

**MANAGING FOR RESULTS
ANNUAL PERFORMANCE REPORT**

Prepared for

THE SENATE BUDGET AND TAXATION COMMITTEE

And

THE HOUSE APPROPRIATIONS COMMITTEE

In Accordance With
State Finance and Procurement Article
Section 3-1002

DEPARTMENT OF BUDGET AND MANAGEMENT

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Maryland's Managing for Results (MFR) Annual Performance Report and Strategic Plans

This Managing for Results (MFR) Annual Performance Report allows readers to review how well the State of Maryland is performing in 10 priorities:

- ending child poverty in the State of Maryland
- setting Maryland's students up for success
- creating an equitable, robust, and competitive economy
- connecting Marylanders to jobs
- creating a safer Maryland by creating safer communities
- making the State of Maryland a desirable and affordable home for all residents
- advancing infrastructure to better connect all Marylanders to opportunities and to each other
- bolstering the wellbeing of Marylanders by ensuring world-class health systems for all
- making Maryland a leader in clean energy and the greenest state in the country
- making Maryland a state of service.

The priorities are guided by the State Plan which establishes the State's strategic direction to achieve the Moore-Miller Administration's "No One is Left Behind" mission in Maryland. The report presents priorities and results for a variety of performance measures related to each priority. The MFR Annual Performance Report is prepared by the Office of Budget Analysis, Department of Budget and Management. The State Plan is being published for the first time in this Administration in February 2024, and therefore the MFR metrics in this Annual Performance Report represent a subset of the metrics that will ultimately be used to track progress.

In this document, you will find the 2024 Performance Report as well as the FY 2025 MFR strategic plans for all State agencies as developed by the Moore-Miller Administration.

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This document is also available online at: <https://dbm.maryland.gov/Pages/MFRPerformanceReport.aspx>

For more information on Maryland Managing for Results Strategic Plans, please visit us on the web at <https://dbm.maryland.gov/Pages/ManagingResultsMaryland.aspx>

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Executive Summary

The State Finance & Procurement Article, §3-1002 (E) requires the Department of Budget and Management (DBM) to provide an annual report to the Senate Budget and Taxation Committee and the House Appropriations Committee discussing the State's progress toward achieving the goals outlined in the Managing for Results (MFR) State Comprehensive Plan (the State Plan). The attached report is submitted in response to that requirement. The report presented reflects the plan and performance indicators as defined by the Moore-Miller Administration.

Data concerning each of the performance measures included in the State Plan are presented within the following priorities:

- ending child poverty in the State of Maryland
- setting Maryland's students up for success
- creating an equitable, robust, and competitive economy
- connecting Marylanders to jobs
- creating a safer Maryland by creating safer communities
- making the State of Maryland a desirable and affordable home for all residents
- advancing infrastructure to better connect all Marylanders to opportunities and to each other
- bolstering the wellbeing of Marylanders by ensuring world-class health systems for all
- making Maryland a leader in clean energy and the greenest state in the country
- making Maryland a state of service.

As shown in the following table, performance for each measure has been categorized as favorable, stable, or unfavorable based on the most recent five years of data.¹ Five years of comparable data are not available for all measures. If five years of data were not available, the percent change is calculated using available data (all percentages are rounded to establish categories).

The following table showcases the favorability criteria of metrics used throughout the Performance Report, of metrics for which a higher value is favorable, and for which a lower value is favorable. For example, higher is favorable for transit ridership (priority 7), but lower is favorable for the cancer mortality rate (priority 8).

Higher is Favorable	Lower is Favorable
Strongly Favorable (Change >10%)	Strongly Favorable (Change < -10%)
Favorable (3% to 10%)	Favorable (-3% to -10%)
Stable (-2% to 2%)	Stable (-2% to 2%)
Unfavorable (-3% to -10%)	Unfavorable (3% to 10%)
Strongly Unfavorable (< -10%)	Strongly Unfavorable (> 10%)

Both a summary table and a performance detail table showcasing performance trends are included on the following pages for each priority area. Note that the majority of exhibits refer to "report years" 2020 to 2024, as opposed to fiscal or calendar years, in order to normalize data for comparison.

¹ For determining trends when the beginning value is zero, the difference between zero and the ending value is calculated rather than a percent change.

1. Leave no one behind by ending child poverty in the State of Maryland.

Priority Overview

The Moore-Miller Administration is committed to providing young people throughout Maryland with the tools and resources they need to become successful adults. In the area of ending child poverty, 100% of Maryland indicators performed favorably between the 2020 and 2024 report years.

Performance Status	Number of Indicators	Percent
Strongly Favorable	0	0%
Favorable	1	100%
Stable	0	0%
Unfavorable	0	0%
Strongly Unfavorable	0	0%
Total	1	100%

Priority Detail – Leave no one behind by ending child poverty in the State of Maryland.

Priority Area 1 –Data by Report Year

No.	Indicator	Agency/ Data Source	Report Years					4 Year Change
			2020	2021	2022	2023	2024	
1.1	Percentage of families and people whose income in the past 12 months is below poverty level for children under 18 years old (estimated).	U.S. Census, 1-Year American Community Survey	12.00%	11.20%	12.00%	14.00%	11.60%	-3.3%

2. Leave no one behind by setting Maryland’s students up for success.

Priority Overview

The Moore–Miller Administration is committed to delivering opportunity and the promise of a better future to every Maryland child. In this priority area, 75% of Maryland indicators performed favorably or remained stable between the 2020 and 2024 report years.

Performance Status	Number of Indicators	Percent
Strongly Favorable	0	0%
Favorable	0	0%
Stable	3	75%
Unfavorable	0	0%
Strongly Unfavorable	1	25%
Total	4	100%

MFR Strategic Plans

Higher Education:

- Baltimore City Community College
- Higher Education Overview
- Maryland Higher Education Commission
- Morgan State University
- St. Mary’s College of Maryland
- University System of Maryland
 - Bowie State University
 - Coppin State University
 - Frostburg State University
 - Salisbury University
 - The Universities at Shady Grove
 - Towson University
 - University of Baltimore
 - University of Maryland Baltimore County
 - University of Maryland Center for Environmental Science
 - University of Maryland Eastern Shore
 - University of Maryland Global Campus
 - University of Maryland, Baltimore
 - University of Maryland, College Park
 - University System of Maryland Office

K–12:

- Accountability and Implementation Board
- Interagency Commission on School Construction
- Maryland Center for School Safety
- Maryland School for the Deaf
- Maryland State Department of Education
 - Blind Industries and Services of Maryland
 - Maryland Longitudinal Data Center
 - Maryland School for the Blind
- Office of the Inspector General for Education

Other:

- Maryland Commission on African American History and Culture
- Maryland Public Television
- Maryland State Archives
- Maryland State Library Agency

Priority Detail – Leave no one behind by setting Maryland’s students up for success.

Priority Area 2 – Data by Report Year

No.	Indicator	Agency/ Data Source	Report Years					4 Year Change
			2020	2021	2022	2023	2024	
2.1	Percent of kindergarten students scoring at the Demonstrating Readiness level on the Kindergarten Readiness Assessment (KRA)	MD State Department of Education (MSDE)	47.20%	46.70%	N/A	39.60%	41.60%	-11.9%
2.2	Percent of children in grades 9 through 12 who drop out of school in an academic year	MSDE	8.38%	8.42%	8.25%	7.36%	8.54%	1.9%
2.3	High School Graduation Rate	MSDE	87.12%	86.86%	86.75%	87.20%	86.29%	-1.0%
2.4	Four-year transfer and graduation rate of first-time community college students	Maryland Higher Education Commission (MHEC)	38.80%	39.60%	38.80%	41.60%	39.90%	2.8%

3. Leave no one behind by creating an equitable, robust, and competitive economy.

Priority Overview

The Moore-Miller Administration is committed to making the State better positioned to compete in the global economy and create new opportunities for all. In this priority area, 100% of Maryland indicators performed favorably between the 2020 and 2024 report years.

Performance Status	Number of Indicators	Percent
Strongly Favorable	4	100%
Favorable	0	0%
Stable	0	0%
Unfavorable	0	0%
Strongly Unfavorable	0	0%
Total	4	100%

MFR Strategic Plans

- Board of Public Works
- Canal Place Preservation and Development Authority
- Comptroller of Maryland
- Governor's Office of Small, Minority and Women Business Affairs
- Historic St. Mary's City Commission
- Maryland Food Center Authority
- Maryland Stadium Authority
- Maryland Technology Development Corporation
- State Department of Assessments and Taxation
- State Ethics Commission
- State Lottery and Gaming Control Agency
- State Treasurer's Office

Priority Detail – Leave no one behind by creating an equitable, robust, and competitive economy.

Priority Area 3 – Data by Report Year

No.	Indicator	Agency/ Data Source	Report Years					4 Year Change
			2020	2021	2022	2023	2024	
3.1	Total jobs retained	Department of Commerce (Commerce)	1,286	1,387	658	708	1,439	11.9%
3.2	Total jobs created	Commerce	4,108	3,322	5,119	5,761	5,858	42.6%
3.3	Ratio between Maryland's unemployment rate and the U.S. rate	U.S. Bureau of Labor Statistics	1.0067	0.8275	1.0674	1.2237	0.6574	-56.7%
3.4	Total number of new business registrations	State Department of Assessments and Taxation (SDAT)	78,951	73,095	114,959	105,130	102,379	29.7%

4. Leave no one behind by connecting Marylanders to jobs.

Priority Overview

The Moore-Miller Administration is committed to accelerating the economy by building equitable and ambitious employment opportunities for all Marylanders. In this priority area, 100% of Maryland indicators performed favorably or remained stable between the 2020 and 2024 report years.

Performance Status	Number of Indicators	Percent
Strongly Favorable	2	50%
Favorable	0	0%
Stable	2	50%
Unfavorable	0	0%
Strongly Unfavorable	0	0%
Total	4	100%

MFR Strategic Plans

- Department of Budget and Management
- Department of Commerce
- Labor Relations Boards
- Maryland Commission on Civil Rights
- Maryland Department of Labor
- State Retirement Agency
- Teachers and State Employees Supplemental Retirement

Priority Detail – Leave no one behind by connecting Marylanders to jobs.

Priority Area 4 – Data by Report Year

No.	Indicator	Agency/ Data Source	Report Years					4 Year Change
			2020	2021	2022	2023	2024	
4.1	Percentage of EARN Maryland incumbent participants that acquire a new credential, certification, or skill as a result of participation in EARN Maryland training	Department of Labor (Labor)	81%	83%	81%	80%	81%	0.0%
4.2	Percentage of EARN Maryland participants who complete training placed into employment	Labor	97%	97%	99%	99%	96%	-1.0%
4.3	Number of active registered apprenticeship programs	Labor	153	170	177	180	198	29.4%
4.4	Number of active apprentices	Labor	9,546	10,542	10,490	11,005	11,020	15.4%

5. Leave no one behind by creating safer communities.

Priority Overview

The Moore-Miller Administration is committed to creating safer communities by interrupting violence, preventing crime, and protecting the State. In this priority area, 66% of Maryland indicators performed favorably or remained stable between the 2020 and 2024 report years.

Performance Status	Number of Indicators	Percent
Strongly Favorable	2	33%
Favorable	1	17%
Stable	1	17%
Unfavorable	0	0%
Strongly Unfavorable	2	33%
Total	6	100%

MFR Strategic Plans

- Department of Juvenile Services
- Department of Public Safety and Correctional Services
- Department of Veterans Affairs
- Facility Summaries
- Governor’s Office of Crime Prevention and Policy²
- Maryland Department of Emergency Management
- Maryland State Police
- Maryland Tax Court
- Military Department
- Office of Administrative Hearings
- Office of People’s Counsel
- Office of the Attorney General
- Office of the Public Defender
- Office of the Secretary of State
- Office of the State Prosecutor
- Public Service Commission
- State Board of Contract Appeals
- State Commission on Criminal Sentencing Policy
- Subsequent Injury Fund
- Uninsured Employers’ Fund
- Workers’ Compensation Commission

² On January 1, 2024, the Moore-Miller Administration established the Governor’s Office of Crime Prevention and Policy, formerly known as the Governor’s Office of Crime Prevention, Youth, and Victim Services, via [Executive Order](#).

Priority Detail – Leave no one behind by creating safer communities.

Priority 5 – Data by Report Year

No.	Indicator	Agency/ Data Source	Report Years					4 Year Change
			2020	2021	2022	2023	2024	
5.1	Number of violent criminal networks disrupted or dismantled	Governor’s Office of Crime Prevention and Policy (GOCPP)	475	325	351	637	656	38.1%
5.2	Number of juvenile victims of homicide in Maryland	GOCPP	25	31	31	42	45	80.0%
5.3	Youth Recidivism: Percent of youth re-adjudicated within one year after release from all residential placements ³	Department of Juvenile Services (DJS)	19.70%	15.90%	15.20%	15.20%	15.20%	-22.8%
5.4	Percent of committed youth with identified behavioral health needs connected with service providers 30 days from discharge	DJS	84.90%	82.40%	82.00%	83.90%	69.20%	-18.5%
5.5	Percent of committed youth seeking employment who are employed within 30 days of discharge	DJS	14.40%	23.90%	23.30%	46.80%	15.20%	5.6%
5.6	Percent of all cases released from supervision where the offender was employed at closing	Department of Public Safety and Correctional Services (DPSCS)	30.9%	30.9%	29.8%	28.9%	31.6%	2.3%

³ Data points for the 2023 and 2024 report years are estimated.

6. Leave no one behind by making the State of Maryland a desirable and affordable home for all residents.

Priority Overview

The Moore-Miller Administration is committed to better serving Maryland residents and improving the safety of the State's diverse communities. In this priority area, 66% of Maryland indicators performed favorably between the 2020 and 2024 report years.

Performance Status	Number of Indicators	Percent
Strongly Favorable	1	33%
Favorable	1	33%
Stable	0	0%
Unfavorable	1	33%
Strongly Unfavorable	0	0%
Total	3	100%

MFR Strategic Plans

- Department of Housing and Community Development
- Property Tax Assessment Appeals Board

Priority Detail – Leave no one behind by making the State of Maryland a desirable and affordable home for all residents.

Priority 6 – Data by Report Year

No.	Indicator	Agency/ Data Source	Report Years					4 Year Change
			2020	2021	2022	2023	2024	
6.1	Number of households receiving down payment assistance	Department of Housing and Community Development (DHCD)	1,399	2,453	3,232	2,356	2,347	67.8%
6.2	Percent of residents who own their home	U.S. Census Bureau, Current Population Statistics (CPS), Housing Vacancy Survey (HVS)	66.60%	68.80%	72.00%	69.70%	71.80%	7.8%
6.3	Number of mortgages financed through Maryland Department of Housing and Community Development (e.g., Maryland Homeownership Assistance Fund, Maryland Mortgage Program)	DHCD	2,453	4,771	3,995	3,316	2,377	-3.1%

7. Leave no one behind by advancing infrastructure to better connect all Marylanders to opportunities and to each other.

Priority Overview

The Moore-Miller Administration's commitment to economic mobility and equitable access to Maryland's economic assets drives the State's responsibility to provide an infrastructure system that better connects all residents. In this priority area, 33% of Maryland indicators performed favorably between the 2020 and 2024 report years.

Performance Status	Number of Indicators	Percent
Strongly Favorable	1	11%
Favorable	2	22%
Stable	0	0%
Unfavorable	0	0%
Strongly Unfavorable	6	67%
Total	9	100%

MFR Strategic Plans

- Department of General Services
- Department of Information Technology
- Maryland Department of Transportation
- West North Avenue Development Authority

Priority Detail – Leave no one behind by advancing infrastructure to better connect all Marylanders to opportunities and each other.

Priority 7 – Data by Report Year

No.	Indicator	Agency/ Data Source	Report Years					4 Year Change
			2020	2021	2022	2023	2024	
7.1	Annual number of serious injuries on all roads in Maryland	Maryland Department of Transportation (MDOT)	3,233	3,125	2,725	3,060	2,975	-8.0%
7.2	Annual number of traffic fatalities on all roads in Maryland	MDOT	512	535	573	563	564	10.2%
7.3	Transit ridership: Local Bus (thousands)	MDOT	63,989	55,439	35,370	42,081	46,584	-27.2%
7.4	Transit ridership: Locally Operated Transit Systems (LOTS)	MDOT	32,866	25,412	14,977	21,305	24,501	-25.5%
7.5	Transit ridership: Metro	MDOT	7,275	5,864	1,615	1,856	1,956	-73.1%
7.6	Transit ridership: Light rail	MDOT	6,966	4,682	2,458	2,947	3,434	-50.7%
7.7	Transit ridership: Total ⁴	MDOT	94,018	77,773	42,325	50,109	58,946	-37.3%
7.8	MVA average cost per transaction	MDOT	\$16.86	\$20.38	\$17.77	\$16.15	\$15.60	-7.5%
7.9	Percent of vehicles registered in the State that are alternative fuel, electric or hybrid-electric	MDOT	12.60%	12.60%	12.40%	13.20%	20.50%	62.7%

⁴ This metric includes all transit ridership, including: local bus, metro, light rail, mobility paratransit, taxi access, MARC, and the contracted commuter bus to Baltimore and Washington.

8. Leave no one behind by ensuring world-class health systems for all Marylanders.

Priority Overview

The Moore-Miller Administration is committed to better serving residents by improving the health and wellness of all Marylanders. In this priority, 33% of Maryland indicators performed favorably between the 2020 and 2024 report years.

Performance Status	Number of Indicators	Percent
Strongly Favorable	0	0%
Favorable	1	33%
Stable	0	0%
Unfavorable	1	33%
Strongly Unfavorable	1	33%
Total	3	100%

MFR Strategic Plans

- Alcohol and Tobacco Commission
- Department of Aging
- Department of Disabilities
- Department of Health
 - MDH Overview
 - MDH Facility Summaries and Other Supporting Data
 - Behavioral Health Administration
 - Developmental Disabilities Administration
 - Health Professional Boards and Commissions
 - Health Regulatory Commissions
 - Maryland Hospital System
 - Medical Care Programs Administration
 - Public Health Services
- Department of Human Services
- Health Care Alternative Dispute Resolution
- Maryland Cannabis Administration
- Maryland Health Benefit Exchange
- Maryland Institute for Emergency Medical Services Systems
- Maryland Insurance Administration
- Office of the Deaf and Hard of Hearing
- Office of the Inspector General for Health

Priority Detail – Leave no one behind by ensuring world-class health systems for all Marylanders.

Priority 8 – Data by Report Year

No.	Indicator	Agency/ Data Source	Report Years					4 Year Change
			2020	2021	2022	2023	2024	
8.1	Cancer mortality rate per 100,000 Marylanders	Maryland Department of Health (MDH)	144.6	142.3	139.9	137.6	135.3	-6.4%
8.2	Infant mortality rates per 1,000 live births	MDH	5.9	5.7	6.1	6.5	7.0	18.6%
8.3	Number of unintentional opioid-related deaths occurring in Maryland each year.	MDH	2,143	2,106	2,518	2,507	2,230	4.1%

9. Leave no one behind by making Maryland a leader in clean energy and the greenest state in the country.

Priority Overview

The Moore-Miller Administration is committed to protecting its environment for present and future generations by restoring and safeguarding Maryland's natural resources, air, and water as well as leading the way in clean energy. In this priority area, 0% of Maryland indicators performed favorably between the 2020 and 2024 report years.

Performance Status	Number of Indicators	Percent
Strongly Favorable	0	0%
Favorable	0	0%
Stable	0	0%
Unfavorable	1	100%
Strongly Unfavorable	0	0%
Total	1	100%

MFR Strategic Plans

- Department of Agriculture
- Department of Natural Resources
- Department of Planning
- Department of the Environment
- Maryland Energy Administration
- Maryland Environmental Service

Priority Detail – Leave no one behind by making Maryland a leader in clean energy and the greenest state in the country.

Priority 9 – Data by Report Year

No.	Indicator	Agency/ Data Source	Report Years					4 Year Change
			2020	2021	2022	2023	2024	
9.1	Number of acres managed under current conservation plan	Department of Agriculture	884,329	861,876	827,879	806,518	802,492	-9.3%

10. Leave no one behind by making Maryland a state of service.

Priority Overview

Moore-Miller’s commitment to creating a state of service in Maryland will help people from all ages and backgrounds explore career pathways while serving their communities. In this priority area, 0% of Maryland indicators performed favorably or remained stable between the 2020 and 2024 report years.

Performance Status	Number of Indicators	Percent
Strongly Favorable	0	0%
Favorable	0	0%
Stable	0	0%
Unfavorable	0	0%
Strongly Unfavorable	1	100%
Total	1	100%

MFR Strategic Plans

- Department of Service and Civic Innovation
- Governor's Grants Office
- Governor's Office of Community Initiatives
- State Board of Elections

Priority Detail – Leave no one behind by Making Maryland a state of service.

Priority 10 – Data by Report Year

No.	Indicator	Agency/ Data Source	Report Years					4 Year Change
			2020	2021	2022	2023	2024	
10.1	Number of hours contributed to State by Volunteer Maryland (VM)	Department of Service and Civic Innovation (DSCI)	51,882	58,058	16,940	19,437	14,329	-72.4%

Managing for Results Strategic Plans

Managing for Results (MFR) is a strategic planning, performance measurement, and budgeting process that emphasizes use of resources to achieve measurable results, accountability, efficiency, and continuous improvement in state government programs.

Annually, in concert with the Governor's budget submission, the Department of Budget and Management publishes MFR strategic plans outlining each agency's mission, vision, goals, objectives, and performance metrics.

In the following pages, the MFR strategic plans are provided for all state agencies. To navigate to agency strategic plans for each priority, refer to the page numbers below:

- ending child poverty in the State of Maryland: N/A
- setting Maryland's students up for success (page 26)
- creating an equitable, robust, and competitive economy (page 119)
- connecting Marylanders to jobs (page 148)
- creating a safer Maryland by creating safer communities (page 169)
- making the State of Maryland a desirable and affordable home for all residents (page 248)
- advancing infrastructure to better connect all Marylanders to opportunities and to each other (page 253)
- bolstering the wellbeing of Marylanders by ensuring world-class health systems for all (page 269)
- making Maryland a leader in clean energy and the greenest state in the country (page 358)
- making Maryland a state of service (page 382)

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. Access: Ensure equitable access to affordable and quality postsecondary education for Maryland residents.

Obj. 1.1 Increase credit and non-credit enrollment of Maryland residents.

Obj. 1.2 Ensure tuition and fees for Maryland residents remain one of the lowest.

Performance Measures	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
¹ Eligible credit full-time equivalent (FTE) enrollment	2,478	2,591	2,199	1,844	1,810	2,224	2,248
¹ Eligible non-credit FTE enrollment	1,505	1,054	822	849	627	892	933
Credit enrollment of Maryland residents	4,221	4,538	3,856	3,624	3,496	4,105	4,146
Non-credit enrollment of Maryland residents	6,367	4,116	1,943	2,802	2,628	3,150	3,600
Percent of credit students receiving Pell Grants	38%	39%	37%	33%	35%	35%	35%
Percent of credit students receiving any financial aid	47%	48%	50%	57%	52%	52%	52%
Average tuition and fees per credit hour for all Maryland	\$152	\$157	\$158	\$158	\$157	\$157	\$157
Average tuition and fees per credit hour for BCCC	\$133	\$141	\$146	\$146	\$146	\$146	\$146

Goal 2. Success: Promote and implement practices and policies that will ensure student success.

Obj. 2.1 Increase developmental completion.

Obj. 2.2 Increase fall-to-fall retention.

Obj. 2.3 Increase number of degrees and certificates awarded.

Performance Measures	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
² Successful-persister rate after four years	51%	57%	58%	62%	53%	61%	69%
Retention rate of first-time full-time entrants	43%	45%	35%	48%	55%	56%	57%
Retention rate of first-time part-time entrants	33%	24%	27%	32%	28%	32%	36%
Number of degrees awarded	431	384	426	383	362	431	500
Number of certificates awarded	198	160	155	90	104	155	206

Baltimore City Community College

Goal 3. Foster innovation in all aspects of Maryland higher education to improve access and student success.

Obj. 3.1 Improve student pathways to success including developmental education, completion of a degree or certificate, and transfer to a four-year institution.

Obj. 3.2 Develop and enhance workforce development programs to ensure job placement with opportunities for wage growth.

Obj. 3.3 Increase enrollment in non-credit workforce development contract training courses.

Obj. 3.4 Increase the licensure exam pass rates in health professions programs.

Obj. 3.5 Increase transfer student success at four-year institutions.

Performance Measures	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
Enrollment (seats taken) in contract training courses	2,788	2,721	1,057	1,035	610	1,035	1,500
Graduates employed within one year	84%	80%	81%	78%	81%	82%	83%
Median annualized income of career program graduates one year prior to graduation	\$22,388	\$22,920	\$23,440	\$20,040	\$24,304	\$24,875	\$25,460
Median annualized income of career program graduates three years after graduation	\$40,288	\$46,804	\$45,140	\$39,536	\$49,912	\$55,402	\$61,497
Percent of BCCC students with first-year GPA of 2.0 or above at transfer institution	80%	82%	88%	85%	79%	85%	90%
Registered Nursing licensure exam pass rate	85%	81%	82%	82%	78%	84%	90%
Practical Nursing licensure exam pass rate	90%	94%	80%	73%	67%	79%	90%
Dental Hygiene licensure exam pass rate	100%	100%	100%	NA	93%	93%	93%
Physical Therapy Assistant licensure exam pass rate	73%	83%	100%	89%	67%	79%	90%
Respiratory Care licensure exam pass rate	73%	85%	100%	100%	100%	100%	100%
Percent of assessed fall entrants requiring remediation in math	99%	98%	52%	64%	85%	85%	85%
Percent of assessed fall entrants requiring remediation in English/Reading	85%	86%	45%	51%	82%	82%	82%

NOTES

¹ 2023 data is considered preliminary until audited in subsequent fall.

² 2023 data is considered preliminary pending an updated National Student Clearinghouse file.

MHEC: Higher Education Overview

INDICATORS OF POSTSECONDARY EDUCATION

Indicators of Enrollment

Performance Measures	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
Headcount for-credit enrollment at community colleges and public four-year institutions	302,893	300,742	294,778	287,498	272,327	268,092	312,027
Full-time equivalent (FTE) for-credit enrollment at community colleges and public four-year institutions	242,806	241,956	230,766	223,803	212,366	207,088	220,118

Indicators of Equity

Performance Measures	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
Percentage of bachelor's degrees awarded to racial/ethnic minorities	42.8%	44.4%	44.8%	46.6%	47.1%	45.1%	45.6%
Percentage of associate's degrees awarded to racial/ethnic minorities	43.1%	44.1%	45.4%	47.3%	49.0%	45.8%	46.3%
Six-Year Graduation Rate							
All Students	68.8%	71.1%	70.5%	69.3%	67.9%	69.5%	69.6%
African American	51.3%	56.0%	56.1%	53.4%	51.5%	53.6%	54.1%
White	78.2%	78.7%	78.6%	78.3%	78.4%	78.4%	78.5%
Hispanic/Latino	69.5%	70.5%	67.9%	67.2%	68.0%	68.6%	68.4%
Asian	83.1%	84.3%	83.0%	85.5%	84.3%	84.0%	84.2%
Native Hawaiian and Pacific Islander	50.0%	50.0%	60.0%	64.7%	46.7%	54.3%	55.1%
American Indian/Alaska Native	73.7%	75.0%	73.1%	62.1%	42.1%	65.2%	63.5%
Two or More Races	59.8%	68.0%	64.7%	64.1%	65.1%	64.3%	65.3%
Four-Year Transfer/Graduation Rates							
All Students	38.8%	39.6%	38.8%	41.6%	39.9%	39.7%	39.9%
African American	29.7%	30.4%	29.7%	31.6%	31.2%	30.5%	30.7%
White	46.0%	45.5%	46.0%	48.4%	46.1%	46.4%	46.5%
Hispanic/Latino	33.1%	36.9%	33.1%	38.7%	36.1%	35.6%	36.1%
Asian	50.9%	50.6%	50.9%	56.8%	56.5%	53.1%	53.6%
Native Hawaiian and Pacific Islander	39.1%	55.6%	39.1%	43.5%	31.3%	41.7%	42.2%
American Indian/Alaska Native	32.7%	23.2%	32.7%	26.7%	42.4%	31.5%	31.3%
Two or More Races	30.9%	40.6%	30.9%	36.5%	34.8%	34.7%	35.5%
Second year retention rate of students at historically black colleges and universities (HBCUs)	67.6%	68.3%	72.5%	67.0%	68.8%	68.8%	69.1%
Six-year graduation rate of students at HBCUs	41.3%	43.9%	45.3%	42.2%	41.3%	42.8%	43.1%

MHEC: Higher Education Overview

Indicators of Educational Outcomes

Performance Measures	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
Six-year graduation rate at four-year colleges and universities	68.8%	71.1%	70.5%	69.3%	67.9%	69.5%	69.6%
Degree attainment rate for Marylanders ages 25 to 64	48.4%	49.5%	49.7%	49.6%	50.2%	50.7%	51.2%
Number of community college students who transfer to a public four-year campus	9,995	9,672	9,049	9,252	8,681	9,330	9,197
Number of teacher candidates completing programs leading to licensure	1,884	1,933	1,487	1,379	1,191	1,575	1,513
Number of degree recipients in STEM (science, technology, engineering, mathematics) fields	18,076	18,780	18,783	19,563	19,721	18,985	19,166
Four-year successful persister rate at community colleges	70.2%	70.8%	71.6%	71.3%	72.7%	71.3%	71.5%
Four-year transfer and graduation rate at community colleges	38.8%	39.6%	39.0%	41.6%	39.9%	39.8%	40.0%
Number of students who graduate from Maryland nursing programs	3,681	3,814	3,945	3,997	3,963	3,880	3,920
Number of master's and doctoral degrees awarded by Maryland nursing programs	840	849	809	872	919	858	861

MHEC: Higher Education Overview

Indicators of Affordability and Financial Aid

Performance Measures	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
¹ Percentage of Maryland median household income (MHI) needed to cover tuition and fees at community colleges	5.4%	5.5%	5.4%	5.3%	5.2%	5.4%	5.4%
¹ Percentage of Maryland MHI needed to cover tuition and fees at public four-year colleges	11.5%	11.4%	11.2%	10.9%	10.9%	11.2%	11.1%
¹ Percentage of students with household income at or below 40 percent of median household income (MHI) who have unmet need	93.6%	93.1%	93.0%	90.0%	89.0%	91.7%	91.4%
Number of Free Application for Federal Student Aid (FAFSA) applications submitted on time by applicants 19 years of age or younger	48,594	48,611	40,908	42,477	57,548	60,986	70,193
Number of FAFSA applications submitted between October 1 and December 31	93,060	87,034	84,724	87,002	68,851	54,487	43,119
Number of Maryland State Financial Aid Applications (MSFAA) submitted between October 1 and March 1	N/A	336.00	695	713	866	1,052	1,278
Number of MSFAA filers that submitted an application between October 1 and December 31	N/A	57.00	192	240	225	211	198
Number of MSFAA filers that receive the Educational Assistance Grant	N/A	87.00	158.00	99	297	891	2,673
Number of Educational Assistance grant recipients	22,008	23,659	18,756	19,997	17,579	15,453	13,585
Educational Assistance grant recipients as a percent of on-time applicants	14.1%	16.0%	13.4%	14.0%	10.4%	13.6%	13.5%
Number of New Guaranteed Access Grant recipients	876	1,368	1,399	1,396	1,801	2,323	2,998

Indicators of State Funding

Performance Measures	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
Percentage of funding guideline attained for public four-year institutions	68%	71%	66%	64%	83%	67%	70%
Percentage of full funding guideline attained for HBCUs	81%	81%	82%	81%	92%	83%	84%
Total dollars appropriated for State student financial assistance awards (millions)	\$112	\$138	\$138	\$128	\$166	\$184	\$218

NOTES

¹ 2023 data is an estimate.

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 Maryland State Financial Aid Application (MSFAA)/FAFSA application submissions from students age 25 or older.
- Obj. 1.4** Maintain or increase FAFSA completion rates in Maryland.

Performance Measures	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
Number of organizations receiving publications for distribution	657	N/A	N/A	N/A	N/A	100	100
Number of publications distributed to organizations receiving publications for distribution	482,176	N/A	N/A	N/A	N/A	1,000	1,000
Ratio of number of on-time FAFSA applications to number of high school graduates	0.87	0.83	0.70	0.74	0.93	0.98	0.98
¹ Number of on-time FAFSA applications from students age 25 or older	52,194	52,874	45,484	54,467	47,739	47,443	28,098
¹ Number of on-time MSFAA applications from students age 25 and older	N/A	N/A	N/A	N/A	92	93	94
Percentage of FAFSA completion by recent high school graduates as of June 30 each year	N/A	N/A	N/A	51%	52%	53%	53%
Year over year percent change in FAFSA completion as of June 30 each year	N/A	N/A	N/A	3%	5%	5%	5%
¹ Number of on-time MSFAA applications from students age 16 to 24	N/A	N/A	N/A	N/A	774	1,058	1,446

Maryland Higher Education Commission

Goal 2. Improve response time to inquiries.

Obj. 2.1 Improve response time to inquiries in the Office of Student Financial Assistance (OSFA) and Program Review and Compliance (PRC).

Performance Measures	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
Number of student complaints received through formal process by Academic Affairs	53	40	18	15	33	30	30
Number of telephone inquiries received by OSFA	24,708	17,518	6,000	22,174	20,827	23,951	27,544
Number of full-time equivalent (FTE) employees responding to complaints (Academic Affairs)	1.5	1.0	1.0	1.0	1.0	1.0	1.0
Number of FTE employees responding to phone inquiries	6.5	9.0	12.0	13.0	9.0	9.0	9.0
Number of student complaints resolved through formal process (Academic Affairs)	47	31	15	12	13	20	20
Median length of time to answer telephone inquiries received (OSFA) (minutes)	3	4	5	4	10	10	10
Number of FTE employees responding to email inquiries	N/A	N/A	12	9	12	12	12
Number of supplemental documents received per FTE employee for identified state aid programs	N/A	N/A	7,552	7,833	6,134	6,305	2,822
Number of full-time equivalent (FTE) OSFA employees responding to virtual appointments	N/A	N/A	10	8	8	10	10
Number of virtual appointments scheduled	N/A	N/A	2,500	1,500	1,500	2,000	2,500

Goal 3. Expand informational opportunities for students entering or continuing in postsecondary education to ensure success.

Obj. 3.1 By 2024, increase the number of information-sharing events attended by MHEC staff to 150.

Obj. 3.2 By 2024, expand the number of organizations participating in the information-sharing network to 75.

Performance Measures	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
Number of information events attended by MHEC staff	163	109	N/A	11	5	100	100
Number of participating organizations	130	65	47	11	28	50	50
Number of virtual events attended by MHEC staff	N/A	N/A	48	10	31	50	50

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

Obj. 4.1 Expand use of social media.

Performance Measures	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
Number of social media interactions	255,682	598,013	4,572,577	2,354,000	10,063,317	12,000,000	15,000,000

Maryland Higher Education Commission

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

Obj. 5.1 By 2024, increase the percentage of program reviews completed on time to 100 percent.

Obj. 5.2 By 2024, increase the percentage of statutorily mandated reports submitted on time to 100 percent.

Performance Measures	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
Number of complete academic program proposals received from in-state institutions (Program Review)	501	521	674	528	651	700	700
Number of complete proposals received from new institutions seeking to operate in Maryland (Certificate of Approvals for in-state institutions) (Institution Review)	0	0	1	1	2	3	3
Number of complete proposals received from out-of-state institutions seeking to operate in Maryland (Certificate of Approvals for out-of-state institutions) (Institution Review)	19	21	6	7	16	15	15
Number of complete academic program proposals received from out-of-state institutions seeking to operate in Maryland (Institution Review)	70	116	107	52	110	100	100
Number of complete proposals from institutions seeking religious exemption (Institution Review)	2	6	5	9	11	10	10
Number of registrations from out-of-state institutions for online/distance education to Maryland residents (Institution Review)	44	33	39	52	47	50	50
Number of complete Private Career School Training Provider Questionnaires received	118	69	85	202	220	200	200
Percent of Private Career School Training Provider Questionnaires reviewed within four weeks	93%	91%	78%	17%	53%	100%	100%
Number of Private Career School applications received	11	11	10	10	18	25	25
Percent of Private Career School applications received reviewed within 30 days for completeness	91%	82%	60%	100%	17%	100%	100%
Number of FTE employees conducting program reviews (Program Review)	4	4	3	3	7	8	8
Number of complete in-state academic program proposals subject to 60-day deadline (Program Review)	148	151	156	145	157	150	150
Percent of complete in-state academic program proposals processed in 60 days (Program Review)	93%	87%	N/A	30%	38%	100%	100%
Percent of statutorily mandated reports submitted on time	69%	85%	55%	21%	44%	100%	100%

Maryland Higher Education Commission

SELLINGER AID, GRANTS AND SCHOLARSHIPS

Performance Measures	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
Percentage of Sellinger aid used for financial aid at state-aided independent institutions	89%	88%	89%	90%	76%	85%	83%
Guaranteed Access Grants							
Number of awards	2,270	2,680	3,092	3,246	4,843	5,290	5,778
Total dollars awarded	\$30,902,825	\$36,797,375	\$37,461,004	\$41,924,295	\$63,815,007	\$77,022,690	\$92,963,945
Number of awards declined or canceled	278	355	642	835	874	458	240
Number of applicants on the waiting list	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Number of applicants	8,885	8,231	8,574	12,335	21,050	25,322	30,461
Next Generation Scholars Program							
Number of awards accepted	N/A	N/A	98	81	160	167	174
Total dollars awarded	N/A	N/A	\$1,375,200	\$1,144,834	\$3,070,177	\$2,985,800	\$2,903,742
Number of awards declined or canceled	N/A	N/A	27	33	56	18	6
Educational Assistance Grants							
Number of awards accepted	22,008	23,659	18,755	19,997	18,939	29,552	46,112
Total dollars awarded	\$47,538,448	\$51,463,900	\$41,000,457	\$44,859,076	\$42,984,622	\$67,095,300	\$104,729,996
Number of awards declined or canceled	38,326	37,003	32,148	36,675	30,932	15,330	7,598
Number of applicants on the waiting list	N/A	N/A	7,776	0	16,354	21,294	27,726
Number of applicants	156,548	152,180	139,639	136,860	243,747	260,197	277,757
Senatorial Scholarships							
Number of awards	7,426	7,007	6,929	7,056	9,485	9,325	9,168
Total dollars awarded	\$5,337,475	\$4,922,588	\$4,801,310	\$6,668,265	\$9,433,553	\$9,681,322	\$9,935,599
Number of awards declined or canceled	2,702	1,911	1,696	1,840	2,449	346	49
Number of applicants on the waiting list	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Number of applicants	N/A	N/A	N/A	N/A	N/A	N/A	N/A

Maryland Higher Education Commission

GRANTS AND SCHOLARSHIPS

Performance Measures	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
Conroy Memorial Scholarship Program							
Number of awards	276	323	408	454	626	863	1,190
Total dollars awarded	\$2,168,797	\$2,627,740	\$3,534,393	\$3,500,000	\$5,728,354	\$9,375,439	\$15,344,523
Delegate Scholarships							
Number of awards	10,573	9,579	9,014	8,067	6,565	5,812	5,145
Total dollars awarded	\$6,971,796	\$6,569,766	\$6,515,617	\$6,499,543	\$8,359,532	\$6,831,137	\$5,582,182
Number of awards declined or canceled	1,796	1,541	1,696	1,432	1,150	301	79
Riley Fire and Emergency Medical Service (EMS) Scholarship							
Number of awards	34	38	29	25	21	32	49
Total dollars awarded	\$115,131	\$157,478	\$157,770	\$153,628	\$134,809	\$228,266	\$386,513
Number of awards declined or canceled	34	25	8	7	3	4	5
Number of applicants on the waiting list	N/A	N/A	0	0	0	0	0
Number of applicants	80	68	67	55	99	94	89
Graduate and Professional Scholarship Program							
Number of awards	414	404	406	322	338	355	372
Total dollars awarded	\$1,127,587	\$926,749	\$1,025,065	\$908,013	\$653,461	\$551,521	\$429,830
Number of applicants	2,379	2,593	2,573	549	1,871	6,376	21,731
Tolbert Grant Program							
Number of awards	284	198	339	343	303	268	236
Total dollars awarded	\$142,000	\$99,000	\$169,500	\$171,000	\$174,500	\$178,072	\$181,716
Number of awards declined or canceled	76	78	66	47	84	150	268
Hoffman Loan Assistance Repayment Program							
Number of awards	142	98	72	130	103	82	65
Total dollars awarded	\$718,500	\$561,500	\$786,077	\$837,910	\$547,999	\$358,395	\$234,393
Number of awards declined or canceled	25	15	1	14	11	9	7
Number of applicants on the waiting list	N/A	N/A	0	0	0	0	0
Number of applicants	501	321	285	480	422	371	326

Maryland Higher Education Commission

GRANTS AND SCHOLARSHIPS

Performance Measures	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
Part-Time Grant Program							
Number of awards	6,477	8,839	5,628	5,258	5,576	5,913	6,271
Total dollars awarded	\$5,047,260	\$5,028,423	\$5,068,505	\$4,874,170	\$4,743,750	\$4,616,820	\$4,493,286
Number of applicants	37,969	50,518	35,077	35,699	26,562	19,764	14,705
Workforce Shortage Students Assistance Grants							
Number of awards	316	335	327	337	508	766	1,154
Total dollars awarded	\$995,750	\$1,071,500	\$1,070,000	\$1,058,500	\$1,670,000	\$2,634,766	\$4,156,882
Number of awards declined or canceled	155	154	222	201	185	170	157
Number of applicants on the waiting list	N/A	N/A	244	268	324	392	474
Number of applicants	777	585	1,160	1,035	1,452	1,120	983
Veterans of Afghan and Iraq Conflicts Scholarships							
Number of awards	131	132	131	132	196	260	324
Total dollars awarded	\$672,329	\$671,784	\$709,959	\$688,898	\$1,021,759	\$1,354,620	\$1,687,481
Number of awards declined or canceled	39	44	58	78	69	60	51
Number of applicants on the waiting list	N/A	N/A	45	58	126	232	427
Number of applicants	308	236	246	237	436	560	719
Nurse Support Program II							
Number of awards	274	281	N/A	N/A	N/A	N/A	N/A
Total dollars awarded	\$2,948,293	\$3,074,046	N/A	N/A	N/A	N/A	N/A
Number of awards declined or canceled	160	206	N/A	N/A	N/A	N/A	N/A
Number of applicants	309	315	N/A	N/A	N/A	N/A	N/A
2+2 Transfer Scholarship Program							
Number of awards	174	197	179	168	354	368	382
Total dollars awarded	\$232,500	\$294,000	\$277,000	\$257,500	\$513,000	\$562,500	\$612,000
Number of awards declined or canceled	65	37	31	83	104	49	0
Number of applicants on the waiting list	N/A	N/A	264	11	5	8	13
Number of applicants	1,353	1,026	1,150	887	1,322	1,617	1,978
Loan Assistance Repayment Program (LARP) for Foster Care Recipients							
Number of awards	2	2	2	4	3	2	2
Total dollars awarded	\$3,698	\$6,363	\$2,777	\$14,802	\$10,995	\$8,167	\$6,067
Number of awards declined or canceled	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Number of applicants	2	2	1	4	1	0	0

Maryland Higher Education Commission

GRANTS AND SCHOLARSHIPS

Performance Measures	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
Loan Assistance Repayment Program (LARP) for Dentists							
Number of awards	13	15	14	15	14	13	12
Total dollars awarded	\$308,620	\$356,100	\$312,577	\$304,663	\$322,468	\$341,314	\$361,260
Number of awards declined or canceled	N/A	N/A	N/A	N/A	0	0	0
Number of applicants	15	15	14	15	10	5	3
Campus-Based Educational Assistance Grants							
Number of awards	1,023	976	995	1,038	1,060	1,082	1,105
Total dollars awarded	\$1,801,175	\$1,926,950	\$1,858,355	\$1,838,150	\$1,879,850	\$1,922,496	\$1,966,109
Number of awards declined or canceled	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Number of applicants	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Cybersecurity Public Service Scholarship Award							
Number of awards	24	21	21	21	55	54	52
Total dollars awarded	\$79,864	\$83,064	\$108,000	\$126,877	\$389,610	\$1,196,402	\$3,673,876
Number of awards declined or canceled	6	14	24	23	28	34	41
Number of applicants on the waiting list	N/A	N/A	0	0	0	0	0
Number of applicants	N/A	107	157	104	163	112	93
Richard Collins III Leadership with Honors Award							
Number of awards	N/A	79	84	90	117	152	198
Total dollars awarded	N/A	\$450,000	\$580,027	\$875,025	\$1,050,319	\$1,260,730	\$1,513,292
Number of awards declined or canceled	N/A	13	37	17	22	28	37
Number of applicants on the waiting list	N/A	N/A	0	0	0	0	0
Number of applicants	N/A	123	91	54	245	244	243
Teaching Fellows for Maryland Scholarship							
Number of awards	N/A	93	106	105	214	325	494
Total dollars awarded	N/A	\$1,985,545	\$1,795,182	\$1,892,052	\$4,142,632	\$6,519,654	\$10,260,600
Number of awards declined or canceled	N/A	27	7	21	23	2	0
Number of applicants on the waiting list	N/A	N/A	0	73	1	3	9
Number of applicants	N/A	123	259	293	423	523	647
Workforce Development Sequence Scholarship Program							
Number of awards	N/A	777	629	698	688	737	789
Total dollars awarded	N/A	\$857,911	\$918,599	\$871,011	\$975,872	\$1,093,357	\$1,224,986
Number of awards declined or canceled	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Number of applicants	N/A	N/A	N/A	N/A	N/A	N/A	N/A

Maryland Higher Education Commission

GRANTS AND SCHOLARSHIPS

Performance Measures	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
Maryland Community College Promise Scholarship							
Number of awards	N/A	1,253	2,014	1,904	3,043	4,863	7,773
Total dollars awarded	N/A	\$3,897,246	\$6,277,965	\$5,635,772	\$9,561,240	\$16,220,903	\$27,519,202
Number of awards declined or canceled	N/A	188	2,506	2,244	1,667	1,238	920
Number of applicants on the waiting list	N/A	N/A	0	0	4,703	3,573	2,715
Number of applicants	N/A	5,248	5,789	5,017	12,540	15,182	18,381
Police Officer Scholarship							
Number of applicants	N/A	N/A	N/A	N/A	63	66	69
Number of awards	N/A	N/A	N/A	N/A	5	5	6
Total dollars awarded	N/A	N/A	N/A	N/A	7,489	7,863	8,267
Number of awards declined or canceled	N/A	N/A	N/A	N/A	1	1	1
Maryland Loan Assistance Repayment Program (MLARP) Police Officers							
Number of supplemental documents received	N/A	N/A	N/A	N/A	8	16	24
Number of applicants	N/A	N/A	N/A	N/A	2	4	6
Number of awards	N/A	N/A	N/A	N/A	1	3	4
Total dollars awarded	N/A	N/A	N/A	N/A	3,000	9,000	18,000
Number of applicants	N/A	N/A	N/A	N/A	1	1	1

NOTES

¹ Reported on a calendar year basis. 2023 data is an estimate.

Morgan State University

MISSION

Morgan State University is, by legislative statute, Maryland's premier public urban research 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 and Well-Being, Implement Faculty Ascendancy and Staff Development Initiatives, Elevate to R1 Very High Doctoral Research University, Improve Campus-Wide Infrastructure, Serve as a Premier Anchor Institution for Baltimore City and Beyond, and Activate Global Educational Initiatives and Expand International Footprint.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Enhance Student Success and Well-Being.

- Obj. 1.1** Increase the graduation rate of Morgan undergraduates to 50 percent by 2027 and 60 percent or higher by 2030.
- Obj. 1.2** Increase the graduation rate of Pell recipients to 45 percent by 2027.
- Obj. 1.3** Maintain or increase the second-year retention rate of Morgan undergraduates to 70 percent or higher by 2027.
- Obj. 1.4** Increase enrollment to 9,500 by Fall 2027 and 10,000 by Fall 2030.
- Obj. 1.5** Increase the number of undergraduates in research by five percent a year by 2027.

Performance Measures	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
Six-year graduation rate	42%	46%	48%	47%	47%	47%	48%
Six-year graduation rate of African-Americans	42%	48%	48%	47%	45%	47%	48%
Six-year graduation rate of Pell recipients	36%	38%	42%	40%	38%	43%	44%
FTE student-authorized faculty ratio	18.1:1	17.9:1	18.8:1	22.5:1	24.9:1	24.0:1	23.0:1
Average class size of first year course offering	25	26	28	31	30	30	30
Percent of first-year courses taught by tenured faculty	30%	34%	31%	39%	32%	32%	33%
Second-year retention rate	72%	75%	77%	73%	71%	73%	75%
Second-year retention rate of African-Americans	72%	76%	78%	74%	74%	74%	76%
Total enrollment	7,712	7,763	7,634	8,469	9,101	9,609	10,000
Number of Morgan Completes You Enrollment	N/A	N/A	N/A	N/A	62	155	490
Number of undergraduate students participating in research	230	153	117	93	144	150	160
Total percent of diverse students enrolled	6.1%	6.6%	6.9%	5.7%	6.5%	6.4%	7.4%
Percent of Asian or Native Hawaiian students enrolled	0.7%	0.9%	0.7%	0.3%	0.3%	0.3%	0.3%
Percent of Native American students enrolled	0.2%	0.1%	0.2%	0.1%	0.1%	0.1%	0.1%
Percent of Caucasian students enrolled	1.8%	1.7%	1.6%	1.0%	0.9%	1.0%	1.0%
Percent of Hispanic students enrolled	3.4%	3.9%	4.4%	4.3%	5.2%	5.0%	6.0%

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- Obj. 1.6** Increase the diversity of undergraduate students to 10 percent by 2027.
- Obj. 1.7** Increase the number of new transfer students from Maryland community colleges to 212 by 2027.
- Obj. 1.8** Maintain or increase the pool of college applicants to Morgan from urban school districts in Maryland at 60 percent of all Maryland applicants by 2027.
- Obj. 1.9** Increase the number of bachelor degree recipients in science, technology, engineering, and math (STEM) fields to 270 by 2027.
- Obj 1.10** Increase the number of degrees awarded in teacher education to 50 by 2027.
- Obj 1.11** Increase the percentage of bachelor's recipients satisfied with education received in preparation for graduate/professional study to 85 percent by 2027.
- Obj 1.12** Increase the percentage of bachelor's recipients satisfied with education received in preparation for the workforce to 85 percent by 2027.
- Obj 1.13** Increase the percentage of employers satisfied with employees who are Morgan bachelor's recipients to 90 percent by 2027.
- Obj 1.14** Maintain a culture of academic achievement in athletics with at least 60 percent of student athletes with a 3.0 grade point average or above.

