General

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

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

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

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Federal cases filed and assigned	84	86	81	92	80	80	81
State cases filed and assigned	1,151	1,122	1,077	962	1,173	1,150	1,175
Dispositions from State court: cases handled by the Division	797	749	708	677	545	550	575
Successful cases	715	653	613	599	447	450	475
Percent successful	90%	87%	87%	88%	82%	82%	82%

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

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

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Matters litigated: Maryland Court of Special Appeals	0	0	0	0	2	0	0
¹ Total Division referrals and general unit activity	9,012	298	208	N/A	285	270	270
Organized Crime Unit							
Indictments	N/A	66	53	66	53	50	50
Conviction Rate	N/A	94%	97%	98%	94.736	92%	94%
Fraud and Corruption Unit							
Indictments	N/A	13	9	36	14	16	18
Conviction Rate	N/A	100%	95%	100%	100%	94%	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	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Federal Cases	37	27	23	23	24	25	25
State Cases	83	59	63	53	58	63	63
Administration	60	67	94	67	70	73	73
Advice	1,950	2,400	2,500	3,450	3,450	3,450	3,450
Contracts drafted/reviewed	1,200	1,300	1,400	1,680	1,680	1,680	1,680

NOTES

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

Office of the State Prosecutor

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

- Obj. 1.1** Ninety percent of corruption investigations will be completed within 18 months.
- Obj. 1.2** Ninety percent of election law complaints will be closed within 9 months.
- Obj. 1.3** Ninety percent of multijurisdictional investigations will be closed within 9 months.

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Number of corruption investigations commenced	78	53	67	41	34	38	39
Percent of corruption investigations closed in a timely manner	94%	100%	93%	100%	93%	100%	100%
Number of election law investigations commenced	305	364	288	216	466	373	372
Percent of election law investigations closed in a timely manner	83%	92%	96%	90%	94%	91%	94%
Number of multijurisdictional investigations commenced	6	10	3	3	6	6	6
¹ Percent of multijurisdictional investigations closed in a timely manner	88%	100%	100%	100%	60%	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	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Number of persons charged (not cases)	35	37	54	33	37	38	37
Percent of charges resolved in a timely manner	94%	98%	100%	100%	100%	100%	100%

NOTES

¹ FY 2019 data reflects that two multijurisdictional investigations are still open as of September 2019.

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	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Number of appeals filed from taxing authorities to the Tax Court in a fiscal year	1,337	1,168	1,284	1,154	1,237	1,300	1,200
Number of appeals disposed of by the Tax Court	1,403	1,283	1,260	1,019	1,289	1,350	1,300
Percent of appeals opened and closed within 8 months	85%	86%	86%	88%	84%	90%	92%
Percent of appeals opened and closed within 12 months (Benchmark: 90 percent within 12 months for non-jury civil trial)	94%	94%	95%	96%	92%	94%	95%
Average time (days) between opening and closing of real property valuation appeals	133	135	148	142	141	130	125
Number of appeals pending at fiscal year end	882	767	791	926	863	813	663
Average time (days) between opening and closing of appeals	151	155	163	155	182	160	150
Clearance rate (number of cases disposed/total filed) (Benchmark: 90 percent)	105%	110%	98%	88%	104%	104%	108%

Goal 2. To provide fair and consistent decisions.

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

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Number of Maryland Tax Court decisions appealed to the Circuit Court	20	29	19	22	26	22	20
Percent of affirmations by the Appellate Courts	88%	89%	90%	89%	N/A	90%	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	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Number of accidents reported	10	14	10	18	7	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	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Number of reportable service interruptions	3	1	2	5	2	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	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Number of cases	240	273	447	214	115	120	120
Percent of orders upheld on judicial review	94%	90%	100%	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	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Number of disputes	11,683	8,369	6,777	5,595	3,984	3,600	3,600
Percent of consumer disputes resolved within 60 days	88%	90%	90%	90%	91%	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	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Number of rate cases	3	9	5	1	1	1	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	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 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	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Number of taxicabs regulated	1,398	1,398	1,398	1,398	1,393	1,393	1,393
Number of passenger-for-hire vehicles regulated with a passenger capacity of less than 16	3,473	19,602	39,799	89,168	157,659	200,000	225,000
Number of passenger-for-hire vehicles regulated with a passenger capacity of 16 or more	2,182	2,227	2,252	2,239	2,239	2,200	2,200
¹ Safety inspections of taxicabs by Commission inspectors	1,751	1,031	1,274	800	586	500	500
¹ Number of safety inspections of passenger-for-hire vehicles by Commission inspectors	6,818	5,243	3,405	2,343	1,982	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	1.99:1	1.19:1	1.02:1	1.01:1	1.00:1	1.10:1	1.12:1
Reported fatalities from accidents attributable to vehicle safety violations by taxicabs and passenger-for hire vehicles	0	0	0	0	0	0	0

NOTES

¹ 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 for vehicles less than 10,000 GVWR (Gross Vehicle Weight Rating).

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	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Federal, PSC and Appellate cases in which OPC has participated	138	130	131	151	140	141	144
Favorable Federal, PSC and appellate court decisions	91	85	71	79	56	69	68
Amount saved for customers in major cases (\$ millions)	114	209	148	315	138	165	150
Regulatory matters in which OPC has participated	14	22	30	29	33	31	31
Favorable resolution in regulatory matters	7	10	13	15	18	15	16
Calls meeting OPC intake criteria that were successfully resolved	710	557	499	373	402	425	400

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	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Number of benefit payments made	26,897	25,471	24,344	22,964	22,090	22,100	22,100
Number of new cases opened	N/A	711	628	643	536	536	536
Number of cases reopened	N/A	133	136	131	107	107	107
Number of cases resolved	964	931	817	819	750	750	750
Number of net resolved cases	N/A	(87)	(53)	(45)	(107)	(107)	(107)
Dollar amount of assessments collected (\$)	26,283,764	26,209,981	26,308,773	26,189,806	25,905,287	26,100,000	26,100,000
Interest on fund balance (\$)	849,201	866,363	1,299,577	1,431,736	1,797,618	2,000,000	2,000,000
Total collections (\$)	27,132,966	27,076,344	27,608,350	27,621,542	27,702,905	28,100,000	28,100,000
Benefits paid (\$)	23,996,970	21,703,105	19,894,415	20,704,329	20,157,471	20,500,000	20,500,000
Agency operating expenditures (\$)	2,194,514	2,306,317	2,303,632	2,286,283	2,324,635	2,497,481	2,521,188
Total expenditures (\$)	26,191,484	24,009,423	22,198,047	22,990,612	22,482,107	22,997,481	23,021,188
Ratio of total Fund expenditures to total collections for the year	0.965:1	0.887:1	0.804:1	0.832:1	0.812:1	0.818:1	0.819:1

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	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Number of claims filed	N/A	N/A	N/A	479	483	570	495
Number of investigations conducted	N/A	N/A	N/A	479	483	570	495
Number of claims where coverage is found	N/A	N/A	N/A	98	168	170	172
Number of claims were found to be responsible	N/A	N/A	N/A	1,172	53	136	59
Average number of open claims	N/A	N/A	N/A	1,270	919	1,022	1,025

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	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Number of cases resolved	436	370	430	992	556	425	550
Number of benefit payments made	4,102	3,740	4,114	2,250	2,425	2,600	2,650
Value of compensation and medical payments made	7,977,380	9,982,139	8,862,974	9,449,100	8,772,756	11,200,756	11,300,000
Agency operating expenditures	1,260,488	1,173,751	1,589,940	1,787,862	2,010,988	1,955,641	2,066,404
Total expenditures	9,237,868	11,155,890	10,452,914	11,236,962	10,782,575	13,220,756	13,366,404

Uninsured Employers' Fund

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Dollar amount of assessments collected (\$)	8,389,731	8,725,988	7,589,375	9,586,116	8,501,406	8,800,000	9,200,000
Interest on fund balance	109,558	105,075	110,847	121,238	122,793	110,000	110,000
Recovery of benefit payments owed by uninsured employers	416,493	548,441	708,563	1,492,355	918,229	940,000	1,200,000
Total revenue	8,915,782	9,379,504	8,408,785	11,199,709	9,542,428	9,850,000	10,510,000
Ratio of total expenditures to total revenue for the year	1.04:1	1.19:1	1.24:1	1.00:1	1.13:1	1.34:1	1.27:1

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	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Number of non-permanency hearings set	22,172	22,358	21,668	24,139	22,868	22,870	24,200
Percent of non-permanency hearings set within 60 days	94%	92%	85%	82%	86%	86%	90%
Number of Commission Orders issued	15,986	16,848	15,683	16,054	14,995	14,940	15,980
Percent of Orders issued within 30 days of hearing	100%	100%	100%	99%	100%	100%	100%
Number of awards ordered post-hearing	15,907	16,776	15,611	15,956	14,935	14,940	15,980
Average number of days between hearing date and award issued	7	10	10	8	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	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Procurement contracts submitted for approval	600	655	662	776	689	700	700
Contract modifications submitted for approval	252	332	261	179	194	250	220
Procurement contracts approved	594	623	620	718	662	650	650
Contract modifications approved	238	306	247	171	182	230	200
Procurement contracts disapproved or deferred	6	4	6	5	2	5	5
Contract modifications disapproved or deferred	14	4	14	0	0	5	2
Total dollar value of approved contracts (billions)	\$11.12	\$3.29	\$4.64	\$3.46	\$4.44	\$4.00	\$4.00
Total dollar value of approved contract modifications (billions)	\$0.98	\$1.02	\$1.36	\$0.79	\$0.80	\$0.90	\$0.80
Contracts approved by procurement method:							
Competitive sealed bid	194	238	217	221	218	220	220
Competitive sealed proposals	80	87	92	107	105	100	100
Single bid/proposal received	42	31	41	25	13	30	25
Sole source	85	80	66	113	122	90	100
Emergency or expedited	52	62	63	84	63	70	65
Other	151	125	133	86	114	100	100

Board of Public Works

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

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Approved contracts with zero percent MBE participation	303	311	375	468	411	400	400
Approved contracts with MBE participation between 1 and 10 percent	56	60	51	64	70	60	60
Approved contracts with MBE participation from 10 to 29 percent	122	115	123	108	107	110	110
Approved contracts with MBE participation greater than 29 percent	85	102	91	90	86	90	85

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	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
License applications submitted to BPW	103	111	109	109	119	109	110
Wetlands licenses approved	103	111	109	107	119	107	110
Percent licenses processed (BPW) within 30 days	99%	99%	89%	80%	74%	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 the 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	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Percent of recommendations upheld	100%	100%	100%	100%	100%	100%	100%
Acreage of tidal wetlands created	20.7	28.6	16.7	6.3	4.3	6.3	5.0
Acreage of tidal wetlands enhanced	N/A	N/A	4.2	0.4	0.0	0.4	0.3
Acreage of tidal wetlands restored	N/A	N/A	0.6	0.0	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 Wetlands and Waterways Program Fund, which is managed by the Maryland Department of the Environment.

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Fees collected for Wetlands & Waterways Program Fund	\$75,000	\$59,650	\$60,700	\$56,500	\$22,307	\$56,000	\$30,000

Board of Public Works

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

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

Obj. 6.2 Participate in wetland-related working groups.

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
BPW Wetlands blog site visits	N/A	N/A	674	716	574	720	500
Number of wetland-related working groups	N/A	N/A	N/A	N/A	3	3	3

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	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Number of governmental entities involved in coordination of services to the deaf and hard of hearing through contact and/or involvement with ODHH	14	51	55	65	100	80	80

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	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Maryland Early Hearing Detection and Intervention Program, MDH: Number identified with hearing loss	152	84	85	95	80	97	97
Springfield Hospital Center, MDH: Deaf unit annual admissions	3	4	0	2	N/A	N/A	N/A
Telecommunication Access of Maryland, DoIT: Telephone assessments provided	364	403	790	543	466	N/A	N/A
Maryland School for the Deaf, MSDE: Number of students enrolled	516	520	532	508	515	545	534
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)	479	437	384	388	606	N/A	N/A
Division of Special Education/Early Intervention Services, MSDE: Number of families with an Individualized Family Services Plan (IFSP) with a hearing loss designation code	93	100	98	N/A	98	100	100
¹ Division of Special Education/Early Intervention Services, MSDE: Number of children served through the Hearing Aid Loan Bank	12	10	17	23	15	15	15

Office of the Deaf and Hard of Hearing

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Maryland Department of Disabilities: Instances of information and referral related to deaf/hard of hearing services and resources	N/A	N/A	17	15	11	13	15
Maryland Commission on Civil Rights: Number of complaints filed by deaf/hard of hearing constituents	3	5	14	10	6	10	10
Department of Human Services: Number of deaf/hard of hearing children and youth in care in the child welfare system	89	84	56	152	30	30	30
Division of Rehabilitation Services, MSDE: Number of deaf/hard of hearing individuals determined eligible for services	323	299	272	318	278	275	275
Division of Rehabilitation Services, MSDE: Number of deaf/hard of hearing individuals served	1,788	1,620	1,549	1,867	1,471	1,460	1,450
Division of Rehabilitation Services, MSDE: Number of deaf/hard of hearing individuals who achieve an employment outcome	184	164	119	282	76	70	65
Maryland Deaf Culture Digital Library: Number of Website Visits	N/A	N/A	N/A	3,039	7,355	7,723	8,109

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	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Instances of information and referral	110	217	232	264	450	300	300

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

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Number of email subscribers	1,549	1,579	1,650	1,843	1,422	1,750	2,000
Number of Facebook page followers	988	2,154	2,526	3,201	4,428	5,000	5,500
Number of Instagram followers	N/A	N/A	N/A	N/A	625	750	800
Number of Twitter followers	672	756	896	1,013	1,128	1,200	1,250
Number of ODHH website visits	17,655	23,128	20,496	17,902	23,042	20,000	20,000
Number of ODHH YouTube video views	N/A	8,955	6,323	7,800	5,000	3,000	2,000

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

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Number of town hall meetings or public forums	N/A	4	6	8	6	8	8

NOTES

¹ Fiscal year 2019 data is estimated because it is reported on a calendar year basis.

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 Maryland Department of Labor (Labor), 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	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.
Consumers with an Individual Plan for Employment (MSDE)	16,006	16,233	14,746	16,590	16,761
Consumers receiving training (MSDE)	7,390	7,068	7,071	4,967	5,914
Consumers obtaining competitive employment (MSDE)	2,441	2,520	1,853	1,365	1,257
Job-seekers with disabilities registered in Maryland Workforce Exchange (Labor)	9,453	7,564	7,825	6,787	7,323
Job-seekers with disabilities receiving training through America's Job Centers programs (Labor)	807	614	421	529	481
Job-seekers with disabilities obtaining competitive employment (Labor)	7,041	6,744	6,608	1,915	2,185
People with developmental disabilities receiving state-funded services in State Residential Facilities or in community alternatives (MDH – DDA)	25,315	23,501	24,509	24,273	24,763
Number of adults receiving employment services and supports (MDH – DDA)	4,800	3,893	11,398	13,819	11,518
Number of adults being supported in integrated competitive employment (MDH – DDA)	3,970	3,693	2,360	2,495	2,537
Adults (18 or over) receiving community-based outpatient mental health treatment who answer the employment question (MDH – BHA)	59,532	62,184	65,968	68,698	72,786
Adults (18 or over) receiving community-based mental health treatment receiving supportive employment services (MDH – BHA)	3,446	3,628	3,474	3,622	3,626

Maryland Department of Disabilities

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

Adults (18 or over) receiving community-based outpatient mental health treatment who report being employed (MDH – BHA)	21,723	23,053	25,695	24,440	26,471
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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	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.
Total unduplicated number of persons with disabilities receiving state-funded services in nursing facilities, assisted living facilities, or community alternatives (MDH – Medicaid)	29,039	32,914	29,704	30,671	31,477
Number of persons with disabilities receiving state-funded long-term services and supports in community alternatives excluding assisted living facilities (MDH – Medicaid)	13,271	17,326	12,857	14,170	15,025
Percentage of individuals with disabilities receiving state-funded services in community alternatives versus nursing and assisted living facilities (MDH – Medicaid)	45.7%	52.6%	43.3%	46.2%	47.7%
Total number of persons with developmental disabilities receiving state-funded services in State Residential Centers (SRCs)	108	98	117	103	104
Number of persons with developmental disabilities receiving state-funded services in community alternatives (MDH – DDA)	25,315	23,501	24,059	24,273	24,659
Percent of adults with developmental disabilities receiving state-funded services in community alternatives versus State Residential Centers (MDH – DDA)	99.6%	99.6%	99.5%	99.6%	99.6%
Unduplicated number of individuals served by the public mental health system (MDH – BHA)	119,807	125,754	132,944	139,690	141,971
Unduplicated non-forensic individuals served in State inpatient psychiatric facilities (MDH – BHA)	298	256	224	229	140
Unduplicated forensic individuals served in State inpatient psychiatric facilities (MDH – BHA)	1,330	1,371	1,368	1,488	1,652
Average length of stay for forensic patients in State inpatient psychiatric facilities (MDH – BHA)	963	1,061	753	840	671
Average length of stay for non-forensic patients in State inpatient psychiatric facilities (MDH – BHA)	2,225	2,430	2,066	2,363	2,309
Percent of individuals served in settings other than State Psychiatric facilities (MDH – BHA)	98.7%	98.7%	98.8%	98.8%	98.7%

Maryland Department of Disabilities

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	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.
Number of persons receiving Supplemental Security Income (SSI) or Social Security Disability Insurance (SSDI) who use a Housing Choice Voucher or public housing as reported in a survey of six of the largest Public Housing Authorities	15,132	16,672	16,725	9,161	N/A
Number of Group Home loans made for homes licensed for four or fewer individuals (DHCD)	2	5	3	1	2
Number of loans made to assist individuals with disabilities become homeowners through Homeownership for Individuals with Disabilities Program (DHCD)	17	15	19	17	30
Number of loans made for accessibility related improvements through the Accessible Homes for Seniors program (ages 55 and older) (DHCD)	14	41	50	70	65

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	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.
Number of applications processed	109	114	142	157	137
Number of loans approved	43	52	99	96	98
Number of loans issued to purchase technology	24	34	81	70	58
Number of open loans managed	163	123	240	264	290

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	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.
Number of people with disabilities certified for paratransit by Maryland Transit Administration (MTA)	24,959	25,807	27,608	27,992	30,485
Number of paratransit rides provided, excluding Call-a-Ride (MTA)	1,892,901	1,981,257	2,048,276	2,140,080	2,151,231
Number of paratransit Call-a-Ride trips provided (MTA)	601,578	574,245	700,989	812,390	839,857
Paratransit service provided on time, excluding Call-a-Ride (MTA)	87.7%	92.1%	92.3%	93.3%	86.0%
Maryland residents with disabilities certified for paratransit by Washington Metropolitan Area Transit Authority (WMATA)	19,488	20,627	21,339	21,353	21,560

Maryland Department of Disabilities

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

Number of paratransit rides provided to Maryland residents (WMATA)	1,400,000	1,436,689	1,500,555	1,478,385	1,560,140
Percent of paratransit service provided on time system-wide (WMATA)	92.0%	93.0%	87.0%	93.0%	91.0%

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

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.
Number of projects in construction stage at end of year	7	7	3	5	4
Number of projects completed during year	8	6	4	5	4
Number of State facilities (buildings or parks) with increased access as a result of projects completed during year (some projects are multi-facility and/or multi-year)	30	31	5	5	5

Goal 7. Raise awareness and participation in the Maryland Achieving a Better Life Experience (ABLE) Program.

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	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.
Number of attendees at presentations/ expos	N/A	N/A	429	2,866	15,070
Number of presentations/ expos	N/A	N/A	17	90	160
Number of attendees at presentations/ expos to Statewide organizations	N/A	N/A	275	1,895	11,098
Number of presentations/ expos to Statewide organizations	N/A	N/A	13	45	152
Number of attendees at presentations/ expos at national conferences	N/A	N/A	0	284	388
Number of presentations/ expos at national conferences	N/A	N/A	0	3	8
Total number of email accounts	N/A	N/A	854	3,085	13,572
Number of unique visits to the Maryland ABLE website	N/A	N/A	0	1,077	9,263

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

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.
Number of accounts funded	N/A	N/A	0	572	1,433
Total Assets Under Management	N/A	N/A	\$0	\$2,341,346	\$8,128,000
Percentage of account holders that are Maryland residents	N/A	N/A	0.0%	97.6%	96.0%

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	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.	2021 Est.
Cumulative change in per capita peak demand (kW/person) compared to the 2007 baseline (0.0026 MW/person)	-0.1925	-0.1688	-0.3467	-0.3367	-0.3367	-0.3367	-0.3367
Cumulative percent change in per capita peak demand compared to the 2007 baseline (0.0026 MW/person)	-7.53%	-6.60%	-13.56%	-13.17%	-13.17%	-13.17%	-13.17%
Cumulative change in per capita electricity consumption compared to the 2007 baseline (12.3773 MWH)	-1.41	-1.63	-1.85	-1.70	-1.81	-1.94	-2.07
Cumulative percent change in per capita electricity consumption compared to the 2007 baseline (12.3773 MWH)	-11.43%	-13.19%	-14.92%	-13.71%	-14.65%	-15.64%	-16.71%
Avoided electricity costs (\$ millions)	935	1,079	1,224	1,128	1,213	1,311	1,407

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

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Annual energy savings (million British Thermal Units-MMBTU) from energy efficiency grant programs that benefit low-to-moderate income Maryland residents	32,945	42,710	35,761	10,778	17,880	12,500	23,200
Annual energy savings (MMBTU) from all other energy efficiency grant programs	37,630	234,792	312,751	168,843	139,531	230,000	159,500

Goal 2. Local governments, non-profits, State agencies and businesses will improve their energy efficiency.

Obj. 2.1 Provide loans through the Jane E. Lawton Conservation Loan Program that will result in \$157,000 in energy cost savings annually, over the life of the project.

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
¹ Annual energy savings from Jane Lawton projects (\$)	297,558	160,803	12,950	197,760	378,156	157,690	157,690
¹ Annual energy savings (MMBTUs)	6,193	22,731	348	8,104	6,549	5,420	5,420

Maryland Energy Administration

Goal 3. Increase electricity generation fuel diversity through the increased use of in-state renewable energy.

Obj. 3.1 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	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.	2021 Est.
Megawatt hours (MWh) of commercial-scale renewable energy generated in-state (millions)	3.132	3.195	3.877	4.887	3.976	4.004	4.088
Megawatt hours (MWh) of residential and small commercial renewable energy generated in-state	148,655	296,938	462,948	506,432	581,432	690,632	799,832

Obj. 3.2 Implement energy programs that encourage in-state renewable energy resources.

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Number of awards issued to Maryland residents, businesses, and local governments to incentivize in-state renewable energy	3,053	2,939	2,519	2,702	3,045	2,630	3,600
Solar photovoltaic technology incentivized (kW)	19,810	14,919	17,595	26,847	38,555	31,000	38,000
Tons of geothermal/ground source heat pump capacity installed in Maryland incentivized by MEA programs	2,731	2,451	1,783	601	909	730	1,000
Biomass (wood and pellet) stove capacity installed in Maryland incentivized by MEA programs (millions BTU/hr)	49.110	35.300	23.160	21.733	19.300	14.200	14.200
Wind capacity installed incentivized by MEA programs (kW)	0	9	0	0	0	0	0
Solar thermal capacity incentivized by MEA programs (in square feet)	35,190	3,882	3,990	2,686	141	110	150

Goal 4. Diversify Maryland's transportation network by encouraging the utilization of electric vehicles.

Obj. 4.1 Achieve 60,000 electric vehicle registrations by 2020 through incentives, marketing, and education.

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Total number of Electric Vehicles (EV) registered in state	5,464	6,788	9,369	13,207	20,722	32,119	49,785
Total number of Hybrids registered in state	79,513	82,598	87,415	91,267	96,334	101,151	106,208
Public electric vehicle charging outlets	631	922	1,134	1,325	1,864	2,423	3,150
Gallons of petroleum displacement (millions) attributable to EVs	1.79	2.57	3.55	4.68	7.12	9.61	12.97

NOTES

¹ Due to the merger of the State Agency Loan Program (SALP) into the Jane E. Lawton Conservation Loan Program, SALP-related savings are reported in the 2019 data.

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	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Number of GOSBA-hosted small business events	15	17	32	35	35	35	35
Percentage of attendees who rated their attendance at a GOSBA-hosted event as above average	N/A	N/A	85%	96%	97%	97%	97%
Number of return visitors to Resource page on GOSBA's website	N/A	959	1,877	2,052	2,245	2,500	2,750
Individuals in GOSBA's social media community (Facebook & Twitter)	N/A	1,261	2,396	2,837	3,341	3,750	4,000

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	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
¹ Number of unique MBE firms receiving payment from the state	N/A	1,488	1,748	1,685	1,800	2,000	2,200
¹ Number of unique SBR firms receiving payment from the state	N/A	1,244	1,666	1,732	1,825	1,950	2,125
¹ Percentage of dollars paid through SBR designated contracts	1%	2%	2%	2%	3%	5%	7%

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	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
² Percentage of above average ratings on staff training events	N/A	N/A	85%	96%	0%	85%	90%
¹ Percentage of 29 percent MBE goal attained	90%	70%	72%	51%	60%	75%	85%
¹ Percentage of 15 percent SBR goal attained	106%	70%	94%	69%	75%	85%	95%
¹ Percent of dollars paid through SBR designated contracts	1%	2%	2%	2%	3%	5%	7%

NOTES

¹ 2019 data is estimated as agency data is not submitted and analyzed until January 2020.

² Due to staffing issues, no training sessions were conducted in fiscal year 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	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Dollars granted to community based organizations (thousands):							
AmeriCorps	\$3,271	\$3,745	\$4,258	\$4,613	\$4,529	\$4,529	\$4,529
Volunteer Centers	\$118	\$225	\$200	\$0	\$0	\$0	\$0
Total	\$3,390	\$3,970	\$4,458	\$4,613	\$4,529	\$4,529	\$4,529
State Funding (thousands)	\$2,310	\$2,471	\$2,457	\$2,633	\$2,684	\$2,684	\$2,684
Federal Funding (thousands)	\$3,844	\$4,373	\$4,795	\$4,791	\$5,049	\$5,049	\$5,049
Ratio of State Dollars to Federal Dollars	1:2	1:2	1:2	1:2	1:2	1:2	1:2
Number of AmeriCorps members recruited and volunteers generated by AmeriCorps programs:							
Members	1,011	1,026	835	789	790	790	790
Volunteers	14,098	13,853	10,454	11,565	13,089	11,565	11,565

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	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Number of volunteers	10,204	9,996	8,057	5,505	13,025	13,500	14,500
Number of hours contributed to State	91,755	89,230	63,535	59,576	51,882	32,167	32,167
Percent of service sites reporting sustained or improved organizational capacity to manage volunteer activities after VM service year	88%	92%	89%	85%	100%	80%	80%
Value of volunteer hours and in-kind contributions (thousands)	\$2,133	\$2,377	\$1,718	\$5,845	\$1,321	\$819	\$819
Percent of service sites reporting achievement of goals to meet critical community needs	87%	95%	89%	80%	70%	80%	80%

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	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Private match dollars generated (thousands)	\$5,438	\$7,348	\$7,068	\$7,478	\$6,952	\$6,952	\$6,952
Ratio of private match dollars to grant dollars	1.37:1	1.68:1	1.67:1	1.67:1	1.45:1	1.45:1	1.45:1
¹ Marylanders recognized for service efforts (awards, certificates, State Fair passes)	200,000	200,000	20,866	12,735	13,025	13,500	14,500

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	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Number of festivals, meetings and similar events attended:							
African	44	65	136	71	97	99	105
Asian Pacific American	76	132	169	104	184	185	188
Caribbean	25	33	50	14	N/A	N/A	N/A
Hispanic	24	156	115	71	89	91	93
American Indian (includes pow-wows)	125	130	129	106	176	190	200
Middle Eastern American	78	132	112	114	115	117	121
South Asian American	63	77	117	84	90	92	95
African American	70	70	235	203	195	230	250
Brochures, pamphlets, reports, information requests and other informational materials distributed:							
African community	3,886	513	2,952	5,986	7,560	7,700	7,750
Asian Pacific American community	19,586	9,573	6,462	19,204	20,562	2,100	21,500
Caribbean	3,105	150	744	420	N/A	N/A	N/A
Hispanic community (English/Spanish)	8,803	6,110	6,022	6,281	9,802	9,802	9,802
American Indian community	5,708	8,356	6,410	8,415	8,782	9,000	9,100
Middle Eastern American community	4,275	1,806	2,600	4,586	6,840	6,900	6,950
South Asian American community	17,925	4,873	4,336	10,254	12,894	13,500	13,750

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	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Initiatives for:							
African community	21	7	17	10	20	22	24
Asian Pacific American community	20	21	23	16	24	25	26
Caribbean community	11	8	6	2	N/A	N/A	N/A
Hispanic community	13	18	25	12	5	7	8
American Indian community	32	28	29	20	30	32	32
Middle Eastern American community	18	11	14	13	19	20	22
South Asian Community	15	8	13	10	19	20	21

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	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Visitors to the Banneker-Douglass Museum	21,850	21,850	8,042	8,155	9,106	11,000	12,000

NOTES

¹ 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	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Individuals required to file financial disclosure forms	14,647	14,972	15,500	16,154	16,627	16,960	17,299
Percentage of financial disclosure forms received by due date	86%	88%	87%	86%	84%	86%	87%
Financial disclosure forms reviewed	14,202	14,481	14,726	14,035	7,091	15,200	16,700
Lobbyist registrations received and reviewed	3,956	3,872	3,406	3,556	3,799	3,875	3,953
Lobbyist activity reports received and reviewed	6,136	6,428	6,512	6,527	6,709	6,783	6,919
State officials receiving training	1,506	1,243	1,316	2,041	1,362	1,389	1,417
Lobbyists receiving training	291	345	320	322	328	335	342

Executive Department - State Ethics Commission

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

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

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

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

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Commission informal ethics advice issued	500	480	488	564	616	550	550
Percentage of advice provided within 60 days	98%	98%	97%	90%	93%	90%	90%
Formal legal complaints issued	62	126	36	43	13	45	45
Number of current year complaint actions completed	50	51	27	18	6	35	35
Number of prior year complaint actions completed	2	17	68	4	19	10	10
Amount of late fees, fines or settlements paid	\$7,990	\$4,800	\$8,649	\$6,650	\$3,600	\$3,600	\$3,600
Percentage of completed complaint actions closed within twelve months of initiation	80%	42%	75%	42%	46%	77%	77%
Number of local governments requesting assistance	31	21	25	41	56	50	50
Local government ordinances approved	12	12	10	22	38	30	30
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	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Number of cases pending at HCADRO	228	186	204	194	179	184	189
Cases closed at HCADRO by panel	3	2	1	1	1	1	1
Cases closed at HCADRO by Director or parties	115	143	124	127	153	160	170

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	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Number of copies of claims requested by health care facilities	474	504	365	399	401	420	422
Number of copies of claims forwarded to requesting health care facilities	464	499	364	399	401	404	406
Average time required to fulfill requests (in days)	1.2	1.0	1.0	1.9	1.4	1.3	1.2
Responses forwarded to requesting health care facilities	5,799	8,048	3,178	8,737	8,969	9,200	9,300
Average number of telephone calls responded to per day	10	10	10	10	20	24	26
Average time required to fulfill written requests (in hours)	2.2	1.3	1.0	1.0	0.9	0.9	0.9

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	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Commission review and vote on reclassification of offenses and timely submission to COMAR	3	4	4	3	2	2	2
Reports on compliance rates	1	1	1	1	1	1	1
Statewide aggregated guideline compliance rate	75%	78%	81%	81%	82%	80%	80%

Goal 2. Judicial compliance with the State's voluntary sentencing guidelines.

Obj. 2.1 Provide consistent analysis of and feedback on sentencing guidelines to encourage high compliance rates.

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Judicial review and training sessions held	10	11	12	17	19	8	8
Reports on compliance issued	1	1	1	1	1	1	1
Percentage of (8) judicial circuits that met benchmark guideline compliance rate of 65 percent	100%	100%	100%	100%	100%	100%	100%
Percentage of guidelines-eligible cases for which a sentencing guidelines worksheet was submitted	83%	85%	89%	91%	92%	90%	90%

Executive Department - State Commission on Criminal Sentencing Policy

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

Obj. 3.1 Cooperation with the State Parole Commission 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	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Judicial review and training sessions held	10	11	12	17	19	8	8
Percentage of violent offense cases with 50 percent of sentence announced	62%	49%	35%	41%	43%	45%	45%

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

Obj. 4.1 Utilize education and encourage information sharing to improve knowledge of and incorporation of corrections options programs throughout the State.

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Judicial and practitioner training sessions held	N/A	N/A	N/A	N/A	25	16	16
Percentage of judicial circuits utilizing correctional options programs	100%	100%	100%	100%	100%	100%	100%

Goal 5. Prioritize the use of confinement for violent and/or career offenders.

Obj. 5.1 Support utilization of corrections options programs for low-risk offenders and for chemically-dependent offenders, for whom treatment and non-custodial sanctions may be appropriate.

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Public hearing meetings held	1	1	1	1	1	1	1
Policy statement encouraging the use of alternatives to incarceration when appropriate	N/A	N/A	N/A	N/A	1	1	1
Reports with statistics on proportion of inmates by general offense type (person, property, drug)	1	1	1	1	1	1	1

Executive Department - Governor's Grants Office

MISSION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

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

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
¹ Federal grant dollars expended by State agencies and universities (billions)	N/A	\$13.6	\$14.4	\$14.4	N/A	\$14.5	\$14.6

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

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

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Number of State Grants Team meetings conducted	4	4	4	4	4	6	6

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 trainings and presentations to State agency employees, with additional educational opportunities offered to non-State entities (local governments and non-profits).

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Number of presentations, trainings, and conferences held	7	21	27	6	6	6	6
Number of individuals trained	1,200	1,600	2,700	1,100	1,100	1,100	1,100

NOTES

¹ The data for 2019 will be released in the spring of 2020.

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	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Higher Education Labor Relations Board							
Election petitions filed	0	0	0	0	0	1	1
Elections certified	0	0	0	0	0	1	1
Elections held within 90 days	0	0	0	0	0	1	1
Percent of eligible voters participating in elections	N/A	N/A	N/A	N/A	N/A	N/A	N/A
State Labor Relations Board							
Election petitions filed	0	0	0	1	0	1	1
Elections certified	0	0	0	1	0	1	1
Elections held within 90 days	0	0	0	1	0	1	1
Percent of eligible voters participating in elections	N/A	N/A	N/A	1	N/A	N/A	N/A
Public School Labor Relations Board							
Election petitions filed	1	0	0	2	0	0	0
Elections certified	1	0	0	2	0	0	0
Elections held per requirements of Title 6 of the Education	1	0	0	2	0	0	0
Percent of eligible voters participating in elections	92%	N/A	N/A	80%	N/A	N/A	N/A

Executive Department - State Labor Relations Boards

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

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

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

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Higher Education Labor Relations Board							
Total petitions received	1	0	1	1	5	6	5
Notices issued within 48 hours	1	0	1	1	5	6	5
Number of investigations	1	0	1	1	1	6	5
Findings of Probable Cause	0	0	0	0	1	N/A	N/A
Motions to Reconsider	0	0	0	0	1	N/A	N/A
Motions to Reconsider granted by Board	0	0	0	0	0	N/A	N/A
State Labor Relations Board							
Total petitions received	8	7	14	26	7	8	8
Notices issued within 48 hours	8	7	14	26	7	8	8
Number of investigations	N/A	N/A	N/A	N/A	7	8	8
Findings of Probable Cause	N/A	N/A	N/A	N/A	3	N/A	N/A
Motions to Reconsider	N/A	N/A	N/A	N/A	0	N/A	N/A
Motions to Reconsider granted by Board	N/A	N/A	N/A	N/A	0	N/A	N/A
Public School Labor Relations Board							
Total requests and petitions received	15	16	16	19	11	12	12
Notices issued within 48 hours	15	16	16	19	11	12	12

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	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Higher Education Labor Relations Board							
Number of decisions and orders issued	0	0	0	0	1	5	4
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	5	3	11	5	5	8	8
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	N/A	0	N/A	N/A	0	N/A	N/A
Board overturned/remanded by Court	N/A	0	N/A	N/A	0	N/A	N/A
Public School Labor Relations Board							
Number of decisions and orders issued	15	12	12	13	11	12	12
Decisions and orders appealed to Circuit Court	2	1	0	5	2	N/A	N/A
Appeals withdrawn	0	1	0	0	0	N/A	N/A
Appeals pending	1	0	0	2	2	N/A	N/A
Board decisions upheld by Court	N/A	N/A	N/A	3	N/A	N/A	N/A
Board overturned/remanded by Court	N/A	N/A	N/A	0	N/A	N/A	N/A

Maryland State Board of Contract Appeals

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

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

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Bid protest appeals resolved without a written decision	9	18	21	10	16	18	15
Bid protest appeals resolved via written decision	11	6	8	6	13	10	10
Percent decisions issued in 3 months or less	100%	100%	100%	100%	100%	100%	100%
Bid protest decisions appealed this period	0	4	5	1	6	N/A	N/A
Bid protest decisions affirmed by Courts this period	0	3	2	1	8	N/A	N/A
Bid protest decisions reversed by Courts this period	0	0	0	0	0	N/A	N/A
Bid protest decisions dismissed voluntarily or by Courts this period	0	0	0	0	1	N/A	N/A

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

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Contract claim appeals resolved without a written decision	11	10	21	33	11	20	18
Contract claim appeals resolved via written decision	2	1	0	3	2	2	2
Percent decisions issued in 6 months or less	100%	100%	100%	100%	100%	100%	100%
Contract claim decisions appealed this period	0	2	2	1	1	N/A	N/A
Contract claim decisions affirmed by Courts this period	0	2	0	0	3	N/A	N/A
Contract claim decisions reversed by Courts this period	0	0	0	0	0	N/A	N/A
Contract claim decisions dismissed voluntarily or by Courts this period	0	0	0	0	2	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	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
International meetings and contacts by the Office of the Secretary of State	1,924	1,936	2,300	2,530	2,719	2,850	3,000
Documents certified for international use	40,824	45,764	39,701	39,469	47,324	51,110	55,200
Citizens and business leaders volunteering as members of Maryland Sister States committees	200	227	200	253	283	300	330
International events and delegations hosted	65	57	95	104	126	150	175

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.

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Charitable organizations registered	11,110	13,474	13,660	13,948	14,472	14,800	15,100
Number of delinquent charities	2,517	2,385	1,530	1,268	1,179	1,100	1,000
Enforcement activities regarding delinquent charities	N/A	510	6,442	6,072	5,367	5,000	5,000
Delinquencies resolved	296	803	2,168	1,641	1,982	1,700	1,700
Charity enforcement investigations and actions	24	48	45	33	12	20	20
Notary Public commissions processed	21,809	21,030	22,950	22,393	22,035	22,500	22,500
Notary Public enforcement investigations and actions	23	29	68	54	21	30	30
Number of on-line notary applications	N/A	N/A	2,640	19,746	19,328	20,000	20,000
Number of processed extraditions, pardons, and commutations	229	247	172	204	217	200	200
Waivers granted	3,549	3,578	3,590	3,100	2,400	2,500	2,500
MCC applications from charities received and processed	928	949	1,125	887	1,154	1,000	1,000
MCC criteria met/approved	824	899	980	806	977	900	900
¹ MCC dollars raised	\$3,116,567	\$2,958,647	\$3,000,675	\$2,675,947	\$3,000,000	\$3,000,000	\$3,000,000
Police Commissions issued	578	616	655	484	606	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.

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Responses to requests for information about charity registration status	9,710	10,376	12,906	13,358	15,030	14,000	14,000
Processed annual fundraising solicitor/council registration applications	3,103	3,106	2,546	1,427	1,423	1,400	1,400

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	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Applicant assistants registered	265	208	304	336	171	200	250
Number of statewide program participants	1,350	1,386	958	1,200	1,067	1,200	1,400
Number of participants re-enrolling	25	24	220	210	137	200	250
Pieces of mail forwarded	34,809	16,320	15,804	16,604	15,090	17,000	19,000
Number of trainings completed	N/A	N/A	31	33	37	50	72

OTHER PERFORMANCE MEASURES

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Number of COMAR Supplement pages changed	8,696	9,130	8,892	12,172	12,076	10,000	10,000
Number of print subscribers to individual COMAR titles	N/A	N/A	N/A	N/A	1,322	1,300	1,300
Number of electronic subscribers to individual COMAR titles	N/A	N/A	N/A	N/A	1,371	1,350	1,350
Number of print subscribers to a full set of COMAR	N/A	N/A	N/A	N/A	47	45	45
Number of electronic subscribers to a full set of COMAR	N/A	N/A	N/A	N/A	10	10	10
Number of print subscribers to the MD Register	N/A	N/A	N/A	N/A	79	75	70
Number of electronic subscribers to the MD Register	N/A	N/A	N/A	N/A	101	95	95

NOTES

¹ FY 2019 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 (NHL). Quality research and museum exhibits are produced.

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

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

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
¹ New archaeological artifacts curated and accessible for research	14,215	6,524	88,073	88,590	194,293	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	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
General attendance (including members)	7,262	8,878	7,577	8,491	8,040	8,500	8,900
School children (scholastic tours)	21,013	21,293	20,905	21,308	18,841	21,000	21,000
Site use for recreation	10,000	10,000	10,000	10,481	11,033	12,000	12,500
Paid events and partner events (Receptions, Beerfest, SMCM Gala)	10,552	8,387	8,234	5,654	7,996	11,500	11,500
Outreach events attendance (Dove sails, Youth Programs)	3,000	1,567	6,251	2,720	2,353	5,000	5,000
Free admissions (MD Day, Riverfest, public relations)	3,285	2,315	2,034	2,186	2,723	2,800	3,000
Total served on-site	52,646	50,873	48,750	48,120	48,633	55,800	56,900

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	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Commission Earned Revenue (including gifts, grants)	\$619,674	\$601,687	\$611,983	\$554,358	\$782,056	\$872,890	\$902,200
Foundation Earned Revenue (including gifts, grants)	\$195,265	\$264,313	\$260,807	\$184,906	\$210,017	\$215,000	\$245,000
Foundation support to Commission (expenses to support HSMCC)	-\$84,910	-\$98,826	-\$38,430	-\$95,625	-\$104,951	-\$150,000	-\$125,000
Volunteer (in-kind as valued by Independent Sector)	\$561,879	\$550,000	\$365,997	\$369,678	\$388,959	\$279,730	\$279,730

NOTES

¹ 2017 to 2019 data reflects curation of Anne Arundel Hall capital project artifacts.

Executive Department - Office of Justice, Youth, and Victim Services

MISSION

The Office of Justice, Youth, and Victim Services (OJYVS) 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 special conditions.
- Obj. 1.5** Return less than 1 percent of federal funds.
- Obj. 1.6** Provide technical assistance to potential applicants and sub-recipients regarding the application and reporting processes.
- Obj. 1.7** Improve fiscal responsibility by analyzing the cost-benefit of grants through sub-recipient performance measures.
- Obj. 1.8** Distribute grant funds in proportion (within +5 percent or -5 percent) to incidents of crime.
- Obj. 1.9** Develop outcome-based performance measures for all grants funded by OJYVS.

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Ratio of grants to monitors	76:1	92:1	105:1	110:1	88:1	90:1	90:1
Percent of grants in a regular status	92%	92%	95%	92%	92%	95%	95%
Percent of grants in risk status audited	9%	3%	11%	3%	5%	N/A	N/A
Percent of closed grants with above average compliance with conditions and regulations of grants	70%	72%	77%	73%	74%	75%	75%
Percent of total grants receiving site visits	10%	11%	6%	11%	>1%	N/A	N/A
Number of active grants funded by OJYVS	790	736	838	794	789	N/A	N/A
Percent of unused federal funds returned	0.1%	0.1%	0.6%	2.0%	0.7%	0.5%	0.3%
Number of help desk tickets placed to sub-recipients seeking assistance	674	567	749	560	987	N/A	N/A
Percent of grant fund streams with outcome-based performance measures	N/A	N/A	76%	87%	74%	85%	100%

Executive Department - Office of Justice, Youth, and Victim Services

Goal 2. Economic Development/Jobs.