Performance Measures	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
Number of Maryland community college transfer students	142	161	116	73	168	170	187
Percent of freshman applicants from urban districts	76.1%	74.0%	75.4%	68.3%	65.8%	68.0%	68.0%
Percent of students accepted from urban districts	67.9%	68.0%	71.2%	86.8%	82.9%	83.0%	83.0%
Percent of students enrolled from urban districts	36.5%	34.6%	25.3%	25.8%	25.0%	27.0%	27.0%
Total number of STEM bachelor's recipients	327	361	319	265	247	341	359
Number of underrepresented minority STEM bachelor's recipients	191	195	231	207	209	236	248
Number of women STEM bachelor's recipients	88	112	106	102	104	134	145
Number of baccalaureates awarded in teacher education	75	51	71	50	27	45	50
Number of new hires teaching in Maryland schools	23	15	22	35	22	40	45
Percent of students who attend graduate/professional schools	44%	45%	25%	31%	20%	33%	35%
Percent of students rating preparation for graduate/professional school excellent or good	79%	84%	66%	80%	81%	90%	90%
Percent of bachelor's recipients employed one year after graduation	69%	74%	84%	90%	90%	95%	95%
Percent of bachelor's recipients employed in Maryland one year after graduation	67%	44%	19%	39%	43%	45%	45%
Percent of students rating preparation for jobs excellent or good	77%	68%	69%	76%	72%	85%	100%
Percent of employers satisfied with employees who are Morgan bachelor's recipients	95%	100%	98%	92%	90%	100%	100%
Percentage of student athletes with a 3.0 GPA or above	53%	62%	80%	62%	57%	57%	60%

Morgan State University

Goal 2. Implement Faculty Ascendency and Staff Development Initiatives

- Obj. 2.1** Establish 10 endowed professorships to recruit, attract, and retain leading scholars world-wide by 2027.
- Obj. 2.2** Increase scholarly publications and activities per full-time tenured/tenure track faculty to 3.5 by 2027.
- Obj. 2.3** Use a mentoring framework to support and convert 70 percent of the associate professors to full professors by 2027.
- Obj. 2.4** Increase the percentage of faculty and staff engaged in professional development with emergent technologies on the science of teaching and learning, research and grant writing to 70 percent by 2027.
- Obj. 2.5** By 2027, conduct two professional development opportunities per year that support the health and wellness need of all employees.

Performance Measures	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
Number of endowed professors	N/A	N/A	N/A	N/A	1	3	4
Number of faculty holding membership in the national societies	N/A	N/A	N/A	N/A	7	8	9
Number of scholarly publications and activities by full-time tenured/tenure track faculty	198	219	226	240	746	N/A	N/A
Number of faculty and staff engaged in professional publications and creative activities	441	452	464	470	184	N/A	N/A
Number of faculty engaged as Principal Investigators in funded research or contracts	84	67	71	78	94	96	100
Number of Associate Professors Promoted to Full-Professors	N/A	N/A	N/A	N/A	9	12	12
Percentage of faculty and staff engaged in quality matters training	27%	46%	59%	67%	70%	72%	74%
Number of faculty and staff with online courses that meet Quality Matters standards	45	69	71	115	146	153	161
Percentage of the faculty and staff using open education	N/A	N/A	N/A	N/A	5%	5%	7%
Percentage of new faculty and staff engaged in professional development on the science of teaching and learning	N/A	N/A	N/A	N/A	63%	65%	70%
Number of faculty and staff engaged in training workshops on research and scholarship of grant writing	N/A	N/A	N/A	N/A	70	75	80
Number of professional development opportunities on safety, health, and wellness	N/A	N/A	N/A	N/A	41	50	50
Percentage of faculty and staff engaged in professional development on safety, health, and wellness	N/A	N/A	N/A	N/A	90%	95%	100%

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Goal 3. Elevate to R1 Very High Doctoral Research University.

- Obj. 3.1** Achieve total annual science and engineering research and development expenditures of \$40 million by 2030.
- Obj. 3.2** Achieve total annual doctoral conferrals per year of more than 110 by 2030.
- Obj. 3.3** Achieve total annual full-time post-doctoral research staff to 140 by 2030.
- Obj. 3.4** Increase the number of full-time instructional tenure track faculty to 300 by 2025.

Performance Measures	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
S&E R&D Expenditures	\$12.8M	\$16.9M	\$18.9M	\$25.2M	\$32.1M	\$36M	\$40M
Non S&E R&D Expenditures	\$0.46M	\$0.27M	\$1.7M	\$4.3M	\$6.1M	\$7.0M	\$8.0M
Total R&D Expenditures	\$13.3M	\$17.2M	\$20.6M	\$29.5M	\$38.2M	\$43.0M	\$48.0M
Number of STEM research and scholarship doctoral degrees conferred	13	18	20	20	14	20	20
Number of humanities research and scholarship doctoral degrees conferred	4	4	5	5	2	5	5
Number of social science research and scholarship doctoral degrees conferred	0	0	0	0	0	0	0
Number of other research and scholarship doctoral degrees conferred	54	56	46	45	42	45	47
Total number of research and scholarship doctoral degrees conferred	71	78	71	70	58	70	72
Number of full-time post-doctoral research staff	52	49	65	102	111	120	129
Full-time instructional tenure track faculty	330	333	323	290	288	296	300

Goal 4. Improve Campus-Wide Infrastructure.

- Obj. 4.1** Increase private and philanthropic donations to \$50 million by 2027.
- Obj. 4.2** Increase the alumni giving rate to 16 percent by 2027.
- Obj. 4.3** Reduce campus electricity usage by 7 percent by 2027 through effective conservation measures, persistent curtailment, and enhanced efficiency services.
- Obj. 4.4** Reduce campus natural gas usage by 5 percent by 2027.

Performance Measures	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
Annual private and philanthropic donations (millions)	\$63.0	\$73.5	\$15.0	\$25.0	\$17.4	\$20.8	\$24.9
¹ Annual alumni giving rate	17.0%	14.0%	14.0%	14.0%	10.5%	12.0%	15.0%
Change in electricity usage	-5.0%	-5.0%	-5.0%	1.0%	-5.0%	-6.0%	-7.0%
Change in natural gas usage	6.0%	32.0%	10.0%	28.0%	-5.0%	-6.0%	-7.0%

Morgan State University

Goal 5. Serve as the Premier Anchor Institution for Baltimore City and Beyond.

Obj. 5.1 Expand mandatory internships for undergraduate and graduate students placed in non-profit agencies and organizations from 150 to over 200 in collaboration with Morgan's Second Year Experience Program by 2027 and 300 by 2030.

Performance Measures	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
Number of new partnerships	0	12	8	39	35	40	47
Number of students who participated in university-sponsored internship and field experience courses	513	546	900	1,031	1,064	1,100	1,150

Goal 6. Activate Global Educational Initiatives and Expand International Footprint.

Obj. 6.1 Enroll 500 international students by 2027 and 800 by 2030.

Obj. 6.2 Increase and sustain annual student participation in study abroad and experiential global learning activities (both face-to-face and virtual) from 2 percent to 7 percent of total enrollment by 2030.

Performance Measures	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
Number of international students enrolled	709	512	349	310	360	375	420
Number of international partnerships	0	1	0	0	0	0	1
Number of students participating in the face-to-face study	158	0	0	34	83	110	150
Number of students participating in the virtual exchange-COIL study abroad program	19	46	180	284	211	320	400
Number of faculty engaged in the face-to-face study abroad program	8	0	0	7	12	20	25
Number of faculty engaged in the virtual exchange- COIL study abroad program	1	1	8	4	14	26	38
Number of staff engaged in the face-to-face study abroad programs	2	0	0	2	2	2	3
Number of staff engaged in the virtual exchange- COIL study abroad program	1	2	4	3	3	4	4

NOTES

¹ Reported on a calendar year basis. 2023 data is estimated.

St. Mary's College of Maryland

MISSION

St. Mary's College of Maryland (SMCM) 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** All graduating students will participate in at least two high-impact practices, and at least 80 percent of the graduating class will participate in at least three high-impact practices. High-impact practices are defined by the Association of American Colleges & Universities (AAC&U).
- 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	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
Percent of the graduating class successfully completing at least two high-impact practices	100%	99%	95%	97%	99%	100%	100%
Percent of the graduating class successfully completing at least three high-impact practices	87%	82%	72%	76%	83%	83%	83%
Percent of all full-time faculty who have terminal degrees	98%	98%	98%	97%	96%	98%	98%
Percent of undergraduate credit hours taught by full-time faculty	88%	87%	82%	80%	84%	84%	84%
Undergraduate student to faculty ratio	10:1	9:1	9:1	10:1	10:1	10:1	10:1

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: Average high school grade point average (GPA) of at least 3.40 (4 point scale), enrollment of students from historically underrepresented racial/ethnic groups at least 33 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.

St. Mary's College of Maryland

Obj. 2.2 Achieve and maintain 4-year graduation rates for all students (70 percent), students from all historically underrepresented racial/ethnic groups (65 percent), African-American students (65 percent), Hispanic students (70 percent), all first generation students (65 percent), and all students with a Pell Grant disbursed during their first semester (65 percent). Achieve and maintain 6-year graduation rates at 80 percent for all students and all student subgroups, including students from all historically underrepresented racial/ethnic groups, African-American students, Hispanic students, first-generation students, and students with a Pell Grant disbursed during their first semester.

Performance Measures	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
Average high school GPA	3.38	3.38	3.44	3.45	3.50	3.49	3.49
Percent of entering first year class who identify as members of historically underrepresented racial/ethnic groups	25%	34%	32%	31%	31%	30%	32%
Percent of entering first year class who originate from outside of Maryland	7%	6%	9%	11%	13%	15%	16%
Percent of entering first year class from first generation households	21%	23%	25%	21%	25%	28%	25%
Percent of entering first year class receiving Pell Grants disbursed during their first semester	17%	22%	24%	18%	20%	21%	21%
Four-year graduation rate for all students	64%	60%	58%	60%	56%	62%	64%
Four-year graduation rate for students from historically underrepresented racial/ethnic groups	52%	49%	44%	41%	50%	51%	57%
Four-year graduation rate for African-American students	51%	48%	38%	37%	41%	56%	58%
Four-year graduation rate for Hispanic students	53%	44%	44%	42%	52%	55%	48%
Four-year graduation rate for all first generation students	60%	53%	44%	57%	44%	53%	58%
Four-year graduation rate for students with a Pell Grant disbursed during their first semester	60%	58%	43%	58%	46%	58%	64%
Six-year graduation rate for all students	77%	72%	73%	71%	68%	70%	65%
Six-year graduation rate for students from historically underrepresented racial/ethnic groups	69%	67%	64%	60%	54%	53%	56%
Six-year graduation rate for African-American students	70%	51%	69%	59%	44%	45%	51%
Six-year graduation rate for Hispanic students	70%	74%	58%	50%	52%	58%	56%
Six-year graduation rate for all first generation students	69%	64%	71%	63%	58%	66%	53%
Six-year graduation rate for students with a Pell Grant disbursed during their first semester	69%	62%	76%	65%	48%	69%	59%

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 goals for full-time faculty and staff will be: 33 percent from historically underrepresented racial/ethnic groups and 50 percent women.

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	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
First to second-year retention rate	82%	85%	83%	85%	82%	81%	83%
Percent of all full-time tenured or tenure-track faculty who identify as members of historically underrepresented racial/ethnic	18%	15%	16%	18%	19%	21%	23%
Percent women of all full-time tenured or tenure-track faculty	51%	52%	51%	50%	50%	50%	50%
Percent of all full-time (non-faculty) staff who identify as members of historically underrepresented racial/ethnic groups	30%	28%	27%	30%	27%	30%	33%
Percent women of all full-time (non-faculty) staff	57%	57%	57%	58%	61%	60%	60%
Percentage of entering fall class who are transfer students	22%	21%	17%	18%	15%	13%	15%
3-year graduation rate for all transfer students	62%	69%	68%	64%	56%	68%	81%
4-year graduation rate for all transfer students	74%	69%	74%	74%	70%	64%	74%

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	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
Average percent of first-time full-time degree-seeking student need met by awarding need-based aid	73%	78%	84%	78%	78%	80%	80%
First-to-second year retention rate for students receiving need-based aid in the first semester	80%	81%	79%	87%	84%	83%	85%
Four-year graduation rate for students receiving need-based aid in the first semester	59%	56%	54%	54%	46%	58%	67%
Six-year graduation rate for students receiving need-based aid in the first semester	78%	68%	69%	64%	63%	63%	54%

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 within six months of graduation will be at least 67 percent.

Obj. 4.4 The rate of continuing education (at any level) within six months of graduation will be 25 percent.

Performance Measures	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
Percent of graduating seniors who will have performed community service while at SMCM	69%	63%	50%	39%	37%	40%	45%
Percent of graduating seniors who fulfilled a paid or unpaid internship	40%	45%	44%	47%	38%	40%	45%
Employment rate of graduates within six months of graduation	62%	58%	53%	61%	67%	67%	67%
Percent of graduates continuing their education (at any level) within six months of graduation	28%	30%	34%	35%	28%	30%	30%

USM - University System of Maryland

MISSION

The mission of the University System of Maryland (USM) is to educate and serve the people of Maryland; advance equity, justice, and opportunity; and produce the research and scholarship that improve our lives. The USM leverages the strength and diversity of its people and institutions to promote lifelong learning, encourage economic innovation and entrepreneurship, and produce research and scholarship that solve our greatest problems. It instills in students a commitment to diversity, inclusion, and justice; an understanding of the social, economic, and environmental challenges facing our world; and the will and ability to address them. Through learner-centered academic programs and support services, the USM prepares students who have the knowledge, skills, creativity, and confidence to succeed and to lead in a global, digital economy.

VISION

The USM strives to be a preeminent system of public higher education respected around the world for its leadership in developing learner-centered postsecondary education for all levels and life stages; creating knowledge that solves problems, strengthens communities, and makes meaningful change; and relentlessly pursuing equity, opportunity, and justice for all Marylanders.

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 among USM students and alumni.

Performance Measures	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
Total undergraduate (UG) enrollment	135,126	132,385	131,214	126,704	125,615	127,929	>128,000
Percent African-American (of total UG enrollment)	25.5%	25.3%	25.4%	25.8%	26.4%	≥26.5%	≥27.0%
Percent minority (of total UG enrollment)	44.6%	45.3%	46.5%	47.9%	49.8%	≥50%	≥51%
Percentage of new students transferring from Maryland community colleges	20.7%	21.2%	21.5%	20.5%	17.5%	≥17.0%	≥18%
National ranking for tuition and fees	22	20	20	20	19	20	20
Percentage of undergraduates receiving financial aid	54.8%	55.9%	57.3%	56.9%	60.0%	>60%	>60%
Total amount of institutional financial aid awarded to undergraduates (millions)	\$161	\$170	\$174	\$180	\$188	>\$200	>\$200
Total number of undergraduate degrees awarded	26,657	27,039	27,827	28,354	28,399	26,981	>27,000
Total number of graduate and first professional degrees awarded	13,582	13,000	12,829	12,849	12,352	12,780	12,800
Percentage of State residents with a bachelor's degree or higher	40%	41%	41%	43%	44%	44%	45%
Traditional student 6-year graduation rate (includes only first-time, full-time (FTFT) students, excludes University of Maryland Global Campus (UMGC))	72%	73%	74%	72%	71%	70%	71%
6-year graduation rate for FTFT African-American students	55%	59%	60%	56%	54%	53%	54%
6-year graduation rate for FTFT minority students	65%	68%	68%	66%	65%	64%	65%

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USM - University System of Maryland

Performance Measures (Continued)	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
All student 6-year graduation rate (includes transfers, part-time, FTFT and UMGC)	56%	61%	60%	57%	58%	54%	55%
6-year graduation rate for all African-American students (transfers, part-time, and FTFT)	43%	47%	48%	46%	46%	42%	43%
6-year graduation rate for all minority students (transfers, part-time, and FTFT)	50%	55%	54%	52%	53%	48%	49%

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 the development of new startups or other early-stage ventures in support of Maryland's economy.

Performance Measures	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
Total number of STEM degrees produced	11,117	11,588	11,929	12,225	12,335	12,541	>12,600
Total number of nursing degrees produced (baccalaureate only)	1,243	1,296	1,281	1,191	1,111	>1,100	>1,100
Total number of teacher education completers	1,482	1,616	1,623	1,695	1,648	>1,500	>1,500
Total research expenditures (millions)	\$1,148	\$1,216	\$1,081	\$1,143	\$1,179	\$1,270	>\$1,270
Number of licenses and options executed	57	68	61	81	46	52	≥52
New patent applications filed	211	198	202	200	187	162	≥162
US patents issued	70	93	100	134	87	103	≥103
Licensing income received (millions)	\$5.6	\$3.7	\$4.5	\$2.9	\$3.4	\$3.8	≥\$3.8
New ventures supported by USM	N/A	114	97	114	96	≥96	≥96

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 Continue to develop and implement strategies designed to 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	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
Operating expenditures per full time equivalent student	\$31,639	\$34,430	\$34,430	\$35,371	\$36,661	≥\$36,661	≥\$36,661
Percentage of cost savings/avoidance achieved as percentage of State-supported budget	2%	2%	4%	4%	2%	≥2%	≥2%
Private funds raised (millions)	\$332	\$319	\$397	\$431	\$411	≥\$382	≥\$382

USM - University System of Maryland

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 participate in nationally-recognized civic and community engagement initiatives.

Performance Measures	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
Of all USM bachelor's degrees awarded, the total number going to underrepresented minority (URM) students	8,013	8,351	8,733	9,065	9,146	8,689	>8,700
Of all USM bachelor's degrees awarded, percentage going to underrepresented minority (URM) students	30.1%	30.9%	31.4%	32.0%	32.2%	32.3%	>32.3%
Of all USM bachelor's degrees awarded in STEM or health care fields, the total number going to URM students	2,523	2,956	3,014	3,291	3,482	3,540	>3,550
Of all USM bachelor's degrees awarded in STEM or health care fields, percentage going to URM students	26.0%	27.8%	27.5%	28.7%	29.4%	30.0%	30.4%
The total number of USM students who identify as URM	60,625	59,472	59,867	58,643	59,325	>59,000	>59,100
Percentage of USM students who identify as URM	34.4%	34.5%	35.2%	35.6%	36.5%	36.6%	>36.6%
The total number of USM faculty who identify as URM	2,563	2,864	2,896	2,863	3,022	>3,000	>3,000
Percentage of USM faculty who identify as URM	15.5%	17.0%	17.4%	17.3%	18.1%	18.2%	>18.2%
The total number of USM staff who identify as URM	6,013	6,325	6,170	6,143	6,322	>6,300	>6,300
Percentage of USM staff who identify as URM	34.6%	34.9%	34.8%	35.1%	35.6%	36.0%	>36.0%
Number of USM institutions participating in American Democracy Project Initiative or recognized by Carnegie Foundation for Community Engagement	4	6	6	6	7	7	7

USM - University System 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	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
² USM rank among top public university systems/institutions in total R&D expenditures	6th	7th	7th	7th	7th	≥7th	≥7th
² Percentage of total research expenditures coming from federal sources	65%	64%	62%	62%	62%	62%	62%

NOTES

¹ 2023 data is estimated.

² Starting in FY 2021 the source of the data for this measure changed from AUTM to the NSF HERD survey. Due to differences in the way the data are collected, including the number of USM institutions that participate in reporting data, data from the AUTM survey (FYs 2018-2020 Actuals) may not be comparable to those from FY 2021 onward.

USM - Bowie State University

MISSION

As Maryland's first historically black public university, Bowie State University (BSU) empowers a diverse population of students to reach their potential by providing innovative academic programs and transformational experiences as they prepare for careers, lifelong learning, and civic responsibility. Bowie State University supports Maryland's workforce and economy by engaging in strategic partnerships, research, and public service to benefit our local, state, national, and global communities.

VISION

Bowie State University will be widely recognized as one of the nation's best public comprehensive universities that is a model for academic excellence, innovation, and student success.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Achieve academic excellence supported by curricular as well as co-curricular experiences.

- Obj. 1.1** Maintain the percentage of new tenure-track faculty with terminal degrees.
- Obj. 1.2** Increase the number of professionally-accredited programs from six 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 Bowie State University's institution goal of seven to eight course units taught by full-time equivalent (FTE) core faculty.
- Obj. 1.5** Increase the number of science, technology, engineering and math (STEM) program students from 894 in 2019 and graduates from 116 in 2019.

Performance Measures	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
Percent of new core faculty with terminal degrees	100%	100%	100%	100%	100%	100%	100%
Number of professionally-accredited programs	6	6	6	6	6	6	7
Course units taught by FTE core faculty (per academic year)	7.5	7.7	7.7	7.6	7.8	7.8	7.5
Students satisfied with education received for employment (triennial measure)	N/A	N/A	88%	N/A	N/A	90%	N/A
Students satisfied with education for graduate/professional school (triennial measure)	N/A	N/A	85%	N/A	N/A	90%	N/A
Number of undergraduates in STEM programs	894	935	1,002	1,045	1,079	1,169	1,200
Number of degrees awarded in undergraduate STEM programs	116	114	144	177	160	175	190

USM - Bowie State University

Obj. 1.6 Increase the number of teacher education students and graduates from 25 in 2019.

Obj. 1.7 Increase the number of Bachelor of Science in Nursing (BSN) students and graduates from 40 in 2019 and increase licensure pass rates to at least the statewide BSN average.

Performance Measures	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
Number of undergraduates and Masters of Arts in Teaching (MAT) post-baccalaureate in teacher education	235	248	339	369	357	312	330
Number of undergraduates and MAT post-baccalaureate completing teacher training	25	36	43	32	39	40	40
Number of undergraduates enrolled in nursing	610	488	536	543	514	480	490
Number of qualified applicants admitted into nursing program	40	24	28	19	30	27	30
Number of qualified applicants not admitted into nursing	8	6	0	0	0	0	0
Number of BSN graduates	55	47	35	25	30	35	40
Percent of nursing graduates passing the licensure exam	68%	75%	57%	39%	82%	83%	85%

Goal 2. Promote a holistic and coordinated approach to student success.

Obj. 2.1 Maintain or exceed the undergraduate second-year retention rate of 72 percent.

Obj. 2.2 Increase the undergraduate six-year graduation rate to over 50 percent.

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.

Obj. 2.4 Increase the six-year graduation rate of Pell Grant recipients from BSU to over 50 percent.

Performance Measures	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
Second-year undergraduate retention rate at BSU or another public university in Maryland	68%	71%	76%	72%	73%	73%	74%
Six-year undergraduate graduation rate from BSU or another public university in Maryland	48%	47%	46%	48%	44%	48%	49%
BSU tuition and fees as a percentage of Prince George’s County median income	10%	10%	10%	10%	10%	10%	10%
Six-year graduation rate of Pell Grant recipients	56%	44%	38%	43%	40%	43%	45%

USM - Bowie State University

Goal 3. Encourage academic and administrative innovation to meet student needs.

Obj. 3.1 Increase the number of on-line and hybrid courses annually and offer at least 2 predominantly or fully online program(s).

Performance Measures	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
Number of online programs	0	0	0	0	9	10	11
Number of online and hybrid courses running in academic year	368	397	1029	475	596	610	620

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

Obj. 4.1 Increase alumni giving from \$251,000 in 2019 and increase the gift dollars received from \$1.2 million in 2019.

Obj. 4.2 Increase the amount of grant funding from \$8.8 million in 2019.

Obj. 4.3 Increase classroom utilization rate from 65 percent in 2019.

Obj. 4.4 Maintain or exceed the funds allocated to facilities renewal as a percent of replacement value of 2.0 percent.

Obj. 4.5 Sustain or increase the percentage of expenditures for instruction from 40 percent.

Performance Measures	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
Dollars of alumni giving	\$251,184	\$234,377	\$275,988	\$387,870	\$366,255	\$410,836	\$420,000
Number of alumni donors	1,199	1,098	1,516	1,250	825	900	950
Total gift dollars received (\$ millions)	\$1.26	\$1.21	\$1.63	\$27.75	\$5.64	\$12.23	\$10.00
Total external grant and contract revenue (\$ millions)	\$8.80	\$8.90	\$12.20	\$16.60	\$16.20	\$16.60	\$17.20
Classroom utilization rate	65%	65%	N/A	59%	58%	62%	65%
Facilities renewal funding as a percentage of replacement value	2.7%	1.3%	1.3%	1.1%	1.0%	1.9%	1.5%
Percentage of education and general (E&G) funds spent on instruction	46%	51%	42%	36%	30%	35%	38%

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	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
Percentage of non-African-American students enrolled	21%	17%	19%	18%	20%	20%	21%
Number of students enrolled in off-campus or distance education courses	1,178	1,230	1,253	1,201	1,140	1,125	1,094

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 by 5 percent, from a baseline of 42.

Performance Measures	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
Undergraduates who intend to get a teacher education degree	180	148	136	134	135	138	142
Number of undergraduate students completing teacher training program and eligible for state licenses	20	22	28	13	9	12	15
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 the number of baccalaureate degrees awarded in STEM programs to 275.

Obj. 2.3 Maintain the NCLEX (nursing licensure) examination pass rate at 80 percent or above.

Performance Measures	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
Number of undergraduates enrolled in STEM programs	200	248	248	198	215	228	237
Number of baccalaureate degrees awarded in STEM programs	27	40	22	35	28	32	36
Number of baccalaureate degrees awarded in nursing	67	70	66	62	66	70	75
NCLEX (Nursing licensure) exam passing rate	79%	86%	N/A	85%	65%	80%	82%

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

Obj. 3.1 Increase the six-year graduation rate for all students by 2 percent annually.

Obj. 3.2 Increase the six-year graduation rate for all African-American students by 2 percent annually.

Obj. 3.3 Maintain a second-year retention rate of 63 percent or greater for all undergraduate students.

Obj. 3.4 Maintain a second-year retention rate of 62 percent or greater for African-American students.

Obj. 3.5 Increase the six-year graduation rate for all Non-African-American students to 23 percent.

Obj. 3.6 Increase the six-year graduation rate for all transfer students by 2 percent annually.

Obj. 3.7 Maintain a second-year retention rate of 69 percent or greater for non-African American undergraduate students.

Obj. 3.8 Maintain a second-year retention rate of 59 percent or greater for transfer students.

Performance Measures	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
Six-year graduation rate of all students from CSU	24.2%	25.5%	29.6%	26.4%	23.8%	25.2%	26.3%
Six-year graduation rate of all minority students from CSU	25.9%	25.9%	30.0%	26.6%	23.8%	25.2%	26.3%
Six-year graduation rate of African-American students from CSU	25.0%	25.0%	29.7%	25.1%	22.9%	23.4%	24.2%
Second-year retention rate at CSU of all students	70%	70%	65%	57%	62%	63%	64%
Second-year retention rate at CSU of all minority students	71%	70%	65%	57%	62%	65%	65%
Second-year retention rate at CSU of African-American students	70%	69%	65%	56%	65%	66%	67%
Six-year graduation rate for all non-African-American students	N/A	N/A	29%	30%	26%	27%	28%
Six-year graduation rate for all transfer students	N/A	N/A	57%	50%	57%	56%	57%
Second-year retention rate for non-African American undergraduate students	N/A	N/A	61%	63%	47%	52%	52%
Second-year retention rate for transfer students	N/A	N/A	76%	78%	75%	76%	77%

USM - Coppin State University

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.

Obj. 4.2 Increase percent of CSU graduates employed in Maryland to 85 percent.

Obj. 4.3 Increase the percentage of students enrolled in urban teacher education, natural sciences, nursing and health sciences, behavioral and social sciences, management science, and information technology programs by 2 percent annually.

Performance Measures	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
Total number of students enrolled in urban teacher education, natural sciences, nursing and health sciences, criminal justice, and Information Technology academic programs	1,582	1,553	1,381	1,181	1,082	1,050	1,023

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

Obj. 5.1 Increase the percent of alumni giving by 3 percent or greater annually.

Obj. 5.2 Identify and reallocate at least 1 percent of budgeted controllable operating expenditures to support strategic goals and initiatives.

Performance Measures	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
Percent of alumni giving	9%	9%	9%	9%	9%	9%	9%
Percentage of operational budget savings achieved	3%	3%	3%	3%	3%	3%	3%

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

Obj. 6.1 Increase annual facilities renewal expenditures by 0.1 percent to 0.4 percent.

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

Performance Measures	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
Percentage of replacement cost expended on facility renewal and renovation	0.3%	0.3%	0.3%	0.3%	0.3%	0.3%	0.3%
Total philanthropic funding (millions)	\$1.7	\$1.7	\$1.7	\$1.7	\$1.7	\$1.7	\$1.7

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 169 in 2019 to 190 in 2024.
- Obj. 1.2** Increase the number of teacher education graduates above the 2019 level of 105 by 2024.
- Obj. 1.3** Increase the number of baccalaureate-level nursing graduates from 160 in 2019 to above 180 by 2024.
- Obj. 1.4** Through 2024, maintain the number of students enrolled in courses delivered off campus at a level equal to or greater than the 2019 level of 10,157.

Performance Measures	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
Number of undergraduates enrolled in STEM programs	759	716	631	535	472	502	530
Number of graduates of STEM programs (annually)	169	151	131	131	111	131	151
Number of undergraduates and Master of Arts (MAT) post-bachelors enrolled in teacher education	265	245	238	229	242	255	268
Number of undergraduates and MAT post-bachelors completing teacher training	105	83	78	73	110	110	110
Pass rates for undergraduates and MAT post-bachelors on Praxis II exam	98%	98%	87%	67%	66%	77%	88%
Number of undergraduates enrolled in Nursing (RN to BSN) program	483	438	424	384	325	386	447
Number of graduates of the Nursing (RN to BSN) program	160	142	139	139	107	139	171
Number of Nursing (RN to BSN) program graduates employed in Maryland	136	128	128	125	96	125	159
Number of annual off-campus course enrollments	10,157	11,799	22,335	14,291	13,641	13,641	13,641

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 76.7 percent in 2019 to 78.0 percent in 2024 and the six-year graduation rate from 58.1 percent in 2019 to 60.0 percent in 2024.
- Obj. 2.2** By 2024, maintain the percentage of African-American undergraduates at a level equal to or greater than the 2019 level of 31.2 percent.
- Obj. 2.3** By 2024, sustain the percentage of minority undergraduates at a level equal to or greater than the 2019 level of 42.5 percent.
- Obj. 2.4** Maintain the second-year retention rate of African-American students at a level equal to or greater than the 2019 level of 80 percent.
- Obj. 2.5** Attain and preserve a six-year graduation rate of African-American students at 55.6 percent through 2024.
- Obj. 2.6** Increase the second-year retention rate of minority students from 73.9 percent in 2019 to 75.0 percent in 2024.
- Obj. 2.7** Realize and maintain a six-year graduation rate for minority students of 58 percent through 2024.
- Obj. 2.8** Maintain the approximate percentage of economically disadvantaged students at 61 percent through 2024.

Performance Measures	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
Second-year retention rate at FSU all students	76.7%	73.3%	73.6%	73.6%	77.5%	78.0%	78.0%
Six-year graduation rate from FSU (or another public university in Maryland) for all students	58.1%	59.2%	61.0%	60.7%	59.9%	60.0%	60.0%
Percent African-American (Fall undergraduate in fiscal year)	31.2%	29.6%	28.8%	27.0%	23.6%	27.8%	31.2%
Percent minority (Fall undergraduate in fiscal year)	42.5%	40.7%	40.2%	38.6%	36.1%	39.2%	42.5%
Second year retention rate at FSU for African-American students	76.4%	71.2%	69.6%	70.3%	75.0%	77.0%	80.0%
Six-year graduation rate from FSU (or another public university in Maryland) for African-American students	55.6%	58.8%	64.3%	58.9%	55.1%	55.5%	55.6%
Second-year retention rate at FSU for minority students	73.9%	71.3%	70.4%	69.8%	75.2%	75.0%	75.0%
Six-year graduation rate from FSU (or another public university in Maryland) for minority students	55.7%	57.6%	62.4%	57.9%	53.6%	56.4%	58.0%
Percent of economically disadvantaged students	61.2%	61.4%	60.0%	61.8%	58.0%	59.5%	61.0%

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 42 percent in 2019 to 44 percent in 2024; African-Americans from 4.6 percent in 2019 to 5.0 percent in 2024.
- 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 11 in 2019 to 12 by 2024.
- Obj. 3.3** By the 2024 survey year, maintain or surpass the satisfaction of graduates with education received for work at the 2017 level of 91 percent.
- Obj. 3.4** By the 2024 survey year, maintain the percentage of satisfaction with education for graduate/professional school at the 2017 level of 100 percent.

Performance Measures	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
Faculty diversity: Women (full-time faculty)	42.4%	43.7%	45.6%	48.7%	48.0%	48.0%	48.0%
African-American (full-time faculty)	4.6%	4.2%	5.0%	4.3%	4.0%	4.5%	5.0%
Achievement of professional accreditation by program	11	11	11	11	11	11	11
Satisfaction with education for work (triennial survey)	N/A	88%	N/A	N/A	75%	N/A	N/A
Satisfaction with education for graduate or professional school (triennial survey)	N/A	93%	N/A	N/A	83%	N/A	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 2024 by allocating at least two percent of replacement costs to facilities renewal and achieve at least two percent of the operating budget for reallocation to priorities.

Performance Measures	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
¹ Percent of replacement cost expended on facility renewal	2.6%	1.8%	2.3%	1.3%	5.4%	0.2%	0.5%
² Rate of operating budget reallocation	4%	4%	2%	4%	TBD	TBD	TBD

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 96 percent in survey year 2017 to 97 percent in survey year 2024.
- Obj. 5.2** Prepare graduates to obtain higher initial median salaries from \$41,241 in 2017 to \$42,500 in 2024.
- Obj. 5.3** Sustain or increase the number of economic development initiatives established in 2019 (7) through 2024.

Performance Measures	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
Headcount enrollment (Fall total in fiscal year)	5,294	5,178	4,858	4,449	4,068	4,272	4,486
Number of graduates with a bachelor's degree	1,077	967	1,023	928	728	812	876
Number of graduates working in Maryland (triennial survey)	N/A	674	N/A	N/A	519	N/A	N/A
Percent of graduates employed one year out (triennial survey)	N/A	87%	N/A	N/A	90%	N/A	N/A
Median salary of graduates (triennial survey)	N/A	\$40,750	N/A	N/A	\$47,500	N/A	N/A
Number of initiatives	7	7	7	11	24	24	24

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

USM - Frostburg State University

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

Obj. 6.1 Through 2024, continue participation in the system campaign goal.

Obj. 6.2 Increase students' involvement in community outreach from 4,506 in 2019 to 4,600 in 2024.

Obj. 6.3 Increase the number of faculty awards from 19 in 2019 to 20 in 2024.

Obj. 6.4 Sustain the Regents’ goal of 7 to 8 course units taught by full-time equivalent (FTE) Core Faculty through 2024.

Obj. 6.5 Through fiscal year 2024, sustain the number of days spent in public service per FTE Faculty to at least 10.2 as recorded in fiscal year 2019.

Performance Measures	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
Funds raised in annual giving (\$ millions)	\$3.6	\$1.8	\$3.0	\$3.8	\$4.7	\$3.8	\$4.0
Number of students involved in community outreach	4,506	1,923	2,248	2,282	3,245	3,350	3,450
Number of faculty awards	19	16	17	14	14	17	20
Course units taught by FTE core faculty	7.1	7.4	7.3	7.4	7.3	7.7	8
Days of public service per FTE faculty	10.2	9.4	8.9	6.0	6.4	8.0	10.0

NOTES

¹ 2023 actual is based on new replacement values calculations starting in FY 2020.

² Data for FY 2023, FY 2024, and FY 2025 unavailable until October 2024.

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** Maintain the percentage of nursing graduates who pass the nursing licensure exam on their first attempt within 5 percentage points of the fiscal year (FY) 2019 rate of 99 percent into FY 2024.
- Obj. 1.2** Maintain the percentage of teacher education graduates who pass the teacher licensure exam at or above 97 percent into FY 2024.
- Obj. 1.3** Maintain the percentage of SU graduates who are satisfied with their level of preparation for graduate or professional school at 99 percent into FY 2024.
- Obj. 1.4** Increase the percentage of SU graduates who are satisfied with their level of preparation for employment from 94 percent in FY 2017 to 95 percent in FY 2024.

Performance Measures	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
Nursing National Council Licensure Exam (NCLEX) pass rate	99%	92%	95%	95%	89%	94%	95%
Teaching (Praxis II) pass rate	100%	95%	92%	85%	77%	97%	97%
Satisfaction with preparation for graduate school	N/A	100%	95%	100%	100%	99%	99%
Satisfaction with preparation for employment	N/A	97%	94%	92%	99%	94%	95%

USM - Salisbury University

Goal 2. Utilize strategic collaborations and targeted community outreach to benefit the University, Maryland, and the region.

Obj. 2.1 Maintain the percentage of graduates employed one-year after graduation at the FY 2017 rate of 94 percent into FY 2024.

Performance Measures	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
Percentage of bachelor's degree graduates employed one year after graduation	N/A	97%	94%	98%	98%	98%	98%

Obj. 2.2 Increase the number of teacher education graduates from 254 in FY 2019 to 260 in FY 2024.

Obj. 2.3 Maintain at least 285 graduates in science, technology, engineering and math (STEM) related fields in FY 2024.

Obj. 2.4 Maintain the number of nursing degree recipients at the FY 2019 of 96 into FY 2024.

Performance Measures	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
Number of teacher education enrollments	1,197	1,203	1,180	1,055	1,008	946	880
Number of teacher education graduates	287	243	300	294	274	246	259
Number of STEM enrollments	1,468	1,417	1,314	1,083	1,094	1,126	1,149
Number of STEM graduates	326	322	319	294	265	248	253
Number of undergraduate nursing majors	542	561	513	502	463	475	463
Number of baccalaureate degree recipients in nursing	87	89	89	83	99	93	95
Number of graduate nursing majors	39	38	34	35	29	30	29
Number of graduate degree recipients in nursing	9	7	9	6	14	10	12
Total number of nursing degree recipients	96	96	98	89	113	103	107

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 14.4 percent in FY 2019 to 15.4 percent in FY 2024.

Obj. 3.2 Increase the percentage of minority undergraduates from 26.3 percent in FY 2019 to 26.8 percent in FY 2024.

Obj. 3.3 Maintain the percentage of economically disadvantaged students attending SU at the FY 2019 rate of 52.1 percent into FY 2024.

Performance Measures	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
Percentage of African-American undergraduates	14.4%	14.7%	14.2%	13.2%	14.1%	15.4%	15.6%
Percentage of minority undergraduates	26.3%	26.8%	26.6%	27.0%	28.6%	28.8%	28.9%
Percentage of economically disadvantaged students	52.1%	54.1%	52.9%	50.9%	45.9%	52.1%	52.3%

USM - Salisbury University

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

Obj. 4.1 Maintain second-year retention rates of SU first-time, full-time freshmen of 80 percent in FY 2024.

Obj. 4.2 Maintain second-year retention rates of SU first-time, full-time African-American freshmen 78 percent in FY 2024.

Obj. 4.3 Maintain second-year retention rates of SU first-time, full-time minority freshmen 78 percent in FY 2024.

Performance Measures	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
Second-year first-time, full-time retention rate at SU (or another public university in Maryland): All students	84.2%	80.5%	79.3%	80.3%	78.4%	80.0%	80.6%
African-American students	84.4%	86.5%	76.4%	75.4%	73.9%	78.0%	78.0%
Minority students	83.7%	78.1%	75.2%	79.1%	74.0%	78.0%	78.0%

Obj. 4.4 The six-year graduation rates of SU first-time, full-time freshmen will increase from 72.0 percent in FY 2019 to 73.5 percent in FY 2024.

Obj. 4.5 The six-year graduation rates of SU first-time, full-time African-American freshmen will increase from 66.4 percent in FY 2019 to 67.9 percent in FY 2024.

Obj. 4.6 The six-year graduation rates of SU first-time, full-time minority freshmen will increase from 65.6 percent in FY 2019 to 67.1 percent in FY 2024.

Performance Measures	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
Six-year graduation rate of first-time, full-time freshmen from SU (or another public university in Maryland): All students	72.0%	75.4%	73.0%	74.9%	73.2%	73.5%	73.4%
African-American students	66.4%	69.1%	67.5%	71.5%	69.6%	69.8%	70.0%
Minority students	65.6%	71.5%	65.0%	72.6%	68.2%	68.5%	68.8%

USM - The Universities at Shady Grove

MISSION

To support and expand pathways to affordable, high-quality public higher education that meet the distinctive needs of the region and are designed to support workforce and economic development in the state; and to achieve these goals through partnerships and collaborations with academic, business, public sector and community organizations that promote student success, high academic achievement and professional advancement.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Maintain the undergraduate graduation rate for transfer students as the number of undergraduate programs increases at the Universities at Shady Grove (USG).

Performance Measures	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
Undergraduate graduation rate	80%	77%	76%	77%	77%	77%	77%

Goal 2. Strengthen the K-16 pathways to continue participation of student populations that are underrepresented in higher education.

Performance Measures	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
Undergraduate enrollment (Fall Semester)	2,086	1,958	2,382	2,324	1,896	2,134	2,199
Percent of non-white undergraduate students served (Fall Semester)	69%	72%	72%	74%	78%	78%	78%
Graduate enrollment (Fall Semester)	949	1,040	1,205	1,322	1,211	1,092	1,084

Goal 3. Increase the number of students in fields representing growing workforce demands.

Performance Measures	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
Enrollment in Healthcare/Life Sciences (Fall Semester)	894	894	1,355	1,571	1,406	1,300	1,322
Enrollment in Science, Technology, Engineering and Mathematics (STEM) (Fall Semester)	200	287	398	559	429	453	501

Goal 4. Maintain the total amount of scholarship funding from USG that is supplemental to academic partner institution financial aid packages.

Performance Measures	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
Total scholarships awarded	\$1,222,426	\$1,228,252	\$1,351,788	\$1,335,377	\$1,312,115	\$1,312,115	\$1,312,115
Percent of scholarships awarded to non-white students	77%	85%	82%	72%	70%	70%	70%
Percent of scholarships awarded to first generation students	51%	61%	63%	68%	62%	62%	62%

USM - Towson University

MISSION

Towson University (TU) fosters intellectual inquiry and critical thinking, preparing graduates who will serve as effective leaders for the public good. Through a foundation in the liberal arts and a commitment to academic excellence, interdisciplinary study, research and public service, Towson University prepares students for careers in high demand today and in the future. TU is recognized as a leader in community engagement, including entrepreneurial efforts that provide collaborative opportunities between the campus and the larger Maryland community. Our graduates leave with the vision, creativity and adaptability to craft solutions that enrich the culture, society, economy and environment of the state, the region and beyond.

VISION

Towson University is a national leader in student-centered education, where students will develop the knowledge, skills and dispositions to become ethical leaders in a global society. Our faculty model the highest values of the scholar-educator, with a steadfast devotion to intellectual rigor and the pursuit of innovative scholarly and creative activities. We embrace our role and responsibilities as an anchor institution for the Greater Baltimore region and the state of Maryland.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

- Obj. 1.1** Maintain the annual number of bachelor's degree recipients at approximately 4,100 or higher through FY 2024.
- Obj. 1.2** Increase the number of TU students receiving degrees or certificates in teacher training programs to 550 by FY 2024, from 522 in FY 2019.
- Obj. 1.3** Increase the number of TU students receiving degrees or certificates in STEM (science, technology, engineering, mathematics) programs to 1,050 by FY 2024, from 993 in FY 2019.

Performance Measures	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.	2025 Est.
Total enrollment	22,923	22,709	21,917	20,856	19,793	19,527	19,415
Total degree recipients	5,529	5,558	5,647	5,486	4,958	4,710	4,710
Bachelor's degree recipients	4,619	4,701	4,628	4,529	4,064	3,900	3,900
Number of students in teacher training programs	1,189	1,117	1,190	1,163	1,260	1,050	1,160
Number of students receiving degrees or certificates in teacher training programs	522	509	520	520	500	420	434
Percent of students who completed a degree or certificate in a teacher training program and passed Praxis II	98%	98%	93%	87%	90%	93%	94%
Number of undergraduate students enrolled in STEM programs	3,955	4,015	3,906	3,759	3,674	3,776	3,780
Number of graduate students enrolled in STEM programs	786	730	666	564	540	562	565
Number of students graduating from STEM programs	993	1,057	1,071	977	904	910	900

USM - Towson University

Obj. 1.4 Increase the number of degrees awarded in nursing to 292 by FY 2024, from 279 in FY 2019.

Performance Measures	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
Number of qualified applicants who applied to nursing programs	373	361	429	500	285	277	281
Number accepted into nursing programs	270	262	228	176	151	156	155
Number of undergraduates enrolled in nursing programs	779	796	818	763	649	596	586
Number of graduate students enrolled in nursing programs	19	16	11	4	19	19	17
Number of students graduating from nursing programs	279	316	333	288	233	258	240
Percent of nursing program graduates passing the licensing examination	90%	89%	85%	87%	90%	89%	89%

Goal 2. Promote economic development.

Obj. 2.1 Increase the median earnings of TU graduates, two years after graduation, from \$43,615 in FY 2020 to \$47,890 in FY 2024.

Performance Measures	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
Median wages for TU graduates employed in all 4 quarters of a year, two years after graduation.	N/A	N/A	N/A	\$44,054	\$46,942	\$48,427	\$49,675

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 50 percent or above by FY 2024, from 43 percent in FY 2019.

Obj. 3.2 Increase and maintain the percent of African-American undergraduate students to 27 percent or above by FY 2024, from 23 percent in FY 2019.

Obj. 3.3 Maintain the ethnic minority undergraduate second-year retention rate at 87 percent or above through FY 2024.

Obj. 3.4 Maintain the African-American undergraduate second-year retention rate at 87 percent or above through FY 2024.

Performance Measures	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
Percent of minority undergraduate students enrolled	42.7%	45.4%	47.9%	50.8%	53.1%	56.5%	57.5%
Percent of African-American undergraduate students enrolled	22.8%	24.4%	26.2%	28.7%	30.4%	32.7%	33.5%
Second-year retention rate of minority students at TU (or another public university in Maryland)	89.9%	89.3%	90.3%	87.1%	84.6%	86.6%	87.5%
Second-year retention rate of African-American students at TU (or another public university in Maryland)	91.8%	90.7%	90.3%	89.9%	85.6%	86.3%	87.5%

USM - Towson University

- Obj. 3.5** Maintain the ethnic minority undergraduate graduation rate at 75 percent or above by FY 2024.
- Obj. 3.6** Maintain the African-American undergraduate graduation rate at 75 percent or above by FY 2024.
- Obj. 3.7** Maintain the number of enrolled first-generation undergraduate students at 3,200 or above by FY 2024, compared with 3,344 in FY 2019.
- Obj. 3.8** Increase the number of enrolled low-income undergraduate students to 3,700 or above by FY 2024, from 3,681 in FY 2019.
- Obj. 3.9** Increase the number of incoming undergraduate veterans and service members to 76 by FY 2024, from 66 in FY 2019.

Performance Measures	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
Six-year graduation rate of minority students from TU (or another public university in Maryland)	77.8%	75.4%	75.7%	75.2%	72.9%	72.0%	73.0%
Six-year graduation rate of African-American students from TU (or another public university in Maryland)	79.4%	74.9%	78.2%	77.9%	71.9%	72.0%	73.0%
First-generation undergraduate students enrolled	3,344	3,173	3,010	2,843	2,682	2,621	2,630
Six-year graduation rate from TU of first-generation students	70.1%	66.7%	70.4%	69.4%	67.2%	59.0%	64.0%
Low-income undergraduate students enrolled	3,681	3,677	3,534	3,506	3,314	3,651	3,660
Six-year graduation rate from TU of low-income students	67.4%	64.6%	69.8%	66.5%	70.0%	62.5%	64.0%
Number of incoming undergraduate veterans and service members	66	72	60	69	44	31	35
¹ Second-year retention rate at TU of veterans and service members	75.8%	70.8%	56.7%	59.4%	65.9%	70.0%	70.0%

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 87 percent or above through FY 2024.
- Obj. 4.2** Maintain the six-year graduation rate of TU undergraduates at 75 percent or above through FY 2024.
- Obj. 4.3** Maintain/increase the level of student satisfaction with education received for employment at or above 90 percent through FY 2024, from 87 percent in FY 2022.
- Obj. 4.4** Maintain the level of student satisfaction with education received for graduate/professional school at or above 90 percent through FY 2024, from 89 percent in FY 2022.

Performance Measures	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
Second-year retention rate of students at TU (or another public university in Maryland)	86.8%	87.7%	87.3%	86.4%	83.4%	85.3%	87.0%
Six-year graduation rate of students from TU (or another public university in Maryland)	77.2%	75.0%	77.3%	76.6%	74.4%	72.0%	73.0%
Percent of employed graduates satisfied with education received for employment (annual survey of graduating seniors)	N/A	N/A	86.9%	87.9%	94.4%	90.0%	90.0%
Percent of students satisfied with education received for graduate/professional school (annual survey of graduating seniors)	N/A	N/A	88.2%	86.5%	94.5%	90.0%	90.0%

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

- Obj. 5.1** Maintain or increase expenditures on facility renewal at 2 percent by FY 2024, from 2 percent in FY 2019.
- Obj. 5.2** Increase the number of full-time equivalent students enrolled in TU courses delivered off campus or through distance education to 2,500 or above by FY 2024, from 1,830 in FY 2019.

Performance Measures	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
Percent of replacement cost expended on facility renewal and renovation	2.18%	1.71%	3.10%	1.05%	1.43%	3.10%	3.76%
Full-time equivalent students enrolled in distance education and off-campus courses	1,830	2,105	18,109	2,821	2,759	2,641	2,700

NOTES

¹ TU's Military & Veterans Center (MVC) partnered with TU's Registrar to implement new indicators to track students who are serviced by the MVC. The new indicators went into effect for the fall 2023 term (2024 Est. column in this report).

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 2025, 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 By 2025, increase to 70 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 75 percent or greater by 2025.

Obj. 1.4 Increase the second-year retention rate of all students to 72 percent and African-American students to 67 percent or greater by 2025.

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 2025.

Performance Measures	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
1 Percentage of graduates employed one year after graduation (triennial survey)	N/A	N/A	N/A	N/A	N/A	N/A	N/A
2 UB law graduates who pass the Bar exam on first attempt	65.8%	73.2%	73.6%	69.6%	60.9%	67.0%	70.0%
Students earning credits outside of traditional classroom	62.8%	100.0%	58.9%	74.4%	72.0%	72.0%	72.0%
Second-year retention rate at UB (or another public university in Maryland): All students	76.6%	86.8%	77.5%	67.7%	60.0%	65.0%	72.0%
Second-year retention rate at UB (or another public university in Maryland): African-American students	76.9%	85.0%	80.0%	57.7%	48.0%	62.0%	67.0%
1 Student satisfaction with education received for employment (triennial survey)	N/A	N/A	N/A	N/A	N/A	N/A	N/A
1 Student satisfaction with education received for graduate or professional school (triennial survey)	N/A	N/A	N/A	N/A	N/A	N/A	N/A

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

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 undergraduate students and African-American students.

Performance Measures	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
Six-year graduation rate from UB (or another public university in Maryland): All students	37.2%	41.1%	33.6%	38.0%	33.3%	40.0%	42.0%
Six-year graduation rate from UB (or another public university in Maryland): African-American students	38.8%	39.9%	25.9%	26.7%	34.6%	36.0%	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 2025, maintain the current percentage of minority-student graduates to 55-60 percent of total graduates. Maintain the percentage of African-American undergraduates at approximately 50 percent, and maintain the percentage of economically disadvantaged students at 75 percent or greater.

Obj. 2.2 Through 2025, maintain the percentage of UB STEM (science, technology, engineering, mathematics) graduates employed in Maryland at 90 percent or greater.

Performance Measures	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
Percentage of minority students, including African Americans, who graduate from UB	49%	52%	54%	56%	56%	58%	60%
Percentage of African-American undergraduates	46.8%	46.8%	46.7%	47.8%	49.1%	50.0%	50.0%
Percentage of economically disadvantaged students	73.9%	71.1%	70.2%	74.2%	76.3%	75.0%	75.0%
¹ Percentage of STEM graduates employed in Maryland (triennial survey)	N/A	N/A	N/A	N/A	N/A	N/A	N/A

Goal 3. The University of Baltimore meets community, business, government, and not-for-profit needs in the Baltimore metropolitan area and Maryland.

Obj. 3.1 Increase UB's entrepreneurial revenues to 7 percent a year or greater over 2022 levels through 2025 and maintain the percentage of research dollars coming from federal sources to no less than 30 percent or greater by 2025.

Performance Measures	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
Entrepreneurial revenues per year	\$255,362	\$105,483	\$7,870	\$7,155	\$27,045	\$7,497	\$7,698
Number of federal awards	7	6	7	7	6	6	6
Percentage of research dollars from federal sources	56.0%	60.0%	54.0%	53.0%	42.4%	30.0%	30.0%

NOTES

¹ The triennial survey is no longer in use.

² 2023 data is estimated because it is reported on a calendar year basis.

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

Our UMBC community redefines excellence in higher education through an inclusive culture that connects innovative teaching and learning, research across disciplines, and civic engagement. We will advance knowledge, economic prosperity, and social justice by welcoming and inspiring inquisitive minds from all backgrounds.

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 six months from graduation from 61 percent in fiscal year 2020 to 70 percent in fiscal year 2025.
- Obj. 1.2** Increase the percentage of bachelor's degree recipients satisfied with the preparation for employment from 75 percent in reporting year 2022 to 80 percent in Survey Year 2025.
- Obj. 1.3** Maintain the percent of bachelor's degree recipients enrolled or planning to enroll in graduate/professional school six months following graduation at 25 percent or higher.
- Obj. 1.4** Maintain the percentage of bachelor's degree recipients satisfied with the preparation for graduate/professional school at 85 percent or higher.

USM - University of Maryland Baltimore County

Obj. 1.5 Increase the percent of UMBC's bachelor's degree recipients employed and/or enrolled or planning to enroll in graduate/professional school within six months of graduation from 87 percent in fiscal year 2020 to 90 percent in fiscal year 2025.

Performance Measures (Triennial Measures)	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
Employment rate (full or part-time) of bachelor's degree recipients within 6 months of graduation	65.3%	68.6%	61.3%	65.4%	65.8%	67.0%	69.0%
Percent of bachelor's degree recipients satisfied with education received for employment	N/A	N/A	N/A	74.6%	74.6%	75.0%	75.0%
Percent of bachelor's degree recipients enrolled or planning to enroll in graduate/professional school within six months of graduation	18.2%	19.3%	25.6%	23.2%	24.7%	25.0%	25.0%
Percent of African-American bachelor's degree recipients enrolled or planning to enroll in graduate/professional school within six months of graduation	23.7%	23.9%	31.4%	30.8%	26.6%	25.0%	25.0%
Percent of bachelor's degree recipients satisfied with education received for graduate/professional school	N/A	N/A	N/A	84.5%	81.9%	85.0%	85.0%
Percent of bachelor's degree recipients employed and/or enrolled or planning to enroll in graduate/professional school within six months of graduation	79.9%	87.8%	86.9%	88.6%	90.5%	90.0%	90.0%
Percent of African-American bachelor's degree recipients employed and/or enrolled or planning to enroll in graduate/professional school within six months of graduation	83.5%	88.6%	87.3%	91.9%	93.0%	90.0%	90.0%

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 53 in fiscal year 2020 to 75 in fiscal year 2025.
- 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 1,450 in fiscal year 2020 to 1,500 in fiscal year 2025.

Performance Measures	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
Number of undergraduates in teacher training programs	115	104	98	65	82	63	52
Number of post-bachelor's students in teacher training programs	108	157	181	144	120	114	99
Number of undergraduates completing teacher training program	26	23	29	25	26	27	28
Number of post-bachelor's students completing teacher training program	38	30	40	55	63	76	87
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	6,708	6,658	6,561	6,596	6,552	6,481	6,500
Number of baccalaureate graduates of STEM programs	1,427	1,452	1,465	1,456	1,389	1,400	1,450
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 2025 the number of companies graduating from UMBC incubator programs each year at six or more.
- Obj. 3.2** Maintain through 2025 the number of jobs created through UMBC's Technology Center and Research Park at 1,460 or more.
- Obj. 3.3** Increase the three-year average of invention disclosures reported by UMBC's Office of Technology Development from 34.7 in fiscal year 2020 to 35 in fiscal year 2025.

Performance Measures	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
Companies graduating from UMBC incubator programs	11	6	8	6	7	6	6
Number of jobs created by UMBC's Technology Center and Research Park	1,460	1,460	1,460	1,480	1,485	1,500	1,500
Three-year average number of invention disclosures	28.00	34.67	35.00	35.33	34.00	34.33	32.33

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 19.0 percent in fiscal year 2020 to 20.0 percent in fiscal year 2025.

Obj. 4.2 Maintain a second-year retention rate of African-American students at 90 percent or greater through fiscal year 2025.

Obj. 4.3 Maintain the six-year graduation rate of African-American Students at 75 percent or greater through fiscal year 2025.

Performance Measures	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
Percent African-American of undergraduate students enrolled	18.2%	19.0%	20.1%	21.1%	22.8%	23.8%	23.5%
Percent minority of undergraduate students enrolled	52.9%	54.4%	56.9%	59.0%	61.4%	63.5%	63.5%
Second-year retention rate at UMBC (or another public university in Maryland) of African-American students	87.2%	90.2%	90.2%	89.9%	90.7%	90.0%	90.0%
Six-year graduation rate of African-American students from UMBC (or another public university in Maryland)	65.9%	76.8%	73.7%	72.6%	69.7%	75.0%	75.0%

Goal 5. Enhance success of all students.

Obj. 5.1 Maintain a second-year retention rate of UMBC undergraduate students at 90 percent or greater through fiscal year 2025.

Obj. 5.2 Maintain the six-year graduation rate of UMBC undergraduates at 75 percent or greater through fiscal year 2025.

Obj. 5.3 Increase the number of Ph.D. degrees awarded from 87 in fiscal year 2020 to 100 in fiscal year 2025.

Performance Measures	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
Ratio of full-time equivalent students to full-time instructional faculty	21.9	21.0	20.3	21.0	21.7	20.0	20.0
Second-year retention rate at UMBC (or another public university in Maryland) of students	86.5%	89.8%	90.5%	90.8%	88.8%	90.0%	90.0%
Rank among peer institutions in ratio of full-time equivalent students to full-time instructional faculty	4th	4th	4th	3rd	5th	5th	5th
Six-year graduation rate of students from UMBC (or another public university in Maryland)	71.0%	75.4%	77.8%	76.5%	76.7%	75.0%	75.0%
Number of Ph.D. degrees awarded	81	87	89	103	100	104	105

Goal 6. Provide quality research.

Obj. 6.1 Increase the amount of total federal research and development (R&D) expenditures in Science and Engineering (S&E) per full-time faculty from \$131,587 in fiscal year 2020 to \$135,000 in fiscal year 2025.

Obj. 6.2 Rank in the top half among public research peer institutions (4th in 2020) in average annual growth rate (5-year) in federal research and development (R&D) expenditures.

Performance Measures	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
Total federal R&D expenditures in S&E per full-time faculty	\$124,551	\$131,587	\$133,130	\$134,371	\$147,981	\$149,500	\$154,000
Rank among public research peer institutions in five-year average growth rate in federal R&D expenditure	3rd	4th	7th	6th	6th	6th	6th

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	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
Number of Chesapeake Bay restoration projects	183	202	175	234	265	245	265

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	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
¹ K-12 students participating in environmental education program	11,000	3,000	N/A	2,000	2,000	3,500	3,500
¹ K-12 teachers trained in environmental education program	341	105	N/A	100	100	200	200

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	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
Private support (\$ millions)	\$3.2	\$3.9	\$6.7	\$14.3	\$5.6	\$7.5	\$8.0
Two-year running average of total extramural research funding (\$ millions)	\$22.7	\$22.6	\$24.0	\$27.8	\$28.7	\$28.0	\$29.0
² Research expenditures (\$ millions) as calculated for National Science Foundation report	\$56.0	\$54.6	\$51.2	\$53.7	\$55.3	\$57.0	\$58.0

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

Obj. 4.4 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. 4.5 Continue through 2017 to maintain research expenditures per faculty member at or above the 85th percentile for Carnegie Research I Universities.

Performance Measures	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
² Number of peer-reviewed publications produced by faculty	203	205	262	196	235	270	275
² Mean number of citations per peer-reviewed publications attributed to UMCES faculty	47.1	48.1	48.5	51.6	51.8	50.5	52.0
Number of grants awarded in excess of \$300,000	24	17	24	21	30	26	28
Percentile rank of UMCES faculty salaries, on average, compared to those at Carnegie Research I universities	27%	33%	32%	43%	66%	48%	55%
Percentile rank of UMCES expenditures per faculty member as compared to Carnegie Research I universities	>85%	>85%	>85%	>85%	>85	>85%	>85%

NOTES

¹ 2021 actual data was indeterminate due to the significant impact of the pandemic.

² 2023 data is an estimate.

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 will strategically maintain its doctoral research university classification and serve as a national model for producing globally competent citizenry in the 21st century by: (i) providing access to high quality, values-based educational experiences, especially to individuals who are first generation college students of all races, while emphasizing multicultural diversity and international perspectives; (ii) recruiting and retaining outstanding students, faculty, and staff who will learn, work and conduct world class research and development engagements that address the challenges of the future; and (iii) creating a culture to develop a systematic approach to successfully close the student achievement gap.

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 77 percent in 2017 to 90 percent in 2024.

Obj. 1.3 Maintain the percentage of students expressing satisfaction with graduate/professional school preparation at a minimum of 90 percent in 2024.

Performance Measures	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
Percentage of undergraduate students who completed teacher training and passed Praxis II	100%	100%	100%	100%	100%	100%	100%

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 2024.

Obj. 2.2 Maintain the percentage of non African-American undergraduate students at a minimum of 25 percent through 2024.

Performance Measures	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
Total undergraduate enrollment	2,823	2,556	2,277	2,081	2,178	2,200	2,266
Percentage of first-generation students enrolled	30%	40%	44%	43%	42%	42%	43%
Percentage of non-African-American undergraduate students enrolled	28%	41%	42%	31%	25%	23%	21%

USM - University of Maryland Eastern Shore

Obj. 2.3 Increase the number of students enrolled in courses using distance education technology from 1,700 in 2019 to 3,000 in 2024.

Obj. 2.4 Increase the number of students enrolled in courses at off-campus sites from 269 in 2019 to 350 in 2024.

Obj. 2.5 Maintain enrollment of economically disadvantaged students at a minimum of 43 percent through 2024.

Performance Measures	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
Number of students enrolled in distance education courses	1,700	1,574	1,097	894	1,018	1,150	1,250
Number of students enrolled in courses at off-campus sites	269	229	111	156	166	175	185
Percent of economically disadvantaged students	54%	53%	58%	58%	51%	52%	54%

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 15 per year in 2019 to 30 per year in 2024.

Obj. 3.2 Increase the number of students completing all teacher education programs from 7 in 2019 to 15 in 2024.

Obj. 3.3 Increase the total number of STEM (science, technology, engineering, mathematics) graduates from 166 in 2019 to 190 in 2024.

Performance Measures	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
Undergraduates enrolled in teacher education programs	15	19	34	27	28	28	29
Students who completed all teacher education programs	7	9	29	32	26	32	31
Number of graduates of STEM programs	166	145	145	127	130	145	150

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 66 percent in 2019 to 80 percent in 2024.

Obj. 4.2 Increase the six-year graduation rate for all UMES students from 46 percent in 2019 to 50 percent in 2024.

Obj. 4.3 Increase the second-year retention rate for all African-American students from 67 percent in 2019 to 80 percent in 2024.

Obj. 4.4 Increase the six-year graduation rate for African-Americans from 45 percent in 2019 to 50 percent in 2024.

Performance Measures	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
Second-year retention rates at UMES (or another public university in Maryland) for all students	66%	68%	73%	61%	71%	80%	82%
Six-year graduation rate from UMES (or another public university in Maryland) for all students	46%	47%	43%	41%	37%	43%	45%
Second-year retention rate at UMES (or another public university in Maryland) for African-American students	67%	68%	74%	67%	74%	80%	82%
Six-year graduation rate from UMES (or another public university in Maryland) for African-American students	45%	46%	43%	39%	38%	44%	46%

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 2024.

Obj. 5.2 Maintain a minimum of 1 percent efficiency on operating budget savings (e.g., rate of operating budget savings achieved through efficiency measures) through 2024.

Performance Measures	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
Campaign funds raised (\$ millions)	\$1.4	\$2.9	\$4.4	\$9.2	\$3.2	\$3.0	\$3.8
Percentage rate of operating budget savings	2.2%	1.0%	1.0%	1.0%	1.0%	1.0%	1.0%

USM - University of Maryland Global Campus

MISSION

The mission of University of Maryland Global Campus (UMGC) is improving the lives of adult learners. We will accomplish this by operating as Maryland's open university, serving working adults, military servicemen and servicewomen and their families, and veterans who reside in Maryland, across the United States, and around the world.

VISION

UMGC will be a global leader in adult education focusing on career-relevant programs that enable students to realize their professional aspirations.

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** Maintain the number of students enrolled in STEM (science, technology, engineering, and mathematics) programs at level of 12,526.
- Obj. 1.3** Maintain the number of enrollments/registrations in courses delivered off campus or through distance education at the level of 322,107.
- 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.

Performance Measures	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
Total undergraduate enrollment	47,253	46,162	47,080	45,100	46,734	49,068	50,246
Total bachelor's degree recipients	6,345	6,663	7,637	7,904	7,843	7,843	7,843
Number of undergraduates enrolled in STEM programs	13,351	12,910	13,496	13,244	13,614	14,294	14,637
Number of baccalaureate graduates of STEM programs	2,444	2,571	2,855	3,029	2,928	2,928	2,928
Number of worldwide off-campus and distance education enrollments/registrations	336,886	327,359	347,050	328,185	330,785	343,686	350,559

Goal 2. Increase access for economically disadvantaged and minority students.

- Obj. 2.1** Maintain or increase the percentage of minority undergraduate students at 50 percent or greater and the percentage of African-American undergraduate students at 25 percent or greater between fiscal year 2019 and fiscal year 2024.

Performance Measures	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
Percent minority of all undergraduates	50%	51%	52%	53%	54%	54%	54%
Percent African-American of all undergraduates	26%	26%	26%	26%	26%	26%	26%
Percent economically disadvantaged students	45%	46%	46%	46%	45%	45%	45%

Goal 3. Maximize the efficient and effective use of State resources.

- Obj. 3.1** Maintain current annual rate of operating budget savings achieved through efficiency and cost containment measures at two percent.

Performance Measures	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
Percent of operating budget savings achieved through efficiency and cost containment measures	2%	2%	2%	2%	2%	2%	2%

R30B30

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

USM - University of Maryland Global Campus

Goal 4. Broaden access to educational opportunities through online education.

Obj. 4.1 Maintain the number of worldwide online enrollments at the level of 289,690, maintain the number of African-American students enrolled in online courses enrollments at the level of 21,889, and maintain the percent of classes taught online at the level of 76 percent.

Obj. 4.2 Maintain undergraduate tuition for Maryland residents at an affordable level.

Performance Measures	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
Number of worldwide online enrollments	294,635	286,376	312,123	305,402	311,745	323,903	330,381
African-American students enrolled in online courses	23,905	23,480	23,584	23,186	23,718	24,643	25,136
Percentage of courses taught online	76%	75%	78%	84%	85%	85%	85%
Undergraduate resident tuition rate per credit hour	\$294	\$300	\$300	\$306	\$312	\$318	\$324
Percent increase from previous year	2%	2%	0%	2%	2%	2%	2%

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 2024, increase or maintain the number of undergraduate nursing, professional practice doctorate, and professional masters' graduates at a level at least equal to the 2019 level of 1,363.
- Obj. 1.2** Increase total research and development (R&D) expenditures for UMCP and UMB reported by the National Science Foundation (NSF) from \$1,016 million reported in FY 2019 to \$1,187 million in FY 2024.
- Obj. 1.3** Through fiscal year 2024 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 2019 levels.
- Obj. 1.4** Through fiscal year 2024, increase or maintain nationally recognized memberships and awards to UMB faculty at a level at least equal to the 2019 level of 11.

Performance Measures	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
Graduates: Undergraduate Nursing (BSN)	411	396	389	392	408	431	442
Professional Practice Doctorate: Dentistry (DDS)	130	132	125	134	125	127	129
Law (JD)	192	189	202	209	197	238	200
Medicine (MD)	163	166	151	149	140	151	140
Nursing (DNP)	125	108	133	141	141	125	128
Pharmacy (PharmD)	154	155	135	118	104	94	89
Physical Therapy (DPT)	61	61	66	65	66	69	70
Prof. Practice Doctorate Total	825	811	812	816	773	804	756
Professional Masters (MS)	137	162	338	393	419	443	402
Total R&D Expenditures, as reported by NSF (millions)	1,016	1,097	1,103	1,142	1,228	1,265	1,325
Grant/contract awards (millions)	663	686	689	654	659	676	690
Cumulative number of active licenses or options	232	228	251	244	198	202	207
Disclosures received	135	158	127	126	87	130	150
New patent applications filed	78	86	62	60	57	70	70
¹ Number of nationally recognized memberships and awards	11	13	12	12	N/A	12	12

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 2024, 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 2024, maintain a first-time licensure exam pass rate for each principal professional program of at least 95 percent.

Obj. 2.3 Through fiscal year 2024, maintain an average debt of graduating students not exceeding the 2019 level.

Performance Measures	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
Graduation Rate within six years from University of Maryland, Baltimore (or another public university in Maryland)							
Dentistry (DDS)	97.7%	97.7%	99.2%	98.5%	96.9%	96.9%	96.9%
Law Day (JD)	86.9%	92.0%	88.6%	88.4%	87.4%	87.4%	87.4%
Medicine (MD)	95.1%	91.1%	95.0%	95.7%	92.5%	92.5%	92.5%
Nursing (BSN)	95.8%	97.0%	96.4%	94.0%	92.0%	92.0%	92.0%
Pharmacy (PharmD)	94.4%	96.2%	96.8%	93.2%	88.2%	88.2%	88.2%
Physical Therapy (DPT)	100.0%	100.0%	95.1%	92.3%	95.6%	95.6%	95.6%
Social Work (MSW)	92.2%	94.5%	90.1%	87.0%	86.5%	86.5%	86.5%
First Time Exam Pass Rate							
² Dentistry (ADEX)	99.0%	99.0%	96.0%	99.0%	100.0%	100.0%	100.0%
² Law (Maryland Bar)	77.0%	80.0%	86.0%	84.0%	86.0%	86.0%	86.0%
Medicine (USMLE Step 2 CK)	99.0%	98.0%	100.0%	99.0%	100.0%	100.0%	100.0%
Nursing BSN (NCLEX)	89.0%	87.0%	87.0%	87.0%	79.0%	79.0%	79.0%
² Pharmacy (NAPLEX)	87.0%	87.0%	91.0%	87.0%	89.0%	89.0%	89.0%
² Physical Therapy (NPTE)	87.0%	85.0%	85.0%	89.0%	92.0%	92.0%	92.0%
² Social Work (LGSW)	90.0%	85.0%	82.0%	82.0%	82.0%	82.0%	82.0%
Professional Student Average Debt							
² Dentistry (DDS)	\$245,633	\$256,074	\$293,570	\$305,358	\$294,763	\$294,763	\$294,763
² Law Day and Evening (JD)	\$111,417	\$123,144	\$127,584	\$121,680	\$123,730	\$123,730	\$123,730
² Medicine (MD)	\$186,838	\$181,746	\$167,048	\$184,683	\$177,286	\$177,286	\$177,286
² Nursing (MS,CNL,DNP)	\$95,184	\$92,412	\$83,293	\$104,882	\$106,808	\$106,808	\$106,808
² Pharmacy (PharmD)	\$159,183	\$101,967	\$163,717	\$165,745	\$168,683	\$168,683	\$168,683
² Physical Therapy (DPT)	\$109,558	\$139,037	\$131,759	\$110,385	\$108,961	\$108,961	\$108,961
² Social Work (MSW)	\$65,749	\$39,031	\$62,479	\$58,655	\$59,782	\$59,782	\$59,782

USM - University of Maryland, Baltimore Campus

Obj. 2.4 Through fiscal year 2024, increase the enrollment of students educated entirely online compared to 2019 levels.

Obj. 2.5 Through fiscal year 2024, maintain high rates of graduate employment and educational satisfaction compared to 2019.

Performance Measures	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
Headcount enrollment of students educated entirely online	1,288	1,686	1,708	1,302	1,079	1,184	1,255
Employment rate of undergraduates	N/A	95%	N/A	N/A	100%	N/A	N/A
Graduates' satisfaction with education (Nursing)	N/A	88%	N/A	N/A	68%	N/A	N/A

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 2024, increase enrollments in joint professional programs and programs at regional education centers compared to 2019 levels.

Performance Measures	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
Enrollment – Fall Headcount							
Joint Professional Masters							
MS in Law (with UMCP)	28	15	13	15	15	25	25
Universities at Shady Grove							
Nursing	357	356	435	407	475	451	451
Social Work	155	171	179	156	174	150	150
Pharmacy	64	28	1	0	1	0	0
Other Programs	152	403	489	435	278	356	310
Total Shady Grove	728	958	1,104	998	928	957	911
Laurel College Center	0	0	0	0	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 2024, increase the Days of Service for UMB employees through UMB Supports Maryland Unites compared to the level reported for 2019.

Obj. 4.2 Through fiscal year 2024, 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 2019.

Performance Measures	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
Number of days in public service per full-time faculty member	9.4	9.5	9.0	10.2	10.2	10.2	10.2

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 2024, attain annual campaign goal of \$88.5 million a year.

Obj. 5.2 By fiscal year 2024, increase or maintain combined university endowments from all sources at a level at least equal to the 2019 level.

Performance Measures	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
Campaign giving, annual (millions)	\$76.8	\$79.3	\$95.7	\$103.3	\$80.7	\$80.0	\$80.0
Endowment, annual (millions)	\$448.4	\$474.6	\$583.1	\$613.6	\$607.5	\$650.0	\$695.6

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 2024, 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 2024, decrease or maintain annual operating expenditures per adjusted full-time equivalent student (FTES) to no more than the level reported for 2019.

Performance Measures	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
Annual cost savings as a percentage of actual budget	1%	1%	1%	2%	1%	1%	1%
Operating Expenditures per Adjusted FTES	\$70,433	\$77,041	\$98,352	\$104,221	\$104,864	\$104,864	\$104,864

USM Core Indicators

Performance Measures	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
Total enrollment (undergraduates)	909	878	898	930	978	980	981
Percent minority of all undergraduates	49%	52%	56%	58%	68%	N/A	N/A
Percent African-American of all undergraduates	19%	20%	24%	24%	32%	N/A	N/A
Total bachelor's degree recipients	438	420	415	410	429	446	458
Percent of replacement cost expended in operating and capital facilities renewal and renovation	1%	1%	1%	1%	2%	2%	2%
Applicants to undergraduate nursing programs	772	814	744	890	911	798	800
Qualified applicants to undergraduate nursing programs denied admission	43	49	23	0	42	26	25

NOTES

¹ 2023 data is not yet available.

² The most recent "actual" year data is an estimate.

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 8 percentage points in 2019 to at or below 6 percentage points in 2024.
- Obj. 1.2** Reduce the difference in six-year graduation rates between all students and Hispanic students from 6 percentage points in 2019 to 5 percentage points in 2024.
- Obj. 1.3** Create an ethnically and racially diverse community by achieving and maintaining a critical mass of at least 45 percent minority undergraduate students through increased recruitment and retention efforts of minority students between 2019 and 2024.
- Obj. 1.4** Maintain the second-year retention rate of all UMCP students at 95 percent in 2019 through 2024.

Performance Measures	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
Percentage point difference in graduation rates from UMCP between:							
African-American students and all students	8	6	3	5	6	6	6
Hispanic students and all students	6	6	6	2	4	5	5
Percentage of minority undergraduate students enrolled in UMCP	43.0%	43.6%	45.8%	47.0%	50.2%	50.0%	50.0%
Second-year freshman retention rate from UMCP: all students	95.2%	95.2%	95.4%	95.5%	94.8%	95.0%	95.5%
All minority students	95.7%	96.2%	95.9%	95.5%	94.9%	96.0%	96.0%
All African-American students	94.4%	95.7%	95.7%	94.1%	94.5%	95.0%	95.5%
All Hispanic students	92.7%	95.3%	93.1%	93.8%	92.8%	93.5%	94.0%

USM - University of Maryland, College Park Campus

- Obj. 1.5 Increase the six-year graduation rate for all UMCP students from 86 percent in 2019 to 88 percent by 2024.
- Obj. 1.6 Maintain the second-year retention rate of all UMCP minority students at 96 percent in 2019 through 2024.
- Obj. 1.7 Increase the six-year graduation rate for all UMCP minority students from 84 percent in 2019 to 86 percent by 2024.
- Obj. 1.8 Increase the second-year retention rate of UMCP African-American students from 94 percent in 2019 to 95 percent by 2024.
- Obj. 1.9 Increase the six-year graduation rate for UMCP African-American students from 78 percent in 2019 to 80 percent by 2024.
- Obj. 1.10 Increase the second-year retention rate of UMCP Hispanic students from 93 percent in 2019 to 94 percent by 2024.
- Obj. 1.11 Increase the six-year graduation rate for UMCP Hispanic students from 80 percent in 2019 to 82 percent by 2024.
- Obj. 1.12 Increase the percentage of transfer students who graduate at UMCP from 81 percent in 2019 to 84 percent by 2024.

Performance Measures	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
First-time freshman six-year graduation rate from UMCP: all students	86.2%	87.1%	87.0%	88.3%	89.0%	88.0%	88.0%
All minority students	83.7%	85.2%	85.8%	87.8%	87.5%	86.0%	86.0%
All African-American students	77.9%	81.3%	83.7%	82.9%	82.5%	82.0%	82.5%
All Hispanic students	80.2%	81.5%	81.4%	86.3%	84.8%	83.0%	83.5%
New full-time undergraduate transfer 4-year graduation rate from UMCP: all students from UMCP (or another public university in Maryland)	81.0%	81.0%	84.0%	84.0%	87.0%	84.0%	84.0%

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 2 percent between 2019 and 2024.
- Obj. 2.2 Increase the six-year graduation rate for first-time freshmen Pell grant recipients from 80 percent in 2019 to 83 percent in 2024.
- Obj. 2.3 Increase the six-year graduation rate for first-time freshmen subsidized loan recipients who did not receive a Pell grant from 84 percent in 2019 to 86 percent in 2024.

Performance Measures	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
Percentage of borrowers in the class who enter repayment on federal loans and default prior to the end of the following fiscal year	2.1%	2.3%	2.4%	1.8%	0.7%	2.0%	2.0%
Six-year graduation rate for first-time freshmen Pell grant recipients	80.1%	80.7%	81.9%	84.3%	81.8%	82.5%	83.0%
Six-year graduation rate for first-time freshmen subsidized loan recipients who did not receive a Pell grant	84.0%	84.8%	83.7%	86.0%	86.6%	86.0%	86.5%

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 for UMCP and UMB reported by the National Science Foundation (NSF) from \$1,016 million reported in fiscal year 2019 to \$1,187 million in fiscal year 2024.

Performance Measures	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
¹ Total R&D expenditures, as reported by NSF (\$ millions)	\$1,016	\$1,097	\$1,103	\$1,142	\$1,228	\$1,265	\$1,325

Goal 4. Expand our Maryland family of alumni and constituents to achieve a new level of engagement and support that is the hallmark of an outstanding research

Obj. 4.1 The total number of annual alumni donors to the University will increase from 20,737 in 2019 to 24,000 by 2024.

Obj. 4.2 Increase the total amount of philanthropic support raised by UMCP from \$200 million in 2019 to \$205 million by 2024.

Obj. 4.3 Increase the UMCP endowment market value from \$584 million in 2019 to \$650 million by 2024.

Performance Measures	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
Total number of annual alumni donors	\$ 20,737	\$ 19,074	\$ 20,825	\$ 21,454	\$ 19,709	\$ 21,000	\$ 22,000
Total amount of philanthropic support raised by UMCP (millions)	\$ 200	\$ 168	\$ 205	\$ 243	\$ 252	\$ 240	\$ 260
UMCP endowment market value (millions)	\$ 584	\$ 640	\$ 917	\$ 953	\$ 1,002	\$ 650	\$ 650

USM - University of Maryland, College Park Campus

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** Increase the number of UMCP degrees in STEM fields (science, technology, engineering, and math) from 4,812 in 2019 to 7,070 by 2024.
- Obj. 5.2** Maintain the number of UMCP teacher education program completers from 244 in 2019 to 250 or higher in 2024.
- Obj. 5.3** Increase and maintain the percentage of UMCP graduates who are employed one year after graduation, based on the Graduate Student Survey, to 73 percent by 2024.
- Obj. 5.4** Increase the percentage of UMCP graduates who started graduate school within one year of graduation, based on National Student Clearinghouse Data, to 19 percent by 2024.
- Obj. 5.5** Maintain the percentage of UMCP graduates who are employed in Maryland one year after graduation, based on the Graduate Student Survey, at 50 percent in 2024.

Performance Measures	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
Number of UMCP STEM field degrees	4,812	5,128	5,192	5,239	5,399	5,500	5,600
Number of UMCP teacher education completers (including undergraduate, master's, post-baccalaureate/non-degree)	244	238	256	252	235	251	246
Percent of bachelor's degree recipients who are employed one year after graduation, based on the Career Center's First Destination Survey	73%	78%	74%	71%	75%	73%	74%
Percent of bachelor's degree recipients who enroll in a graduate program within one year of graduation, based on data from the National Student Clearinghouse	19%	18%	20%	17%	15%	17%	19%
Percent of UMCP graduates who are employed in Maryland one year after graduation, based on the Graduate Student Survey	48%	45%	47%	50%	39%	50%	50%

NOTES

¹ Starting in 2020, this metric combines R&D expenditures from UMCP and University of Maryland Baltimore. Older data is from UMCP only.

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 three 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, Hagerstown, and Southern Maryland.
- 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.

Performance Measures	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
Total enrollment at USM's regional higher education centers	3,700	3,663	4,287	4,095	3,507	>3,300	>3,500
Number of Maryland community college transfers	12,256	11,676	11,167	10,809	9,927	9,115	>9,115

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	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
¹ Savings achieved through centrally-negotiated leveraged procurement of IT products and services (millions)	\$12.2	\$14.7	\$14.9	TBD	TBD	TBD	>\$17.0

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	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
Combined USMF and CTF risk-adjusted return versus return from selected 60/40 stock/bond portfolio (SBP)	6.8/7.0	0.9/5.3	27.2/22.2	2.1/-13.4	6.0/9.4	N/A	N/A
Private funds raised (millions)	\$332	\$319	\$397	\$431	\$411	≥\$382	≥\$382

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	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 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%	2%	4%	4%	2%	≥2.0%	≥2.0%
Capital and operating funds budgeted for facilities renovation and renewal as percentage of replacement value	N/A	2.0%	2.8%	3.3%	4.0%	≥2.0%	≥2.0%
² Percent of minorities in professional and executive positions within the USM Office	36%	36%	37%	N/A	N/A	36%	36%

NOTES

¹ FY 2022 through 2024 data are currently unavailable and will be included in the next report.

² The total number of employees at USMO in FY 2022 fell below the minimum required for submission under the EEO-1 Data Collection.

Accountability and Implementation Board

MISSION

The Accountability and Implementation Board (AIB) oversees implementation of the Blueprint for Maryland's Future to achieve the Blueprint's outcomes. The Board is to evaluate the data submitted to it by units of government responsible for implementing any part of the Blueprint for Maryland's Future, assess the effectiveness of the Blueprint implementation, hold State and local governments accountable, and evaluate whether the Blueprint's outcomes are being achieved with fidelity.

VISION

The Accountability and Implementation Board will guide, support, and monitor successful implementation of the Blueprint to achieve the goals of the Blueprint for Maryland's Future.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Oversee successful implementation of the Blueprint for Maryland's Future.

Obj. 1.1 Monitor implementation of each of its five pillars: Early Childhood Education; High-Quality and Diverse Teachers and Leaders; College and Career Readiness (CCR); More Resources for Students to be Successful; and Governance and Accountability.

Performance Measures	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
¹ TBD	N/A	N/A	N/A	N/A	N/A	N/A	N/A

Goal 2. Support implementation of the Blueprint for Maryland's Future.

Obj. 2.1 Support development and implementation of Blueprint Implementation Plans by State and local governments in a transparent and timely manner.

Performance Measures	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
Proportion of implementation plans reviewed and feedback provided within 3 months of initial submission	N/A	N/A	N/A	N/A	86%	100%	100%
Proportion of LEA plans approved or disapproved (including any revisions) within 1 month of receiving the Maryland State Department of Education's (MSDE) recommendation	N/A	N/A	N/A	N/A	N/A	100%	100%
Proportion of State agency plans approved or disapproved within 1 month of submission (including any revisions)	N/A	N/A	N/A	N/A	N/A	100%	100%
Number of technical assistance sessions provided to State agencies/entities and local government entities, excluding Local Education Agencies (LEAs)	N/A	N/A	N/A	N/A	8	10	10
² Number of technical assistance sessions provided to LEAs	N/A	N/A	N/A	N/A	44	45	45
Number of collaborative partnerships between AIB and State and local entities	N/A	N/A	N/A	N/A	N/A	67	107

Accountability and Implementation Board

Obj. 2.2 Provide information on the AIB and Blueprint implementation progress in a transparent and timely manner.

Performance Measures	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
Percentage of notices for regularly scheduled AIB meetings provided at least 7 days in advance of a meeting on the AIB website	N/A	N/A	N/A	N/A	100%	100%	100%
Percentage of agendas for regularly scheduled AIB meetings posted at least 24 hours in advance of an AIB meeting on the AIB website	N/A	N/A	N/A	N/A	N/A	90%	100%
Percentage of public AIB Meetings that are livestreamed	N/A	N/A	N/A	N/A	100%	100%	100%
Percentage of livestream recordings and meeting materials posted to the AIB website within 10 days of a public AIB meeting	N/A	N/A	N/A	N/A	100%	100%	100%
Number of metrics on Blueprint implementation progress posted on the AIB website	N/A	N/A	N/A	N/A	N/A	5	15
Number of public outreach sessions held	N/A	N/A	N/A	N/A	22	24	30

NOTES

¹ The Board is convening working groups to help develop specific metrics and targets to measure Blueprint implementation progress; therefore, some performance measures are currently under development and are unavailable at this time.

² Data includes joint technical assistance sessions with MSDE.

Interagency Commission on School Construction

MISSION

The mission of the Interagency Commission on School Construction (IAC) is to achieve a safe, healthy, and educationally sufficient learning environment for every child attending a public school in Maryland.

VISION

A fiscally sustainable statewide portfolio of statewide K-12 school facilities that will remain educationally sufficient for current and future generations of students and teachers.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. The 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	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
Statewide average age of square footage (years)	30	30	30	31	31	31	31
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 an improved deviation from the average age in the subject year than the deviation of age recorded for fiscal year 2005 (baseline year)	3	4	2	3	2	N/A	N/A

Obj. 1.2 Each fiscal year, conduct a facility condition assessment of approximately 345 schools, so that each school's condition assessment is not older than four years.

Performance Measures	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
¹ Number of schools assessed	N/A	N/A	N/A	1,383	392	659	326

Obj. 1.3 Each fiscal year, achieve a reduction in the statewide average Facility Condition Index (FCI).

Performance Measures	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
Statewide Average FCI	N/A	N/A	N/A	47%	48%	N/A	N/A

Interagency Commission on School Construction

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

Obj. 2.1 Each fiscal year, maintain or increase the statewide average overall maintenance-effectiveness score until each LEA's maintenance-effectiveness score is at least 70 percent.

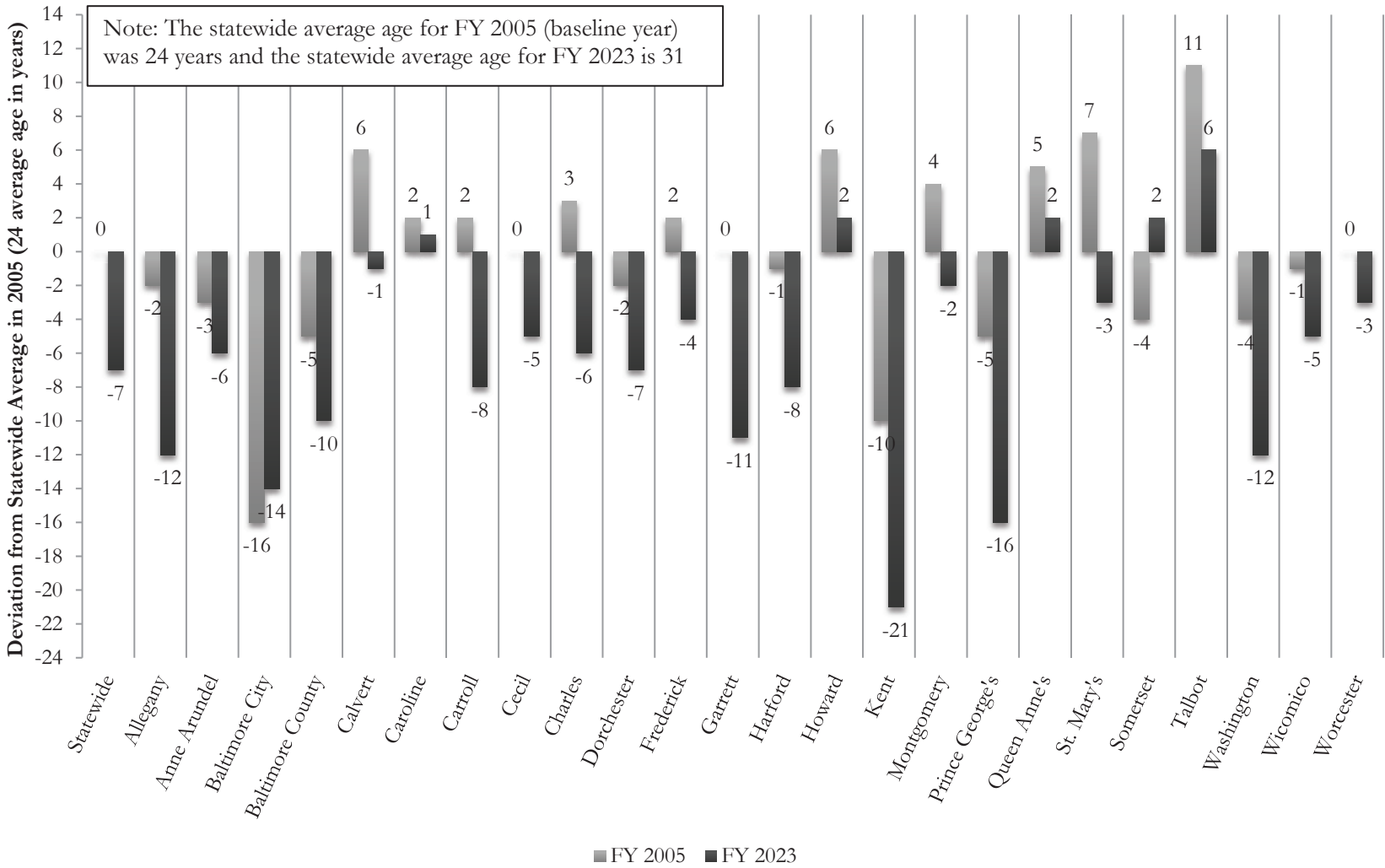
Performance Measures	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
Total number of schools surveyed in the current fiscal year	N/A	N/A	268	265	172	145	145
Percentage of LEAs receiving a 3-year rolling average overall maintenance-effectiveness score of 70 percent or above	N/A	N/A	N/A	N/A	75%	75%	75%
Percentage of LEAs receiving a 3-year rolling average overall maintenance-effectiveness score below 70 percent	N/A	N/A	N/A	N/A	25%	25%	25%

NOTES

¹ 2022 Actual reflects baseline data collected during the initial statewide assessment.

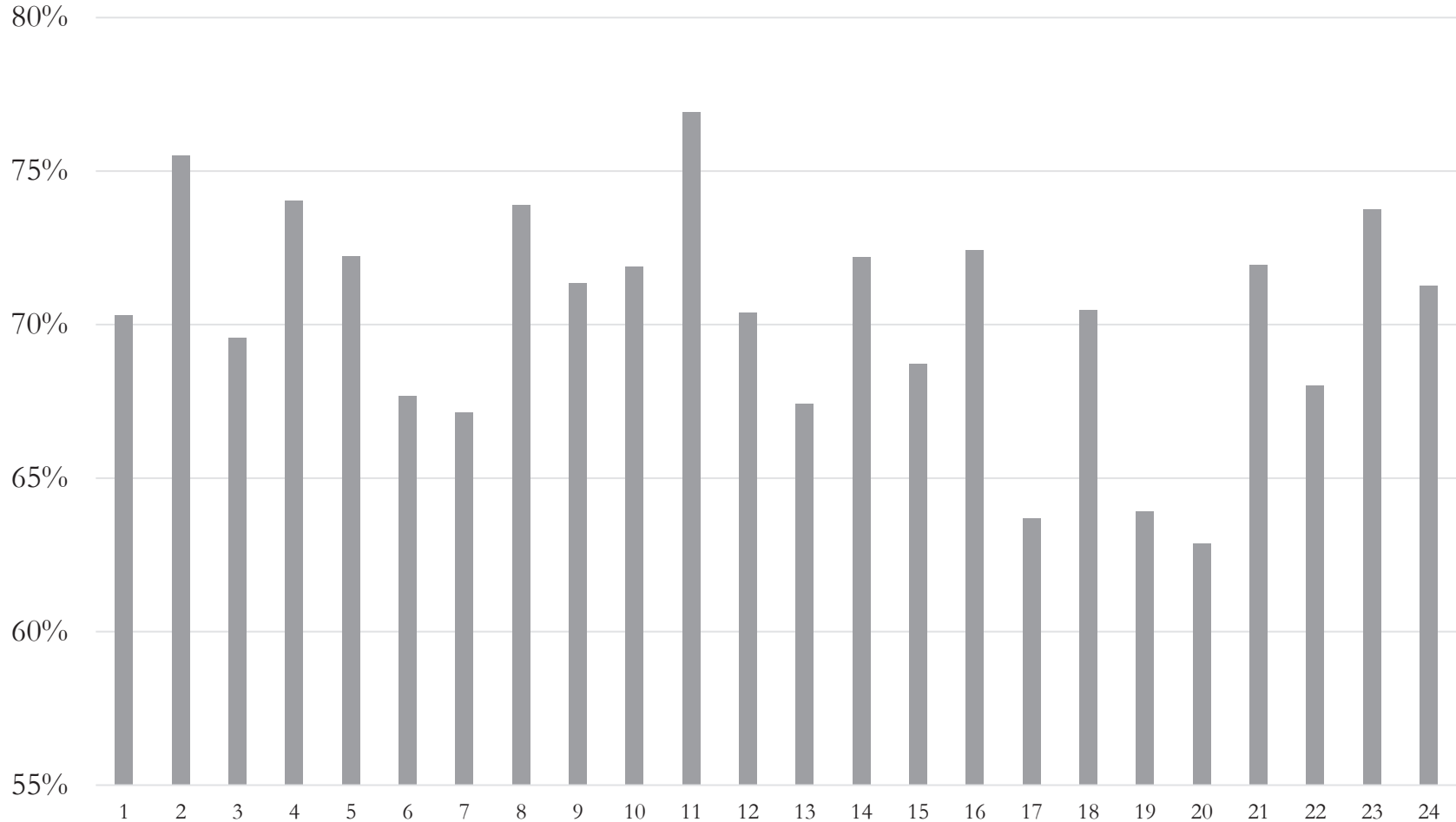
Interagency Commission on School Construction

FY 2023 LEA Deviation from Statewide Average Age of Square Footage Compared to Deviation of the Statewide Average in Baseline Year of FY 2005



Interagency Commission on School Construction

Maintenance Effectiveness Assessment (MEA) Average Overall Rating by LEA
Fiscal Year 2023



Maryland Center for School Safety

MISSION

To promote and enhance safer school communities.

VISION

Safe schools: inclusive educational environments free from fear, harm, trauma, and unnecessary 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 Provide training opportunities for local school systems to maintain and strengthen their abilities to enhance school safety.

Performance Measures	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
Number of school safety courses hosted	N/A	23	77	134	111	107	117
Number of participants attending hosted school safety training	N/A	2,802	3,950	4,250	5,266	4,489	4,668

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

Performance Measures	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
Average number of monthly unique website visitors	720	1,179	1,260	1,771	2,674	1,902	2,116
Number of total followers for all social media platforms	1,090	2,200	2,723	3,362	4,237	3,441	3,680
Total social media engagements for all platforms	15,359	15,241	16,992	26,862	56,922	33,592	39,125

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

Performance Measures	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
Number of bus safety outreach activities	4	6	0	4	5	3	4
Number of violations of school bus stop arms (MSDE)	3,194	N/A	N/A	3,008	2,436	2,722	2,722

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

Performance Measures	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.	2025 Est.
Number of public schools (MSDE)	1,414	1,428	1,449	1,427	1,421	1,432	1,427
Number of public schools with assigned SRO	194	295	328	291	273	297	287

Maryland Center for School Safety

Obj. 1.5 Engage more students, parents, and community members with the Safe Schools Maryland Tip Line.

Performance Measures	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
Percentage of public, private, and non-public schools in the State of Maryland that are members of the Safe Schools Maryland Tip Line	N/A	86%	87%	83%	89%	86%	88%
Total number of tips received through the Safe Schools Maryland Tip Line	N/A	432	148	768	927	848	887
Closure rate of tips received through the School Safety Maryland Tipline	N/A	N/A	73%	83%	86%	85%	85%
Number of School Safety Maryland Tipline outreach activities	N/A	N/A	24	47	106	52	68

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	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
Maryland HS Diploma graduates	18	33	17	18	20	16	15
Percentage of graduates earning a Maryland HS diploma to attend college	89%	85%	57%	100%	100%	100%	100%
Maryland Certificate of Program Completion students	15	2	7	2	1	4	5
Percent of Certificate students to go to work or training program	67%	100%	47%	100%	100%	100%	100%
¹ Language and Literacy (Demonstrating Kindergarten Readiness)	14%	9%	N/A	10%	5%	45%	45%
Mathematics (Demonstrating Kindergarten Readiness)	43%	13%	N/A	15%	27%	45%	45%
Social Foundations (Demonstrating Kindergarten Readiness)	19%	9%	N/A	10%	5%	45%	45%
Physical Well-Being and Motor Development (Demonstrating Kindergarten Readiness)	45%	26%	N/A	15%	27%	45%	45%

NOTES

¹ Students without audiological access do not receive a score on the Language and Literacy Component of the KRA.