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

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Funds provided to law enforcement agencies for overtime and salaries	\$14,517,383	\$13,504,021	\$14,028,074	\$14,706,625	\$17,135,992	N/A	N/A
Number of grant funded positions	1,484	1,471	1,902	1,156	2,416	N/A	N/A
Number of reentry programs funded	5	17	23	22	22	N/A	N/A

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 grants addressing substance use disorder.

Obj. 3.3 Direct funding to programs designed to address adverse childhood experiences.

Obj. 3.4 Increase the number of accredited child advocacy centers around the state.

Obj. 3.5 Increase the number of criminal justice officials receiving training in human trafficking.

Obj. 3.6 Provide training and equipment to aid law enforcement and criminal justice agencies in the reduction of crime and to improve officer safety.

Obj. 3.7 Increase law enforcement capabilities to conduct crime analysis and geospatial mapping.

Obj. 3.8 Expand the use of Law Enforcement Assisted Diversion (LEAD).

Obj. 3.9 Increase statewide participation in the Handle With Care Program.

Obj. 3.10 Eradicate violent criminal networks.

Obj. 3.11 Reduce the incarcerated population while reinvesting in programs to reduce recidivism.

Obj. 3.12 Improve the well-being of Maryland's children, youth, and families.

Obj. 3.13 Reduce the number of homicides and non-fatal shootings.

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Number of victims served	149,159	145,270	181,193	176,533	186,168	N/A	N/A
Number of grants addressing substance abuse treatment	7	19	27	21	12	N/A	N/A
Number of juvenile programs funded to address adverse childhood experiences	19	20	19	21	50	N/A	N/A
Number of programs supporting job training or apprenticeships	2	2	2	1	24	N/A	N/A
Number of programs providing parenting education	3	2	3	1	19	N/A	N/A
Number of accredited Child Advocacy Centers in the State	10	10	12	14	15	17	18
Number of people receiving training in human trafficking	991	2,010	1,337	125	825	N/A	N/A
Funds provided to law enforcement and criminal justice agencies to provide training	\$806,608	\$942,244	\$1,885,957	\$1,863,735	\$4,197,381	N/A	N/A
Number of crime analysts employed by OJYVS-funded agencies	24	15	24	27	29	N/A	N/A
Number of law enforcement agencies engaged in LEAD programs	N/A	N/A	2	2	8	12	15

Executive Department - Office of Justice, Youth, and Victim Services

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Number of Handle With Care Notices sent to schools	N/A	N/A	N/A	N/A	1,011	N/A	N/A
Number of violent criminal networks disrupted or dismantled	N/A	N/A	N/A	58	475	N/A	N/A
Total state sentenced prison population	23,479	22,635	19,883	19,151	18,803	N/A	N/A
Total sentenced local jail population	3,205	3,140	2,992	2,800	2,147	N/A	N/A
Number of grants addressing Justice Reinvestment Act priorities	20	19	43	47	59	N/A	N/A
Percent of Children's Cabinet programs with improved outcomes	70%	70%	78%	72%	84%	N/A	N/A
¹ Number of homicide victims in Maryland	553	534	569	496	N/A	N/A	N/A
¹ Number of juvenile victims of homicide in Maryland	43	31	41	24	N/A	N/A	N/A
¹ Number of non-fatal shooting victims in Maryland	945	980	1,034	989	N/A	N/A	N/A

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

Obj. 4.1 The Victim Services Unit will work diligently in the arenas of prevention/awareness, safety and self-sufficiency along with various partners to ensure a safer Maryland

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Number of site visits to Abuser Intervention Programs	0	0	2	7	11	9	7
Number of site visits to comprehensive victim services providers in the state of Maryland	N/A	N/A	N/A	N/A	15	15	15
Number of trainings, meetings, site visits and other outreach events in which the Victim Services Unit participated	N/A	N/A	N/A	N/A	297	N/A	N/A
Number of eligible claims processed by the Criminal Injuries Compensation Board (CICB)	829	833	590	681	419	N/A	N/A
Total dollar amount of all eligible claims processed by CICB	3,955,024	4,223,141	3,083,259	2,845,757	2,137,876	N/A	N/A
Number of victims that feel safer	N/A	N/A	N/A	1,888	54,234	N/A	N/A
Number of victims that feel self-sufficient	N/A	N/A	N/A	1,917	54,609	N/A	N/A
Number of victims that feel better informed	N/A	N/A	N/A	2,057	81,372	N/A	N/A

NOTES

¹ These measures report calendar year data.

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 adult 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	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
¹ Number of individuals receiving Maryland Department of Aging (MDoA) coordinated home and community-based services	12,888	12,656	11,635	12,038	11,680	11,961	12,156
Number of people who are screened using the interRAI Level 1 Screen	1,573	4,705	7,869	7,357	5,343	8,000	5,500
¹ Number of referrals through the Maryland Access Point	120,972	126,372	136,816	125,789	160,000	165,000	170,000
¹ Number of individual information and assistance contacts (in person, online, and via telephone including the statewide 1-844-MAP-LINK number)	835,560	843,915	732,962	691,718	700,000	750,000	800,000
Number of veterans participating in the federal Veterans Directed Care program	32	43	54	59	70	70	70
¹ Number of person-centered written Action Plans developed to promote consumer choice and self-determination	N/A	1,312	3,486	3,634	4,500	4,800	5,000

Department of Aging

Goal 2. To prevent the abuse, neglect, and exploitation of Maryland's older adults.

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

Obj. 2.2 To protect the rights of individuals facing guardianship by, when possible, identifying less restrictive measures to meet their needs.

Obj. 2.3 To protect and advocate for older adults who participate in the public guardianship program.

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
¹ Complaints investigated and closed by ombudsmen	3,603	3,671	3,800	4,238	3,712	3,900	4,000
¹ Abuse complaints investigated and closed by ombudsmen	192	161	180	187	205	220	230
¹ Consultations provided by ombudsmen	10,702	9,004	10,000	8,109	7,607	8,000	8,100
Number of clients for whom MDoA and Area Agencies on Aging (AAAs) serve as public guardians	911	904	895	876	825	825	825
Number of public guardianship cases diverted	353	353	397	438	371	371	371

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	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
¹ Number of meals served in the federally supported congregate meal programs (in thousands)	1,080	1,080	1,088	1,096	1,119	1,173	1,173
¹ Number of meals served in the federally supported home delivered meal programs (in thousands)	1,094	1,118	1,139	1,192	1,207	1,291	1,291

NOTES

¹ 2019 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	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Number of education and outreach activities	111	147	172	160	133	150	155
¹ Inquiries received	9,832	1,745	2,090	1,851	1,637	1,900	2,100
Complaints received for processing	686	743	1,064	775	716	775	825
Number of complaints closed							
Employment complaints closed	616	537	630	610	707	750	800
Housing complaints closed	96	91	95	109	112	120	130
Public accommodations cases closed	65	54	48	83	67	75	90
Average number of days to process a case							
Employment	193	196	223	231	237	210	200
Housing	131	164	89	96	103	95	90
Public Accommodations	475	138	217	232	241	220	200

NOTES

¹ 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	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Total number of seating bowl and catered events	179	171	175	159	94	140	160
Revenue from seating bowl and catered events (thousands)	\$995	\$2,300	\$1,219	\$560	\$333	\$475	\$500

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

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

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Events in each county	230	317	320	348	349	351	353
Visitors via sports travel industry (thousands)	250	425	425	430	431	432	432
Direct spending via amateur sports (millions)	\$121	\$177	\$181	\$195	\$196	\$202	\$205

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	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Schools opening	0	0	0	4	5	5	7
School projects completed on schedule for the start of the school year	0	0	0	4	5	5	7

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	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Total amount of waste generated (tons)	6,427	7,368	6,474	5,989	4,981	3,000	4,000
Percent of waste that did not go into public landfill	0.0%	0.0%	0.0%	0.0%	0.0%	33.3%	50.0%
Number of significant capital improvement projects	1	0	1	2	3	3	1
Percent of projects completed in one year or less	0%	0%	0%	100%	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	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Total number of Priority 1 maintenance requests received	30	4	15	19	13	15	15
Percent of requests resolved within 14 days	96.7%	100.0%	100.0%	78.9%	84.6%	86.7%	86.7%
Total number of surveys received from tenants	21	23	30	23	20	20	20
Percent of unsatisfactory responses	9.5%	0.0%	3.3%	4.3%	5.0%	5.0%	5.0%

State Board of Elections

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

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

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

Performance Measures	2014 (G)	2016 (P)	2018 (G)	2020 (P)	2022 (G)	2024 (P)	2026 (G)
Percentage of individuals who initiated a new voter registration application as a result of the ERIC mailing	1.00%	1.00%	0.02%	1.50%	0.02%	0.40%	0.20%

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	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Annual Twitter.com percent change	87%	34%	42%	37%	31%	38%	34%
Annual Facebook.com percent change	N/A	N/A	25%	15%	29%	36%	32%

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

Performance Measures	2014 (G)	2016 (P)	2018 (G)	2020 (P)	2022 (G)	2024 (P)	2026 (G)
Percentage of voting locations that are accessible	99%	99%	99%	99%	99%	99%	99%

State Board of Elections

OTHER PERFORMANCE MEASURES

Performance Measures	2014 (G)	2016 (P)	2018 (G)	2020 (P)	2022 (G)	2024 (P)	2026 (G)
Voting Age Population based on U.S. Census data and estimates	4,508,140	4,625,863	4,625,863	4,827,921	TBD	TBD	TBD
Registered Voters (close of registration for election)	3,958,498	3,900,090	3,900,090	TBD	TBD	TBD	TBD
Percent registered that voted in Primary Election	21.8%	41.7%	41.7%	TBD	TBD	TBD	TBD
Percent registered that voted in General Election	47.1%	72.0%	72.0%	TBD	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	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Total number of projects reviewed	983	1,112	959	931	973	1,015	1,057
Total value of projects reviewed (in thousands)	\$1,477,429	\$5,037,029	\$3,018,895	\$1,602,374	\$1,996,972	\$2,391,570	\$2,786,168

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	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Number of Downloads of "MdProperty View"	9,354	7,563	8,201	9,045	5,943	6,100	6,300
Number of Downloads of "FINDER Quantum"	2,187	1,898	2,202	2,377	1,610	1,800	2,000
Number of "Parcel Viewer" Views	N/A	N/A	182,763	182,553	111,019	98,640	88,640
Number of "FINDER Online" Views	N/A	N/A	81,636	100,739	126,484	146,500	166,500
¹ Number of "FINDER Online Mobile" Views	N/A	N/A	22,830	20,436	8,867	9,100	9,300

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	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Percent of statewide residential housing units (20 acres or less in size) developed inside Priority Funding Areas (PFAs)	76.0%	76.5%	77.1%	76.7%	77.1%	76.5%	75.9%
Percent of statewide acreage associated with residential housing units (20 acres or less in size) occurring inside PFAs	26.4%	27.4%	27.2%	26.8%	24.1%	23.9%	23.8%
Number of acres protected (under easement or public ownership, excluding military bases, school fields and tot lots)	1,565,976	1,587,948	1,605,637	1,640,830	1,667,185	1,680,318	1,705,212
Percent of State protected	25.3%	25.7%	25.9%	26.5%	26.9%	27.1%	27.5%

Maryland Department of Planning

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

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

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Ratio of non-state investment leveraged to MHAA funds awarded	5:1	8:1	4:1	2:1	2:1	6:1	3:1
Ratio of non-state commercial investment leveraged to SRTC funds awarded	6:1	5:1	6:1	24:1	5:1	4:1	4:1

Goal 5. Protect and interpret historic resources.

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

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

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

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Number of federal and state undertakings reviewed annually	5,759	5,771	6,545	6,405	6,419	6,000	6,000
Visitors to Jefferson Patterson Park and Museum	59,203	79,303	84,752	88,349	104,481	109,705	115,190
Number of artifacts and documents accessed and treated at the Maryland Archaeological Conservation Laboratory	1,595,204	1,373,646	767,913	829,898	946,257	877,131	975,903

NOTES

¹ Beginning in 2019, data no longer includes the number of FINDER Online Light views as this product has been eliminated.

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.

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Number of Guardsmen authorized	6,542	6,360	6,312	6,314	6,161	6,106	6,121
Percent of authorized strength	92%	96%	96%	95%	100%	100%	100%

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	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Number of facilities	57	55	55	55	57	57	57
Percent of facilities in fully functional status	100%	100%	100%	100%	100%	100%	100%

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

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Number of facilities	39	39	37	37	46	46	43
Percent of facilities in fully functional status	21%	23%	25%	26%	28%	28%	33%

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	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Number of students	182	214	216	172	205	200	200
Number of cadets who take the GED test	182	214	216	172	204	200	200
Number of cadets who pass the GED test	82	123	110	95	124	130	135
Number of cadets who reenroll in high school	8	5	25	2	0	10	10
Number of cadets who obtain a high school diploma	82	123	110	95	124	130	130
Number of applicants for the program	447	546	600	459	512	500	500
Number of cadets enrolled in the program	248	334	346	299	267	310	310
Percent of FCA graduates who continue education or are employed	65%	65%	65%	63%	65%	65%	65%
Percent of students showing increased scores on TABE test	100%	100%	100%	96%	100%	100%	100%
Percent of FCA graduates with active mentor relationships	99%	64%	65%	60%	50%	65%	65%
Average number of FCA graduates per class	91	107	108	86	103	100	100

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

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

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Number of services performed	3,662	3,624	3,616	3,235	2,460	2,640	2,820
Percent of services performed without complaint	100%	100%	100%	100%	100%	100%	100%

Military Department

MARYLAND EMERGENCY MANAGEMENT AGENCY (MEMA)

Goal 1. Act as good stewards of funding and resources on behalf of Maryland taxpayers.

Obj. 1.1 Encourage state and local investment in emergency management functions by maintaining or increasing the gross dollar values from annual, nationally competitive, non-disaster declaration dependent Federal emergency management grant programs that are processed through MEMA.

Obj. 1.2 Ensure that all FEMA grants receive grant adjustment close-out notice at the end of the grant liquidation period.

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.	2021 Est.
Federal grant funds awarded to Maryland jurisdictions through the State Homeland Security Program (SHSP) (in millions)	\$4.58	\$4.79	\$4.58	\$4.39	\$6.40	N/A	N/A
Federal grant funds awarded to Maryland jurisdictions through the Emergency Management Performance Grant (EMPG) (in millions)	\$3.21	\$3.13	\$3.24	\$3.24	\$3.23	N/A	N/A
Federal grant funds awarded to Maryland through the Pre-Disaster Mitigation, or replacement, grant program (PDM) (in millions)	\$2.09	\$0.42	\$0.70	\$0.54	\$0.27	N/A	N/A
Federal grant funds awarded to Maryland through the Urban Areas Security Initiative (UASI) (in millions)	\$5.03	\$2.55	\$3.55	\$3.34	\$3.27	N/A	N/A
Federal grant funds awarded to Maryland through the Flood Mitigation Assistance (FMA) (in millions)	N/A	\$0.102	N/A	\$0.131	\$0.134	N/A	N/A
Percentage of subrecipients who meet MEMA grant close-out deadlines for FEMA grants	100%	100%	100%	100%	100%	100%	100%
Percentage of FEMA grants which MEMA met FEMA grant close-out deadlines	100%	100%	100%	100%	100%	100%	100%
Total amount of federal emergency preparedness grant support provided to local jurisdictions (\$ millions)	\$12.33	\$11.43	\$12.43	\$11.51	\$13.17	N/A	N/A

Military Department

Goal 2. Prioritize risk reduction to enhance Maryland's statewide resilience.

- Obj. 2.1** Ensure through outreach and technical assistance that all jurisdictions' hazard mitigation plans are developed, maintained, updated, and FEMA-accepted within the mandated timeframe.
- Obj. 2.2** Increase the number of jurisdictions with developed, submitted, and accepted best practice--but Federally optional--emergency management plans.
- Obj. 2.3** Solicit subapplicants for Pre-Disaster Mitigation (PDM) and Flood Mitigation Assistance (FMA) grant program applications to ensure the State's Mitigation Advisory Council meets FEMA's ceiling on the State's allowable number and dollar amount of applications.
- Obj. 2.4** Pursue increased stakeholder awareness and engagement with proactive community engagement through sector-specific and Web 2.0 efforts.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Percentage of jurisdictions with current, FEMA-accepted hazard mitigation plans	N/A	92%	100%	92%	96%	92%	100%
Percentage of jurisdictions with FEMA-accepted debris management plans	N/A	27%	27%	42%	42%	42%	50%
Number of Notices of Interest (NOI) received from subapplicants for PDM and FMA grants	N/A	N/A	N/A	N/A	N/A	60	35
Number of active Public Sector Integration Program (PSIP) members	N/A	139	205	286	314	330	454
Percentage increase in followers across all social media platforms	N/A	N/A	N/A	N/A	N/A	N/A	19%
Number of hits on the Maryland evacuation zone website "Know Your Zone"	N/A	N/A	N/A	N/A	N/A	N/A	189,218

Goal 3. Maintain, train, and grow the State-level consequence management emergency manager workforce.

- Obj. 3.1** Ensure that all MEMA staff complete Federal Emergency Management Agency (FEMA) Emergency Management Institute (EMI) training identified as necessary to efficient and effective State Emergency Operations Center (SEOC) operations.
- Obj. 3.2** Ensure that each and all State Coordinating Functions (SCF) have a minimum bench depth of three persons per function.
- Obj. 3.3** Provide a minimum of two, large-scale exercises opportunities (or activations) per fiscal year to staff and train MEMA staff and SCF representatives in order to maintain operational readiness.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Percentage of staff members who have completed 80% of identified EMI training courses within 1-year of entry on duty date	N/A	82%	89%	89%	92%	85%	100%
Percentage of staff members who have completed 100% of identified EMI training courses	N/A	75%	77%	77%	81%	90%	90%
Number of executive branch state agencies with at least one SCF responsibility	N/A	17	17	17	12	12	12
Number of escalated State Activation Level (SAL) events requiring at least one non-MEMA led SCF to staff the SEOC	N/A	N/A	40	20	18	4	10
Number of large-scale exercises coordinated by, or involving, MEMA	N/A	2	6	5	3	3	4

Military Department

Goal 4. Prioritize technical assistance and training and exercise to the local jurisdictions.

- Obj. 4.1** Provide training and exercise opportunities to local jurisdictions to maintain and strengthen their abilities to achieve local goals in prevention, protection, mitigation, response, and recovery.
- Obj. 4.2** Enhance local jurisdiction ability to administer Public Assistance and/or Individual Assistance grant program requirements through damage assessment, debris management, and grant management training.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Number of emergency management courses hosted	N/A	220	111	112	77	77	85
Number of participants attending hosted emergency management courses	N/A	1,904	1,362	1,712	1,477	1,477	2,000
Number of jurisdictions who have requested Public Assistance and/or Individual Assistance technical assistance during the fiscal year	N/A	6	3	2	2	23	49
Number of approved Public Assistance and/or Individual Assistance technical assistance requests fulfilled by MEMA	N/A	6	3	2	2	23	49

OPIOID OPERATIONAL COMMAND CENTER (OOC)

Quarterly Report: <https://beforeitstoolate.maryland.gov/wp-content/uploads/sites/34/2019/09/2ND-QUARTER-FINAL-9.17.19.pdf>

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)	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Trauma care outcomes exceed national norm with at least 95 percent statistical level of confidence	Yes	Yes	Yes	Yes	Yes	Yes	Yes
Survivability rate for Trauma Center admissions	96.7%	96.4%	96.3%	96.2%	95.9%	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)	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Percent of seriously injured patients transported directly to designated trauma center	85.1%	84.0%	84.9%	85.3%	86.7%	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	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
¹ Maryland veteran population	409,000	399,000	390,000	380,000	371,000	362,000	353,000
Number of client contacts	88,338	110,922	133,455	132,708	139,867	130,000	130,000
Number of new power-of-attorney assignments	2,284	2,450	1,791	2,042	2,006	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	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Number of burial sites	82,440	83,968	85,545	87,006	93,274	106,934	111,833
Interment services provided (veterans and dependents)	3,392	3,478	3,465	3,389	3,262	3,397	3,395
² Number of complaints about maintenance received	57	52	49	48	202	150	100
Percent change in number of complaints	-10%	-9%	-6%	-2%	321%	-26%	-33%
Percent of complaints resolved within 30 days	98%	98%	98%	98%	99%	99%	99%

Department of Veterans Affairs

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

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

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Resident population at Charlotte Hall	410	395	402	404	408	410	410
Occupancy rate (average daily census)	90%	87%	89%	89%	90%	90%	90%
Prevalence of daily physical restraints	0.0%	0.0%	0.6%	0.3%	0.6%	0.5%	0.5%
High risk residents with pressure ulcers	4.7%	5.8%	7.4%	5.2%	5.2%	5.0%	5.0%
Residents with behavioral symptoms affecting others	43.3%	43.3%	43.5%	63.7%	63.7%	65.0%	65.0%
Percent of residents who receive antipsychotic medication	25.6%	27.7%	22.7%	23.0%	23.0%	24.0%	24.0%
Percent of residents given influenza vaccination during flu season	98%	98%	99%	100%	100%	100%	100%
Maryland State average: Prevalence of daily physical restraints	0.5%	0.5%	0.4%	0.3%	0.3%	0.3%	0.3%
High risk residents with pressure ulcers	7.8%	7.8%	7.8%	7.8%	7.8%	7.8%	7.8%
Residents with behavioral symptoms affecting others	19.4%	18.9%	16.6%	16.6%	16.8%	16.8%	16.8%
Percent of residents who receive antipsychotic medications	14.3%	16.0%	13.2%	12.8%	12.0%	12.0%	12.0%
Percent of residents given influenza vaccination during flu season	89.0%	91.0%	90.0%	96.5%	96.6%	97.0%	97.0%

NOTES

¹ Data for 2019 is estimated because it is reported on a calendar year basis.

² Beginning in 2019, data includes all complaints rather than only complaints judged to have merit.

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	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Collections material (measured in cubic feet)	375,219	383,740	389,077	391,812	396,513	401,513	406,513
Electronic data managed (gigabytes)	129,033	154,416	159,393	159,744	161,095	163,398	164,457
Database records managed (millions)	22,113	13,209	21,406	26,438	24,324	25,150	26,991

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	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Total materials provided to searchroom patrons; phone, email and mail requests; and interagency requests	34,041	35,271	51,945	74,575	60,112	60,000	55,000
Data transferred via web (gigabytes)	112,613	145,731	177,869	182,239	141,439	142,439	143,312

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	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Files and graphics created, maintained, compiled, edited, posted, accessioned, and scanned	18,719	17,355	17,441	18,251	19,460	21,405	23,546

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	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Number of public programs offered	209	176	86	94	137	100	100

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	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Objects in State-owned art collection	4,150	4,130	3,513	3,520	3,533	3,543	3,555
Number of items on public display in State-owned art collection	1,705	1,730	1,315	1,329	1,339	1,348	1,359

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 2021, 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 (Calendar Year)	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.	2021 Est.
Number of Marylanders enrolled in Medicaid through Maryland Health Connection	949,751	1,174,883	1,038,177	1,062,345	1,076,175	1,086,936	1,097,805
Number of Marylanders enrolled in a Qualified Health Plan	126,252	162,652	157,637	153,584	156,963	157,000	157,000
Number of Marylanders enrolled in a Stand Alone Dental Plan	N/A	30,313	51,218	39,334	39,720	40,000	40,000
Percent of young adults (18-34) among total QHP enrollees	27%	29%	30%	30%	30%	30%	30%
State of Maryland Uninsured Rate	7%	6%	6%	6%	6%	6%	6%

Goal 2. Deliver effective consumer assistance.

Obj. 2.1 By fiscal year 2021, consumer assistance will be delivered to 140,000 consumers via Connector Entities and the Consumer Service Center.

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Number of in-person navigators	164	144	125	139	135	135	135
Number of consumer encounters with Connector Entity staff	140,572	150,720	114,078	120,263	120,000	120,000	120,000
Percent of first call resolution	N/A	N/A	90%	98%	98%	92%	95%
Average call handle time (minutes)	17	18	15	11	10	10	10
Average quality percent rating	82%	90%	92%	92%	94%	94%	95%
¹ Number of unique visitors to MHC website (thousands)	1,363	1,528	811	1,368	769	900	900
¹ Number of unique mobile application downloads (thousands)	N/A	N/A	133	110	80	90	90
¹ Total number of enrollments completed by mobile application (thousands)	N/A	N/A	23	22	15	16	18
¹ Percent of mobile application enrollment by young adults (18-34)	N/A	N/A	62%	63%	58%	57%	57%

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 2021, the average silver plan premium expense as a percent of Maryland's average wage will be less than 10 percent.

Performance Measures (Calendar Year)	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.	2021 Est.
Plan quality rating	4	4	3	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)	8%	7%	9%	3%	2%	2%	2%
Average cost of small group plan as percent of affordability cap	6%	8%	8%	7%	7%	7%	7%
Average single person premium for individual silver plan as percent of Maryland's average wage without APTC	7%	8%	9%	14%	11%	11%	11%
Average single person premium for small group silver plan as percent of Maryland's average annual wage	8%	8%	9%	8%	8%	8%	8%
Total APTC (millions)	\$200	\$225	\$275	\$711	\$629	\$650	\$680
Average APTC per household among enrollees	\$2,650	\$2,925	\$3,500	\$1,930	\$1,792	\$1,800	\$1,810
Number of Health issuers in the Individual Market	5	5	3	2	2	2	2
Number of Health issuers in the Small Group Market	6	5	5	4	4	4	4
Number of Managed Care Organization issuers in the Medicaid Market	8	8	9	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 2021, the MHBE information technology (IT) system will reduce manual processing by 10 percent and increase State-wide efficiencies through integration efforts.

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Number of new enhancements made to the IT system	22	106	133	61	103	80	85
Number of quality improvement items implemented in the system	192	380	564	316	372	400	400
Number of Maintenance & Operational items implemented	12	47	57	185	219	220	220
Number of technical modernization projects executed	N/A	N/A	1	13	4	10	15
Number of special projects implemented	N/A	N/A	3	8	14	15	15

NOTES

¹ Fiscal year 2019 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	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Total form filings received (Life & Health, Property & Casualty)	37,023	35,006	28,216	10,030	10,223	10,512	9,912
Percent of total form filings reviewed within established guidelines	58.5%	48.4%	48.5%	95.5%	97.7%	97.2%	97.2%

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	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Life & Health medical necessity complaints resolved	735	986	973	1,120	859	900	1,000
Life & Health medical necessity complaints resolved in 60 days	92.1%	87.4%	97.0%	98.0%	100.0%	98.0%	98.0%
Life & Health non-medical necessity complaints resolved	3,259	3,089	2,967	3,241	1,956	2,800	2,800
Life & Health non-medical necessity complaints resolved within 90 days	89.7%	85.6%	88.5%	87.3%	79.4%	86.0%	86.0%
Property and Casualty complaints received	17,001	17,177	8,059	7,324	7,205	7,529	7,353
Percent of Property and Casualty complaints resolved within 90 days	55.9%	26.2%	79.6%	81.0%	74.8%	82.0%	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	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Percent of remediation orders/penalties issued against Life and Health insurance companies examined	77%	88%	86%	67%	40%	64%	57%
Total restitution from Life and Health market conduct examinations and L&H producer enforcement investigations (money returned to Maryland citizens)	\$0	\$101,285	\$387,155	\$28,795	\$58,125	N/A	N/A
Total penalties paid from Life and Health market conduct examinations and L&H producer enforcement investigations (money to General Fund)	\$1,953,328	\$964,641	\$617,285	\$415,951	\$1,233,660	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)	\$303,701	\$1,590,173	\$8,376,308	\$5,135,392	\$864,707	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)	\$477,750	\$642,978	\$1,873,932	\$933,096	\$356,770	N/A	N/A
Total Maryland Affordable Housing Trust (MAHT) penalties paid (money to General Fund)	\$12,050	\$13,549	\$7,500	\$5,500	\$5,000	N/A	N/A
Total restitution to MAHT	\$107,523	\$18,098	\$19,148	\$132	\$612	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	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Number of examinations initiated	16	14	6	14	15	18	12
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	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Percentage of opened referrals investigated and referred for criminal prosecution	60%	72%	61%	72%	74%	74%	74%
Percentage of opened referrals investigated and charged	52%	87%	90%	86%	40%	75%	75%
Total restitution ordered for criminal prosecution (returned to Maryland insurers)	\$44,735	\$94,765	\$585,093	\$492,440	\$168,673	N/A	N/A
Total restitution ordered for civil prosecution (returned to Maryland insurers)	\$21,715	\$70,590	\$80,527	\$59,525	\$56,310	N/A	N/A
Total penalties paid from civil and criminal fraud investigations (money to general fund)	N/A	\$228,600	\$277,313	\$116,187	\$117,590	N/A	N/A
Total penalties assessed (paid to General Fund)	\$2,443,128	\$1,849,768	\$2,776,030	\$1,470,734	\$1,713,020	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	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Number of Visitors to NPS Canal Museum and canal boat	24,960	26,427	24,490	22,520	23,057	23,356	23,356
¹ Number of visitors to WMSR	35,101	26,249	30,001	24,882	25,000	32,000	32,000
² Number of School Day participants	824	948	1,563	1,644	1,043	1,726	1,812

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	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
City of Cumberland funding support	\$14,920	\$15,750	\$12,000	\$4,750	\$6,700	\$7,000	\$7,000
Canal Place parking revenue	\$18,181	\$34,419	\$44,596	\$34,591	\$26,118	\$34,000	\$34,000
Total number of leases	15	16	19	17	19	20	20
Total dollar value of commercial leases	\$205,164	\$209,053	\$260,984	\$278,888	\$283,870	\$338,353	\$406,069
Total number of grants	2	3	1	1	3	1	1
Total dollar value of grant(s)	\$102,850	\$129,500	\$100,000	\$100,000	\$132,500	\$100,000	\$100,000

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	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Number of Canal Place sponsored events	10	9	7	1	1	1	1
Number of non-profit contracted events	17	13	11	5	6	7	7
Other contracted events	6	10	8	5	8	9	9
Total contracted revenue	\$8,143	\$9,523	\$8,566	\$3,806	\$3,905	\$4,000	\$4,000

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 (Calendar Year)	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.	2021 Est.
Number of visitors to Visitor Center	24,685	23,522	22,505	18,276	18,458	19,000	19,000
GAP trail riders	42,401	50,704	76,562	46,221	50,000	55,000	60,000
I-68 travel numbers (crosstown bridge)	39,010	39,831	40,792	42,220	43,698	45,227	46,810

Notes

¹ 2019 data is estimated

² In 2019, data went from being measured on a calendar year basis to a fiscal 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	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Average number of days from date appeal received to disposition for all cases	48.1	45.9	47.1	52.0	56.0	51.0	54.0
Percent of decisions issued timely	99.6%	99.3%	99.5%	99.5%	99.6%	99.7%	99.8%
Percent of cases resolved using ADR techniques	46.4%	45.9%	44.0%	50.6%	44.5%	52.6%	51.0%

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

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

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Percent of participants who rate the preparation and organization of the proceeding as satisfactory or excellent	92.9%	92.6%	89.8%	91.8%	93.7%	93.8%	93.9%
Percent of participants who rate the fairness of the proceeding as satisfactory or excellent	93.2%	90.8%	90.9%	87.3%	96.9%	91.3%	91.5%
Percent of participants who rate the decision as satisfactory or excellent	90.6%	91.5%	91.0%	91.9%	96.7%	93.9%	94.0%

Comptroller of Maryland

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

Obj. 1.1 Ensure that tax returns are processed promptly.

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

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

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Percent of electronic returns filed during tax season that are processed within 4 days	91.0%	94.0%	95.0%	92.6%	94.0%	95.0%	95.0%
Percent of paper returns filed during tax season that are processed within 22 days	74%	93%	94%	95%	98%	95%	95%
Percent of paper correspondence that is responded to within 8 business days	95%	99%	99%	100%	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	218	190	166	90	93	120	120
Percent of payment requests processed within five days	90.0%	95.6%	94.4%	99.9%	97.1%	90.0%	90.0%
Total rebates received from State agencies using corporate charge cards (millions)	\$5.621	\$5.637	\$5.708	\$5.676	\$5.819	\$5.086	\$5.091

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	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Dollars collected on unpaid income tax cases (in thousands)	\$337,663	\$358,254	\$380,207	\$417,566	\$427,542	\$430,000	\$433,000
Dollars collected on delinquent business tax cases (in thousands)	\$265,735	\$259,994	\$255,731	\$256,369	\$261,719	\$265,000	\$275,000
Dollars collected using the Data Warehouse and the Integrated Tax System (in thousands)	\$55,120	\$70,431	\$63,610	\$44,852	\$84,485	\$70,000	\$75,000
Number of business tax audits and investigations	1,102	1,027	832	1,014	822	875	900
Percent of business tax accounts audited or investigated	0.2%	0.2%	0.2%	0.2%	0.2%	0.2%	0.2%
Dollars of unclaimed property reported (millions)	\$175.8	\$162.4	\$169.7	\$202.3	\$177.4	\$180.0	\$185.0
Dollars of unclaimed property paid to its rightful owner (millions)	\$65.5	\$62.9	\$76.2	\$68.2	\$71.2	\$72.0	\$73.0
Percent of inspections to licensed cigarette retailers	54%	65%	40%	46%	37%	40%	40%
Percent of inspections to licensed alcohol retailers	27%	24%	17%	13%	26%	25%	25%
Percentage of motor fuel service stations sampled	81%	83%	84%	81%	83%	75%	75%
Percent of delinquent licenses compared to total licenses administered	9%	19%	19%	17%	10%	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	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Percent of hours the mainframe system was available	99.8%	99.0%	99.5%	99.6%	99.7%	99.7%	99.7%
Percent of transactions that process in three seconds or less	99.3%	99.8%	99.9%	100.0%	100.0%	99.5%	99.5%
Tax forms downloaded (millions)	20.15	12.96	6.92	12.40	6.39	6.50	6.50
Unclaimed property searches (millions)	0.73	1.00	1.37	1.51	1.03	1.00	1.00
Internet tax filings (millions)	1.52	1.55	1.47	1.49	1.54	1.50	1.50
Percent of surveyed customers who were satisfied or very satisfied with web based services	89.2%	86.7%	85.1%	83.6%	83.8%	85.0%	87.0%

State Treasurer's Office

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Accurately reconcile all Treasury State bank accounts.

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

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Total number of receipts and disbursements (millions)	19.5	18.5	18.5	18.5	18.5	18.5	18.5
Average days to reconcile accounts	< 3	< 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	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Average return on State's investment portfolio	1.03%	1.04%	1.47%	1.56%	1.82%	1.60%	1.60%
Basis point spread of State's investment portfolio over 90-day T-Bill rate	101	86	91	12	-46	0	0
LGIP fund balance (in millions as of 6/30)	\$3,424	\$3,779	\$3,727	\$5,251	\$6,050	\$6,000	\$6,500
Percent increase in LGIP balance	9.50%	10.37%	-1.38%	40.89%	15.22%	-0.83%	8.33%
Return on LGIP portfolio	0.05%	0.22%	0.56%	1.34%	2.27%	1.95%	2.00%
Basis point spread over LGIP S&P Index	0	0	-5	1	2	2	2

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	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Percent of total hours of the year where infrastructure and systems were available	99.63%	100.00%	99.91%	99.96%	99.95%	99.93%	100.00%

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

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

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
New claims processed	4,911	5,004	4,063	4,306	4,646	4,875	5,115
Claims closed	5,272	5,204	4,419	4,353	4,928	5,075	5,225
Pending open claims	2,061	2,153	1,934	2,111	2,166	2,275	2,390

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	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Taxable parcels	2,221,358	2,230,679	2,240,035	2,249,568	2,258,531	2,267,565	2,276,635
Assessable base (billions)	\$675.5	\$692.0	\$726.5	\$743.9	\$767.7	\$790.7	\$814.4
¹ Residential assessment/sales ratio (median)	93.4	93.4	95.0	95.0	95.0	95.0	95.0
Total number of personal property returns received	311,000	332,524	330,706	354,855	348,018	350,000	350,000
Total number of returns assessed	121,000	123,543	123,825	121,305	123,546	123,000	123,000
Local assessable base (millions)	\$12,000	\$12,076	\$12,869	\$12,869	\$13,100	\$13,000	\$13,000
Percentage of personal property returns assessed by Oct. 31	N/A	87%	98%	98%	84%	90%	90%
Amount of local assessable base assessed by Oct. 31 (millions)	N/A	\$8,583	\$10,275	\$11,464	\$9,685	\$9,000	\$9,000

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

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

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

Obj. 2.3 To accurately administer the Franchise Tax laws.

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Number of real property transfers	162,278	172,413	169,866	194,115	183,476	190,000	197,000
Average number of days	25	25	25	25	25	25	25
Assessable railroad and utility base (millions)	\$10,805	\$11,145	\$11,520	\$12,052	\$11,951	\$12,010	\$12,010
Estimated local railroad and utility revenue (thousands)	\$266,889	\$277,525	\$286,856	\$302,518	\$299,976	\$302,664	\$302,664
Franchise tax law revenue from gross tax receipts (millions)	\$136	\$137	\$138	\$145	\$146	\$146	\$146
Total interest/penalties levied from Franchise Tax law	\$54,848	\$44,478	\$13,580	\$37,511	\$50,112	\$30,000	\$30,000

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	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Enterprise zone participants	785	792	640	577	580	590	595
Amount of reimbursement to local governments (thousands)	\$13,467	\$16,507	\$19,293	\$26,440	\$24,790	\$25,500	\$26,000
Total capital investment (millions)	\$2,503	\$2,976	\$1,312	\$3,165	\$3,686	\$3,725	\$3,770

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	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Number of Homeowners' applications	N/A	62,335	61,540	67,587	66,635	65,000	65,000
Homeowners' applications eligible	48,713	46,751	45,964	46,682	45,822	45,000	45,000
Total Homeowners' credits (millions)	\$59.5	\$58.4	\$54.1	\$61.7	\$65.4	\$61.0	\$61.0
Average Homeowners' Credit	\$1,221	\$1,249	\$1,301	\$1,322	\$1,347	\$1,350	\$1,350
Number of Renters' applications	11,172	10,606	11,720	12,013	12,199	12,000	12,000
Renters' applications eligible	7,838	7,650	8,374	8,904	7,159	8,000	8,000
Total Renters' credits (millions)	\$2.4	\$2.3	\$3.1	\$3.6	\$4.4	\$4.3	\$4.3
Average Renters' Credit	\$306	\$301	\$344	\$403	\$420	\$420	\$420

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	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Total number of new business registrations	70,266	80,000	75,649	82,231	78,951	80,000	80,000
Percentage of new business registrations filed online	43.3%	50.0%	56.0%	62.6%	68.4%	72.5%	75.0%
Total Good Standing Certificates	60,387	70,000	60,752	64,969	61,606	62,000	62,000
Percentage of Good Standing Certificates issued via web	72.0%	80.0%	69.9%	69.7%	73.6%	77.4%	82.3%

State Department of Assessments and Taxation

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

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Total number of non-expedited business filings	100,909	105,000	49,785	52,977	52,792	50,000	45,000
Percentage of non-expedited filings processed within 30 days	78.2%	80.0%	72.3%	62.1%	50.0%	60.0%	70.0%
Average number of days to process non-expedited business filings	57	30	28	23	32	28	25
Total number of expedited business filings	60,000	65,000	150,989	169,966	194,672	220,000	240,000
Average number of days to process expedited business filings filed online	2	2	2	1	1	1	1
Average number of days to process expedited business filings received via mail	N/A	6	8	4	4	3	3

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 percent and less than 10 percent

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Total number of customer experience feedback forms received	N/A	497	748	1,367	2,173	2,200	2,400
Percentage of respondents that were "satisfied"	N/A	97.0%	93.8%	87.5%	94.1%	95.0%	95.0%
Percentage of respondents that were "dissatisfied"	N/A	3.0%	6.2%	12.5%	5.9%	5.0%	5.0%

NOTES

¹ 2019 data is estimated.

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	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Instant games sales (in thousands)	\$546,054	\$611,286	\$676,753	\$750,888	\$812,426	\$841,644	\$868,178
Monitor games sales (in thousands)	\$457,656	\$478,648	\$483,643	\$483,994	\$498,058	\$493,670	\$506,339
Draw games sales (in thousands)	\$757,156	\$815,610	\$771,149	\$807,911	\$886,423	\$816,361	\$827,139
Total sales (in thousands)	\$1,760,866	\$1,905,544	\$1,931,545	\$2,042,793	\$2,196,909	\$2,151,675	\$2,201,656
Ratio of administrative costs to sales	3.3%	3.2%	3.5%	3.4%	3.5%	3.5%	3.5%

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	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Player Satisfaction Index	59.4%	59.3%	71.3%	71.5%	70.4%	71.0%	71.5%
Retailer Satisfaction Index	88.7%	86.5%	86.2%	83.8%	87.7%	88.0%	88.0%
Percent of surveyed adults who are aware of the Maryland Lottery	N/A	N/A	82.0%	81.0%	84.0%	85.0%	85.0%
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	57.0%	57.0%	59.0%	60.0%	61.0%
Percent of adult Marylanders who indicated they have purchased any Lottery game in the past twelve months	59.0%	66.0%	73.0%	71.0%	74.0%	76.0%	77.0%

Maryland Lottery and Gaming Control Agency

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

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Number of lottery retailers	4,895	4,539	4,440	4,446	4,385	4,470	4,495
Population/retailer ratio	1,221	1,323	1,355	1,350	1,368	1,342	1,335
Total commissions paid	\$128,596	\$141,157	\$145,883	\$153,725	\$165,508	\$161,375	\$165,124

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	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Total casino gaming revenue (in thousands)	\$1,038,224	\$1,143,972	\$1,420,942	\$1,678,966	\$1,760,409	\$1,778,518	\$1,804,573
Total casino contributions to good causes (in thousands)	\$487,289	\$510,038	\$592,243	\$671,651	\$712,170	\$709,969	\$720,286
Total licensed casino employees	6,224	6,185	8,807	9,144	9,122	9,100	9,100
Total licenses issued	6,830	4,318	4,887	5,281	4,658	4,500	4,500
Number of casino audits and reviews	118	109	103	135	108	72	72
Number of bingo hall audits and reviews	43	72	27	65	65	65	65
¹ Number of casino regulatory and statutory findings	185	52	109	126	71	80	80
Number of bingo hall regulatory and statutory findings	11	6	9	1	0	5	5

NOTES

¹ Casino compliance officer findings were included in 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 (Calendar Year)	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Appeals received	11,573	15,833	10,844	10,462	11,442	11,500	11,500
Appeals cleared	12,516	13,430	13,071	13,019	12,041	12,500	12,500
Appeals clearance rate	108%	85%	121%	124%	105%	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	5,159	4,167	3,167

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 (Calendar Year)	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Number of appeals filed with the Maryland Tax Court	1,201	1,190	1,054	947	1,363	1,100	1,100
Percent of decisions appealed to the Maryland Tax Court	10%	8%	10%	9%	12%	10%	10%
Reversals by the Maryland Tax Court	11%	33%	22%	23%	7%	10%	10%

Department of Budget and Management

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

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

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

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Percent of protected groups in the State's workforce reflecting proportional composition in the Maryland civilian labor force	45%	35%	55%	45%	40%	50%	50%
Percent of EEO complaints resolved with the agency and/or with the Office of the Statewide Equal Employment Opportunity Coordinator	90%	87%	92%	89%	93%	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	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Retention rate of permanent employees in the State Personnel Management System grades 5 through 26	90%	88%	88%	87%	91%	90%	90%
Percentage of skilled and professional individuals who successfully completed probationary period	94%	98%	98%	98%	97%	98%	98%
Percent of Skilled and Professional Service appointments sampled for which agencies performed a complete verification of minimum qualifications	N/A	N/A	85%	85%	89%	85%	85%
Percent of class specifications updated	15%	13%	15%	25%	23%	20%	20%
Percent of reclassification actions completed within 60 days	94%	90%	93%	94%	90%	90%	90%
Percent of resolved third-step grievance appeals	61%	42%	74%	57%	47%	50%	52%
Percent of disciplinary action appeal cases in which resolution is reached	69%	65%	58%	57%	62%	62%	62%
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	82%	67%	82%	71%	89%	82%	82%
Percent of employees referred to EAP who improved post-referral work performance as assessed by their supervisors	67%	61%	61%	55%	56%	61%	61%
Percent of health plan vendors who received a "satisfactory" rating by at least 85 percent of all plan survey respondents	100%	78%	88%	95%	90%	90%	90%

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	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Agency net profit (collection fee recovered on gross collections – operating expenses)	\$4,851,628	\$3,019,000	\$3,256,539	\$82,000	\$1,832,000	\$2,341,000	\$3,508,000
Percent of debts with payment recovered compared to total debt assigned to CCU during the fiscal year	27%	3%	16%	9%	11%	14%	16%
Dollar value of payment recovered compared to total dollar value of debts assigned to CCU during the fiscal year	30%	12%	13%	14%	12%	15%	17%

Department of Budget and Management

Goal 3. Allocate resources in order to contribute to achievement of outcome goals by State agencies.

Obj. 3.1 State agencies improve their performance annually as measured by an index of performance measures reported by State agencies and other sources.

Obj. 3.2 Annually, 85 percent of State-owned capital projects included in the capital budget will be consistent with agency facilities master plans.

Obj. 3.3 Annually, 85 percent of State-owned capital projects included in the capital budget will have an approved facility program.

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Index of 30 outcome-related performance measures reported by State agencies and other sources	136.32	137.40	134.09	132.18	140.92	138.44	139.00
Percent of State-owned capital projects in the capital budget that are consistent with agency facilities master plans	82%	75%	88%	87%	89%	85%	85%
Percent of State-owned capital projects with approved facility programs	94%	85%	83%	87%	82%	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	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
¹ Percent of state employees compliant with statewide cybersecurity awareness training program	90%	90%	80%	N/A	72%	80%	88%
Percentage of endpoints protected by malware/anti-virus solutions	N/A	N/A	N/A	98%	96%	98%	100%
Percentage of endpoints protected by critical patch compliance	N/A	N/A	N/A	97%	94%	96%	98%
Percent of servers which have undergone a vulnerability scan in the last 30 days	N/A	N/A	N/A	N/A	95%	99%	100%
Percent of websites not using outdated encryption methods (such as outdated SSL or TLS versions)	N/A	N/A	N/A	N/A	100%	100%	100%
Percent of servers backed-up within the last 7 days	N/A	N/A	N/A	N/A	100%	100%	100%

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	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Number of MITDPs in the reporting period	36	30	35	47	50	52	51
Number of projects in planning phase	N/A	N/A	N/A	4	14	4	7
Number of projects in procurement phase	N/A	N/A	N/A	19	5	6	2
Number of projects in implementation phase	N/A	N/A	N/A	23	30	31	34
Number of projects in operations and maintenance	N/A	N/A	N/A	1	1	11	8
Percent of projects on schedule	N/A	N/A	N/A	N/A	60%	71%	82%
Percent of projects spending within 10 percent according to plan	N/A	N/A	N/A	N/A	32%	67%	80%
Percent of MITDPs utilizing an Agile/iterative development process	N/A	N/A	N/A	N/A	68%	77%	88%
Number of projects with defined objectives/success criteria	N/A	N/A	N/A	N/A	41	51	50
Of the projects with defined objectives/success criteria, the percent meeting those objectives/criteria to deliver business value	N/A	N/A	N/A	N/A	72%	94%	96%

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 Decrease the total number of errors, across all sites, related to Americans with Disabilities Act (ADA) compliance over a 12 month period.

Obj. 3.3 Increase the number of new DoIT-hosted Maryland.gov websites over a 12 month period.

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Percent of time Maryland.gov portal is available	99.0%	99.0%	99.0%	99.9%	99.9%	99.9%	99.9%
Number of visits to the Maryland.gov portal (thousands)	N/A	12,413	12,566	15,534	26,540	31,849	36,626
Number of errors reported through code remediation	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Number of new DoIT hosted Maryland.gov websites during a 12 month period	N/A	N/A	N/A	N/A	6	2	8

Department of Information Technology

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	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Percent of respondents to survey who are very satisfied or satisfied with the service received from DoIT	N/A	N/A	85%	93%	95%	95%	96%
Number of service desk tickets submitted	N/A	N/A	75,291	68,524	76,469	70,000	65,000
Percentage of issues resolved on first contact by any tier	N/A	N/A	N/A	56%	58%	60%	62%
Percent of incidents resolved within 24 hours	N/A	N/A	N/A	N/A	84%	85%	86%
Percent of incidents resolved on first contact by tier 1	N/A	N/A	N/A	N/A	50%	55%	60%
Percent of end points which have received critical security patches	N/A	N/A	N/A	N/A	99%	99%	99%
Percent of servers which have received critical security patches	N/A	N/A	N/A	N/A	96%	98%	99%

NOTES

¹ 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	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 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	-4.92%	-6.39%	2.47%	0.56%	-0.99%	N/A	N/A
3-year annualized excess return over the actuarial rate	1.45%	-1.64%	-3.00%	-1.21%	0.72%	N/A	N/A
10-year annualized excess return over the actuarial rate	-1.98%	-2.70%	-3.40%	-2.00%	1.16%	N/A	N/A
25-year annualized excess return over actuarial rate	-0.24%	-0.37%	-0.56%	-0.86%	-0.44%	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	-1.54%	-1.40%	-1.47%	-1.38%	-0.94%	N/A	N/A
MSRPS 5-year return in excess of policy benchmark	0.84%	0.72%	0.75%	0.43%	0.26%	N/A	N/A
Fair value of investment portfolio at fiscal year-end (\$ thousands)	45,833,443	45,465,359	49,097,846	51,956,589	54,204,605	N/A	N/A
Net investment income earned during the fiscal year (\$ thousands)	1,197,671	497,563	4,473,486	3,899,403	3,288,209	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	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 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	92.90%	92.60%	95.60%	97.00%	97.43%	95.00%	95.00%
Percentage of incoming telephone calls abandoned by the automated telephone system	10.29%	9.54%	5.38%	6.50%	15.00%	7.50%	7.50%
Average telephone waiting time in minutes and seconds	2:59	2:38	1:25	1:44	4:30	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	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
All Plans members	58,311	59,144	59,632	60,696	61,703	62,640	63,640
Plan members as percent of eligible employees	74.4%	75.5%	76.7%	78.1%	79.4%	80.0%	81.3%
All Plans contributing members	34,302	34,175	34,219	34,278	34,214	34,200	34,200
Contributors as percent of eligible employees	43.8%	43.7%	44.0%	44.1%	44.0%	43.7%	43.7%

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, 2019	1 Year	3 Years	5 Years	10 Years
Average Returns for all Investment Options	6.6%	10.3%	6.9%	11.0%
Average of all Investment Indices	6.7%	10.2%	6.9%	10.7%

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.

Obj. 1.6 Annually at least 80 percent of procurements valued in excess of \$50,000 will have two or more bids/offers.

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Percent of large procurements completed within 90 days	77%	83%	93%	94%	91%	90%	90%
Number of new procurements	351	451	354	223	278	292	306
Total value of annual procurements (\$ millions)	166	N/A	196	166	288	302	317
Number of statewide contracts available to agencies	N/A	N/A	N/A	225	207	217	228
Rate of surplus property turnover	N/A	94%	97%	95%	96%	95%	95%
Percent of real estate contracts negotiated at favorable terms to the State	N/A	100%	96%	98%	98%	95%	95%
Percentage of "very satisfied" surveys received	N/A	N/A	N/A	73%	75%	78%	80%
Percent of bond bills with a term ending that fiscal year, zeroed-out within 60 calendar days of the term deadline	49%	66%	80%	85%	75%	85%	85%
Percent of competitive services procurements valued in excess of \$50,000 with two or more bids	75%	90%	74%	79%	97%	97%	97%

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	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Number of thefts at DGS managed facilities	32	31	23	30	20	19	18
Number of building checks	N/A	N/A	N/A	60,161	48,029	50,430	52,952
Total number of individuals participating in DGS-offered trainings	N/A	N/A	N/A	850	1,001	1,051	1,104

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	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Number of EEO job categories that meet or exceed statewide goals	21	21	21	21	21	21	21
Percent MBE participation	21.5%	15.3%	19.0%	15.5%	15.0%	16.5%	18.1%
Total dollars awarded to MBE firms (\$ millions, Prime / Subcontract)	16.4 / 10.1	21.2 / 37.8	19.2 / 25.6	20.3 / 9.7	6.5 / 25.5	7.2 / 28.0	7.9 / 30.9
Total dollars paid to MBE firms (\$ millions, Prime / Subcontract)	5.3 / 17.0	10.1 / 17.4	9.8 / 12.7	10.3 / 1.2	13.4 / 30.1	14.6 / 33.0	16.1 / 36.4
Dollars paid to SBR firms under designated procurement contracts (\$ millions)	4.3	4.5	6.2	7.4	5.1	5.61	6.16
Dollars paid to SBR firms under non-designated procurement contracts (\$ millions)	16.3	13.5	20.9	24.3	26.7	29.37	32.3
Dollars awarded / paid to VSBE firms (\$ millions)	1.2 / 0.6	1.6 / 0.6	10.3 / 1.3	2.4 / 6.4	16.8 / 4.4	18.5 / 4.8	20.3 / 5.2

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	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Ratio of preventive maintenance to unscheduled work orders	N/A	N/A	1.57:1	1.56:1	1.11:1	1.33:1	1.67:1
Annual cost of emergency maintenance projects at DGS-owned facilities (\$ millions)	N/A	N/A	N/A	\$2.8	\$3.3	\$3.9	\$4.6

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	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Annual funding appropriation for Statewide maintenance program (millions)	\$20.0	\$13.0	\$7.0	\$22.5	\$28.1	\$44.9	\$47.2
Total estimated dollar value of projects on backlog Statewide (millions)	\$194.0	\$187.0	\$183.0	\$199.3	\$183.0	\$168.0	\$155.0
Percent change in the number of projects on backlog Statewide	6.9%	-23.4%	-8.5%	-3.5%	-24.5%	-8.0%	-8.0%
Annual cost of emergency maintenance projects Statewide (millions)	\$3.6	\$4.6	\$3.9	\$6.6	\$13.4	\$5.0	\$5.0

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	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Number of Energy Performance Contracts (EPC)	27	23	24	26	27	28	29
Total energy savings achieved through EPCs (millions of MMBTUs)	N/A	N/A	N/A	1.146	1.200	1.280	1.300
Percent of Statewide facilities with complete data in the State's Energy Database	N/A	N/A	N/A	10.4%	17.4%	50.0%	75.0%

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

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	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.	2021 Est.
¹ Number of vehicle miles traveled (billions)	57.3	59.0	60.0	59.6	60.1	60.6	61.1
¹ Annual number of serious personal injuries on all roads in Maryland	2,595	3,163	3,345	3,224	2,911	2,797	2,687
¹ Annual number of traffic fatalities on all roads in Maryland (including MDTA-owned roads)	521	522	558	513	414	402	391
¹ Traffic fatality rate per 100 million vehicle miles traveled (VMT) on all roads in Maryland	0.91	0.89	0.93	0.86	0.73	0.71	0.69
¹ Number of pedestrian fatalities on all roads in Maryland	99	107	111	130	84	82	80
¹ Number of pedestrian serious injuries on all roads in Maryland	321	421	477	465	310	301	292

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.

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Annual dredging to keep channels clear, with placement into Maryland Port Authority (MDOT MPA) managed sites (cubic yards) (millions)	4.7	3.0	1.3	0.3	3.4	2.9	3.1
Dredged material placement capacity remaining (cubic yards) (millions) for Poplar Island	12.3	9.8	9.0	7.4	10.7	8.7	6.9
Dredged material placement capacity remaining (cubic yards) (millions) for Harbor	16.5	16.0	15.5	12.2	11.5	10.6	9.2
Percentage of MDOT State Highway Administration (SHA) and Maryland Transportation Authority (MDTA) bridges identified as in Poor Condition	2.4%	2.4%	2.4%	2.2%	1.8%	1.5%	1.1%
² Number of MDOT SHA lane-miles maintained	17,117	17,132	17,143	17,179	17,210	17,228	17,254
MDOT SHA maintenance activity expenditures (millions)	53.6	62.9	64.2	65.5	59.9	66.0	68.5
MDOT SHA maintenance activity expenditures per lane mile	3,130	3,673	3,747	3,811	3,482	3,831	3,970

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.

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
³ Average truck turn-around time at Seagirt (minutes)	28.4	30.7	33.8	89.0	78.0	75.0	70.0

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

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
² Overall acceptable pavement condition	89%	90%	88%	89%	89%	89%	88%

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	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
MDOT MVA alternative service delivery transactions as percent of total transactions	56%	57%	59%	66%	67%	70%	72%
Number of MDOT MVA walk-in transactions (millions)	3.94	3.80	3.66	2.99	3.03	2.80	2.59
MDOT MVA number of alternative service delivery transactions	4,978,695	5,127,962	5,337,952	5,789,736	6,203,850	6,475,133	6,805,503
The total number of toll transactions (in thousands)	144,806	158,050	163,400	166,781	168,379	170,063	171,763
Total Active E-ZPass® Accounts	854,545	947,201	1,054,922	1,133,396	1,283,384	1,450,224	1,638,753
Percent of E-ZPass® toll transactions	75%	76%	78%	79%	81%	84%	87%

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

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Average MDOT MVA branch office customer wait time (minutes)	21.6	23.0	21.0	17.0	25.0	23.0	19.0
Average MDOT MVA branch office customer visit time (minutes, includes wait time)	30.3	33.1	31.1	26.8	35.4	34.4	31.0
³ Percent of transit service provided on-time: Core Bus	81%	85%	77%	68%	69%	71%	73%
Baltimore Metro	95%	96%	96%	94%	94%	95%	95%
Light Rail	97%	98%	96%	94%	95%	96%	96%
MARC	92%	94%	91%	91%	87%	89%	91%
Mobility paratransit and Taxi Access	88%	92%	93%	93%	86%	88%	90%
Average Mobility paratransit phone hold time in minutes	4.71	0.55	1.20	1.02	1.52	1.45	1.40
² Percent of vehicle miles travelled (VMT) in congested conditions on freeways/expressways in Maryland during the evening peak hour	28%	26%	29%	29%	29%	29%	29%
² Percent of VMT in congested conditions on arterials in Maryland during the evening peak hour	13%	13%	14%	13%	13%	13%	13%

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.

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Transit ridership: Core Bus (thousands)	78,697	75,619	69,587	63,730	63,989	64,027	64,083
Metro	13,901	12,222	10,960	8,738	7,275	7,270	7,306
Light Rail	7,657	7,431	7,413	7,401	6,966	7,007	7,050
Mobility paratransit	1,893	1,981	2,048	2,129	2,135	2,149	2,157
Taxi Access	602	574	697	812	839	845	852
MARC	9,246	8,962	9,185	9,322	9,191	9,202	9,251
Contracted Commuter Bus to Baltimore and Washington	4,034	3,928	3,866	3,841	3,623	3,615	3,633
Total	116,030	110,718	103,756	95,973	93,180	94,115	95,079
Locally Operated Transit Systems (LOTS)	39,441	38,476	39,818	41,096	32,866	33,790	35,328
WMATA annual ridership (millions): Metrorail (linked trips)	206.396	191.348	176.972	175.817	175.194	170.157	170.157
Metrobus (unlinked trips)	132.902	127.432	121.732	111.222	107.099	111.992	111.992
MetroAccess (completed trips)	2.238	2.281	2.368	2.331	2.348	2.350	2.350
Total	341.500	321.060	301.072	289.370	284.641	284.499	284.499
WMATA annual ridership Maryland only (millions): Metrorail (linked trips)	76.482	68.251	63.124	62.712	62.489	60.693	60.693
Metrobus (unlinked trips)	44.911	41.960	40.083	36.622	35.265	36.876	36.876
MetroAccess (completed trips)	1.360	1.437	1.501	1.478	1.489	1.490	1.490
Total	122.800	111.648	104.707	100.813	99.244	99.059	99.059

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	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
International cruises using the Port of Baltimore MPA terminal	75	94	86	94	94	97	97
Cruise Ships Ports of Call at the Port of Baltimore MPA terminal	8	8	10	12	1	6	9
Cruise passengers, embarking and debarking at the Port of Baltimore MPA's terminal	349,961	429,000	386,000	433,000	424,114	439,400	445,800
² Total passengers at BWI Marshall Airport (millions)	23.8	25.1	26.4	27.1	27.5	27.9	28.2
Annual BWI Marshall Airport passenger growth rate	6.77%	5.45%	4.96%	2.94%	1.33%	1.33%	1.33%

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	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
MDOT MPA Roll- On/Roll-Off tonnage (thousands)	828	740	684	772	886	913	940
MDOT MPA Auto tonnage (thousands)	1,130	1,099	1,054	1,110	1,196	1,135	1,135
MDOT MPA imported forest products tonnage (thousands)	672	709	736	676	586	590	595
Containers (Loaded TEUs) (thousands)	609	648	683	736	746	768	791

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

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Passenger trips per revenue vehicle mile: Core Bus	3.9	3.8	3.7	3.1	3.2	3.3	3.4
Metro	2.8	2.4	2.3	1.9	1.8	1.9	2.0
Light Rail	2.6	2.4	2.3	2.5	2.4	2.5	2.6
MARC	1.5	1.4	1.4	1.4	1.4	1.5	1.5
Contracted Commuter Bus to Baltimore and Washington	0.7	0.6	0.7	0.6	0.7	0.8	0.9
All Modes	2.8	2.6	2.6	1.9	1.9	2.0	2.1
WMATA revenue vehicle miles (millions): Metrorail	88.6	97.8	96.9	86.8	88.4	99.8	99.8
Metrobus	39.6	38.9	38.4	37.7	37.0	37.0	37.0
Total	128.2	136.6	135.3	124.5	125.4	136.8	136.8
WMATA passengers per revenue vehicle mile: Metrorail	2.3	2.0	1.8	2.0	2.0	1.7	1.7
Metrobus	3.4	3.3	3.2	3.0	2.9	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.

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Percent revenue over operating expenses	32%	35%	42%	44%	40%	41%	40%
BWI Marshall Airport cost per enplaned passenger	\$9.86	\$9.51	\$9.34	\$9.33	\$9.33	\$10.19	\$10.84
Number of nonstop markets served	77	79	83	85	90	90	91
² Number of patrol hours logged	97,023	101,061	101,100	99,413	100,000	100,000	100,000
² Total user cost savings for the traveling public due to incident management (billions)	\$1.36	\$1.51	\$1.47	\$1.31	\$1.30	\$1.30	\$1.30
² Total reduction in incident congestion delay (million vehicle-hours)	39.2	43.6	38.6	32.8	33.0	33.0	33.0
Operating cost per revenue vehicle mile: Core Bus	\$13.64	\$13.55	\$13.68	\$14.65	\$14.75	\$14.90	\$15.00
Metro	\$11.25	\$10.56	\$10.67	\$13.78	\$13.88	\$14.02	\$14.14
Light Rail	\$15.11	\$13.82	\$13.96	\$14.70	\$14.90	\$15.05	\$15.17
Mobility Paratransit	\$5.16	\$4.57	\$4.98	\$5.48	\$5.59	\$5.71	\$5.86
MARC	\$22.70	\$22.73	\$23.63	\$24.74	\$24.82	\$24.89	\$24.95
Contracted Commuter Bus to Baltimore and Washington	\$9.32	\$8.91	\$9.00	\$10.01	\$10.82	\$11.41	\$11.67
Taxi Access	\$6.05	\$4.95	\$4.54	\$6.01	\$6.30	\$6.49	\$6.80
All Modes	\$11.45	\$10.92	\$11.13	\$12.77	\$13.01	\$13.21	\$13.37
WMATA operating cost per revenue vehicle mile: Metrorail	\$11.11	\$10.25	\$9.49	\$11.23	\$11.69	\$10.95	\$10.95
Metrobus	\$15.69	\$15.19	\$15.63	\$17.24	\$17.91	\$18.09	\$18.09

Department of Transportation

Obj. 7.2 Provide transportation services and solutions that maximize value.

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
MDOT MVA operating expenditures (millions)	\$182.50	\$187.35	\$188.98	\$185.11	\$190.43	\$194.60	\$194.22
³ MDOT MVA average cost per transaction	\$16.42	\$16.87	\$16.94	\$16.97	\$16.86	\$17.33	\$17.60
System preservation funding levels in Consolidated Transportation Program (millions)	\$1,174.7	\$1,119.0	\$1,151.8	\$1,094.2	\$1,025.8	\$1,116.0	\$931.8
MDTA debt service coverage ratio	4.11	3.45	3.38	3.54	4.78	4.73	4.29
MDTA unrestricted cash balance at fiscal year-end (millions)	672	786	936	377	503	353	353
MDTA legal coverage ratio (Rate Covenant)	3.42	2.87	2.82	2.95	3.99	3.94	3.48

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

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Percent of MDOT MPA Operating Budget recovered by revenues	104%	106%	106%	113%	116%	109%	111%
Farebox recovery ratio: Core Bus & Contracted Commuter Bus	28%	30%	27%	19%	20%	22%	23%
Metro	21%	23%	21%	18%	19%	20%	21%
Light Rail	16%	18%	17%	16%	15%	16%	17%
Baltimore area services (without Mobility paratransit)	25%	27%	25%	24%	24%	25%	26%
Washington Contracted Commuter Bus	30%	34%	37%	35%	36%	37%	38%
MARC	44%	44%	47%	33%	36%	38%	39%
WMATA farebox recovery ratio: Metrorail	64%	57%	57%	55%	62%	60%	60%
Metrobus	23%	24%	21%	19%	21%	23%	23%
MetroAccess	8%	8%	8%	7%	5%	6%	6%
WMATA systemwide	46%	42%	40%	38%	42%	42%	42%
WMATA operating cost per passenger trip: Metrorail	\$4.77	\$5.24	\$5.19	\$5.54	\$5.90	\$6.42	\$6.42
Metrobus	\$4.68	\$4.64	\$4.93	\$5.84	\$6.18	\$5.98	\$5.98
MetroAccess	\$50.34	\$50.94	\$52.59	\$59.07	\$71.65	\$75.17	\$75.17

NOTES

¹ "Estimates" are derived from the Strategic Highway Safety Plan (SHSP) and are not estimations/projections but rather targets set using an exponential trend line for an overall reduction by 2020 with yearly interim targets based on five-year rolling averages.

² 2019 data is estimated.

³ 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 3,000 acres of critical plant and wildlife habitat by June 30, 2021.
- Obj. 1.3** Preserve and protect Maryland's aquatic and wildlife habitats and populations by increasing the number of conservation inspections conducted to 170,000 by 2021.
- 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	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Number of deer hunting participants	66,000	62,000	70,471	60,000	70,400	70,500	70,500
Number of bear hunting participants	1,060	1,730	1,708	1,683	2,059	2,100	2,100
Number of deer harvested	86,900	84,000	85,193	86,542	77,382	80,000	80,000
Number of bear harvested	69	95	167	131	135	140	150
Cumulative number of acres of habitat restored since 2004	1,855	1,905	2,805	3,796	4,196	4,596	4,996
Cumulative acres of early successional habitat created	N/A	676	1,101	1,503	2,549	3,600	3,750
Number of Park Service acres restored to preserve biodiversity	120	180	210	160	606	350	400
Number of conservation inspections conducted	154,854	161,585	163,499	144,507	146,210	143,318	150,029
Number of conservation inspections per officer	927	878	856	983	949	838	838
Acres of RFBs established	251	258	118	167	145	150	180
Miles of RFBs restored in Maryland	17	16	8	14	7	12	15
Cumulative miles restored in Bay Watershed since 1996	1,386	1,402	1,410	1,424	1,431	1,443	1,458
Number of acres covered by Forest Stewardship Plans	19,112	32,203	28,123	28,226	24,781	24,000	24,000
Total acres of management practices implemented	23,349	28,948	25,835	29,389	29,175	29,000	29,000
Number of wildfires suppressed	135	131	126	97	47	100	100
Acres of wildfires suppressed	1,061	185	2,255	398	1,223	1,500	1,500

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	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Cumulative pounds of coastal non-point sources of nitrogen reduced through annual and structural land use change Best Management Plans (BMPs)	2,104,961	1,678,254	1,937,574	1,614,316	3,531,111	3,755,455	4,785,957
Cumulative pounds of coastal non-point sources of phosphorus reduced through annual and structural land use change BMPs	165,179	168,531	198,202	218,525	193,764	205,104	214,213
Cumulative pounds of coastal non-point sources of sediment reduced through annual and structural land use change BMPs (millions)	370.729	373.057	373.061	373.071	376.006	380.208	384.074
¹ Number of tributaries with Harmful Algal Blooms	11	7	10	8	7	10	10
¹ Number of fish or human health advisories events reported/responses	4	6	2	-	3	5	5
¹ Acres of Submerged Aquatic Vegetation (goal=114,034)	53,783	59,131	62,356	65,263	65,283	68,170	71,077
¹ Number of sites where Maryland Biological Stream Survey (MBSS) benthic, fish, herpetofauna, and habitat samples are collected	219	220	232	230	152	160	160
¹ Number of volunteer benthic samples collected and processed	240	99	61	49	64	80	80
¹ Number of freshwater watersheds with data available	65	60	63	55	46	50	50

- 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	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 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	4%	8%	0%	6%	3%	15%	12%
¹ Number of monitoring stations reporting water quality trends	196	196	221	222	226	222	223
Number of oyster habitat and oyster location surveys completed	109	147	190	196	285	285	285
Number of waterway violation cases supported	66	65	134	179	103	103	103

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 2021.

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
¹ Number of fisheries being tracked/reviewed annually in accordance to a management plan	22	26	26	26	26	27	28
¹ Harvest rate (exploitation fraction) of female blue crabs relative to target harvest rate (25.5 percent)	15%	16%	21%	23%	25%	25%	25%
¹ Crab winter dredge survey index of stock size (density-crabs/1000m)	50	58	47	41	62	50	50
¹ Striped bass juvenile index (abundance of young of the year fish)	24.2	2.2	11.7	11.7	11.8	11.8	11.8
¹ Number of bushels of oysters harvested	393,588	385,000	224,685	181,329	136,954	125,000	125,000
¹ Oyster biomass index (1994 base =1; goal = 10)	2.1	1.8	1.4	1.4	1.8	1.8	1.3
¹ Number of hatchery oysters planted (millions)	550	796	840	453	7	575	508
¹ Acres of oyster habitat rehabilitated through planting of shell or non-shell habitat	127	164	106	56	2	76	100
Number of new or expanded aquaculture businesses	54	68	53	46	42	52	45
¹ Stock hatchery-cultured finfish to support population restoration, population enhancement, corrective stocking, put-and-take fishing, outreach, education, and research (millions)	5.7	6.6	7.5	5.2	6.4	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	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
¹ Clean marinas certified	3	5	2	3	0	2	2
¹ Cumulative number of clean marinas in State adopting best management practices (including those decertified over time)	155	156	154	149	148	149	150
Total number of pumpout stations operating in the State	350	340	359	360	358	360	363
New pumpout stations installed	1	1	1	2	1	1	2
Pumpout stations replaced or upgraded	9	9	5	4	4	7	6

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	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Number of requests for new critical maintenance capital projects on DNR lands	92	116	74	81	95	99	103
Number of requests for new major capital development projects on DNR land (not including critical maintenance projects)	27	43	24	52	47	49	51
Number of projects on DNR lands initiated or completed	349	258	234	240	108	113	118
Percent of major capital development projects on DNR lands initiated or completed	86%	86%	88%	74%	86%	86%	86%
Number of project proposals reviewed for impacts to threatened and endangered species and other species of concern	2,848	1,989	1,871	1,948	2,080	2,100	2,100

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	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Cumulative number of Maryland's state agencies and coastal communities who have incorporated sea level and climate considerations into planning and management strategies	8	8	14	6	6	7	7
¹ Number of new power plant/transmission line projects under review	35	41	30	26	24	38	38

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	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Additional number of youth participants in corps programs	369	383	498	519	350	325	300
Number of stewardship projects completed by youth corps	2,388	2,400	2,755	2,787	2,517	2,400	2,000

Department of Natural Resources

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

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
MET Workshop and conference attendance	253	377	360	314	235	200	200
Number of educators trained	2,006	1,978	1,920	764	731	820	900
Number of students participating in classroom, field and other activities	63,978	69,102	61,729	45,812	22,252	48,000	50,000
Number of DNR social media followers	90,000	125,000	215,000	217,000	282,000	310,000	340,000
² Number of State Park acres available to the public	138,015	138,270	137,716	140,761	141,020	141,500	142,000
Acres of Wildlife Management Areas (WMAs)	119,808	123,530	123,790	125,122	126,609	131,609	136,609
Number of visitors using parks (millions)	11.26	12.94	13.99	13.78	13.56	13.50	13.50
Number of trail miles available	880	919	1,020	957	1,088	1,115	1,130
Number of Park Service interpretive and environmental education program participants	100,135	245,547	248,901	266,382	248,600	248,000	248,000
Percent of visitors rating their park experience as excellent or above average	91%	90%	90%	91%	92%	92%	92%

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

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Number of reportable boating accidents	130	150	154	164	170	182	188
Number of hunting accidents	7	16	18	9	12	13	10

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.

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Number of hunters checked	16,561	16,501	16,614	15,395	15,276	16,074	16,826
Number of boating inspections	34,405	43,281	38,897	14,115	17,015	29,583	30,967
Number of law enforcement officers	167	184	191	147	154	171	179
Number of law enforcement contacts	294,075	309,427	270,877	101,930	115,743	219,564	229,836
Number of law enforcement citations/warnings	31,489	31,239	29,826	21,991	27,477	28,557	29,893
Hours spent on Waterway Patrols	39,736	42,018	40,457	31,912	28,572	36,594	38,306
Hours spent on Public Land Patrols	59,647	62,544	63,272	63,405	40,222	58,140	60,860
Uniform Crime Report data – Part 1 crimes	227	149	163	121	137	98	74
Number of Homeland Security patrol checks	6,681	12,142	15,054	14,423	14,691	14,022	14,678

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

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
¹ Potential public access boating sites identified	5	5	10	12	12	13	13
Number of projects provided technical assistance	25	25	66	108	30	25	25
¹ Number of public boating sites enhanced or created	30	52	61	68	48	38	40
Number abandoned vessels removed from State waters	16	23	26	27	38	35	35
Cumulative miles of water trails established in State	737	745	753	782	815	830	850
Number of waterway projects funded annually	35	59	60	49	57	59	58
Amount of funding awarded for waterway projects (\$)	4,000,000	6,000,000	10,500,000	10,500,000	12,500,000	13,500,000	13,500,000
Number of projects incorporating sustainable components	24	40	39	40	40	39	40
Number of dredge projects funded annually	8	15	14	12	17	16	16
Amount of funding awarded for dredge projects (\$)	1,575,272	2,949,847	4,279,975	4,409,475	5,722,248	6,012,000	6,500,000
¹ Number of long-term slip leases realized	300	325	223	250	261	275	285
¹ Number of transient slip leases realized	550	555	575	585	640	650	665

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	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Program Open Space (POS) acquisition acres approved by the Board of Public Works (BPW)	4,425	5,596	2,222	6,578	5,203	5,400	5,400
Rural Legacy easement/fee simple acres approved by the BPW	2,862	3,533	3,778	4,850	5,400	6,000	6,500
Conservation Reserve Enhancement Program (CREP) permanent easement acres approved by the BPW	830	259	1,123	632	687	500	500
Number of acres protected annually by MET easements	763	808	1,465	1,246	940	1,000	1,000
Number of acres of protected lands	8,880	10,196	8,588	13,305	12,231	12,900	13,400
Percent of POS Stateside acquisition acres approved by the BPW located within a Targeted Ecological Area	91%	97%	88%	95%	96%	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	145	40	53	26	147	200	200
Number of MET easements monitored by local land trusts	137	101	124	106	252	300	350

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	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Number of local POS projects	138	131	107	118	152	140	145
Number of community parks and playgrounds projects	32	55	29	27	27	19	25
Number of negotiations conducted annually by LAP	30	26	24	31	43	30	35
Percent of approved contracts negotiated by LAP with contract price below the highest appraised value	80%	81%	100%	96%	86%	80%	80%
Acres of trees planted in developed areas	100	81	136	139	128	125	125
Acres of trees planted in rural areas (non-buffer)	326	292	85	100	109	100	100
Acres reforested for Forest Conservation Act (FCA) mitigation	318	759	589	569	345	500	500
Acres conserved through FCA long-term protection	2,040	4,503	2,729	5,155	3,462	4,000	4,000
Number of roadside tree permits issued	1,043	1,190	1,632	1,616	1,584	1,600	1,600
Acres of practices on Municipal Watersheds	120	127	230	292	527	500	500
Acres of restored forest land (afforestation and reforestation)	1,136	1,007	734	796	520	750	800

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

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Square feet of near shore habitat created or protected	150,000	66,000	33,615	45,000	20,000	224,800	167,000

NOTES

¹ Data for 2019 is estimated because it is reported on a calendar year basis.

² 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	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Number of producers participating in Maryland Department of Agriculture (MDA) activities	400	464	522	421	475	400	400
Number of producers participating in Farmers' Market Nutrition Program (FMNP)	417	400	342	261	193	193	193
Amounts of FMNP checks redeemed by producers	\$530,684	\$579,688	\$530,000	\$468,905	\$488,770	\$488,770	\$488,770
Number of reported international sales	27	37	40	89	22	22	22

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

- Obj. 2.1** Maintain robust laboratory output and timely reporting results.
- Obj. 2.2** Successfully complete gypsy moth and hemlock woolly adelgid pest management activities where economically and environmentally feasible.
- Obj. 2.3** Successfully deploy monitoring/survey traps for various forest pests (pine beetle, sirenix nachilio, walnut twig beetle, emerald ash borer, etc.).

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Number of necropsies performed	812	791	842	730	803	800	800
Equine infectious anemia (EIA) tests performed in Maryland laboratories	12,018	11,281	10,455	9,302	9,449	9,400	9,400
Number of acres where protective treatment is environmentally and economically feasible (gypsy moth)	0	1,004	0	0	0	5,000	9,000
Number of acres of treatment completed (gypsy moth)	0	1,004	0	0	0	700	700
Total number of forest pest traps deployed	418	278	261	272	328	340	340

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	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
¹ Number of acres treated with insecticide for mosquito control	1,060,604	1,298,828	1,295,413	1,277,200	1,298,784	1,298,784	1,298,784
¹ Number of acres treated with biological insecticides to control mosquito larvae	5,270	5,956	26,629	5,323	7,015	7,000	7,000
¹ Percentage of acres treated with biological insecticide	0.5%	0.5%	2.0%	0.3%	0.5%	0.5%	0.5%
¹ Acres of water management	1,432	884	205	200	1,018	1,018	1,018
Percent of pesticide licensees and permittees in compliance with laws and regulations	71.8%	74.0%	72.2%	73.5%	74.2%	75.5%	76.3%
Percent of pesticide licensees and permittees inspected	53.4%	27.8%	48.5%	56.1%	60.1%	65.2%	67.2%

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	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Total number of easements, cumulative	2,187	2,207	2,243	2,302	2,347	2,392	2,437
Total acres under easements	296,682	299,234	304,858	312,787	318,215	320,607	323,044

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	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
¹ Reduction in nitrogen loadings to Chesapeake Bay and its tributaries (pounds)	10,305,524	10,412,716	10,804,065	12,136,597	12,250,000	12,500,000	13,000,000
¹ Reduction in phosphorus loadings to Chesapeake Bay and its tributaries (pounds)	689,483	693,394	683,854	1,265,561	1,300,000	1,325,000	1,350,000
Number of new acres under conservation plans	24,211	13,802	14,505	14,750	0	0	15,000

Maryland Department of Agriculture

Obj. 4.3 Increase by 50 percent (to 3,000 per year) the number of best management practices (BMP) installed to meet nutrient reduction goals.

Obj. 4.4 Reduce soil erosion by 15,000 tons per year, and increase the amount of animal waste managed by 2,500 tons per day/per year.

Obj. 4.5 To ensure all applicable Maryland farmers have and implement their nutrient management plan developed by certified consultants, keep records pertaining to their plan, update their plan as needed, and file a copy of their plan with the Department.

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Number of new BMPs installed	3,032	3,028	2,513	2,192	2,002	2,250	2,500
Acres of cover crops planted	427,458	499,531	558,918	359,873	359,702	490,000	490,000
Acres of land treated (BMPs)	1,643	2,517	1,490	495	1,490	1,500	1,500
Tons of soil saved per year	18,300	20,127	10,890	5,225	4,712	16,000	16,000
Total financial assistance paid to transport manure	\$1,260,852	\$1,402,182	\$1,627,727	\$1,486,570	\$1,443,174	\$3,050,000	\$3,350,000
Tons of manure transported	167,237	213,151	241,942	249,421	249,840	300,000	300,000
Cost per ton manure transported	\$7.54	\$6.58	\$6.73	\$5.96	\$5.78	\$10.17	\$11.17
Cumulative acreage of plan summaries filed with MDA as of June 30 each year	1,295,939	1,278,132	1,277,930	1,279,332	1,243,789	1,240,000	1,240,000
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	344	197	244	207	192	275	350
Number of certified professional fertilizer applicators	1,507	1,697	1,862	1,550	1,536	1,600	1,600
Number of trained employees	1,248	1,855	1,582	1,550	1,543	1,600	1,600
Compliance percentage during urban review	98.0%	92.0%	88.0%	86.0%	77.0%	80.0%	80.0%

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	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Percentage of eggs sold in Maryland sampled by inspectors	0.3%	0.2%	0.1%	0.0%	0.2%	0.2%	0.2%
Percentage of samples examined that are found to be in full compliance with the Maryland Egg Law	82.5%	83.0%	80.8%	84.9%	90.0%	90.0%	90.0%
Percent of prepackaged commodities inspected and labeled accurately	79.2%	78.4%	77.3%	84.3%	83.4%	85.8%	85.8%
Percentage of retail gasoline meters that meet performance	93.5%	92.2%	92.8%	90.7%	92.0%	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	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Percentage of small capacity scales found within applicable tolerances	93.9%	94.5%	94.6%	92.2%	93.2%	94.0%	94.0%
Percent of seed lots found to be correctly labeled	82.0%	85.0%	94.0%	89.6%	87.0%	90.0%	90.0%
Percent of collected pesticide samples in conformance	100.0%	99.0%	98.0%	99.5%	93.8%	97.5%	100.0%
Percent of collected disinfectant samples in conformance	100.0%	100.0%	98.0%	100.0%	97.1%	100.0%	100.0%
Percent of fertilizer, soil amendments and liming material samples in conformance	49.0%	57.0%	88.0%	92.4%	81.4%	90.0%	100.0%
Percent of feed samples tested in conformance with law	94.0%	95.0%	91.5%	98.0%	93.8%	97.5%	100.0%
Registrations issued for veterinarians	2,602	2,667	2,871	2,871	2,853	2,865	2,800
Registrations issued for veterinary hospitals	527	548	595	610	599	630	635
Percent of hospitals passing inspection	98.0%	97.0%	94.0%	95.0%	96.0%	90.0%	90.0%
Determination of cases within 120 days (percentage)	50.0%	39.0%	8.0%	39.3%	30.0%	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	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Rural Population	1,715,055	1,720,988	1,742,147	1,687,624	N/A	N/A	N/A
Rural per capita income	31,193	31,782	33,736	N/A	N/A	N/A	N/A
Number of grant applications received	54	57	138	172	175	200	N/A
Private sector dollars leveraged for rural development projects	2,581,872	582,629	14,772,377	17,870,185	5,636,990	13,765,432	N/A
Number of attendees at biennial Rural Summit	230	N/A	350	N/A	350	N/A	N/A
Rural unemployment rate	7%	7%	N/A	4%	N/A	N/A	N/A
Rate of broadband access in rural communities	N/A	64%	81%	N/A	N/A	N/A	N/A
Health care providers per 100K rural population	4,712	4,712	4,407	N/A	N/A	N/A	N/A
Number of people trained/served/reached through RMC grants	N/A	N/A	6,902	22,356	18,755	N/A	N/A
Number of loans made with RMC grants	N/A	N/A	6	0	1	N/A	N/A
Total RMC funds invested in capital items	N/A	N/A	\$183,675	\$689,276	\$1,147,389	N/A	N/A
Number of research and tools created and executed through RMC	N/A	N/A	6	9	9	N/A	N/A

NOTES

¹ 2019 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	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.	2020 Est.	2021 Est.
Infant mortality rate for all races	6.7	6.5	6.5	6.2	5.9	5.8	5.7
Infant mortality rate for African-Americans	11.2	10.4	10.9	9.9	9.6	9.3	9.1
Percent births with first trimester care	67%	68%	70%	74%	75%	77%	78%
Teen birth rate per 1,000 women, ages 15-19	16.9	15.9	14.2	13.5	13.3	13.2	13.0

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

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.	2021 Est.
Percent of two-year-olds with up-to-date immunizations	77%	74%	75%	75%	75%	75%	75%
Rate of primary/secondary syphilis per 100,000 population	8.5	8.5	9.5	12.2	13.7	11.9	12.7

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	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.	2021 Est.
Percent of middle school students who currently smoke cigarettes	N/A	1.3%	N/A	1.1%	N/A	0.9%	N/A
Percent of high school students who currently smoke cigarettes (all ages)	N/A	8.2%	N/A	7.7%	N/A	7.2%	N/A
Percent of adults who currently smoke cigarettes	15.1%	13.7%	13.8%	13.3%	12.8%	12.3%	11.8%

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

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.	2020 Est.	2021 Est.
Overall cancer mortality rate per 100,000 population estimate	155.0	156.6	151.5	148.7	146.0	143.3	140.7
Heart disease mortality rate per 100,000 population estimate	169.3	164.6	164.8	154.3	150.3	146.4	142.4

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	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.	2021 Est.
Number of new HIV diagnoses	1,196	1,121	1,042	997	990	922	854
Number of new AIDS diagnoses	639	596	586	516	367	297	228

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	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 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	30	32	34	36	38	40	40

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

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Percent increase in employment at completion of substance related disorder (SRD) treatment	43%	31%	39%	36%	36%	35%	35%
Percent of adults that showed a decrease in the number of arrests	80%	24%	45%	47%	63%	60%	50%

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

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Percent of adults that gained or maintained employment	29%	29%	32%	34%	34%	30%	30%
Percent of adults who report being satisfied with their recovery	55%	73%	74%	75%	73%	75%	75%

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

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Number of individuals receiving case management services	22,954	24,052	22,589	22,646	23,306	25,389	25,896
Number of individuals receiving community-based services	15,800	16,124	16,309	16,700	17,027	17,300	17,646

Maryland Department of Health - Overview

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

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.	2021 Est.
Percentage of elderly and individuals with disabilities receiving state-funded services in community alternatives versus nursing facilities	51%	53%	54%	57%	58%	59%	59%
Percent of eligibles aged 1 to 20 years who received preventive dental services	N/A	N/A	N/A	54%	54%	55%	55%

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

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Number of days to initiate investigation	34	47	51	35	34	32	29

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

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Annual Program Integrity Unit savings (millions)	\$8.0	\$8.0	\$4.8	\$16.5	\$6.9	\$10.5	\$5.0

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 Annually 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	2016 Act.		2017 Act.		2018 Act.		2019 Act.	
	New	% Obj	New	% Obj	New	% Obj	New	% Obj
Acupuncture	97	100%	94	100%	95	100%	134	100%
Audiologists	608	100%	541	100%	620	100%	431	95%
Chiropractic	158	100%	143	100%	169	100%	155	97%
Dental	465	100%	466	84%	1,109	45%	910	29%
Dietetic	227	100%	192	100%	216	100%	296	100%
Environmental Health	24	100%	24	100%	38	100%	37	100%
Kidney Disease	5	100%	18	100%	15	100%	2	100%
Massage Therapy	337	100%	244	100%	346	100%	311	91%
Medical Cannabis	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Morticians	164	98%	264	100%	197	100%	146	100%
Nursing: RN	5,699	100%	5,469	99%	5,144	106%	5,385	99%
Nursing: LPN	622	100%	514	100%	550	93%	620	99%
Nursing Home Admin	20	100%	24	100%	18	100%	32	100%
Occupational Therapy	329	100%	391	100%	478	96%	415	92%
Optometry	67	100%	41	100%	46	100%	50	100%
Pharmacy	4,356	96%	2,805	100%	3,412	100%	3,531	54%
Physical Therapy	724	100%	790	100%	742	100%	706	100%
Physicians and Allied Health	2,967	96%	2,815	98%	3,047	99%	2,930	98%
Podiatric	56	100%	57	100%	65	100%	65	100%
Prof. Counselors/Therapists	1,172	100%	1,471	6%	1,340	100%	1,983	100%

M00B

MDH - Regulatory Services - Health Professional Boards and Commissions

Board/ Commission	2016 Act.		2017 Act.		2018 Act.		2019 Act.	
	New	% Obj	New	% Obj	New	% Obj	New	% Obj
Psychologists	149	100%	169	100%	288	100%	241	100%
Residential Child Care	850	100%	333	100%	522	100%	956	100%
Social Work	1,351	100%	1,495	100%	1,398	100%	1,524	89%

Obj. 1.2 Annually issue renewal licenses to 90 percent of qualified Board of Nursing applicants and 95 percent of all other Board 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	2016 Act.		2017 Act.		2018 Act.		2019 Act.	
	Renewal	% Obj	Renewal	% Obj	Renewal	% Obj	Renewal	% Obj
Acupuncture	458	100%	468	100%	505	100%	502	100%
Audiologists	2,046	100%	1,920	100%	2,051	100%	2,224	50%
Chiropractic	809	100%	622	100%	979	100%	604	95%
Dental	4,388	100%	4,746	62%	5,626	10%	7,346	5%
Dietetic	688	100%	765	100%	688	100%	728	100%
Environmental Health	38	100%	471	95%	19	100%	451	100%
Kidney Disease	126	100%	138	100%	135	100%	143	99%
Massage Therapy	28	100%	3,866	100%	81	100%	3,888	95%
Medical Cannabis	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Morticians	469	95%	1,032	100%	973	100%	1,795	100%
Nursing: RN	38,993	100%	39,387	80%	39,103	79%	38,358	84%
Nursing: LPN	6,192	100%	5,911	76%	5,847	77%	5,410	80%
Nursing Home Admin	244	100%	221	100%	228	100%	226	100%
Occupational Therapy	3,833	100%	1,872	100%	2,011	99%	1,984	97%
Optometry	488	100%	394	100%	450	100%	407	100%
Pharmacy	11,517	96%	9,092	100%	11,974	100%	10,335	89%
Physical Therapy	3,636	100%	3,693	100%	3,906	100%	3,378	100%
Physicians and Allied Health	16,134	100%	25,215	100%	16,307	100%	25,549	100%
Podiatric	462	100%	421	100%	494	100%	490	100%
Prof. Counselors/Therapists	3,139	100%	5,942	1%	2,063	100%	5,158	100%
Psychologists	1,413	100%	1,385	100%	1,563	100%	1,532	100%
Residential Child Care	79	100%	0	100%	435	100%	531	100%
Social Work	5,307	100%	5,786	100%	6,433	100%	5,149	98%

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

Board/ Commission	2016 Act.			2017 Act.			2018 Act.			2019 Act.		
	Complaints		% Completed Timeframe	Complaints		% Completed Timeframe	Complaints		% Completed Timeframe	Complaints		% Completed Timeframe
	Invest.	Completed		Invest.	Completed		Invest.	Completed		Invest.	Completed	
Acupuncture	9	N/A	100%	3	N/A	100%	12	N/A	100%	12	6	50%
Audiologists	161	N/A	99%	112	N/A	96%	91	N/A	88%	39	35	85%
Chiropractic	48	N/A	100%	23	N/A	100%	33	N/A	100%	57	44	77%
Dental	208	N/A	99%	198	N/A	74%	218	N/A	80%	299	228	63%
Dietetic	5	N/A	100%	8	N/A	100%	8	N/A	100%	16	13	81%
Environmental Health	3	N/A	100%	2	N/A	100%	4	N/A	100%	3	1	33%
Kidney Disease	32	N/A	100%	19	N/A	100%	34	N/A	100%	21	21	100%
Massage Therapy	51	N/A	100%	49	N/A	100%	41	N/A	100%	77	74	95%
Medical Cannabis	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Morticians	177	N/A	97%	182	N/A	87%	91	N/A	82%	86	79	57%
Nursing	1,033	N/A	67%	1,004	N/A	24%	803	N/A	49%	570	125	4%
Nursing Home Admin	2	N/A	100%	7	N/A	100%	7	N/A	100%	19	36	100%
Occupational Therapy	9	N/A	100%	5	N/A	100%	6	N/A	100%	6	5	100%
Optometry	21	N/A	100%	24	N/A	100%	10	N/A	100%	17	11	65%
Pharmacy	350	N/A	90%	419	N/A	100%	389	N/A	100%	406	348	80%
Physical Therapy	47	N/A	80%	40	N/A	100%	34	N/A	100%	43	37	100%
Physicians and Allied Health	1,073	N/A	100%	1,067	N/A	99%	1,204	N/A	100%	1,190	1,190	93%
Podiatric	38	N/A	100%	31	N/A	100%	22	N/A	100%	30	26	87%
Prof. Counselors/Therapists	80	N/A	100%	60	N/A	50%	51	N/A	49%	273	146	53%
Psychologists	21	N/A	100%	17	N/A	100%	7	N/A	100%	15	11	100%
Residential Child Care	0	N/A	100%	0	N/A	100%	2	N/A	100%	2	1	100%
Social Work	34	N/A	50%	87	N/A	34%	140	N/A	39%	71	97	75%

* % Completed Timeframe column is the percent of complaints investigated that meet the timeliness standards outlined in Objective 2.1.