Maryland State Department of Education

MISSION

The Maryland State Department of Education will ensure a rigorous and world-class educational experience for every Maryland student, in every neighborhood, that prepares each to be college and career ready, through strategic direction and leadership, policy making and resource allocation, and engagement and advocacy.

VISION

The Maryland State Department of Education is a system of world-class schools where students acquire the knowledge and skills necessary for success in college, career, and life.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Achievement will improve for each student.

Obj. 1.1 The percentage of students that score as Proficient or Distinguished Learners in English/Language Arts and Mathematics on State Assessments will increase each year.

Performance Measures	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
English/Language Arts - Level 3 (Proficient Learner) or Level 4 (Distinguished Learner)							
¹ Grade 3	N/A	N/A	N/A	45.8%	48.0%	49.5%	50.2%
¹ Grade 4	N/A	N/A	N/A	46.3%	48.7%	50.2%	51.0%
¹ Grade 5	N/A	N/A	N/A	41.2%	41.8%	42.3%	42.5%
¹ Grade 6	N/A	N/A	N/A	44.3%	48.1%	50.7%	51.9%
¹ Grade 7	N/A	N/A	N/A	43.2%	47.2%	49.8%	51.1%
¹ Grade 8	N/A	N/A	N/A	42.7%	46.8%	49.6%	51.0%
¹ Grade 10	N/A	N/A	N/A	53.4%	53.5%	53.6%	53.7%
Mathematics - Level 3 (Proficient Learner) or Level 4 (Distinguished Learner)							
¹ Grade 3	N/A	N/A	N/A	36.7%	40.3%	41.7%	42.1%
¹ Grade 4	N/A	N/A	N/A	28.2%	32.2%	33.9%	34.4%
¹ Grade 5	N/A	N/A	N/A	24.6%	27.4%	28.6%	28.9%
¹ Grade 6	N/A	N/A	N/A	18.2%	18.9%	19.2%	19.3%
¹ Grade 7	N/A	N/A	N/A	12.5%	14.7%	15.5%	15.8%
¹ Grade 8	N/A	N/A	N/A	6.9%	7.5%	7.8%	7.8%
¹ Algebra I	N/A	N/A	N/A	14.4%	17.2%	18.3%	18.7%

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	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
³ Advanced Placement (AP) – Public school participants	57,555	56,160	48,314	51,523	N/A	N/A	N/A
³ AP Exams – Receiving grade 3, 4 or 5	71,555	71,512	51,769	60,146	N/A	N/A	N/A
³ Graduates meeting USM Entrance Requirements	51%	58%	59%	56%	N/A	N/A	N/A
^{2,3} Percentage of graduates who are Career Technology Education (CTE) completers	23.9%	22.8%	23.9%	N/A	N/A	N/A	N/A
^{2,3} Percentage of graduates who participated in Dual Enrollment Opportunities	15.9%	19.9%	21.5%	N/A	N/A	N/A	N/A

Obj. 1.3 The percentage of children entering kindergarten ready to learn will increase each year.

Performance Measures	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
Enrollment in: Prekindergarten	30,950	32,203	23,616	27,767	30,718	32,700	33,750
3-year-olds in full-day	884	359	777	624	1,346	1,386	1,428
3-year-olds in half-day	3,114	3,749	2,718	2,939	3,738	3,850	3,966
4-year-olds in full-day	8,713	14,906	13,209	15,150	19,821	20,416	21,029
4-year-olds in half-day	17,946	12,835	7,201	8,719	6,622	6,821	7,026
Kindergarten	63,778	65,087	58,391	61,671	60,986	61,500	62,000
Maryland Infants and Toddlers Program	19,214	19,694	17,760	18,313	20,391	21,003	21,633
Preschool Special Education	14,645	15,526	11,955	9,160	9,416	9,698	9,989
Head Start	9,491	7,440	7,522	7,885	7,589	7,599	7,609
Number of Judith P. Hoyer Enhancement Centers (Judy Centers)	54	53	60	76	83	84	93
Number of Family Support (Patty) Centers	17	17	19	18	35	38	41
Capacity of child care providers	217,187	216,771	206,201	204,839	203,934	206,596	290,292
Number of children served by Child Care Scholarship Program	26,133	27,782	25,323	23,193	25,832	27,462	29,195
Percentage of regulated providers enrolling children eligible for child care subsidy	30.5%	33.7%	29.1%	33.6%	39.0%	43.1%	47.6%

Maryland State Department of Education

Performance Measures (Cont.)	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
Percentage of children entering Kindergarten demonstrating readiness	47.2%	46.7%	N/A	39.56%	41.64%	20.42%	20.87%
Special Education	18.5%	18.6%	N/A	16.58%	16.90%	17.50%	18.00%
EL (English Learners)	22.4%	17.8%	N/A	9.82%	10.20%	10.50%	10.80%
Direct Certified	33.4%	33.7%	N/A	23.01%	29.40%	32.40%	34.40%
³ Percentage of income-eligible families receiving child care scholarships	23.7%	25.6%	22.6%	17.6%	N/A	N/A	N/A
Percent of child care providers participating in the teacher credentialing program	32.0%	43.0%	25.3%	28.2%	17.2%	17.5%	17.8%
Percentage of child care facilities in compliance with critical health and safety standards	93.1%	91.1%	95.4%	97.8%	86.9%	88.0%	89.0%
Number of early childhood programs participating in MD EXCELS	4,576	4,892	4,910	4,824	4,727	4,994	5,232
Number of early childhood programs published in MD EXCELS	4,092	4,309	4,483	4,237	4,257	4,495	4,709
⁴ Number of Fast-Track (presumptive eligibility child care scholarship (CCS) applications received	N/A	N/A	N/A	N/A	11,148	33,112	33,112
⁴ Number of Full Fast-Track (presumptive eligibility child care scholarship (CCS) applications received	N/A	N/A	N/A	N/A	7,865	23,361	23,361
⁴ The average length of time that a Fast-Track (presumptive eligibility) CCS application is processed for a family applying for a child care scholarship	N/A	N/A	N/A	N/A	3.2	3.3	3.3
⁴ The average length of time before an eligibility determination is made after receipt of a presumptive CCS application (in business days)	N/A	N/A	N/A	N/A	3.2	3.3	3.3
⁴ Percentage of CCS applications that receive a determination for presumptive eligibility within 3 Business days	N/A	N/A	N/A	N/A	68%	62%	62%
The average number of days it takes to transfer eligible payments payment processing files to the Comptroller's Office after the completion of Advance Payment Processing	2.5	2.5	2.5	2.5	2.5	2.5	2.5
Percentage of eligible payment processing files that are transferred, bi-monthly, to the Comptroller's Office within 10 days	100%	100%	100%	100%	100%	100%	100%

Maryland State Department of Education

Obj. 1.4 The four-year cohort graduation rate will increase each year.

Performance Measures	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
³ Percent of high school dropouts (Cohort Rate)	8.42%	8.25%	7.36%	8.54%	N/A	N/A	N/A
³ Four-Year High School graduation rate (Cohort Rate)	86.86%	86.75%	87.20%	86.29%	N/A	N/A	N/A
^{2,3} Five-Year High School graduation rate (Cohort Rate)	88.88%	88.26%	89.02%	N/A	N/A	N/A	N/A

Obj. 1.5 More than 98 percent of Autism Waiver participants will remain in the home and community.

Performance Measures	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
Number of Autism Waiver participants	1,175	1,211	1,340	1,504	1,710	2,950	2,950
Number of Autism Waiver participant families who requested an "out of home and community" placement	0	0	0	0	0	0	0
Percentage of Autism Waiver participant families who requested an "out of home and community" placement	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Number of Autism Waiver participants living in the home and community	1,175	1,211	1,340	1,504	1,710	2,950	2,950
Number of Students on Autism Waiver Wait List	5,621	5,843	5,992	6,274	6,704	3,751	4,979

Goal 2. Maryland's educator workforce will be highly-qualified and diverse.

Obj. 2.1 The percentage of inexperienced/Year One teachers teaching in high poverty schools will decrease each year.

Performance Measures	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
Number of inexperienced/Year One teachers teaching in the State	3,437	3,708	3,110	3,591	4,017	4,050	4,070
³ Percentage of inexperienced/Year One teachers teaching in elementary schools in the high poverty quartile	7.1%	8.9%	8.2%	7.5%	N/A	N/A	N/A
³ Percentage of inexperienced/Year One teachers teaching in secondary schools in the high poverty quartile	7.1%	9.5%	7.9%	7.7%	N/A	N/A	N/A
⁵ Number of teachers with National Board for Professional Teaching Standards Certification	3,322	3,403	3,466	N/A	1,581	2,300	3,700

Maryland State Department of Education

Obj. 2.2 At least 90% of public school teachers in Maryland will be retained as teachers in the state each year.

Performance Measures	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
Percentage of public school teachers from 3 years prior who are still a Maryland public school teacher	N/A	N/A	N/A	N/A	75.50%	76.50%	77.50%
Percentage of teachers of color:							
Percentage of Asian teachers	N/A	N/A	N/A	N/A	80.70%	81.00%	81.30%
Percentage of Black/African-American teachers	N/A	N/A	N/A	N/A	68.70%	69.70%	70.70%
Percentage of Hispanic/Latino teachers	N/A	N/A	N/A	N/A	74.00%	75.00%	76.00%
Percentage of new (Year One) teachers of color:							
Percentage of new (Year One) Asian teachers	N/A	N/A	N/A	N/A	3.90%	4.50%	5.00%
Percentage of new (Year One) Black/African-American teachers	N/A	N/A	N/A	N/A	28.20%	29.00%	30.00%
Percentage of new (Year One) Hispanic/Latino teachers	N/A	N/A	N/A	N/A	7.80%	8.50%	9.00%

Goal 3. The Division of Rehabilitation Services (DORS) will promote the transitioning of students with disabilities into the workforce or post-secondary training as well as the employment, economic self-sufficiency, and independent living of adults with disabilities through DORS' vocational rehabilitation and disability determination programs.

Obj. 3.1 By June 30, 2025, DORS will help 1,391 people with disabilities obtain competitive integrated employment and provide Pre-Employment Transitioning Services to 7,000 students with disabilities.

Performance Measures	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
³ Number of eligibility decisions	8,700	7,978	5,011	6,063	N/A	N/A	N/A
³ Number who achieve an employment outcome	1,199	1,214	925	978	N/A	N/A	N/A
³ Percentage who are employed during the 2nd quarter after program exit	43%	44%	40%	39%	N/A	N/A	N/A
³ Percentage who are employed during the 4th quarter after program exit	0	39%	34%	40%	N/A	N/A	N/A
³ Number of Students Receiving Pre-Employment Transitioning Services (Pre-ETS)	5,071	6,323	6,672	7,051	N/A	N/A	N/A

Maryland State Department of Education

Goal 4. The self-sufficiency of people with disabilities will be maximized through DORS' disability determination program.

Obj. 4.1 By September 30, 2025, the Maryland Disability Determination Services (DDS) will adjudicate annually 68,000 claims for Social Security Disability Insurance (SSDI/Title II) and Supplemental Security Income (SSI/Title XVI).

Performance Measures	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
^{2,3} Claims cleared accurately	61,286	49,029	46,954	N/A	N/A	N/A	N/A
^{2,3} Title II mean processing time (days)	103.7	103.7	166.9	N/A	N/A	N/A	N/A
^{2,3} Title XVI mean processing time (days)	108.6	113.2	173.0	N/A	N/A	N/A	N/A
^{2,3} Net accuracy rate	96.0%	97.1%	94.6%	N/A	N/A	N/A	N/A

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	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
² Percentage of Customer Service survey respondents who indicate that, overall, they are very satisfied, somewhat satisfied or neutral	87.0%	91.8%	90.3%	N/A	82.80%	85.00%	87.00%

NOTES

¹ 2019 Assessments were based on a five-level grading system. No assessment scores in spring 2020. Assessments in 2021 were moved from the spring to the fall, were based on a three-level grading system, and are provided in a separate sheet. Beginning with the 2022 assessments, students are evaluated on a four-level grading system.

² 2022 data unavailable at time of publication.

³ 2023 data unavailable at time of publication.

⁴ Presumptive eligibility began this calendar year and data are available only from 2/6/23 through 10/23/23.

⁵ Updated data source in 2023.

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	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
Number of participants	398	382	209	373	350	220	220
Number of training hours	53,194	49,375	19,096	44,297	46,761	45,540	45,540
Percent of participants achieving independent living goals	93%	92%	91%	91%	92%	90%	90%
Consumer satisfaction	96%	95%	95%	93%	93%	90%	90%

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

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

Performance Measures	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
Number of graduations and completions in the Comprehensive Orientation, Rehabilitation, and Empowerment (CORE) program	11	8	6	7	18	13	13
Number of program alumni (previous 5 years) gaining employment or higher education during current fiscal year	20	19	14	24	21	15	15
CORE consumer satisfaction	92%	95%	95%	95%	94%	90%	90%

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	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
Number of new dashboards and other data analyses and summaries added to the website	53	61	61	79	109	85	85
Number of page views on the MLDS Center website	33,479	23,805	27,561	31,651	40,798	45,000	50,000
Number of seminars conducted on the use and analysis of longitudinal data	56	24	20	35	41	35	35

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	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
¹ Number of times MLDS Center data are cited	2	3	2	6	64	65	70
Number of reports that are published in scholarly journals annually	1	4	1	5	5	7	10

Maryland Longitudinal Data System Center

Obj. 2.2 Seek opportunities to expand the scope of research and analysis of critical Maryland policy questions through competitive external funding and by providing secure staff access to external researchers working on projects at no cost to the Center.

Performance Measures	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
Number of external funding opportunities applied for or supported each year	N/A	6	10	7	9	12	15
Dollar value of external funding applied for or supported each year (in thousands)	N/A	\$4,239	\$12,400	\$7,400	\$4,600	\$5,000	\$6,000
Number of grants awarded each year for projects applied for or supported by the Center	N/A	3	4	2	7	9	11
Dollar value of grants awarded each year for projects applied for or supported by the Center (in thousands)	N/A	\$1,037	\$2,600	\$3,310	\$2,800	\$3,500	\$4,000
Number of external researchers provided secure staff access to conduct research at no cost to the Center	N/A	9	16	15	28	30	30

NOTES

¹ Starting FY 2023, the Center began using Google Scholar Search to find citations, resulting in more citations being identified.

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 Early Childhood through grade 12 students will improve individual literacy skills.
- Obj. 1.2** All students will acquire and demonstrate progress in independent daily living skills.
- Obj. 1.3** All transition-age students will demonstrate progress in transition activities.

Performance Measures	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
Percent of students who have a documented communication system	N/A	N/A	N/A	N/A	N/A	40%	45%
Percent of students who improve literacy skills as measured by IEP goal attainment (fluency, comprehension, writing, etc.)	N/A	N/A	N/A	N/A	N/A	50%	60%
Percent of students who demonstrate improved performance in transition activities as measured by IEP progress reports	N/A	N/A	N/A	N/A	N/A	60%	65%
Percent of students who demonstrate progress in independent living skills as measured by IEP goal attainment	N/A	N/A	N/A	N/A	N/A	50%	60%
Percent of preschool/K/daycare program demonstrating annual progress in the area of social foundations as evidenced by improved ratings in the ELA system for at least 4 out of 5 skills, knowledge, or behavior (SKBs)	N/A	N/A	N/A	N/A	N/A	20%	25%

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	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 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%
School-age enrollment headcount	212	227	230	224	220	220	220
Early intervention enrollment headcount	152	153	140	135	117	120	125
Outreach enrollment headcount	452	438	412	168	365	365	365

Maryland School for the Blind

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	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
Number of professionals trained	123	548	583	581	200	215	225
Level of satisfaction with training at 85 percent or higher	93%	90%	92%	93%	95%	96%	97%

Office of the Inspector General for Education

MISSION

The mission of the Office of the Inspector General for Education (OIGE) is to prevent and detect fraud, waste and abuse, and mismanagement within the twenty-four local school systems (LSS), the County Boards of Education (BOE), the Maryland State Department of Education (MSDE), the Interagency Commission on School Construction (IAC), and nonpublic schools that receive State funds.

VISION

To strive for continual improvement in educational programs, operations, and management by proactively seeking new ways to prevent and deter education fraud, waste and abuse, and mismanagement.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. To thoroughly and knowledgeably evaluate, investigate, and where appropriate, refer for prosecution matters identified by the Office of the Inspector General for Education, including but not limited to allegations of fraud, waste and abuse, and mismanagement, as well as serious administrative misconduct, in order to facilitate successful actions that maximize recovery of State resources and deter future wrongdoing.

Obj. 1.1 Identify, evaluate and, where appropriate refer allegations of fraud, waste and abuse, and mismanagement related to the mission of the Office of the Inspector General for Education.

Performance Measures	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
Number of complaints received	N/A	40	136	122	200	240	265
Number of investigations opened	N/A	8	17	22	15	18	20
Number of complaints closed	N/A	32	113	110	188	225	240
Complaint closure rate	N/A	80%	83%	90%	94%	94%	91%
Number of investigations closed	N/A	3	5	10	9	10	12
Investigation closure rate	N/A	38%	29%	45%	60%	56%	60%

Obj. 1.2 Conduct investigative audits focusing on areas most vulnerable to fraud, waste and abuse, and mismanagement within the County Boards of Education, the MSDE, the IAC, and the twenty-four local school systems throughout the State of Maryland.

Performance Measures	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
Number of investigative audits opened	N/A	N/A	2	10	6	6	7
Number of investigative audits closed	N/A	N/A	2	8	4	4	4
Investigative audits closure rate	N/A	N/A	N/A	N/A	100%	80%	86%

Maryland Commission on African American History and Culture

MISSION

The Maryland Commission on African American History and Culture (MCAAHC) is committed to discovering, documenting, preserving, collecting, and promoting Maryland's African American heritage. The Commission also provides technical assistance to institutions and groups with similar objectives. Through the accomplishment of this mission, the MCAAHC seeks to educate Maryland citizens and visitors to our state about the significance of the African American experience in Maryland.

VISION

As the Nation's first and premier state ethnic commission, we aim to advance the accessibility of African American heritage preservation in Maryland for current and future generations.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Increase the accessibility and visibility of the Banneker-Douglass Museum (BDM) and the Commission to online and in-person audiences.

Obj. 1.1 Provide in-person and virtual Museum and Commission-related public programs.

Performance Measures	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
¹ Visitors to the Banneker-Douglass Museum	9,106	55,656	51,605	4,868	7,392	8,800	9,700
² Visitors to Banneker-Douglass Museum Website	N/A	N/A	N/A	14,211	20,976	22,050	23,125
² Visitors to the MCAAHC Website	N/A	N/A	N/A	4,070	4,952	5,200	5,460
² Social Media Engagement (Facebook)	N/A	N/A	N/A	111,084	106,052	111,355	116,922
² Social Media Engagement (Instagram)	N/A	N/A	N/A	20,305	8,500	8,925	9,371
² Social Media Engagement (LinkedIn)	N/A	N/A	N/A	59	216	227	238
² YouTube Views	N/A	N/A	N/A	3,779	1,996	2,096	2,201
Number of festivals, meetings, and similar events attended by Commissioners	195	465	283	134	276	480	700

NOTES

¹ Starting in FY 2020, the visitors to the BDM measure was expanded to include online metrics. Starting in FY 2022, visitors are separated between in-person visitors and various online platforms. Prior to FY 2022, data was included in the MFR for the Governor's Office on Community Initiatives.

² Prior to FY 2022, data was included in the MFR for the Governor's Office on Community Initiatives.

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	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
Number of members	58,908	62,800	69,886	67,950	66,465	68,000	70,375
Member contributions (millions)	\$6.9	\$7.4	\$8.1	\$8.2	\$8.1	\$8.6	\$8.5
Total special and federal funds (millions)	\$21.50	\$22.14	\$18.32	\$19.39	\$21.38	\$21.51	\$22.94

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	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
Total number of MPT original programs produced	280	259	207	225	225	240	261
Total hours of MPT original programming produced	144.0	134.0	111.5	100.9	117.5	124.2	138.7
Total viewers 2+ years of age (in thousands)	1,100	1,523	1,601	1,246	1,268	1,200	1,300
Total number of non-scheduled interruptions	3	6	2	3	-	3	3

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

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

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

Performance Measures	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
Number of childcare and pre-K-12 educators who have attended professional development trainings	N/A	N/A	740	995	1,016	1,050	1,100

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	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
Collections material (measured in cubic feet)	396,513	398,127	400,610	404,872	410,749	415,749	420,749
Electronic data managed (gigabytes)	161,095	161,568	161,724	167,936	178,176	184,136	192,290
Database records managed (millions)	24,324	19,746	22,893	22,533	24,486	26,366	27,664

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 eight percent over the prior year.

Performance Measures	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
Total materials provided to searchroom patrons; phone, email and mail requests; and interagency requests	60,112	54,153	52,034	58,049	65,994	65,000	65,000
Data transferred via web (gigabytes)	141,439	133,311	63,060	85,837	90,073	95,016	100,231

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	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
Files and graphics created, maintained, compiled, edited, posted, accessioned, and scanned	19,460	20,478	22,893	23,184	23,827	25,018	26,268

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	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
Number of public programs offered	137	106	56	114	123	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	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
Objects in State-owned art collection	3,533	3,536	3,541	3,554	3,572	3,605	6,315
Number of items on public display in State-owned art collection	1,339	1,341	1,348	1,281	1,335	1,348	1,315

Maryland State Library Agency

MISSION

The mission of the Maryland State Library Agency (MSLA) 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	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
Number of library materials (digital and physical) owned by MD Public Libraries	17,960,695	17,940,964	19,573,242	18,570,129	17,617,058	16,872,754	17,099,718
Number of digital materials owned	2,434,774	3,125,275	3,514,590	3,747,248	3,346,638	4,009,775	4,672,911
Number of library materials (digital and physical) accessed	66,887,132	66,810,856	57,301,080	46,686,273	57,186,375	59,236,507	61,286,638
Number of digital materials accessed	16,506,162	17,640,434	21,676,322	23,152,915	21,323,271	24,496,174	28,141,204
Number of early literacy programs for children under 5	35,254	37,192	27,557	4,829	13,793	15,200	16,750
Attendance at early literacy programs for children under 5	950,267	994,634	751,680	178,928	338,259	371,679	408,401
Number of library programs	92,393	100,403	76,369	22,897	41,402	44,561	47,961
Attendance at library programs	2,451,554	2,596,482	1,959,959	606,569	1,004,307	1,097,708	1,199,794

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

Performance Measures	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
Number of materials available through LBDP	299,797	394,957	434,144	563,554	679,622	685,301	739,691
Number of LBDP programs	93	94	111	144	373	375	380
Number of LBDP materials checked out	227,079	224,794	220,439	302,945	397,777	517,110	672,243
Number of individuals engaged in LBDP programs	6,167	3,488	1,054	813	2,045	2,050	2,055
Number of LBDP patrons served	9,872	8,745	8,394	10,339	12,988	16,170	20,132
Increase in customer access to LBDP materials	13%	-1%	-2%	37%	31%	30%	30%
Number of textbook chapters completed for students through the Maryland Accessible Textbook (MAT) Program	8,618	6,169	3,538	3,570	1,325	1,340	1,355
Number of students served through the MAT Program	66	47	52	72	101	110	120

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	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
Procurement contracts submitted for approval	689	660	786	758	685	700	700
Contract modifications submitted for approval	194	160	203	212	193	200	200
Renewal options submitted for approval	0	0	0	0	75	75	75
Procurement contracts approved	662	631	764	732	661	680	680
Contract modifications approved	182	147	195	201	183	190	190
Renewal options approved	0	0	0	0	72	70	70
Procurement contracts disapproved or deferred	2	29	5	1	23	20	20
Contract modifications disapproved or deferred	0	13	1	1	10	10	10
Renewal options disapproved or deferred	0	0	0	0	3	5	5
Total dollar value of approved contracts (billions)	\$4.44	\$4.36	\$4.40	\$4.87	\$3.98	\$4.60	\$4.60
Total dollar value of approved contract modifications (billions)	\$0.80	\$1.42	\$1.20	\$1.92	\$1.53	\$1.80	\$1.80
Total dollar value of approved contract renewals (options) (billions)	N/A	N/A	\$0.37	\$4.86	\$0.59	\$2.00	\$2.00
Contracts approved by procurement method:							
Competitive sealed bid	218	197	151	191	189	190	190
Competitive sealed proposals	105	78	73	97	90	90	90
Single bid/proposal received	13	30	48	57	74	70	70
Sole source	122	95	126	179	105	130	130
Emergency or expedited	63	78	210	104	55	70	70
Other	114	183	204	161	222	200	200

Board of Public Works

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

Performance Measures	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
Approved contracts with zero percent MBE participation	411	443	464	457	390	400	400
Approved contracts with MBE participation between 1 and 10 percent	70	73	47	48	40	50	50
Approved contracts with MBE participation from 10 to 29 percent	107	150	113	139	152	150	150
Approved contracts with MBE participation greater than 29 percent	86	70	79	83	78	80	80

Goal 3. Ensure that procurement agencies comply with Veteran-owned Small Business Enterprise (VSBE) laws and procedures.

Performance Measures	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
Approved contracts with zero percent VSBE participation	N/A	N/A	N/A	N/A	144	560	560
Approved contracts with VSBE participation up to 1 percent	N/A	N/A	N/A	N/A	0	100	100
Approved contracts with VSBE participation greater than 1 percent	N/A	N/A	N/A	N/A	0	20	20

Goal 4. Provide efficient recommendations to the Board of Public Works on applications for wetlands licenses and promptly issue licenses as approved by the Board.

Obj. 4.1 Annually meet the Board's processing time of 45 days for wetlands licenses for at least 90 percent of the cases heard.

Performance Measures	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
License applications submitted to the Board of Public Works	119	142	126	97	139	140	140
Wetlands licenses approved	119	142	126	96	137	140	140
Percent licenses processed (Board of Public Works) within 45 days	74%	90%	90%	29%	89%	90%	90%

Board of Public Works

Goal 5. Provide administratively and ecologically sound recommendations to the Board of Public Works on applications for wetlands licenses.

Obj. 5.1 Annually strive to achieve the Board’s concurrence on 95 percent of wetlands license recommendations presented.

Obj. 5.2 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	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
Percent of recommendations upheld	100%	100%	100%	99%	99%	100%	100%
Acreage of tidal wetlands created	4.3	7.1	12.4	5.8	95.9	25.0	25.0
Acreage of tidal wetlands enhanced	0.0	0.0	0.3	4.8	15.9	10.0	10.0
Acreage of tidal wetlands restored	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Goal 6. Provide monetary compensation for the utilization of the State’s submerged lands.

Obj. 6.1 Collect and forward license fees to the Wetlands and Waterways Program Fund, which is managed by the Maryland Department of the Environment.

Performance Measures	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
¹ Fees collected for Wetlands & Waterways Program Fund	\$22,307	\$68,950	\$65,150	\$24,395	\$83,767	\$83,000	\$84,000

Goal 7. Provide public outreach on issues and trends related to Maryland tidal wetlands.

Obj. 7.1 Publish a monthly wetlands blog on the Board of Public Works Wetlands website.

Obj. 7.2 Participate in wetland-related working groups.

Performance Measures	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
Board of Public Works Wetlands blog site visits	574	357	298	328	617	700	800
Number of wetland-related working groups	3	2	2	3	2	2	2

NOTES

¹ License fees were eliminated at the end of fiscal year 2021 due to regulation changes that went into effect June 28, 2021.

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 Passages of the Western Potomac Heritage Area (formerly 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 increase online presence to enhance visitorship to the Passages of the Western Potomac Heritage Area.

- Obj. 1.1** Use various social media platforms and, in conjunction with Passages of the Western Potomac stakeholders, develop and increase the presence of the Passages of the Western Potomac and Canal Place with historical, educational, and interpretive content.
- Obj. 1.2** Maintain an updated website to share information on the history, attractions, and events in the Passages of the Western Potomac Heritage Area.

Performance Measures	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
Number of Facebook followers	N/A	N/A	N/A	N/A	4,500	5,000	5,500
Number of Instagram followers	N/A	N/A	N/A	N/A	1,045	1,500	2,000
Number of website views (total)	N/A	N/A	N/A	N/A	15,020	17,500	20,000
Number of website views (educational information)	N/A	N/A	N/A	N/A	1,364	1,750	2,500
Number of website views (attractions and events)	N/A	N/A	N/A	N/A	889	1,100	1,250

Goal 2. Secure public and private support for the Passages of the Western Potomac 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 Passages of the Western Potomac Heritage Area programs and activities.
- Obj. 2.2** Seek to maximize occupancy levels within the Canal Place rental units.

Performance Measures	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
¹ City of Cumberland funding support	\$6,700	\$3,600	\$4,200	\$2,836	\$3,000	\$4,500	\$4,500
Canal Place parking revenue	\$26,118	\$32,911	\$0	\$0	\$0	\$10,000	\$15,000
Total number of leases	19	18	20	20	20	21	21
Total dollar value of commercial leases	\$283,870	\$304,125	\$322,327	\$336,066	\$396,167	\$400,000	\$410,000
Total number of grants	3	5	1	2	6	3	2
Total dollar value of grant(s)	\$132,500	\$244,000	\$100,000	\$125,000	\$217,125	\$375,000	\$125,000

Canal Place Preservation and Development Authority

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

Obj. 3.1 Coordinate with stakeholders to promote events located within the Passages of the Western Potomac Heritage Area.

Performance Measures	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
Number of Canal Place sponsored events	1	2	1	0	2	3	5
Number of non-profit contracted events	6	5	20	13	14	15	15
Other contracted events	8	9	3	6	20	20	20
Total contracted revenue	\$3,905	\$4,280	\$2,050	\$6,834	\$6,202	\$6,500	\$7,000
Total attendees to events	N/A	N/A	N/A	N/A	17,797	20,000	22,000

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

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

Performance Measures (Calendar Year)	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.	2025 Est.
Number of visitors to WMSR	29,516	632	36,760	54,669	55,000	56,000	56,000
GAP trail riders	61,063	99,074	78,345	62,623	63,000	64,000	64,500
I-68 travel numbers (crosstown bridge)	52,031	40,282	42,000	52,681	55,000	57,500	60,000

NOTES

¹ 2023 data is estimated.

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	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
¹ Percent of electronic returns filed during tax season that are processed within 4 days	94.0%	93.0%	87.0%	89.0%	86.0%	88.0%	90.0%
¹ Percent of paper returns filed during tax season that are processed within 22 days	98%	98%	88%	82%	83%	84%	85%
Percent of paper correspondence that is responded to within 8 business days	100%	100%	100%	100%	100%	100%	100%
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	93	53	187	349	299	320	320
Percent of payment requests processed within five days	97.1%	98.4%	92.2%	95.9%	95.3%	90.0%	90.0%
Total rebates received from State agencies using corporate charge cards (millions)	\$5.819	\$5.603	\$3.749	\$4.806	\$5.438	\$5.300	\$5.300

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.

Performance Measures	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
² Dollars collected on unpaid income tax cases	\$427,542	\$401,252	\$262,688	\$415,167	\$435,963	\$440,000	\$445,000
² Dollars collected on delinquent business tax cases	\$261,719	\$225,086	\$172,780	\$201,463	\$303,963	\$255,000	\$260,000
² Dollars collected using the Data Warehouse and the Integrated Tax System	\$84,485	\$76,249	\$45,149	\$95,599	\$104,979	\$100,000	\$105,000
² Number of business tax audits and investigations	822	604	100	349	549	650	700
² Percent of business tax accounts audited or investigated	0.2%	0.1%	0.0%	0.0%	0.1%	0.1%	0.1%
Dollars of unclaimed property reported (millions)	\$177.4	\$186.6	\$246.7	\$224.0	\$314.7	\$327.0	\$366.0
Dollars of unclaimed property paid to its rightful owner (millions)	\$71.2	\$56.4	\$61.3	\$80.0	\$81.0	\$83.0	\$94.0
Percentage of motor fuel service stations sampled	83%	78%	72%	75%	84%	75%	75%
Percent of delinquent licenses compared to total licenses administered	10%	13%	10%	32%	14%	27%	27%

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	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
Percent of hours the mainframe system was available	99.7%	99.7%	99.7%	99.7%	99.7%	99.7%	99.7%
Percent of transactions that process in three seconds or less	100.0%	100.0%	99.9%	99.9%	99.9%	99.9%	99.9%
Tax forms downloaded (millions)	6.39	6.50	6.64	6.54	6.34	6.34	6.34
Unclaimed property searches (millions)	1.03	1.04	1.03	1.02	1.30	1.30	1.30
Internet tax filings (millions)	1.54	1.51	1.57	1.54	1.70	1.79	1.79
Percent of surveyed customers who were satisfied or very satisfied with web based services	83.8%	83.2%	83.0%	83.0%	82.9%	82.9%	82.9%

NOTES

¹ FY 2022 impacted by legislative changes and resulting system changes.

² FY 2021 actuals affected by Governor's Executive Order.

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	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
Number of GOSBA-hosted small business events	35	22	31	36	39	35	37
Number of attendees from the small business community to attend GOSBA-hosted training and outreach events	N/A	N/A	2,592	2,880	4,173	3,215	3,423
Number of return visitors to Resource page on GOSBA's website	2,245	2,898	3,296	2,978	3,673	3,316	3,322
Individuals in GOSBA's social media community (Facebook & Twitter)	3,341	3,666	3,698	4,307	4,618	4,208	4,378

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	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
¹ Number of unique MBE firms receiving payment from the state	1,361	1,786	1,162	1,346	1,431	1,313	1,363
¹ Number of unique SBR firms receiving payment from the state	1,788	1,530	1,400	1,370	1,433	1,401	1,401
¹ Percentage of dollars paid through SBR designated contracts	3.4%	2.4%	2.9%	2.3%	2.5%	2.6%	2.5%

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	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
Number of GOSBA-hosted education and training events conducted for members of the procurement community	N/A	N/A	12	10	8	10	9
¹ Percentage of 29 percent MBE goal attained	62%	49%	59%	60%	56%	58%	58%
¹ Percentage of 15 percent SBR goal attained	68%	71%	68%	51%	63%	61%	58%
¹ Percentage of dollars paid through SBR designated contracts	3.4%	2.4%	2.9%	2.3%	2.5%	2.6%	2.5%

NOTES

¹ 2023 data is estimated as agency data is not submitted and analyzed until January 2024.

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	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
New archaeological artifacts curated and accessible for research	194,293	170,673	72,978	289,392	87,898	100,000	100,000

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	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
General attendance (including members)	8,040	3,781	7,247	8,584	7,797	9,500	9,500
School children (scholastic tours)	18,841	4,439	279	4,674	7,897	11,000	15,000
Site use for recreation	11,033	13,498	26,164	30,357	28,507	25,000	25,000
Paid events and partner events (Receptions, Beerfest, SMCM Gala)	7,996	3,669	500	8,313	7,408	8,000	8,000
Free admissions (MD Day, Riverfest, public relations)	2,723	1,253	1,320	1,848	1,779	3,500	2,500
Total served on-site	48,633	26,640	35,510	53,776	53,388	57,000	60,000
Off-site outreach events attendance (Dove sails, Youth Programs)	2,353	778	0	232	4,500	3,000	2,500

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	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
Commission Earned Revenue (including gifts, grants)	\$782,056	\$623,585	\$491,320	\$631,928	\$642,262	\$808,000	\$878,000
Foundation Earned Revenue (including gifts, grants)	\$210,017	\$128,586	\$261,531	\$211,607	\$212,297	\$250,000	\$300,000
Foundation support to Commission (expenses to support HSMC)	-\$104,951	-\$58,958	-\$146,887	-\$98,398	-\$88,767	-\$100,000	-\$100,000
Volunteer (in-kind as valued by Independent Sector)	\$388,959	\$190,725	\$38,145	\$108,395	\$321,035	\$341,200	\$341,200

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	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
Total amount of waste generated (tons)	4,981	6,875	4,989	3,182	3,690	3,700	3,700
Percent of waste that did not go into public landfill	0.0%	0.0%	0.0%	1.4%	8.2%	10.0%	10.0%
Number of significant capital improvement projects	3	1	0	0	1	2	0
Percent of projects completed in one year or less	100.0%	100.0%	0.0%	0.0%	100.0%	100.0%	0.0%

Goal 2. To maintain open communication with customers.

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

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

Performance Measures	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
Total number of Priority 1 maintenance requests received	13	9	7	4	21	10	10
Percent of requests resolved within 14 days	84.6%	100.0%	100.0%	75.0%	100.0%	100.0%	100.0%
Total number of surveys received from tenants	20	15	18	15	14	14	14
Percent of unsatisfactory responses	5.0%	0.0%	0.0%	6.7%	7.1%	7.1%	7.1%

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	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
Total number of seating bowl and catered events	94	70	20	30	110	30	50
Revenue from seating bowl and catered events (thousands)	\$333	\$308	\$45	\$333	\$499	\$100	\$250

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	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
Events in each county	349	285	250	235	350	352	352
Visitors via sports travel industry (thousands)	\$431	\$365	\$325	\$315	\$431	\$432	\$432
Direct spending via amateur sports (millions)	\$196	\$175	\$175	\$165	\$198	\$199	\$200

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.

Performance Measures	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
Schools opening	5	5	3	2	2	0	1
School projects completed on schedule for the start of the school year	5	2	2	0	0	0	1

Maryland Stadium Authority

Goal 4. Complete Built to Learn Act school construction projects with available funds within the established timeframe.

Obj. 4.1 Develop responsible project budgets and aggressive but achievable project schedules.

Performance Measures	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
Schools opening	N/A	N/A	N/A	N/A	N/A	N/A	N/A
School projects completed on schedule for the start of the school year	N/A	N/A	N/A	N/A	N/A	N/A	N/A

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.

The Maryland Technology Development Corporation (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	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
Number of Stem Cell Research Projects Awarded	26	28	25	27	51	50	50
Maryland Innovation Initiative Projects Awarded	33	44	33	36	30	35	35
Companies Created from University and Federal Technology Transfer	16	25	N/A	13	33	17	19

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	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
Builder Fund Proposals Received	199	40	50	61	121	100	100
Number of Builder Fund Investments	9	8	4	10	28	20	20
Number of Pre-seed and Seed Stage Investments	24	21	16	23	46	37	37
Annual Amount of Follow-on Funding for Pre-seed and Seed Portfolio (millions)	\$153.2	\$190.9	\$204.8	\$215.3	\$277.6	\$250.0	\$264.9

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 (VCLP) fund and work with the Maryland Venture Authority.

Performance Measures	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
Number of Enterprise Investment Fund (EIF) Investments	13	1	6	10	17	15	15
Amount of Enterprise Investment Fund Investments (millions)	\$4.5	\$0.7	\$3.3	\$7.1	\$10.9	\$9.0	\$9.0
Amount of Private Investment Leveraged by EIF Investments (millions)	\$89.0	\$3.3	\$37.4	\$58.0	\$21.0	\$22.0	\$23.0
Annual Amount of Follow-on Funding for Active EIF Portfolio (millions)	\$290.8	\$133.3	\$197.5	\$255.5	\$248.9	\$260.0	\$270.0
Annual Cash Returns from VCLP Program (millions)	\$4.8	\$10.6	\$11.6	\$12.5	\$9.0	\$15.0	\$5.0
VCLP Internal Rate of Return (IRR)	0.7%	2.9%	6.1%	7.2%	6.7%	7.0%	7.0%

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	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
Taxable parcels	2,258,531	2,261,947	2,270,720	2,277,569	2,285,376	2,285,195	2,290,000
Assessable base (billions)	\$767.7	\$791.8	\$817.2	\$846.5	\$889.5	\$937.7	\$961.1
Residential assessment/sales ratio (median)	95.0	94.6	94.1	90.7	90.2	95.0	95.0
Total number of personal property returns received	348,018	368,375	381,897	409,835	432,154	412,920	413,000
Total number of returns assessed	123,546	105,642	103,404	104,983	63,972	62,000	62,000
Local assessable base (millions)	\$13,100	\$13,300	\$13,495	\$13,584	\$13,420	\$13,000	\$13,000
Percentage of personal property returns assessed by Oct. 31	84.0%	77.0%	59.7%	74.0%	81.6%	85.0%	85.0%
Amount of local assessable base assessed by Oct. 31 (millions)	\$9,685	\$8,667	\$8,051	\$7,646	\$6,708	\$6,650	\$6,650

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	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
Number of real property transfers	183,476	173,604	203,831	225,223	174,044	178,400	182,000
Average number of days	25	25	25	25	25	25	25
Assessable railroad and utility base (millions)	\$11,951	\$12,350	\$13,035	\$13,799	\$14,921	\$15,294	\$15,523
Estimated local railroad and utility revenue (thousands)	\$299,976	\$311,225	\$328,492	\$347,758	\$376,009	\$385,409	\$391,190
Franchise tax law revenue from gross tax receipts (millions)	\$146	\$138	\$144	\$142	\$150	\$146	\$146
Total interest/penalties levied from Franchise Tax law	\$50,112	\$38,826	\$3,294	\$1,864	\$49,242	\$18,000	\$18,000

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	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
Enterprise zone participants	580	526	559	613	619	643	650
Amount of reimbursement to local governments (thousands)	\$24,790	\$23,902	\$26,802	\$27,143	\$26,451	\$28,103	\$28,200
Total capital investment (millions)	\$3,686	\$3,843	\$4,147	\$4,350	\$4,456	\$4,746	\$4,800

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.

Obj. 4.2 Increase homeowner contact with the Ombudsman's Office for property tax payment assistance.

Performance Measures	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
Number of Homeowners' applications	66,635	61,300	67,214	61,392	58,086	56,343	56,000
Average number of days to process Homeowners' application	60-90	60-90	121	110	74	70	60
Homeowners' applications eligible	45,822	43,566	42,074	38,870	36,862	36,060	35,840
Total Homeowners' credits (millions)	\$65.4	\$60.0	\$61.0	\$57.0	\$55.3	\$55.7	\$57.0
Average Homeowners' Credit	\$1,347	\$1,383	\$1,449	\$1,468	\$1,501	\$1,546	\$1,592
Number of Renters' applications	12,199	10,951	11,216	9,474	10,571	11,000	11,500
Average number of days to process Renters' application	90	60-90	94	86	87	75	60
Renters' applications eligible	7,159	8,239	7,518	6,635	6,004	6,600	6,900
Total Renters' credits (millions)	\$4.4	\$4.5	\$3.4	\$3.0	\$2.7	\$3.0	\$3.2
Average Renters' Credit	\$420	\$428	\$446	\$446	\$450	\$459	\$468
Number of calls received on the tax sale helpline	N/A	N/A	N/A	N/A	2,255	2,500	3,000
Number of emails received on the tax sale help email	N/A	N/A	N/A	N/A	859	900	950

Obj. 4.3 Increase participation in the Homeowner Protection Program (HPP).

Performance Measures	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
Number of HPP applications received	N/A	N/A	N/A	N/A	351	600	700
Average number of days to process HPP applications	N/A	N/A	N/A	N/A	19	20	20
Number of HPP applicants enrolled	N/A	N/A	N/A	N/A	73	500	600
Total amount of loans provided to enrolled homeowners (millions)	N/A	N/A	N/A	N/A	\$0.02	\$1.5	\$1.8
Average amount lent to enrolled homeowners	N/A	N/A	N/A	N/A	\$3,049	\$4,000	\$4,000

State Department of Assessments and Taxation

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	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
Total number of new business registrations	78,951	73,095	114,959	105,130	102,379	101,328	100,315
Percentage of new business registrations filed online	68.4%	73.0%	94.0%	93.6%	95.3%	95.0%	95.0%
Total Good Standing Certificates	61,606	64,064	71,445	76,849	73,580	72,841	72,113
Percentage of Good Standing Certificates issued online	73.6%	81.7%	98.1%	98.7%	98.3%	98.2%	98.0%
Total number of non-expedited via online filings	N/A	N/A	N/A	N/A	20,770	21,289	21,821
Total number of expedited via online filings	N/A	N/A	N/A	N/A	144,256	137,764	135,008
Total number of rush via online filings	N/A	N/A	N/A	N/A	10,220	13,480	14,828

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

Obj. 5.3 Increase the number of Ground Rents that are redeemed.

Performance Measures	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
Total number of non-expedited (paper) business filings	52,792	35,731	22,431	18,656	17,177	16,871	16,768
Percentage of non-expedited (paper) filings processed within 30 days	50.0%	41.0%	33.0%	34.0%	25.0%	26.0%	27.0%
Average number of days to process non-expedited business filings	32	36	49	45	46	45	45
Total number of expedited business filings	168,362	175,332	270,540	266,066	245,719	243,262	239,613
Average number of days to process expedited business filings filed online	1	2	7	5	6	5	5
Average number of days to process expedited business filings received via mail	4	6	7	5	6	6	6
Average processing time for non-expedited via online filings	N/A	N/A	N/A	N/A	42	42	42
Average processing time for expedited via online filings (days)	N/A	N/A	N/A	N/A	8	7	7
Average processing time for rush via online filings (days)	N/A	N/A	N/A	N/A	1	1	1
Number of Ground Rent Redemptions	N/A	N/A	N/A	N/A	258	387	581

State Department of Assessments and Taxation

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	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
Total number of customer experience feedback forms received	2,173	1,195	584	412	32,264	33,000	33,000
Percentage of respondents that were "satisfied"	94.1%	99.3%	83.5%	99.5%	92.0%	95.0%	95.0%
Percentage of respondents that were "dissatisfied"	5.9%	0.7%	16.5%	0.5%	8.0%	5.0%	5.0%
Total number feedback forms received via paper	N/A	N/A	N/A	N/A	193	100	100
Total number feedback forms received via online	N/A	N/A	N/A	N/A	32,071	32,900	32,900

NOTES

¹ Two-hour rush service was added Sept. 2021

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	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
Individuals required to file financial disclosure forms	16,627	16,564	17,807	18,344	17,779	18,139	18,502
Percentage of financial disclosure forms received by due date	84%	92%	89%	89%	83%	86%	88%
Financial disclosure forms reviewed	7,091	29,691	19,390	19,582	18,834	19,046	19,427
Lobbyist registrations received and reviewed	3,799	3,549	3,509	3,815	4,081	4,131	4,281
Lobbyist activity reports received and reviewed	6,709	6,614	6,741	7,009	7,521	7,692	7,787
State officials receiving training	1,362	2,168	1,344	2,199	1,392	1,855	2,076
Lobbyists receiving training	328	404	336	362	374	385	402

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	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
Commission informal ethics advice issued	616	662	769	803	851	900	955
Percentage of advice provided within 60 days	93%	97%	93%	92%	92%	92%	92%
Formal legal complaints issued	13	51	5	9	8	9	9
Number of current year complaint actions completed	6	35	4	4	3	6	6
Number of prior year complaint actions completed	19	3	7	-	4	4	4
Amount of late fees, fines or settlements paid	\$3,600	\$5,500	\$2,400	\$1,750	\$3,250	\$3,500	\$3,500
Percentage of completed complaint actions closed within twelve months of initiation	46%	69%	81%	100%	100%	90%	90%
Number of local governments requesting assistance	56	19	35	39	65	40	40
Local government ordinances approved	38	7	14	15	47	30	30
Percentage of responses provided within 60 days	100%	100%	100%	100%	100%	100%	100%

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 and sports betting operators.

VISION

We envision ourselves as an innovative, adaptive, and responsible business that provides a reliable source of revenue for State government operations. We utilize current technology and diverse resources to market entertaining products that appeal to a broad player base across various platforms.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Ensure the long-term sustainability of the Maryland Lottery.

Obj. 1.1 Maintain a fresh and relevant portfolio of lottery games to increase lottery playership.

Performance Measures	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
Player Satisfaction Index	70.4%	69.8%	69.4%	71.1%	72.0%	72.5%	73.0%
Retailer Satisfaction Index	87.7%	83.3%	83.1%	84.1%	86.5%	87.0%	87.5%
Percent of surveyed adults who are aware of the Maryland Lottery	84.0%	81.0%	74.0%	79.0%	80.0%	80.5%	81.0%
Percent of surveyed adults who rate their overall opinion of the Maryland Lottery as a four or five out of five	59.0%	58.0%	63.0%	62.0%	61.0%	61.5%	62.0%
Percent of adult Marylanders who indicated they have purchased any Lottery game in the past twelve months	74.0%	70.0%	69.0%	73.0%	74.0%	74.5%	74.8%

Obj. 1.2 Support Maryland businesses and the lottery retail network.

Performance Measures	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
Number of lottery retailers	4,385	4,349	4,379	4,380	4,354	4,350	4,350
Population/retailer ratio	1,368	1,383	1,380	1,410	1,426	1,427	1,427
¹ Total commissions paid (in thousands)	\$165,508	\$163,733	\$197,223	\$202,994	\$219,857	\$214,813	\$209,127

Maryland Lottery and Gaming Control Agency

Goal 2. Support State government operations and good causes by maximizing traditional lottery sales and revenues (profits).

Obj. 2.1 Maximize lottery revenues (profits) through sales growth in all game categories.

Obj. 2.2 Maximize lottery revenues (profits) through effective marketing and advertising spending.

Obj. 2.3 Ensure MLGCA operations are efficient, cost-effective, and adequate to grow lottery sales.