** Statute mandates that the Board of Physicians complete investigations within 540 days and the Board of Nursing complete investigations within 270 days.

M00B

<https://health.maryland.gov/Pages/boards.aspx>

| <http://mbon.maryland.gov/>

| <http://www.mbp.state.md.us/>

MDH - Regulatory Services - Health Professional Boards and Commissions

Obj. 2.2 Annually, the Board of Physicians will resolve 95 percent of preliminary investigations within 150 days.

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Physicians/Allied Health new complaints resolved within 150 days	932	1,073	1,067	1,204	1,107	1,000	1,000
Percent of preliminary investigations resolved within target timeframe	97%	99%	97%	98%	93%	95%	95%

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 Annually, 70 percent of employers surveyed will rate licensed nurse and certified nursing assistants as competent on a scale of 1 to 3.

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Number of employers responding to survey	N/A	N/A	N/A	N/A	45,396	45,000	45,000
Number rated as 2 or above	N/A	N/A	N/A	N/A	1,107	1,000	1,000
Rating of satisfactory or better	N/A	N/A	N/A	N/A	93%	95%	95%
RN/LPN Programs: Number of programs with graduates testing	39	41	40	41	41	41	40
Percent of schools meeting pass rate	87%	91%	83%	88%	85%	87%	90%
Nursing Assistant Programs: Number of programs with graduates testing	179	182	180	150	133	140	150
Percent of schools meeting pass rate - written	90.0%	91.0%	90.3%	90.6%	90.6%	91.0%	91.5%
Percent of schools meeting pass rate - skills	82.0%	84.0%	84.5%	82.7%	83.7%	84.0%	84.5%

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 Annually, 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	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Number of physicians registered	N/A	136	143	645	829	864	899
Percentage of physicians registered within one business day	N/A	100%	100%	100%	100%	100%	100%
Number of dentists registered	N/A	N/A	5	55	100	110	120
Percentage of dentists registered within one business day	N/A	N/A	100%	100%	100%	100%	100%
Number of podiatrists registered	N/A	N/A	N/A	10	17	20	25
Percentage of podiatrists registered within one business day	N/A	N/A	N/A	100%	100%	100%	100%
Number of nurse practitioners and nurse midwives registered	N/A	N/A	30	279	516	580	660
Percentage of nurse practitioners and nurse midwives registered within one business day	N/A	N/A	100%	100%	100%	100%	100%

Obj. 4.2 Annually, 90 percent of qualifying patients and caregivers will be registered within ten days of filing a complete application.

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Number of qualifying patients registered	N/A	N/A	6,486	52,985	101,409	137,409	173,409
Percentage of qualifying patients registered within ten days	N/A	N/A	90%	90%	85%	90%	90%
Number of caregivers registered	N/A	N/A	177	3,044	6,524	8,524	10,524
Percentage of caregivers registered within ten days	N/A	N/A	90%	90%	85%	90%	90%

Obj. 4.3 Annually, 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	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Growers licensed (15 maximum)	N/A	N/A	1	15	16	18	22
Processors licensed (15 maximum)	N/A	N/A	0	15	17	18	28
Dispensaries licensed (109 maximum)	N/A	N/A	0	67	82	92	102

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, the Long Term Care Unit will initiate on-site investigation of complaints alleging actual harm within 10 work days.

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Number of complaint investigations completed	1,285	1,160	1,407	1,022	522	630	585
Number of days to initiate investigation	34	47	51	35	34	32	29

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 annual surveys at 100 percent of the licensed providers.

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Number of licensed providers	224	231	231	241	253	263	273
Percentage of licensed providers with required annual survey	32%	18%	34%	23%	36%	44%	55%

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

Obj. 3.1 Annually, the Assisted Living Unit will perform 100 percent of required annual surveys.

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Number of licensed sites	1,482	1,531	1,580	1,546	1,563	1,580	1,600
Percentage of licensed providers with required annual survey	70%	65%	48%	51%	69%	74%	80%

MDH - Public Health Services

PREVENTION AND HEALTH PROMOTION ADMINISTRATION

<https://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** At least 85 percent of reported primary and secondary syphilis cases will be treated within 14 days.
- Obj. 1.3** 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	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.	2021 Est.
Percent of two-year-olds with up-to-date immunizations	77%	74%	75%	75%	75%	75%	75%
Rate of primary/secondary syphilis per 100,000 population	8.5	8.5	9.5	12.2	13.7	11.9	12.7
Percent of syphilis cases treated within 14 days	85%	83%	81%	83%	88%	86%	86%
Rate of chlamydia (# of cases/100,000 population), all ages	457.0	509.6	552.1	587.2	567.8	579.8	569.6
Percent change from calendar year 2015 (all ages)	N/A	11.5%	20.8%	28.5%	24.2%	26.9%	24.6%
Rate of chlamydia (# of cases/100,000 population), 15- to 24-year-olds	2,277.7	2,547.5	2,760.0	2,986.7	2,838.8	2,898.8	2,847.5
Percent change from calendar year 2015 (15- to 24-year-olds)	N/A	11.8%	21.2%	31.1%	24.6%	27.3%	25.0%
Number of cases of tuberculosis	176	221	207	210	208	204	204
Number of new HIV Diagnoses	1,196	1,121	1,042	997	990	922	854
Percent change from calendar year 2015	N/A	-6.3%	-12.9%	-16.6%	-17.2%	-22.9%	-28.6%
Number of new AIDS diagnoses	639	596	586	516	367	297	228
Percent change from calendar year 2015	N/A	-6.7%	-8.3%	-19.2%	-42.6%	-53.5%	-64.3%
Rate of HIV diagnoses	20.2	18.7	17.6	16.9	15.9	14.6	13.3
Rate of AIDS diagnoses	10.7	9.9	9.8	8.8	5.4	4.1	2.8

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 2021, the infant mortality rate will be no more than 5.7 per 1,000 live births for all races and 9.1 per 1,000 live births for African-Americans.
- Obj. 2.2** By calendar year 2021, the percentage of infants born to women receiving prenatal care in the first trimester will be at least 78 percent.
- Obj. 2.3** By calendar year 2021, the teen birth rate will be no more than 13 per 1,000 women.

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.	2020 Est.	2021 Est.
Infant mortality rate for all races	6.7	6.5	6.5	6.2	5.9	5.8	5.7
Infant mortality rate for African-Americans	11.2	10.4	10.9	9.9	9.6	9.3	9.1
Percent births with first trimester care	66.9%	67.8%	69.6%	73.9%	75.0%	76.8%	78.0%
Teen birth rate per 1,000 women, ages 15-19	16.9	15.9	14.2	13.5	13.3	13.2	13.0

MDH - Public Health Services

Goal 3. To prevent chronic diseases and disabilities, detect cancer early, and ensure accurate public health surveillance.

Obj. 3.1 By calendar year 2021, reduce breast cancer mortality to a rate of no more than 20.3 per 100,000 persons in Maryland.

Obj. 3.2 By calendar year 2021, reduce the heart disease mortality rate in Maryland to a rate of no more than 142.4 per 100,000 persons of all races and 153.8 per 100,000 persons for African-Americans.

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.	2020 Est.	2021 Est.
Breast cancer mortality rate	21.8	21.3	21.6	21.3	20.9	20.6	20.3
Heart disease mortality rate for all races	169.3	164.6	164.8	154.3	150.3	146.4	142.4
Heart disease mortality rate for African Americans	196.2	187.5	190.1	172.3	166.1	160.0	153.8

Goal 4. Prevent overdose deaths through Naloxone distribution.

Obj. 4.1 Increase the number of bystander Naloxone administrations reported to PHPA by 15 percent from the 2016 baseline year.

Obj. 4.2 Increase the number of individuals trained in overdose response through the Overdose Response Program by 5 percent from the 2016 baseline year.

Obj. 4.3 Increase the number of Naloxone doses dispensed by PHPA to potential overdose bystanders by 10 percent from the prior year.

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.	2021 Est.
Number of bystander Naloxone administrations reported to PHPA	N/A	863	1,194	1,000	1,118	1,250	1,398
Percent increase over baseline year	N/A	N/A	38.4%	15.9%	29.5%	44.8%	62.0%
Number of individuals trained in overdose response program	N/A	21,989	27,663	42,846	38,010	51,843	55,412
Percent increase over baseline year	N/A	N/A	25.8%	94.9%	72.9%	135.8%	152.0%
Number of Naloxone doses dispensed by PHPA	N/A	26,771	35,538	46,547	29,922	56,321	60,502
Percent increase over baseline year (PHPA)	N/A	N/A	32.7%	73.9%	11.8%	110.4%	126.0%
Number of Naloxone doses dispensed by MCPA	N/A	3,514	9,387	14,058	18,859	25,271	33,863
Percent increase over baseline year (MCPA)	N/A	N/A	167.1%	300.1%	436.7%	619.2%	863.7%

CIGARETTE RESTITUTION FUND - CANCER PREVENTION, EDUCATION, SCREENING AND TREATMENT PROGRAM

Goal 5. To reduce overall cancer mortality in Maryland.

Obj. 5.1 By calendar year 2021, reduce overall cancer mortality to a rate of no more than 140.7 per 100,000 persons (age-adjusted to the 2000 U.S. standard population).

Obj. 5.2 By calendar year 2021, reduce colorectal cancer mortality to a rate of no more than 12.6 per 100,000 persons in Maryland (age-adjusted to the 2000 U.S. standard population).

Goal 6. To reduce disparities in cancer mortality between ethnic minorities and whites.

Obj. 6.1 By calendar year 2018, ensure disparities in overall cancer mortality between blacks and whites are at a rate of no more than 1.09 (age adjusted to the 2000 U.S. standard population).

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.	2020 Est.	2021 Est.
Overall cancer mortality rate	155.0	156.6	151.5	148.7	146.0	143.3	140.7
Colorectal cancer mortality rate	13.5	14.2	13.7	13.4	13.2	12.9	12.6
Cancer death rate ratio between blacks/whites	1.16	1.15	1.10	1.11	1.10	1.10	1.09

MDH - Public Health Services

CIGARETTE RESTITUTION FUND - TOBACCO USE PREVENTION AND CESSATION PROGRAM

Goal 7. To reduce the proportion of Maryland youth and adults who currently smoke cigarettes.

Obj. 7.1 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. 7.2 By the end of calendar year 2020, reduce the proportion of Maryland adults that currently smoke cigarettes by 31.9 percent from the calendar year 2011 baseline rate.

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.	2020 Est.	2021 Est.
Middle school students who currently smoke cigarettes	N/A	1.3%	N/A	1.1%	N/A	0.9%	N/A
High school students who currently smoke cigarettes (all ages)	N/A	8.2%	N/A	7.7%	N/A	7.2%	N/A
Percent of adults who currently smoke cigarettes	15.1%	13.7%	13.8%	13.3%	12.8%	12.3%	11.8%

Goal 8. To reduce the prevalence of current smoking among minority populations.

Obj. 8.1 By the end of calendar year 2020, reduce the proportion of African-American adults who currently smoke cigarettes by 31.2 percent from the calendar year 2011 baseline rate.

Obj. 8.2 By the end of calendar year 2020, reduce the proportion of Hispanic adults who currently smoke cigarettes by 54.8 percent from the calendar year 2011 baseline rate.

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.	2021 Est.
Percent of adult African Americans who smoke cigarettes	15.3%	13.7%	15.1%	14.6%	14.1%	13.6%	13.1%
Percent of adult Hispanics who currently smoke cigarettes	10.2%	10.2%	12.8%	12.3%	11.8%	11.3%	10.8%

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 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	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Total deaths investigated	11,547	13,571	14,592	15,716	15,346	15,500	15,600
Cases examined	4,402	5,099	5,613	5,676	5,738	5,788	5,838
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 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	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Examinations performed	4,402	5,099	5,613	5,676	5,738	5,788	5,838
Number of Medical Examiners (full-time equivalent)	15	15	18	17	20	23	23
Percent of reports completed within 60 days	73%	76%	81%	85%	83%	85%	85%
Ratio of autopsies to Medical Examiners	293	340	321	334	283	257	254

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 Centers 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 preparedness planning elements on the CDC MCM Operational Readiness Review

Obj. 1.2 To ensure all Local Health Departments' (LHDs) readiness will be no less than "established" on at least 90 percent of the preparedness planning elements on the CDC MCM Operational Readiness Review Tool.

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Percent of preparedness planning elements scored as "established" Maryland receives on the State ORR	N/A	85%	85%	N/A	100%	N/A	100%
Percent of LHDs with 90 percent of preparedness planning elements rated as "established" on the ORR	N/A	50%	50%	0%	71%	75%	79%

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 deployable Maryland Responds volunteers for state and local public health emergencies.

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Annual percentage increase of deployable volunteers also known as "Ready Responders"	4.6%	14.6%	14.9%	15.6%	15.4%	16.0%	16.3%

OFFICE OF POPULATION HEALTH IMPROVEMENT

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

Goal 1. 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. 1.1 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	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.	2021 Est.
Number of Maryland citizens aged 12 to 20	689,362	715,260	715,260	658,996	658,996	724,375	735,532
Those aged 12 to 20 who used alcohol in the past month	162,000	136,615	136,615	126,000	123,891	136,183	138,280
Percent of those aged 12 to 20 who used alcohol in the past month	23.5%	19.1%	19.1%	19.1%	18.8%	18.8%	18.8%

MDH - Public Health Services

OFFICE OF PROVIDER ENGAGEMENT AND REGULATION

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

Goal 1. To improve the prescribing and dispensing of Controlled Dangerous Substances (CDS).

Obj. 1.1 Annually, ensure all prescribers with a CDS registration are Prescription Drug Monitoring Program (PDMP) -registered.

Obj. 1.2 Annually, ensure that there are at least one million PDMP queries per quarter by clinical users.

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.	2021 Est.
Percentage CDS Registrant Prescribers that are PDMP-registered	N/A	N/A	N/A	N/A	86%	95%	98%
Average number of clinical user queries per fiscal year quarter	N/A	N/A	N/A	N/A	3,528,371	3,750,000	4,000,000

Goal 2. To increase the number of CDS registrants using the Office of Controlled Substances Administration (OCSA) online CDS Renewal Service to renew their registration and thus decrease the registration turn-around time.

Obj. 2.1 Annually, at least 85 percent of all CDS registrants renewing a CDS registration will utilize the OCSA online CDS renewal service.

Obj. 2.2 Annually, the average turn-around time for a CDS registration renewal will not exceed 10 days.

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.	2021 Est.
Total number of online CDS registration renewals	N/A	N/A	N/A	N/A	9,025	16,167	7,600
Total number of paper application renewals	N/A	N/A	N/A	N/A	680	851	400
Total number of CDS registration renewals	N/A	N/A	N/A	N/A	9,705	17,018	8,000
Percent online registration renewals/ total registration renewals	N/A	N/A	N/A	N/A	93%	95%	95%
Average turn-around time for a CDS registration renewal	N/A	N/A	N/A	N/A	11	9	8

Goal 3. To provide timely and comprehensive regulatory oversight of registrants to ensure CDS are available for legitimate medical and scientific purposes and to protect, promote and maintain the health and welfare of the people of the State of Maryland.

Obj. 3.1 Annually, the actual number of total inspections conducted will exceed estimated projection of total inspections by at least 5 percent.

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Pharmacy inspections performed	188	220	210	236	332	400	410
Other CDS establishment inspections performed	144	377	348	339	109	425	450
Dispensing inspections performed	925	695	64	661	1,097	400	430
Total number of inspections performed	1,257	1,292	622	1,236	1,538	1,225	1,290
Projected number of inspections to be performed	N/A	1,300	1,400	1,145	1,175	1,225	1,290
Percent increase: actual inspections/ projected inspections	N/A	-1%	-56%	8%	31%	0%	0%

MDH - Public Health Services

LABORATORIES ADMINISTRATION

<https://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	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Number of genetic amplification techniques	30	32	34	36	38	40	40

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	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Percent accuracy of environmental testing in proficiency testing	96%	98%	94%	98%	98%	98%	98%

MDH - Services and Institutional Operations - Deer's Head Hospital Center and Western Maryland Hospital 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 Hospital Center: A thriving specialized healthcare center delivering medical and rehabilitation services to clinically complex individuals.

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 Hospital Center: Will be known for delivering the highest quality care and rehabilitation through the collaborative engagement of compassionate people and community partnerships.

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 Annually, the percentage of patients/residents with one or more falls will be .01 percent or less.

Obj. 1.2 Annually, DHHC will maintain a medication error rate of less than 0.02.

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Number of patient care days (PCDs)	19,639	16,153	16,793	15,638	15,898	15,898	15,898
Number of falls	86	60	41	39	N/A	N/A	N/A
Fall rate per 1,000 PCDs	4.38	3.71	2.44	2.49	N/A	N/A	N/A
Number of doses administered	458,082	542,283	474,287	387,169	368,733	368,733	368,733
Number of medication errors	303	184	116	150	303	150	150
Medication error rate per opportunity	0.07%	0.03%	0.02%	0.04%	0.08%	0.04%	0.04%
Number of falls with major injury	N/A	N/A	N/A	N/A	1	1	1
Total number of patients/residents	N/A	N/A	N/A	N/A	120	120	120
Percentage of patients/residents with one or more falls with major injury	N/A	N/A	N/A	N/A	0.83%	0.83%	0.83%

M001

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

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

Obj. 2.1 The percentage of patients/residents with new pressure injuries will be 2 percent or less annually.

Obj. 2.2 The percentage of patients/residents with worsening pressure injuries will be 2 percent or less annually.

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Number of PCDs	19,639	16,153	16,793	15,638	15,898	15,898	15,898
Number of patients/residents with nosocomial pressure ulcers	4	6	0	0	N/A	N/A	N/A
Nosocomial pressure ulcer rate per 1,000 PCDs	0.20	0.37	0	0	N/A	N/A	N/A
Number of patients/residents with pressure injuries that are new	N/A	N/A	N/A	N/A	0	0	0
Total number of patients/residents	N/A	N/A	N/A	N/A	0	0	0
Percent of patients with pressure injuries that are new	N/A	N/A	N/A	N/A	0%	0%	0%
Number of patients/residents with pressure injuries that worsen	N/A	N/A	N/A	N/A	2	1	1
Total number of patients/residents	N/A	N/A	N/A	N/A	120	120	120
Percent of patients with pressure injuries that worsen	N/A	N/A	N/A	N/A	1.67%	0.83%	0.83%

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	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Number of URR tests done	680	732	653	716	579	579	579
Number of URR test results of 65 or greater	670	723	635	704	573	573	573
Percent of hemodialysis patients who achieve URR of 65 or greater	98.53%	98.77%	97.24%	98.32%	98.96%	98.96%	98.96%

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	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Number of Kt/V tests done	671	715	658	713	577	577	577
Number of Kt/V tests of 1.2 or greater	658	710	641	697	570	570	570
Hemodialysis patients who achieve Kt/V of 1.2 or greater	98.06%	99.30%	97.42%	97.76%	98.79%	98.79%	98.79%

M001

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

WESTERN MARYLAND HOSPITAL CENTER (WMHC)

Goal 1. To operate with a “Culture of Safety,” free from accidents, injuries and medication errors for all who reside and/or those who receive treatment at Western Maryland Hospital Center.

Obj. 1.1 Annually, the percentage of patients/residents with one or more falls with major injury will be .01 percent or less.

Obj. 1.2 Annually, WMHC will maintain a medication error rate of less than 0.02.

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Total number of patients/residents	139	175	174	136	106	121	121
Number of patients with one or more falls with major injury	3	1	0	0	1	0	0
Percent of patients with one or more falls with major injury	2.2%	0.6%	0.0%	0.0%	0.9%	0.0%	0.0%
Number of doses administered	665,012	639,080	655,644	469,251	442,380	455,816	455,816
Number of medication errors	112	125	117	107	153	93	93
Medication error rate per opportunity	0.02%	0.02%	0.02%	0.02%	0.04%	0.02%	0.02%

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

Obj. 2.1 Annually, the percentage of patients/residents with new pressure injuries will be 2 percent or less.

Obj. 2.2 Annually, the percentage of patients/residents with worsening pressure injuries will be 2 percent or less.

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Total number of patients/residents	139	175	174	136	106	121	121
Number of patients/residents with pressure injuries that are new	N/A	N/A	N/A	N/A	8	4	4
Percent of pressure injuries that are new	N/A	N/A	N/A	N/A	0.67%	3.31%	3.31%
Number of patients/residents with pressure injuries that worsen	N/A	N/A	N/A	N/A	1	0	0
Percent of pressure injuries that are worsening	N/A	N/A	N/A	N/A	0.33%	0.00%	0.00%

Goal 3. Provide the highest quality of care in a safe environment free from hospital acquired complications.

Obj. 3.1 Annually, the patient/resident Ventilator Associated Pneumonia (VAP) rate will be 1.55 or lower.

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Number of vent days	4,615	2,288	2,396	2,656	2,645	2,651	2,651
Number of Ventilator Associated Pneumonia (VAPs)	5	2	5	7	16	7	7
Rate of VAP occurrence per 1,000 vent days	1.08	0.87	2.09	2.64	6.05	2.64	2.64

MOOI

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

Goal 4. Provide an exceptional experience for all patients and families.

Obj. 4.1 Annually increase the customer satisfaction score.

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Annual customer satisfaction score	87.7%	88.0%	92.8%	94.0%	92.9%	92.0%	92.0%

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 behavioral health and three developmental disabilities).

Obj. 1.1 At least 95 percent of all grievances will be resolved within 65 working days.

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.	2021 Est.
Number of requests for RGS services	3,402	3,274	2,364	2,382	3,013	2,884	2,983
Percent of grievances processed within 65 days	96%	95%	98%	97%	98%	95%	95%

Goal 2. The Resident Grievance System will work toward prevention of grievances by responding to residents' concerns. Grievances filed will be successfully mediated and resolved at the lowest possible level.

Obj. 2.1 Grievances will decline as the number of information/assistance interactions provided to residents increases.

Obj. 2.2 At least 93 percent of all grievances will be closed by Stage 3.

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.	2021 Est.
Number of grievances	684	410	454	414	516	460	465
Number of Information/Assistance interactions	2,491	2,620	1,672	1,766	2,261	2,184	2,222
Number of Clinical Review Panels	227	244	238	202	236	239	238
Percent of grievances resolved by:							
Stage 1 – Rights Advisor	59%	54%	40%	37%	51%	50%	51%
Stage 2 – Unit Director	1%	10%	18%	10%	9%	12%	11%
Stage 3 – Superintendent	34%	27%	33%	45%	33%	31%	31%
Stage 4 – Central Review Committee	6%	9%	9%	8%	7%	7%	7%

MOOL

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

MDH - Behavioral Health Administration

BEHAVIORAL HEALTH ADMINISTRATION

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

Obj. 1.1 By fiscal year 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	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Number of adults who answered employment question at the earliest and the most recent MH outpatient service request	30,961	33,979	35,581	37,430	39,727	35,000	30,000
Number of adults who answered that they are currently employed at the most recent MH outpatient service request	8,854	9,981	11,191	12,556	13,300	10,500	9,000
Percent of adults that gained or maintained employment	28.6%	29.4%	31.5%	33.5%	33.5%	30.0%	30.0%

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	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Number of adults who answered the employment question at the earliest and the most recent SRD outpatient service request	3,500	8,589	11,710	28,058	29,114	25,000	20,000
Number of adults who answered they are currently employed at the most recent SRD outpatient OMT service request	5,005	11,248	4,603	10,226	10,500	8,750	7,000
Percent of adults that gained or maintained employment	43.0%	31.0%	39.3%	36.4%	36.1%	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.

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Number of individuals who answered the "arrest 30 days prior" question at the earliest and the most recent SRD service request	1,050	1,472	2,538	2,633	2,250	2,000	1,500
Number of individuals who showed a decrease in the number of arrests	210	1,122	1,139	1,234	1,413	1,200	750
Percent of adults that showed a decrease in the number of arrests	80.0%	23.8%	45.0%	46.9%	63.0%	60.0%	50.0%

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.

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Number of adults who answered the recovery satisfaction question at the most recent MH outpatient service request	45,030	43,069	44,912	45,814	45,413	35,000	25,000
Number of adults who answered they are satisfied with their recovery at the most recent MH outpatient service request	24,541	31,569	33,139	34,372	34,061	26,250	18,750
Percent of adults who report being satisfied with their recovery	54.5%	73.3%	73.8%	75.0%	73.0%	75.0%	75.0%

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.

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Number of adolescents answering the "hopeful about my future" question at the most recent MH outpatient service request	13,000	10,054	10,759	11,216	11,541	8,500	7,000
Number of adolescents who answered they are hopeful about their future at the most recent MH outpatient service request	10,725	8,738	9,196	9,643	9,799	7,225	5,950
Percent of adolescents who report being hopeful about their future	82.5%	86.9%	85.5%	86.0%	85.0%	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	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Number of adults who answered the recovery satisfaction question at the most recent SRD outpatient service request	N/A	N/A	29,590	31,151	30,573	27,000	20,000
Number of adults who answered they are satisfied with their recovery at the most recent SRD outpatient service request	N/A	N/A	23,983	25,405	24,979	21,600	16,000
Percent of adults that are satisfied with their recovery	N/A	N/A	81.1%	81.6%	80.0%	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	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Number of adolescents who answered the hopeful about the future question at the most recent SRD outpatient service request	N/A	N/A	402	312	239	150	100
Number of adolescents who answered they are hopeful about their future at the most recent SRD outpatient service request	N/A	N/A	369	294	220	135	90
Percent of adolescents who report being hopeful about their future	N/A	N/A	91.8%	94.2%	90.0%	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	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Number of individuals treated in the PBHS in the fiscal year	N/A	243,690	260,213	275,667	291,740	309,244	327,799
Change in the number of individuals treated from previous fiscal year	N/A	N/A	16,523	15,454	16,073	17,504	18,555
Percent change from previous fiscal year	N/A	N/A	6.8%	6.3%	5.8%	6.0%	6.0%

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

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	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Number of individuals that received MH services in the PBHS in the fiscal year	N/A	192,809	200,959	211,325	225,278	238,795	253,123
Change in the number of individuals treated from previous fiscal year	N/A	N/A	8,150	10,366	13,953	13,517	14,328
Percent change from previous fiscal year	N/A	N/A	4.2%	5.4%	6.6%	6.0%	6.0%

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

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Number of individuals that received SRD services in the PBHS in the fiscal year	N/A	90,731	103,115	110,398	116,536	123,528	130,940
Change in the number of individuals treated from previous fiscal year	N/A	N/A	12,384	7,283	6,138	6,992	7,412
Percent change from previous fiscal year	N/A	N/A	13.6%	8.0%	5.6%	6.0%	6.0%

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

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Number of individuals that received services in the PBHS in the fiscal year that were dually diagnosed	N/A	77,749	85,657	91,914	98,624	104,541	110,813
Change in the number of dually diagnosed individuals treated from previous fiscal year	N/A	N/A	7,908	6,257	6,710	5,917	6,272
Percent change from previous fiscal year	N/A	N/A	10.2%	8.0%	7.3%	6.0%	6.0%

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	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Unduplicated number of individuals served in outpatient setting in rural areas	13,869	15,371	17,740	18,728	19,815	20,250	21,000
Number of individuals that received tele-behavioral health services in rural areas	1,063	1,306	1,996	2,100	2,079	2,025	2,100
Percent receiving tele-behavioral health services	7.7%	8.5%	11.3%	11.2%	10.4%	10.0%	10.0%

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	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Number of adolescents receiving MH outpatient services who answered the smoking question	16,444	24,539	25,936	28,332	30,899	32,140	33,381
Number of adolescents receiving MH outpatient services who answered "yes" that they smoke	1,071	1,070	917	918	734	688	643
Percent of adolescents receiving MH treatment who report smoking	6.5%	4.4%	3.5%	3.2%	2.3%	2.1%	1.9%
Number of adults receiving MH outpatient services who answered the smoking question	59,392	61,896	66,264	68,698	73,726	75,592	77,457
Number of adults receiving MH outpatient services who answered "yes" that they smoke	25,736	25,515	26,485	25,271	24,542	24,056	23,571
Percent of adults receiving MH treatment who report smoking	43.3%	41.2%	40.0%	36.8%	33.2%	31.8%	30.4%

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	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Number of adolescents receiving SRD Level I outpatient and OMT services who answered the smoking question	N/A	946	820	698	604	550	496
Number of adolescents receiving SRD Level I outpatient and OMT services who answered "yes" that they smoke	N/A	283	255	184	153	128	102
Percent of adolescents receiving SRD treatment who report smoking	N/A	29.9%	31.1%	26.4%	23.0%	23.0%	21.0%
Number of adults receiving SRD Level I outpatient and OMT services who answered the smoking question	N/A	11,841	42,073	45,772	47,361	48,683	50,005
Number of adults receiving SRD Level I outpatient and OMT services who answered "yes" that they smoke	N/A	8,134	29,360	32,525	32,366	33,118	33,869
Percent of adults receiving SRD treatment who report smoking	N/A	68.7%	69.8%	71.1%	68.0%	68.0%	68.0%

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	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Thomas B. Finan Hospital Center	84%	91%	88%	83%	90%	90%	90%
RICA Baltimore	100%	88%	98%	89%	97%	89%	89%
Eastern Shore Hospital Center	N/A	N/A	45%	48%	66%	75%	80%
Springfield Hospital Center	76%	76%	74%	N/A	74%	75%	75%
Spring Grove Hospital Center	78%	72%	84%	83%	87%	87%	87%
Clifton T. Perkins Hospital Center	77%	100%	52%	59%	75%	76%	77%
John L. Gildner RICA	91%	100%	96%	84%	75%	85%	85%

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

Performance Measures - Discharge	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Thomas B. Finan Hospital Center	N/A	N/A	N/A	N/A	96%	100%	100%
Eastern Shore Hospital Center	N/A	N/A	N/A	N/A	99%	99%	99%
Springfield Hospital Center	N/A	N/A	N/A	N/A	98%	98%	98%
Spring Grove Hospital Center	N/A	N/A	N/A	N/A	94%	97%	97%
Clifton T. Perkins Hospital Center	N/A	N/A	N/A	N/A	99%	96%	99%

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

Performance Measures - Elopement	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
RICA Baltimore	N/A	N/A	N/A	N/A	0.08	0.91	0.91
John L. Gildner RICA	N/A	N/A	N/A	N/A	2.23	1.71	1.71

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.

Performance Measures - Seclusion Hours	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Thomas B. Finan Hospital Center	0.09	0.06	0.19	0.08	0.12	0.11	0.11
RICA Baltimore	0.27	0.42	0.28	0.55	0.70	0.36	0.36
Eastern Shore Hospital Center	1.33	0.53	0.81	0.36	1.47	0.44	0.22
Springfield Hospital Center	0.13	0.07	0.20	0.07	0.10	0.08	0.08
Spring Grove Hospital Center	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Clifton T. Perkins Hospital Center	0.06	0.02	0.02	0.02	0.01	0.01	0.01
John L. Gildner RICA	0.01	0.01	0.01	0.02	0.00	0.02	0.02

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

Performance Measures - Restraint Hours	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Thomas B. Finan Hospital Center	0.25	0.14	0.15	0.05	0.04	0.03	0.03
RICA Baltimore	0.04	0.03	0.04	0.09	0.05	0.05	0.05
Eastern Shore Hospital Center	0.21	1.83	0.10	0.08	0.01	0.01	0.01
Springfield Hospital Center	1.11	1.30	1.44	0.76	1.03	0.78	0.78
Spring Grove Hospital Center	0.11	0.12	0.12	0.14	0.09	0.11	0.11
Clifton T. Perkins Hospital Center	3.77	1.27	2.36	0.89	1.58	1.40	1.21
John L. Gildner RICA	0.11	0.16	0.12	0.14	0.15	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.

Performance Measures - Medical Necessity	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Thomas B. Finan Hospital Center	N/A	N/A	N/A	N/A	3%	19%	19%
RICA Baltimore	N/A	N/A	N/A	N/A	0%	0%	0%
Eastern Shore Hospital Center	N/A	N/A	N/A	N/A	9%	10%	10%
Springfield Hospital Center	N/A	N/A	N/A	N/A	7%	6%	6%
Spring Grove Hospital Center	N/A	N/A	N/A	N/A	9%	8%	8%
Clifton T. Perkins Hospital Center	N/A	N/A	N/A	N/A	7%	7%	7%
John L. Gildner RICA	N/A	N/A	N/A	N/A	0%	0%	0%

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	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Thomas B. Finan Hospital Center	14.1	11.0	9.9	1.4	0.9	0.7	0.7
RICA Baltimore	0.5	0.7	3.8	0.9	0.3	0.7	0.7
Eastern Shore Hospital Center	0.7	17.3	0.4	2.9	2.7	1.5	1.5
Springfield Hospital Center	3.2	5.8	4.1	2.6	5.4	3.2	2.8
Spring Grove Hospital Center	1.2	3.8	5.0	1.1	1.2	1.1	1.1
Clifton T. Perkins Hospital Center	12.6	19.5	15.6	9.9	8.4	8.3	8.3
John L. Gildner RICA	1.4	1.0	4.7	1.2	0.9	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	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Thomas B. Finan Hospital Center	0.41	0.69	0.04	0.50	0.33	0.31	0.31
RICA Baltimore	0.06	0.06	0.08	0.70	0.02	0.07	0.07
Eastern Shore Hospital Center	0.01	0.08	0.12	0.48	0.00	0.00	0.00
Springfield Hospital Center	0.00	0.08	0.22	0.10	0.08	0.06	0.06
Spring Grove Hospital Center	N/A	0.19	0.18	0.13	0.13	0.15	0.15
Clifton T. Perkins Hospital Center	0.25	0.04	0.05	0.09	0.08	0.05	0.04
John L. Gildner RICA	0.09	0.00	0.00	0.00	0.06	0.28	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 percent.

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 percent.

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	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 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	8.40	7.80	7.80	7.00
¹ Percent of placement of 8-507 orders within 21 business days	N/A	N/A	N/A	99%	100%	100%	100%
¹ Average admission cycle time for 8-507 court orders	N/A	N/A	N/A	16.00	11.00	10.00	10.00

NOTES

¹ 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 maximize 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 coordination of community services, will increase annually.

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Number of individuals receiving case management services	22,954	24,052	22,589	22,646	23,012	23,357	23,708
Number of individuals receiving community-based services	15,800	16,124	16,309	16,700	16,868	17,300	17,646

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 The percentage of overall individuals receiving service and enrolled in DDA's Home and Community Based Services (HCBS) waiver will have increased by 0.3 percent over the prior fiscal year.

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Number of individuals served in community services, excluding those receiving case management services	15,890	16,124	16,309	16,700	16,868	17,300	17,646
Number of individuals served by DDA in all DDA waivers	13,934	14,385	14,684	14,686	16,509	16,839	17,146
Percentage of individuals in all DDA waivers	87.7%	89.2%	90.0%	87.9%	97.9%	97.3%	97.2%

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<https://dda.health.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	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Number of individuals committed to the SETT Program	66	65	42	49	55	55	55
Number of repeat commitments to the SETT Program	9	14	17	13	13	13	13
Percent of total repeat commitments	13.6%	21.5%	40.5%	26.5%	23.6%	23.6%	23.6%
Number of people admitted to reentry/specialized treatment program	24	27	42	21	34	34	34
Number of people restored to competency	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Number of people discharged from the reentry/specialized treatment program to Potomac Center	8	15	14	5	5	5	5
Number of people discharged from the reentry/specialized treatment program who transitioned to community based services	28	12	15	16	13	13	13

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	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Number of individuals committed as IST to the SETT	36	56	59	59	52	52	52
Number of individuals committed as IST who are reported as achieving their training goals, reflecting increased skills in courtroom procedures	6	24	26	30	8	8	8
Percent of individuals committed as IST who are reported as achieving their training goals, reflecting increased skills in courtroom procedures	16.7%	42.9%	44.1%	50.8%	15.4%	15.4%	15.4%

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	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Number of resident on resident assaults	126	212	183	209	289	289	289
Number of resident on staff assaults based on the severity of injury	271	319	169	68	167	132	132

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 2021, the percentage of children receiving six or more well-child visits in the first 15 months of life will increase by 1.0 percentage points.
- Obj. 1.5** By CY 2021, the percentage of children who received at least one well-child visit in the third, fourth, fifth, and sixth years of life will increase by 1.0 percentage points.
- Obj. 1.6** By CY 2021, the percentage of adolescents aged 12 to 21 receiving at least one well-care visit will increase by 1.0 percentage points.
- Obj. 1.7** By CY 2021, the percentage of eligibles aged 1 to 20 who received preventive dental services will increase by 1.0 percentage points.
- Obj. 1.8** By CY 2021, the percentage of adolescents up to date on the HPV vaccine by their 13th birthday will increase by 1.0 percentage points.
- Obj. 1.9** By CY 2021, the percentage of children and adolescents aged 1 to 17 who were on two or more concurrent antipsychotic medications will decrease by 0.1 percentage points.

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.	2021 Est.
Percent of HealthChoice children age two in sample who had received necessary immunizations	84%	82%	78%	80%	82%	84%	86%
Percent of HealthChoice children aged 12-23 months receiving a lead test	61%	61%	63%	62%	63%	63%	64%
Percent of HealthChoice children aged 12-23 months in Baltimore City receiving a lead test	65%	64%	63%	62%	67%	67%	67%
Percent of children receiving six or more well-child visits in the first 15 months of life	N/A	N/A	N/A	62%	62%	63%	63%
Percent of children receiving at least one well-child visit in the third, fourth, fifth, and sixth years of life	N/A	N/A	N/A	80%	80%	81%	81%
Percent of adolescents aged 12 to 21 receiving at least one well-care visit	N/A	N/A	N/A	62%	62%	63%	63%
Percent of eligibles aged 1 to 20 years who received preventive dental services	N/A	N/A	N/A	54%	54%	55%	55%
Percent of adolescents up to date on HPV vaccine by their 13th birthday	N/A	N/A	N/A	34%	34%	35%	35%
Percent of children and adolescents aged 1-17 years treated with antipsychotic medications that were on two or more concurrent antipsychotic medications	N/A	N/A	N/A	1.8%	1.8%	1.7%	1.7%

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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 2020, 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 2021, the percentage of adults hospitalized for treatment of mental illness receiving a follow-up visit within 7 days of discharge will increase by 1.0 percentage points.
- Obj. 2.3** By CY 2021, the percentage of adults hospitalized for treatment of mental illness receiving a follow-up visit within 30 days of discharge will increase by 1.0 percentage points.
- Obj. 2.4** By CY 2021, the percentage of adults with a new episode of alcohol or other drug dependence who initiated treatment within 14 days will increase by 1.0 percentage points.
- Obj. 2.5** By CY 2021, the percentage of adults with a new episode of alcohol or other drug dependence who initiated treatment and had two or more follow-up visits within 30 days will increase by 1.0 percentage points.
- Obj. 2.6** By CY 2021, the percentage of adults who had a diagnosis of hypertension and whose blood pressure was adequately controlled will increase by 1.0 percentage points.
- Obj. 2.7** By CY 2021, the number of inpatient hospital admission for diabetes short-term complications per 100,000 enrollee months for adults will be 18.