Performance Measures	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
Scratch-off games sales (in thousands)	\$812,426	\$852,739	\$993,407	\$1,009,473	\$1,063,048	\$1,034,068	\$1,044,837
Monitor games sales (in thousands)	\$498,058	\$489,483	\$572,194	\$616,860	\$604,295	\$585,067	\$586,019
Draw and Fast Play games sales (in thousands)	\$886,423	\$847,546	\$1,048,707	\$1,047,641	\$1,097,045	\$1,066,026	\$983,235
Total sales (in thousands)	\$2,196,907	\$2,189,768	\$2,614,308	\$2,673,974	\$2,764,388	\$2,685,161	\$2,614,091
Ratio of administrative costs to sales	3.5%	3.6%	3.5%	3.6%	3.5%	3.6%	3.6%

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

Obj. 3.1 Assist casinos in maximizing 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	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
Total casino gaming revenue (in thousands)	\$1,760,409	\$1,279,974	\$1,745,722	\$2,001,780	\$2,064,787	\$1,942,407	\$1,965,698
Total casino contributions to good causes (in thousands)	\$712,204	\$520,840	\$719,390	\$827,887	\$843,365	\$804,943	\$814,451
Total licensed casino employees	9,122	8,952	9,000	7,193	7,708	8,000	8,100
Total licenses issued	4,658	4,411	4,600	2,940	3,533	3,600	3,800
Number of casino audits and reviews	108	48	78	84	84	84	84
Number of bingo hall audits and reviews	65	52	13	65	65	65	65
Number of casino regulatory and statutory findings	71	70	51	102	181	163	170
Number of bingo hall regulatory and statutory findings	0	0	0	0	0	0	0

Maryland Lottery and Gaming Control Agency

Goal 4. Support State government and good causes by maximizing sports betting contributions.

Obj. 4.1 Assist sports betting operators in maximizing profit contributions.

Obj. 4.2 Ensure the integrity of sports betting through effective and efficient regulatory oversight, while encouraging a strong and viable employment base.

Performance Measures	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
Total sports betting gaming revenue (in thousands)	N/A	N/A	N/A	\$19,353	\$168,391	\$295,520	\$328,526
Total sports betting contributions to good causes (in thousands)	N/A	N/A	N/A	\$2,883	\$25,259	\$44,328	\$49,279
Total licensed sports betting employees	N/A	N/A	N/A	271	812	750	700
Total licenses issued	N/A	N/A	N/A	279	608	120	100
Number of sports betting audits and reviews	N/A	N/A	N/A	30	162	302	312
Number of sports betting regulatory and statutory findings	N/A	N/A	N/A	2	31	40	45

Goal 5. Support State government and good causes by maximizing fantasy gaming competition contributions.

Obj. 5.1 Assist fantasy gaming competition operators in maximizing contributions.

Performance Measures	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
Total fantasy gaming competition betting revenue (in thousands)	N/A	N/A	N/A	\$17,076	\$7,800	\$6,713	\$6,736
Total fantasy gaming competition betting contributions to good causes (in thousands)	N/A	N/A	N/A	\$2,561	\$1,170	\$1,007	\$1,010
Total registered fantasy gaming competition operators	N/A	N/A	16	17	11	11	11

NOTES

¹ Effective October 1, 2022, the lottery retailer commission will increase from 5.5% to 6.0%.

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. Finally, the State Treasurer oversees the Maryland 529, which provides simple and convenient options to encourage Marylanders to save in advance for educational and disability-related expenses.

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	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
Total number of receipts and disbursements (millions)	7.0	6.8	6.9	6.9	6.7	6.9	6.9
Average days to reconcile accounts	< 3	5	5	8	10	<5	<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	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
Average return on State's investment portfolio	1.82%	1.43%	0.32%	0.44%	4.40%	4.00%	4.00%
Basis point spread of State's investment portfolio over 90-day T-Bill rate	-46	21	25	8	4	15	15
LGIP fund balance (in millions as of 6/30)	\$6,050	\$8,924	\$9,647	\$9,665	\$9,562	\$9,500	\$9,500
Percent increase in LGIP balance	15.22%	47.50%	8.10%	0.20%	-1.07%	-6.5%	0.00%
Return on LGIP portfolio	2.27%	1.49%	0.09%	0.06%	3.80%	4.25%	4.00%
Basis point spread over LGIP S&P Index	2	1	-1	-0.08	31	20	15

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	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
Percent of total hours of the year where infrastructure and systems were available	99.95%	99.98%	99.98%	99.98%	99.76%	99.95%	99.95%

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	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
New claims processed	4,646	3,646	3,325	3,618	3,818	4,008	4,208
Claims closed	4,928	4,258	3,352	3,994	4,298	4,511	4,725
Pending open claims	2,166	1,817	2,042	2,245	2,342	2,295	2,410

Goal 5. Raise awareness and participation in the Maryland Prepaid College Trust (MPCT) and the Maryland College Investment Plan (MCIP).

Obj. 5.1 Communicate the benefits of the Maryland 529 Plans to adults ages 25-44 with children ages 0-12 in the State of Maryland.

Performance Measures	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
¹ Number of impressions through television advertising	3,670,899	4,455,605	6,622,726	5,276,786	2,454,082	2,750,000	3,000,000
¹ Number of impressions through radio advertising	6,424,299	2,446,700	2,692,000	3,977,000	3,244,310	3,300,000	3,550,000
Number of impressions through digital advertising (in millions)	5.1	15.0	26.0	50.4	78.6	85.0	89.0
² Number of emails delivered through email marketing	163,476	144,761	1,360,762	1,459,123	1,563,743	1,650,000	1,750,000
Number of new prospect mailers delivered to households in Maryland	0	0	0	0	0	0	0
Number of community outreach events attended by Maryland	226	141	60	74	52	65	70
Number of new users to Maryland529.com	404,250	561,074	740,149	731,712	901,296	1,100,000	1,225,000

State Treasurer's Office

Obj. 5.2 Achieve measurable increases in college savings among Maryland families.

Performance Measures	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
Number of accounts in the MPCT	31,922	32,394	30,946	31,268	31,175	28,000	25,000
Number of unique beneficiaries enrolled in the MPCT	27,560	26,760	25,577	20,733	27,587	24,800	22,350
³ Number of students eligible to use MPCT benefits	4,232	4,232	3,580	14,693	11,471	10,300	9,300
Number of students enrolled in the MPCT attending a Maryland public college or university	2,539	2,539	2,151	2,239	2,245	2,200	1,980
Number of accounts in the MCIP	303,605	333,930	367,221	392,344	406,226	422,000	438,880
Number of unique beneficiaries enrolled in the MCIP	215,828	233,277	254,049	270,428	280,175	291,500	303,150
⁴ Average age of beneficiary at opening of an MCIP account	8	10	8	8	9	8	8
Percentage of MCIP accounts set up for Automated Monthly Contributions (AMC)	44%	43%	42%	40%	39%	40%	42%
Average account balance in MCIP	\$20,829	\$19,124	\$23,541	\$20,056	\$21,224	\$22,000	\$22,750
⁵ Average monthly account contribution to MCIP	\$178	\$385	\$419	\$423	\$367	\$375	\$400
Total Annual Contributions (in millions) for both plans	\$691	\$753	\$855	\$883	\$759	N/A	N/A

State Treasurer's Office

Goal 6. Raise awareness and participation in the Save4College State Contribution Program.

Obj. 6.1 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. 6.2 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	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
Number of total program applications	23,984	30,447	34,817	25,747	28,488	31,000	30,000
^{6,7} Number of eligible applicants who received a State contribution	8,515	10,649	12,424	9,202	11,000	13,000	N/A
^{6,7} Number of eligible applicants with household income of less than \$50,000 as an individual/\$75,000 as a couple who received contribution	3,983	4,708	5,196	2,451	4,000	5,500	N/A
⁷ Number of unique beneficiaries who received a State	13,422	17,001	19,716	14,721	16,000	18,000	N/A
⁷ Average contribution per beneficiary	\$757	\$733	\$554	\$500	\$525	\$600	N/A
^{6,7} Number of State contribution applicants from Baltimore City who received contribution	1,828	1,967	1,987	1,337	1,600	1,900	N/A
^{6,7} Number of State contribution applicants from Prince George's County who received contribution	506	760	889	632	750	900	N/A
Number of webpage views - maryland529.com/save4college	81,451	97,201	131,859	56,913	100,629	115,000	130,000
⁸ Number of broadcast/cable television advertising impressions	3,520,000	5,103,648	3,142,174	2,306,914	2,454,082	2,650,000	2,725,000
⁸ Number of broadcast radio advertising impressions	6,328,000	2,446,700	1,240,000	1,791,000	1,943,310	2,100,000	2,200,000
Number of impressions through digital advertising (in millions)	3	5	8	5	6	7	7

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

Obj. 7.1 Inform people with disabilities, their families, and the organizations that provide them with support about the benefits of the ABLE program.

Performance Measures	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
Total number of attendees at presentations/expos	15,070	14,205	3,920	14,847	15,000	15,225	15,225
Total number of presentations/expos	160	131	93	131	150	175	175
Number of attendees at presentations/expos to statewide organizations	11,098	10,907	3,487	11,553	12,225	12,500	12,500
Number of presentations/expos statewide	152	124	88	126	145	170	170
Number of attendees at presentations/expos at national conferences	388	451	433	315	325	350	350
Number of presentations/expos at national conferences	8	7	5	5	5	5	5
Total number of email accounts	13,572	17,060	28,237	32,607	35,000	38,000	38,000
Number of unique visits to the Maryland ABLE website	9,263	13,147	15,777	52,068	53,500	55,000	55,000

State Treasurer's Office

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

Performance Measures	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
Number of unique beneficiaries	1,433	2,328	3,490	4,773	5,500	6,200	6,200
Total assets under management (in millions)	\$8	\$17	\$35	\$49	\$55	\$60	\$60
Percentage of account holders that are Maryland residents	96%	97%	97%	97%	97%	97%	97%

NOTES

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- 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 Starting in 2021, data includes monthly emails to plan account holders, in addition to general prospects who request to be on the email distribution list.
- ³ Starting in FY 2022, the number of beneficiaries is significantly higher as it reflects beneficiaries whose accounts are eligible for benefits distribution at any time. Prior year data reflects beneficiaries who were eligible and took distributions that fiscal year only.
- ⁴ Accounts set up in the date range and funded as of fiscal year end. Prior to 2020, calculations were estimates.
- ⁵ Calculation for 2020 and beyond uses the number of accounts that had a contribution. Prior calculations were based on taking the total gross contributions and dividing that by the total number of accounts at the end of the month.
- ⁶ The metric was changed to report number of "applicants" in 2019. Prior, the metric included total number of applications.
- ⁷ Data is currently unavailable.
- ⁸ Starting in 2019, data is reported as number of "impressions" instead of number of advertising spots due to changes in media reporting.

Department of Budget and Management

The Department of Budget and Management's (DBM) Managing for Results (MFR) FY 2025 Strategic Plan will be published at a later date.

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	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
Percentage of staff completing customer service training	100%	90%	96%	100%	100%	100%	100%
Percentage of stakeholders rating customer service as somewhat or very satisfied	84%	61%	83%	88%	99%	99%	99%

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 technology companies (QMTCs).

Obj. 2.4 Increase new manufacturing jobs in Maryland utilizing More Jobs for Marylanders (MJM).

Performance Measures	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
Number of financing transactions approved	24	11	24	19	21	21	21
Number of financing transactions settled	16	12	11	16	6	11	11
Dollar amount of total project costs (capital investment) anticipated for projects settled (millions)	\$505	\$54	\$321	\$239	\$27	\$195	\$195
Private sector dollars leveraged	31.3:1	7.93:1	59.7:1	36.6:1	1.35:1	32.55:1	32.55:1
Return On incentive (ROi) over 10 years	N/A	N/A	18.3:1	29.22:1	15.24:1	20.0:1	20.0:1
BIITC Private Investment in QMBCs (millions)	\$23	\$22	\$22	\$16	\$11	\$13	\$13
Number of QMBCs receiving investment that have remained viable in Maryland for 5 years or more	23	18	13	11	7	9	9
¹ BIITC Private Investment in QMTCs (millions)	\$1	\$2	-	\$2	-	-	-
Number of Project Enrollment applications received for the MJM Tax Credit	29	24	20	48	4	26	26
Number of jobs created through the MJM Tax Credit	-	168	329	1105	1,568	1,336	1,336

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	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
Number of grants approved through the PWQ program	37	14	15	12	18	15	15
Number of projected trainees based on approval through the PWQ program	1,675	230	517	538	979	678	678

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.

Obj. 4.5 Prepare early stage biotechnology companies to be successful, leading to job creation.

Performance Measures	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
Direct outreach	2,349	2,231	2,153	2,365	2,567	2,480	2,480
Group outreach	959	784	765	637	709	695	695
Issues resolved	1,554	9,486	1,632	1,398	1,598	1,565	1,565
Facility location decisions	34	18	28	32	44	27	27
Total jobs retained	1,286	1,387	658	708	1,439	945	945
Total jobs created	4,108	3,322	5,119	5,761	5,858	4,876	4,876
Total jobs	5,394	4,709	5,777	6,469	7,297	5,821	5,821
Number of foreign companies engaged	655	733	600	672	719	600	600
Number of foreign prospects visiting Maryland buildings and/or sites	43	15	11	20	36	40	40
Value of private sector export sales resulting from Commerce assistance (millions)	\$233	\$112	\$98	\$110	\$58	\$100	\$100
² Number of people employed by life sciences companies based on the North American Industry Classification System (NAICS)	47,368	48,225	51,020	52,312	54,101	55,951	57,865

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 (MSBDFDA).

Obj. 5.2 Assist small, minority-owned and women-owned businesses by providing capital through the Small, Minority and Women-Owned Business Account – Video Lottery Terminal Fund (VLT).

Obj. 5.3 Engage minority-owned and women-owned businesses through direct and group outreach.

Performance Measures	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
Number of businesses approved for MSBDFDA Program	33	25	149	21	31	25	25
Amount of capital provided to businesses through the MSBDFDA Program (millions)	10.2	4.0	15.7	4.6	11.8	10.7	10.7
Number of Approved Loans in the VLT Program	73.0	77.0	242.0	161.0	178.0	180.0	180.0
Number of Approved Loans to minority-owned, women-owned and veteran-owned businesses in the VLT Program	41.0	54.0	178.0	86.0	132.0	100.0	100.0
Amount of capital provided to businesses through the VLT Program	11.6	10.2	14.8	15.6	23.8	19.0	19.0
Number of At Risk/Retained Jobs due to the VLT Program	462.0	432.0	862.0	1421.0	1191.0	500.0	500.0
Number of New Jobs due to the VLT Program	491.0	463.0	479.0	338.0	947.0	400.0	400.0
Direct Outreach to minority and women-owned businesses	N/A	N/A	277.0	304.0	421.0	450.0	450.0
Group Outreach to minority and women-owned businesses	N/A	N/A	8.0	12.0	26.0	50.0	50.0

Department of Commerce

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	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
Travel media exposure (millions)	\$18.8	\$18.2	\$14.9	\$66.7	\$108.1	\$50.0	\$50.0
Number of welcome center visitors	337,578	200,407	76,075	199,247	248,034	270,000	300,000
Literature distribution	457,578	457,920	277,313	384,497	339,504	350,000	350,000
Tourism-related sales tax revenues (millions)							
Restaurants, lunchrooms, delis without beer, wine, liquor (BWL)	\$144	\$133	\$103	\$191	\$182	\$187	\$193
Hotels and motels selling food with BWL	\$35	\$24	\$11	\$28	\$28	\$29	\$30
Restaurants and night clubs with BWL	\$95	\$79	\$57	\$123	\$113	\$116	\$120
General merchandise	\$18	\$20	\$19	\$26	\$25	\$26	\$27
Automobile, bus and truck rentals	\$72	\$64	\$46	\$89	\$87	\$90	\$93
Commercial airlines	\$0.2	\$0.1	\$0.1	\$0.2	\$0.2	\$0.2	\$0.2
Hotels, motels, apartments and cottages	\$129	\$104	\$56	\$153	\$159	\$164	\$169
Recreation and amusement places	\$5	\$4	\$3	\$6	\$6	\$6	\$7
Total tourism-related sales tax revenues	\$499	\$428	\$294	\$616	\$601	\$619	\$637

Obj. 6.3 Increase leisure and hospitality jobs (U.S. Bureau of Labor Statistics (BLS) estimate) by 2 percent annually.

Jobs Generated	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
Arts, entertainment, and recreation	45,717	37,842	31,300	40,608	38,883	42,771	47,048
Accommodation	30,233	25,825	20,125	25,842	22,283	24,511	26,962
Food services and drinking places	207,158	184,167	162,875	181,833	169,833	186,816	205,498
Total jobs generated	283,108	247,834	214,300	248,283	230,999	254,099	279,509

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.

Department of Commerce

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

Performance Measures	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
² Gross sales by Maryland non-profit arts industry (billions)	\$1.1	\$0.8	\$0.5	\$0.8	\$1.0	\$1.1	\$1.2
² Total number of jobs (FTE) supported by non-profit arts	11,169	5,784	6,051	8,058	9,000	9,500	10,000
Number of attendees at arts events supported by Maryland State Arts Council (MSAC) (millions)	11.2	12.4	9.8	7.8	11.0	11.5	12.0
Individual Artists program – number of participants	669	574	277	304	270	300	330
² State and local taxes paid by Maryland non-profit arts industry (millions)	\$46.0	\$21.0	\$9.0	\$19.6	\$21.0	\$22.0	\$23.0
² Arts organizations payroll (millions)	\$173.0	\$82.2	\$128.0	\$108.9	\$115.0	\$118.0	\$123.0
² Per capita arts investment	\$3.1	\$2.2	\$3.9	\$4.4	\$4.3	\$4.7	\$5.4
Number of schools served	389	323	182	107	249	220	230
Number of children served through performances/residencies (thousands)	86	28	16	17	38	25	28
² Number of teaching artists and ensembles on MSAC roster	175	93	142	106	119	140	160
Value of media coverage (millions)	\$1.8	\$1.2	\$1.1	\$1.4	\$42.0	\$45.0	\$48.0
Number of engagements on social networks	1,241,661	1,714,414	1,274,421	524,279	195,998	195,000	195,000
Dollars leveraged for every dollar spent	\$1.4	\$0.6	\$0.9	\$0.4	\$0.3	\$0.4	\$0.4
Total private sector dollars raised through fundraising	\$1,445,333	\$557,000	\$850,000	\$446,998	\$298,334	\$435,000	\$400,000
Social networking audience size	40,706	45,502	49,170	51,708	54,534	55,000	56,000
Number of unique email subscribers	19,441	35,424	29,684	36,123	41,585	43,000	45,000

NOTES

¹ Effective in fiscal year 2021, the program was expanded from the Cybersecurity Investment Incentive Tax Credit to the current Innovation Investment Tax Credit.

² The most recent "actual" year data is an estimate.

Executive Department - State Labor Relations Boards

MISSION

Maryland's Public Employee Relations Board ensures 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 Board assists 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 Board 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 Board is 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	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
Public Higher Education Labor Relations							
Election petitions filed	-	1	-	-	1	1	1
Elections certified	-	-	-	-	-	-	-
Elections held within 90 days	-	-	-	-	-	-	-
Percent of eligible voters participating in elections	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Executive Branch Labor Relations							
Election petitions filed	-	-	-	-	-	-	-
Elections certified	-	-	-	-	-	-	-
Elections held within 90 days	-	-	-	-	-	-	-
Percent of eligible voters participating in elections	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Public School Labor Relations							
Election petitions filed	-	1	-	-	-	-	-
Elections certified	-	1	-	-	-	-	-
Elections held per requirements of Title 6 of the Education	-	1	-	-	-	-	-
Percent of eligible voters participating in elections	N/A	54%	N/A	N/A	N/A	N/A	N/A

Executive Department - State Labor Relations Boards

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

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

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

Performance Measures	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
Public Higher Education Labor Relations							
Unfair Labor Practice petitions received	5	2	1	1	8	8	8
Unit Clarification petitions received	-	1	-	-	-	-	-
Petitions for Declaratory Ruling received	-	-	-	-	-	-	-
Total petitions received	5	3	1	1	8	8	8
Notices issued within 48 hours	5	3	1	1	8	8	8
Number of investigations	1	3	1	1	8	8	8
Findings of Probable Cause	1	3	1	1	5	5	5
Motions to Reconsider	1	-	-	1	-	-	-
Motions to Reconsider granted by Board	-	-	-	-	-	-	-
Executive Branch Labor Relations							
Unfair Labor Practice petitions received	7	6	2	967	8	8	8
Unit Clarification petitions received	-	-	-	-	-	-	-
Petitions for Declaratory Ruling received	-	-	-	-	-	-	-
Total petitions received	7	6	2	967	8	8	8
Notices issued within 48 hours	7	6	2	25	8	8	8
Number of investigations	7	6	2	25	8	8	8
Findings of Probable Cause	3	-	1	25	-	-	-
Motions to Reconsider	-	-	-	25	-	-	-
Motions to Reconsider granted by Board	-	-	-	-	-	-	-
Public School Labor Relations							
Impasse Requests filed	1	1	6	7	4	4	4
Negotiability disputes filed	4	-	-	-	-	-	-
Statutory Violations filed	7	2	1	3	8	8	8
Total requests and petitions received	12	3	7	10	12	12	12
Notices issued within 48 hours	12	3	7	10	12	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	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
Public Higher Education Labor Relations							
Number of decisions and orders issued	1	3	1	-	6	6	6
Decisions and orders appealed to Circuit Court	-	2	1	-	-	-	-
Appeals withdrawn	-	-	-	-	-	-	-
Appeals pending	-	2	-	-	-	-	-
Board decisions upheld by Court	-	N/A	-	-	-	-	-
Board overturned/remanded by Court	-	N/A	1	-	-	-	-
Executive Branch Labor Relations							
Number of decisions and orders issued	5	4	1	3	7	7	7
Decisions and orders appealed to Circuit Court	-	-	-	-	-	-	-
Appeals withdrawn	-	-	-	-	-	-	-
Appeals pending	-	-	-	-	-	-	-
Board decisions upheld by Court	-	N/A	-	-	-	-	-
Board overturned/remanded by Court	-	N/A	-	-	-	-	-
Public School Labor Relations							
Number of decisions and orders issued	11	2	7	7	5	5	5
Decisions and orders appealed to Circuit Court	2	1	-	-	-	-	-
Appeals withdrawn	-	-	-	-	-	-	-
Appeals pending	2	1	-	-	-	-	-
Board decisions upheld by Court	N/A	-	-	-	-	-	-
Board overturned/remanded by Court	N/A	1	-	-	-	-	-

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 education and outreach and efficient case processing activities and reduce, eliminate or resolve instances of unlawful discrimination.

Obj. 1.1 Each year, increase the number of complaints filed for processing and the number of citizens made aware of Maryland's antidiscrimination laws through education and outreach efforts and maintain the average time to process complaints below the Federal processing time standard.

Performance Measures	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
Total number of education and outreach activities	133	121	150	145	173	160	160
Virtual	N/A	N/A	N/A	N/A	N/A	90	90
In Person	N/A	N/A	N/A	N/A	N/A	70	70
Number of complaints closed	1,637	1,650	1,291	1,458	1,900	2,050	2,175
Complaints received for processing	716	775	741	875	661	825	900
Number of complaints closed							
Employment complaints closed	707	567	520	545	599	620	650
Average number of days to process a case							
Public accommodations cases closed	67	50	10	12	40	50	60
Average number of days to process a case							
Employment	237	264	364	443	385	310	275
Housing	103	109	200	226	306	245	200
Public Accommodations	241	291	365	583	383	330	290
Total monetary relief recovered	N/A	N/A	N/A	N/A	\$1,083,732	\$1,200,000	\$1,300,000

Department of Labor

MISSION

The mission of the Maryland Department of Labor is to connect Marylanders to good jobs; protect workers, consumers, and the public; support Maryland businesses; and foster economic growth and competitiveness.

VISION

We envision an equitable and inclusive Maryland where all residents have the opportunities and resources to earn fair pay, attain financial stability, reach their career potential, and contribute to their communities; where businesses have access to capital and the skilled workforce they need to succeed; where residents are safe where they live, work, and play; and where the economy is resilient and growing.

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	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
Percentage of EARN Maryland participants who complete training placed into employment	81%	83%	81%	80%	81%	80%	80%
Percentage of EARN Maryland incumbent participants that acquire a new credential, certification, or skill as a result of participation in EARN Maryland training	97%	97%	99%	99%	96%	96%	97%
Number of active registered apprenticeship programs	153	170	177	180	198	200	205
Number of apprenticeship technical assistance contacts provided to apprenticeship sponsors	1,274	1,469	1,579	2,472	3,511	3,600	3,650
Number of apprenticeship program reviews	82	38	102	57	84	75	90
Total number of active apprentices	9,546	10,542	10,490	11,005	11,020	12,000	12,500
Total number of new apprentices	3,391	3,181	3,187	3,747	3,933	4,300	4,500
Total number of apprenticeship graduates	1,376	953	1,682	1,396	2,043	1,750	1,800
Number of new apprenticeship programs	27	23	20	25	41	35	35
Number of reactivated apprenticeship programs	10	3	2	3	4	2	3

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	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
Employment Rate of WIOA adult program participants employed during the 2nd quarter after exit	76%	81%	77%	74%	81%	76%	76%
Percentage of WIOA Youth participants placed into employment or receiving education during the 2nd quarter after exit	76%	74%	71%	76%	80%	72%	72%
Employment Rate of WIOA adult program participants employed during the 4th quarter after exit	75%	77%	77%	74%	79%	74%	74%
Total Correctional Education students served per year	4,749	3,544	1,908	2,531	4,283	4,800	4,900
Number of Correctional Education students who earn an Adult Basic Literacy certificate	574	274	60	53	377	550	600
Number of Correction Education students who earn an Intermediate Low certificate	422	277	29	155	262	410	450
Number of Correctional Education students who earn an Intermediate High certificate	33	24	14	41	82	85	90
Number of Correctional Education students who earn a high school diploma	387	186	4	171	225	375	450
Number of Correctional Education students who earn a transitional certificate	2,370	1,483	135	1,164	1,529	2,000	2,500

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	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
Number of occupational certificates earned by Correctional Education students	631	402	80	229	371	650	700
Number of national certificates issued to Correctional Education students	564	447	69	476	896	915	925
Total students served per year	32,518	29,814	17,984	22,755	26,851	27,000	28,000
Number of GED applicants tested	6,316	4,529	3,418	4,038	4,506	4,550	4,600
Learner Persistence Rate	58%	45%	60%	60%	62%	63%	65%
Number of High School Diplomas by Examination awarded	3,110	1,934	1,579	1,677	1,913	1,950	2,000
Percent advancing a literacy level	59%	54%	49%	57%	59%	60%	61%
GED pass rate	68%	64%	67%	67%	69%	69%	70%
Percent of senior employment participants placed in jobs	24%	29%	16%	18%	N/A	32%	32%
Total number of senior employment program participants trained	122	71	57	82	N/A	71	71
¹ Total number of hours senior employment participants served local communities	54,012	56,800	30,761	69,888	N/A	57,000	57,500

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, pay 87 percent of intrastate initial claims within 21 days.
- Obj. 2.2** During the current fiscal year, process 85 percent of UI appeals at the Lower Appeals level within 45 days.
- Obj. 2.3** During the current fiscal year, ensure at least 80 percent of evaluated cases pass the Federal case quality criteria review with a score of 85 percent or higher.
- Obj. 2.4** During the current fiscal year, reduce the average age of UI cases pending before the Board of Appeals to 40 days.

Performance Measures	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
Intrastate initial claims paid within 21 days	91%	73%	41%	38%	60%	87%	87%
Percent of UI Lower Appeals cases processed within 45 days	96%	88%	64%	45%	7%	40%	65%
Percent of UI Lower Appeals cases evaluated for quality scoring 85% or higher	99%	98%	100%	87%	96%	90%	90%
Average age of a case pending before the Board of Appeals (days)	45	36	35	65	52	40	40

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)	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
Number of inspections/investigations opened	2,237	1,717	1,179	1,448	1,393	1,340	1,394
Number of hazards identified	9,111	6,701	4,221	7,009	5,873	5,701	5,787
² National DART rate average of injuries and illnesses	1.5	1.7	1.7	1.7	N/A	N/A	N/A
² Maryland DART rate average of injuries and illnesses	1.5	1.6	1.7	1.6	N/A	N/A	N/A
Number of formal complaints investigated	72	51	136	182	232	190	200
Average number of days to initiate inspection of formal	5.9	5.3	3.2	2.7	3.3	3.5	3.5

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

Obj. 3.4 Annually at least 90 percent of consultation survey respondents rate the services received as satisfactory.

Performance Measures (MOSH)	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
Number of individuals attending safety and health seminars	6,219	3,531	1,192	1,206	1,395	2,000	2,000
Percent of individuals who rate overall services received as satisfactory	92%	93%	N/A	N/A	N/A	N/A	N/A
Number of consultation visits conducted	388	306	274	496	376	328	328
Percent of employers who rate consultation services received as satisfactory	100%	100%	100%	100%	100%	90%	90%

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)	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
Total railroad accidents/incidents investigated	18	12	24	29	34	24	24
Track inspections	288	231	221	168	61	194	200
Operating practices inspections	10	46	128	105	82	130	130
Motive Power and Equipment (MP&E) inspections	0	89	151	116	65	84	125
Number of amusement ride inspections	5,715	3,809	2,288	4,654	5,675	5,700	5,800
Amusement Ride Accidents	5	3	2	3	5	4	4
Amusement Ride Incidents	10	6	11	8	10	9	9
Number of elevator inspections (State)	9,102	8,357	8,833	4,015	4,068	5,000	5,500
Number of elevator inspections (third party QEI)	25,857	29,426	30,330	33,178	34,588	35,000	35,500
Total units inspected	34,959	37,783	39,163	37,193	38,656	40,000	41,000
Elevator ride incidents	3	1	0	2	3	2	2
Elevator ride accidents	3	4	3	1	2	3	3
Number of BPV inspections conducted by State inspectors	7,391	6,717	7,663	6,793	6,587	7,000	7,200
Number of inspected boilers and pressure vessels by insurance inspectors	31,856	24,507	31,462	29,756	26,974	29,000	30,000
Total units inspected	39,247	31,224	39,125	36,549	33,561	36,000	37,200
Boiler/pressure vessel incidents	0	2	0	0	0	1	1
Boiler/pressure vessel accidents	0	2	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

- 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	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
Percentage of wage claims where disposition is reached within 90 calendar days	72%	69%	66%	76%	82%	83%	84%
Number of workers interviewed for possible misclassification	5,894	4,045	16	2,485	1,612	2,000	2,000
Number of referrals concerning possible misclassification	58	14	8	28	34	40	40
Number of workers found to have been misclassified as independent contractors	74	0	0	0	0	10	10
Percent of referral and complaint inquiries opened in 30 days	100%	100%	100%	100%	100%	100%	100%
Number of random site investigations of possible misclassification conducted	1,397.0	986	2	1,105	1,000	1,000	1,000
Number of prevailing wage project sites investigated	99	55	0	692	823	850	850
Wages collected through prevailing wage investigations	\$848,430	\$660,818	\$244,030	\$355,224	\$124,107	\$125,000	\$125,000
Amount of wages recovered per prevailing wage project	\$607	\$12,014	\$0	\$513	\$151	\$147	\$147
Number of employees interviewed	1,201	274	0	5,477	6,133	6,000	6,000
Percentage of workers owed wages on prevailing wage projects	7%	30%	0%	10%	19%	20%	20%
Number of wage determinations requested and issued	444	413	395	423	582	550	550
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	443	572	630	675	730	775	850
Total Living Wage service contracts	2,382	2,627	2,884	3,259	3,480	3,600	3,800
New Living Wage service contracts	147	242	257	375	230	250	250
Amount of wage restitution collected on living wage contracts	\$0	\$39,584	\$81,200	\$0	\$25	\$100	\$100
Average amount of wages under the living wage statute recovered per employee	\$0	\$683	\$478	\$0	\$25	\$25	\$25
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, ensure that the percentage of complaints against licensees investigated within 180 days of receipt is 95%.
- 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	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
Percent of complaints against licensees investigated within 180 days of receipt	70%	70%	72%	67%	56%	60%	65%
Average number of days to complete complaint process (date the complaint is received to date complaint is closed)	195	192	200	240	315	300	280
Percent of complaints resolved by mediation/settlement based on staff intervention	45%	57%	40%	45%	40%	45%	47%
Recoveries for consumers in non-guaranty cases as a result of Home Improvement Commission activities (millions of dollars)	\$1.60	\$0.90	\$0.28	\$1.52	\$1.85	\$1.86	\$1.87
Customer service rating on a scale of 1 to 10 (1= Very Dissatisfied/ 10 = Very Satisfied)	9.0	9.0	N/A	N/A	N/A	N/A	N/A
Average percent of renewals via internet and telecommunications technology	94%	94%	96%	96%	97%	98%	98%
Average percent of online initial applications via Internet	77%	77%	81%	79%	91%	92%	93%

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	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
Percentage of banks without onsite monitoring that have an offsite quarterly monitoring report within 90 days of close of the calendar quarter	100%	100%	100%	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	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
Percentage of mortgage companies examined that start within statutory time frame (18 months of licensure and 36 months of the previous examination)	100%	99%	98%	100%	91%	100%	100%
Number of non-depository complaints filed	913	956	701	1,016	1,317	1,502	1,611
Average number of days to reach disposition of non-depository complaints	47	54	53	33	42	42	42
Percent of complainants survey respondents rated overall satisfaction as "Satisfied" or better	53%	71%	77%	68%	67%	75%	75%
Number of non-mortgage licenses	3,363	3,354	3,760	3,563	3,862	2,900	2,900
Number of new non-mortgage licenses	467	396	521	475	509	250	300
Percent of non-mortgage license applications approved within 60 days	78%	76%	81%	80%	77%	76%	76%
Number of new mortgage lender licenses	601	629	851	885	832	100	150
Number of mortgage lender licenses	2,404	2,660	3,223	3,776	3,608	1,200	1,200
Number of new mortgage loan originator licenses	2,540	3,658	7,253	6,446	2,703	1,700	3,000
Percent of mortgage loan originator license applications approved within 60 days	94%	97%	88%	86%	97%	88%	88%
Number of mortgage loan originator licenses	11,081	12,800	18,675	22,313	15,563	12,000	13,000
Percent of mortgage lender license applications approved within 60 days	1.0	93%	91%	90%	95%	90%	90%
Number of Notice of Intent to Foreclose outreach letters sent out within 30 days	62,002	55,239	0	38,112	79,462	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 Due to the COVID-19 pandemic, nearly all participants were locked out of their training assignments in FY 2021 and FY 2022. Host agencies have set internal standards for the protection of their health and well being.

² Data is published by the U.S. Bureau of Labor Statistics on a calendar year basis.

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 (five-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	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 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	-0.99%	-3.83%	19.29%	-9.77%	-3.66%	N/A	N/A
3-year annualized excess return over the actuarial rate	0.72%	-1.39%	4.38%	1.18%	1.23%	N/A	N/A
10-year annualized excess return over the actuarial rate	1.16%	0.17%	0.75%	0.29%	-0.25%	N/A	N/A
25-year annualized excess return over actuarial rate	-0.44%	-0.82%	-0.41%	-1.40%	-1.99%	N/A	N/A
Difference between the actual rate of return for the composite portfolio and the median peer return over a 5-year rolling period	-0.94%	-0.74%	-0.40%	0.05%	-0.13%	N/A	N/A
Maryland State Retirement and Pension System 5-year return in excess of policy benchmark	0.26%	-0.03%	0.48%	0.55%	0.65%	N/A	N/A
Fair value of investment portfolio at fiscal year-end (\$ thousands)	54,204,605	54,767,092	67,882,565	64,634,074	65,207,262	N/A	N/A
Net investment income earned during the fiscal year (\$ thousands)	3,288,209	1,866,640	14,315,762	(1,942,133)	1,980,277	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, 90 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 No more than 10 percent of incoming telephone calls will be abandoned by the phone system, and waiting time for calls to be answered will be less than 3:00 minutes.

Performance Measures	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 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	97.43%	96.78%	97.30%	96.88%	97.00%	97.00%	97.00%
Percentage of incoming telephone calls abandoned by the automated telephone system	15.00%	18.45%	16.43%	15.36%	13.54%	10.00%	10.00%
Average telephone waiting time in minutes and seconds	4:30	5:44	6:09	6:24	4:69	3:00	3:00

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	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
All Plans members	61,703	62,322	61,655	60,681	61,026	64,618	78,841
Plan members as percent of eligible employees	79.4%	80.2%	79.3%	78.0%	69.8%	72.7%	88.7%
All Plans contributing members	34,214	36,644	35,463	31,629	34,500	37,500	40,500
Contributors as percent of eligible employees	44.0%	43.9%	45.6%	40.7%	44.4%	48.2%	52.1%

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

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

Annual Rates of Return as of June 30, 2023	1 Year	3 Years	5 Years	10 Years
Average Returns for all Investment Options	-13.3%	3.6%	5.2%	7.0%
Average of all Investment Indices	-12.6%	4.1%	5.0%	7.6%

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 public safety

- Obj. 1.1** Reduce the number of DJS involved youth who are victims of homicide or non-fatal shooting
- Obj. 1.2** Reduce the average daily population (ADP) of youth detained pre-disposition for the juvenile court
- Obj. 1.3** Reduce the ADP of youth women in committed residential treatment placement

Performance Measures	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
^{1,2} Percent of youth re-adjudicated or convicted within one year after release from all residential placements	19.7%	15.9%	15.2%	15.2%	15.2%	15.2%	15.2%
¹ Percent of youth re-adjudicated or convicted within one year of probation assignment	16.8%	13.8%	10.8%	10.8%	10.8%	10.8%	10.8%
Rate of referral for non-violent and violent felony offenses per 100,000 youth between ages 11 and 17	727	640	435	443	622	622	622
Average daily population of young women in committed residential treatment placement	51	43	18	12	10	10	10
Number of youth referred to intake	12,750	10,100	5,003	7,660	8,677	8,677	8,677
Number of placements of youth detained pre-disposition, juvenile jurisdiction	2,114	1,603	749	626	711	711	711
Average daily population of youth in the Community Detention / Electronic Monitoring (CD/EM) program	154	151	96	72	77	77	77
Percent of youth who have no new charges while on CD/EM	91.8%	91.7%	93.5%	92.0%	94.6%	94.6%	94.6%
Percent of youth where detention was requested, but who were not detained, with no new charges within 60 days.	83.7%	80.4%	85.9%	85.9%	83.5%	83.5%	83.5%
Average number of youth on Informal Supervision	723	583	220	305	378	378	378
³ Number of DJS youth who are the victims of a homicide or non-fatal shootings	5	9	4	10	6	6	6
Average daily population of youth detained for the adult court	102	107	79	85	118	118	118
ADP of youth detained after removal from a committed program	18	10	4	3	11	11	11
Rate of escapes from secure (state-operated) facilities per 100 days of youth placement	0.001	0.001	0.001	0.002	0.001	0.001	0.001

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Department of Juvenile Services

Goal 2. Improve youth outcomes

Obj. 2.1 Increase the number of parents/caregivers who engage in treatment planning and services.

Obj. 2.2 Increase the number of justice-involved youth in the community attending educational programming and progressing towards academic completion.

Obj. 2.3 Increase the number of employment-eligible justice-involved youth who earn wages.

Obj. 2.3 Increase the use of diversion tools and programming to prevent juvenile justice system involvement.

Performance Measures	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
Percent of youth in DJS facilities completing program units in education, work readiness, life skills, wellness, specific trade, or on-the-job training	N/A	N/A	70.0%	82.9%	85.6%	85.6%	85.6%
Number of students demonstrating academic gains - Reading	N/A	7	20	18	19	19	19
Number of students demonstrating academic gains – Math	N/A	13	31	9	24	24	24
⁴ Percent of DJS-involved youth completing a high school diploma or GED within 6 years	42.2%	40.0%	39.3%	35.0%	35.0%	35.0%	35.0%
⁴ Percent of DJS-involved youth enrolling in a postsecondary educational institution	47.4%	44.4%	40.1%	40.4%	40.4%	40.4%	40.4%
Percent of DJS-involved youth earning wages through part- or full-time employment	N/A	N/A	23.3%	46.8%	15.2%	15.2%	15.2%
Percent of committed youth with identified behavioral health needs connected with service providers 30 days from discharge	84.9%	82.4%	82.0%	83.9%	69.2%	69.2%	69.2%
Percent of committed youth seeking employment who are employed within 30 days of discharge	14%	24%	23%	47%	15%	15%	15%

Goal 3. Build partnerships to improve all outcomes

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 the range and frequency of available pro-social activities for youth and families.

Performance Measures	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
Percent of committed youth re-enrolling in community schools at release	N/A	N/A	89%	86%	83%	83%	83%
Percent of DJS youth enrolled in workforce development programs	N/A	N/A	12%	26%	21%	21%	21%

Department of Juvenile Services

Goal 4. Reach organizational excellence

- Obj. 4.1 Engage families, and communities at key case planning decision points.
- Obj. 4.2 Reduce the length of stay of youth in committed treatment programs.
- 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	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
Percent of probation cases closed within 6 months (misdemeanor) or 12 months (felony)	24%	24%	19%	29%	39%	39%	39%
Average length of stay of youth in committed treatment programs	185	202	239	203	167	167	167
Average daily population (ADP) of youth pending placement in detention	61	50	22	24	45	45	45
Percentage of youth in detention pending placement for under 30 days	61%	53%	47%	47%	29%	29%	29%
Percent of classroom hours canceled	N/A	N/A	N/A	N/A	6%	6%	6%
Percent of DJS Budget spent on community services	25%	24%	26%	25%	24%	24%	24%
Injuries to youth per 100 days of youth placement, resulting from youth incidents (DJS operated or licensed programs)	0.181	0.294	0.130	0.303	0.191	0.191	0.191
Rates of key critical incidents per 100 youth days	N/A	0.452	0.647	0.571	0.483	0.483	0.483
Percent of families of committed youth attending youth re-entry planning meetings	82%	86%	97%	92%	82%	82%	82%
Average percent of committed youth in out-of-state residential placement	17%	13%	8%	6%	8%	8%	8%

Department of Juvenile Services

Obj 4.5 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	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
July 1 enrollment	391	354	176	195	236	236	236
Total students served per year	3,533	2,115	1,090	1,283	2,501	2,501	2,501
Number of students earning a Maryland HSD	85	56	29	21	28	28	28
Number of students completing a Career Technology Education (CTE) module	1,063	142	24	9	194	194	194
Percent of students demonstrating academic gains - Reading	N/A	21%	48%	50%	42%	42%	42%
Percent of students demonstrating academic gains - Math	N/A	39%	63%	21%	71%	71%	71%
Teacher turnover rate	23%	18%	17%	N/A	26%	26%	26%
Average length of teacher tenure (years)	3	3	4	N/A	6	6	6
Number of students enrolled in post-secondary education opportunities	20	50	50	34	36	36	36
Number of students enrolled in CTE classes	3,101	2,115	1,090	1,283	2,501	2,501	2,501
Number of classroom hours cancelled due to unavailability of a teacher or substitute	1,169	361	47	81	82	82	82

NOTES

¹ 2022 and 2023 data are estimated.

² Prior to FY2023, convictions were not included in this metric.

³ Prior to FY2023, non-fatal shootings were not included in this metric.

⁴ 2023 data is estimated.

Department of Juvenile Services

FACILITY SUMMARIES

<i>BALTIMORE CITY JUVENILE JUSTICE CENTER</i>	Performance Measures	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
	Admissions: Detention	578	382	213	200	226	226	226
	Admissions: Pending Placement	177	102	44	63	123	123	123
	Admissions: Adult Court Detention	129	108	40	111	146	146	146
	Discharges: Adult Court Detention	140	111	52	82	144	144	144
	Operating Capacity	120	120	120	120	120	120	120
	Occupancy Rate	69%	58%	30%	41%	55%	55%	55%
	Average Daily Population (ADP): Detention	26	21	13	15	13	13	13
	ADP: Pending Placement	17	12	4	6	14	14	14
	ADP: Adult Court Detention	40	38	19	28	39	39	39
	Average Length of Stay (ALOS): Detention	16	19	23	27	19	19	19
	ALOS: Pending Placement	35	40	33	38	46	46	46
	ALOS: Adult Court Detention	112	110	173	104	97	97	97
	Daily Cost Per Capita	\$472	\$516	\$524	\$521	\$635	\$711	\$738
	Average Cost Per Capita	\$172,129	\$188,435	\$191,218	\$190,207	\$231,710	\$259,684	\$269,490
	Youth on Youth assaults with injuries requiring medical care	75	113	45	99	77	77	77
	Escapes	0	1	0	0	0	0	0
	Rate of assaults with injuries per 100 youth days	0.25	0.44	0.34	1.29	0.32	0.32	0.32

Department of Juvenile Services

CHARLES H.
HICKEY
SCHOOL

Performance Measures	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
Admissions: Detention	384	345	147	105	133	133	133
Admissions: Pending Placement	140	93	41	48	81	81	81
Admissions: Adult Court Detention	82	60	53	73	125	125	125
Discharges: Adult Court Detention	70	65	50	67	120	120	120
Operating Capacity	72	72	72	72	72	72	72
Occupancy Rate	73%	69%	45%	55%	77%	77%	77%
Average Daily Population: Detention	20	19	10	9	10	10	10
ADP: Pending Placement	10	8	4	5	11	11	11
ADP: Adult Court Detention	23	23	19	26	35	35	35
Average Length of Stay: Detention	20	20	24	32	24	24	24
ALOS: Pending Placement	24	31	39	36	48	48	48
ALOS: Adult Court Detention	112	118	148	127	109	109	109
Daily Cost Per Capita	\$632	\$658	\$670	\$741	\$999	\$1,029	\$1,083
Average Cost Per Capita	\$230,768	\$240,146	\$244,568	\$270,585	\$364,525	\$375,460	\$395,195
Youth on Youth assaults with injuries requiring medical care	82	96	26	52	90	90	90
Escapes	0	0	0	0	0	0	0
Rate of assaults with injuries per 100 youth days	0.43	0.53	0.22	1.02	0.44	0.44	0.44

GREEN RIDGE
REGIONAL
YOUTH
CENTER

Performance Measures	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
Admissions: Committed	92	50	33	44	64	64	64
Operating Capacity	40	40	24	24	40	40	40
Occupancy Rate	72%	47%	43%	65%	54%	54%	54%
Average Daily Population: Committed	29	19	10	16	22	22	22
Average Length of Stay: Committed	105	132	131	124	116	116	116
Daily Cost Per Capita	\$340	\$372	\$808	\$859	\$655	\$701	\$733
Average Cost Per Capita	\$124,243	\$135,691	\$295,038	\$313,459	\$239,067	\$256,004	\$267,670
Youth on Youth assaults with injuries requiring medical care	3	9	0	2	3	3	3
Escapes	1	1	0	1	0	0	0
Rate of assaults with injuries per 100 youth days	0.03	0.13	0.00	0.04	0.04	0.04	0.04

Department of Juvenile Services

STATEWIDE
YOUTH
CENTERS*

Performance Measures	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
Admissions: Committed	181	109	36	48	75	75	75
Operating Capacity	112	96	32	48	48	48	48
Occupancy Rate	58%	54%	42%	33%	49%	49%	49%
Average Daily Population: Committed	66	52	13	16	24	24	24
Average Length of Stay: Committed	131	140	154	130	111	111	111
Daily Cost Per Capita	\$489	\$505	\$780	\$782	\$638	\$692	\$803
Average Cost Per Capita	\$183,206	\$189,098	\$284,861	\$285,404	\$232,707	\$252,600	\$293,166
Youth on Youth assaults with injuries requiring medical care	6	13	4	1	3	3	3
Escapes	0	0	0	0	1	1	1
Rate of assaults with injuries per 100 youth days	0.03	0.07	0.08	0.02	0.03	0.03	0.03

* Note: Various changes occurred at DJS Youth Centers in FY 2020 and FY 2021. Meadow Mountain Youth Center closed on June 30, 2020 and youth were moved to Green Ridge Regional Youth Center. Garrett Children's Center (formerly Savage Mountain Youth Center) was temporarily closed as of 11/5/2020. Starting in FY2022, Statewide Youth Centers data only contain data for Backbone Youth Center.

WESTERN
MARYLAND
CHILDREN'S
CENTER

Performance Measures	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
Admissions: Detention	193	136	40	56	57	57	57
Admissions: Pending Placement	67	40	20	27	26	26	26
Admissions: Adult Court Detention	25	20	16	26	29	29	29
Discharges: Adult Court Detention	21	19	20	18	33	33	33
Operating Capacity	24	24	24	24	24	24	24
Occupancy Rate	70%	80%	53%	51%	61%	61%	61%
Average Daily Population: Detention	11	9	5	4	3	3	3
ADP: Pending Placement	3	2	2	4	3	3	3
ADP: Adult Court Detention	4	8	7	5	8	8	8
Average Length of Stay: Detention	20	22	50	26	19	19	19
ALOS: Pending Placement	4	21	32	44	49	49	49
ALOS: Adult Court Detention	62	92	163	75	92	92	92
Daily Cost Per Capita	\$577	\$652	\$644	\$713	\$939	\$953	\$1,027
Average Cost Per Capita	\$210,726	\$237,842	\$234,881	\$260,403	\$342,662	\$348,024	\$374,857
Youth on Youth assaults with injuries requiring medical care	17	18	9	16	12	12	12
Escapes	0	0	0	0	0	0	0
Rate of assaults with injuries per 100 youth days	0.28	0.26	0.19	0.63	0.22	0.22	0.22

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Department of Juvenile Services

VICTOR
CULLEN
ACADEMY

Performance Measures	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
Admissions: Committed	58	44	30	34	64	64	64
Operating Capacity	48	48	48	48	48	48	48
Occupancy Rate	39%	43%	21%	26%	46%	46%	46%
Average Daily Population: Committed	19	21	10	12	22	22	22
Average Length of Stay: Committed	117	153	120	145	129	129	129
Daily Cost Per Capita	\$564	\$516	\$595	\$522	\$656	\$824	\$852
Average Cost Per Capita	\$206,005	\$188,520	\$217,225	\$190,387	\$239,504	\$300,867	\$310,956
Youth on Youth assaults with injuries requiring medical care	4	5	1	2	4	4	4
Escapes	0	0	0	0	0	0	0
Rate of assaults with injuries per 100 youth days	0.06	0.07	0.03	0.05	0.05	0.05	0.05

MOUNTAIN
VIEW

(Formerly J.
DeWeese Carter
Center)

Performance Measures	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 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	14	13	2	N/A	N/A	N/A
Operating Capacity	14	14	6	6	N/A	N/A	N/A
Occupancy Rate	51%	46%	75%	31%	N/A	N/A	N/A
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	7.2	6.4	4.5	1.9	N/A	N/A	N/A
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	143.8	144.5	157.1	131.0	N/A	N/A	N/A
Daily Cost Per Capita	\$634	\$579	\$1,327	\$871	N/A	N/A	N/A
Average Cost Per Capita	\$231,315	\$211,186	\$484,267	\$317,815	N/A	N/A	N/A
Youth on Youth assaults with injuries requiring medical care	1	0	0	0	N/A	N/A	N/A
Escapes	0	0	1	0	N/A	N/A	N/A
Rate of assaults with injuries per 100 youth days	0.04	0	0	0	N/A	N/A	N/A

*Note: Data prior to FY 2021 represents youth located at the J. DeWeese Carter Center. These youth were relocated to Mountain View when the Carter Center closed on June 30, 2020. Mountain View became a triage quarantine unit for the Western Maryland treatment program after December 22, 2021.

Department of Juvenile Services

LOWER
EASTERN
SHORE
CHILDREN'S
CENTER

Performance Measures	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
Admissions: Detention	247	163	103	93	64	64	64
Pending Placement	68	38	29	37	36	36	36
Admissions: Adult Court Detention	16	11	10	15	36	36	36
Discharges: Adult Court Detention	14	14	10	10	29	29	29
Operating Capacity	24	24	24	24	24	24	24
Occupancy Rate	74%	60%	53%	57%	69%	69%	69%
Average Daily Population: Detention	11	9	7	8	7	7	7
ADP: Pending Placement	4	3	3	3	5	5	5
ADP: Adult Court Detention	3	2	3	3	5	5	5
Average Length of Stay: Detention	17	20	27	27	40	40	40
ALOS: Pending Placement	21	29	34	34	47	47	47
ALOS: Adult Court Detention	65	59	99	80	57	57	57
Daily Cost Per Capita	\$680	\$725	\$858	\$843	\$1,073	\$1,099	\$1,202
Average Cost Per Capita	\$248,339	\$264,696	\$313,047	\$307,831	\$391,716	\$401,200	\$438,622
Youth on Youth assaults with injuries requiring medical care	8	12	7	9	13	13	13
Escapes	0	0	0	0	0	0	0
Rate of assaults with injuries per 100 youth days	0.12	0.23	0.15	0.22	0.21	0.21	0.21

Department of Juvenile Services

THOMAS J. S.
WAXTER
CHILDREN'S
CENTER

Performance Measures	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
Admissions: Detention	245	199	63	44	N/A	N/A	N/A
Pending Placement	78	52	18	8	N/A	N/A	N/A
Admissions: Adult Court Detention	14	15	9	7	N/A	N/A	N/A
Discharges: Adult Court Detention	13	17	10	8	N/A	N/A	N/A
Operating Capacity	42	42	42	42	N/A	N/A	N/A
Occupancy Rate	58%	53%	28%	15%	N/A	N/A	N/A
Average Daily Population: Detention	13	12	6	3	N/A	N/A	N/A
ADP: Pending Placement	8	6	2	1	N/A	N/A	N/A
ADP: Adult Court Detention	4	5	4	2	N/A	N/A	N/A
Average Length of Stay: Detention	20	18	37	40	N/A	N/A	N/A
ALOS: Pending Placement	36	38	50	41	N/A	N/A	N/A
ALOS: Adult Court Detention	75	83	179	131	N/A	N/A	N/A
Daily Cost Per Capita	\$623	\$661	\$675	\$420	N/A	N/A	N/A
Average Cost Per Capita	\$227,474	\$241,244	\$246,517	\$153,466	N/A	N/A	N/A
Youth on Youth assaults with injuries requiring medical care	8	16	3	2	N/A	N/A	N/A
Escapes	0	0	0	0	N/A	N/A	N/A
Rate of assaults with injuries per 100 youth days	0.09	0.20	0.07	0.14	N/A	N/A	N/A

*Note: The Thomas J. S. Waxter Children's Center closed March 2, 2022.

Department of Juvenile Services

CHELLEN-
HAM YOUTH
FACILITY

Performance Measures	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
Admissions: Detention	396	330	135	133	279	279	279
Pending Placement	163	128	52	47	94	94	94
Admissions: Adult Court Detention	100	93	61	102	122	122	122
Discharges: Adult Court Detention	103	99	61	90	115	115	115
Operating Capacity	72	72	72	72	72	72	72
Occupancy Rate	75%	70%	48%	45%	78%	78%	78%
Average Daily Population: Detention	19	16	9	8	15	15	15
ADP: Pending Placement	13	13	5	4	11	11	11
ADP: Adult Court Detention	22	21	20	20	30	30	30
Average Length of Stay: Detention	18	18	24	23	18	18	18
ALOS: Pending Placement	29	35	39	32	43	43	43
ALOS: Adult Court Detention	80	76	125	74	83	83	83
Daily Cost Per Capita	\$660	\$671	\$686	\$621	\$756	\$865	\$962
Average Cost Per Capita	\$240,953	\$244,827	\$250,336	\$226,599	\$275,869	\$315,740	\$351,312
Youth on Youth assaults with injuries requiring medical care	51	69	26	32	47	47	47
Escapes	0	0	0	0	0	0	0
Rate of assaults with injuries per 100 youth days	0.26	0.37	0.20	0.73	0.23	0.23	0.23

Department of Juvenile Services

ALFRED D.
NOYES
CHILDREN'S
CENTER

Performance Measures	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
Admissions: Detention	277	159	64	48	13	13	13
Pending Placement	115	60	25	14	10	10	10
Admissions: Adult Court Detention	53	45	21	19	4	4	4
Discharges: Adult Court Detention	51	43	26	21	7	7	7
Operating Capacity	57	57	29	29	29	29	29
Occupancy Rate	57%	48%	46%	21%	10%	10%	10%
Average Daily Population: Detention	16	11	3	2	1	1	1
ADP: Pending Placement	8	6	2	1	1	1	1
ADP: Adult Court Detention	8	11	8	3	0	0	0
Average Length of Stay: Detention	22	24	21	21	26	26	26
ALOS: Pending Placement	24	32	32	27	42	42	42
ALOS: Adult Court Detention	61	66	128	85	36	36	36
Daily Cost Per Capita	\$444	\$448	\$832	\$748	\$831	\$1,197	\$1,003
Average Cost Per Capita	\$162,098	\$163,683	\$303,786	\$272,921	\$303,351	\$437,029	\$366,251
Youth on Youth assaults with injuries requiring medical care	10	31	9	3	0	0	0
Escapes	0	0	0	0	0	0	0
Rate of assaults with injuries per 100 youth days	0.08	0.31	0.19	0.21	0.00	0.00	0.00

Department of Public Safety and Correctional Services

MISSION

The Department of Public Safety and Correctional Services protects the public, its employees, and the justice-involved individuals under its supervision.

VISION

The Maryland Department of Public Safety and Correctional Services (Department) will be nationally recognized for its effective leadership and use of evidence-based practices. We will uphold our belief in the value of the human being and protect the public, our employees, those under our custody and supervision, and victims of crime. The Department will be a leader in the development and use of technology and data solutions to improve the delivery of state services. The Department will remain an engaged member of the state and local community, to preserve public safety and build bridges to resources through the strength of interagency collaboration.

SUMMARY OF KEY OPERATIONAL DATA

Performance Measures	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
Average Daily Population (ADP)	21,142	20,420	17,920	17,299	17,673	18,990	19,891
Grand Total Custodial Population	20,717	20,096	17,751	17,173	17,419	18,720	19,607
Individuals in the custody of the Division of Correction	18,535	18,036	15,561	14,955	15,225	16,487	17,355
Individuals in the custody of Patuxent Institution	268	245	191	230	269	308	327
Individuals in the custody of the Division of Pre-trial	1,914	1,815	1,999	1,988	1,925	1,925	1,925
Federal Detainees at Chesapeake Detention Facility	425	325	360	356	254	270	284
Individuals in local jails awaiting transfer to DPSCS	174	119	165	122	188	150	150
Arrestees processed (Baltimore Central Booking and Intake Center)	24,450	19,529	14,312	12,928	15,702	15,702	15,702
Commitments processed	11,422	9,682	7,834	7,881	8,364	8,364	8,364
Individuals supervised in the community under the Pretrial Release Services Program (PRSP)	0	0	0	0	5,135	5,135	5,135
Division of Parole and Probation (DPP) cases under supervision at fiscal year end	71,232	71,311	71,836	74,955	80,390	79,500	79,500
DPP Drinking Driver Monitor Program cases under supervision at fiscal year end	13,208	10,607	7,938	7,770	8,387	8,200	8,200
Intakes to DOC custody	5,411	3,808	1,877	4,073	4,454	4,550	4,550
Returns to DOC custody	1,957	1,376	934	1,159	1,105	1,100	1,100
Releases from DOC custody	7,243	6,538	5,012	4,301	4,660	4,700	4,700
Parole grant hearings conducted	4,550	5,698	4,840	5,168	5,060	5,300	5,400
Number of individuals paroled under the DPSCS Risk Assessment Policy	1,180	1,269	1,072	707	500	540	575

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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 individuals returning to correctional or community supervision for a new offense within one year of their release.

Performance Measures	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
Sentenced individuals returning to correctional or community supervision for a new offense within one year of release:							
All releasees - number with new offense	317	233	171	56	N/A	0	0
All releasees - percentage with new offense	4.7%	4.1%	4.7%	3.3%	N/A	0.0%	0.0%
Parolees - number with new offense	48	43	35	7	N/A	0	0
Parolees - percentage with new offense	0.7%	0.8%	2.9%	1.4%	N/A	0.0%	0.0%
Mandatory releasees - number with new offense	126	125	133	47	N/A	0	0
Mandatory releasees - percentage with new offense	1.9%	2.2%	5.8%	4.3%	N/A	0.0%	0.0%
Expiration of sentence releasees - number with new offense	143	65	3	2	N/A	0	0
Expiration of sentence releasees - percentage with new offense	2.1%	1.1%	2.4%	2.3%	N/A	0.0%	0.0%

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 2017 levels (number in parentheses).

Performance Measures	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
Total number of cases supervised during the fiscal year	95,167	91,402	77,112	78,689	82,644	82,644	82,644
Parole	7,173	6,738	6,125	5,515	4,962	4,962	4,962
Probation	81,430	77,900	64,629	67,069	71,734	71,734	71,734
Mandatory	6,564	6,764	6,358	6,105	5,948	5,948	5,948
Cases under supervision that were closed due to revocation for a new offense:							
All cases - number with new offense	3,336	2,689	1,633	2,486	2,655	2,486	2,486
All cases - percentage with new offense (FY 2017: 3.2%)	3.5%	2.9%	2.1%	3.2%	3.2%	3.0%	3.0%
Parole - number with new offense	206	171	63	112	123	112	112
Parole - percentage with new offense (FY 2017: 2.8%)	2.9%	2.5%	1.0%	2.0%	2.5%	2.3%	2.3%
Probation - number with new offense	2,896	2,329	1,488	2,230	2,366	2,230	2,230
Probation - percentage with new offense (FY 2017: 3.3%)	3.6%	3.0%	2.3%	3.3%	3.3%	3.1%	3.1%
Mandatory - number with new offense	234	189	82	144	166	144	144
Mandatory - percentage with new offense (FY 2017: 3.4%)	3.6%	2.8%	1.3%	2.4%	2.8%	2.4%	2.4%

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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 a new offense will not exceed 0.7 percent.

Performance Measures	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
Number of cases being monitored by DDMP	21,825	21,158	15,971	14,025	14,379	14,379	14,379
Number of DDMP cases being monitored that were closed due to revocation for a new offense	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Percent of DDMP cases being monitored that were closed due to revocation for a new 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 Individual was employed when the case was closed will be at least 31 percent.

Performance Measures	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
Total number of DPP cases closed	27,478	27,294	21,743	20,826	21,478	21,478	21,478
Number of cases where the individual was employed at case closing	8,496	8,427	6,481	6,013	6,779	0	0
Percent of cases where the individual was employed at case closing	30.9%	30.9%	29.8%	28.9%	31.6%	0.0%	0.0%

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

Performance Measures	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
Percent of defendants under PRSP supervision arrested on new charges	1.0%	1.0%	1.0%	2.0%	2.0%	2.0%	2.0%

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

Performance Measures	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
Number of defendants under PRSP supervision who fail to appear for their scheduled court date	215	112	72	92	78	82	84
Percent of defendants under PRSP supervision who fail to appear for their scheduled court date	5.0%	3.0%	1.5%	2.3%	2.0%	2.0%	2.0%

Department of Public Safety and Correctional Services

Goal 2. Facility Safety and Security: Secure and safeguard incarcerated individuals under Departmental supervision.

Obj. 2.1 No individual confined in a departmental facility will escape.

Obj. 2.2 The total number of individuals who walk off from correctional facilities will not exceed 11.

Obj. 2.3 The total number of individuals who walk off while supervised by the Central Home Detention Unit will not exceed 27.

Obj. 2.4 The total number of individual-on-individual homicides committed in the Department's facilities will be zero.

Performance Measures	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
Number of individuals who escape - corrections	0	0	0	0	1	0	0
Number of individuals who escape - detention	0	0	0	0	0	0	0
Number of individuals who walk off from correctional facilities	5	11	1	0	5	0	0
Number of individuals who walk off from home detention	5	8	30	6	9	0	0
Retake warrants issued	2,067	1,567	1,107	1,407	1,361	1,415	1,435

Obj. 2.5 During fiscal year 2014 and thereafter, the rate per 100 average daily population (ADP) of individual-on-individual assaults will not exceed the fiscal year 2013 rate in departmental facilities (number in parenthesis).

Obj. 2.6 During fiscal year 2014 and thereafter, the rate per 100 average daily population (ADP) of individual-on-staff assaults will not exceed the fiscal year 2013 rate in departmental facilities (number in parenthesis).

Performance Measures	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
Total number of individual-on-individual homicides	6	4	2	3	3	0	0
Correctional individual-on-individual homicides	6	4	2	2	2	0	0
Detention individual-on-individual homicides	0	0	0	1	1	0	0
Overall individual-on-individual assault rate per 100 ADP (FY13: 5.58)	5.51	5.84	5.13	6.96	5.46	5.46	5.46
Correctional individual-on-individual assault rate per 100 ADP (FY13: 4.14)	4.71	4.74	3.92	4.36	4.16	4.14	4.14
Detention individual-on-individual assault rate per 100 ADP (FY13: 13.17)	12.96	14.74	13.26	22.13	14.06	13.17	13.17
Overall individual-on-staff assault rate per 100 ADP (FY13: 2.09)	1.76	2.14	1.95	2.02	1.78	2.09	2.09
Correctional individual-on-staff assault rate per 100 ADP (FY13: 1.63)	1.38	1.80	1.59	1.40	1.32	1.63	1.63
Detention individual-on-staff assault rate per 100 ADP (FY13: 4.54)	5.35	5.46	4.81	5.63	4.79	4.54	4.54

Department of Public Safety and Correctional Services

Goal 3. Population Well-Being and Re-Entry Preparation: Ensure incarcerated individuals 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 (MCE) will employ 1,200 incarcerated individuals by fiscal year 2027.

Obj. 3.2 By fiscal year 2024, DPSCS will have successfully entered into local reentry MOUs with at least 12 of Maryland's 23 county jurisdictions.

Obj. 3.3 The percentage of DPP cases where the individual was employed when the case was closed will be at least 31 percent.

Performance Measures	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
Total number of DPP cases closed	27,478.00	27,294.00	21,743.00	20,826.00	21,478.00	21,478.00	21,478.00
Number of cases where the individual was employed at case closing	8,496.00	8,427.00	6,481.00	6,013.00	6,779.00	0.00	0.00
Percent of cases where the individual was employed at case closing	0.31	0.31	0.30	0.29	0.32	0.00	0.00

Obj. 3.4 The number of individuals that received assistance in obtaining identifying documents while incarcerated during the current fiscal year.

Performance Measures	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
The number of individuals that received a Birth Certificate while incarcerated	0.00	0.00	0.00	0.00	1,577.00	1,577.00	1,577.00
The number of individuals that received a Social Security Card while incarcerated	0.00	0.00	0.00	0.00	1,457.00	1,457.00	1,457.00
The number of individuals that received a MVA ID while incarcerated	0.00	0.00	0.00	0.00	535.00	535.00	535.00

Obj. 3.5 The number of individuals who received comprehensive reentry planning from the Social Work Unit.

Obj. 3.6 The number of individuals who had a completed home plan at release.

Obj. 3.7 The number of individuals who participated in rehabilitative programming during the fiscal year.

Performance Measures	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
The number of individuals who participated in work release programs	1,727.00	1,191.00	621.00	864.00	985.00	985.00	985.00
The number of individuals who participated in the Public Safety Works program	N/A	N/A	486.00	1,255.00	1,596.00	1,596.00	1,596.00
The number of individuals who participated in evidence-based programming	4,578.00	6,053.00	2,477.00	3,470.00	4,635.00	4,635.00	4,635.00
The number of individuals who participated in educational programming	8,360.00	6,603.00	1,844.00	4,394.00	5,452.00	5,452.00	5,452.00

Department of Public Safety and Correctional Services

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 the Maryland Telecommunications Enforcement Resources System (METERS)/the National Crime Information Center (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	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
Retake warrants issued	2,067	1,567	1,107	1,407	1,361	1,415	1,435
Percentage of requests for retake warrants transmitted within three business days	95%	100%	100%	51%	31%	28%	26%
Percentage of requests for retake warrants transmitted within one business day	30%	58%	47%	49%	69%	72%	74%

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	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
¹ Maryland veteran population	392,000	373,000	364,000	356,000	348,000	341,000	334,000
Number of client contacts	139,867	129,788	129,576	165,309	153,309	158,000	160,000
Number of new power-of-attorney assignments	2,006	2,090	1,532	1,880	2,278	2,300	2,400

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	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
Number of burial sites	94,949	97,095	98,818	101,034	103,041	105,064	107,200
Interment services provided (veterans and dependents)	3,209	3,228	3,736	3,562	3,389	3,425	3,600
Number of complaints about maintenance received	202	87	45	23	12	21	10
Percent change in number of complaints	321%	-57%	-48%	-49%	-48%	75%	-52%
Percent of complaints resolved within 30 days	99%	100%	100%	100%	100%	100%	100%

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	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
Resident population at Charlotte Hall	408	387	301	278	278	278	278
² Occupancy rate (average daily census)	90%	85%	68%	63%	63%	63%	63%
Prevalence of daily physical restraints	0.6%	0.0%	0.4%	0.7%	0.7%	0.7%	0.7%
High risk residents with pressure ulcers	5.2%	9.9%	12.3%	8.5%	6.0%	6.0%	6.0%
Residents with behavioral symptoms affecting others	63.7%	29.3%	28.5%	41.0%	43.0%	43.0%	43.0%
Percent of residents who receive antipsychotic medication	23.0%	24.5%	28.0%	35.2%	37.0%	37.0%	37.0%
Percent of residents given influenza vaccination during flu season	100.0%	99.0%	95.0%	95.0%	95.0%	95.0%	95.0%
Maryland State average: Prevalence of daily physical restraints	0.3%	0.2%	0.1%	0.1%	0.1%	0.1%	0.1%
High risk residents with pressure ulcers	7.8%	11.1%	11.5%	11.7%	11.6%	11.6%	11.6%
Residents with behavioral symptoms affecting others	16.8%	16.5%	14.0%	13.2%	14.9%	14.9%	14.9%
Percent of residents who receive antipsychotic medications	12.0%	12.9%	13.3%	13.0%	13.3%	13.3%	13.3%
Percent of residents given influenza vaccination during flu season	96.6%	92.0%	96.4%	98.5%	96.1%	96.1%	96.1%

NOTES

¹ The population numbers for 2020 through 2022 were adjusted by the United States Department of Veterans Affairs.

² Beginning in 2021, the denominator changes from 454 beds to 444 beds.

PATUXENT INSTITUTION

Year Built 1955
 Security level maximum

	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
Operating Capacity	994	1,088	1,066	637	621	630		631
Average Daily Population (ADP)	994	1,088	1,066	637	621	630		631
Authorized Positions	443.00	430.00	427.00	402.00	395.00	393.00		
Custodial Positions	361	349	349	324	319	320		
Number of Contractual Positions	1.93	1.24	1.21	1.2	1.16	0.87		

Budget Summary

General Administration	\$2,176,346	\$2,425,288	\$3,219,816	\$2,406,890	\$2,255,579	\$5,633,712		
Custodial Care	\$31,646,910	\$33,304,763	\$34,184,990	\$41,037,294	\$42,550,096	\$41,710,832		
Dietary Services	\$2,947,055	\$2,748,467	\$2,918,213	\$3,441,568	\$3,310,117	\$3,741,408		
Plant Operations and Maintenance	\$4,051,454	\$4,856,751	\$5,444,520	\$4,340,323	\$3,698,412	\$4,957,603		
Clinical and Hospital Services	\$9,041,333	\$10,656,027	\$11,877,713	\$9,963,268	\$8,682,156	\$7,884,837		
Classification, Recreational, and Religious Services	\$1,125,907	\$1,244,470	\$1,280,876	\$1,377,046	\$1,219,544	\$1,472,785		
Outpatient Services	\$0	\$0	\$0	\$0	\$0	\$0		
Substance Abuse/Therapy	\$0	\$0	\$0	\$0	\$123,239	\$606,669		
Total	\$50,989,005	\$55,235,766	\$58,926,128	\$62,566,389	\$61,839,143	\$66,007,846		

Expenditures per Capita

Ratio of ADP to each position	2.24	2.53	2.50	1.58	1.57	1.60		
Ratio of ADP to each custodial position	2.75	3.12	3.05	1.97	1.95	1.97		
Ratio of ADP to each support position	12.12	13.43	13.67	8.17	8.17	8.63		

General Administration per individual	\$2,189	\$2,229	\$3,020	\$3,778	\$3,632	\$8,942		
Custodial Care per individual	\$31,838	\$30,611	\$32,068	\$64,423	\$68,519	\$66,208		
Dietary Services per individual	\$2,965	\$2,526	\$2,738	\$5,403	\$5,330	\$5,939		
Plant Operations and Maintenance per individual	\$4,076	\$4,464	\$5,107	\$6,814	\$5,956	\$7,869		
Clinical and Hospital Services per individual	\$9,096	\$9,794	\$11,142	\$15,641	\$13,981	\$12,516		
Classification, Recreational and Religious Services per individual	\$1,133	\$1,144	\$1,202	\$2,162	\$1,964	\$2,338		
Substance Abuse/Other Therapy per individual	\$0	\$0	\$0	\$0	\$198	\$963		
Annual Cost per Capita	\$51,297	\$50,768	\$55,278	\$98,220	\$99,580	\$104,774		

Overtime in staff days	N/A	N/A	N/A	N/A	N/A	N/A		
Overtime staff days per position	N/A	N/A	N/A	N/A	N/A	N/A		
Sick leave used in staff days (by CY)	N/A	N/A	N/A	N/A	N/A	N/A		
Sick leave staff days used per position (by CY)	N/A	N/A	N/A	N/A	N/A	N/A		

Performance

Percent of individuals who re-enter the Mental Health Unit within six months of release to the general population

11%	5%	20%	30%	44%
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Individual on individual assault rate per 100 ADP (total) - general population	5.76	6.76	4.66	2.3	1.27	5.27		
Individual on Individual assault rate per 100 ADP (total) - Mental Health Unit	5.68	5.26	13.56	4.38	4	5.77		
Individual on Individual homicides	0	0	0	0	0	0		
Individual suicides	1	0	0	1	0	0		
Individual on staff assaults rate per 100 ADP (total) - general population	1.59	3.05	3.86	3.14	1.03	1.76		
Individual on staff assaults rate per 100 ADP (total) - Mental Health Unit	13.64	2.73	10.73	11.88	13.42	15.38		
Rate of contraband finds per 100 K9 scans	1.61	0.00	0.74	0	0	0.84		
Percent of urine samples testing positive	16.4%	19.4%	32.3%	22.5%	24.7%	16.2%		

Number of inmates employed by MCE	57	43	29	30	32	31		
MCE Revenues	\$946,735	\$905,068	\$937,606	\$681,905	\$523,435	\$689,843		

**MARYLAND CORRECTIONAL
TRAINING CENTER**

Year Built 1966
Security level administrative
Average Length of Stay (months) 54

	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.	2025 Est.
Operating Capacity	2,832	2,847	2,870	2,172	1,981	1,925	2,025	
Average Daily Population (ADP)	2,832	2,847	2,870	2,172	1,981	1,925	2,025	
Authorized Positions	579.50	574.50	572.50	514.50	505.50	498.50		
Custodial Positions	459	454	452	397	393	392		
Number of Contractual Positions	1.49	0.31	5.56	3.54	3.39	2.67		

Budget Summary

General Administration	\$1,956,661	\$1,913,078	\$2,062,157	\$1,992,466	\$1,978,453	\$2,273,197		
Custodial Care	\$41,260,421	\$42,891,306	\$44,577,030	\$42,323,829	\$48,957,378	\$49,905,910		
Dietary Services	\$6,117,005	\$5,930,691	\$7,065,241	\$7,942,454	\$8,315,601	\$8,632,608		
Plant Operations and Maintenance	\$3,865,777	\$3,682,838	\$4,951,089	\$4,006,012	\$3,638,115	\$3,957,055		
Clinical and Hospital Services	\$22,298,893	\$25,198,683	\$27,943,455	\$26,067,276	\$23,563,629	\$21,274,522		
Classification, Recreational, and Religious Services	\$3,737,669	\$3,585,955	\$3,693,493	\$4,323,633	\$4,221,933	\$4,686,010		
Substance Abuse/Therapy	\$235,613	\$242,892	\$209,434	\$207,341	\$331,526	\$631,911		
Total	\$79,472,039	\$83,445,443	\$90,501,899	\$86,863,011	\$91,006,634	\$91,361,214		

Expenditures per Capita

Ratio of ADP to each position	4.89	4.96	5.01	4.22	3.92	3.86		
Ratio of ADP to each custodial position	6.17	6.27	6.35	5.47	5.04	4.91		
Ratio of ADP to each support position	23.50	23.63	23.82	18.49	17.61	18.08		

General Administration per Individual	\$691	\$672	\$719	\$917	\$999	\$1,181		
Custodial Care per Individual	\$14,569	\$15,065	\$15,532	\$19,486	\$24,713	\$25,925		
Dietary Services per Individual	\$2,160	\$2,083	\$2,462	\$3,657	\$4,198	\$4,484		
Plant Operations and Maintenance per Individual	\$1,365	\$1,294	\$1,725	\$1,844	\$1,837	\$2,056		
Clinical and Hospital Services per Individual	\$7,874	\$8,851	\$9,736	\$12,002	\$11,895	\$11,052		
Classification, Recreational and Religious Services per Individual	\$1,320	\$1,260	\$1,287	\$1,991	\$2,131	\$2,434		
Substance Abuse/Other Therapy per Individual	\$83	\$85	\$73	\$95	\$167	\$328		
Annual Cost per Capita	\$28,062	\$29,310	\$31,534	\$39,992	\$45,940	\$47,460		

Overtime in staff days	N/A	N/A	N/A	N/A	N/A	N/A		
Overtime staff days per position	N/A	N/A	N/A	N/A	N/A	N/A		
Sick leave used in staff days (by CY)	N/A	N/A	N/A	N/A	N/A	N/A		
Sick leave staff days used per position (by CY)	N/A	N/A	N/A	N/A	N/A	N/A		

Performance

Individual on Individual assault rate per 100 ADP (total)	4.52	5.51	5.99	4.56	5.07	5.68		
Individual on Individual homicides	0	1	1	0	0	0		
Individual suicides	0	0	0	0	0	0		
Individual on staff assaults rate per 100 ADP (total)	0.71	0.84	1.50	1.15	0.94	0.68		
Rate of contraband finds per 100 K9 scans	0.57	1.53	8.33	38.67	9.9	8.65		
Percent of urine samples testing positive	11.6%	24.7%	27.1%	18.2%	13.0%	21.8%		
Number of inmates employed by MCE	121	50	23	26	61	37		
MCE Revenues	\$4,164,020	\$4,580,639	\$5,528,836	\$3,504,132	\$2,983,333	\$3,105,794		

**MARYLAND CORRECTIONAL
INSTITUTION-HAGERSTOWN**

Year Built 1942
Security level medium
Average Length of Stay (months) 78

	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
Operating Capacity	690	630	656	830	923	965	899	
Average Daily Population (ADP)	690	630	656	830	923	965	899	
Authorized Positions	452.00	449.00	446.00	372.00	347.0	342.0		
Custodial Positions	334	334	332	257	243	237		
Number of Contractual Positions	1.52	2.02	3.04	2.74	2.81	2.81		

Budget Summary

General Administration	\$3,371,092	\$3,246,893	\$3,275,810	\$3,124,634	\$2,230,501	\$3,468,412		
Custodial Care	\$26,967,981	\$27,695,952	\$31,246,657	\$29,077,736	\$31,829,450	\$27,584,318		
Dietary Services	\$3,620,908	\$3,434,375	\$3,903,239	\$4,093,287	\$3,377,853	\$4,968,535		
Plant Operations and Maintenance	\$9,553,210	\$9,783,768	\$10,497,950	\$11,459,108	\$10,869,181	\$13,986,097		
Clinical and Hospital Services	\$6,660,099	\$7,437,569	\$6,478,818	\$10,439,272	\$11,315,492	\$9,927,488		
Classification, Recreational, and Religious Services	\$2,364,126	\$2,339,831	\$2,314,348	\$2,502,654	\$3,004,060	\$3,153,387		
Substance Abuse/Therapy	\$0	\$0	\$0	\$0	\$1,751	\$8,612		
Total	\$52,537,416	\$53,938,388	\$57,716,822	\$60,696,691	\$62,628,288	\$63,096,850		

Expenditures per Capita

Ratio of ADP to each position	1.53	1.40	1.47	2.23	2.66	2.82		
Ratio of ADP to each custodial position	2.07	1.89	1.98	3.23	3.80	4.07		
Ratio of ADP to each support position	5.85	5.48	5.75	7.22	8.88	9.19		

General Administration per Individual	\$4,886	\$5,154	\$4,994	\$3,765	\$2,417	\$3,594		
Custodial Care per Individual	\$39,084	\$43,962	\$47,632	\$35,033	\$34,485	\$28,585		
Dietary Services per Individual	\$5,248	\$5,451	\$5,950	\$4,932	\$3,660	\$5,149		
Plant Operations and Maintenance per Individual	\$13,845	\$15,530	\$16,003	\$13,806	\$11,776	\$14,493		
Clinical and Hospital Services per Individual	\$9,652	\$11,806	\$9,876	\$12,577	\$12,259	\$10,288		
Classification, Recreational and Religious Services per Individual	\$3,426	\$3,714	\$3,528	\$3,015	\$3,255	\$3,268		
Substance Abuse/Other Therapy per Individual	\$0	\$0	\$0	\$0	\$2	\$9		
Annual Cost per Capita	\$76,141	\$85,616	\$87,983	\$73,129	\$67,853	\$65,385		

Overtime in staff days	N/A	N/A	N/A	N/A	N/A	N/A		
Overtime staff days per position	N/A	N/A	N/A	N/A	N/A	N/A		
Sick leave used in staff days (by CY)	N/A	N/A	N/A	N/A	N/A	N/A		
Sick leave staff days used per position (by CY)	N/A	N/A	N/A	N/A	N/A	N/A		

Performance

Individual on Individual assault rate per 100 ADP (total)	4.06	5.40	5.64	5.18	7.53	4.01		
Individual on Individual homicides	0	0	0	0	0	0		
Individual suicides	0	0	0	1	1	1		
Individual on staff assaults rate per 100 ADP (total)	1.01	0.48	0.91	1.33	0.85	0.63		
Rate of contraband finds per 100 K9 scans	0.34	1.20	8.28	47.06	12.14	10.3		
Percent of urine samples testing positive	3.9%	6.9%	2.2%	2.5%	3.4%	4.0%		

Number of inmates employed by MCE	280	189	112	124	169	197		
MCE Revenues	\$20,233,184	\$19,592,499	\$21,570,337	\$22,118,592	\$22,512,644	\$21,738,660		

**ROXBURY CORRECTIONAL
INSTITUTION**

Year Built 1983
Security level medium

	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
Operating Capacity	1,758	1,751	1,743	1,566	1,470	1,465		1,515
Average Daily Population (ADP)	1,758	1,751	1,743	1,566	1,470	1,465		1,515
Authorized Positions	399.50	396.50	393.50	359.50	350.00	351.00		
Custodial Positions	313	310	308	274	269	268		
Number of Contractual Positions	0.90	0.28	0.49	0.47	0.49	0.49		

Budget Summary

General Administration	\$1,788,616	\$1,986,022	\$2,128,293	\$2,086,454	\$1,109,280	\$2,123,095		
Custodial Care	27,429,689	29,121,769	30,705,159	31,020,242	33,528,476	30,504,621		
Dietary Services	3,970,441	3,905,660	4,662,704	5,012,611	4,842,354	5,901,992		
Plant Operations and Maintenance	\$3,604,879	\$3,773,163	\$3,623,759	\$3,854,709	\$3,815,792	\$4,163,154		
Clinical and Hospital Services	\$15,647,783	\$17,046,574	\$18,032,317	\$17,765,819	\$17,303,446	\$18,303,014		
Classification, Recreational, and Religious Services	\$2,438,309	\$2,463,833	\$2,362,150	\$2,564,642	\$2,412,986	\$2,905,774		
Substance Abuse/Therapy	\$74,255	\$85,623	\$90,673	\$93,671	\$111,850	\$195,397		
Total	\$54,953,972	\$58,382,644	\$61,605,055	\$62,398,148	\$63,124,184	\$64,097,047		

Expenditures per Capita

Ratio of ADP to each position	4.40	4.42	4.43	4.36	4.20	4.17		
Ratio of ADP to each custodial position	5.62	5.65	5.66	5.72	5.46	5.47		
Ratio of ADP to each support position	20.32	20.24	20.39	18.32	18.15	17.65		

General Administration per Individual	\$1,017	\$1,134	\$1,221	\$1,332	\$755	\$1,449		
Custodial Care per Individual	\$15,603	\$16,632	\$17,616	\$19,809	\$22,808	\$20,822		
Dietary Services per Individual	\$2,258	\$2,231	\$2,675	\$3,201	\$3,294	\$4,029		
Plant Operations and Maintenance per Individual	\$2,051	\$2,155	\$2,079	\$2,462	\$2,596	\$2,842		
Clinical and Hospital Services per Individual	\$8,901	\$9,735	\$10,346	\$11,345	\$11,771	\$12,494		
Classification, Recreational and Religious Services per Individual	\$1,387	\$1,407	\$1,355	\$1,638	\$1,641	\$1,983		
Substance Abuse/Other Therapy per Individual	\$42	\$49	\$52	\$60	\$76	\$133		
Annual Cost per Capita	\$31,259	\$33,342	\$35,344	\$39,846	\$42,942	\$43,752		

Overtime in staff days	N/A	N/A	N/A	N/A	N/A	N/A		
Overtime staff days per position	N/A	N/A	N/A	N/A	N/A	N/A		
Sick leave used in staff days (by CY)	N/A	N/A	N/A	N/A	N/A	N/A		
Sick leave staff days used per position (by CY)	N/A	N/A	N/A	N/A	N/A	N/A		

Performance

Individual on Individual assault rate per 100 ADP (total)	4.38	4.91	6.66	6.32	4.36	3.24		
Individual on Individual homicides	0	0	0	0	0	0		
Individual suicides	0	0	1	0	0	0		
Individual on staff assaults rate per 100 ADP (total)	0.51	1.09	1.26	1.15	1.24	1.08		
Rate of contraband finds per 100 K9 scans	0.30	1.42	13.63	61.11	22.99	16.67		
Percent of urine samples testing positive	8.5%	15.1%	22.5%	22.7%	20.1%	25.8%		
Number of inmates employed by MCE	146	94	94	70	71	77		
MCE Revenues	\$2,125,508	\$3,015,728	\$1,959,102	2419863	\$2,415,694	\$2,858,436		

**WESTERN CORRECTIONAL
INSTITUTION**

Year Built 1996
Security level maximum
Average Length of Stay (months) 102

	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
Operating Capacity	1,660	1,487	1,566	1,575	1,539	1,550	1,566	
Average Daily Population (ADP)	1,660	1,487	1,566	1,575	1,539	1,550	1,566	
Authorized Positions	458.50	468.50	465.50	451.50	438.50	437.50		
Custodial Positions	345	354	355	341	334	333		
Number of Contractual Positions	0.00	0.00	3.89	3.89	0.96	0.96		

Budget Summary

General Administration	\$2,070,202	\$2,126,461	\$2,350,259	\$2,686,084	\$1,701,919	\$3,368,662		
Custodial Care	\$32,725,282	\$34,577,988	\$34,231,036	\$39,264,222	\$41,949,495	\$39,860,929		
Dietary Services	\$4,670,019	\$4,664,549	\$4,970,176	\$5,683,168	\$5,718,254	\$7,353,246		
Plant Operations and Maintenance	\$4,694,974	\$5,385,387	\$7,661,676	\$6,151,818	\$6,314,024	\$6,595,043		
Clinical and Hospital Services	\$14,977,633	\$14,077,345	\$15,369,621	\$17,394,489	\$17,876,153	\$18,603,693		
Classification, Recreational, and Religious Services	\$2,313,646	\$2,463,666	\$2,784,638	\$3,093,649	\$3,206,223	\$3,682,581		
Substance Abuse/Therapy	\$0	\$0	\$0	\$0	\$7,408	\$127,944		
Total	\$61,451,756	\$63,295,396	\$67,367,406	\$74,273,430	\$76,773,474	\$79,592,098		

Expenditures per Capita

Ratio of ADP to each position	3.62	3.17	3.36	3.49	3.51	3.54		
Ratio of ADP to each custodial position	4.81	4.20	4.41	4.62	4.61	4.65		
Ratio of ADP to each support position	14.63	12.99	14.17	14.25	14.73	14.83		

General Administration per Individual	\$1,247	\$1,430	\$1,501	\$1,705	\$1,106	\$2,173		
Custodial Care per Individual	\$19,714	\$23,254	\$21,859	\$24,930	\$27,258	\$25,717		
Dietary Services per Individual	\$2,813	\$3,137	\$3,174	\$3,608	\$3,716	\$4,744		
Plant Operations and Maintenance per Individual	\$2,828	\$3,622	\$4,893	\$3,906	\$4,103	\$4,255		
Clinical and Hospital Services per Individual	\$9,023	\$9,467	\$9,815	\$11,044	\$11,615	\$12,002		
Classification, Recreational and Religious Services per Individual	\$1,394	\$1,657	\$1,778	\$1,964	\$2,083	\$2,376		
Substance Abuse/Other Therapy per Individual	\$0	\$0	\$0	\$0	\$5	\$83		
Annual Cost per Capita	\$37,019	\$42,566	\$43,019	\$47,158	\$49,885	\$51,350		

Overtime in staff days	N/A	N/A	N/A	N/A	N/A	N/A		
Overtime staff days per position	N/A	N/A	N/A	N/A	N/A	N/A		
Sick leave used in staff days (by CY)	N/A	N/A	N/A	N/A	N/A	N/A		
Sick leave staff days used per position (by CY)	N/A	N/A	N/A	N/A	N/A	N/A		

Performance

Individual on Individual assault rate per 100 ADP (total)	5.18	4.17	4.98	3.68	5.10	4.34		
Individual on Individual homicides	0	3	1	0	0	0		
Individual suicides	2	0	1	0	2	1		
Individual on staff assaults rate per 100 ADP (total)	0.90	1.14	0.89	1.02	1.28	0.71		
Rate of contraband finds per 100 K9 scans	2.63	1.28	4.99	19.57	11.95	3.78		
Percent of urine samples testing positive	9.0%	13.2%	12.3%	13.7%	14.5%	14.9%		
Number of inmates employed by MCE	44	41	12	44	42	42		
MCE Revenues	\$2,174,988	\$1,772,577	\$1,715,735	\$2,122,651	\$2,352,448	\$1,428,309		

**JESSUP CORRECTIONAL
INSTITUTION**

Year Built 1990
Security level med/admin
Average Length of Stay (months) 114

	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
Operating Capacity	1,747	1,871	1,824	1,402	1,654	1,700	1,809	
Average Daily Population (ADP)	1,747	1,871	1,824	1,402	1,654	1,700	1,809	
Authorized Positions	572.00	635.00	628.00	615	543.00	542.00		
Custodial Positions	477	541	540	528	464	461		
Number of Contractual Positions	0.00	0.00	1.89	1.89	2.41	1.49		

Budget Summary

General Administration	\$3,184,279	\$3,295,542	\$3,636,473	\$4,627,734	\$4,440,483	\$5,342,156		
Custodial Care	\$50,256,330	\$45,570,140	\$47,267,081	\$50,466,899	\$63,345,503	\$65,377,752		
Dietary Services	\$4,964,086	\$5,156,765	\$5,472,137	\$8,085,677	\$6,612,480	\$8,290,222		
Plant Operations and Maintenance	\$7,858,184	\$7,305,983	\$8,341,292	\$8,500,840	\$9,736,338	\$10,822,154		
Clinical and Hospital Services	\$15,177,226	\$16,966,384	\$19,978,108	\$19,972,745	\$20,229,462	\$22,949,673		
Classification, Recreational, and Religious Services	\$1,576,924	\$1,233,907	\$1,663,852	\$1,895,741	\$2,435,277	\$2,530,902		
BPFJ Custodial Staff		\$7,579,641	\$8,654,413	\$10,022,273	\$0	\$0		
Substance Abuse Treatment		\$0	\$0	\$0	\$4,683	\$23,052		
Total	\$836,801	\$79,528,721	\$86,358,943	\$93,549,636	\$106,799,543	\$115,312,860		
	0							

Expenditures per Capita

Ratio of ADP to each position	3.05	2.95	2.90	2.28	3.05	3.14		
Ratio of ADP to each custodial position	3.66	3.46	3.38	2.66	3.56	3.69		
Ratio of ADP to each support position	18.39	19.90	20.73	16.11	20.94	20.99		
General Administration per Individual	\$1,823	\$1,761	\$1,994	\$3,301	\$2,685	\$3,142		
Custodial Care per Individual	\$28,767	\$24,356	\$25,914	\$35,996	\$38,298	\$38,458		
Dietary Services per Individual	\$2,841	\$2,756	\$3,000	\$5,767	\$3,998	\$4,877		
Plant Operations and Maintenance per Individual	\$4,498	\$3,905	\$4,573	\$6,063	\$5,887	\$6,366		
Clinical and Hospital Services per Individual	\$8,688	\$9,068	\$10,953	\$14,246	\$12,231	\$13,500		
Classification, Recreational and Religious Services per Individual	\$903	\$659	\$912	\$1,352	\$1,472	\$1,489		
Annual Cost per Capita	\$47,520	\$42,506	\$47,346	\$66,726	\$64,570	\$67,831		
Overtime in staff days	N/A	N/A	N/A	N/A	N/A	N/A		
Overtime staff days per position	N/A	N/A	N/A	N/A	N/A	N/A		
Sick leave used in staff days (by CY)	N/A	N/A	N/A	N/A	N/A	N/A		
Sick leave staff days used per position (by CY)	N/A	N/A	N/A	N/A	N/A	N/A		

Performance

Individual on Individual assault rate per 100 ADP (total)	6.35	6.04	2.13	3	4.42	4.11		
Individual on Individual homicides	0	1	0	1	0	1		
Individual suicides	3	0	2	0	2	0		
Individual on staff assaults rate per 100 ADP (total)	3.32	2.94	2.41	3.14	2.95	3.09		
Rate of contraband finds per 100 K9 scans	0.54	1.30	4.31	16.08	1.8	2.77		
Percent of urine samples testing positive	8.1%	16.2%	16.4%	18.6%	29.9%	20.9%		
Number of inmates employed by MCE	516	341	67	146	233	268		
MCE Revenues	\$11,706,126	\$10,440,469	\$11,245,133	\$9,424,337	\$9,731,064	\$11,424,845		

**MARYLAND CORRECTIONAL
INSTITUTION - JESSUP**

Year Built 1981
Security level medium

	2018 Est.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
Operating Capacity	966	706	735	682	669	685		
Average Daily Population (ADP)	966	706	735	682	669	685	653	653
Authorized Positions	319.00	313.00	311.00	315	308.00	308.00		
Custodial Positions	258	252	251	250	248	248		
Number of Contractual Positions	0.81	0.00	0.83	0.09	0.09	0		

Budget Summary

General Administration	\$1,552,876	\$1,823,307	\$2,073,629	\$1,976,186	\$1,766,382	\$2,439,217		
Custodial Care	\$25,318,085	\$25,087,478	\$26,653,079	\$31,027,706	\$32,363,483	\$32,453,738		
Dietary Services	\$2,430,846	\$2,092,127	\$2,493,518	\$3,010,822	\$2,756,596	\$3,876,052		
Plant Operations and Maintenance	\$3,620,536	\$3,074,775	\$3,252,219	\$3,100,480	\$3,015,110	\$4,285,644		
Clinical and Hospital Services	\$8,487,915	\$7,585,750	\$7,112,396	\$7,758,050	\$8,305,931	\$7,644,083		
Classification, Recreational, and Religious Services	\$1,971,694	\$2,015,442	\$2,059,681	\$1,715,110	\$1,913,027	\$2,233,530		
Substance Abuse/Therapy	\$72,218	\$74,611	\$0	\$0	\$5,207	\$25,633		
Total	\$43,454,170	\$41,753,490	\$43,644,522	\$48,588,354	\$50,125,737	\$52,957,898		

Expenditures per Capita

Ratio of ADP to each position	3.03	2.26	2.36	2.17	2.17	2.22		
Ratio of ADP to each custodial position	3.74	2.80	2.93	2.73	2.70	2.76		
Ratio of ADP to each support position	15.84	11.57	12.25	10.49	11.15	11.42		

General Administration per Individual	\$1,608	\$2,583	\$2,821	\$2,898	\$2,640	\$3,561		
Custodial Care per Individual	\$26,209	\$35,535	\$36,263	\$45,495	\$48,376	\$47,378		
Dietary Services per Individual	\$2,516	\$2,963	\$3,393	\$4,415	\$4,120	\$5,658		
Plant Operations and Maintenance per Individual	\$3,748	\$4,355	\$4,425	\$4,546	\$4,507	\$6,256		
Clinical and Hospital Services per Individual	\$8,787	\$10,745	\$9,677	\$11,375	\$12,415	\$11,159		
Classification, Recreational and Religious Services per Individual	\$2,041	\$2,855	\$2,802	\$2,515	\$2,860	\$3,261		
Substance Abuse/Other Therapy per Individual	\$75	\$106	\$0	\$0	\$8	\$37		
Annual Cost per Capita	\$44,984	\$59,141	\$59,380	\$71,244	\$74,926	\$77,311		

Overtime in staff days	N/A	N/A	N/A	N/A	N/A	N/A		
Overtime staff days per position	N/A	N/A	N/A	N/A	N/A	N/A		
Sick leave used in staff days (by CY)	N/A	N/A	N/A	N/A	N/A	N/A		
Sick leave staff days used per position (by CY)	N/A	N/A	N/A	N/A	N/A	N/A		

Performance

Individual on Individual assault rate per 100 ADP (total)	3.52	4.82	3.81	4.4	4.18	5.21		
Individual on Individual homicides	0	0	0	0	0	0		
Individual suicides	0	0	0	0	0	0		
Individual on staff assaults rate per 100 ADP (total)	0.83	1.98	3.13	2.64	0.80	1.95		
Rate of contraband finds per 100 K9 scans	0.13	1.09	0.41	0.96	7.69	2.04		
Percent of urine samples testing positive	16.9%	24.7%	26.7%	26.4%	28.6%	21.5%		
Number of inmates employed by MCE	210	181	163	107	106	117		
MCE Revenues	\$3,962,598	\$4,222,718	\$4,372,204	\$2,972,452	\$2,946,712	\$3,542,177		

**MARYLAND CORRECTIONAL
INSTITUTION FOR WOMEN**

Year Built 1939
Security level administrative
Average Length of Stay (months) 120

	2018 Est.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.	2025 Est.
Operating Capacity	785	757	665	476	459	477	497	
Average Daily Population (ADP)	785	757	665	476	459	477	497	
Authorized Positions	344.50	340.50	339.50	312.50	298.00	298.00		
Custodial Positions	261	260	258	233	227	227		
Number of Contractual Positions	4.05	3.77	4.4	3.22	3.1	2.46		

Budget Summary

General Administration	\$1,794,405	\$1,943,605	\$2,164,385	\$2,059,144	\$1,864,047	\$2,771,648		
Custodial Care	\$21,750,324	\$23,544,475	\$24,970,262	\$24,238,927	\$28,153,140	\$28,534,001		
Dietary Services	\$2,595,212	\$2,930,627	\$3,363,694	\$3,790,746	\$3,008,510	\$3,133,402		
Plant Operations and Maintenance	\$3,202,909	\$2,524,460	\$2,863,759	\$2,758,323	\$2,709,268	\$3,087,132		
Clinical and Hospital Services	\$6,890,186	\$8,021,679	\$7,181,690	\$6,048,328	\$6,219,143	\$6,420,578		
Classification, Recreational, and Religious Services	\$1,849,490	\$1,810,440	\$1,676,936	\$1,776,416	\$2,245,016	\$2,342,799		
Substance Abuse/Therapy	\$183,260	\$107,970	\$23,710	\$0	\$53,956	\$369,052		
Total	\$38,265,786	\$40,883,256	\$42,244,436	\$40,671,884	\$44,253,080	\$46,658,610		

Expenditures per Capita

Ratio of ADP to each position	2.28	2.22	1.96	1.52	1.54	1.60		
Ratio of ADP to each custodial position	3.01	2.91	2.58	2.04	2.02	2.10		
Ratio of ADP to each support position	9.40	9.40	8.16	5.99	6.46	6.72		

General Administration per Individual	\$2,286	\$2,568	\$3,255	\$4,326	\$4,061	\$5,811		
Custodial Care per Individual	\$27,707	\$31,102	\$37,549	\$50,922	\$61,336	\$59,820		
Dietary Services per Individual	\$3,306	\$3,871	\$5,058	\$7,964	\$6,554	\$6,569		
Plant Operations and Maintenance per Individual	\$4,080	\$3,335	\$4,306	\$5,795	\$5,903	\$6,472		
Clinical and Hospital Services per Individual	\$8,777	\$10,597	\$10,800	\$12,707	\$13,549	\$13,460		
Classification, Recreational and Religious Services per Individual	\$2,356	\$2,392	\$2,522	\$3,732	\$4,891	\$4,912		
Substance Abuse/Other Therapy per Individual	\$233	\$143	\$36	\$0	\$118	\$774		
Annual Cost per Capita	\$48,746	\$54,007	\$63,525	\$85,445	\$96,412	\$97,817		

Overtime in staff days	N/A	N/A	N/A	N/A	N/A	N/A		
Overtime staff days per position	N/A	N/A	N/A	N/A	N/A	N/A		
Sick leave used in staff days (by CY)	N/A	N/A	N/A	N/A	N/A	N/A		
Sick leave staff days used per position (by CY)	N/A	N/A	N/A	N/A	N/A	N/A		

Performance

Individual on Individual assault rate per 100 ADP (total)	2.42	2.38	2.26	2.52	4.57	10.69		
Individual on Individual homicides	0	0	0	0	0	0		
Individual suicides	1	1	0	0	0	0		
Individual on staff assaults rate per 100 ADP (total)	1.27	1.72	1.05	1.68	3.7	2.57		
Rate of contraband finds per 100 K9 scans	0.32	1.38	0.07	0.69	9.3	9.92		
Percent of urine samples testing positive	8.6%	14.0%	14.8%	8.2%	7.5%	8.3%		

Number of inmates employed by MCE	251	150	0	57	95	90		
MCE Revenues	\$4,054,182	\$3,766,206	\$3,668,594	\$3,035,654	\$2,367,161	\$2,032,942		

BROCKBRIDGE CORRECTIONAL FACILITY

Year Built 1966
 Security level minimum

	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
Operating Capacity	606	417	33	Closed	Closed	Closed	Closed	
Average Daily Population (ADP)	606	417	33					
Authorized Positions	176.00	176.00	1.00					
Custodial Positions	133	131	1					
Number of Contractual Positions	2.37	2.37	0.00					

Budget Summary

General Administration	\$1,651,517	\$1,630,924	\$1,275,481	\$0
Custodial Care	\$13,604,546	\$12,857,616	\$1,245,246	\$0
Dietary Services	\$2,081,915	\$1,435,325	\$179,672	\$0
Plant Operations and Maintenance	\$1,325,429	\$1,597,588	\$484,395	\$33,296
Clinical and Hospital Services	\$5,566,689	\$4,753,856	\$533,694	\$0
Classification, Recreational, and Religious Services	\$1,266,007	\$960,020	\$107,666	\$0
Substance Abuse/Therapy	\$0	\$0	\$0	\$0
Total	\$25,496,103	\$23,235,329	\$3,826,154	\$33,296

Expenditures per Capita

Ratio of ADP to each position	3.44	2.37	33.00
Ratio of ADP to each custodial position	4.56	3.18	33.00
Ratio of ADP to each support position	14.09	9.27	#DIV/0!