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.	2021 Est.
¹ Percentage of elderly and individuals with disabilities receiving state-funded services in community alternatives versus nursing facilities	51%	53%	54%	57%	58%	59%	59%
Percent of adults hospitalized for treatment of mental illness receiving a follow-up visit within 7 days of discharge	N/A	N/A	N/A	37%	37%	38%	38%
Percent of adults hospitalized for treatment of mental illness receiving a follow-up visit within 30 days of discharge	N/A	N/A	N/A	60%	60%	61%	61%
Percent of adults with a new episode of alcohol or other drug dependence who initiated treatment within 14 days	N/A	N/A	N/A	43%	43%	44%	44%
Percent of adults with a new episode of alcohol or other drug dependence who initiated treatment and had two or more follow-up visits within 30 days	N/A	N/A	N/A	30%	30%	31%	31%
Percent of adults who had a diagnosis of hypertension and whose blood pressure was adequately controlled	N/A	N/A	N/A	60%	60%	61%	61%
Number of inpatient hospital admissions for diabetes short-term complications per 100,000 enrollee for adults	N/A	N/A	N/A	211	204	197	193

NOTES

¹ 2019 is actual data.

MDH - Health Regulatory Commissions - Maryland Health Care Commission, Health Services Cost Review 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 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 percent 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	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 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	100%	N/A	N/A
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	100%	N/A	N/A
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	100%	N/A	N/A
Percent of acute general hospitals at or above the national average on preventing CLABSIs in ICUs	N/A	N/A	N/A	N/A	92%	95%	98%
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	98%	98%	100%
Percent of acute general hospitals performing at or above the national average on preventing CAUTIs	N/A	N/A	N/A	N/A	97%	98%	100%

Obj. 1.2 By the end of calendar year 2020, at least 20 Maryland hospitals will improve patient satisfaction such that at least 70 percent 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	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Overall hospital performance on patient experience of care	69%	69%	69%	69%	65%	69%	70%
Number of hospitals improving patient satisfaction and recommending the hospital to family and friends	N/A	N/A	N/A	N/A	10	15	20
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	7	10	15

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MDH - Health Regulatory Commissions - Maryland Health Care Commission, Health Services Cost Review 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	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.	2021 Est.
Overall hospital performance on best practice process measures	98%	96%	97%	N/A	N/A	N/A	N/A
30 Day, all hospital case-mix adjusted readmission rate	12%	12%	12%	12%	11%	11%	11%
Case-mix adjusted, potentially preventable complication rate	0.9%	0.8%	0.7%	0.5%	0.5%	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	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Number of high needs Medicare fee-for-service beneficiaries with a known primary care provider	N/A	9,453	13,006	12,790	14,374	14,500	14,900
Number of high needs Medicare fee-for-service beneficiaries with a known care manager	N/A	172	4,120	3,628	3,343	3,500	3,500
Number of high needs Medicare fee-for-service beneficiaries with a care alert	N/A	244	3,179	4,087	5,938	6,000	6,500

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	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.	2021 Est.
Proportion of persons under age 65 years of age with health insurance	92.5%	92.5%	93.4%	93.0%	94.0%	93.2%	93.5%
Proportion of individuals under 100 percent of Federal Poverty Level, age 19-64, without health insurance (even years only)	15.0%	13.0%	14.0%	13.0%	13.0%	13.0%	12.0%
Number of consumer visits to Wear the Cost website	N/A	N/A	N/A	N/A	26,743	30,000	35,000
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	10.9%	14.3%

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

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Maryland hospitals regulated	55	55	56	56	56	55	55
Maryland hospitals paying into Uncompensated Care Fund	20	23	21	19	20	21	21
Maryland hospitals receiving funding from Uncompensated Care	28	25	28	29	29	28	28
Maryland hospitals operating under global (GBR) payment structure	48	51	52	52	52	51	51
Maryland hospitals operating under Potentially Avoidable Utilization	48	48	52	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%

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

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

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Number of Community Health Resources Commission grantees who provide access to integrated behavioral health and primary care services in community-based settings	6	5	6	4	4	10	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 percent by calendar year 2021.

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.	2021 Est.
Number of provider queries	N/A	1,257,956	1,346,684	2,326,100	3,889,981	4,000,000	4,300,000
Number of unique users	N/A	25,862	53,189	87,815	100,707	150,000	155,000
Number of Encounter Notification System (ENS) alerts to physicians	N/A	18,019,775	18,488,775	30,801,132	37,179,145	44,000,000	47,500,000
Percentage of Electronic Data Interchange (EDI)/ Electronic Health Network (EHN) private payer electronic claims	93%	96%	96%	96%	97%	97%	97%

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	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.	2021 Est.
Alternative Rate Methodology (ARM) applications completed	40	37	37	36	36	36	36
Maryland all-payer per capita hospital revenue growth	2.31%	0.80%	3.54%	1.50%	< 3.58%	< 3.58%	< 3.58%

Obj. 3.3 Medicare fee-for-service hospital expenditures per Maryland Medicare fee-for-service beneficiary will grow more slowly than the national Medicare fee-for-service expenditures per beneficiary.

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.	2021 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	< 0.40%	< 2.79%	< 0%	< 2.90%	N/A	N/A	N/A

Obj. 3.4 Increase the use of health information exchange for ambulatory practices by 20 percent from 2018 to 2021.

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Number of ambulatory practices signed Participation Agreement	N/A	N/A	N/A	1,236	1,406	1,575	1,625
Care Coordination High Need Patients - Care Alerts	N/A	N/A	N/A	84,600	93,060	107,000	115,000
Percent change from 2018 of of the use of the health information exchange for ambulatory practices	N/A	N/A	N/A	N/A	10%	26%	36%

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

Obj. 3.5 Increase the number of telehealth use cases by 20 percent from 2018 to 2021.

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Telehealth Use Cases - Ambulatory Care (combined)	N/A	N/A	N/A	14	3	5	7
Percent change from 2018 of the number of telehealth use cases	N/A	N/A	N/A	N/A	-79%	-64%	-50%

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	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Number of reverse referral pilot projects and community hospital partnerships	9	9	11	12	11	13	11

OTHER PERFORMANCE METRICS

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Funds raised through HSCRC not directly supporting hospital finance (\$)							
Medicaid Hospital Assessment (M00Q01.03)	389,825,000	389,825,000	364,825,000	364,825,000	334,902,112	309,825,000	284,825,000
Health Care Coverage Fund (M00Q01 & M00L01.03)	164,897,347	165,192,897	175,615,840	175,615,840	189,267,460	186,170,476	193,914,773
¹ Maryland Health Insurance Plan (D79Z02.01)	62,213,806	N/A	N/A	N/A	N/A	N/A	N/A
Nurse Support Program II (R62I00.38)	15,263,942	15,622,266	15,947,534	16,375,830	17,142,689	17,698,613	17,466,577
Nurse Support Program I (non-budgeted)	15,335,908	15,674,793	16,218,248	16,639,270	17,040,771	17,472,274	17,626,178
HSCRC User Fees (M00R01.02)	9,685,460	10,497,331	10,530,745	11,095,936	12,762,486	18,010,495	19,327,280
Maryland Patient Safety Center (non-budgeted)	1,080,000	972,000	874,800	656,100	492,075	396,056	332,150
Health Information Exchange (non-budgeted)	18,500,000	3,250,000	2,360,000	2,360,000	2,500,000	5,390,000	5,497,800

NOTES

¹ Maryland Health Insurance Plan has been dissolved; payments concluded 2015.

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 50 percent (less the Caseload Reduction Credit) in federal fiscal year 2020.

Obj. 1.2 In fiscal year 2020, local out-of-home placement boards will review 1,300 cases.

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
¹ Work Participation Rate	51.5%	32.8%	29.2%	28.0%	26.0%	50.0%	50.0%
Statewide total number of out-of-home placement cases reviewed by local boards	1,298	1,358	1,305	1,241	1,339	1,300	1,300

Goal 2. Maryland residents have access to essential services to support themselves and their families.

Obj. 2.1 Maintain the Food Supplement error rate at or below six percent each Federal fiscal year.

Obj. 2.2 Annually distribute meals to Marylanders in need of food.

Obj. 2.3 Annually place individuals from Temporary Cash Assistance (TCA) families into high quality jobs.

Obj. 2.4 Place 80 percent of refugees and asylees registered for employment services during Federal fiscal year 2020 in unsubsidized employment.

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
¹ Food Supplement Program payment error rate	3.2%	6.0%	6.4%	7.3%	5.9%	5.9%	5.9%
Number of meals distributed to hungry Marylanders	16,497,832	14,166,086	13,733,983	15,362,265	21,159,547	18,000,000	18,000,000
¹ Total number of TCA job placements	13,561	13,068	12,240	11,325	10,309	10,309	10,309
Percent of refugee and asylee employment caseload placed into jobs	73%	73%	64%	71%	63%	62%	65%

Department of Human Services

Obj. 2.5 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	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Percent of OHEP unified applications received and processed from eligible households	40.8%	40.0%	40.0%	40.0%	39.9%	40.0%	40.0%
MEAP and/or EUSP benefits paid to targeted groups:							
Percent of eligible households over 60 years of age	25.3%	23.4%	27.0%	27.3%	27.6%	30.0%	30.0%
Percent of eligible disabled households	26.4%	24.5%	23.8%	24.0%	23.6%	25.0%	25.0%
Percent of eligible households with children under six	33.0%	28.7%	32.0%	32.3%	34.5%	35.0%	35.0%

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	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Percent of children with no recurrence of maltreatment within 12 months of a first occurrence	90.1%	87.6%	90.1%	89.8%	90.2%	89.7%	89.6%
Rate of victimization per 100,000 days of foster care during a 12 month period	10.1	12.3	12.8	11.6	12.1	12.2	11.8
Number of reports of adult abuse	6,229	6,364	6,459	6,353	7,531	6,781	6,888
Number of investigations of adult abuse completed	5,712	6,166	6,606	4,686	5,002	5,431	5,040
Number of cases of adult abuse indicated or confirmed	1,531	1,624	1,709	1,288	1,254	1,417	1,320
Percent of indicated or confirmed adult abuse cases for which there is no recurrence of abuse within six months	97.3%	96.0%	94.9%	98.2%	99.3%	97.5%	98.3%

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	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Percent of children who exit foster/kinship care to permanency within 12 months of entry	39.5%	38.0%	25.3%	39.0%	35.0%	35.6%	36.5%
Rate of all removals into foster care per 1,000 children under 18 years of age	1.50	1.75	1.79	1.90	1.58	1.79	1.79
Percent of children re-entering out-of home care within 12 months of exiting care to reunify with their family of origin	14.6%	17.0%	17.3%	15.6%	16.9%	16.4%	16.1%
Percent of children re-entering out-of-home care within 12 months of exiting care to guardianship	9.2%	7.7%	7.4%	8.5%	5.3%	7.4%	8.0%
Rate of placement moves per 1,000 days of foster care	4.1	4.6	4.8	5.1	4.5	4.8	4.8
Percent of foster/kinship children who are in care 24 or more continuous months	46%	44%	41%	40%	41%	41%	40%
Percent of foster/kinship children under age 18 who are in care 24 or more continuous months	33%	32%	30%	29%	32%	30%	30%
Percent of foster/kinship children ages 18-20 who are in care 24 or more continuous months	89%	86%	85%	85%	84%	85%	85%
Percent of individuals served by Adult Services who remain in the community during the year	98.3%	98.1%	98.1%	98.5%	99.5%	98.7%	98.9%

Department of Human Services

Goal 5. Enable, encourage, and enforce parental responsibility.

Obj. 5.1 Increase the statewide percentage of child support cases with support orders by one percentage point per year.

Obj. 5.2 Increase by one percentage point each Federal fiscal year the number of cases with payment on arrears.

Obj. 5.3 Increase the statewide percentage of children in the child support caseload with paternity established by one percentage point each Federal fiscal year.

Obj. 5.4 Increase the statewide percentage of current support collected by one percentage point each Federal fiscal year until we reach eighty percent.

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Percent of cases in the State child support caseload with support orders	84.6%	84.9%	86.1%	83.6%	84.0%	83.6%	83.6%
Percent of cases with arrears for which a payment is received	69.6%	70.4%	66.4%	70.2%	67.8%	71.2%	71.7%
Percent of children in the State child support caseload with paternity established	98.9%	98.4%	94.0%	98.4%	92.6%	98.4%	98.4%
Percent of current support paid	68.6%	69.0%	68.7%	68.7%	69.0%	69.7%	70.2%

NOTES

¹ 2019 data is an estimate.

Department of Labor

MISSION

The Maryland Department of Labor 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 continues to change Maryland for the better by providing a predictable and inclusive regulatory environment through efficient and responsive processes. The Department 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	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Percentage of EARN Maryland participants who complete training placed into employment.	77%	80%	84%	83%	81%	83%	83%
Percentage of EARN Maryland incumbent participants that acquire a new credential, certification, or skill as a result of participation in EARN Maryland training	94%	98%	98%	97%	97%	97%	97%
Number of active registered apprenticeship programs	136	134	133	138	153	160	170
Number of apprenticeship technical assistance contacts provided to apprenticeship sponsors	816	789	888	888	1,274	1,312	1,351
Number of apprenticeship program reviews	2	10	6	76	82	55	60
Total number of active apprentices	7,904	8,441	9,060	9,344	9,546	9,832	10,126
Total number of new apprentices	2,346	2,543	3,135	3,368	3,391	3,493	3,598
Total number of apprenticeship graduates	906	862	1,012	1,343	1,376	1,417	1,460
Number of new apprenticeship programs	6	5	6	23	27	18	18
Number of reactivated apprenticeship programs	-	3	2	13	10	6	6

Department of Labor

- 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	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Employment Rate of WIOA adult program participants employed during the 2nd quarter after exit	N/A	N/A	N/A	77%	76%	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	74%	76%	67%	67%
Employment Rate of WIOA adult program participants employed during the 4th quarter after exit	N/A	N/A	N/A	77%	75%	71%	71%
Total Correctional Education students served per year	6,762	7,103	6,111	5,290	4,749	4,500	4,400
Number of Correctional Education students who earn an Adult Basic Literacy certificate	653	727	558	435	574	675	700
Number of Correction Education students who earn an Intermediate Low certificate	756	812	759	565	422	500	525
Number of Correctional Education students who earn an Intermediate High certificate	825	883	797	634	33	75	100
Number of Correctional Education students who earn a high school diploma	220	471	493	437	387	145	450
Number of Correctional Education students who earn a transitional certificate	3,457	3,005	2,511	2,989	2,370	2,515	2,615

Department of Labor

- 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.

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Number of occupational certificates earned by Correctional Education students	916	893	860	790	631	700	725
Number of national certificates issued to Correctional Education students	667	881	838	779	564	665	700
Total students served per year	36,030	34,862	36,654	34,259	32,518	31,500	31,500
Number of GED applicants tested	5,590	7,186	7,072	6,569	6,316	6,150	6,150
Learner Persistence Rate	39%	43%	53%	59%	58%	59%	60%
Number of High School Diplomas by Examination awarded	2,187	3,911	3,529	3,201	3,110	3,000	2,950
Percent advancing a literacy level	51%	53%	55%	61%	59%	59%	60%
GED pass rate	63%	75%	68%	68%	68%	68%	69%
Percent of senior employment participants placed in jobs	23%	26%	21%	22%	24%	26%	29%
Total number of senior employment program participants trained	212	171	149	112	122	134	147
Total number of hours senior employment participants served local communities	109,513	90,823	74,454	43,612	54,012	66,492	74,100

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 evaluated cases pass the Federal Hearing Examiner Evaluation with a score of 85 percent or better.
- Obj. 2.4** During the current fiscal year, pay 87 percent of Federal first payment UI intrastate initial claims within 21 days.

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Average age of a case pending before the Board (days)	73	99	76	64	45	40	35
Percent of UI appeals processed within 45 days	96%	97%	95%	82%	96%	96%	96%
Percent of UI lower appeals cases passed scoring 85 or better	94%	95%	95%	98%	99%	99%	99%
Intrastate initial claims paid within 21 days	91%	90%	88%	89%	91%	92%	92%

Department of Labor

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 percent of the U.S. private sector DART rate average.

Obj. 3.2 Annually ensure formal complaint inspections are initiated within an average of five days of notification.

Performance Measures (MOSH)	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Number of inspections/investigations opened	1,650	1,212	1,469	1,904	2,237	2,387	2,418
Number of hazards identified	4,596	4,227	5,351	6,599	9,111	7,850	7,850
¹ National DART rate average of injuries and illnesses	1.6	1.6	1.5	1.6	N/A	N/A	N/A
¹ Maryland DART rate average of injuries and illnesses	1.6	1.5	1.5	1.6	N/A	N/A	N/A
Number of formal complaints investigated	106	92	85	71	72	70	70
Average number of days to initiate inspection of formal complaints	2.8	4.0	3.0	4.8	5.9	4.0	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.

Performance Measures (MOSH)	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Number of individuals attending safety and health seminars	4,952	6,933	5,723	5,892	6,219	6,100	6,100
Percent of individuals who rate overall services received as satisfactory	95%	92%	92%	94%	92%	92%	92%
Number of consultation visits conducted	387	440	473	396	388	394	413
Percent of employers who rate consultation services received as satisfactory	100%	100%	99%	100%	100%	100%	100%

Department of Labor

- 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)	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Total railroad accidents/incidents investigated	6	12	15	13	18	13	13
Track inspections	354	396	342	383	288	350	350
Operating practices inspections	115	23	0	0	10	130	130
Motive Power and Equipment (MP&E) inspections	206	188	83	0	0	200	200
Number of amusement ride inspections	6,534	6,899	6,311	6,406	5,715	6,400	6,400
Amusement Ride Accidents	3	6	2	1	5	4	4
Amusement Ride Incidents	5	12	8	14	10	10	10
Number of elevator inspections (State)	8,513	10,019	8,696	9,167	9,102	8,900	10,900
Number of elevator inspections (third party QEI)	21,938	22,615	21,964	23,316	25,857	30,500	31,900
Total units inspected	30,451	32,634	30,660	32,483	34,959	39,400	42,800
Elevator ride incidents	1	6	2	6	3	4	4
Elevator ride accidents	6	6	1	1	3	5	5
Number of BPV inspections conducted by State inspectors	4,200	6,564	5,699	7,544	7,391	7,500	7,500
Number of inspected boilers and pressure vessels by insurance inspectors	32,025	30,158	31,544	29,134	31,856	31,500	31,500
Total units inspected	36,225	36,722	37,243	36,678	39,247	39,000	39,000
Boiler/pressure vessel incidents	0	0	0	4	0	1	1
Boiler/pressure vessel accidents	1	1	0	0	0	1	1

Department of Labor

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.

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Percentage of wage claims where disposition is reached within 90 calendar days	68%	71%	77%	82%	72%	75%	77%
Number of workers interviewed for possible misclassification	1,213	1,144	1,016	7,571	5,894	6,000	6,000
Number of referrals concerning possible misclassification	177	121	127	56	58	60	60
Number of workers found to have been misclassified as independent contractors	531	330	53	173	74	50	50
Percent of referral and complaint inquiries opened in 30 days	96%	100%	100%	100%	100%	100%	100%
Number of random site investigations of possible misclassification conducted	N/A	N/A	N/A	1,441	1,397	1,400	1,400
Number of prevailing wage project sites investigated	496	692	996	757	99	100	100
Wages collected through prevailing wage investigations	\$161,507	\$499,140	\$476,240	\$1,492,204	\$848,430	\$500,000	\$500,000
Amount of wages recovered per prevailing wage project	\$326	\$721	\$478	\$1,971	\$607	\$357	\$357
Number of employees interviewed	4,076	9,435	12,812	9,365	1,201	1,000	1,000
Percentage of workers owed wages on prevailing wage projects	6%	5%	4%	10%	7%	5%	5%
Number of wage determinations requested and issued	567	683	710	501	444	400	400
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	208	409	350	400	443	500	550
Total Living Wage service contracts	1,243	1,635	1,979	2,236	2,382	2,500	2,600
New Living Wage service contracts	208	409	350	258	147	100	100
Amount of wage restitution collected on living wage contracts	\$9,098	\$1,440	\$50,348	\$3,513	\$0	\$20,000	\$15,000
Average amount of wages under the living wage statute recovered per employee	\$172	\$85	\$514	\$88	\$0	\$217	\$156
Percentage of initial compliance reviews conducted within 120 days	100%	100%	100%	100%	100%	100%	100%

Department of Labor

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.

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Percent of complaints closed within 180 days of receipt	65%	78%	74%	77%	70%	75%	77%
Average number of days to complete complaint process (date the complaint is received to date complaint is closed)	235	159	178	155	195	175	175
Percent of complaints resolved by mediation/settlement based on staff intervention	40%	44%	40%	43%	45%	45%	45%
Recoveries for consumers in non-guaranty cases as a result of Home Improvement Commission activities (millions of dollars)	\$1.52	\$1.82	\$1.90	\$1.51	\$1.60	\$1.61	\$1.62
Customer service rating on a scale of 1 to 10 (1= Very Dissatisfied/ 10 = Very Satisfied)	5.9	8.5	8.8	8.9	9.0	9.0	9.0
Average percent of renewals via internet and telecommunications technology	92%	91%	92%	92%	94%	94%	95%
Average percent of online initial applications via Internet	75%	73%	75%	78%	77%	78%	78%

Goal 6. To protect financial services consumers, to ensure appropriate financial services licensing, and to maintain the safety and soundness of Maryland's financial services industry.

- Obj. 6.1** During the current fiscal year, 100 percent of all bank and credit union examinations will start within the statutory time period of 12 to 18 months.

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Percentage of banks without onsite monitoring that have an offsite quarterly monitoring report within 90 days of close of the calendar quarter	100%	98%	97%	100%	100%	100%	100%
Percentage of bank and credit union examinations that start within statutory time frame	100%	100%	100%	100%	100%	100%	100%

Department of Labor

- 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	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Percentage of mortgage companies examined that start within statutory time frame (18 months of licensure and 36 months of the previous examination)	99%	100%	100%	100%	100%	100%	100%
Number of non-depository complaints filed	1,092	1,092	958	878	913	960	1,020
Average number of days to reach disposition of non-depository complaints	39	45	47	43	47	47	47
Percent of complainants survey respondents rated overall satisfaction as "Satisfied" or better	78%	77%	72%	75%	53%	75%	75%
Number of non-mortgage licenses	3,358	3,395	3,437	3,339	3,363	3,384	3,381
Number of new non-mortgage licenses	478	598	398	480	467	486	458
Percent of non-mortgage license applications approved within 60 days	67%	69%	70%	68%	78%	78%	78%
Number of new mortgage lender licenses	478	495	715	541	601	619	587
Number of mortgage lender licenses	2,096	2,235	2,340	2,438	2,404	2,394	2,412
Number of new mortgage loan originator licenses	2,539	3,389	4,106	3,568	2,540	2,380	2,400
Percent of mortgage loan originator license applications approved within 60 days	N/A	N/A	N/A	94%	94%	96%	96%
Number of mortgage loan originator licenses	9,149	10,915	11,386	11,974	11,081	10,300	10,300
Percent of mortgage lender license applications approved within 60 days	N/A	N/A	N/A	97%	97%	97%	97%
Number of Notice of Intent to Foreclose outreach letters sent out within 30 days	70,635	65,721	72,777	64,849	62,002	N/A	N/A
Percent of Notice of Intent to Foreclose outreach letters sent within 30 days	100%	100%	100%	100%	100%	100%	100%

NOTES

¹ Data is published by the U.S. Bureau of Labor Statistics on a calendar year basis.

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	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Average Daily Population (ADP)	23,914	23,093	22,203	21,632	21,142	21,142	21,142
Grand Total Offenders under Jurisdiction	23,424	22,635	21,753	21,196	20,717	20,717	20,717
Offenders under Correctional Jurisdiction	20,602	20,274	19,604	18,869	18,535	18,535	18,535
Offenders under Patuxent Institution Jurisdiction	318	302	279	282	268	268	268
Offenders under Detention Jurisdiction	2,504	2,059	2,320	2,045	1,914	1,914	1,914
Federal Prisoners at Chesapeake Detention Facility	389	420	450	436	425	425	425
Offenders in local jails awaiting transfer to DPSCS	178	164	91	100	174	160	160
Arrestees processed (Baltimore Central Booking and Intake Center)	36,602	32,164	27,404	25,180	24,450	24,450	24,450
Commitments processed	19,145	18,388	14,527	12,504	11,422	11,422	11,422
Division of Parole and Probation (DPP) cases under supervision at fiscal year end	84,347	77,985	71,136	70,293	71,232	71,232	71,232
DPP Drinking Driver Monitor Program cases under supervision at fiscal year end	17,411	17,595	17,595	12,192	13,208	13,208	13,208

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	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 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	579	464	389	N/A	N/A	N/A
All releasees - % with new offense	N/A	6.0%	7.0%	6.2%	N/A	N/A	N/A
Parolees - number with new offense	N/A	141	119	85	N/A	N/A	N/A
Parolees - % with new offense	N/A	6.5%	5.5%	4.0%	N/A	N/A	N/A
Mandatory releasees - number with new offense	N/A	335	203	221	N/A	N/A	N/A
Mandatory releasees - % with new offense	N/A	9.5%	6.4%	7.2%	N/A	N/A	N/A
Expiration of sentence releasees - number with new offense	N/A	103	142	83	N/A	N/A	N/A
Expiration of sentence releasees - % with new offense	N/A	10.5%	10.4%	7.5%	N/A	N/A	N/A

Obj. 1.2 The percentage of Division of Parole and Probation (DPP) cases closed due to revocation for a new offense committed while under supervision in the community will not exceed the fiscal year 2011 levels (number in parentheses).

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Total number of cases supervised during the fiscal year							
Parole	116,807	112,899	105,594	97,500	95,167	95,167	95,167
Probation	9,311	8,651	8,082	7,639	7,173	7,173	7,173
Mandatory	99,648	96,674	90,487	83,419	81,430	81,430	81,430
	7,848	7,574	7,025	6,442	6,564	6,564	6,564
Cases under supervision that were closed due to revocation for a new offense:							
All cases - number with new offense	4,315	3,813	3,413	3,172	3,336	3,336	3,336
All cases - % with new offense (FY 2011: 3.9%)	3.7%	3.4%	3.2%	3.3%	3.5%	3.5%	3.5%
Parole - number with new offense	315	290	224	213	206	206	206
Parole - % with new offense (FY 2011: 3.2%)	3.4%	3.4%	2.8%	2.8%	2.9%	2.9%	2.9%
Probation - number with new offense	3,662	3,222	2,948	2,761	2,896	2,896	2,896
Probation - % with new offense (FY 2011: 3.9%)	3.7%	3.3%	3.3%	3.3%	3.6%	3.6%	3.6%
Mandatory - number with new offense	338	301	241	198	234	234	234
Mandatory - % with new offense (FY 2011: 5.1%)	4.3%	4.0%	3.4%	3.1%	3.6%	3.6%	3.6%

Department of Public Safety and Correctional Services

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

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Number of cases being monitored by DDMP	27,614	27,300	26,394	21,442	21,825	21,825	21,825
¹ Number of DDMP cases being monitored that were closed due to revocation for a new DWI/DUI offense	N/A	N/A	N/A	N/A	N/A	N/A	N/A
¹ Percent of DDMP cases being monitored that were closed due to revocation for a new DWI/DUI offense	N/A	N/A	N/A	N/A	N/A	N/A	N/A

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

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Total number of DPP cases closed	38,779	38,060	37,535	30,538	27,478	27,478	27,478
Number of cases where the offender was employed at case closing	10,685	12,121	11,700	9,793	7,587	7,587	7,587
Percent of cases where the offender was employed at case closing	27.6%	31.8%	31.2%	32.1%	27.6%	27.6%	27.6%

Obj. 1.5 The percentage of defendants under Pretrial Release Services Program (PRSP) supervision arrested on new charges each month will not exceed 4 percent.

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Percent of defendants under PRSP supervision arrested on new charges	3.0%	3.0%	2.4%	2.0%	1.0%	1.0%	1.0%

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

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Number of defendants under PRSP supervision who fail to appear for their scheduled court date	263	222	229	257	215	219	224
Percent of defendants under PRSP supervision who fail to appear for their scheduled court date	6.0%	6.0%	6.4%	6.0%	5.0%	5.0%	5.0%

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	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Number of offenders who escape - corrections	0	0	0	0	0	0	0
Number of offenders who escape - detention	0	1	0	0	0	0	0
Number of offenders who walk off from correctional facilities	9	4	11	9	5	11	11
Number of offenders who walk off from Threshold	1	5	6	10	9	5	5
Number of individuals who walk off from home detention	12	11	8	8	6	9	9

- 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	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Total number of offender-on-offender homicides	1	3	5	0	6	0	0
Correctional offender-on-offender homicides	1	3	5	0	6	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)	4.50	6.30	6.99	5.96	5.51	5.58	5.58
Correctional offender-on-offender assault rate per 100 ADP (FY13: 4.14)	3.46	4.84	4.76	4.55	4.71	4.14	4.14
Detention offender-on-offender assault rate per 100 ADP (FY13: 13.17)	8.36	16.57	26.26	19.14	12.96	13.17	13.17
Overall offender-on-staff assault rate per 100 ADP (FY13: 2.09)	1.57	2.44	2.52	1.91	1.76	2.09	2.09
Correctional offender-on-staff assault rate per 100 ADP (FY13: 1.63)	1.00	2.07	1.94	1.48	1.38	1.63	1.63
Detention offender-on-staff assault rate per 100 ADP (FY13: 4.54)	3.66	5.40	7.58	5.91	5.35	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 1,700 inmates by fiscal year 2022.

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	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Number of inmates employed by MCE (June payroll)	2,051	2,035	2,010	1,786	1,516	1,700	1,700
Number of counties participating	3	3	6	6	6	9	12
² Recidivism for inmate participants	0	N/A	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	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Retake warrants issued	3,375	3,203	2,695	2,236	2,067	2,000	2,000
Percent of requests for retake warrants transmitted within three business days	49%	49%	35%	25%	95%	95%	95%
Percent of requests for retake warrants transmitted within one business day	8%	8%	7%	41%	30%	33%	40%

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	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Overall percent of graduates rated professionally competent on the job after completing mandated training	77%	86%	69%	81%	81%	≥ 75%	≥ 75%
Correctional Entrance Level Training:							
35 Day Correctional Academy	88%	89%	81%	93%	90%	≥ 75%	≥ 75%
Police Entrance Training:							
26 Week/ Academy Training	100%	88%	67%	N/A	83%	≥ 75%	≥ 75%
³ 06 Week/ Comparative Compliance	N/A	71%	N/A	N/A	83%	≥ 75%	≥ 75%
Community Supervision Entrance Level Training:							
³ 08 Week / Agent Academy	47%	N/A	59%	77%	61%	≥ 75%	≥ 75%
³ 05 Week / Drinking Driver Monitor Academy	N/A	N/A	N/A	42%	N/A	≥ 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 contractually scheduled completion date and for 120 percent (or less) of the original contract award.

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Number of construction and design/build contracts due for completion within fiscal year	1	1	1	6	4	6	1
Number of contracts completed within 120 days of original date	1	1	1	3	4	6	1
Percentage completed within 120 days of original date	100%	100%	100%	50%	100%	100%	100%
Number of contracts completed within 120 percent of original contract award	1	1	1	4	4	6	1
Percentage completed within 120 percent of original contract	100%	100%	100%	67%	100%	100%	100%

NOTES

¹ DPP anticipates Offender Case Management System (OCMS) enhancements being put into production within the near future, which will mandate that this particular data be entered, thereby ensuring the capturing of this measurement.

² Sample population insufficient.

³ 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		2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
English/Language Arts - Level 4 (Met Expectations) or Level 5 (Exceeds Expectations)								
1	Grade 3	38.1%	37.5%	39.8%	38.9%	41.2%	N/A	N/A
1	Grade 4	40.1%	40.3%	41.9%	43.1%	43.6%	N/A	N/A
1	Grade 5	40.1%	39.4%	41.4%	42.2%	43.9%	N/A	N/A
1	Grade 6	36.2%	37.0%	38.4%	38.7%	41.1%	N/A	N/A
1	Grade 7	38.7%	39.4%	43.0%	45.6%	47.3%	N/A	N/A
1	Grade 8	40.4%	38.6%	38.9%	41.3%	45.1%	N/A	N/A
1	Grade 10	39.7%	44.4%	49.3%	42.4%	42.7%	N/A	N/A
Mathematics - Level 4 (Met Expectations) or Level 5 (Exceeds Expectations)								
1	Grade 3	36.4%	44.0%	43.0%	42.2%	42.5%	N/A	N/A
1	Grade 4	30.6%	37.0%	37.5%	38.8%	39.4%	N/A	N/A
1	Grade 5	29.9%	36.5%	35.5%	38.0%	36.7%	N/A	N/A
1	Grade 6	29.5%	32.6%	32.2%	31.8%	30.1%	N/A	N/A
1	Grade 7	21.3%	24.2%	25.4%	28.6%	26.6%	N/A	N/A
1	Grade 8	23.2%	21.9%	16.8%	15.9%	12.5%	N/A	N/A
1	Algebra I	31.2%	35.6%	36.5%	31.1%	27.2%	N/A	N/A
1	Algebra II	20.2%	26.8%	27.3%	28.2%	60.3%	N/A	N/A

Maryland State Department of Education

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

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
SAT Reasoning Test – Public school participants	41,221	40,286	35,375	40,639	43,587	44,000	44,000
Advanced Placement (AP) – Public school participants	57,314	57,839	59,322	58,537	57,555	58,000	58,000
AP – Number of exams	109,085	109,487	111,715	110,147	107,166	108,000	108,000
AP Exams – Receiving grade 3, 4 or 5	66,544	67,870	70,368	72,090	71,555	73,030	73,030
² Graduates meeting USM Entrance Requirements	59%	54%	52%	56%	N/A	N/A	N/A
² Dual Completion – Career and Technology Education/USM	7,509	7,703	7,783	8,957	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	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Enrollment in: Prekindergarten	30,385	31,868	32,088	30,422	30,947	32,000	34,000
Kindergarten	66,200	64,930	64,472	64,045	63,779	65,087	64,303
Maryland Infants and Toddlers Program	17,105	17,503	17,697	18,251	19,214	19,983	20,782
Preschool Special Education	13,105	13,473	13,885	14,304	14,645	15,084	15,537
Head Start	10,550	10,005	8,891	10,389	9,491	9,491	9,491
Number of Judith P. Hoyer Enhancement Centers (Judy Centers)	35	52	51	56	54	53	53
Capacity of child care providers	220,256	219,047	215,532	214,389	217,187	220,022	222,893
Number of children served by Child Care Subsidy (POC) Program	17,946	15,194	13,945	14,000	19,468	20,686	21,979
Percentage of regulated providers enrolling children eligible for child care subsidy	29.9%	26.7%	24.7%	28.5%	30.5%	32.5%	34.5%
Percentage of children entering Kindergarten demonstrating readiness	46.8%	45.2%	42.7%	45.0%	47.2%	49.0%	51.0%
Special Education	19.8%	18.9%	18.9%	17.3%	18.5%	18.7%	18.9%
ELL (English Language Learners)	20.2%	20.9%	20.2%	16.9%	22.4%	22.6%	22.8%
FARMS (Free and Reduced-Price Meals)	35.7%	33.2%	32.6%	30.9%	33.4%	33.6%	33.8%
Percentage of income-eligible families receiving child care subsidies	16.0%	13.3%	12.6%	13.4%	18.0%	19.6%	21.3%
Percent of child care providers participating in the credentialing program	18.0%	16.9%	19.6%	23.6%	32.0%	34.0%	36.0%
Percentage of child care facilities in compliance with critical health and safety standards	98.0%	93.8%	93.8%	92.9%	93.1%	93.2%	93.3%
Number of early childhood programs participating in MD EXCELS	5,249	4,591	4,457	4,505	4,576	4,640	4,700
Number of early childhood programs published in MD EXCELS	2,144	3,512	3,963	4,116	4,092	4,145	4,195

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	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
July 1 enrollment	487	413	462	394	391	387	382
Total students served per year	4,736	4,348	4,032	3,662	3,533	3,200	3,200
Number of students earning a Maryland HSD	53	59	78	79	85	89	94
Number of students completing a Career Technology Education (CTE) module	2,169	1,510	1,686	1,248	1,063	800	800
³ Percent of students demonstrating academic gains - Reading	53.7%	57.0%	58.7%	60.0%	N/A	N/A	N/A
³ Percent of students demonstrating academic gains - Math	64.7%	68.2%	64.4%	60.0%	N/A	N/A	N/A
Teacher vacancy rate	N/A	N/A	18.48%	17.0%	23.0%	17.0%	17.0%
Average length of teacher tenure (years)	N/A	N/A	6	4	3	3	3
Number of students enrolled in post-secondary education opportunities	N/A	N/A	19	26	20	29	29
Number of students enrolled in CTE classes	N/A	N/A	3,817	2,742	3,101	2,270	2,270
Number of classroom hours cancelled due to unavailability of a teacher or substitute	N/A	N/A	3,339	2,057	1,169	1,000	1,000

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	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
² Percent of high school dropouts (Cohort Rate)	8.08%	7.97%	8.21%	8.38%	N/A	N/A	N/A
² Four-Year High School graduation rate (Cohort Rate)	86.98%	87.61%	87.67%	87.12%	N/A	N/A	N/A
² Five-Year High School graduation rate (Cohort Rate)	89.11%	89.47%	89.21%	88.91%	N/A	N/A	N/A
Number of public charter schools operating	47	49	49	50	49	49	51
Number of students enrolled in public charter schools	19,337	20,988	21,900	23,723	24,205	23,546	25,610

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	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Number of inexperienced/Year One teachers teaching in the State	4,049	3,430	3,586	3,444	3,437	3,440	3,440
Percentage of inexperienced/Year One teachers teaching in elementary schools in the high poverty quartile	9.20%	8.2%	7.7%	7.3%	7.1%	7.0%	6.9%
Percentage of inexperienced/Year One teachers teaching in elementary schools in the low poverty quartile	5.40%	4.3%	4.7%	4.9%	4.0%	4.1%	4.2%
Percentage of inexperienced/Year One teachers teaching in secondary schools in the high poverty quartile	8.60%	7.2%	7.2%	6.9%	7.1%	7.0%	6.9%
Percentage of inexperienced/Year One teachers teaching in secondary schools in the low poverty quartile	4.50%	3.5%	3.9%	3.1%	2.9%	3.0%	3.1%
Number of teachers with National Board for Professional Teaching Standards Certification	2,728	2,785	2,818	3,056	3,205	3,324	3,444

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

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Percent of teachers evaluated Highly Effective	35.9%	37.0%	39.2%	38.5%	36.9%	37.0%	38.0%
Percent of teachers evaluated Effective	61.9%	60.6%	58.3%	59.2%	61.0%	61.0%	60.0%
Percent of teachers evaluated Ineffective	2.2%	2.4%	2.5%	2.3%	2.1%	2.0%	2.0%

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	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Number of eligibility decisions	6,901	7,262	7,673	8,571	8,762	9,000	9,250
Number who achieve an employment outcome	2,559	2,565	1,853	1,365	1,245	1,300	1,350
Percentage who are employed during the 2nd quarter after program exit	N/A	N/A	N/A	41%	43%	44%	44%
Percentage who are employed during the 4th quarter after program exit	N/A	N/A	N/A	N/A	42%	42%	42%
Number of Students Receiving Pre-Employment Transition Services (Pre-ETS)	N/A	N/A	2,033	3,773	5,737	7,000	8,000

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	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Claims cleared accurately	76,734	70,374	72,611	67,873	61,286	63,000	64,500
Title II mean processing time (days)	91.4	97.8	91.0	95.0	103.7	99.0	97.0
Title XVI mean processing time (days)	95.1	102.3	93.6	98.6	108.6	105.0	103.0
Net accuracy rate	96.0%	97.4%	96.2%	96.0%	96.0%	96.0%	96.0%

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	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Percentage of Customer Service survey respondents who indicate that, overall, they are very satisfied, somewhat satisfied or neutral	N/A	N/A	89.70%	87.7%	87.0%	88.0%	89.0%

NOTES

¹ New MCAP assessments are being administered in spring 2020. Thus, MSDE is not providing estimated results for Academic Years 2020 and 2021.

² Academic Year 2019 data will be available in January 2020. MSDE is not providing estimates for Academic Years 2020 and 2021 because Academic Year 2019 data is not yet available.

³ New assessments will be administered this school year. Thus, MSDE is not providing estimated results for Academic Years 2020 and 2021.

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	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Number of new dashboards and other data analyses and summaries added to the website.	1	22	17	20	53	60	65
Number of page views on the MLDS Center website	6,248	11,197	9,486	26,587	33,479	40,000	45,000
Number of seminars conducted on the use and analysis of longitudinal data	6	15	25	50	56	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	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Number of times MLDS data are cited	0	0	3	5	2	5	7
Number of reports that are published in scholarly journals annually	0	0	0	0	1	1	2

Maryland Center for School Safety

MISSION

To promote and enhance safer school communities.

VISION

Safe schools: inclusive educational environments without fear, harm, adversity, trauma, or hardship.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Promote safer schools by coordinating school safety activities and outreach efforts at the State level.

Obj. 1.1 Expand local school systems' behavioral threat assessment training and resources.

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Percentage of local school systems that have an adopted local Behavioral Threat Assessment Team policy	N/A	N/A	N/A	N/A	N/A	75%	85%
Number of Behavioral Threat Assessment Team trainings conducted	N/A	N/A	N/A	N/A	N/A	2	4
Number of people trained in behavioral threat assessment	N/A	N/A	N/A	N/A	0	120	240

Obj. 1.2 Increase digital outreach to Maryland schools, State and local government, and community organizations.

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Average number of monthly unique website visitors	N/A	N/A	N/A	N/A	720	1,400	2,000
Number of total followers for all social media platforms	N/A	N/A	N/A	N/A	1,090	1,500	2,000
Total social media engagements for all platforms	N/A	N/A	N/A	N/A	15,359	20,000	23,000

Obj. 1.3 Promote school bus safety to reduce stop-arm violations.

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Number of bus safety outreach activities	N/A	N/A	N/A	N/A	4	8	15
Number of violations of school bus stop arms (MSDE)	2,795	4,334	3,384	3,812	3,194	3,000	2,750

Obj. 1.4 Ensure every public school has an assigned school resource officer (SRO) or adequate local law enforcement coverage.