General Administration per Individual	\$2,725	\$3,911	\$38,651
Custodial Care per Individual	\$22,450	\$30,834	\$37,735
Dietary Services per Individual	\$3,436	\$3,442	\$5,445
Plant Operations and Maintenance per Individual	\$2,187	\$3,831	\$14,679
Clinical and Hospital Services per Individual	\$9,186	\$11,400	\$16,173
Classification, Recreational and Religious Services per Individual	\$2,089	\$2,302	\$3,263
Substance Abuse/Other Therapy per Individual	\$0	\$0	\$0
Annual Cost per Capita	\$42,073	\$55,720	\$115,944

Overtime in staff days	N/A	N/A	N/A
Overtime staff days per position	N/A	N/A	N/A
Sick leave used in staff days (by CY)	N/A	N/A	N/A
Sick leave staff days used per position (by CY)	N/A	N/A	N/A

Performance

Individual on Individual assault rate per 100 ADP (total)	5.61	4.32	18.18
Individual on Individual homicides	0	0	0
Individual suicides	0	0	0
Individual on staff assaults rate per 100 ADP (total)	1.16	0.72	3.03
Rate of contraband finds per 100 K9 scans	6.72	7.70	3.31
Percent of urine samples testing positive	24.7%	37.0%	18.5%

**SOUTHERN MARYLAND PRE-
RELEASE UNIT**

Year Built 1962
Security level pre-release

	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
Operating Capacity	121	159	124	53	Closed	Closed	Closed	
Average Daily Population (ADP)	121	159	124	53				
Authorized Positions	45.00	47.00	47.00	41				
Custodial Positions	31	33	33	30				
Number of Contractual Positions	0.46	0.00	1.25	0.54				

Budget Summary

General Administration	\$149,084	\$106,989	\$177,270	\$159,519				
Custodial Care	\$2,972,569	\$3,163,993	\$3,717,089	\$2,804,692				
Dietary Services	\$395,427	\$597,837	\$571,868	\$358,517				
Plant Operations and Maintenance	\$518,433	\$452,435	\$386,425	\$477,994				
Clinical and Hospital Services	\$938,447	\$1,270,511	\$1,089,169	\$2,102,601				
Classification, Recreational, and Religious Services	\$154,094	\$166,414	\$274,613	\$185,729				
Total	\$5,128,054	\$5,758,179	\$6,216,434	\$6,089,052				

Expenditures per Capita

Ratio of ADP to each position	2.69	3.38	2.64	1.29
Ratio of ADP to each custodial position	3.90	4.82	3.76	1.77
Ratio of ADP to each support position	8.64	11.36	8.86	4.82

General Administration per Individual	\$1,232	\$673	\$1,430	\$3,010
Custodial Care per Individual	\$24,567	\$19,899	\$29,977	\$52,919
Dietary Services per Individual	\$3,268	\$3,760	\$4,612	\$6,764
Plant Operations and Maintenance per Individual	\$4,285	\$2,846	\$3,116	\$9,019
Clinical and Hospital Services per Individual	\$7,756	\$7,991	\$8,784	\$39,672
Classification, Recreational and Religious Services per Individual	\$1,274	\$1,047	\$2,215	\$3,504
Annual Cost per Capita	\$42,381	\$36,215	\$50,133	\$114,888

Overtime in staff days	N/A	N/A	N/A	N/A
Overtime staff days per position	N/A	N/A	N/A	N/A
Sick leave used in staff days (by CY)	N/A	N/A	N/A	N/A
Sick leave staff days used per position (by CY)	N/A	N/A	N/A	N/A

Performance

Individual on Individual assault rate per 100 ADP (total)	2.48	1.26	0.00	1.89
Individual on Individual homicides	0	0	0	0
Individual suicides	0	0	0	0
Individual on staff assaults rate per 100 ADP (total)	0.00	0.00	3.23	0.00
Rate of contraband finds per 100 K9 scans	0.00	0.00	0.00	0.00

EASTERN PRE-RELEASE UNIT

	1964							
Year Built	1964							
Security level	pre-release							
Average Length of Stay (months)	25							
	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.	2025 Est.
Operating Capacity	153	167	128	49	Closed	Closed	Closed	
Average Daily Population (ADP)	153	167	128	49				
Authorized Positions	48.00	48.00	48.00	45				
Custodial Positions	35	35	35	34				
Number of Contractual Positions	0.00	0.00	0.74	0.74				
<u>Budget Summary</u>								
General Administration	\$225,667	\$239,947	\$354,158	\$331,565				
Custodial Care	\$3,139,796	\$3,380,009	\$3,510,654	\$2,786,957				
Dietary Services	\$475,065	\$439,524	\$463,445	\$351,027				
Plant Operations and Maintenance	\$589,498	\$540,774	\$617,234	\$362,217				
Clinical and Hospital Services	\$1,266,975	\$1,395,359	\$1,158,216	\$1,414,290				
Classification, Recreational, and Religious Services	\$253,224	\$243,600	\$221,845	\$140,905				
Total	\$5,950,225	\$6,239,213	\$6,325,552	\$5,386,961				
<u>Expenditures per Capita</u>								
Ratio of ADP to each position	3.19	3.48	2.67	1.09				
Ratio of ADP to each custodial position	4.37	4.77	3.66	1.44				
Ratio of ADP to each support position	11.77	12.85	9.85	4.45				
General Administration per Individual	\$1,475	\$1,437	\$2,767	\$6,767				
Custodial Care per Individual	\$20,522	\$20,240	\$27,427	\$56,877				
Dietary Services per Individual	\$3,105	\$2,632	\$3,621	\$7,164				
Plant Operations and Maintenance per Individual	\$3,853	\$3,238	\$4,822	\$7,392				
Clinical and Hospital Services per Individual	\$8,281	\$8,355	\$9,049	\$28,863				
Classification, Recreational and Religious Services per Individual	\$1,655	\$1,459	\$1,733	\$2,876				
Annual Cost per Capita	\$38,890	\$37,361	\$49,418	\$109,938				
Overtime in staff days	N/A	N/A	N/A	N/A				
Overtime staff days per position	N/A	N/A	N/A	N/A				
Sick leave used in staff days (by CY)	N/A	N/A	N/A	N/A				
Sick leave staff days used per position (by CY)	N/A	N/A	N/A	N/A				
<u>Performance</u>								
Individual on Individual assault rate per 100 ADP (total)	0.65	2.99	1.56	0				
Individual on Individual homicides	0	0	0	0				
Individual suicides	0	0	0	0				
Individual on staff assaults rate per 100 ADP (total)	0.00	0.00	0.00	2.04				
Rate of contraband finds per 100 K9 scans	2.65	0.85	0.00	0.00				

**EASTERN CORRECTIONAL
INSTITUTION**

Year Built 1987
Security level Med/Admin

	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
Operating Capacity	3,306	3,231	3,251	2,415	2,709	2,650		2,799
Average Daily Population (ADP)	3,306	3,231	3,251	2,415	2,709	2,650		2,799
Authorized Positions	834.00	855.00	851.00	794.00	769.00	766.00		
Custodial Positions	638	660	657	602	585	582		
Number of Contractual Positions	3.48	3.05	5.59	2.78	3.15	3.15		

Budget Summary

General Administration	\$3,309,265	\$3,462,244	\$3,924,702	\$4,064,260	\$3,294,062	\$5,684,617		
Custodial Care	\$54,606,410	\$59,072,155	\$57,680,621	\$56,531,191	\$69,474,989	\$66,213,549		
Dietary Services	\$8,316,344	\$8,390,496	\$9,196,204	\$10,195,698	\$10,625,560	\$11,831,155		
Plant Operations and Maintenance	\$15,195,360	\$14,062,686	\$14,568,686	\$15,650,983	\$16,025,532	\$18,871,187		
Clinical and Hospital Services	\$28,757,076	\$31,447,661	\$30,793,902	\$31,597,054	\$28,527,235	\$30,853,648		
Classification, Recreational, and Religious Services	\$4,553,571	\$4,332,623	\$4,337,925	\$4,880,974	\$5,074,593	\$5,524,715		
Substance Abuse/Therapy	\$374,186	\$485,286	\$287,374	\$260,641	\$346,968	\$825,053		
Total	\$115,112,212	\$121,253,151	\$120,789,414	\$123,180,801	\$133,368,938	\$139,803,925		

Expenditures per Capita

Ratio of ADP to each position	3.96	3.78	3.82	3.04	3.52	3.46		
Ratio of ADP to each custodial position	5.18	4.90	4.95	4.01	4.63	4.55		
Ratio of ADP to each support position	16.87	16.57	16.76	12.58	14.72	14.40		

General Administration per Individual	\$1,001	\$1,072	\$1,207	\$1,683	\$1,216	\$2,145		
Custodial Care per Individual	\$16,517	\$18,283	\$17,742	\$23,408	\$25,646	\$24,986		
Dietary Services per Individual	\$2,516	\$2,597	\$2,829	\$4,222	\$3,922	\$4,465		
Plant Operations and Maintenance per Individual	\$4,596	\$4,352	\$4,481	\$6,481	\$5,916	\$7,121		
Clinical and Hospital Services per Individual	\$8,698	\$9,733	\$9,472	\$13,084	\$10,531	\$11,643		
Classification, Recreational and Religious Services per Individual	\$1,377	\$1,341	\$1,334	\$2,021	\$1,873	\$2,085		
Substance Abuse/Other Therapy per Individual	\$113	\$150	\$88	\$108	\$128	\$311		
Annual Cost per Capita	\$34,819	\$37,528	\$37,155	\$51,007	\$49,232	\$52,756		

Overtime in staff days	N/A	N/A	N/A	N/A	N/A	N/A		
Overtime staff days per position	N/A	N/A	N/A	N/A	N/A	N/A		
Sick leave used in staff days (by CY)	N/A	N/A	N/A	N/A	N/A	N/A		
Sick leave staff days used per position (by CY)	N/A	N/A	N/A	N/A	N/A	N/A		

Performance

Individual on Individual assault rate per 100 ADP (total)	3.24	2.3	2.21	2.77	3.27	1.95		
Individual on Individual assault rate per 100 ADP (total) - Annex	1.37	0.52	0.37	0.51	0.5	3.02		
Individual on Individual assault rate per 100 ADP (total) - Poplar Hill Pre-Release Unit (PHPRU)	N/A	N/A	N/A	N/A	N/A	N/A		
Individual on Individual homicides	0	0	1	0	0	0		
Individual suicides	0	1	0	2	2	1		
Individual on staff assaults rate per 100 ADP (total)	1.00	0.53	0.89	0.58	0.71	0.53		
Individual on staff assaults rate per 100 ADP (total) - Annex	0.17	0.00	0.00	0.76	0	0.75		
Individual on staff assaults rate per 100 ADP (total) - PHPRU	N/A	N/A	N/A	N/A	N/A	N/A		
Rate of contraband finds per 100 K9 scans	0.84	0.66	3.65	15.67	4.98	3.94		
Rate of contraband finds per 100 K9 scans - Annex	3.52	3.14	3.47	0.00	0	1.86		
Rate of contraband finds per 100 K9 scans - PHPRU	N/A	N/A	N/A	N/A	N/A	N/A		
Percent of urine samples testing positive	4.8%	5.2%	7.1%	10.6%	4.4%	5.8%		
Percent of urine samples testing positive - Annex	9.2%	6.5%	3.9%	24.5%	4.5%	0.0%		
Number of inmates employed by MCE	251	187	177	116	122	121		
Number of inmates employed by MCE - PHPRU	N/A	N/A	N/A	N/A	N/A	N/A		
MCE Revenues	\$3,781,538	\$3,047,424	\$3,467,641	\$3,349,640	\$3,912,484	\$4,325,529		

DORSEY RUN CORRECTIONAL FACILITY

Year Built
Security level

2013
minimum

	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
Operating Capacity	803	884	957	635	712	700	701	
Average Daily Population (ADP)	803	884	957	635	712	700	701	
Authorized Positions	262.00	260.00	257.00	259.00	262.00	262.00		
Custodial Positions	217	210	209	209	211	211		
Number of Contractual Positions	1.50	1.21	5.21	5.17	4.26	4.32		
Budget Summary								
General Administration	\$598,700	\$653,313	\$1,153,438	\$1,305,270	\$1,478,638	\$2,233,222		
Custodial Care	\$20,052,219	\$21,457,597	\$23,043,953	\$27,879,223	\$28,753,295	\$29,252,530		
Dietary Services	\$2,080,161	\$2,283,579	\$3,359,966	\$3,280,268	\$2,785,762	\$3,355,765		
Plant Operations and Maintenance	\$3,092,277	\$2,704,773	\$3,840,737	\$4,353,646	\$4,519,200	\$5,093,586		
Clinical and Hospital Services	\$6,589,931	\$7,711,418	\$10,309,484	\$8,048,970	\$9,568,426	\$7,053,364		
Classification, Recreational, and Religious Services	\$959,328	\$1,150,858	\$1,580,946	\$1,742,632	\$1,810,757	\$2,087,840		
Substance Abuse/Other Therapy	\$0	\$0	\$0	\$0	\$0	\$0		
Total	\$33,372,616	\$35,961,538	\$43,288,524	\$46,610,009	\$48,916,078	\$49,076,307		
Expenditures per Capita								
Ratio of ADP to each position	3.06	3.40	3.72	2.45	2.72	2.67		
Ratio of ADP to each custodial position	3.70	4.21	4.58	3.04	3.37	3.32		
Ratio of ADP to each support position	17.84	17.68	19.94	12.70	13.96	13.73		
General Administration per Individual	\$746	\$739	\$1,205	\$2,056	\$2,077	\$3,190		
Custodial Care per Individual	\$24,972	\$24,273	\$24,079	\$43,904	\$40,384	\$41,789		
Dietary Services per Individual	\$2,590	\$2,583	\$3,511	\$5,166	\$3,913	\$4,794		
Plant Operations and Maintenance per Individual	\$3,851	\$3,060	\$4,013	\$6,856	\$6,347	\$7,277		
Clinical and Hospital Services per Individual	\$8,207	\$8,723	\$10,773	\$12,676	\$13,439	\$10,076		
Classification, Recreational and Religious Services per Individual	\$1,195	\$1,302	\$1,652	\$2,744	\$2,543	\$2,983		
Substance Abuse/Other Therapy per Individual	\$0	\$0	\$0	\$0	\$0	\$0		
Annual Cost per Capita	\$41,560	\$40,680	\$45,234	\$73,402	\$68,702	\$70,109		
Overtime in staff days	N/A	N/A	N/A	N/A	N/A	N/A		
Overtime staff days per position	N/A	N/A	N/A	N/A	N/A	N/A		
Sick leave used in staff days (by CY)	N/A	N/A	N/A	N/A	N/A	N/A		
Sick leave staff days used per position (by CY)	N/A	N/A	N/A	N/A	N/A	N/A		
Performance								
Individual on Individual assault rate per 100 ADP (total)	5.48	7.24	9.93	6.61	5.48	5.00		
Individual on Individual homicides	0	0	0	1	0	0		
Individual suicides	0	0	0	0	0	0		
Individual on staff assaults rate per 100 ADP (total)	1.25	1.47	1.36	1.42	0.72	0.43		
Rate of contraband finds per 100 K9 scans	7.61	1.22	3.00	7.69	6.1	2.67		
Percent of urine samples testing positive	24.8%	48.2%	32.8%	0.0%	32.4%	18.5%		
Number of inmates employed by MCE	31				20	21		
MCE Revenues	\$228,331				\$126,882	\$38,775		

**CENTRAL MARYLAND
CORRECTIONAL FACILITY**

Year Built
Security level

1961
minimum

	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
Operating Capacity	490	490	459	290	249	260	265	
Average Daily Population (ADP)	490	490	459	290	249	260	265	
Authorized Positions	118.00	119.00	118.00	117.00	116.00	116.00		
Custodial Positions	90	89	89	88	87	87		
Number of Contractual Positions	1.35	0.60	1.37	1.22	1.13	2.05		

Budget Summary

General Administration	\$384,729	\$385,905	\$633,325	\$647,615	\$616,272	\$1,407,407		
Custodial Care	\$8,051,900	\$8,552,117	\$8,757,530	\$11,424,027	\$11,323,371	\$10,899,377		
Dietary Services	\$769,293	\$1,190,975	\$1,189,232	\$1,225,771	\$1,134,240	\$1,770,647		
Plant Operations and Maintenance	\$2,219,638	\$2,592,601	\$1,874,048	\$2,088,484	\$2,390,494	\$2,933,113		
Clinical and Hospital Services	\$3,835,933	\$3,577,518	\$4,436,618	\$3,424,519	\$3,009,301	\$3,175,973		
Classification, Recreational, and Religious Services	\$715,853	\$706,584	\$947,051	\$798,191	\$684,545	\$810,997		
Total	\$15,977,346	\$17,005,700	\$17,837,804	\$19,608,607	\$19,158,224	\$20,997,514		

Expenditures per Capita

Ratio of ADP to each position	4.15	4.12	3.89	2.48	2.15	2.24		
Ratio of ADP to each custodial position	5.44	5.51	5.16	3.30	2.86	2.99		
Ratio of ADP to each support position	17.50	16.33	15.83	10.00	8.59	8.97		

General Administration per Individual	\$785	\$788	\$1,380	\$2,233	\$2,475	\$5,413		
Custodial Care per Individual	\$16,432	\$17,453	\$19,080	\$39,393	\$45,475	\$41,921		
Dietary Services per Individual	\$1,570	\$2,431	\$2,591	\$4,227	\$4,555	\$6,810		
Plant Operations and Maintenance per Individual	\$4,530	\$5,291	\$4,083	\$7,202	\$9,600	\$11,281		
Clinical and Hospital Services per Individual	\$7,828	\$7,301	\$9,666	\$11,809	\$12,086	\$12,215		
Classification, Recreational and Religious Services per Individual	\$1,461	\$1,442	\$2,063	\$2,752	\$2,749	\$3,119		
Annual Cost per Capita	\$32,607	\$34,706	\$38,862	\$67,616	\$76,941	\$80,760		

Overtime in staff days	N/A	N/A	N/A	N/A	N/A	N/A		
Overtime staff days per position	N/A	N/A	N/A	N/A	N/A	N/A		
Sick leave used in staff days (by CY)	N/A	N/A	N/A	N/A	N/A	N/A		
Sick leave staff days used per position (by CY)	N/A	N/A	N/A	N/A	N/A	N/A		

Performance

Individual on Individual assault rate per 100 ADP (total)	6.94	7.55	7.19	5.52	2.18	1.56		
Individual on Individual homicides	0	0	0	0	0	0		
Individual suicides	0	0	0	0	0	0		
Individual on staff assaults rate per 100 ADP (total)	2.04	2.86	2.61	3.45	1.09	0.63		
Rate of contraband finds per 100 K9 scans	8.38	9.89	2.54	0	3.92	2.82		
Percent of urine samples testing positive	17.6%	15.1%	23.4%	23.7%	39.6%	19.8%		
Number of inmates employed by MCE	109	0	0	0	115	114		
MCE Revenues	\$1,625,972	\$0	\$0	\$0	\$375,711	\$473,816		

**BALTIMORE CITY
CORRECTIONAL CENTER**

Year Built
Security level

1984
minimum

	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
Operating Capacity	459	452	413	240	330	310		
Average Daily Population (ADP)	459	452	413	240	330	310	347	347
Authorized Positions	108.00	117.00	117.00	109.00	112.00	112.00		
Custodial Positions	99.00	98.00	97.00	90	92	92		
Number of Contractual Positions	4.53	3.46	5.71	5.71	5.66	4.88		

Budget Summary

General Administration	\$96,917	\$802,635	\$158,920	\$185,332	\$290,735	\$921,854		
Custodial Care	\$8,783,423	\$8,999,761	\$9,317,360	\$10,234,607	\$11,375,849	\$11,323,947		
Dietary Services	\$967,279	\$813,443	\$880,803	\$526,216	\$767,125	\$1,035,103		
Plant Operations and Maintenance	\$2,004,245	\$1,496,676	\$1,296,781	\$1,176,205	\$1,358,718	\$1,850,056		
Clinical and Hospital Services	\$3,523,152	\$3,853,296	\$3,735,091	\$4,590,297	\$3,416,332	\$4,225,288		
Classification, Recreational, and Religious Services	\$767,282	\$739,885	\$709,790	\$802,782	\$968,312	\$842,018		
Substance Abuse/Therapy	\$0	\$0	\$0	\$0	\$1,361	\$11,476		
Total	\$16,142,298	\$16,705,696	\$16,098,745	\$17,515,439	\$18,178,432	\$20,209,742		

Expenditures per Capita

Ratio of ADP to each position	4.25	3.86	3.53	2.20	2.95	2.77		
Ratio of ADP to each custodial position	4.64	4.61	4.26	2.67	3.59	3.37		
Ratio of ADP to each support position	51.00	23.79	20.65	12.63	16.50	15.50		

General Administration per Individual	\$211	\$1,776	\$385	\$772	\$881	\$2,974		
Custodial Care per Individual	\$19,136	\$19,911	\$22,560	\$42,644	\$34,472	\$36,529		
Dietary Services per Individual	\$2,107	\$1,800	\$2,133	\$2,193	\$2,325	\$3,339		
Plant Operations and Maintenance per Individual	\$4,367	\$3,311	\$3,140	\$4,901	\$4,117	\$5,968		
Clinical and Hospital Services per Individual	\$7,676	\$8,525	\$9,044	\$19,126	\$10,353	\$13,630		
Classification, Recreational and Religious Services per Individual	\$1,672	\$1,637	\$1,719	\$3,345	\$2,934	\$2,716		
Substance Abuse/Other Therapy per Individual	\$0	\$0	\$0	\$0	\$4	\$37		
Annual Cost per Capita	\$35,168	\$36,960	\$38,980	\$72,981	\$55,086	\$65,193		

Overtime in staff days	N/A	N/A	N/A	N/A	N/A	N/A		
Overtime staff days per position	N/A	N/A	N/A	N/A	N/A	N/A		
Sick leave used in staff days (by CY)	N/A	N/A	N/A	N/A	N/A	N/A		
Sick leave staff days used per position (by CY)	N/A	N/A	N/A	N/A	N/A	N/A		

Performance

Individual on Individual assault rate per 100 ADP (total)	0.00	1.55	2.91	1.67	1.88	1.95		
Individual on Individual homicides	0		0	0	0	0		
Individual suicides	0		0	0	0	0		
Individual on staff assaults rate per 100 ADP (total)	1.31	0.44	0.97	1.67	0.27	0.49		
Rate of contraband finds per 100 K9 scans	3.26	2.62	3.44	14.55	4.38	4.17		
Percent of urine samples testing positive	9.3%	32.3%	37.9%	21.6%	36.8%	26.6%		

Governor's Office of Crime Prevention, Youth, and Victim Services

MISSION

The Governor's Office of Crime Prevention, Youth, and Victim Services (GOCPYVS) 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. Monitor and measure agency funding and the number of audits performed to ensure compliance requirements and spending targets are met.

Obj. 1.1 Complete approximately 50 audits each year.

Obj. 1.2 Return less than 1 percent of grant funds.

Performance Measures	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.
Total number of audits completed	26	6	13	12	0
Percent of unused federal funds returned	0.7%	5.7%	0.1%	7.8%	4.0%
Percent of unused state funds returned	N/A	N/A	4.9%	8.0%	4.3%
Percent of grants in a regular status	89.0%	88.0%	86.0%	88.0%	21.0%
Percent of grants in risk status audited	5.0%	7.0%	>1%	0.0%	0.0%
Percent of closed grants with above average compliance with conditions and regulations of grants	74.0%	78.0%	77.0%	80.0%	85.0%

Governor's Office of Crime Prevention, Youth, and Victim Services

Goal 2. Ensure/Enhance grant support for communities to address crime and coordinate public safety strategies.

- Obj. 2.1** Provide effective program monitoring to include pre and post award, programmatic site visits, and desk reviews.
- Obj. 2.2** Provide technical support to potential applicants and sub-recipients regarding the application and reporting processes.
- Obj. 2.3** Develop outcome-based performance measures for all grants funded by the Governor's Office of Crime Prevention, Youth, and Victim Services.
- Obj. 2.4** Increase the number of grant positions funded by the office to aid in the reduction of crime, and provision of services to victims and children/youth.

Performance Measures	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.
Ratio of grants to monitors	88:1	102:1	99:1	97:1	115:1
Number of active grants funded by GOCPYVS	792	915	917	780	903
Percent of total grants receiving site visits	>1%	14%	56%	38%	3%
Number of help desk tickets placed to sub-recipients seeking assistance	985	1,049	1,098	927	1309
Percent of grant fund streams with outcome-based performance measures	66%	69%	65%	63%	66%
Number of grant positions funded by the office to aid in the reduction of crime, and provision of services to victims and children/youth	2,416	2,763	2,864	3,138	2,805

Governor's Office of Crime Prevention, Youth, and Victim Services

Goal 3. Increase child well-being across the state.

- Obj. 3.1 Increase funding to programs designed to address adverse childhood experiences.
- Obj. 3.2 Increase the number of accredited Child Advocacy Centers in Maryland.
- Obj. 3.3 Increase statewide participation in the *Handle with Care* initiative.
- Obj. 3.4 Ensure that 70 percent of Children Cabinet funded programs improve outcomes for children and youth.
- Obj. 3.5 Enhance the juvenile justice system.

Performance Measures	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.
Number of juvenile programs funded to address adverse childhood experiences	50	86	134	103	57
Number of accredited Child Advocacy Centers in the State	15	16	16	17	17
Number of Handle with Care Notices sent to schools from law enforcement and first responders	1,034	1,294	942	1,386	1,206
Number of jurisdictions participating in the Handle with Care initiative	11	16	16	19	22
Percentage of Children's Cabinet funded programs demonstrating improvements in outcomes for children and youth	84%	80%	87%	95%	87%
Percentage of facilities in compliance with the Juvenile Justice and Delinquency Prevention Act	100%	100%	100%	100%	100%
Relative Rate Index of Racial and Ethnic Disparities in the juvenile justice system	256%	191%	148%	182%	N/A
¹ Number of juvenile victims of homicide in Maryland	31	31	42	45	N/A

Governor's Office of Crime Prevention, Youth, and Victim Services

Goal 4. Increase public safety effectiveness while reducing crime.

- Obj. 4.1** Increase the number of criminal justice officials receiving training in human trafficking by 5 percent.
- Obj. 4.2** Provide training resources and equipment to aid law enforcement and criminal justice agencies to improve officer safety.
- Obj. 4.3** Increase law enforcement crime analysis/geospatial analysis positions by 10 percent.
- Obj. 4.4** Expand the use of police or first responder-led diversion.
- Obj. 4.5** Eradicate violent criminal networks.
- Obj. 4.6** Reduce the incarcerated population while reinvesting in programs to reduce recidivism.
- Obj. 4.7** Reduce the number of homicides and non-fatal shootings.

Performance Measures	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.
Number of people receiving training in human trafficking	825	435	120	313	636
Funds provided to law enforcement and criminal justice agencies to provide training	\$4,197,381	\$3,810,078	\$4,390,986	\$2,871,778	\$3,885,967
Number of crime analysts employed by GOCPYVS-funded	29	31	38	39	40
Number of law enforcement agencies engaged in LEAD programs	8	9	10	11	9
Number of violent criminal networks disrupted or dismantled	475	325	351	637	656
Total state sentenced prison population	18,803	18,281	15,561	14,955	15,494
Total sentenced local jail population	2,049	2,175	748	1,058	1,281
Total pretrial local jail population	6,261	6,072	6,521	6,691	6,851
Percentage of the jail population that is pretrial	75%	74%	90%	86%	84%
¹ Number of homicide victims in Maryland	544	584	660	591	N/A
¹ Number of non-fatal shooting victims in Maryland	1,135	1,255	1,344	1,299	N/A
Number of guns seized by sub-recipients	7,909	6,660	7,345	6,942	3,476

Governor's Office of Crime Prevention, Youth, and Victim Services

Goal 5. Victim Services: Enhance victim services and mitigate the effects of crime on victims.

- Obj. 5.1** Promote crime victim safety in conjunction with criminal justice and victim services stakeholders.
- Obj. 5.2** Promote crime victim self-sufficiency in conjunction with criminal justice and victim services stakeholders.
- Obj. 5.3** Promote the awareness of available services and resources in conjunction with criminal justice and victim services stakeholders.

Performance Measures	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.
Number of victims who were provided services via Victim Service Providers funded through GOCPYVS	186,168	174,468	178,152	188,545	184,090
Number of trainings, meetings, site visits and other outreach events in which the Victim Services Unit participated	11,596	1,698	738	686	716
Number of eligible claims processed by the Criminal Injuries Compensation Board (CICB)	419	495	798	814	901
Total dollar amount of all eligible claims processed by CICB	\$2,137,876	\$2,750,366	\$2,022,082	\$2,080,923	\$1,638,213
Number of eligible claims processed by the Sexual Assault Reimbursement Unit (SARU)	2,256	4,428	2,758	4,856	1,942
Total dollar amount of all eligible claims processed by SARU	1,016,423	\$2,092,686	\$1,819,631	\$3,455,206	\$1,666,319
Number of participants who successfully completed a certified abuse intervention program	1,650	1,454	699	1,079	1,152
Number of site visits to comprehensive victim services providers in the state of Maryland completed annually by the Victim Services Unit	15	2	0	4	5
Total dollar amount spent by GOCPYVS via Victim Service Providers	\$55,404,646	\$67,435,277	\$66,835,281	\$67,541,404	\$75,790,987
Number of written materials pertaining to victims' rights and services distributed by the Victim Services Unit to increase awareness of services available to crime victims	308,038	185,598	158,530	154,515	251,288

NOTES

¹ Data is reported on a calendar year basis.

Maryland Department of Emergency Management

MISSION

To proactively reduce disaster risks and reliably manage consequences through collaborative work with Maryland’s communities and partners.

VISION

To shape a resilient Maryland where communities thrive.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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 MDEM.
- Obj. 1.2** Ensure that all Federal Emergency Management Agency (FEMA) grants receive grant adjustment close-out notice at the end of the grant liquidation period.
- Obj. 1.3** Ensure the 911 fund is spent in accordance with the established statute guidelines.

Performance Measures	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
Federal grant funds awarded to Maryland jurisdictions through the State Homeland Security Program (SHSP) (in millions)	\$6.44	\$6.07	\$5.52	\$5.30	\$5.31	\$5.30	\$5.30
Federal grant funds awarded to Maryland jurisdictions through the Emergency Management Performance Grant (EMPG) (in millions)	\$3.23	\$4.09	\$4.12	\$3.74	\$3.26	\$3.26	\$3.26
Federal grant funds awarded to Maryland through the Pre-Disaster Mitigation, or replacement, grant program (PDM) (in millions)	\$0.09	\$2.26	\$0.00	\$0.55	\$0.00	\$5.19	\$5.19
Federal grant funds awarded to Maryland through the Urban Areas Security Initiative (UASI) (in millions)	\$4.66	\$3.55	\$3.53	\$3.14	\$3.04	\$2.94	\$2.94
Federal grant funds awarded to Maryland through the Flood Mitigation Assistance (FMA) (in millions)	\$0.140	\$0.256	\$0.000	\$0.000	\$0.030	\$4.480	\$4.480
Percentage of subrecipients who meet MDEM grant close-out deadlines for FEMA grants	100%	100%	100%	100%	100%	100%	100%
Percentage of FEMA grants which MDEM 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 (in millions)	\$14.55	\$16.23	\$13.17	\$12.73	\$11.64	\$21.17	\$21.17
Ratio of grant monitors to grants from the federal emergency grant support provided to local jurisdictions	N/A	N/A	N/A	0.28	1.29	2.12	2.12

Maryland Department of Emergency Management

Performance Measures	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
Funds awarded to each jurisdiction from the State portion of the 911 telephone surcharge (in millions)							
Allegany	\$1.71	\$0.56	\$0.05	\$0.79	\$0.57	\$0.64	\$0.64
Anne Arundel	\$0.15	\$4.75	\$6.29	\$0.06	\$7.00	\$2.26	\$2.26
Baltimore City	\$0.76	\$1.08	\$1.50	\$9.30	\$7.40	\$2.88	\$2.88
Baltimore Co.	\$0.22	\$0.80	\$2.22	\$4.25	\$9.66	\$1.64	\$1.64
Calvert	\$0.29	\$0.59	\$0.33	\$0.88	\$1.04	\$0.73	\$0.73
Caroline	\$0.80	\$0.04	\$0.66	\$0.04	\$0.67	\$0.32	\$0.32
Carroll	\$0.09	\$0.36	\$3.35	\$1.85	\$3.97	\$1.30	\$1.30
Cecil	\$2.99	\$0.24	\$0.14	\$2.34	\$1.02	\$1.51	\$1.51
Charles	\$0.32	\$0.11	\$0.49	\$1.20	\$1.87	\$0.57	\$0.57
Dorchester	\$0.27	\$0.18	\$2.40	\$0.00	\$0.32	\$0.57	\$0.57
Frederick	\$0.73	\$0.34	\$8.40	\$1.35	\$2.98	\$2.59	\$2.59
Garrett	\$0.10	\$0.96	\$0.52	\$0.86	\$0.55	\$0.55	\$0.55
Harford	\$0.26	\$4.18	\$1.73	\$1.62	\$2.86	\$1.62	\$1.62
Howard	\$0.04	\$1.87	\$0.74	\$1.29	\$4.25	\$1.12	\$1.12
Kent	\$0.91	\$0.39	\$1.01	\$1.65	\$0.20	\$0.79	\$0.79
Montgomery	\$0.17	\$1.77	\$2.62	\$1.88	\$12.55	\$1.39	\$1.39
Prince George's	\$0.52	\$0.73	\$1.47	\$5.40	\$10.31	\$1.66	\$1.66
Queen Anne's	\$0.46	\$2.25	\$2.21	\$1.28	\$0.53	\$1.33	\$1.33
St. Mary's	\$1.43	\$1.73	\$0.15	\$0.14	\$1.10	\$0.78	\$0.78
Somerset	\$0.10	\$0.26	\$0.95	\$0.28	\$0.18	\$0.46	\$0.46
Talbot	\$0.01	\$0.24	\$1.99	\$1.03	\$0.43	\$0.65	\$0.65
Washington	\$0.19	\$2.79	\$1.96	\$0.78	\$1.47	\$1.22	\$1.22
Wicomico	\$0.94	\$2.13	\$0.48	\$1.87	\$1.36	\$1.10	\$1.10
Worcester	\$0.32	\$0.12	\$3.75	\$1.08	\$1.43	\$1.08	\$1.08
TOTAL	\$13.76	\$28.44	\$45.40	\$41.22	\$73.71	\$28.77	\$28.77

Maryland Department of Emergency Management

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 sub-applicants 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.
- Obj. 2.5** Provide timely and accurate information on hazards to Maryland residents and visitors.

Performance Measures (Calendar Year)	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Percentage of jurisdictions with current, FEMA-accepted hazard mitigation plans	96%	85%	92%	100%	100%	100%	100%
Percentage of jurisdictions with FEMA-accepted debris management plans	42%	N/A	N/A	N/A	N/A	N/A	N/A
Number of Notices of Interest (NOI) received from subapplicants for PDM and FMA grants	N/A	38	78	82	57	70	70
Number of active Public Sector Integration Program (PSIP) members	248	345	964	966	960	1,000	1,200
Percentage increase in followers across all social media platforms	N/A	13.69%	27.87%	5.00%	0.21%	0.21%	0.21%
Number of hits on the Maryland evacuation zone website "Know Your Zone"	N/A	196,705	814,643	700,503	700,000	700,000	700,000
Number of Maryland Mesonet stations installed and operational	N/A	N/A	N/A	N/A	0	24	72

Maryland Department of Emergency Management

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

- Obj. 3.1** Ensure that all MDEM staff complete 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 MDEM staff and SCF representatives in order to maintain operational readiness.

Performance Measures (Calendar Year)	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Percentage of staff members who have completed 80% of identified EMI training courses within 1-year of entry on duty date	92%	94%	96%	20%	23%	30%	75%
Percentage of staff members who have completed 100% of identified EMI training courses	81%	88%	92%	3%	5%	7%	30%
Number of executive branch state agencies with at least one SCF responsibility	12	17	17	16	20	20	20
Number of escalated State Activation Level (SAL) events requiring at least one non-MDEM led SCF to staff the SEOC	18	2	8	7	11	11	12
Number of large-scale exercises coordinated by, or involving, MDEM	3	11	11	28	25	37	45

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 (Calendar Year)	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Number of emergency management courses hosted	77	101	18	28	25	37	45
Number of participants attending hosted emergency management courses	1,477	1,927	320	692	436	575	675
Number of jurisdictions who have requested Public Assistance and/or Individual Assistance technical assistance during the fiscal year	2	0	2	1	0	0	0
Number of approved Public Assistance and/or Individual Assistance technical assistance requests fulfilled by MDEM	2	6	2	0	0	0	0

Maryland Department of Emergency Management

Goal 5. Support county public safety answering points in providing accessible and reliable 911 services.

Obj. 5.1 Transition 100 percent of Next Generation 911 core services.

Performance Measures	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
Number of PSAP who have transitioned to Next Generation 911 services	0	0	1	8	11	4	4

Obj. 5.2 Ensure the continued operation of county Public Safety Answering Points (PSAPs) statistics in the State.

Performance Measures	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
Total number of 911 calls from each jurisdiction using PSAPs							
Allegany	40,371	39,855	36,570	38,135	37,939	37,939	38,000
Anne Arundel	394,021	396,370	370,887	389,100	414,763	414,763	414,763
Baltimore City	1,374,210	1,290,676	1,245,244	1,186,964	1,055,555	1,055,555	1,055,555
Baltimore Co.	609,760	578,567	528,069	525,108	540,577	540,577	540,577
Calvert	34,016	33,832	34,294	36,491	39,934	39,934	39,934
Caroline	15,398	13,700	15,180	11,934	8,880	8,880	8,880
Carroll	56,645	54,406	57,790	53,796	57,399	57,399	57,399
Cecil	57,695	54,957	54,033	60,380	57,627	57,627	57,627
Charles	11,813	75,575	72,249	74,471	76,043	76,043	76,043
Dorchester	18,490	18,829	19,000	20,436	18,989	18,989	18,989
Frederick	95,730	117,910	92,861	108,107	104,152	104,152	104,152
Garrett	40,365	39,823	35,987	35,920	35,632	35,632	35,632
Harford	102,433	104,316	99,532	120,857	96,968	96,968	96,968
Howard	145,285	135,784	120,849	128,339	142,844	142,844	142,844
Kent	9,865	8,807	8,933	10,604	9,496	9,496	9,496
Montgomery	455,282	475,378	430,068	469,182	485,824	485,824	485,824
Prince George's	1,040,966	745,910	709,425	831,944	770,394	770,394	770,394
Queen Anne's	24,645	25,768	26,039	26,642	21,105	21,105	21,105
St. Mary's	43,116	41,280	22,617	45,250	53,254	53,254	53,254
Somerset	14,922	15,121	14,023	14,456	13,509	13,509	13,509
Talbot	19,326	16,237	15,256	45,347	21,401	21,401	21,401
Washington	91,363	89,978	36,570	76,406	90,313	90,313	90,313
Wicomico	49,689	79,082	50,311	54,923	52,606	52,606	52,606
Worcester	38,717	50,840	50,744	59,430	49,393	49,393	49,393
TOTAL	4,784,123	4,503,001	4,146,531	4,424,222	4,254,597	4,254,597	4,254,658

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	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Number of local drug task force investigations	1,898	1,662	1,370	1,154	941	843	1,194
Number of arrests	586	473	374	421	448	307	405
Number of drug interdiction investigations – Package Unit	281	256	145	207	223	189	204
Number of drug interdiction arrests	99	40	17	18	16	7	20
Amount of seized cash assets	\$7,311,121	\$10,400,979	\$5,871,569	\$1,831,268	\$6,741,630	\$1,800,000	\$1,800,000
Amount of forfeited cash assets	\$707,906	\$690,486	\$307,821	\$74,975	\$540,278	\$350,000	\$400,000
Amount of seized non-cash assets	\$534,704	\$1,020,595	\$1,104,695	\$1,158,345	\$402,141	\$300,000	\$100,000
Amount of forfeited non-cash assets	\$111,792	\$43,400	\$24,760	\$9,640	\$69,603	\$80,000	\$75,000

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	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
¹ Number of vehicles stolen statewide	12,146	11,255	10,683	11,143	11,027	10,993	11,033
Number of vehicles registered (in 100,000s)	51	51	52	52	52	52	53
¹ Number of reported vehicle thefts in funded jurisdictions identified as high vehicle theft areas	11,189	10,354	9,790	10,130	10,073	10,034	10,065
¹ Yearly change in vehicle thefts in program funded areas	-10.4%	-7.5%	-5.4%	3.5%	-0.6%	-0.4%	0.3%

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Maryland State Police

Obj. 1.3 Reduce the rate of arson and arson related crime from the calendar year 2014 base rate of 18.8 persons per 100,000 population estimate.

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Population estimate (in 100,000s)	60.43	60.46	61.77	61.65	61.65	62.00	63.00
Total arrests by Office of State Fire Marshal (OSFM)	67	64	85	86	68	66	70
Fires determined as arson by OSFM	139	143	149	121	110	117	120
Number of cases closed by arrest by OSFM	52	39	56	65	58	40	45
Total arsons statewide	817	674	676	616	516	500	475
Deaths associated with arson	0	5	2	1	5	3	2
Rate of arson per 100,000 population	13.52	11.15	10.94	9.99	8.37	8.06	7.54
Percent change from 2014 base	-28%	-41%	-42%	-47%	-55%	-57%	-60%

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	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Total fire investigations by OSFM	651	598	598	636	799	740	750
Deaths associated with fire	71	65	51	63	70	76	70
Fire prevention inspections and re-inspections	11,688	11,142	7,156	10,317	10,839	13,255	13,020
Review of construction plans/specs	1,342	1,763	1,570	1,893	1,485	1,166	1,100
Fire prevention lectures and demonstrations	150	150	13	49	18	55	65
Rate of death per 100,000 population	1.17	1.08	0.83	1.02	1.14	1.23	1.11
Percent change from 2014 base	3%	-6%	-28%	-10%	0%	8%	-3%

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	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Number of explosive incidents investigated	243	286	179	213	155	215	210
Number of actual or hoax explosive devices encountered and mitigated	48	58	50	91	33	52	58
Rate of actual or hoax explosive investigations per 100,000 population	0.79	0.96	0.81	1.48	0.54	0.84	0.92
Percent change from 2014 base	-20%	-3%	-18%	49%	-46%	-15%	-7%
Average elapsed time on explosive incidents (hours)	7	4	4	4	2	4	4
Percentage of Deputy Fire Marshals certified as Bomb Technicians	32%	28%	27%	29%	29%	28%	31%

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Maryland State Police

Obj. 1.6 The Licensing Division will administer the provisions of the Annotated Code of Maryland and COMAR related to the licensing and registration of firearms; handgun permits; security guards and agencies.

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Handgun Permits	N/A	N/A	N/A	18,951	97,227	95,000	96,114
Handgun Qualification Licenses	N/A	N/A	N/A	45,549	47,647	50,000	52,431
Regulated Firearms Registrations	N/A	N/A	N/A	109,139	118,349	130,000	115,482

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	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Motor vehicle citations issued	338,806	339,657	282,589	265,805	239,048	241,566	241,230
Number of traffic stops	532,789	519,562	425,859	423,850	404,134	408,391	407,823
Impairment-related fatal collisions	118	126	149	187	131	100	137
Maryland State Police DUI Arrests	7,102	7,041	5,888	6,317	5,723	5,783	5,775
DUI arrests by all MD police agencies	18,787	19,009	14,177	14,903	13,722	16,119	15,586
Impairment-related fatal collisions per 100 million VMT	0.20	0.21	0.29	0.33	0.23	0.17	0.23
Percent change from 2014 base rate	-1%	5%	47%	65%	15%	-15%	16%
Non-seatbelt use citations issued	12,179	14,691	10,785	9,123	6,188	6,253	6,244
Non-restraint fatalities statewide	94	189	130	235	150	134	157
Fatality rate for non-seat belted drivers, passengers and occupants per 100 million VMT	0.16	0.31	0.26	0.42	0.26	0.23	0.27
Percent change from 2014 base rate	-15%	69%	38%	123%	42%	23%	43%

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	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Commercial vehicle roadside inspections	75,612	75,368	52,122	56,724	55,664	57,000	57,000
Trucks taken out of service	13,581	13,294	8,993	10,009	8,952	8,700	8,700
Drivers taken out of service	4,818	4,654	3,089	3,595	3,736	3,800	3,800
Commercial vehicle fatalities	71	60	54	45	59	57	57
Commercial vehicle fatality rate per 100 million VMT	0.119	0.100	0.107	0.079	0.104	0.098	0.097
Percent change from 2014 base rate	72%	44%	54%	15%	50%	41%	40%

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	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Number of Air Medical activities (EMS)	4,107	4,030	3,883	3,851	3,800	3,891	3,856
Percent of total operational activities	80.1%	79.8%	76.5%	81.5%	83.9%	80.3%	80.4%
Number of law enforcement activities	598	565	778	504	367	554	551
Percent of total operational activities	11.7%	11.2%	15.3%	10.7%	8.1%	11.4%	11.5%
Number of Search and Rescue (SAR) activities	421	458	418	373	364	403	390
Percent of total operational activities	8.2%	9.1%	8.2%	7.9%	8.0%	8.3%	8.1%
Number of Incidental Critical Infrastructure Checks (Homeland Security) returning from Air Medical missions	266	150	156	232	40	10	10
Total Aviation Command operational activities	5,126	5,053	5,079	4,728	4,531	4,848	4,797
Percent of pre-hospital medevac responses where the aircraft arrives at the scene within 25 minutes of dispatch time	90.9%	91.1%	87.0%	81.4%	81.9%	82.0%	83.0%

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

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Number of calls for service	538,685	533,185	525,321	490,762	496,144	500,000	505,000
Number of Amber and Silver Alerts	78	75	80	98	75	80	80
Number of Disabled Motor Vehicle Assists	27,790	26,688	22,532	23,815	21,930	22,161	22,130
Fire prevention lectures and demonstrations	150	150	13	49	18	55	65

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Maryland State Police

Goal 4. Develop an 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	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.
Number of applicants who meet the minimum processing standards	2,632	2,562/3,681	3,970/1,319	1,395/653	603 / 743	1,575	1124 / 1124
Training Program Data: Class Number	147	148 / 149	150 / 151	152 / 153	154 / 155	156	157 / 158
Started	49	43 / 43	55 / 35	54 / 44	30 / 29	31	31 / 31
Resigned/ Terminated	2	7 / 4	6 / 2	8 / 5	7 / 5	5	6 / 6
Graduated	47	36 / 39	49-33	46 / 39	23 / 24	26	25 / 25
Percent graduated	95.9%	84% / 91%	89% / 94%	85% / 89%	77% / 83%	84%	81% / 81%
Month/Year graduated	2/18	3/19, 7/19	6/20	7/21, 3/22	7/22, 12/22	7/23	3/24, 7/24

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	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.
Authorized Sworn Positions	1,552	1,552	1,556	1,556	1,569	1,573	1,573
Actual Sworn Positions	1,419	1,444	1,469	1,407	1,424	1,439	1,437
Authorized Civilian Positions	813	817	903	907	942	930	971
Actual Civilian Positions	698	708	783	770	782	756	760

Obj. 4.3 Show a trending increase in actions focusing on workforce diversity, equity, and inclusion.