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Number of public schools (MSDE)	1,445	1,434	1,428	1,428	1,414	1,414	1,414
Number of public schools with assigned SRO	N/A	N/A	N/A	N/A	194	225	250
Percent of school systems with submitted SRO Adequate Coverage Plan by July 1 deadline	N/A	N/A	N/A	N/A	25%	60%	75%

R00A06

<https://www.safeschoolsmd.org/>

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	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Statewide average age of square footage (years)	28	29	29	30	30	30	30
Deviation from statewide average age of square footage for each LEA	See chart	See chart	See chart	See chart	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)	3	2	3	3	3	3	3

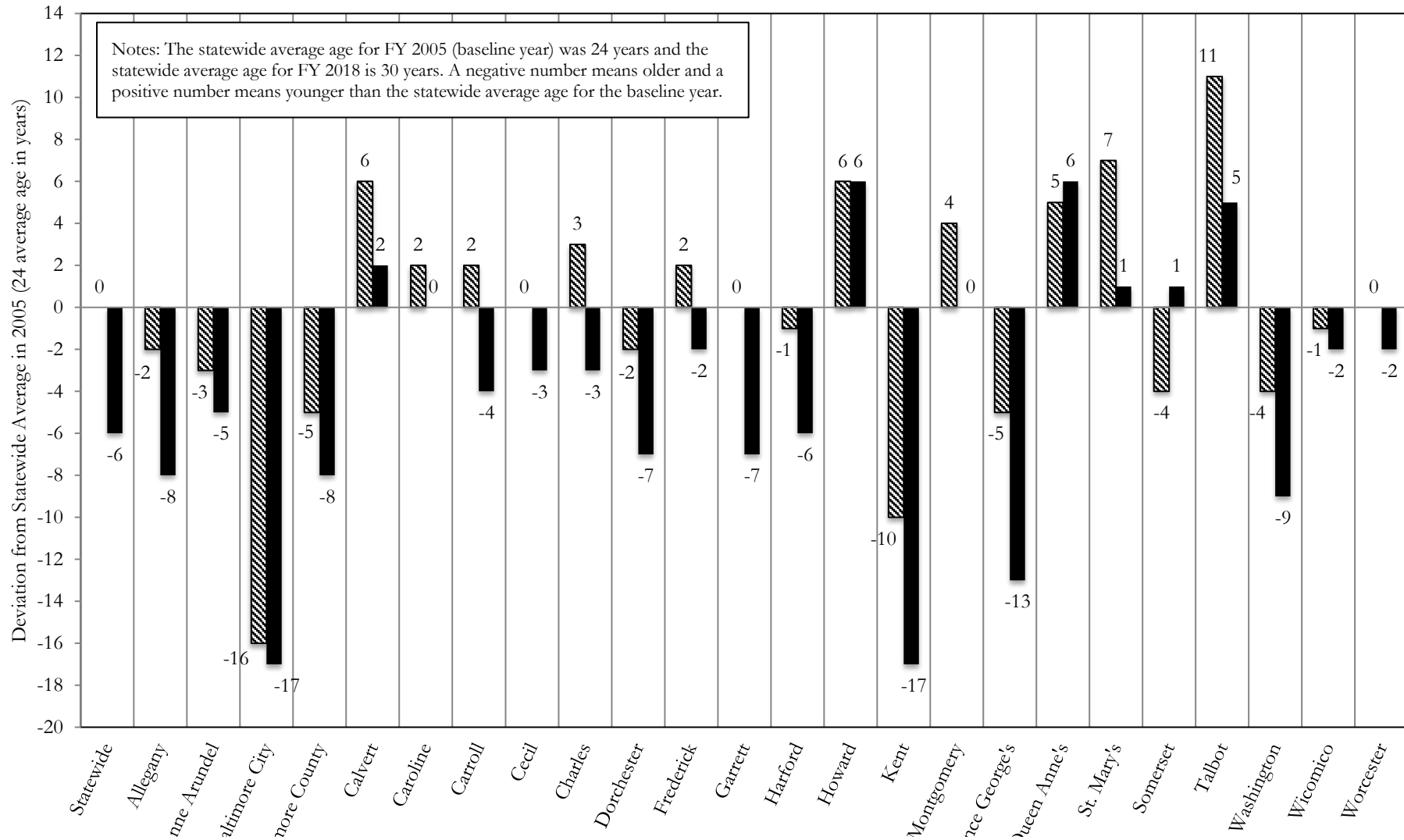
Goal 2. Promote well maintained, safe physical environments in which to teach and learn.

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

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Total number of schools surveyed in the current and past five fiscal years	1,333	1,373	1,373	1,339	1,338	1,481	1,730
Combined number of Superior and Good ratings	922	945	923	828	762	N/A	N/A
Number of Adequate ratings	372	389	416	470	527	N/A	N/A
Combined number of Not Adequate and Poor ratings	39	39	34	41	49	N/A	N/A
Average percentage of combined Superior and Good ratings	69%	69%	67%	62%	57%	N/A	N/A
Average percentage of Adequate ratings	28%	28%	30%	35%	39%	N/A	N/A
Average percentage of combined Not Adequate and Poor ratings	3%	3%	4%	4%	4%	N/A	N/A

Interagency Commission on School Construction

FY 2019 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	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Percent of students where five or more strategies have been effectively utilized by staff	66%	66%	66%	97%	95%	97%	98%
Percent of students whose social relationships and functional independence skills have improved	66%	66%	66%	97%	87%	95%	96%
Percent of non-readers and pre-readers who achieved their Individualized Education Program (IEP) communication and/or literacy objectives	94%	89%	84%	93%	95%	97%	98%
Percent of readers who increased fluency rate	53%	71%	61%	76%	81%	85%	86%
Percent of students achieving progress in demonstrating skills in the home, school and/or community	90%	80%	83%	85%	71%	75%	80%
Number of eligible students	92	81	84	85	90	90	90
Number of students participating in one activity	52	51	38	1	1	1	1
Number of students participating in two activities	21	16	26	1	5	4	3
Number of students participating in three or more activities	19	14	20	83	84	85	86
¹ Percentage of students who indicate a self-perceived enhancement to their self-esteem as measured by a pre- and post-test	76%	58%	60%	60%	N/A	N/A	N/A

Maryland School for the Blind

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

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

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
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.

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Number of professionals trained	132	124	146	162	123	140	150
Level of satisfaction with training at 85 percent or higher	99%	100%	99%	99%	93%	95%	96%

NOTES

¹ Data was not collected for FY 2019.

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	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Number of participants	284	283	231	312	398	200	200
Number of training hours	60,054	60,947	54,684	58,400	53,194	45,540	45,540
Percent of participants achieving independent living goals	89%	91%	89%	93%	93%	88%	88%
Consumer satisfaction	92%	94%	92%	94%	96%	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	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Number of graduations and completions in the CORE program	11	14	10	12	11	13	13
Number of program alumni (previous 5 years) gaining employment or higher education during current fiscal year	14	28	28	18	20	10	10
CORE consumer satisfaction	91%	92%	93%	93%	92%	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.

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Number of library materials (digital and physical) owned by MD Public Libraries	18,287,580	18,425,879	15,041,386	16,049,911	18,463,075	20,470,046	22,695,178
Number of digital materials owned	262,923	3,063,869	1,157,430	1,742,849	2,763,308	2,984,373	3,223,122
Number of library materials (digital and physical) accessed	59,181,402	58,933,623	70,860,479	67,496,633	66,887,132	70,139,548	73,550,113
Number of digital materials accessed	5,514,017	5,143,893	16,531,227	16,614,650	16,506,162	16,671,224	16,837,936
Number of early literacy programs for children under 5	42,551	50,990	36,687	36,845	35,202	35,554	35,910
Attendance at early literacy programs for children under 5	772,664	882,784	955,198	1,043,046	968,945	973,790	978,659
Number of library programs	64,185	75,834	85,873	88,663	92,395	95,499	98,760
Attendance at library programs	1,788,330	2,067,134	2,287,868	2,393,632	2,437,526	2,576,748	2,723,922

Obj. 1.2 The Maryland Library for the Blind and Physically Handicapped (LBPH) will coordinate statewide library services for all blind, visually impaired, and print disabled Maryland residents and for institutions serving these individuals.

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Number of materials available through LBPH	346,205	358,758	356,428	330,938	299,451	272,500	249,338
Number of LBPH outreach programs presented	40	107	113	126	93	100	108
Number of materials accessed through LBPH	142,854	195,068	198,299	201,534	227,079	249,787	274,766
Number of individuals attending LBPH outreach programs	3,251	5,292	5,703	5,398	6,167	6,660	7,193
Number of LBPH patrons served	7,783	8,507	9,595	10,258	9,872	10,148	10,433
Increase in customer access to LBPH materials and services	-10.87%	36.55%	1.66%	1.63%	12.68%	10.00%	10.00%

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	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Six-year graduation rate	32%	30%	32%	37%	38%	40%	41%
Six-year graduation rate of African-Americans	32%	30%	31%	37%	39%	40%	41%
Six-year graduation rate of PELL recipients	29%	30%	32%	32%	36%	37%	38%
FTE student-authorized faculty ratio	18.4:1	17.8:1	18.1:1	18.4:1	18.5:1	18.5:1	18.5:1
Average class size of first year course offering	24	26	31	25	25	25	25
Percent of first-year courses taught by full-time faculty	31%	29%	28%	32%	30%	32%	32%
Second-year retention rate	75%	75%	71%	74%	72%	73%	74%
Second-year retention rate of African-Americans	77%	75%	70%	71%	72%	73%	74%
Number of honor freshmen enrolled	162	162	217	188	228	238	250
Percent of honor freshmen enrolled	18.3%	14.0%	19.0%	16.0%	14.0%	14.0%	15.0%
Total percent of diverse students	11.0%	13.0%	18.0%	18.4%	18.0%	18.0%	18.5%
Percent of Asian or Native Hawaiian students enrolled	1.4%	0.7%	1.0%	1.0%	1.0%	1.0%	1.0%
Percent of Native American students enrolled	0.3%	0.3%	0.2%	0.1%	0.2%	0.2%	0.2%
Percent of Caucasian students enrolled	2.0%	1.8%	1.9%	1.9%	1.9%	1.9%	2.0%
Percent of Hispanic students enrolled	2.9%	3.6%	3.5%	3.3%	3.5%	3.5%	3.9%
Percent of International students enrolled	4.4%	6.6%	11.4%	12.1%	11.4%	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	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Percent of Maryland community college transfer students	2.8%	3.3%	3.3%	2.2%	2.4%	2.7%	2.8%
Percent of freshman applicants from urban districts	37.5%	35.5%	29.6%	35.0%	36.0%	37.0%	37.0%
Percent of students accepted from urban districts	66.0%	65.4%	61.1%	65.0%	66.0%	67.0%	67.0%
Percent of students enrolled from urban districts	54.6%	49.5%	48.1%	38.0%	38.0%	40.0%	40.0%
Total number of STEM bachelor’s recipients	192	192	210	230	327	275	300
Number of underrepresented minority STEM bachelor’s	143	155	158	172	191	183	200
Number of women STEM bachelor’s recipients	73	81	67	74	88	93	104
Number of baccalaureates awarded in teacher education	70	65	90	87	75	78	88
Praxis pass rate	100%	100%	100%	100%	100%	100%	100%
Number of new hires teaching in Maryland schools	20	18	25	27	23	20	22
Percent of students who attend graduate/professional schools	26%	21%	48%	35%	44%	45%	45%
Percent of students rating preparation for graduate/professional school excellent, good, or fair	90%	100%	100%	88%	100%	100%	100%
Percent of bachelor’s recipients employed one year after graduation	90%	87%	81%	80%	69%	70%	72%
Percent of bachelor’s recipients employed in Maryland one year after graduation	64%	70%	76%	71%	50%	55%	60%
Percent of students rating preparation for jobs excellent, good, or fair	86%	82%	91%	76%	90%	100%	100%
Percent of employers satisfied with employees who are Morgan bachelor’s recipients	94%	88%	89%	90%	95%	100%	100%

Morgan State University

Goal 2. Enhancing Morgan's Status as a Doctoral Research University: Morgan will enhance its status as a doctoral research university.

Obj. 2.1 Increase research grants and contract awards to \$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	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Number of faculty engaged as Principal Investigators in funded research or contracts	77	70	70	70	84	89	92
Value of grants and contracts (millions)	\$26.1	\$30.1	\$30.0	\$34.0	\$31.3	\$32.0	\$35.0
Number of scholarly publications and activities per full-time tenured/tenure track faculty	3.3	3.3	3.1	3.1	3.4	3.5	3.6
Total doctoral degree recipients	58	48	54	54	71	60	60
Doctoral degree recipients in STEM	7	7	3	9	12	10	10
Doctoral degree recipients in non-STEM	51	41	47	45	59	50	50

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	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Reduced electricity usage	3.0%	3.0%	2.0%	2.0%	-2.0%	-2.0%	-2.0%
Reduced natural gas usage	5.0%	4.0%	2.0%	-6.0%	6.0%	4.0%	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	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Cumulative private and philanthropic donations (millions)	\$28.0	\$34.0	\$40.0	\$51.0	\$63.0	\$64.0	\$65.0
¹ Calendar year alumni giving rate	17.0%	17.0%	17.0%	17.0%	17.0%	17.0%	18.0%

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

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

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Number of partnerships with Baltimore City public schools	132	155	160	165	175	200	225
Number of partnerships with other State public schools	11	21	25	30	40	45	50
Number of partnerships with government agencies, businesses and industries, and non-profit and community organizations	342	373	375	377	378	380	382
² Number of students participating in University-sponsored community service	520	646	650	2,000	2,000	2,000	2,000

NOTES

¹ Data for 2019 is estimated because the measure is reported on a calendar year basis.

² Starting in 2018, data accounts for more university-sponsored programs.

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	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Percent of the graduating class successfully completing a one-on-one learning experience	74%	77%	75%	78%	78%	78%	78%
Percent of all full-time faculty who have terminal degrees	100%	97%	98%	99%	98%	98%	98%
Percent of undergraduate credit hours taught by full-time faculty	88%	89%	91%	89%	88%	88%	88%
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).

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
¹ Median (verbal and mathematics combined) SAT scores of first year entering class	1,165	1,150	1,130	1,180	1,185	1,175	1,175
Average high school GPA	3.39	3.36	3.34	3.33	3.38	3.38	3.40
Percent of entering first year class who are minorities	33%	28%	31%	27%	25%	33%	31%
Percent of entering first year class who originate from outside of Maryland	6%	7%	7%	9%	7%	6%	7%
Percent of entering first year class from first generation households	19%	19%	18%	25%	21%	22%	22%
Percent of entering first year class receiving Pell Grants disbursed during their first semester	18%	21%	19%	20%	17%	22%	20%
Four-year graduation rate for all students	70%	72%	68%	63%	64%	65%	62%
Four-year graduation rate for all minorities	55%	63%	52%	59%	52%	55%	49%
Four-year graduation rate for African-American students	48%	48%	49%	46%	51%	59%	35%
Four-year graduation rate for Hispanic students	75%	67%	52%	68%	53%	44%	63%
Four-year graduation rate for all first generation students	68%	79%	60%	59%	60%	55%	58%
Four-year graduation rate for students with a Pell Grant disbursed during their first semester	66%	76%	57%	55%	60%	58%	49%
Six-year graduation rate for all students	79%	73%	78%	80%	77%	71%	70%
Six-year graduation rate for all minorities	85%	68%	67%	72%	67%	67%	62%
Six-year graduation rate for African-American students	87%	56%	55%	56%	69%	51%	66%
Six-year graduation rate for Hispanic students	86%	82%	81%	81%	68%	74%	55%
Six-year graduation rate for all first generation students	77%	69%	74%	85%	69%	62%	69%
Six-year graduation rate for students with a Pell Grant disbursed during their first semester	65%	69%	68%	84%	69%	62%	68%

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.

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
First to second-year retention rate	86%	86%	87%	87%	82%	85%	86%
Percent minority of all full-time tenured or tenure-track faculty	17%	18%	16%	17%	16%	17%	18%
Percent women of all full-time tenured or tenure-track faculty	47%	47%	46%	51%	51%	51%	51%
Percent minority of all full-time (non-faculty) staff	23%	24%	24%	27%	29%	28%	28%
Percent women of all full-time (non-faculty) staff	57%	54%	55%	52%	57%	55%	55%
Percentage of entering fall class who are transfer students	21%	22%	25%	20%	22%	20%	20%
3-year graduation rate for all transfer students	61%	53%	62%	56%	62%	75%	74%
4-year graduation rate for all transfer students	67%	74%	62%	71%	74%	72%	80%

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	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Average percent of first-time full-time degree-seeking student need met by awarding need-based aid	71%	72%	72%	75%	73%	73%	73%
First-to-second year retention rate for students receiving need-based aid in the first semester	86%	86%	84%	80%	80%	81%	81%
Four-year graduation rate for students receiving need-based aid in the first semester	71%	75%	66%	61%	59%	58%	56%
Six-year graduation rate for students receiving need-based aid in the first semester	76%	72%	75%	81%	78%	67%	64%

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	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Percent of graduating seniors who will have performed community service while at SMCM	62%	70%	79%	71%	69%	70%	70%
Percent of graduating seniors who fulfilled a paid or unpaid internship	40%	43%	45%	41%	40%	45%	45%
² Employment rate of five-year-out alumni	91%	98%	97%	98%	98%	98%	98%
Percent of alumni pursuing or obtained an advanced degree five years after graduation	48%	63%	60%	64%	67%	65%	65%

NOTES

¹ Due to the SAT changing, beginning with 2018, scores are not comparable to previous years.

² Due to issues encountered with the Alumni survey administration, numbers for 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	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Number of members	60,500	60,882	61,000	58,083	58,908	62,000	64,000
Member contributions (millions)	\$7.1	\$7.0	\$7.0	\$6.7	\$6.9	\$7.7	\$8.0
Total special and federal funds (millions)	\$18.53	\$17.54	\$17.80	\$18.30	\$18.70	\$18.70	\$19.60

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	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Total number of MPT original programs produced	245	297	271	268	280	280	280
Total hours of MPT original programming produced	128	159	142	138	144	144	144
Total viewers 2+ of age (in thousands)	1,200	1,800	1,600	1,300	1,100	1,100	1,100
Total number of non-scheduled interruptions	3	4	1	5	3	3	3

Maryland Public Television

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

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

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

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
¹ Hours of educational programs broadcast	1,095	453	5,455	9,470	9,906	9,906	9,906
Visits to Thinkport website (in thousands)	1,856	1,633	1,337	1,381	1,146	950	900
Year-over-year increase in site activity	5.7%	-12.0%	-18.1%	3.3%	-17.0%	-17.1%	-5.3%

NOTES

¹ 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	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Total undergraduate (UG) enrollment	120,295	122,835	130,398	133,242	135,126	132,261	≥133,000
Percent African-American (of total UG enrollment)	25.4%	25.8%	25.6%	25.8%	25.5%	25.6%	25.7%
Percent minority (of total UG enrollment)	41.7%	42.7%	43.5%	44.4%	44.6%	44.7%	44.7%
Percentage of new students transferring from Maryland community colleges	25.3%	23.9%	22.5%	22.0%	20.7%	>21%	>21%
National ranking for tuition and fees	23	23	21	21	22	22	22
Percentage of undergraduates receiving financial aid	63.0%	60.1%	56.7%	55.9%	54.8%	>55%	>55%
Total amount of institutional financial aid awarded to undergraduates (millions)	\$129	\$137	\$141	\$148	\$161	>\$165	>\$168
¹ Median level of indebtedness of recent graduates (averaged median of all USM institutions)	\$20,810	\$20,621	\$20,863	\$20,863	N/A	N/A	N/A
Total number of undergraduate degrees awarded	23,724	25,048	25,776	26,280	26,657	27,013	27,500
Total number of graduate and first professional degrees awarded	12,411	12,480	12,532	12,493	13,582	12,999	≥13,000
Percentage of State residents with a bachelor's degree or higher	38%	39%	39%	40%	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%	70%	69%	71%	72%	≥72%	≥73%
6-year graduation rate for FTFT African-American students	48%	49%	50%	54%	55%	≥55%	≥56%
6-year graduation rate for FTFT minority students	57%	59%	61%	63%	65%	≥65%	≥66%

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USM - University of Maryland

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
All student 6-year graduation rate (includes transfers, part-time, FTFT and UMUC)	56%	56%	57%	56%	56%	56%	57%
6-year graduation rate for all African-American students (transfers, part-time, and FTFT)	42%	41%	45%	42%	43%	43%	44%
6-year graduation rate for all minority students (transfers, part-time, and FTFT)	49%	48%	52%	49%	50%	50%	51%
Percentage of recent graduates satisfied with education received for employment (triennial measure)	N/A	N/A	86%	N/A	N/A	≥86%	N/A
Percentage of recent graduates satisfied with education received for graduate/professional school (triennial measure)	N/A	N/A	96%	N/A	N/A	≥95%	N/A
Employment rate of recent USM graduates (triennial measure)	N/A	N/A	91%	N/A	N/A	≥86%	N/A
¹ Federally-calculated median salary of USM graduates	\$51,318	\$50,855	\$51,173	\$53,018	N/A	N/A	N/A

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	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Total number of STEM degrees produced	8,103	9,185	9,516	9,943	11,117	11,500	11,800
Total number of nursing degrees produced (baccalaureate only)	861	861	1,075	1,116	1,241	1,275	1,300
Total number of teacher education completers	1,492	1,493	1,520	1,410	1,514	≥1,500	≥1,500
² Total research expenditures (millions)	\$973	\$1,029	\$1,085	\$1,146	\$1,207	\$1,250	\$1,275
² Number of licenses and options executed	58	61	70	57	67	>60	>60
² New patent applications filed	205	228	214	217	200	≥200	≥200
² US patents issued	89	76	90	70	83	>80	>80
² Licensing income received (millions)	\$2.2	\$2.2	\$2.4	\$5.6	\$3.7	>\$3.5	>\$3.5
² New companies started or facilitated	139	114	70	85	84	N/A	N/A

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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	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
² Operating expenditures per full time equivalent student	\$30,185	\$29,549	\$29,857	\$30,595	\$31,650	≥\$31,000	≥\$31,000
Percentage of cost savings/avoidance achieved as percentage of State-supported budget	2%	3%	3%	2%	2%	≥2%	≥2%
Private funds raised (millions)	\$335	\$277	\$292	\$408	\$332	\$354	N/A

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	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Of all USM bachelor's degrees awarded, the total number going to underrepresented minority (URM) students	6,326	6,983	7,418	7,598	8,013	8,250	≥8,250
Of all USM bachelor's degrees awarded, percentage going to underrepresented minority (URM) students	26%	28%	29%	29%	30%	30%	31%
Of all USM degrees awarded in STEM or health care fields, the total number going to URM students	1,669	1,865	2,013	2,136	2,523	2,956	≥3,000
Of all USM degrees awarded in STEM or health care fields, percentage going to URM students	23.9%	24.1%	24.1%	24.0%	26.0%	28.0%	≥28%
The total number of USM students who identify as URM	54,547	56,348	58,052	60,294	60,625	61,000	≥61,000
Percentage of USM students who identify as URM	32.4%	33.1%	33.7%	34.4%	34.4%	35.0%	35.0%
The total number of USM faculty who identify as URM	2,220	2,332	2,493	2,584	2,563	2,580	≥2,580
Percentage of USM faculty who identify as URM	14.6%	15.1%	15.5%	15.6%	15.5%	15.5%	15.5%
The total number of USM staff who identify as URM	5,948	5,788	5,964	5,995	6,013	≥6,000	≥6,000
Percentage of USM staff who identify as URM	34.2%	34.3%	34.1%	34.2%	34.6%	34.6%	34.6%
Number of USM institutions participating in American Democracy Project Initiative or recognized by Carnegie Foundation for Community Engagement	N/A	N/A	N/A	4	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).

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
² USM rank among top public university systems/institutions in total R&D expenditures	8th	7th	6th	N/A	6th	6th	6th
² Percentage of total research expenditures coming from federal sources	66%	68%	65%	65%	65%	65%	65%

NOTES

¹ U.S. Dept of Education has revised the way it reports Scorecard data. Comparison to past years is not available. This indicator will be revised in 2020.

² Fiscal year 2019 data is estimated and will be published in Spring 2020.

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	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Graduates: Undergraduate Nursing (BSN)	292	364	378	398	411	412	406
Professional Practice Doctorate: Dentistry (DDS)	127	124	130	132	130	130	125
Law (JD)	269	216	187	203	192	183	206
Medicine (MD)	157	159	161	146	163	164	151
Nursing (DNP)	30	24	49	95	125	133	150
Pharmacy (PharmD)	164	152	157	149	154	151	137
Physical Therapy (DPT)	61	55	56	61	61	60	65
Prof. Practice Doctorate Total	808	730	740	786	825	821	834
Professional Masters (MS)	7	64	129	138	137	182	312
Grant/contract awards (millions)	\$498	\$494	\$554	\$665	\$663	\$697	\$725
Cumulative number of active licenses or options	174	181	213	233	232	195	198
Disclosures received	139	136	147	143	135	155	157
New patent applications filed	82	91	86	96	78	85	88
Number of nationally recognized memberships and awards	15	15	13	12	9	10	11

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	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Graduation Rate within six years from University of Maryland, Baltimore (or another public university in Maryland)							
1 Dentistry (DDS)	92.2%	98.5%	96.2%	98.4%	97.7%	98.0%	98.0%
1 Law Day (JD)	91.9%	91.9%	86.4%	89.0%	86.9%	88.0%	90.0%
1 Medicine (MD)	92.5%	95.0%	91.3%	95.6%	95.1%	95.0%	95.0%
1 Nursing (BSN)	87.4%	93.7%	92.1%	95.3%	95.8%	95.0%	95.0%
1 Pharmacy (PharmD)	97.0%	97.5%	98.1%	96.2%	94.4%	95.0%	95.0%
1 Physical Therapy (DPT)	96.5%	96.6%	93.7%	94.6%	100.0%	95.0%	95.0%
1 Social Work (MSW)	91.1%	93.0%	92.9%	91.2%	92.2%	92.0%	93.0%
First Time Exam Pass Rate							
1 Dentistry (ADEX)	94.0%	98.0%	99.0%	100.0%	99.0%	99.0%	99.0%
1 Law (Maryland Bar)	83.0%	78.0%	76.0%	79.0%	77.0%	80.0%	80.0%
1 Medicine (USMLE Step 2 CK)	99.0%	97.0%	96.0%	97.0%	99.0%	99.0%	99.0%
1 Nursing BSN (NCLEX)	90.0%	93.0%	88.0%	87.0%	89.0%	90.0%	90.0%
1 Pharmacy (NAPLEX)	97.0%	89.0%	90.0%	89.0%	87.0%	90.0%	90.0%
1 Physical Therapy (NPTE)	91.0%	89.0%	98.0%	96.0%	87.0%	90.0%	90.0%
1 Social Work (LGSW)	90.0%	88.0%	86.0%	88.0%	90.0%	85.0%	90.0%
Professional Student Average Debt							
1 Dentistry (DDS)	\$203,267	\$228,863	\$227,390	\$235,313	\$245,633	\$245,633	\$245,633
1 Law Day and Evening (JD)	\$114,493	\$113,927	\$116,837	\$109,984	\$111,417	\$111,417	\$111,417
1 Medicine (MD)	\$158,374	\$157,155	\$167,965	\$151,725	\$186,838	\$186,838	\$186,838
1 Nursing (MS,CNL,DNP)	\$56,273	\$64,169	\$91,586	\$95,667	\$95,184	\$95,184	\$95,184
1 Pharmacy (PharmD)	\$143,039	\$135,591	\$136,617	\$159,904	\$159,183	\$159,183	\$159,183
1 Physical Therapy (DPT)	\$100,314	\$111,025	\$97,384	\$93,370	\$109,558	\$109,558	\$109,558
1 Social Work (MSW)	\$56,871	\$57,791	\$56,332	\$43,797	\$65,749	\$65,749	\$65,749

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	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Headcount enrollment of students educated entirely online	720	788	947	1,070	1,288	1,332	1,335
² Employment rate of undergraduates	94%	93%	99%	N/A	N/A	95%	95%
² Graduates' satisfaction with education (Nursing)	84%	90%	91%	N/A	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	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Enrollment – Fall Headcount							
Joint Professional Masters							
MS in Law (with UMCP)	29	86	72	38	28	45	45
Universities at Shady Grove							
Nursing	290	306	305	352	357	377	387
Social Work	89	120	137	146	155	150	150
Pharmacy	120	126	132	93	64	50	25
Other Programs	0	0	0	0	152	26	31
Total Shady Grove	499	552	574	591	728	603	593
Laurel College Center	13	36	0	8	0	0	0

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	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Number of days in public service per full-time faculty member	10.1	11.1	9.6	9.6	9.4	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	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Campaign giving, annual (millions)	\$76.7	\$58.4	\$74.8	\$104.4	\$76.8	\$104.0	\$115.0
Endowment, annual (millions)	\$332.4	\$340.6	\$376.0	\$436.9	\$448.4	\$477.6	\$508.6

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	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Annual cost savings as a percentage of actual budget	3%	2%	1%	1%	1%	1%	1%
Operating Expenditures per Adjusted FTES	\$60,570	\$62,895	\$63,718	\$66,699	\$70,433	\$72,000	\$74,000

USM Core Indicators

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Total enrollment (undergraduates)	792	866	905	929	909	913	906
Percent minority of all undergraduates	37%	40%	43%	48%	49%	N/A	N/A
Percent African-American of all undergraduates	16%	19%	18%	19%	19%	N/A	N/A
Total bachelor's degree recipients	333	399	416	433	438	441	427
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	683	719	728	639	772	814	837
Qualified applicants to undergraduate nursing programs denied admission	146	177	129	87	43	49	50

NOTES

¹ Data is on a calendar year basis.

² Data is on a calendar year basis and new data will not be available until 2020.

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 2021.
- 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 2021.
- 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 2021.

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Percentage point difference in graduation rates from UMCP							
African-American students and all students	7	6	6	6	8	7	6
Hispanic students and all students	5	6	3	<1	6	5	5
Percentage of minority undergraduate students enrolled in UMCP	42%	43%	43%	43%	43%	43%	44%

- 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	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Second-year freshman retention rate from UMCP: all students	95.7%	95.4%	95.3%	95.8%	95.2%	95.4%	95.6%
All minority students	95.8%	96.0%	95.8%	96.7%	95.7%	95.8%	95.9%
All African-American students	95.4%	96.7%	94.9%	95.1%	94.4%	95.0%	95.0%
All Hispanic students	93.3%	93.1%	95.9%	95.7%	92.7%	95.0%	95.0%
First-time freshman six-year graduation rate from UMCP: all students	84.6%	86.4%	86.6%	85.4%	86.2%	86.3%	86.4%
All minority students	82.9%	84.9%	85.3%	84.8%	83.7%	83.8%	83.9%
All African-American students	77.4%	80.9%	81.1%	79.5%	77.9%	79.0%	79.0%
All Hispanic students	79.9%	80.4%	84.1%	85.0%	80.2%	82.5%	85.0%
New full-time undergraduate transfer 4-year graduation rate from UMCP: all students from UMCP (or another public university in Maryland)	71.0%	74.0%	76.0%	79.0%	81.0%	81.0%	81.0%

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	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Percentage of borrowers in the class who enter repayment on federal loans and default prior to the end of the following fiscal year	2.8%	2.0%	2.0%	2.4%	2.1%	2.0%	2.0%
First-time freshman 6-year graduation rate from UMCP - UM Low Financial Resource Students	81.0%	83.5%	83.7%	80.5%	81.0%	85.4%	85.4%

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	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Total R&D expenditures, as reported by NSF (\$ millions)	\$485	\$506	\$539	\$549	\$541	\$557	\$557

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	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Total number of annual alumni donors	23,324	23,428	23,935	22,141	20,737	25,250	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	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Percentage of UMCP graduates employed in Maryland one year after graduation (triennial measure)	N/A	N/A	48.9%	N/A	N/A	49.0%	N/A
Percentage of UMCP alumni employed full or part-time one year after graduation (triennial measure)	N/A	N/A	83.9%	N/A	N/A	84.0%	N/A
Number of UMCP STEM field degrees	3,563	3,717	3,981	4,399	4,812	4,850	5,000
Number of UMCP teacher education completers (including undergraduate, master's, post-baccalaureate/non-degree)	311	352	295	280	244	350	350
Percentage of alumni satisfied with education received for employment one year after graduation (triennial measure)	N/A	N/A	91.9%	N/A	N/A	95.0%	N/A
Percentage of alumni satisfied with education received for graduate or professional school one year after graduation (triennial measure)	N/A	N/A	88.8%	N/A	N/A	97.0%	N/A

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	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Percent of new core faculty with terminal degrees	100%	100%	100%	100%	100%	100%	100%
Number of professionally-accredited programs	5	5	6	6	6	6	6
Course units taught by FTE core faculty (per academic year)	7.3	8.0	7.6	7.6	7.5	8.0	7.5
Students satisfied with education received for employment (triennial measure)	N/A	N/A	86%	N/A	N/A	90%	N/A
Students satisfied with education for graduate/professional school (triennial measure)	N/A	N/A	80%	N/A	N/A	90%	N/A
Number of undergraduates in STEM programs	680	653	740	871	894	935	950
Number of degrees awarded in undergraduate STEM programs	96	100	93	114	116	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	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Number of undergraduates and Masters of Arts in Teaching (MAT) post-baccalaureate in teacher education	267	238	227	231	235	248	255
Number of undergraduates and MAT post-baccalaureate completing teacher training	42	39	18	33	25	38	45
Pass rates for undergraduates and MAT post-baccalaureate on PRAXIS II	100%	100%	100%	100%	100%	100%	100%
Number of undergraduates enrolled in nursing	614	530	546	610	610	488	510
Number of qualified applicants admitted into nursing program	89	70	92	56	40	38	45
Number of qualified applicants not admitted into nursing program	124	119	5	3	8	6	5
Number of BSN graduates	86	112	50	58	55	50	55
Percent of nursing graduates passing the licensure exam	53%	41%	72%	59%	68%	75%	78%

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

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

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

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

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Second-year undergraduate retention rate at BSU or another public university in Maryland	74%	72%	75%	72%	68%	70%	72%
Six-year undergraduate graduation rate from BSU or another public university in Maryland	38%	41%	41%	43%	48%	49%	50%
BSU tuition and fees as a percentage of Prince George's County median income	9.7%	10.1%	10.3%	10.0%	10.0%	10.1%	10.1%

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	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Number of online programs	0	0	0	0	0	0	0
Number of online and hybrid courses running in academic year	219	235	241	310	368	375	385

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	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Dollars of alumni giving	\$156,656	\$275,294	\$232,370	\$201,615	\$251,184	\$234,377	\$250,000
Number of alumni donors	1,325	1,242	1,245	1,283	1,199	1,098	1,200
Total gift dollars received (\$ millions)	\$1.28	\$1.09	\$1.56	\$1.22	\$1.26	\$1.21	\$1.30
Total external grant and contract revenue (\$ millions)	\$8.70	\$8.70	\$8.90	\$8.70	\$8.80	\$8.90	\$9.00
Classroom utilization rate	65%	64%	67%	67%	65%	67%	68%
Facilities renewal funding as a percentage of replacement value	3.0%	1.6%	1.5%	1.5%	2.7%	1.8%	1.8%
Percentage of education and general (E&G) funds spent on instruction	41%	44%	41%	43%	46%	45%	46%

USM - Towson University

MISSION

Towson University fosters 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 the undergraduate and graduate levels. Our graduates leave Towson University with the vision, creativity and adaptability to craft solutions that enrich the culture, society, economy, and environment of Maryland, the region, 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	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Total enrollment	22,285	22,284	22,343	22,705	22,923	22,709	23,246
Total degree recipients	5,544	5,432	5,584	5,543	5,529	5,580	5,580
Employment rate of graduates (triennial survey)	N/A	N/A	84%	N/A	N/A	85%	N/A
Estimated number of graduates employed in Maryland (triennial survey)	N/A	N/A	3,413	N/A	N/A	3,500	N/A
Number of students in teacher training programs	1,760	1,479	1,382	1,228	1,189	1,117	1,235
Number of students receiving degrees or certificates in teacher training programs	611	600	620	537	521	560	529
Percent of students who completed a degree or certificate in a teacher training program and passed Praxis II	99%	98%	98%	98%	98%	98%	98%
Number of undergraduate students enrolled in STEM programs	3,121	3,320	3,530	3,771	3,955	4,015	4,150
Number of graduate students enrolled in STEM programs	750	655	811	805	786	730	730
Number of students graduating from STEM programs	933	861	934	926	993	975	960

USM - Towson University

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

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Number of qualified applicants who applied to nursing programs	311	334	461	450	373	361	375
Number accepted into nursing programs	187	213	325	276	270	262	270
Number of undergraduates enrolled in nursing programs	509	575	730	789	779	796	760
Number of graduate students enrolled in nursing programs	65	57	43	32	19	16	30
Number of students graduating from nursing programs	225	262	291	288	279	330	330
Percent of nursing program graduates passing the licensing examination	89%	83%	87%	90%	90%	90%	90%

Goal 2. Promote economic development.

Obj. 2.1 Increase and maintain the ratio of median TU graduates' salary to the median annual salary of civilian work force with a bachelor's degree to 80.0 percent or above by survey year 2019.

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Median salary of TU graduates employed full-time (triennial survey)	N/A	N/A	\$42,539	N/A	N/A	\$45,250	N/A
Ratio of median salary of TU graduates to civilian work force with bachelor's degree (triennial survey)	N/A	N/A	80.6%	N/A	N/A	80.0%	N/A

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	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Percent of minority undergraduate students enrolled	31.3%	33.9%	36.7%	39.5%	42.7%	45.4%	47.0%
Percent of African-American undergraduate students enrolled	16.1%	17.6%	19.0%	20.8%	22.8%	24.4%	25.0%
Second-year retention rate of minority students at TU (or another public university in Maryland)	89.3%	89.4%	88.2%	90.0%	89.9%	89.7%	90.0%
Second-year retention rate of African-American students at TU (or another public university in Maryland)	90.1%	93.8%	89.7%	90.8%	91.8%	90.9%	91.0%
Six-year graduation rate of minority students from TU (or another public university in Maryland)	68.5%	72.9%	72.3%	75.8%	77.8%	74.6%	75.0%
Six-year graduation rate of African-American students from TU (or another public university in Maryland)	67.6%	69.6%	69.0%	76.4%	79.4%	75.2%	77.0%

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	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
First-generation undergraduate students enrolled	3,332	3,332	3,183	3,282	3,344	3,173	3,200
Six-year graduation rate from TU of first-generation students	65.0%	66.2%	67.2%	68.0%	70.1%	66.7%	70.5%
Low-income undergraduate students enrolled	2,991	3,120	3,205	3,576	3,681	3,677	3,700
Six-year graduation rate from TU of low-income students	63.6%	62.8%	61.9%	63.9%	67.4%	64.6%	68.6%
Number of incoming undergraduate veterans and service members	69	60	68	99	66	72	75
Second-year retention rate at TU of veterans and service members	79.7%	81.7%	75.0%	71.7%	75.8%	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	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Second-year retention rate of students at TU (or another public university in Maryland)	87.5%	87.4%	87.3%	86.8%	86.8%	88.0%	88.0%
Six-year graduation rate of students from TU (or another public university in Maryland)	71.4%	74.8%	74.2%	75.9%	77.2%	75.0%	77.0%
Percent of students satisfied with education received for employment (triennial survey)	N/A	N/A	86.7%	N/A	N/A	90.0%	N/A
Percent of students satisfied with education received for graduate/professional school (triennial survey)	N/A	N/A	95.3%	N/A	N/A	98.0%	N/A

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	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Percent of replacement cost expended in facility renewal and renovation	3.56%	2.69%	2.65%	2.10%	2.18%	2.18%	2.34%
Full-time equivalent students enrolled in distance education and off campus courses	1,388	1,568	1,542	1,641	1,830	2,105	2,250

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	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 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)	N/A	N/A	77%	N/A	N/A	80%	N/A
Percentage of students satisfied with education received for graduate/professional school (triennial measure)	N/A	N/A	82%	N/A	N/A	85%	N/A

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	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Total undergraduate enrollment	3,571	3,743	3,278	2,862	2,603	2,603	2,655
Percentage of first-generation students enrolled	55%	48%	50%	41%	30%	40%	40%
Percentage of non-African-American undergraduate students enrolled	28%	27%	26%	27%	30%	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	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Number of students enrolled in distance education courses	1,973	2,309	2,150	1,882	1,700	2,016	2,440
Number of students enrolled in courses at off-campus sites	279	281	241	225	269	274	280
Percent of economically disadvantaged students	57%	54%	56%	53%	54%	43%	43%

Goal 3. Enhance quality of life in Maryland in areas of critical need to facilitate sustainable domestic and international economic development.

Obj. 3.1 Increase 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	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Undergraduates enrolled in teacher education programs	31	30	27	15	15	17	17
Students who completed all teacher education programs	23	27	16	20	7	11	11
Number of graduates of STEM programs	128	160	118	99	166	169	173

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	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Second-year retention rates at UMES (or another public university in Maryland) for all students	77%	73%	63%	68%	66%	67%	69%
Six-year graduation rate from UMES (or another public university in Maryland) for all students	44%	38%	43%	45%	46%	47%	48%
Second-year retention rate at UMES (or another public university in Maryland) for African-American students	78%	73%	63%	68%	67%	68%	70%
Six-year graduation rate from UMES (or another public university in Maryland) for African-American students	44%	39%	44%	46%	45%	46%	47%

USM - University of Maryland Eastern Shore

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

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

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

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Campaign funds raised (\$ millions)	\$2.4	\$2.3	\$3.4	\$1.7	\$1.4	\$2.0	\$2.0
Percentage rate of operating budget savings	1.0%	2.3%	2.3%	3.0%	2.2%	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	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Number of undergraduates enrolled in STEM programs	913	949	925	804	759	770	780
Number of graduates of STEM programs (annually)	140	128	150	169	169	170	175
Number of undergraduates and Master of Arts (MAT) post-bachelor's enrolled in teacher education	423	414	322	274	265	280	300
Number of undergraduates and MAT post-bachelor's completing teacher training	126	113	95	96	105	110	115
Pass rates for undergraduates and MAT post-bachelor's on Praxis II exam	97%	98%	96%	98%	98%	98%	99%
Number of undergraduates enrolled in Nursing (RN to BSN) program	375	457	445	468	483	485	490
Number of graduates of the Nursing (RN to BSN) program	97	139	155	147	160	150	145
Number of Nursing (RN to BSN) program graduates employed in Maryland	76	97	124	127	136	126	123
Number of annual off-campus course enrollments	7,830	8,268	8,419	8,562	10,157	10,160	10,165

USM - Frostburg State University

Goal 2. Promote an institutional image of academic distinction and ensure stable institutional enrollment through admission of students prepared to succeed in college and persist to graduation.

- Obj. 2.1** Increase the second-year retention rate of all undergraduates from 77 percent in 2014 to 78 percent in 2019 and the six-year graduation rate from 56.0 percent in 2014 to 61.7 percent in 2019.
- Obj. 2.2** By 2019, maintain the percentage of African-American undergraduates at a level equal to or greater than the 2014 level of 27 percent.
- Obj. 2.3** By 2019, sustain the percentage of minority undergraduates at a level equal to or greater than the 2014 level of 36.5 percent.
- Obj. 2.4** Maintain the second-year retention rate of African-American students at a level equal to or greater than the 2014 level of 80 percent.
- Obj. 2.5** Attain and preserve a six-year graduation rate of African-American students at 54 percent through 2019.
- Obj. 2.6** Increase the second-year retention rate of minority students from 78 percent in 2014 to 80 percent in 2019.
- Obj. 2.7** Realize and maintain a six-year graduation rate for minority students of 52 percent through 2019.
- Obj. 2.8** Maintain the approximate percentage of economically disadvantaged students at 60 percent through 2017.

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Second-year retention rate at FSU all students	74.8%	76.8%	76.7%	73.7%	76.7%	77.0%	78.0%
Six-year graduation rate from FSU (or another public university in Maryland) for all students	55.6%	61.7%	55.2%	57.3%	58.1%	59.0%	60.0%
Percent African-American (Fall undergraduate in fiscal year)	29.0%	30.8%	31.4%	31.4%	31.2%	32.0%	33.0%
Percent minority (Fall undergraduate in fiscal year)	39.7%	42.0%	43.8%	43.7%	42.5%	43.0%	44.0%
Second year retention rate at FSU for African-American students	79.4%	83.2%	78.2%	71.3%	76.4%	77.0%	78.0%
Six-year graduation rate from FSU (or another public university in Maryland) for African-American students	50.3%	62.0%	48.8%	59.2%	55.6%	56.0%	57.0%
Second-year retention rate at FSU for minority students	77.8%	82.3%	76.8%	69.4%	73.9%	75.0%	76.0%
Six-year graduation rate from FSU (or another public university in Maryland) for minority students	50.1%	61.9%	51.3%	56.2%	55.7%	57.0%	58.0%
Percent of economically disadvantaged students	60.0%	60.7%	61.6%	61.9%	61.2%	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	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Faculty diversity: Women (full-time faculty)	41.0%	41.1%	42.1%	43.8%	42.4%	43.0%	43.5%
African-American (full-time faculty)	4.3%	4.8%	3.9%	4.0%	4.6%	4.9%	5.0%
Achievement of professional accreditation by program	9	9	10	10	11	11	11
Satisfaction with education for work (triennial survey)	N/A	N/A	91%	N/A	N/A	92%	N/A
Satisfaction with education for graduate or professional school (triennial survey)	N/A	N/A	100%	N/A	N/A	100%	N/A

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	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Percent of replacement cost expended in facility renewal	0.5%	1.2%	1.6%	2.3%	2.6%	2.6%	2.6%
Rate of operating budget reallocation	10%	3%	3%	3%	4%	2%	2%

Goal 5. Promote economic development in Western Maryland and in the region.

- Obj. 5.1** Increase the percentage of graduates employed one year out from 80 percent in survey year 2014 to 97 percent in survey year 2017.
- Obj. 5.2** Prepare graduates to obtain higher initial median salaries from \$35,700 in 2014 to \$36,800 in 2017.
- Obj. 5.3** Sustain or increase the number of economic development initiatives established in 2015 (11) through 2019.

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Headcount enrollment (Fall total in fiscal year)	5,645	5,756	5,676	5,396	5,294	5,351	5,451
Number of graduates with a bachelor's degree	1,028	963	1,061	1,026	1,077	1,080	1,085
Number of graduates working in Maryland (triennial survey)	N/A	N/A	467	N/A	N/A	500	N/A
Percent of graduates employed one year out (triennial survey)	N/A	N/A	96%	N/A	N/A	97%	N/A
Median salary of graduates (triennial survey)	N/A	N/A	\$41,241	N/A	N/A	\$42,500	N/A
Number of initiatives	11	11	10	8	7	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 at no less than 11 as recorded in fiscal year 2015.

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Funds raised in annual giving (\$ millions)	\$2.2	\$2.1	\$3.1	\$3.2	\$3.6	\$3.4	\$3.7
Number of students involved in community outreach	4,260	4,566	4,610	3,801	4,506	4,550	4,600
Number faculty awards	14	17	14	19	19	20	20
Course units taught by FTE core faculty	7.5	7.3	7.3	7.3	7.1	7.6	7.6
Days of public service per FTE faculty	11.0	9.6	9.0	8.1	10.2	11.0	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	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Percentage of non-African-American students enrolled	8%	14%	23%	23%	21%	23%	23%
Number of students enrolled in off-campus or distance education courses	1,130	1,169	1,260	1,191	1,178	1,185	1,196

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	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Undergraduates who intend to get a teacher education degree	170	155	150	156	180	188	194
Number of undergraduate students completing teacher training program and eligible for state licenses	12	12	25	36	20	28	30
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	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Number undergraduates enrolled in STEM programs	207	206	241	206	200	205	208
Number of baccalaureate degrees awarded in STEM programs	22	19	25	33	27	28	30
Number of baccalaureate degrees awarded in nursing	85	85	85	69	67	69	72
NCLEX (Nursing licensure) exam passing rate	62%	76%	79%	77%	79%	79%	80%

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	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Six-year graduation rate of all students from CSU	18.7%	17.7%	21.0%	25.0%	24.2%	26.0%	29.0%
Six-year graduation rate of all minority students from CSU	18.3%	17.1%	21.0%	24.0%	25.9%	27.0%	30.0%
Six-year graduation rate of African-American students from CSU	17.8%	16.6%	19.0%	20.0%	25.0%	26.0%	29.0%
Second-year retention rate at CSU of all students	69%	69%	66%	63%	70%	67%	68%
Second-year retention rate at CSU of all minority students	67%	69%	62%	66%	71%	73%	75%
Second-year retention rate at CSU of African-American students	67%	69%	62%	68%	70%	72%	74%

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	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Percent of alumni satisfied with education received for graduate or professional school one year after graduation (triennial survey)	N/A	≥90%	≥90%	N/A	N/A	≥90%	≥90%

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	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
¹ Percent of graduates employed in Maryland (triennial survey)	N/A	N/A	10%	N/A	N/A	50%	50%
Employment rate of graduates in Maryland (triennial survey)	N/A	≥92%	≥59%	N/A	N/A	≥75%	≥75%
Percent of alumni satisfied with education received for employment one year after graduation (triennial survey)	N/A	75%	76%	N/A	N/A	77%	78%
Total number of students enrolled in urban teacher education, natural sciences, nursing and health sciences, criminal justice, and Information Technology academic programs	1,818	1,824	1,692	1,718	1,582	1,624	1,688

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

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

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

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Percent of alumni giving	9%	9%	9%	9%	9%	9%	9%
Percentage of operational budget savings achieved	2%	2%	2%	3%	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	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Percentage of replacement cost expended in facility renewal and renovation	0.4%	0.4%	0.4%	0.3%	0.3%	0.3%	0.3%
Total philanthropic funding (millions)	\$1.8	\$1.8	\$1.8	\$1.7	\$1.7	\$1.7	\$1.7

NOTES

¹ 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 2020, maintain the percentage of UB graduates employed in their field one year after graduation at a level equal to or greater than 90 percent.
- Obj. 1.2** Through 2020, maintain a 75 percent or greater first-time attempt passage rate on the Maryland Bar examination.
- Obj. 1.3** Increase the percentage of students earning credits in at least one learning activity outside the traditional classroom to 55 percent or greater by 2020.
- Obj. 1.4** Increase the second-year retention rate of all students and African-American students to 76 percent or greater by 2020.
- Obj. 1.5** Increase the percentage of students satisfied with educational preparation for employment to 90 percent, and maintain the percentage of students satisfied with educational preparation for graduate or professional school at least at 95 percent through 2020.

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Percentage of graduates employed one year after graduation (triennial survey)	N/A	N/A	85.9%	N/A	N/A	88.0%	N/A
UB law graduates who pass the Bar exam on first attempt	80.0%	66.0%	67.0%	67.0%	65.8%	67.0%	70.0%
Students earning credits outside of traditional classroom	45.0%	49.0%	52.7%	55.6%	62.8%	58.0%	60.0%
Second-year retention rate at UB (or another public university in Maryland): All students	78.8%	70.8%	72.3%	68.1%	76.6%	80.0%	80.0%
Second-year retention rate at UB (or another public university in Maryland): African-American students	81.9%	73.4%	70.0%	66.7%	76.9%	77.0%	77.0%
Student satisfaction with education received for employment (triennial survey)	N/A	N/A	88.7%	N/A	N/A	90.0%	N/A
Student satisfaction with education received for graduate or professional school (triennial survey)	N/A	N/A	97.5%	N/A	N/A	98.0%	N/A

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	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Six-year graduation rate from UB (or another public university in Maryland): All students	42.9%	32.2%	36.1%	32.9%	37.2%	40.0%	40.0%
Six-year graduation rate from UB (or another public university in Maryland): African-American students	30.3%	26.9%	30.9%	25.3%	38.8%	40.0%	40.0%

Goal 2. The University of Baltimore will increase student enrollment in response to State and regional demand.

Obj. 2.1 By fiscal year 2020, maintain the current number of minority students at 700 or higher, including 225 African American graduates. Maintain the percentage of African-American undergraduates at approximately 40 to 50 percent, and maintain the percentage of economically disadvantaged students at 75 percent or greater.

Obj. 2.2 Through 2020, maintain the percentage of UB STEM (science, technology, engineering, mathematics) graduates employed in Maryland at 91.4 percent or greater.

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Number of minority students, including African Americans, who graduate from UB	676	716	789	754	645	635	625
Percentage of African-American undergraduates	47.0%	48.0%	47.1%	45.9%	46.8%	45.0%	45.0%
Percentage of economically disadvantaged students	78.0%	66.4%	74.4%	87.9%	73.9%	74.0%	75.0%
Percentage of STEM graduates employed in Maryland (triennial survey)	N/A	N/A	85.7%	N/A	N/A	86.0%	N/A

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 2020 (from \$194,192 in 2016) and increase the percentage of research dollars coming from federal sources to 10 percent or greater by 2020.

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Entrepreneurial revenues per year	\$201,682	\$194,192	\$220,634	\$269,273	\$255,362	\$188,035	\$103,035
Number of federal awards	4	4	6	8	7	8	8
Percentage of research dollars from federal sources	4.0%	4.4%	14.0%	47.7%	56.0%	60.0%	60.0%

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	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Nursing National Council Licensure Exam (NCLEX) pass rate	89%	90%	93%	91%	99%	99%	99%
Teaching (Praxis II) pass rate	97%	100%	100%	100%	99%	100%	100%
Satisfaction with preparation for graduate school (triennial measure)	N/A	N/A	99%	N/A	N/A	99%	N/A
Satisfaction with preparation for employment (triennial measure)	N/A	N/A	94%	N/A	N/A	95%	N/A

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	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Percentage of bachelor's degree graduates employed in Maryland one year after graduation (triennial)	N/A	N/A	65.5%	N/A	N/A	67.0%	N/A
Percentage of bachelor's degree graduates employed one year after graduation (triennial)	N/A	N/A	94.2%	N/A	N/A	95.0%	N/A

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	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Number of teacher education enrollments	1,253	1,229	1,163	1,131	1,190	1,205	1,247
Number of teacher education graduates	338	282	290	302	254	256	259
Number of STEM enrollments	1,418	1,393	1,455	1,418	1,453	1,473	1,502
Number of STEM graduates	295	346	312	316	326	326	332
Number of undergraduate nursing majors	601	538	547	563	542	552	562
Number of baccalaureate degree recipients in nursing	86	94	90	97	87	89	97
Number of graduate nursing majors	33	29	34	42	39	38	40
Number of graduate degree recipients in nursing	6	14	3	2	9	6	11
Total number of nursing degree recipients	92	108	93	99	96	95	108

Goal 3. The University will foster inclusiveness as well as cultural and intellectual pluralism.

Obj. 3.1 Increase the percentage of African-American undergraduates from 12.0 percent in FY 2014 to 14.6 percent in FY 2019.

Obj. 3.2 Increase the percentage of minority undergraduates from 23.2 percent in FY 2014 to 26.8 percent in FY 2019.

Obj. 3.3 Increase the percentage of economically disadvantaged students attending SU from 52.6 percent in FY 2014 to 55.1 percent in FY 2019.

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Percentage of African-American undergraduates	12.9%	13.9%	14.3%	14.5%	14.4%	14.7%	14.8%
Percentage of minority undergraduates	24.1%	25.6%	26.0%	26.2%	26.3%	26.6%	26.8%
Percentage of economically disadvantaged students	53.4%	53.4%	53.3%	54.4%	52.1%	53.7%	53.8%

USM - Salisbury University

Goal 4. Improve retention and graduation rates while advancing a student-centered environment.

Obj. 4.1 The second-year retention rates of SU first-time, full-time freshmen will increase from 82.5 percent in FY 2014 to 86.3 percent in FY 2019.

Obj. 4.2 The second-year retention rates of SU first-time, full-time African-American freshmen will increase from 85.0 percent in FY 2014 to 89.0 percent in FY 2019.

Obj. 4.3 The second-year retention rates of SU first-time, full-time minority freshmen will increase from 81.1 percent in FY 2014 to 86.1 percent in FY 2019.

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Second-year first-time, full-time retention rate at SU (or another public university in Maryland): All students	84.9%	84.0%	84.7%	84.9%	84.2%	84.6%	84.8%
African-American students	89.0%	81.4%	83.8%	83.8%	84.4%	84.6%	84.8%
Minority students	85.5%	80.1%	84.0%	83.0%	83.7%	84.0%	84.2%

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	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Six-year graduation rate of first-time, full-time freshmen from SU (or another public university in Maryland): All students	73.0%	75.1%	74.6%	76.6%	72.0%	73.0%	74.0%
African-American students	66.1%	71.2%	70.5%	74.7%	66.4%	68.0%	69.0%
Minority students	68.4%	70.6%	68.9%	73.5%	65.6%	67.2%	68.2%

ADDITIONAL MEASURES

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Median salary of SU graduates (one year after graduation) (triennial)	N/A	N/A	\$41,227	N/A	N/A	\$43,750	N/A
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)	N/A	N/A	79%	N/A	N/A	80%	N/A
Estimated number of nursing graduates employed in Maryland as nurses (triennial)	N/A	N/A	75	N/A	N/A	70	N/A
Number of applicants to the professional nursing program	200	177	177	171	190	150	195
Applicants accepted into the professional nursing program	96	103	103	98	99	107	97
Applicants not accepted into the professional nursing program	104	74	74	73	91	43	98
Number of applicants enrolled in the professional nursing program	95	94	94	97	97	97	97

USM - University of Maryland Global Campus

MISSION

University of Maryland Global Campus (UMGC) 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 Global Campus 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	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
¹ Total undergraduate enrollment	35,154	42,892	44,219	45,604	47,253	46,450	45,521
¹ Total bachelor's degree recipients	4,459	5,638	5,883	6,205	6,345	6,408	6,473
Employment rate of graduates (triennial measure)	N/A	N/A	88%	N/A	N/A	88%	N/A
Number of graduates employed in Maryland (triennial measure)	N/A	N/A	2,412	N/A	N/A	2,412	N/A
¹ Number of undergraduates enrolled in STEM programs	9,812	10,940	12,116	13,055	13,351	13,124	12,862
¹ Number of baccalaureate graduates of STEM programs	1,557	1,625	1,873	2,258	2,444	2,468	2,493
Number of worldwide off-campus and distance education enrollments/registrations	294,568	309,768	317,094	329,337	336,886	331,159	324,536
Percent of students satisfied with education for employment (triennial measure)	N/A	N/A	96%	N/A	N/A	96%	N/A
Percent of students satisfied with education received for graduate school (triennial measure)	N/A	N/A	97%	N/A	N/A	97%	N/A
¹ Number of students enrolled in MAT program	165	160	138	135	130	128	125

USM - University of Maryland Global Campus

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	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Median salary of graduates (triennial measure)	N/A	N/A	\$60,545	N/A	N/A	\$60,545	N/A
Ratio of median salary of UMGC graduates to U.S. civilian workforce with bachelor's degree (triennial measure)	N/A	N/A	1.12: 1	N/A	N/A	1.12: 1	N/A

Goal 3. Increase access for economically disadvantaged and minority students.

Obj. 3.1 Maintain or increase the percentage of minority undergraduate students at 40 percent or greater, the percentage of African-American undergraduate students at 29 percent or greater, and the percentage of economically disadvantaged students at 49 percent between fiscal year 2014 and fiscal year 2019.

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
¹ Percent minority of all undergraduates	43%	44%	44%	50%	50%	50%	50%
¹ Percent African-American of all undergraduates	27%	26%	26%	26%	26%	26%	26%
¹ Percent economically disadvantaged students	49%	48%	44%	46%	45%	45%	45%

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	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 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	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Number of worldwide online enrollments	248,104	265,520	274,581	288,336	294,635	289,626	283,834
¹ African-American students enrolled in online courses	20,819	21,915	22,827	23,514	23,905	23,499	23,029
¹ Percentage of courses taught online	88%	74%	76%	76%	76%	76%	76%
Undergraduate resident tuition rate per credit hour	\$266	\$279	\$284	\$289	\$294	\$300	\$306
Percent increase from previous year	3%	5%	2%	2%	2%	2%	2%

NOTES

¹ Beginning with 2016 data, UMGC 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 Survey Year 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)	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Employment rate of graduates	N/A	N/A	84.5%	N/A	N/A	85.0%	N/A
Percent of bachelor's degree recipients satisfied with education received for employment	N/A	N/A	82.9%	N/A	N/A	90.0%	N/A
Graduate/professional school-going rate of bachelor's degree recipients within one year of graduation	N/A	N/A	34.9%	N/A	N/A	40.0%	N/A
Graduate/professional school-going rate of African-American bachelor's degree recipients within one year of graduation	N/A	N/A	46.2%	N/A	N/A	40.0%	N/A
Percent of bachelor's degree recipients satisfied with education received for graduate/professional school	N/A	N/A	94.6%	N/A	N/A	95.0%	N/A
Percent of bachelor's degree recipients employed and/or going to graduate/professional school within one year of graduation	N/A	N/A	91.0%	N/A	N/A	95.0%	N/A
Percent of African-American bachelor's degree recipients employed and/or going to graduate/professional school within one year of graduation	N/A	N/A	92.3%	N/A	N/A	95.0%	N/A

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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	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Number of undergraduates in teacher training programs	220	198	187	179	115	120	120
Number of post-bachelor's students in teacher training programs	240	147	135	161	108	110	110
Number of undergraduates completing teacher training program	46	35	31	34	26	27	27
Number of post-bachelor's students completing teacher training program	56	39	42	36	38	40	40
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	6,212	6,315	6,272	6,438	6,708	6,658	6,675
Number of baccalaureate graduates of STEM programs	1,106	1,224	1,235	1,333	1,427	1,300	1,325
Rank in STEM bachelor's degrees awarded compared to peer institutions	2nd	2nd	2nd	2nd	2nd	2nd	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	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Companies graduating from UMBC incubator programs	5	9	18	20	11	8	8
Number of jobs created by UMBC's Technology Center and Research Park	1,200	1,412	1,440	1,450	1,460	1,470	1,480
Three-year average number of invention disclosures	26.33	30.33	25.33	27.33	28	30.33	30.33

USM - University of Maryland Baltimore County

Goal 4. Enhance access and success of minority students.

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

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

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

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Percent African-American of undergraduate students enrolled	16.4%	17.1%	17.4%	18.0%	18.2%	19.0%	19.2%
Percent minority of undergraduate students enrolled	46.3%	47.7%	49.3%	51.6%	52.9%	54.4%	54.5%
Second-year retention rate at UMBC (or another public university in Maryland) of African-American students	94.5%	93.8%	87.6%	90.0%	87.2%	90.0%	90.0%
Six-year graduation rate of African-American students from UMBC (or another public university in Maryland)	61.2%	67.7%	61.9%	61.2%	65.9%	70.0%	70.0%

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	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Ratio of full-time equivalent students to full-time instructional faculty	22.9	22.4	21.9	21.4	21.9	22.5	22.0
Second-year retention rate at UMBC (or another public university in Maryland) of students	91.0%	89.5%	87.1%	87.3%	86.5%	90.0%	90.0%
Rank among peer institutions in ratio of full-time equivalent students to full-time instructional faculty	9th	5th	5th	6th	4th	5th	5th
Six-year graduation rate of students from UMBC (or another public university in Maryland)	66.9%	66.7%	68.2%	66.4%	71.0%	70.0%	70.0%
Number of Ph.D. degrees awarded	100	82	88	94	81	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	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Total federal R&D expenditures in S&E per full-time faculty	\$117,483	\$114,954	\$120,871	\$123,242	\$124,551	\$131,000	\$133,700
Rank among public research peer institutions in five-year average growth rate in federal R&D expenditure	10th	9th	8th	9th	3rd	5th	5th

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	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Number of Chesapeake Bay restoration projects	214	212	194	184	183	210	215

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 programs.

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 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	888	1,309	1,753	305	341	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	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Private support (\$ millions)	\$2.8	\$7.1	\$5.3	\$5.0	\$3.2	\$5.8	\$5.9
Two-year running average of total extramural research funding (\$ millions)	\$24.1	\$25.0	\$25.0	\$25.1	\$22.7	\$25.5	\$25.3
¹ Research expenditures (\$ millions) as calculated for National Science Foundation report	\$52.2	\$55.0	\$58.4	\$59.0	\$59.5	\$60.0	\$61.0

R30B34

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

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	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
¹ Number of peer-reviewed publications produced by faculty	164	159	180	180	185	195	205
¹ Mean number of citations per peer-reviewed publications attributed to UMCES faculty	40.5	43.9	46.3	47.0	47.1	48.0	48.5
² Average GRE scores (verbal and quantitative) of incoming students under the direction of UMCES faculty	1,250	1,250	312	313	306	N/A	N/A
Number of grants awarded in excess of \$300,000	23	17	17	22	24	24	26
Percentile rank of UMCES faculty salaries, on average, compared to those at Carnegie Research I universities	35%	30%	48%	33%	27%	40%	30%
Percentile rank of UMCES expenditures per faculty member as compared to Carnegie Research I universities	>85%	>85%	>85%	>85%	>85%	>85%	>85%

NOTES

¹ 2019 data is an estimate.

² GRE scores are no longer required thus fewer students have them as part of their application. 2016 and prior years 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	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Total enrollment at USM's regional higher education centers	4,429	4,488	4,262	3,746	3,700	3,663	≥3,700
Number of Maryland community college transfers	11,182	11,603	11,544	12,154	12,256	11,676	11,200
Number of Professional Development School (PDS) partnerships supported by USM	298	306	307	304	294	≥300	≥300

Goal 2. Promote operational synergies.

- Obj. 2.1** Maintain the level of savings achieved through centrally-negotiated, leveraged procurement of information technology (IT) software products at \$18 million or more per year.

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Savings achieved through centrally-negotiated leveraged procurement of IT products and services (\$ millions)	\$13.6	\$11.7	\$12.4	\$13.5	\$12.2	\$12.9	≥\$13.0

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	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Combined USMF and CTF risk-adjusted return versus return from selected 60/40 stock/bond portfolio (SBP)	4.0/1.7	-1.8/-1.7	12.9/10.8	9.10/6.25	6.8/7.0	≥SBP	≥SBP
Private funds raised (millions)	\$335	\$277	\$292	\$408	\$332	\$354	NA

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	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Bond rating (Moody's)	Aa1	Aa1	Aa1	Aa1	Aa1	Aa1	Aa1
Cost efficiency factor as percentage of USM's annual State-supported budget	2%	3%	3%	2%	2%	≥2%	≥2%
Capital and operating funds budgeted for facilities renovation and renewal as percentage of replacement value	0.9%	0.9%	0.7%	1.6%	1.7%	≥1.1%	≥1.1%
¹ Percent of minorities in professional and executive positions within the USM Office	32%	31%	32%	32%	32%	≥30%	≥30%

NOTES

¹ 2019 data is an estimate.

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	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
¹ Number of households reached through television advertising	N/A	509,470	429,007	2,100,000	3,670,899	3,800,000	4,000,000
¹ Number of listeners reached through radio advertising	N/A	566,000	835,600	1,500,000	6,424,299	6,600,000	6,800,000
Number of impressions through digital advertising (in millions)	N/A	13.2	14.2	15.2	5.1	5.5	7.0
Number of emails delivered through email marketing	N/A	200,000	300,000	455,581	163,476	200,000	215,000
Number of new prospect mailers delivered to households in Maryland	N/A	15,000	15,000	8,836	0	9,500	10,000
Number of community outreach events attended by Maryland 529	N/A	213	235	258	226	235	245
Number of new users to Maryland529.com	N/A	315,484	345,948	477,151	404,250	416,377	428,868

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

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Number of accounts in the MPCT	N/A	34,875	35,986	36,605	31,922	32,880	33,866
Number of unique beneficiaries enrolled in the MPCT	N/A	31,593	32,306	32,868	27,560	28,387	29,238
² Number of students eligible to use MPCT benefits	N/A	4,732	4,244	3,783	4,232	4,359	4,490
³ Number of eligible students not using MPCT benefits	N/A	359	661	N/A	N/A	N/A	N/A
Number of students enrolled in the MPCT attending a Maryland public college or university	N/A	2,413	2,716	2,179	2,539	2,615	2,694
Number of unique beneficiaries enrolled in the MCIP	N/A	169,617	182,617	199,180	215,828	222,303	228,972
Average age of beneficiary at opening of an MCIP account	N/A	N/A	N/A	N/A	8	8	8
Percentage of MCIP accounts set up for Automated Monthly Contributions (AMC)	N/A	47%	48%	46%	44%	45%	46%
Average account balance in MCIP	N/A	\$18,933	\$20,544	\$21,054	\$20,829	\$21,454	\$22,097
Average monthly account contribution to MCIP	N/A	\$173	\$178	\$187	\$178	\$182	\$186
Total Annual Contributions (in millions) for both plans	N/A	\$541	\$571	\$615	\$691	\$711	\$733

Maryland 529

Goal 2. Raise awareness and participation in the Save4College State Contribution Program.

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	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Number of total program applications	N/A	N/A	3,084	16,088	23,984	30,000	35,000
Number of eligible applicants who received a State contribution	N/A	N/A	1,888	13,381	8,515	25,000	30,000
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	799	8,244	3,983	5,000	6,250
Number of State contribution applicants from Baltimore City who received contribution	N/A	N/A	206	5,550	1,828	2,230	2,720
Number of State contribution applicants from Prince George's County who received contribution	N/A	N/A	227	452	506	732	938
Number of webpage views - maryland529.com/mdmatch250	N/A	N/A	17,679	73,876	81,451	89,956	98,555
⁴ Number of broadcast/cable television advertising impressions	N/A	N/A	0	9,218	3,520,000	4,000,000	4,500,000
⁴ Number of broadcast radio advertising impressions	N/A	N/A	116	890	6,328,000	6,500,000	7,000,000
Number of impressions through digital advertising (in millions)	N/A	N/A	3	10	3	4	5

Goal 3. Raise awareness and participation in the Maryland Achieving a Better Life Experience (ABLE) Program.

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	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Total number of attendees at presentations/expos	N/A	N/A	429	2,866	15,070	15,000	15,000
Total number of presentations/expos	N/A	N/A	17	90	160	185	200
Number of attendees at presentations/expos to statewide organizations	N/A	N/A	275	1,895	11,098	11,000	12,000
Number of presentations/expos statewide	N/A	N/A	13	45	152	175	200
Number of attendees at presentations/expos at national conferences	N/A	N/A	0	284	388	350	350
Number of presentations/expos at national conferences	N/A	N/A	0	3	8	8	8
Total number of email accounts	N/A	N/A	854	3,085	13,572	15,000	16,500
Number of unique visits to the Maryland ABLE website	N/A	N/A	0	1,077	9,263	10,500	12,000

Maryland 529

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

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Number of unique beneficiaries	N/A	N/A	0	572	1,433	2,225	3,300
Total Assets Under Management (in millions)	N/A	N/A	\$0	\$2,341	\$8,128	\$12,000	\$16,000
Percentage of account holders that are Maryland residents	N/A	N/A	N/A	98%	96%	96%	96%

NOTES

¹ Starting in 2019, data is reported as number of "impressions" instead of number of "households" and "listeners" due to changes in media reporting.

² This measure reflects calendar years and includes students who are eligible to use MPCT benefits in both current and prior calendar years.

³ The current record keeping system does not generate reports with accurate information for this measure. Maryland 529 aims to provide this data after transitioning to a new system.

⁴ Starting in 2019, data is reported as number of "impressions" instead of number of advertising spots due to changes in media reporting.

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	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Number of organizations receiving publications for distribution	631	640	631	644	-	750	788
Number of publications distributed to organizations receiving publications for distribution	434,425	439,862	500,665	495,575	-	625,000	656,250
Ratio of number of on-time FAFSA applications to number of high school graduates	0.76	0.75	0.77	0.84	0.86	0.83	0.84
Number of on-time FAFSA applications from students age 25 or older	35,471	35,119	31,128	51,265	52,194	47,263	50,000

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	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Number of student complaints received through formal process by Academic Affairs	60	61	66	60	53	60	56
Allocated number of full-time equivalent (FTE) employees responding to complaints (Academic Affairs)	2.0	2.0	2.0	2.0	1.5	1.5	1.4
Actual number of FTE employees responding to complaints (Academic Affairs)	1.5	1.0	1.0	1.0	1.5	1.5	1.7
Allocated number of FTE employees responding to inquiries (OSFA)	11.5	11.5	11.5	11.5	9.5	12.5	12.5
Actual number of FTE employees responding to inquiries	9.0	9.0	9.0	9.0	6.5	9.5	9.5
Number of student complaints resolved through formal process (Academic Affairs)	54	38	37	51	47	60	63
Median length of time to answer telephone inquiries received (OSFA) (minutes)	N/A	3	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	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Number of information events attended by MHEC staff	103	112	121	132	163	175	184
Number of participating organizations	65	80	89	79	130	135	142

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

Obj. 4.1 Expand use of social media.

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Number of social media interactions	N/A	1,228,942	667,385	370,023	255,682	425,000	446,250

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	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Number of complete academic program proposals received from in-state institutions	270	259	415	463	501	550	638
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	2	-	1	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	13	19	15	15
Number of complete academic program proposals received from out-of-state institutions seeking to operate in Maryland	N/A	N/A	N/A	143	70	100	100
Number of complete proposals from institutions seeking religious exemption	N/A	N/A	N/A	4	2	3	3

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

Number of registrations from out-of-state institutions for online/distance education to Maryland residents	N/A	N/A	N/A	42	44	40	40
Number of complete Training Provider Questionnaires received	60	89	98	80	118	100	100
Percent of Training Provider Questionnaires reviewed within four weeks	100%	100%	100%	100%	93%	100%	100%
Number of Private Career School applications received	32	21	12	12	11	15	15
Percent of Private Career School applications received reviewed within 30 days for completeness	100%	100%	100%	100%	91%	100%	100%
Allocated number of FTE employees conducting program reviews	5	5.0	5.0	3.5	3.5	3.5	2.8
Actual number of FTE employees conducting program reviews	4	3.5	3.5	3.5	3.5	3.5	3.5
Number of complete in-state academic program proposals subject to 60-day deadline	83	105	161	209	148	175	198
Percent of complete in-state academic program proposals processed in 60 days	31%	13%	57%	94%	93%	100%	100%
Percent of statutorily mandated reports submitted on time	63%	75%	52%	83%	69%	100%	100%

Maryland Higher Education Commission

SELLINGER AID, GRANTS AND SCHOLARSHIPS

Performance Measures	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Percentage of Sellinger aid used for financial aid at state-aided independent institutions	90%	89%	89%	89%	89%
Guaranteed Access Grants					
Number of awards	1,609	2,181	2,270	2,600	2,600
Total dollars awarded	\$21,495,642	\$30,159,986	\$30,902,825	\$35,000,000	\$35,000,000
Number of awards declined or canceled	238	457	278	200	200
Number of applicants	3,529	8,767	8,885	8,585	8,700
Educational Assistance Grants					
Number of awards accepted	23,238	23,544	22,008	23,000	23,000
Total dollars awarded	\$51,434,325	\$51,611,150	\$47,538,448	\$50,000,000	\$50,000,000
Number of awards declined or canceled	26,632	41,095	38,326	38,000	38,000
Number of applicants	121,241	151,976	156,548	151,650	150,000
Senatorial Scholarships					
Number of awards	8,037	7,709	7,426	7,800	7,800
Total dollars awarded	\$6,613,562	\$5,950,539	\$5,337,475	\$5,700,000	\$5,700,000
Number of awards declined or canceled	2,093	2,286	2,702	2,400	2,400

Maryland Higher Education Commission

GRANTS AND SCHOLARSHIPS

Performance Measures	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Conroy Memorial Scholarship Program					
Number of awards	218	243	276	250	250
Total dollars awarded	\$1,626,758	\$1,890,766	\$2,168,797	\$2,400,000	\$2,400,000
Delegate Scholarships					
Number of awards	9,363	9,703	10,573	10,200	10,200
Total dollars awarded	\$6,148,599	\$6,438,048	\$6,971,796	\$6,700,000	\$6,700,000
Number of awards declined or canceled	1,456	1,700	1,796	1,700	1,700
Riley Fire and Emergency Medical Service (EMS)					
Number of awards	34	31	34	60	70
Total dollars awarded	\$92,243	\$99,988	\$115,131	\$200,000	\$200,000
Number of applicants	91	116	80	67	75
Graduate and Professional Scholarship Program					
Number of awards	520	485	414	500	500
Total dollars awarded	\$1,168,030	\$1,128,418	\$1,127,587	\$1,174,473	\$1,174,473
Number of applicants	2,669	2,785	2,379	2,500	2,500
Tolbert Grant Program					
Number of awards	364	334	284	380	380
Total dollars awarded	\$182,000	\$167,000	\$142,000	\$200,000	\$200,000
Number of awards declined or canceled	44	78	76	70	70
Hoffman Loan Assistance Repayment Program					
Number of awards	168	151	142	170	170
Total dollars awarded	\$994,632	\$934,685	\$718,500	\$1,305,000	\$1,305,000
Number of awards declined or canceled	10	5	25	15	15
Number of applicants	598	583	501	550	550
Loan Assistance Repayment Program (LARP) for Physicians					
Number of awards	93	76	40	40	40
Total dollars awarded	\$1,961,348	\$1,715,780	\$957,806	\$400,000	\$400,000

GRANTS AND SCHOLARSHIPS

Performance Measures	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Part-Time Grant Program					
Number of awards	5,269	6,707	6,477	6,500	6,500
Total dollars awarded	\$4,973,436	\$5,056,993	\$5,047,260	\$5,047,260	\$5,047,260
Number of applicants	30,780	31,052	37,969	37,500	37,500
Workforce Shortage Students Assistance Grants					

Maryland Higher Education Commission

Number of awards	285	320	316	330	330
Total dollars awarded	\$911,500	\$1,014,700	\$995,750	\$1,229,853	\$1,229,853
Number of awards declined or canceled	163	166	155	150	150
Number of applicants	882	939	777	450	650
Veterans of Afghan and Iraq Conflicts Scholarships					
Number of awards	130	133	131	160	160
Total dollars awarded	\$686,340	\$667,386	\$672,329	\$750,000	\$750,000
Number of awards declined or canceled	36	51	39	30	30
Number of applicants	221	246	308	236	275
Nurse Support Program II					
Number of awards	235	272	274	280	280
Total dollars awarded	\$2,786,738	\$3,190,199	\$2,948,293	\$3,000,000	\$3,000,000
Number of awards declined or canceled	128	155	160	150	150
Number of applicants	261	367	309	350	350
2+2 Transfer Scholarship Program					
Number of awards	220	259	174	215	215
Total dollars awarded	\$320,500	\$364,500	\$232,500	\$300,000	\$30,000
Number of awards declined or canceled	56	38	65	35	35
Number of applicants	1,579	860	1,353	1,250	1,250
Loan Assistance Repayment Program (LARP) for Foster Care Recipients					
Number of awards	N/A	2	2	2	2
Total dollars awarded	N/A	\$4,238	\$3,698	\$4,000	\$4,000
Number of awards declined or canceled	N/A	N/A	N/A	N/A	N/A
Number of applicants	N/A	3	2	2	2
Loan Assistance Repayment Program (LARP) for Dentists					
Number of awards	N/A	14	13	15	15
Total dollars awarded	N/A	\$300,706	\$308,620	\$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	15	15	15

GRANTS AND SCHOLARSHIPS

Campus-Based Educational Assistance Grants					
Number of awards	N/A	988	1,023	1,100	1,100
Total dollars awarded	N/A	\$1,952,807	\$1,801,175	\$2,000,000	\$2,000,000
Number of awards declined or canceled	N/A	N/A	-	-	-
Number of applicants	N/A	N/A	-	-	-
Cybersecurity Public Service Scholarship Award					

Maryland Higher Education Commission

Number of awards	N/A	N/A	24	50	50
Total dollars awarded	N/A	N/A	\$79,864	\$160,000	\$160,000
Number of awards declined or canceled	N/A	N/A	6	15	15
Number of applicants	N/A	N/A	-	-	-

MHEC: Higher Education Overview

INDICATORS OF POSTSECONDARY EDUCATION

Indicators of Enrollment

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Headcount for-credit enrollment at community colleges and public four-year institutions	301,528	305,209	304,591	305,178	302,893	300,742	305,237
Full-time equivalent (FTE) for-credit enrollment at community colleges and public four-year institutions	242,472	243,046	244,516	243,200	242,806	213,035	216,037

Indicators of Equity

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Percentage of bachelor's degrees awarded to racial/ethnic minorities	37.4%	39.3%	40.0%	41.3%	42.8%	44.4%	45.9%
Percentage of associate's degrees awarded to racial/ethnic minorities	36.3%	38.4%	38.7%	40.2%	41.4%	42.7%	43.9%
Six-Year Graduation Rate							
All Students	63.7%	66.1%	65.5%	67.4%	68.8%	70.2%	71.6%
African American	43.9%	44.7%	45.5%	49.3%	51.3%	53.3%	55.3%
White	75.4%	77.9%	76.5%	77.0%	78.2%	79.4%	80.6%
Hispanic/Latino	65.7%	69.9%	67.7%	71.1%	69.5%	67.9%	66.3%
Asian	77.6%	80.1%	80.2%	81.6%	83.1%	84.6%	86.1%
Native Hawaiian and Pacific Islander	N/A	N/A	40.0%	90.9%	50.0%	50.0%	50.0%
American Indian/Alaska Native	N/A	N/A	57.1%	54.2%	73.7%	60.0%	60.0%
Two or More Races	N/A	N/A	66.9%	62.9%	59.8%	56.8%	53.8%
Four-Year Transfer/Graduation Rates							
All Students	33.9%	33.2%	35.8%	37.0%	38.8%	40.6%	42.4%
African American	21.8%	22.0%	24.6%	25.9%	29.7%	33.5%	37.3%
White	39.7%	41.3%	42.5%	44.1%	46.0%	47.9%	49.8%
Hispanic/Latino	33.1%	27.4%	30.8%	34.0%	33.1%	32.2%	31.3%
Asian	48.9%	47.3%	51.3%	47.7%	50.9%	54.1%	57.3%
Native Hawaiian and Pacific Islander	34.0%	25.6%	47.2%	34.0%	39.1%	44.2%	49.3%
American Indian/Alaska Native	17.7%	27.1%	32.7%	36.5%	32.7%	28.9%	25.1%
Two or More Races	31.1%	30.0%	32.4%	33.1%	30.9%	28.7%	26.5%
Second year retention rate of students at historically black colleges and universities (HBCUs)	70.9%	69.4%	73.2%	71.9%	71.3%	70.7%	70.1%
Six-year graduation rate of students at HBCUs	38.8%	37.8%	40.1%	42.0%	44.0%	46.0%	48.0%

MHEC: Higher Education Overview

Indicators of Educational Outcomes

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Six-year graduation rate at four-year colleges and universities	63.7%	66.1%	65.5%	67.4%	68.8%	70.2%	71.6%
Baccalaureate recipients enrolling for advanced study (survey not conducted annually)	N/A	N/A	29%	N/A	N/A	29%	N/A
Degree attainment rate for Marylanders ages 25 to 64	45.0%	45.2%	46.0%	47.3%	48.4%	48.0%	49.0%
Number of community college students who transfer to a public four-year campus	9,751	9,874	9,966	10,205	9,995	10,000	10,250
¹ Number of teacher candidates completing programs leading to licensure	2,744	2,778	2,759	2,884	1,870	2,000	2,100
Number of degree recipients in STEM (science, technology, engineering, mathematics) fields	13,829	15,039	15,708	16,378	18,076	19,774	21,000
Four-year successful persister rate at community colleges	69.0%	69.2%	69.0%	71.2%	70.2%	71.0%	72.0%
Four-year transfer and graduation rate at community colleges	33.9%	33.2%	35.8%	37.0%	38.8%	40.6%	42.4%
Number of students who graduate from Maryland nursing programs	3,954	3,961	3,930	3,798	3,712	3,800	3,810
Number of master's and doctoral degrees awarded by Maryland nursing programs	663	700	579	675	840	900	950

MHEC: Higher Education Overview

Indicators of Affordability and Financial Aid

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Percentage of Maryland median family income (MFI) needed to cover tuition and fees at community colleges	5.4%	6.0%	6.0%	5.5%	5.4%	5.5%	5.5%
Percentage of Maryland MFI needed to cover tuition and fees at public four-year colleges	11.5%	12.0%	12.0%	11.5%	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	43.3%	42.0%	42.0%	43.1%	34.7%	39.0%	39.0%
Number of Free Application for Federal Student Aid (FAFSA) applications submitted on time by applicants 19 years of age or younger	42,082	41,932	42,805	47,814	48,594	48,420	48,500
Number of FAFSA applications submitted between October 1 and December 31	N/A	N/A	N/A	87,111	93,060	86,731	87,500
Number of Maryland State Financial Aid Applications (MSFAA) submitted between October 1 and March 1	N/A	N/A	N/A	N/A	N/A	336	500
Number of MSFAA filers that submitted an application between October 1 and December 31	N/A	N/A	N/A	N/A	N/A	N/A	300
Number of MSFAA filers that receive the Educational Assistance Grant	N/A	N/A	N/A	N/A	N/A	100	200
Number of Educational Assistance grant recipients	28,592	25,856	24,847	23,544	22,008	21,500	21,500
Educational Assistance grant recipients as a percent of on-time applicants	21.0%	19.7%	20.0%	15.5%	14.1%	14.2%	14.2%
Number of New Guaranteed Access Grant recipients	525	477	570	1,029	876	1,275	1,275

Indicators of State Funding

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Percentage of funding guideline attained for public four-year institutions	77%	71%	74%	73%	68%	71%	71%
Percentage of full funding guideline attained for HBCUs	91%	85%	95%	91%	81%	81%	81%
Total dollars appropriated for disbursement as State financial aid grant awards (millions)	\$98	\$101	\$103	\$111	\$112	\$121	\$125

¹ MSDE no longer produces the measure's original data source; beginning 2018, MHEC collects this data via the Maryland Approved Program Completer System.

Baltimore City Community College

MISSION

Baltimore City Community College (BCCC) provides quality, affordable, and accessible education meeting the professional and personal goals of a diverse population, changing lives, and building communities.

VISION

Baltimore City Community College is an innovator in providing quality career pathways and educational opportunities for a diverse population of learners to exceed the challenges of an ever-changing competitive workforce and environment.

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	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Percent of students who graduated within 3 years	4%	9%	10%	13%	11%	12%	13%
Percent of students who transferred out to 4-year institutions within 3 years	7%	12%	14%	10%	12%	12%	12%
Percent of students who transferred out to 2-year institutions within 3 years	12%	14%	6%	9%	10%	10%	10%
Percent of students who were retained at the end of 3 years	15%	15%	14%	13%	11%	12%	13%
Combined Graduation-transfer-out rate	23%	36%	30%	36%	33%	34%	35%
Graduation-transfer rate of entering study cohort 4 years later	34%	29%	41%	33%	37%	38%	39%
Retention rate of first-time full-time entrants	42%	44%	45%	45%	43%	44%	45%
Retention rate of first-time part-time entrants	28%	27%	26%	29%	33%	34%	35%
Number of degrees awarded	405	425	380	441	431	493	495
Number of certificates awarded	104	113	108	205	198	206	210
Percent of credit students receiving Pell Grants	52%	54%	44%	41%	38%	38%	38%
Percent of credit students receiving any financial aid	61%	62%	53%	51%	47%	47%	47%
Average tuition and fees per credit hour for all Maryland community colleges	\$130	\$137	\$142	\$146	\$152	\$157	\$161
Average tuition and fees per credit hour for BCCC	\$110	\$110	\$123	\$133	\$133	\$143	\$143

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	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Enrollment (seats taken) in contract training courses	2,460	2,863	4,385	2,472	2,788	2,900	2,950
Percent of career program graduates employed full-time in related or somewhat related field	N/A	N/A	75%	N/A	75%	N/A	80%
Percent of organizations reporting satisfaction with training	100%	100%	100%	100%	100%	100%	100%
Nursing (RN) licensure exam pass rate	57%	79%	84%	85%	85%	86%	87%
Dental Hygiene licensure exam pass rate	100%	100%	100%	100%	100%	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	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Percent of tested fall entrants requiring remediation in math	92%	96%	97%	98%	99%	98%	98%
Percent of tested fall entrants requiring remediation in English/Reading	74%	77%	93%	86%	85%	86%	86%
Of first-time entrants who needed any developmental courses, the percent who completed remediation within 4 years	25%	18%	30%	27%	29%	30%	31%
Credit enrollment of Maryland residents	5,010	4,439	4,079	3,813	4,221	4,764	5,399
Non-credit enrollment of Maryland residents	9,075	8,704	9,596	7,787	6,367	6,558	6,755

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 Forty-seven 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	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Maryland HS Diploma graduates	33	17	41	22	18	24	35
Percentage of graduates earning a Maryland HS diploma to attend college	91%	88%	68%	77%	89%	80%	80%
Maryland Certificate of Program Completion students	7	4	8	7	15	5	6
Percent of Certificate students to go to work or training program	86%	75%	88%	86%	67%	80%	80%
¹ Language and Literacy (Demonstrating Kindergarten Readiness)	N/A	N/A	N/A	N/A	14%	47%	47%
Mathematics (Demonstrating Kindergarten Readiness)	N/A	29%	37%	6%	43%	47%	47%
Social Foundations (Demonstrating Kindergarten Readiness)	N/A	48%	26%	41%	19%	47%	47%
Physical Well-Being and Motor Development (Demonstrating Kindergarten Readiness)	N/A	52%	30%	41%	45%	47%	47%

NOTES

¹ 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	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Number of mortgages financed using DHCD funding	2,296	3,381	2,140	1,840	2,453	2,485	2,500
Number of Smartbuy mortgages financed using DHCD funding	N/A	N/A	13	24	164	223	250
Total DHCD dollars invested (SmartBuy Maryland Mortgage Program) - millions	N/A	N/A	\$2.6	\$4.7	\$4.4	\$6.0	\$6.0
Total DHCD dollars invested (Maryland Mortgage Program) - millions	\$437.3	\$653.6	\$404.6	\$377.9	\$545.1	\$552.0	\$555.0
Total DHCD dollars invested (Disabled Borrowers and Group Homes) - millions	\$3.4	\$3.6	\$3.8	\$2.8	\$3.6	\$3.6	\$3.6
Number of households receiving down payment assistance	2,197	2,896	1,840	1,007	1,399	1,400	1,450
Number of students receiving down payment assistance	N/A	N/A	13	23	149	223	250
Average down payment assistance per household	\$6,078	\$5,590	\$5,273	\$6,970	\$7,068	\$7,100	\$7,100
Total dollars invested in down payment assistance - millions	\$13.3	\$16.1	\$9.7	\$7.0	\$9.9	\$10.0	\$10.0
Total amount of student debt retired - millions	N/A	N/A	\$0.3	\$0.7	\$4.4	\$6.0	\$6.0
Number of Special Loans closed	217	286	268	305	162	215	215
Total dollars invested (Special Loans) - millions	\$5.4	\$8.9	\$7.2	\$8.4	\$8.4	\$8.5	\$8.5

Department of Housing and Community Development

Obj. 1.5 Maintain lending to municipalities and local governments at \$25 million annually for infrastructure improvements.

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Total number of new rental units produced	1,533	1,131	1,600	717	2,296	2,310	2,308
Total number of rental units preserved	1,432	3,543	2,654	2,855	1,631	1,687	1,689
¹ Total DHCD dollars invested (multifamily) - millions	35	59	49	40	66	52	57
Total Projects cost - millions	\$594.9	\$916.8	\$978.8	\$768.9	\$1,180.0	\$970.0	\$973.0
Number energy assisted (single family)	3,371	3,602	4,251	3,569	3,614	3,920	3,810
Number energy assisted (multifamily)	2,042	2,152	1,200	4,051	1,243	2,165	2,486
Total dollars invested (Energy) - millions	\$25.0	\$23.8	\$31.3	\$36.1	\$22.7	\$29.9	\$29.5
Average loan/grant amount	\$5,729.0	\$5,050.0	\$5,538.0	\$4,737.0	\$4,678.0	\$4,913.7	\$4,925.0

Obj. 1.6 Increase business financing from \$5 million per year to \$50 million per year by fiscal year 2019 for small businesses and sustainable communities.

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Number of local governments assisted	6	8	6	10	11	10	11
Total dollars invested (Local Government Infrastructure Financing) - millions	\$39.0	\$18.9	\$25.7	\$39.0	\$22.7	\$23.0	\$25.0
Number of small businesses assisted	23	54	40	12	40	34	32
Total number of jobs created	396	207	396	435	226	401	401
Total dollars invested - millions	\$3.9	\$5.1	\$8.7	\$14.5	\$5.8	\$11.0	\$11.0

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	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Leveraged ratio (CDBG, CSBG, HSP, HOPE)	\$7:1	\$6:1	\$7:1	\$7:1	\$7:1	\$7:1	\$7:1
Total number of people provided with pre-purchase homeownership counseling	N/A	N/A	N/A	7,339	5,027	4,000	4,000
Total number of people provided with foreclosure prevention/mitigation counseling	10,905	9,034	7,885	2,795	2,480	1,900	1,900
Number of new operating projects funded	262	291	266	124	222	233	227
Leveraged ratio (CL, BRNI, SDF, CITC)	\$7:1	\$6:1	\$10:1	\$7:1	\$7:1	\$7:1	\$7:1
Total amount leveraged for Division of Neighborhood Revitalization Programs (millions)	\$320	\$285	\$516	\$417	\$489	\$474	\$460
Number of new capital projects funded	149	130	184	191	211	173	178
Total number of new capital and operating projects funded	405	414	444	315	433	406	405
² Total number of individuals provided with homelessness services (all types of services)	7,094	6,996	16,970	19,585	16,318	17,000	17,000
³ Total number of households provided with prevention assistance	N/A	N/A	2,827	2,621	1,497	1,600	1,600
⁴ Total number of households exiting to permanent housing	N/A	4,514	7,823	4,420	3,091	3,200	3,200

NOTES

¹ In fiscal years 2014 and 2015, DHCD stopped including energy funding in the multifamily totals because the Energy Department began reporting this data separately.

² For fiscal year 2017 and onward, this metric includes Bureau of Homelessness Services programs formerly under the Department of Human Services (DHS).

³ 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.

⁴ 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	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Percentage of staff completing customer service training	N/A	N/A	100%	100%	100%	100%	100%
Percentage of stakeholders rating customer service as somewhat or very satisfied	N/A	N/A	93%	91%	84%	88%	93%

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	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Number of financing transactions approved	57	38	39	38	24	30	30
Number of financing transactions settled	38	34	23	27	16	20	20
Dollar amount of total project costs (capital investment) anticipated for projects settled (millions)	\$509	\$308	\$368	\$748	\$505	\$350	\$350
Private sector dollars leveraged	18:1	23:1	9.6:1	39.9:1	31.3:1	10:1	10:1
Return On incentive (ROi) over 5 years	19.2:1	24.5:1	16.6:1	18.3:1	18.6:1	10:1	10:1
BIITC Private Investment in QMBCs (millions)	\$24	\$24	\$24	\$23	\$23	\$24	\$24
Number of QMBCs receiving investment that have remained viable in Maryland for 5 years or more	19	18	17	15	TBD	TBD	TBD
CIITC Private Investment in QMCCs (millions)	\$4	\$6	\$1	\$1	\$1	\$1	\$1
Number of Project Enrollment applications received for the MJM Tax Credit	N/A	N/A	N/A	\$45	29	30	30
Number of jobs created through the MJM Tax Credit	N/A	N/A	N/A	\$0	0	750	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	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Number of grants approved through the PWQ program	N/A	N/A	N/A	34	37	35	35
Number of workers trained through the PWQ program	N/A	N/A	N/A	1,043	1,675	1,200	1,200

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	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Direct outreach	1,051	2,263	3,421	2,901	2,349	2,890	2,890
Group outreach	549	548	1,160	1,071	959	1,063	1,063
Issues resolved	1,734	1,903	2,641	2,534	1,554	2,243	2,243
Facility location decisions	55	63	61	52	34	49	49
Total jobs retained	4,950	3,689	15,261	2,705	1,286	3,076	3,076
Total jobs created	6,811	7,616	6,907	6,868	4,108	5,894	5,894
Total jobs	11,761	11,305	22,168	9,573	5,394	8,970	8,970
Number of foreign companies engaged	435	654	379	523	655	550	550
Number of foreign company location decisions	9	11	17	9	7	12	12
Number of foreign prospects visiting Maryland buildings and/or sites	50	43	39	34	43	40	40
Value of private sector export sales resulting from Commerce assistance (millions)	\$85	\$94	\$100	\$117	\$233	\$120	\$120

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	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Number of businesses approved for MSBDFA Program	0	0	0	39	33	35	35
Amount of capital provided to businesses through the MSBDFA Program (millions)	0	0	0	12	10.2	10.0	10.0
Number of people employed by life sciences companies based on North American Industry Classification System (NAICS)	35,903	37,910	38,080	39,306	40,593	41,923	43,296

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	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Travel media exposure (millions)	\$9.5	\$12.1	\$15.6	\$7.5	\$6.5	\$6.6	\$6.7
Number of welcome center visitors	319,824	340,070	371,879	425,017	337,578	466,729	476,063
Literature distribution	939,733	835,070	876,693	584,943	457,578	462,154	466,775
Tourism-related sales tax revenues (millions)							
Restaurants, lunchrooms, delis without beer, wine, liquor (BWL)	\$120	\$130	\$133	\$137	\$129	\$141	\$144
Hotels and motels selling food with BWL	\$42	\$40	\$38	\$38	\$31	\$34	\$35
Restaurants and night clubs with BWL	\$87	\$89	\$91	\$93	\$85	\$93	\$95
General merchandise	\$11	\$13	\$14	\$16	\$17	\$18	\$19
Automobile, bus and truck rentals	\$60	\$64	\$66	\$66	\$66	\$71	\$72
Commercial airlines	\$0.2	\$0.3	\$0.2	\$0.2	\$0.1	\$0.1	\$0.2
Hotels, motels, apartments and cottages	\$100	\$110	\$121	\$125	\$114	\$125	\$126
Recreation and amusement places	\$4	\$5	\$5	\$5	\$4	\$4	\$5
Total tourism-related sales tax revenues	\$426	\$451	\$469	\$480	\$446	\$487	\$495

Department of Commerce

Obj. 6.3 Increase leisure and hospitality jobs (U.S. Bureau of Labor Statistics (BLS) estimate) by 2 percent annually.

Jobs Generated	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Arts, entertainment, and recreation	45,200	45,300	45,800	44,000	45,391	46,298	47,224
Accommodation	23,700	24,300	27,200	27,900	28,150	28,713	29,287
Food services and drinking places	195,300	200,800	204,800	203,800	208,933	213,111	217,373
Total jobs generated	264,200	270,400	277,800	275,700	282,474	288,122	293,884

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.

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Gross sales by Maryland non-profit arts industry (billions)	\$1.2	\$1.3	\$1.4	\$1.5	\$1.6	\$1.7	\$1.8
Total number of jobs (FTE) supported by non-profit arts industry	10,905	16,624	17,688	18,970	20,250	21,617	23,076
Number of attendees at arts events supported by Maryland State Arts Council (MSAC) (millions)	9.2	8.1	8.7	8.9	9.1	9.3	9.4
Individual Artists program – number of participants	388	592	346	368	669	366	388
State and local taxes paid by Maryland non-profit arts industry (millions)	\$54.0	\$56.0	\$59.6	\$62.3	\$64.0	\$66.0	\$68.0
Arts organizations payroll (millions)	\$110.0	\$106.7	\$109.6	\$111.7	\$113.0	\$116.0	\$119.0
Per capita arts investment	\$2.7	\$2.9	\$2.9	\$3.3	\$3.6	\$3.9	\$4.0
Number of schools served	473	490	559	584	389	600	650
Number of children served through performances/residencies (thousands)	152	164	121	117	86	120	125
Number of teaching artists and ensembles on MSAC	124	112	112	168	175	200	225
Value of media coverage (millions)	\$2.5	\$1.4	\$3.7	\$4.2	\$4.0	\$4.5	\$5.0
Number of engagements on social networks	27,504	53,197	74,400	200,234	1,241,661	1,300,000	1,300,000
Dollars leveraged for every dollar spent	\$1.0	\$0.3	\$0.6	\$1.4	\$1.4	\$1.0	\$1.0
Total private sector dollars raised through fundraising	N/A	N/A	\$883,350	\$1,468,333	\$1,445,333	\$1,000,000	\$1,000,000
Social networking audience size	22,302	28,462	33,212	37,552	40,706	46,000	52,000
Number of unique email subscribers	17,053	19,127	19,447	19,251	19,441	20,000	25,000

Maryland Technology Development Corporation

MISSION

To enhance economic development growth through the fostering of an inclusive entrepreneurial and innovation ecosystem, and to discover, invest in, and help build great Maryland-based technology companies.

TEDCO facilitates the creation and fosters the growth of technology-based businesses throughout all regions of the State; serves as Maryland's leading source of funding and programs to support technology transfer and business development; provides entrepreneurial business assistance; responds to the needs of the research and development community by establishing and managing programs that fill gaps in the innovation process, focuses on those critical areas where the organization can add unique value; and operates in partnership with other organizations through a flexible, technology-oriented professional staff.

VISION

TEDCO will be the recognized leader for supporting entrepreneurial and innovation development while being the critical central hub of Maryland's Innovation Ecosystem, and it will help Maryland to become internationally recognized as one of the premier 21st century locations for technology commercialization and technology-based economic development.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Foster the creation of new ventures through technology transfer and commercialization.

- Obj. 1.1** Manage the Maryland Stem Cell Research Fund and work with the Maryland Stem Cell Commission.
- Obj. 1.2** Manage the Maryland Innovation Initiative and work with the Maryland Innovation Initiative Board of Directors.
- Obj. 1.3** Create new, sustainable companies in Maryland based on innovations from universities and federal laboratories.

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Number of Stem Cell Research Projects Awarded	29	26	30	29	26	25	25
Maryland Innovation Initiative Projects Awarded	46	46	39	45	33	35	35
Companies Created from University and Federal Technology Transfer	N/A	N/A	N/A	N/A	16	14	14

Goal 2. Support the creation, growth, and sustainability of early-stage companies in Maryland through seed investments and entrepreneurial support.

- Obj. 2.1** Provide pre-seed and seed investments in companies with the potential to grow and create jobs in Maryland.
- Obj. 2.2** Provide entrepreneurial assistance, advising, resources, and other support to the State's entrepreneurs.
- Obj. 2.3** Manage the active pre-seed and seed portfolio companies to maximize economic and financial returns to the State.

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Builder Fund Proposals Received	N/A	N/A	N/A	N/A	199	140	160
Number of Builder Fund Investments	N/A	N/A	N/A	N/A	9	14	14
Number of Pre-seed and Seed Stage Investments	N/A	N/A	N/A	N/A	24	32	32
Annual Amount of Follow-on Funding for Pre-seed and Seed Portfolio (millions)	N/A	N/A	N/A	N/A	\$153.2	\$129.0	\$196.0

Maryland Technology Development Corporation

Goal 3. Provide venture investments in growth-stage companies (i) that help sustain and expand businesses in Maryland, and (ii) that attract other investment into the State.

Obj. 3.1 Identify, evaluate, and approve venture capital investments for emerging high technology businesses.

Obj. 3.2 Use Maryland Venture Fund investments to leverage other investment into Maryland-based companies.

Obj. 3.3 Manage the active venture capital portfolio companies to maximize economic and financial returns to the State.

Obj. 3.4 Manage the Venture Capital Limited Partners fund and work with the Maryland Venture Authority.

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Number of Enterprise Investment Fund (EIF) Investments	8	3	4	4	13	6	8
Amount of Enterprise Investment Fund Investments (millions)	\$4.6	\$2.0	\$4.5	\$4.5	\$4.5	\$4.5	\$4.5
Amount of Private Investment Leveraged by EIF Investments (millions)	\$76.9	\$89.1	\$95.0	\$89.0	\$89.0	\$89.0	\$89.0
Annual Amount of Follow-on Funding for Active EIF Portfolio (millions)	N/A	N/A	N/A	N/A	\$290.8	\$200.0	\$250.0
Annual Cash Returns from VCLP Program (millions)	N/A	N/A	N/A	N/A	\$4.8	\$15.0	\$25.0
VCLP Internal Rate of Return (IRR)	N/A	N/A	N/A	N/A	0.7%	5.0%	8.0%

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	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Percent of PIA responses issued within 30 days	85%	73%	88%	90%	91%	91%	92%
Percentage of permits processed within applicable standard time	92.1%	95.3%	96.0%	95.4%	93.5%	92.0%	92.0%
Number of environmental emergencies responded to	492	441	473	450	514	491	482

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 (Calendar Year)	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.	2021 Est.
Number of exceedances of the eight-hour ozone standard	8	26	17	16	14	12	11
Amount of greenhouse gases (in million tons per year) emitted from power plants	18.6	18.4	12.7	11.7	11.7	11.6	11.4
Amount of criteria pollutants (in thousands of tons per year) emitted from power plants	39	31	16	19	18	18	17

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	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Percent of inspected radiation machines in initial compliance	82%	81%	89%	89%	83%	84%	85%
¹ Percent of required shellfish waters sampling achieved	82%	81%	77%	80%	80%	80%	80%
¹ Number of children tested for elevated blood lead	110,217	118,619	131,832	131,626	133,267	136,268	139,268
¹ Reported exceedances of elevated blood lead standard	377	355	388	406	167	143	121

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	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
¹ Annual Maryland nitrogen load to Bay (million lbs)	55.44	55.45	54.22	52.75	52.50	50.00	49.50
¹ Annual Maryland phosphorus load to Bay (million lbs)	3.83	3.75	3.67	3.61	3.55	3.50	3.40
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	-49%	-61%	-67%	-52%	14%	22%	25%
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	90%	98%	99%	90%	92%	94%	94%
¹ Percent of total required listings addressed from the schedule of 2016-2022 TMDL priority waters	N/A	5%	10%	15%	28%	42%	69%
Percentage of municipal solid waste landfills in significant compliance with groundwater standards	90%	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.

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.	2021 Est.
Statewide Maryland Recycling Act (MRA) recycling rate	43.19%	42.91%	44.10%	44.71%	45.31%	45.92%	46.52%
MRA waste disposed, per capita (tons)	0.65	0.66	0.65	0.62	0.61	0.60	0.59
Number of permitted composting facilities	0	12	18	23	25	27	29
Quantity of organic materials recycled (tons)	891,244	975,822	972,427	1,016,672	1,062,931	1,111,294	1,161,858

NOTES

¹ Data for 2019 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 and reduce nutrient discharge in the Chesapeake Bay.

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Gallons of wastewater treated (billions)	6.13	6.37	6.03	6.54	6.84	6.90	6.90
Number of parameters tested	81,212	80,375	84,210	79,959	81,739	82,000	82,000
Gallons of used antifreeze recycled (thousands)	24	25	29	34	35	35	35
Gallons of used oil recycled (thousands)	484	497	456	432	358	340	340
Number of corporate and State National Pollution Discharge Elimination System (NPDES) violations	155	125	158	311	235	305	305

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	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Percentage of capital dollars obligated	50%	52%	37%	30%	58%	30%	30%

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	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Number of accidents resulting in lost work time	25	30	32	38	46	50	55
Accident leave as a percent of total hours worked	0.20%	0.09%	0.06%	0.10%	0.10%	0.10%	0.10%

Goal 4. Provide excellent customer service and satisfaction.

Obj. 4.1 MES will maintain and improve client satisfaction through outreach activities and meetings.

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Number of customer outreach activities and meetings	N/A	N/A	N/A	N/A	N/A	260	286

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	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
¹ Percent of youth re-adjudicated within one year after release from all residential placements	18.7%	20.3%	19.0%	19.0%	19.0%	N/A	N/A
¹ Percent of young women in residential programming who are re-adjudicated or convicted within one year after release	7.7%	6.3%	7.6%	7.6%	7.6%	N/A	N/A
Percent of committed youth with identified behavioral health needs connected with service providers 30 days from discharge	N/A	N/A	85.1%	71.4%	84.9%	84.9%	84.9%
Percent of families of committed youth who felt informed during their child's commitment and re-entry process	N/A	N/A	96.9%	93.2%	94.4%	94.4%	94.4%
Average percent of committed youth in out-of-state residential placement	11.5%	9.9%	8.5%	11.9%	16.7%	16.7%	16.7%
Percent of committed youth seeking employment who are employed within 30 days of discharge	N/A	N/A	21.1%	14.5%	14.4%	14.4%	14.4%

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	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Number of youth referred to intake	15,629	14,510	13,786	12,827	12,754	12,754	12,754
Number of placements to detention facilities, pre-disposition, juvenile jurisdiction	3,716	3,254	2,665	2,377	2,113	2,113	2,113
Number of admissions to Community Detention / Electronic Monitoring (CD/EM) program	3,402	2,890	2,306	2,020	1,703	1,703	1,703
Percent of youth who have no new charges while on CD/EM	92.8%	93.6%	94.1%	93.9%	91.8%	91.8%	91.8%
Average number of youth on Informal Supervision	966	817	739	742	721	721	721

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	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Average daily population (ADP) of youth pending placement in detention	66.0	59.8	60.8	61.2	61.3	61.3	61.3
Percentage of youth in detention pending placement for under 30 days	69%	72%	69%	67%	61%	61%	61%
Percent of youth released from DJS committed facilities who took part in career development programming during placement	N/A	N/A	83%	81%	84%	84%	84%
ADP of youth detained after ejection from a committed program	18.3	11.0	14.0	13.5	16.6	16.6	16.6
Rate of escapes from secure (state-operated) facilities per 100 days of youth placement	0.001	0.002	0.006	0.001	0.001	0.001	0.001
Injuries to youth per 100 days of youth placement, resulting from youth incidents (DJS operated or licensed programs)	0.103	0.131	0.135	0.119	0.181	0.181	0.181
Number of DJS youth who are the victims of a homicide	6	8	4	10	5	5	5

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.

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Percent of families of committed youth attending youth re-entry planning meetings	N/A	N/A	72%	76%	82%	82%	82%
Average number of youth on Probation	2,429	2,258	2,292	2,204	1,964	1,964	1,964
Average number of youth on Aftercare	1,177	1,044	1,209	1,080	994	994	994
Number of youth assigned to probation in a year	2,882	2,520	2,240	2,134	1,695	1,695	1,695
¹ Percent of youth re-adjudicated or convicted within one year of probation assignment	21%	19%	20%	20%	20%	N/A	N/A

NOTES

¹ Fiscal year 2018 and 2019 data are estimated.

Department of Juvenile Services

FACILITY SUMMARIES

BALTIMORE CITY JUVENILE JUSTICE CENTER	Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
	Admissions: Detention	1,210	992	867	661	578	578	578
	Admissions: Pending Placement	205	201	202	223	177	177	177
	Admissions: Adult Court Detention	111	167	140	134	129	129	129
	Discharges: Adult Court Detention	122	142	158	156	140	140	140
	Operating Capacity	120	120	120	120	120	120	120
	Occupancy Rate	71%	71%	82%	82%	69%	69%	69%
	Average Daily Population (ADP): Detention	40	31	31	31	26	26	27
	ADP: Pending Placement	12	14	12	18	17	17	18
	ADP: Adult Court Detention	33	41	56	50	40	43	44
	Average Length of Stay (ALOS): Detention	12	11	13	18	16	16	16
	ALOS: Pending Placement	22	25	22	28	35	35	35
	ALOS: Adult Court Detention	105	92	114	136	112	112	112
2	Daily Cost Per Capita	\$452	\$455	\$514	\$474	\$472	\$479	\$492
2	Average Cost Per Capita	\$164,884	\$165,935	\$187,699	\$173,123	\$172,129	\$179,281	\$184,291
	Youth on Youth assaults with injuries requiring medical care	92	120	124	116	75	75	75
	Escapes	0	0	0	0	1	1	1
	Rate of assaults with injuries per 100 youth days	0.30	0.39	0.34	0.32	0.25	0.25	0.25
WILLIAM DONALD SCHAEFFER HOUSE	Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
	Admissions: Committed	34	24	N/A	N/A	N/A	N/A	N/A
	Operating Capacity	19	19	N/A	N/A	N/A	N/A	N/A
	Occupancy Rate	63%	49%	N/A	N/A	N/A	N/A	N/A
	Average Daily Population: Committed	12	9	N/A	N/A	N/A	N/A	N/A
	Average Length of Stay: Committed	133	120	N/A	N/A	N/A	N/A	N/A
	Daily Cost Per Capita	\$512	\$630	N/A	N/A	N/A	N/A	N/A
	Average Cost Per Capita	\$186,964	\$230,533	N/A	N/A	N/A	N/A	N/A
	Youth on Youth assaults with injuries requiring medical care	0	0	N/A	N/A	N/A	N/A	N/A
	AWOLs	1	0	N/A	N/A	N/A	N/A	N/A
	Rate of assaults with injuries per 100 youth days	0.00	0.00	N/A	N/A	N/A	N/A	N/A

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

Department of Juvenile Services

CHARLES H.
HICKEY
SCHOOL

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Admissions: Detention	591	535	476	437	384	384	384
Admissions: Pending Placement	174	194	167	154	140	140	140
Admissions: Adult Court Detention	17	59	51	69	82	82	82
Discharges: Adult Court Detention	11	55	60	77	70	70	70
Operating Capacity	72	72	72	72	72	72	72
Occupancy Rate	59%	78%	69%	82%	73%	73%	73%
Average Daily Population: Detention	28	30	25	25	20	20	21
ADP: Pending Placement	11	11	11	12	10	10	10
ADP: Adult Court Detention	3	15	14	23	23	22	23
Average Length of Stay: Detention	17	20	19	20	20	20	20
ALOS: Pending Placement	24	21	23	28	24	24	24
ALOS: Adult Court Detention	82	67	80	101	112	112	112
² Daily Cost Per Capita	\$624	\$662	\$675	\$628	\$632	\$621	\$631
² Average Cost Per Capita	\$227,587	\$241,575	\$246,509	\$229,123	\$230,768	\$226,682	\$230,421
Youth on Youth assaults with injuries requiring medical care	48	66	58	86	82	82	82
Escapes	0	1	0	0	0	0	0
Rate of assaults with injuries per 100 youth days	0.31	0.32	0.32	0.40	0.42	0.42	0.42

GREEN RIDGE
REGIONAL
YOUTH
CENTER

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Admissions: Committed	78	98	88	109	92	92	92
Operating Capacity	40	40	40	40	40	40	40
Occupancy Rate	60%	70%	67%	73%	72%	72%	72%
Average Daily Population: Committed	24	28	27	29	29	26	26
Average Length of Stay: Committed	118	105	115	96	105	105	105
² Daily Cost Per Capita	\$265	\$272	\$301	\$332	\$340	\$343	\$351
² Average Cost Per Capita	\$96,682	\$99,259	\$109,946	\$121,130	\$124,243	\$125,235	\$128,008
Youth on Youth assaults with injuries requiring medical care	3	3	4	5	3	3	3
Escapes	0	0	0	0	1	1	1
Rate of assaults with injuries per 100 youth days	0.03	0.03	0.04	0.05	0.29	0.29	0.29

Department of Juvenile Services

*STATEWIDE
YOUTH
CENTERS*

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Admissions: Committed	175	242	237	196	180	180	180
Operating Capacity	124	124	112	112	112	112	112
Occupancy Rate	60%	60%	64%	50%	58%	58%	58%
Average Daily Population: Committed	74	75	72	57	66	61	59
Average Length of Stay: Committed	144	114	115	103	131	131	131
² Daily Cost Per Capita	\$384	\$427	\$526	\$487	\$489	\$449	\$464
² Average Cost Per Capita	\$144,625	\$159,986	\$196,631	\$182,502	\$183,206	\$168,735	\$173,939
Youth on Youth assaults with injuries requiring medical care	6	18	14	2	6	6	6
Escapes	1	2	8	1	0	0	0
Rate of assaults with injuries per 100 youth days	0.02	0.07	0.05	0.02	0.03	0.03	0.03

*WESTERN
MARYLAND
CHILDREN'S
CENTER*

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Admissions: Detention	257	299	221	194	193	193	193
Admissions: Pending Placement	75	122	100	77	67	67	67
Admissions: Adult Court Detention	10	18	25	26	25	25	25
Discharges: Adult Court Detention	7	19	31	26	21	21	21
Operating Capacity	24	24	24	24	24	24	24
Occupancy Rate	68%	83%	88%	85%	70%	70%	70%
Average Daily Population: Detention	12	13	11	9	11	11	11
ADP: Pending Placement	3	4	4	3	3	3	3
ADP: Adult Court Detention	1	4	6	8	4	5	6
Average Length of Stay: Detention	17	15	18	17	20	20	20
ALOS: Pending Placement	15	11	15	15	4	4	4
ALOS: Adult Court Detention	45	58	68	96	62	62	62
² Daily Cost Per Capita	\$508	\$599	\$598	\$624	\$577	\$615	\$642
² Average Cost Per Capita	\$185,451	\$218,774	\$218,307	\$227,802	\$210,726	\$224,525	\$234,257
Youth on Youth assaults with injuries requiring medical care	5	10	25	17	17	17	17
Escapes	0	0	0	0	0	0	0
Rate of assaults with injuries per 100 youth days	0.08	0.14	0.32	0.23	0.28	0.28	0.28

Department of Juvenile Services

VICTOR
CULLEN
ACADEMY

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Admissions: Committed	78	82	72	60	58	58	58
Operating Capacity	48	48	48	48	48	48	48
Occupancy Rate	77%	64%	59%	51%	39%	39%	39%
Average Daily Population: Committed	37	31	28	25	19	17	17
Average Length of Stay: Committed	166	135	143	135	117	117	117
² Daily Cost Per Capita	\$615	\$580	\$575	\$580	\$564	\$569	\$564
² Average Cost Per Capita	\$224,327	\$211,746	\$209,701	\$211,526	\$206,005	\$207,647	\$205,780
Youth on Youth assaults with injuries requiring medical care	20	16	6	13	4	4	4
Escapes	0	0	0	0	0	0	0
Rate of assaults with injuries per 100 youth days	0.15	0.14	0.06	0.14	0.06	0.06	0.06

J. DEWEESE
CARTER
CENTER

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Admissions: Detention	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Pending Placement	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Committed	20	17	24	14	20	20	20
Operating Capacity	14	14	14	14	14	14	14
Occupancy Rate	71%	64%	65%	58%	51%	51%	51%
Average Daily Population: Detention	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Pending Placement	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Committed	10	7.8	9.1	8.1	7.2	6.7	6.5
Average Length of Stay: Detention	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Pending Placement	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Committed	201.0	127.8	170.2	168.3	143.8	143.8	143.8
² Daily Cost Per Capita	\$582	\$578	\$607	\$611	\$634	\$666	\$643
² Average Cost Per Capita	\$212,325	\$210,798	\$221,655	\$223,166	\$231,315	\$243,171	\$234,565
Youth on Youth assaults with injuries requiring medical care	1	3	2	1	1	1	1
Escapes	0	0	0	0	0	0	0
Rate of assaults with injuries per 100 youth days	0.03	0.11	0.06	0.03	0.04	0.04	0.04

Department of Juvenile Services

LOWER
EASTERN
SHORE
CHILDREN'S
CENTER

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Admissions: Detention	307	319	245	224	247	247	247
Pending Placement	87	95	80	67	68	68	68
Admissions: Adult Court Detention	3	15	15	22	16	16	16
Discharges: Adult Court Detention	2	17	26	23	14	14	14
Operating Capacity	24	24	24	24	24	24	24
Occupancy Rate	75%	76%	75%	77%	74%	74%	74%
Average Daily Population: Detention	13	12	10	11	11	12	12
ADP: Pending Placement	4	4	5	4	4	4	4
ADP: Adult Court Detention	1	2	4	4	3	3	3
Average Length of Stay: Detention	16	14	15	16	17	17	17
ALOS: Pending Placement	16	16	20	21	21	21	21
ALOS: Adult Court Detention	171	48	39	65	65	65	65
² Daily Cost Per Capita	\$539	\$590	\$646	\$669	\$680	\$663	\$677
² Average Cost Per Capita	\$196,731	\$215,358	\$235,671	\$244,009	\$248,339	\$241,933	\$246,924
Youth on Youth assaults with injuries requiring medical care	8	12	12	2	8	8	8
Escapes	0	0	0	0	0	0	0
Rate of assaults with injuries per 100 youth days	0.12	0.18	0.18	0.03	0.12	0.12	0.12

Department of Juvenile Services

THOMAS J. S.
WAXTER
CHILDREN'S
CENTER

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Admissions: Detention	454	374	291	302	245	245	245
Pending Placement	101	115	94	59	78	78	78
Admissions: Adult Court Detention	10	17	17	20	14	14	14
Discharges: Adult Court Detention	10	19	18	18	13	13	13
Operating Capacity	42	42	42	42	42	42	42
Occupancy Rate	60%	66%	59%	50%	58%	58%	58%
Average Daily Population: Detention	15	16	13	13	13	13	14
ADP: Pending Placement	7	9	8	5	8	8	8
ADP: Adult Court Detention	3	4	3	3	4	3	4
Average Length of Stay: Detention	12	15	17	15	20	20	20
ALOS: Pending Placement	26	28	32	28	36	36	36
ALOS: Adult Court Detention	93	68	63	51	75	75	75
² Daily Cost Per Capita	\$479	\$517	\$559	\$572	\$623	\$620	\$654
² Average Cost Per Capita	\$174,702	\$188,615	\$204,211	\$208,932	\$227,474	\$226,335	\$238,600
Youth on Youth assaults with injuries requiring medical care	33	53	37	17	8	8	8
Escapes	0	0	0	0	0	0	0
Rate of assaults with injuries per 100 youth days	0.36	0.52	0.41	0.22	0.09	0.09	0.09

Department of Juvenile Services

CHELLEN-
HAM YOUTH
FACILITY

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Admissions: Detention	856	790	517	424	396	396	396
Pending Placement	315	261	221	193	163	163	163
Admissions: Adult Court Detention	19	64	100	82	100	100	100
Discharges: Adult Court Detention	22	46	105	76	103	103	103
Operating Capacity	115	115	115	72	72	72	72
Occupancy Rate	60%	52%	50%	67%	75%	75%	75%
Average Daily Population: Detention	44	35	21	18	19	19	20
ADP: Pending Placement	21	15	14	14	13	13	13
ADP: Adult Court Detention	4	9	22	17	22	19	20
Average Length of Stay: Detention	18	17	15	14	18	18	18
ALOS: Pending Placement	24	22	23	25	29	29	29
ALOS: Adult Court Detention	73	50	30	85	80	80	80
² Daily Cost Per Capita	\$426	\$431	\$749	\$672	\$660	\$698	\$687
² Average Cost Per Capita	\$155,558	\$157,311	\$273,556	\$245,160	\$240,953	\$254,620	\$250,853
Youth on Youth assaults with injuries requiring medical care	29	24	38	16	51	51	51
Escapes	0	0	0	0	0	0	0
Rate of assaults with injuries per 100 youth days	0.11	0.11	0.18	0.09	0.26	0.26	0.26

Department of Juvenile Services

ALFRED D.
NOYES
CHILDREN'S
CENTER

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Admissions: Detention	357	213	328	336	277	277	277
Pending Placement	107	77	115	119	115	115	115
Admissions: Adult Court Detention	24	26	48	60	53	53	53
Discharges: Adult Court Detention	15	32	46	60	51	51	51
Operating Capacity	57	57	57	57	57	57	57
Occupancy Rate	50%	45%	56%	58%	57%	57%	57%
Average Daily Population: Detention	19	15	16	18	16	17	17
ADP: Pending Placement	7	6	7	6	8	8	8
ADP: Adult Court Detention	2	5	9	9	8	9	9
Average Length of Stay: Detention	18	16	18	18	22	22	22
ALOS: Pending Placement	24	16	21	20	24	24	24
ALOS: Adult Court Detention	41	30	72	52	61	61	61
² Daily Cost Per Capita	\$364	\$361	\$418	\$433	\$444	\$451	\$486
² Average Cost Per Capita	\$132,944	\$131,598	\$152,549	\$157,977	\$162,098	\$164,530	\$177,250
Youth on Youth assaults with injuries requiring medical care	49	22	35	14	10	10	10
Escapes	0	0	1	0	0	0	0
Rate of assaults with injuries per 100 youth days	0.47	0.24	0.30	0.12	0.08	0.08	0.08

NOTES

² DJS has changed the way the agency reports daily costs for facility operations. The methodology used in the agency's Data Resource Guides prior to fiscal year 2019 reported costs based on per-diem rate calculations. DJS determined that this method misrepresented actual daily operations costs. Facility populations fluctuate daily, yet it costs the same to staff, heat, and maintain a 12-bed unit whether that unit houses 7 youth or 12 youth on a given night. The new method uses the bed capacity to calculate the daily rate: total annual expenditures (not including education costs budgeted to MSDE) divided by 365 days divided by the number of beds.

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 Act.	2019 Est.	2020 Est.
Number of local drug task force investigations	1,366	1,810	1,731	1,977	1,898	1,900	1,900
Number of arrests	752	789	1,567	842	586	650	650
Number of drug interdiction investigations – Package Unit	476	366	406	362	281	300	300
Number of drug interdiction arrests	253	179	124	134	99	130	130
Amount of seized cash assets	\$2,853,638	\$1,857,260	\$8,428,716	\$4,871,208	\$7,311,121	\$4,000,000	\$3,700,000
Amount of forfeited cash assets	\$2,556,161	\$3,508,238	\$152,513	\$251,969	\$707,906	\$450,000	\$300,000
Amount of seized non-cash assets	\$1,438,065	\$751,997	\$521,111	\$514,394	\$534,704	\$400,000	\$400,000
Amount of forfeited non-cash assets	\$151,555	\$117,771	\$212,854	\$82,380	\$111,792	\$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 Act.	2019 Est.	2020 Est.
¹ Number of vehicles stolen statewide	13,146	13,299	13,847	13,553	12,235	12,953	12,858
Number of vehicles registered (in 100,000s)	46	49	50	50	51	51	51
¹ Number of reported vehicle thefts in funded jurisdictions identified as high vehicle theft areas	12,230	12,395	12,834	12,485	11,188	11,906	11,807
¹ Yearly change in vehicle thefts in program funded areas	-1.26%	1.35%	3.54%	-2.72%	-10.40%	6.42%	0.83%

Maryland State Police

Obj. 1.3 Reduce the rate of arson and arson related crime from the calendar year 2014 base rate of 18.8 persons per 100,000 population estimate.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Population estimate (in 100,000s)	59.76	60.31	60.16	60.52	60.43	61.00	61.50
Total arrests by Office of State Fire Marshal (OSFM)	150	139	134	118	67	101	91
Fires determined as arson by OSFM	206	222	209	204	139	167	159
Number of cases closed by arrest by OSFM	116	142	92	78	52	65	56
Total arsons statewide	1,125	998	904	954	817	825	815
Deaths associated with arson	1	1	2	7	0	3	2
Rate of arson per 100,000 population	18.83	16.55	15.03	15.76	13.52	13.52	13.25
Percent change from 2014 base	N/A	-12%	-20%	-16%	-28%	-28%	-30%

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.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Total fire investigations by OSFM	771	650	709	708	651	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	11,688	10,457	10,740
Review of construction plans/specs	1,849	1,746	1,687	1,379	1,342	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	1.17	1.16	1.15
Percent change from 2014 base	N/A	-10%	-1%	3%	3%	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 Act.	2019 Est.	2020 Est.
Number of explosive incidents investigated	238	214	255	211	152	203	197
Number of actual or hoax explosive devices encountered and mitigated	59	41	41	34	48	19	11
Rate of actual or hoax explosive investigations per 100,000 population	0.99	0.68	0.68	0.56	0.79	0.31	0.18
Percent change from 2014 base	N/A	-31%	-31%	-43%	-20%	-69%	-82%
Average elapsed time on explosive incidents (hours)	12	12	12	7	7	12	10
Percentage of Deputy Fire Marshals certified as Bomb Technicians	35%	38%	32%	28%	32%	31%	31%

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 Act.	2019 Est.	2020 Est.
Motor vehicle citations issued	363,319	354,093	330,153	336,933	338,806	344,827	348,648
Number of traffic stops	540,996	551,619	516,834	536,008	532,789	542,222	548,230
Alcohol related fatal collisions	113	118	94	141	118	100	100
Maryland State Police DUI Arrests	7,044	7,240	6,857	6,685	7,102	7,220	7,300
DUI arrests by all MD police agencies	20,544	20,500	19,363	18,995	18,787	20,500	20,500
Impairment-related fatal collisions per 100 million VMT	0.20	0.21	0.16	0.24	0.20	0.17	0.16
Percent change from 2014 base rate	N/A	3%	-20%	18%	-1%	-17%	-18%
Non-seatbelt use citations issued	18,561	16,048	15,314	13,224	12,179	12,418	12,556
Non-restraint fatalities statewide	105	99	96	122	94	100	100
Fatality rate for non-seat belted drivers, passengers and occupants per 100 million VMT	0.19	0.17	0.16	0.20	0.16	0.17	0.16
Percent change from 2014 base rate	N/A	-7%	-13%	9%	-15%	-11%	-12%

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 Act.	2019 Est.	2020 Est.
Commercial vehicle roadside inspections	73,657	71,103	67,478	75,021	75,612	71,055	72,450
Trucks taken out of service	13,657	12,149	11,941	13,659	13,581	13,600	13,700
Drivers taken out of service	N/A	N/A	4,113	4,932	4,818	4,500	4,590
Commercial vehicle fatalities	39	67	65	52	71	62	61
Commercial vehicle fatality rate per 100 million VMT	0.069	0.117	0.110	0.087	0.119	0.102	0.100
Percent change from 2014 base rate	N/A	69%	59%	26%	72%	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 Act.	2019 Est.	2020 Est.
Number of Air Medical activities (EMS)	3,446	4,506	4,659	4,418	4,107	4,550	4,550
Percent of total operational activities	76.1%	84.4%	85.0%	79.8%	80.1%	80.4%	80.4%
Number of law enforcement activities	889	630	814	1,110	1,019	1,100	1,100
Percent of total operational activities	19.6%	11.8%	14.9%	20.1%	19.9%	19.4%	19.4%
Homeland security activities (not Air Medical related)	189	198	4	4	0	9	9
Percent of total operational activities	4.2%	3.7%	0.1%	0.1%	0.0%	0.2%	0.2%
Disaster assessment activities	3	2	2	3	0	3	3
Percent of total operational activities	0.07%	0.04%	0.04%	0.05%	0.00%	0.05%	0.05%
Number of Incidental Critical Infrastructure Checks (Homeland Security) returning from Air Medical missions	951	198	216	457	266	450	450
Total Aviation Command operational activities	4,527	5,336	5,479	5,535	5,126	5,662	5,662
Percent of pre-hospital medevac responses where the aircraft arrives at the scene within 25 minutes of dispatch time	84.6%	90.8%	96.0%	92.0%	90.9%	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 Act.	2019 Est.	2020 Est.
Number of calls for service	N/A	N/A	513,938	535,193	538,685	565,000	570,000
Number of Amber and Silver Alerts	N/A	N/A	93	87	78	93	93
Number of Disabled Motor Vehicle Assists	N/A	N/A	26,786	25,560	27,790	28,302	28,616
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 Act.	2019 Est.	2020 Est.
Number of applicants who meet the minimum processing standards	3,657/3,117/5,276	4,543	5,110/2929	2,419	2,632	2,562/3681	3,970
Training Program Data: Class Number	140-141-142	143	144-145	146	147	148-149	150
Started	80-30-80	46	49-55	42	49	43-43	55
Resigned/ Terminated	13-8-10	7	10-9	6	2	7-4	4
Graduated	67-22-70	39	39-46	36	47	36-39	51
Percent graduated	84%-73%-88%	85%	80%-84%	86%	96%	84%-91%	93%
Month/Year graduated	12/13-3/14-12/14	7/15	4/16-11/16	7/17	2/18	3/19-7/19	12/19

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 Act.	2019 Est.	2020 Est.
Authorized Sworn Positions	N/A	N/A	1,552	1,552	1,552	1,553	1,556
Actual Sworn Positions	N/A	N/A	1,413	1,410	1,419	1,444	1,482
Authorized Civilian Positions	N/A	N/A	814	813	813	822	832
Actual Civilian Positions	N/A	N/A	681	698	698	708	710

NOTES

¹ FY 2017 values have been updated. FY 2018 values are estimates.