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.
Workforce Diversity Percentage (Includes Sworn & Civilian)	N/A	N/A	N/A	34%	35%	35%	35%
Number of Site Visits conducted by the Office of Equity and Inclusion (OEI)	N/A	N/A	N/A	44	44	44	44

NOTES

¹ 2022 data is estimated.

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	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
Number of appeals filed from taxing authorities to the Tax Court in a fiscal year	1,237	835	746	827	742	900	1,000
Number of appeals disposed of by the Tax Court	1,289	859	559	1,011	993	900	900
Percent of appeals opened and closed within 8 months	84%	74%	54%	45%	78%	75%	80%
Percent of appeals opened and closed within 12 months (Benchmark: 90 percent within 12 months for non-jury civil trial)	92%	85%	87%	71%	90%	90%	90%
Average time (days) between opening and closing of real property valuation appeals	141	143	256	253	172	150	150
Number of appeals pending at fiscal year end	863	839	1,026	842	591	850	900
Average time (days) between opening and closing of appeals	182	216	311	379	250	200	200
Clearance rate (number of cases disposed/total filed) (Benchmark: 90 percent)	104%	103%	75%	122%	134%	100%	90%

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	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
Number of Maryland Tax Court decisions appealed to the Circuit Court	26	16	8	14	4	15	15
Percent of affirmations by the Appellate Courts	88%	89%	75%	86%	N/A	75%	75%

Military Department

MISSION

Provide a relevant and capable force that is ready to fight, protect, and prevail against all threats in a multidomain environment.

VISION

Advance as an organization of excellence, embedded in our communities, and focused on improving security, safety, trust, and support to all citizens. Recruit and invest in a diverse, physically and mentally resilient workforce, while recognizing and retaining top talent. We are committed to sustaining a balance between civilian employment, family life, and military obligations. Provide ready, manned, trained, and equipped units that are cohesive and fully capable to accomplish missions assigned by federal and state authorities. Provide units that can prevail against any threat in a multidomain environment by maintaining readiness through challenging training events built on realism, rigor, and relevance within a contested environment.

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	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
Number of Guardsmen authorized	6,161	6,139	6,768	6,150	6,018	6,018	6,018
Percent of authorized strength	100%	100%	88%	94%	94%	94%	94%

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	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
Number of facilities	57	57	57	55	55	55	55
Percent of facilities in fully functional status	100%	100%	100%	100%	100%	100%	100%

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

Obj. 3.1 To maintain 95 percent or more of the facilities in a fully functional status in compliance with National Guard Bureau requirements.

Performance Measures	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
Number of facilities	46	46	39	40	40	40	40
Percent of facilities in fully functional status	28%	28%	37%	37%	37%	37%	37%

Military Department

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

Obj. 4.1 To achieve 70 percent of graduates in school, military, job or volunteerism.

Obj. 4.2 To increase grade level for 90 percent of Cadets.

Obj. 4.3 To graduate 75 Cadets per class.

Performance Measures	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
¹ Number of students	205	203	0	161	228	150	150
¹ Number of cadets who take the GED test	204	195	0	160	218	130	130
¹ Number of cadets who pass the GED test	124	93	0	65	110	80	80
¹ Number of cadets who reenroll in high school	0	4	0	2	10	20	20
¹ Number of cadets who obtain a high school diploma	124	93	0	65	110	80	80
¹ Number of applicants for the program	512	483	0	326	480	500	500
¹ Number of cadets enrolled in the program	267	321	0	161	228	240	240
¹ Percent of FCA graduates who continue education or are employed	65%	65%	0%	45%	60%	65%	65%
¹ Percent of students showing increased scores on TABE test	100%	100%	0%	100%	100%	100%	100%
¹ Average number of FCA graduates per class	103	101	0	52	100	75	75

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

Obj. 5.1 To complete 100 percent of assigned funeral honors missions.

Performance Measures	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
Number of services performed	2,460	2,045	2,520	2,132	2,062	2,362	2,500
Percent of assigned services completed	N/A	N/A	N/A	N/A	N/A	100%	100%

NOTES

¹ No classes were held in fiscal year 2021 due to the COVID-19 pandemic.

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	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
Average number of days from date appeal received to disposition for all cases	56.0	53.1	67.0	46.0	45.8	44.0	42.0
Percent of decisions issued timely	99.6%	99.9%	99.7%	99.8%	99.8%	99.7%	99.8%
Percent of cases resolved using ADR techniques	44.5%	46.6%	33.0%	36.5%	27.9%	36.1%	34.0%

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	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
Percent of participants who rate the preparation and organization of the proceeding as satisfactory or excellent	93.7%	93.7%	89.2%	89.0%	88.8%	91.0%	92.0%
Percent of participants who rate the fairness of the proceeding as satisfactory or excellent	96.9%	95.9%	92.6%	90.3%	89.3%	90.0%	91.0%
Percent of participants who rate the decision as satisfactory or excellent	96.7%	89.3%	87.3%	88.1%	85.5%	88.0%	89.0%

Office of People's Counsel

MISSION

The Office of People's Counsel (OPC) strives to provide effective and zealous representation for Maryland's residential utility customers. It is our mission to identify systemic issues that impact customers and pursue solutions that promote innovation, safety, and reliability of utility services at the lowest possible cost, considering the public safety, economic welfare, and environmental interests of the State and its residents, including the State's progress toward meeting its greenhouse gas emissions reductions goals. OPC is committed to educating residential consumers on issues pertinent to their utility services and changes in the energy markets.

VISION

Maryland's utilities perform superlatively, providing monopoly services and facilitating competitive markets that produce innovation, low prices, and environmental benefits for Maryland's residential customers who have the education and resources to take advantage of those services.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1 To advocate for safe, reliable, innovative, and fairly priced utility service for residential consumers of energy, telecommunications, and other regulated utility services while considering the public safety, economic welfare, and environmental interests of the State and its residents, including the State's progress toward meeting its greenhouse gas emissions reductions goals.

Obj. 1.1 To advocate through litigation on behalf of residential ratepayers before the Maryland Public Service Commission (PSC), Federal Communications Commission (FCC), Federal Energy Regulatory Commission (FERC), and Maryland State and federal courts.

Obj. 1.2 To advocate on behalf of residential consumers of energy, telecommunications and other regulated utility services in other non-litigated forums.

Obj. 1.3 To reduce the volume of consumer requests for assistance by ensuring customers are served by highly performing utilities, while increasing the proportion of successful resolutions or referrals of consumer requests for assistance.

Performance Measures	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
Federal, PSC and Appellate cases in which OPC has participated	140	195	167	194	235	199	209
Favorable Federal, PSC and appellate court decisions	56	94	73	95	100	89	95
Amount saved for customers in major cases (\$ millions)	138	160	101	109	73	94	92
Regulatory matters in which OPC has participated	33	50	33	25	44	34	34
Favorable resolution in regulatory matters	18	47	28	20	34	27	27
Calls meeting OPC intake criteria that were successfully resolved	402	208	590	778	1,219	758	818

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	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
Number of bills for review	864	681	817	836	810	800	800
Average number of bills reviewed per day/number of calendar days	32/27	15/44	38/22	35/24	35/23	35/25	35/25

Goal 2. Handle all Securities Division matters.

Obj. 2.1 To handle all Securities Division matters effectively.

Performance Measures	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
Broker/dealer (firm) registration and renewals	1,880	1,851	1,832	1,859	1,872	1,800	1,800
Registered agents (stockbrokers)	210,082	209,987	220,487	242,119	257,380	240,000	245,000
Investment adviser/financial planner (firm) registrations and	622	616	629	615	587	575	575
Federal Covered Adviser notice filings	2,151	2,206	2,297	2,456	2,581	2,500	2,500
Investment adviser/financial planner representative (individual) registration, renewals and notice filings	13,292	13,104	13,916	14,871	14,254	14,000	14,000
Securities registrations, renewals, and exemption and notice filings	31,684	30,601	33,216	31,874	30,305	30,000	30,000

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	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
Franchise registration and renewals	1,692	1,585	1,657	1,825	1,884	1,850	1,850
Active cases, investigations and inquiries	1,005	958	1,126	1,283	1,267	1,100	1,100
Registration fees (\$)	34,082,246	28,286,101	28,242,529	29,181,204	29,023,429	28,500,000	28,500,000
Fines imposed, restitution and rescission (\$)	6,228,751	17,857,904	40,906,414	24,188,028	5,860,646	5,000,000	5,000,000
Inquiries	43,418	34,878	37,120	39,446	54,707	41,000	42,000
Complaints	10,467	10,900	10,064	11,375	12,166	12,200	12,300

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	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
Investigations, inquiries and advice	421	424	387	224	195	225	225
Enforcement actions	32	35	38	38	37	40	40
Parens patriae	5	5	8	8	7	10	10
Other civil	28	28	30	30	30	30	30
Criminal	0	0	0	0	0	0	0
Antitrust defense	0	0	0	0	0	0	0
Amicus briefs	2	0	3	3	7	5	5
Debarments	83	83	0	0	0	3	3
Funds recovered for State (\$)	42,533	257,624	363,117	0	2,220,729	500,000	500,000
Funds recovered for Maryland subdivisions (\$)	1,552,474	405,209	0	0	0	0	0
Funds recovered for consumers (\$)	2,358,006	1,171,129	0	0	0	500,000	500,000

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	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
Cases pending beginning of year	389	302	329	365	363	357	375
New cases	142	193	152	120	120	150	150
Total	531	495	481	485	483	507	525
Fraud cases opened	93	136	106	88	83	95	95
Patient abuse cases opened	49	67	46	32	38	50	50
Investigations completed	222	176	131	104	127	115	120
Cases pending end of fiscal year	309	329	350	365	357	375	375
Criminal charges	8	7	6	9	7	9	11
Civil settlements	20	17	15	14	14	15	15
Fines, settlements, restitution, and/or overpayments identified (\$)	6,984,305	32,757,530	19,166,233	7,295,920	2,141,686	2,500,000	2,500,000

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	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
Review of Maryland Insurance Commissioner actions	1,080	974	918	783	1,246	1,000	1,000
Investigations conducted	161	124	57	47	140	105	105
Requests for Commissioner action	16	19	3	6	18	12	12
Legislative activity	7	13	7	4	2	6	6

Goal 7. Conduct investigations of all alleged or potential police-involved deaths of civilians.

Obj. 7.1 Conduct investigations of all alleged or potential police-involved deaths of civilians.

Performance Measures	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
New Investigations	N/A	N/A	N/A	19	16	20	20
Existing Investigations	N/A	N/A	N/A	0	12	8	8
Potential Investigations	N/A	N/A	N/A	52	54	50	50
Reports Completed	N/A	N/A	N/A	7	20	20	20

Office of the Attorney General

Goal 8. 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. 8.1 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	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
Total number of matters litigated by court jurisdiction	205	238	228	222	247	245	245
State Courts	102	100	75	78	86	85	85
Federal Courts	74	94	98	83	95	95	95
Miscellaneous	29	44	55	61	66	65	65

Goal 9. Handle all Criminal Appeals Division matters and represent the State in criminal appeals.

Obj. 9.1 To competently and efficiently handle all matters assigned to the Division.

Obj. 9.2 To effectively represent the State in criminal cases pending before the appellate courts.

Performance Measures	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
Federal cases filed and assigned	80	72	76	67	68	70	70
State cases filed and assigned	1,173	994	1,001	759	926	1,200	1,200
Dispositions from State court: cases handled by the Division	545	616	608	505	465	600	600
Successful cases	447	529	468	430	364	480	480
Percent successful	82%	86%	77%	85%	78%	80%	80%

Office of the Attorney General

Goal 10. 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. 10.1 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	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
Matters litigated: Maryland Court of Special Appeals	2	0	2	0	1	1	1
Total Division referrals and general unit activity	285	378	242	369	483	360	365
Organized Crime Unit							
Indictments	53	25	127	34	107	50	50
Conviction Rate	95%	87%	100%	77%	98%	90%	90%
Fraud and Corruption Unit							
Indictments	14	13	11	13	12	15	16
Conviction Rate	100%	100%	100%	100%	100%	95%	95%

Goal 11. Increase knowledge and expertise in new areas such as bankruptcy, tech transfers and labor law.

Obj 11.1 Assist clients to resolve bankruptcy and labor issues and to bring scientific discoveries to market.

Performance Measures	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
Federal Cases	24	45	47	35	40	40	40
State Cases	58	46	50	50	50	50	50
Administration	70	42	27	20	25	25	25
Advice	3,450	3,450	3,450	3,450	3,450	3,450	3,450
Contracts drafted/reviewed	1,680	1,680	1,680	1,680	1,680	1,680	1,680

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 attorney resource distribution throughout the Agency, in accordance with the currently available best practice

Obj. 1.1 Full time attorneys in the Appellate Division will maintain workloads consistent with currently available best practices.

Performance Measures*	2018 Act.	2019 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
Number of appellate matters	948	790	440	413	602	555	651
Number of appellate attorneys	28	28	28	28	28	28	28
Annual appellate caseload per attorney	34	29	16	15	17	20	23
Number of matters in the Appellate Court of Maryland	N/A	N/A	N/A	N/A	582	646	758
Number of Certiorari Petitions filed	N/A	N/A	N/A	N/A	18	19	22
Number of matters in the Supreme Court of Maryland	N/A	N/A	N/A	N/A	9	10	11
Best Available Standard	↓ Mexic Caseload Study		0 Standard	36	Number of Attorneys needed to meet standard		8

Obj. 1.2 Full time attorneys in the Post Conviction Defenders Division maintain workloads consistent with currently available best practices.

Performance Measures *	2018 Act.	2019 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
Number of post conviction defender matters	2,230	1,888	1,106	1,336	1,498	1,721	1,933
Number of post conviction defender attorneys	24	24	24	24	25	25	25
Annual post conviction defender workload per attorney	92	79	76	79	59	69	77
¹ Number of motions to reopen post conviction cases	82	N/A	30	71	57	65	80
¹ Number of matters in which post conviction relief was granted	222	N/A	62	43	N/A	75	90
Number of parole revocations cases opened	432	428	46	416	386	368	345
¹ Number of inmates released after parole revocation hearing	14	N/A	1	0	48	60	75
Number of mental health matters	8,134	7,494	10,012	10,590	9,651	9,485	9,659
Best Available Standard	OPD Caseload Study		0 Standard	26	Number of Attorneys needed to meet standard		2

Office of the Public Defender

Obj. 1.3 Full time attorneys in the Mental Health Division will maintain workloads consistent with currently available best practices.

Performance Measures *	2018 Act.	2019 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
Number of mental health matters	8,134	7,494	10,012	10,590	9,651	9,485	9,659
Number of mental health attorneys	11	11	11	11	12	12	12
Annual mental health workload per attorney	739	681	910	963	804	790	804
Best Available Standard	OPD	Caseload Study	0 Standard	11	Number of Attorneys needed to meet standard		0

Obj 1.4 Full time attorneys in the Parental Defense Division will maintain workloads consistent with currently available best practices.

Performance Measures *	2018 Act.	2019 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
Number of Parental Defense matters	6,405	1,159	1,400	1,016	901	846	870
Number of Parental Defense attorneys	30	31	31	31	32	32	32
Annual Parental Defense workload per attorney	214	37	45	33	28	27	27
Best Available Standard	Oregon	Caseload Study	0 Standard	50	Number of Attorneys needed to meet standard		18

Obj 1.5 Meet the standards under the best practices currently available for Felony attorney workloads for Circuit Court matters.

Performance Measures *	2018 Act.	2019 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
Number of Circuit Court matters (district operations)	41,484	39,201	20,795	20,765	24,205	20,547	21,234
Number of authorized Circuit Court attorneys (district operations)	223	220	190	188	253	253	263
Number of Circuit Court matters paneled to private attorneys (district operations)	5,357	6,879	2,285	3,389	2,208	2,131	2,195
<i>Average Matters Per Attorney in Circuit Court (standard in parenthesis)</i>							
1 - Baltimore City - urban (156)	157	150	73	70	131	66	66
2 - Wicomico, Worcester, Somerset, Dorchester - rural (191)	188	192	138	119	65	49	47
3 - Queen Anne, Caroline, Elkton, Kent, Talbot - rural (191)	243	273	222	258	47	67	67
4 - Charles, Calvert, St. Mary's - rural (191)	179	109	81	60	52	39	43
5 - Prince George's - suburban (140)	111	79	69	69	119	57	62
6 - Montgomery - suburban (140)	73	80	110	64	98	51	53
7 - Anne Arundel - suburban (140)	173	176	93	79	138	80	80
8 - Baltimore - suburban (140)	184	142	97	118	144	181	192
9 - Harford - rural (191)	169	167	10	83	87	85	87
10 - Howard, Carroll - rural (191)	174	176	102	98	64	70	67
11 - Frederick, Washington - rural (191)	223	177	97	77	74	82	88
12 - Allegany, Garrett - rural (191)	283	183	182	167	66	61	58
Best Available Standard	Nationa	Caseload Study	0 Standard	929	Number of Attorneys needed to meet standard		677

Office of the Public Defender

Obj. 1.6 Meet the standards under the best practices currently available for Misdemeanor attorneys for District Court matters.

Performance Measures *	2018 Act.	2019 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
Number of District Court matters (district operations)	146,271	144,342	89,846	90,688	81,893	79,777	76,258
Number of authorized District Court attorneys (district operations)	165	165	165	0	141	141	141
Number of District Court matters paneled to private attorneys (district operations)	20,407	45,775	3,188	9,046	7,639	7,268	6,980
Number of matters paneled under the Workload Reduction Program	N/A	37,893	N/A	N/A	N/A	N/A	N/A
<i>Average Matters Per Attorney in District Court (standard in parenthesis)</i>							
1 - Baltimore City - urban (728)	575	598	326	245	179	232	213
2 - Wicomico, Worcester, Somerset, Dorchester - rural (630)	916	563	558	656	N/A	N/A	N/A
3 - Queen Anne, Caroline, Elkton, Kent, Talbot - rural (630)	808	655	511	357	N/A	N/A	N/A
4 - Charles, Calvert, St. Mary's - rural (630)	678	762	445	595	N/A	N/A	N/A
5 - Prince George's - suburban (705)	1,549	610	525	290	450	498	494
6 - Montgomery - suburban (705)	844	526	403	210	254	270	276
7 - Anne Arundel - suburban (705)	934	391	596	589	698	814	857
8 - Baltimore - suburban (705)	752	721	480	798	552	537	478
9 - Harford - rural (630)	727	656	320	391	288	266	230
10 - Howard, Carroll - rural (630)	560	502	244	248	256	237	217
11 - Frederick, Washington - rural (630)	644	656	461	378	463	475	475
12 - Allegany, Garrett - rural (630)	559	476	288	279	429	422	386
Best Available Standard Naciona Caseload Study	0 Standard	338	Number of Attorneys needed to meet standard				197

Office of the Public Defender

Obj. 1.7 Meet best practice under currently available standards for Juvenile Court cases.

Performance Measures *	2018 Act.	2019 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
Number of Juvenile Court matters (district operations)	10,613	9,373	3,507	2,852	3,601	2,853	4,012
Number of authorized Juvenile Court attorneys (district)	53	53	45	33	41	41	41
Number of Juvenile Court matters paneled to private attorneys (district operations)	1,731	1,763	667	568	783	591	868
<i>Average Matters Per Attorney in Juvenile Court (standard in parenthesis)</i>							
1 - Baltimore City - urban (182)	171	77	37	44	33	33	34
2 - Wicomico, Worcester, Somerset, Dorchester - rural (271)	676	391	163	110	N/A	N/A	N/A
3 - Queen Anne, Caroline, Elkton, Kent, Talbot - rural (271)	176	175	87	136	N/A	N/A	N/A
4 - Charles, Calvert, St. Mary's - rural (271)	407	151	42	69	N/A	N/A	N/A
5 - Prince George's - suburban (238)	88	118	84	77	55	30	67
6 - Montgomery - suburban (238)	229	138	55	60	37	37	47
7 - Anne Arundel - suburban (238)	120	151	37	49	70	43	86
8 - Baltimore - suburban (238)	121	97	67	76	52	32	62
9 - Harford - rural (271)	267	187	84	100	N/A	N/A	N/A
10 - Howard, Carroll - rural (271)	174	156	128	90	N/A	N/A	N/A
11 - Frederick, Washington - rural (271)	317	238	55	93	N/A	N/A	N/A
12 - Allegany, Garrett - rural (271)	129	105	75	55	N/A	N/A	N/A
Best Available Standard Oregon Caseload Study	0	Standard	64	Number of Attorneys needed to meet standard			23

Goal 2. The OPD will provide a sufficient information technology infrastructure to efficiently support all Agency Operations.

² **Obj 2.1** Meet the standards for best practices currently available for attorney to Social Worker ratio.

Performance Measures (Fiscal Year)	2018 Act.	2019 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
Number of Social Workers	N/A	N/A	N/A	N/A	27	27	27
Ratio of Attorneys to Social Workers	N/A	N/A	N/A	N/A	19.6:1	19.6:1	19.6:1
Best Available Standard OPD Caseload Study	0	Standard	8:1	Number of Attorneys needed to meet standard			27

² **Obj 2.2** Meet the standard for best practices currently available for attorney to administrative support ratio.

Performance Measures (Fiscal Year)	2018 Act.	2019 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
Number of attorneys to clerks and secretaries	N/A	N/A	N/A	N/A	126	126	126
Ratio to clerks and secretaries	N/A	N/A	N/A	N/A	4.21:1	4.21:1	4.21:1
Best Available Standard OPD Caseload Study	0	Standard	3:1	Number of Attorneys needed to meet standard			19

Office of the Public Defender

Obj 2.3 Meet the standard for best practices currently available for attorney to paralegal ratios.

Performance Measures (Fiscal Year)	2018 Act.	2019 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
Number of Paralegals	N/A	N/A	N/A	N/A	30	30	30
Best Available Standard	OPD	Caseload Study	0 Standard	11:1	Number of Attorneys needed to meet standard		10

Goal 3. The OPD will provide superior, effective representation for public defender clients.

² **Obj. 3.1** OPD will provide client centered tenacious advocacy.

² **Obj. 3.2** OPD will incorporate multidisciplinary expertise in legal representation.

² **Obj. 3.3** OPD will seek to reduce incarceration and unjust convictions.

Performance measure (Fiscal Year)	2018 Act.	2019 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
Number of matter referred for forensic mental health division	N/A	N/A	N/A	N/A	1,128	1,200	1,300
¹ (Post Conviction) Years of sentences reduced	424	N/A	N/A	450	758	800	800
¹ (Post Conviction) Number of life sentences reduced	1	N/A	N/A	17	12	12	12
¹ (Post Conviction) Number of inmates released during reporting	N/A	N/A	N/A	N/A	48	55	60
Best Available Standard	0	Caseload Study	0 Standard	0	Number of Attorneys needed to meet standard		0

NOTES

* Due to a data breach and the implementation of a new system, starting in 2021 data is reported on a fiscal year basis. 2019 and prior is reported on a calendar year basis. A majority of cases from January 2020 through June 2020 were re-entered into the new case management system and are captured in the 2021 data.

¹ Due to data breach, data for 2019 is unavailable.

² Beginning in 2019, the number of cases does not include panel cases.

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	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
International meetings and contacts by the Office of the Secretary of State	2,719	3,850	0	0	84	150	175
Documents certified for international use	47,324	51,110	52,417	54,250	53,786	58,000	60,000
Citizens and business leaders volunteering as members of Maryland Sister States committees	150	150	N/A	N/A	53	70	85
International events and delegations hosted	126	30	N/A	N/A	35	50	65

Office of the Secretary of State

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

- Obj. 2.1** Ensure compliance with the requirements of the Maryland Solicitations Act by reviewing the financial information submitted by charitable organizations identified as having inconsistencies or potential problems.
- Obj. 2.2** Ensure compliance with the requirements of the Maryland Notary Public Law.
- Obj. 2.3** Ensure timely processing of all extraditions, pardons, and commutations on behalf of the Governor.
- Obj. 2.4** Administer the Maryland Charity Campaign (MCC), also known as the Workplace Giving Campaign.
- Obj. 2.5** Administer Special Police Commissions.

Performance Measures	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
Charitable organizations registered	14,472	15,211	16,257	17,335	18,458	19,000	19,500
Number of delinquent charities	1,179	1,814	1,412	3,409	3,369	2,800	2,500
Enforcement activities regarding delinquent charities	5,367	5,317	685	162	11,996	11,000	11,000
Delinquencies resolved	1,982	1,520	4,009	3,864	3,362	3,000	3,000
Charity enforcement investigations and actions	12	23	21	47	52	50	50
Notary Public commissions processed	22,035	21,946	28,975	17,890	14,085	15,000	15,000
Notary Public enforcement investigations and actions	21	26	50	38	16	30	30
Number of on-line notary applications	19,328	18,480	27,943	17,923	14,085	15,000	15,000
Remote Notary Public Notification forms processed	N/A	2,091	1,573	1,197	1,212	1,000	1,000
¹ Number of processed extraditions, pardons, and commutations	239	263	442	444	398	400	400
Waivers granted	2,400	2,500	2,650	1,400	1,600	2,000	2,000
¹ MCC applications from charities reviewed and processed	1,154	1,135	1,170	1,007	1,100	1,100	1,100
¹ MCC criteria met/approved	977	994	1,021	911	950	950	950
¹ MCC dollars raised	\$2,562,570	\$2,159,476	\$2,050,426	\$1,992,748	\$2,000,000	\$2,000,000	\$2,000,000
Police Commissions issued	606	552	503	459	483	500	500

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	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
Responses to requests for information about charity registration status	15,030	22,532	21,279	23,675	22,725	24,000	24,000
Processed annual fundraising solicitor/council registration applications	1,423	1,316	487	523	835	600	600

Office of the Secretary of State

Goal 4. Maintain and expand the Address Confidentiality Program (ACP) for victims of domestic violence who have relocated to avoid further abuse. The program helps participants keep their home, work and/or school address secret by providing a substitute mailing address they can use instead. The program also permits State and local agencies to respond to requests for public information without disclosing the victim's actual address. The program was recently expanded to include people who are threatened and fear for their safety (including judges, law enforcement, prosecutors, etc.)

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	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
Applicant assistants registered	171	223	72	90	261	152	189
Number of statewide program participants	1,067	1,164	1,380	1,476	1,607	1,750	1,900
Number of participants re-enrolling	137	186	114	77	100	111	120
Pieces of mail forwarded	15,090	23,257	33,660	25,808	28,723	30,000	32,150
Number of trainings completed	37	44	40	35	87	65	80
Number of shielded deeds	N/A	N/A	32	21	28	24	24
Number of new participants under expanded eligibility	N/A	N/A	N/A	13	2	5	7

OTHER PERFORMANCE MEASURES

Performance Measures	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
Number of COMAR Supplement pages changed	12,076	7,960	6,650	8,412	8,952	9,000	9,000
Number of print subscribers to individual COMAR titles	1,322	1,270	1,076	897	713	700	700
Number of electronic subscribers to individual COMAR titles	1,371	1,279	1,298	1,328	1,308	1,250	1,250
Number of print subscribers to a full set of COMAR	47	45	30	24	20	15	15
Number of electronic subscribers to a full set of COMAR	10	10	10	8	14	15	15
Number of print subscribers to the MD Register	79	78	67	64	56	20	20
Number of electronic subscribers to the MD Register	101	85	108	115	113	75	75

NOTES

¹ 2023 data is estimated because it is reported on a calendar year basis.

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. Thoroughly and professionally evaluate, investigate, and where appropriate, prosecute allegations of criminal conduct referred to or otherwise identified by the Office of the State Prosecutor, including but not necessarily limited to: misconduct in office, bribery, extortion, perjury, obstruction of justice, criminal offenses under state public ethics laws and offenses under state election laws as well as by request, multi-jurisdictional criminal conduct.

Obj. 1.1 Identify, evaluate and, where appropriate prosecute alleged corruption and other matters related to the mission of the Office of the State Prosecutor so as to maximize the effective and ethical delivery of the Office of the State Prosecutor's investigative, criminal justice and prosecutorial services.

Performance Measures	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
Number of complaints received	36	136	192	439	710	750	800
Number of investigations opened	35	35	93	63	109	95	150
Cases closed	33	14	120	171	263	300	325
Cases charged	3	7	13	5	5	7	10
Conviction rate	100%	100%	100%	70%	100%	100%	100%
Post conviction and appellate litigation	N/A	5	12	12	8	10	12

Obj. 1.2 Evaluate, investigate and where appropriate prosecute alleged violations of State Election Laws so as to ensure impartial, consistent and effective enforcement and compliance with legal requirements.

Performance Measures	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
Number of referrals	463	358	506	197	1,128	450	1,300
Enforcement action taken	N/A	105	49	68	631	375	650
Civil penalties	N/A	\$24,680	\$128,391	\$133,405	\$201,090	\$94,740	\$215,000
Criminal charges	1	0	1	1	1	1	1
Conviction rate	100%	100%	100%	100%	100%	100%	100%

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, climate impacts, fair labor standards, environmental quality, and environmental justice. 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	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
Number of accidents reported	7	26	25	19	18	0	0
Number of accidents attributed to violations of Commission regulations	0	1	2	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	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
Number of reportable service interruptions	2	0	1	0	3	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	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
Number of cases	115	116	61	57	81	91	91
Percent of orders upheld on judicial review	100%	100%	50%	86%	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	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
Number of disputes	3,984	2,131	1,609	1,678	2,175	1,800	1,800
Percent of consumer disputes resolved within 60 days	91%	95%	86%	67%	58%	80%	80%

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	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
Number of rate cases	1	1	4	2	7	6	6
Percent of cases upheld on judicial review	100%	100%	50%	50%	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	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 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	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
Number of taxicabs regulated	1,393	1,330	1,244	1,152	1,055	900	800
Number of passenger-for-hire vehicles regulated with a passenger capacity of less than 16	157,659	243,461	244,205	356,783	371,711	380,000	385,000
Number of passenger-for-hire vehicles regulated with a passenger capacity of 16 or more	2,239	2,167	1,803	1,761	1,744	1,750	1,750
¹ Safety inspections of taxicabs by Commission inspectors	586	274	177	285	185	200	200
Number of safety inspections of passenger-for-hire vehicles by Commission inspectors or an authorized representative	1,982	3,394	3,208	3,447	3,704	3,500	3,500
Ratio of total number of safety inspections to total number of reported vehicles in service at the end of the fiscal year	1.00:1	1.00:1	1.00:1	1.00:1	1.00:1	1.01:1	1.01:1
Reported fatalities from accidents attributable to vehicle safety violations by taxicabs and passenger-for hire vehicles	0	0	0	0	0	0	0

NOTES

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 Gross Vehicle Weight Rating (GVWR).

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	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
Bid protest appeals resolved without a written decision	16	12	8	12	3	10	10
Bid protest appeals resolved via written decision	13	8	6	10	5	9	9
Percent decisions issued in 3 months or less	100%	100%	100%	100%	100%	100%	100%
Bid protest decisions appealed this period	6	4	1	4	4	4	4
Bid protest decisions affirmed by Courts this period	8	0	0	3	1	3	3
¹ Bid protest decisions reversed by Courts this period	0	0	4	2	0	1	1
Bid protest decisions dismissed voluntarily or by Courts this period	1	0	1	1	0	1	1

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

Performance Measures	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
Contract claim appeals resolved without a written decision	11	11	3	9	12	9	9
Contract claim appeals resolved via written decision	2	1	3	6	11	4	4
Percent decisions issued in 6 months or less	100%	100%	100%	100%	90%	100%	100%
Contract claim decisions appealed this period	1	1	3	4	6	3	3
Contract claim decisions affirmed by Courts this period	3	0	2	1	0	1	1
Contract claim decisions reversed by Courts this period	0	0	0	0	1	0	0
Contract claim decisions dismissed voluntarily or by Courts this period	2	0	0	0	1	1	1

NOTES

¹ Published outcomes are subject to change from higher Court rulings.

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	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
Commission review and vote on reclassification of offenses and timely submission to COMAR	2	4	3	6	2	2	2
Reports on compliance rates	1	1	1	4	3	2	2
Statewide aggregated guideline compliance rate	82%	84%	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	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
Judicial review and training sessions held	19	7	19	11	16	12	8
Reports on compliance issued	1	1	1	4	3	2	2
Percentage of (8) judicial circuits that met benchmark guideline compliance rate of 65 percent	100%	100%	100%	88%	100%	100%	100%
Percentage of guidelines-eligible cases for which a sentencing guidelines worksheet was submitted	93%	95%	96%	96%	94%	94%	94%

Executive Department - State Commission on Criminal Sentencing Policy

Goal 3. Aid the public’s understanding of sentencing policies and practices.

Obj. 3.1 Provide transparency to the public regarding circuit court criminal sentencing, including sentences for crimes of violence.

Performance Measures	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
Reports with statistics on sentence trends for guidelines-eligible sentencing events and offenses	N/A	N/A	N/A	N/A	3	2	2
Annual update to publicly available sentencing guidelines data to encourage analyses of data collected on the sentencing guidelines worksheet.	N/A	N/A	N/A	N/A	1	1	1
Annual update to crimes of violence dashboard providing key characteristics for crimes of violence sentenced in Maryland circuit courts.	N/A	N/A	N/A	N/A	1	1	1

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	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
Judicial and practitioner training sessions held	25	13	26	17	18	14	10
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	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
Public hearing meetings held	1	1	1	1	1	1	1
Policy statement encouraging the use of alternatives to incarceration when appropriate	1	1	1	1	1	1	1
Reports with statistics on proportion of inmates by general offense type (person, property, drug)	1	1	1	1	1	1	1

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	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
Number of benefit payments made	22,090	20,924	20,168	19,229	17,657	18,000	18,000
Number of new cases opened	536	505	462	449	458	458	458
Number of cases reopened	107	74	138	109	98	98	98
Number of cases resolved	750	672	648	679	607	607	607
Number of net resolved cases	(107)	(93)	(48)	(121)	(51)	(51)	(51)
Dollar amount of assessments collected (\$)	25,905,287	27,400,101	22,758,080	27,652,878	24,339,764	25,000,000	25,000,000
Interest on fund balance (\$)	1,797,618	1,468,889	329,466	496,570	3,663,817	2,500,000	2,500,000
Total collections (\$)	27,702,905	28,868,990	23,087,547	28,149,448	28,003,580	27,500,000	27,500,000
Benefits paid (\$)	20,157,471	20,224,367	19,151,208	19,555,752	18,012,339	19,250,000	19,250,000
Agency operating expenditures (\$)	2,324,635	2,382,881	2,445,028	2,599,220	2,669,078	2,907,310	3,137,627
Total expenditures (\$)	22,482,107	22,607,248	21,596,236	22,154,972	20,681,416	22,157,310	22,387,627
Ratio of total Fund expenditures to total collections for the year	0.812:1	0.783:1	0.935:1	0.787:1	0.739:1	0.806:1	0.814:1

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	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
Number of claims filed	483	570	462	511	391	440	480
Number of investigations conducted	483	570	462	511	391	440	480
Number of claims where coverage is found	168	170	183	207	190	200	220
Number of claims were found to be responsible	53	136	195	98	76	85	95
Average number of open claims	919	1,022	678	660	563	575	600

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	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
Number of cases resolved	556	425	600	659	613	625	650
Number of benefit payments made	2,425	2,600	1,984	11,616	1,694	1,750	1,850
Value of compensation and medical payments	8,772,756	8,784,084	8,225,106	5,648,907	4,925,642	5,000,000	5,200,000
¹ Agency operating expenditures	2,010,988	2,015,260	1,940,363	4,098,804	4,880,612	5,554,713	5,975,586
Total expenditures	10,783,744	10,799,344	10,165,469	9,747,711	9,806,254	10,554,713	11,175,586

Uninsured Employers' Fund

Performance Measures	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
Dollar amount of assessments collected (\$)	8,501,406	9,927,746	10,948,564	9,035,789	7,264,077	7,500,000	8,500,000
Interest on fund balance	122,793	96,035	20,075	35,514	215,683	230,000	230,000
Recovery of benefit payments owed by uninsured	918,229	1,319,496	1,340,995	799,598	987,239	1,200,000	1,400,000
Total revenue	9,542,428	11,343,277	12,309,634	9,870,901	8,466,999	8,930,000	10,130,000
Ratio of total expenditures to total revenue for the year	1.13:1	0.95:1	0.83:1	0.99:1	0.16:1	0.18:1	0.10:1

NOTES

¹ This metric does not include funding for the third-party administrator contracts. These funds were categorized as non-budgeted prior to fiscal year 2022, but have been recategorized as special funds due to accounting changes.

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	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
Number of non-permanency hearings set	22,868	21,405	16,358	22,766	21,193	22,800	22,800
Percent of non-permanency hearings set within 60 days	85.9%	88.7%	38.7%	67.6%	95.1%	95.1%	95.1%
Number of Commission Orders issued	14,995	11,105	10,883	13,178	12,410	14,500	14,500
Percent of Orders issued within 30 days of hearing	99.6%	99.5%	99.4%	99.5%	99.5%	99.5%	99.5%
Number of awards ordered post-hearing	14,935	11,048	10,822	13,111	12,351	14,500	14,500
Average number of days between hearing date and award issued	8	6	6	4	6	6	6

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 \$500 million in loans to enable at least 2,500 low-to-moderate income Marylanders to purchase homes (based on a 10-year average loan amount of \$201,037 from 2011 to 2021 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.

Performance Measures	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
Number of mortgages financed using DHCD funding	2,453	4,771	3,995	3,316	2,377	2,500	2,500
Total DHCD dollars invested (Maryland Mortgage Program) - millions	\$545.1	\$1,141.0	\$1,032.0	\$911.5	\$652.7	\$750.0	\$750.0
Total dollars invested in down payment assistance - millions	\$9.9	\$26.3	\$25.0	\$20.2	\$26.5	\$32.5	\$52.8
Number of households receiving down payment assistance	1,399	2,453	3,232	2,356	2,347	2,200	2,200
Average down payment assistance per household	\$7,068	\$7,303	\$7,729	\$8,572	\$11,275	\$10,000	\$10,000
Total DHCD dollars invested (SmartBuy Maryland Mortgage Program) - millions	\$35.2	\$66.2	\$75.2	\$45.2	\$48.1	\$32.5	\$40.5
Number of Smartbuy mortgages financed using DHCD funding	164	224	291	175	144	150	150
Number of SmartBuy borrowers receiving down payment assistance	149	251	258	156	132	140	140
Total amount of student debt retired - millions	\$4.40	\$6.50	\$8.30	\$4.58	\$5.00	\$5.50	\$5.50
Total DHCD dollars invested in HomeAbility (Disabled Borrowers) - millions	\$3.07	\$5.40	\$0.97	\$1.03	\$1.20	\$1.50	\$1.50
Number of mortgages financed for HomeAbility (Disabled Borrowers)	11	32	25	26	29	28	28
Total DHCD dollars invested (Group Homes) - millions	\$0.53	\$0.78	\$1.17	\$0.00	\$0.00	\$0.00	\$0.00
Total number of Group Homes Projects Funded	10	3	2	0	0	0	0
Total dollars invested (Special Loans) - millions	\$8.40	\$10.90	\$9.30	\$7.30	\$23.20	\$8.00	\$9.00
Number of Special Loans closed	162	260	155	131	1,172	221	221

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	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
Total number of new rental units produced	2,296	1,923	1,206	1,390	2,203	2,250	2,250
Total number of rental units preserved	1,631	1,119	1,144	2,388	1,264	1,500	2,250
Total number of units produced (total)	3,927	3,042	2,350	3,778	3,467	3,750	4,500
Total DHCD dollars invested (multifamily) - millions	65.9	43.0	46.2	66.4	116.6	75.0	100.0
Total Projects cost - millions	\$1,180.0	\$991.7	\$723.5	\$1,154.0	\$1,187.9	\$750.0	\$1,300.0
Number energy assisted (single family)	3,614	3,476	2,909	3,038	4,091	3,548	3,548
Total dollars invested (single family energy) - millions	\$20.3	\$19.1	\$16.7	\$21.4	\$31.9	\$30.0	\$30.0
Number energy assisted (multifamily)	1,243	1,449	2,636	3,392	2,499	1,700	1,700
Total dollars invested (multifamily energy) - millions	\$3.4	\$5.8	\$10.9	\$16.5	\$9.6	\$12.0	\$12.0
Total dollars invested (Energy) - millions	\$22.7	\$24.9	\$27.6	\$37.9	\$41.5	\$42.0	\$42.0
Average loan/grant amount	\$4,884	\$5,266	\$4,977	\$6,915	\$6,485	\$6,126	\$6,509

Obj. 1.6 Increase business financing from \$5 million per year to \$50 million per year by fiscal year 2025 for small businesses and sustainable communities.

Performance Measures	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
Number of local governments assisted	11	7	7	8	7	6	7
Total dollars invested (Local Government Infrastructure Financing) - millions	\$22.7	\$16.8	\$23.9	\$27.0	\$22.2	\$25.0	\$28.0
Number of small businesses assisted	40	12	26	22	28	40	50
Total number of jobs created	226	220	482	398	341	400	400
Total dollars invested - millions	\$5.8	\$10.6	\$12.7	\$37.8	\$34.6	\$30.0	\$40.0
Total dollars leveraged - millions	\$35.1	\$25.7	\$66.2	\$28.6	\$166.6	\$30.0	\$35.0
Total number of projects (NBW & SSBCI)	N/A	N/A	N/A	7	64	120	120
Total dollars invested (NBW & SSBCI) - millions	N/A	N/A	N/A	\$0.5	\$20.8	\$11.8	\$11.8

Department of Housing and Community Development

Obj. 1.7 Facilitate the construction of new infrastructure to provide 25,000 unserved homes annually (125,000 total) with access to actual download speeds of at least 20 megabits per second and actual upload speeds of at least 100 megabits per second by the year 2025. Provide 100,000 households with affordable broadband access annually via subsidy or other low cost options.

Performance Measures	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
Total Amount Awarded (Broadband) - millions	N/A	\$11.6	\$54.6	\$100.0	\$109.6	\$0.0	\$100.0
Number of Broadband applications received (HCF, Fiber, Wireless)	N/A	28	73	96	0	0	0
Number of Broadband applications approved (HCF, Fiber, Wireless)	N/A	28	58	20	50	0	0
Number of Jurisdiction served with Broadband service (HCF, Fiber, Wireless)	N/A	11	17	25	20	11	11
Number of Households assisted with Broadband service (HCF, Fiber, Wireless)	N/A	5,614	11,845	20,000	14,488	12,225	12,225

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 Maryland Housing Counseling Fund (MHCF) 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 50 to 75 percent of funds from the Seed Program, the National Capital Strategic Economic Development Program (NED), BRNI, SDF, and Creating Opportunities for Renewal and Enterprise (Project CORE) for strategic demolition of vacant units and rehabilitation of neighborhoods.
- 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	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
Leveraged ratio (CDBG, CSBG, HSP, MHCF)	\$7:1	\$7:1	\$7:1	\$7:1	\$7:1	\$7:1	\$7:1
Total number of people provided with pre-purchase homeownership counseling	5,027	6,051	6,331	4,912	4,514	4,500	4,500
Total number of people provided with foreclosure prevention/mitigation counseling	2,480	2,985	1,186	1,385	4,592	4,500	4,500
Leveraged ratio (CL, BRNI, SDF, CITC, NED, Seed Program)	\$7:1	\$7:1	\$7:1	\$7:1	\$7:1	\$7:1	\$7:1
Total amount leveraged for Division of Neighborhood Revitalization Programs (millions)	\$489	\$390	\$848	\$731	\$628	\$718	\$718
Total Projects cost (Neighborhood Revitalization) - millions	\$578	\$474	\$1,180	\$964	\$771	\$950	\$950
Total number of individuals provided with homelessness services (all types of services)	16,318	13,125	11,606	15,262	10,312	16,000	16,000
Total number of households provided with Homelessness	1,497	2,315	1,161	2,350	2,354	2,350	1,738
Total number of households exiting homelessness to permanent housing	3,091	5,111	2,767	5,250	2,662	4,500	4,095

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)	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Appeals received	11,442	9,871	11,066	11,028	7,618	12,000	12,400
Appeals cleared	12,041	11,691	3,157	10,248	10,854	10,000	10,000
Appeals clearance rate	105%	118%	29%	93%	142%	83%	81%
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	5,159	2,760	7,555	8,305	5,099	4,000	4,000

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)	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Number of appeals filed with the Maryland Tax Court	1,363	853	541	693	813	845	900
Percent of decisions appealed to the Maryland Tax Court	11%	7%	17%	7%	7%	8%	9%
Reversals by the Maryland Tax Court	7%	13%	5%	10%	5%	7%	7%

Department of General Services

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

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

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

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

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

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

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	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
Percent of large procurements completed within 90 days	91%	93%	87%	N/A	N/A	90%	90%
Number of new procurements	278	447	219	153	346	288	290
Total value of annual procurements (\$ millions)	288	1,300	248	461	599	350	400
Number of statewide contracts available to agencies	207	229	302	416	268	250	284
Rate of surplus property turnover	96%	91%	90%	99%	99%	99%	99%
Percent of real estate contracts negotiated at favorable terms to the State	98%	98%	96%	98%	97%	98%	98%
Percentage of "satisfied" surveys received	84%	80%	75%	76%	80%	82%	85%
Percent of bond bills with a term ending that fiscal year, zeroed-out within 60 calendar days of the term deadline	75%	82%	84%	86%	78%	83%	86%
Percent of competitive services procurements valued in excess of \$50,000 with two or more bids	97%	92%	70%	91%	95%	90%	90%

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	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
Number of thefts at DGS-managed facilities	20	29	6	16	6	6	6
Number of building checks	48,029	60,317	33,044	34,061	33,078	32,000	25,000
Total number of individuals participating in DGS-offered trainings	1,001	212	263	588	1,446	1,705	1,705

Goal 3. Carry out social and economic responsibilities.

Obj. 3.1 Annually meet or exceed the Minority Business Enterprise (MBE) participation rate of 29 percent for the Department’s total awarded procurement dollars.

Obj. 3.2 Annually meet or exceed Small Business Reserve (SBR) participation of 15 percent of annual payments under designated procurements.

Obj. 3.3 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	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
Percent MBE participation	15.0%	16.5%	15.3%	20.1%	19.5%	20.0%	21.0%
Total dollars awarded to MBE firms (\$ millions, Prime / Subcontract)	6.5/ 25.5	34.0/ 38.4	12.2/ 21.2	14.2 / 55.1	34.2 / 78.3	20/ 75	20/ 75
Total dollars paid to MBE firms (\$ millions, Prime / Subcontract)	13.4/ 30.1	43.7/ 53.6	7.2/ 12.4	12.3 / 30.1	13.9 / 14.2	14/ 16.5	14/ 16.5
Dollars paid to SBR firms under designated procurement contracts (\$ millions)	5.1	5.4	6.4	9.0	7.6	6.7	7.2
Dollars paid to SBR firms under non-designated procurement contracts (\$ millions)	26.7	45.1	21.5	22.5	19.1	24.3	26.9
Dollars awarded / paid to VSBE firms (\$ millions)	16.8/ 4.4	6.8/ 8.5	9.3/ 9	25/ 9.1	19.9/ 5.8	10/ 6.8	17.5/ 7.1

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	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
Ratio of preventive maintenance to unscheduled work orders	1.11:1	0.63:1	0.73:1	0.45:1	0.42:1	0.76:1	0.71.0
Annual cost of emergency maintenance projects at DGS-owned facilities (\$ millions)	\$3.31	\$0.95	\$0.82	\$0.37	\$0.52	\$0.45	\$0.42
Percent of DGS buildings fully equipped with Computerized Maintenance Management System (CMMS) sensors	N/A	N/A	N/A	5.0%	9.0%	12.0%	12.0%

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	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
Annual funding appropriation for Statewide maintenance program (millions)	\$30.6	\$44.3	\$40.1	\$47.6	\$155.0	\$92.0	\$44.9
Total estimated dollar value of projects on backlog Statewide (millions)	\$183.0	\$237.2	\$285.0	\$230.0	\$270.2	\$300.0	\$300.0
Percent change in the number of projects on backlog Statewide	-24.5%	16.2%	28.8%	-23.3%	-28.2%	4.8%	7.1%
Annual cost of emergency maintenance projects Statewide (millions)	\$13.4	\$2.9	\$0.9	\$1.5	\$0.6	\$0.5	\$0.5
Number of building envelope related projects	N/A	N/A	N/A	N/A	47	60	75
Number of Mechanical/Electrical/Plumbing (MEP) related	N/A	N/A	N/A	N/A	317	375	390
Number of Life Safety related projects	N/A	N/A	N/A	N/A	18	50	60
Number of cosmetic (paint/carpet/flooring/other interior finishes) related projects	N/A	N/A	N/A	N/A	136	150	170

Department of General Services

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	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
Number of Energy Performance Contracts (EPC)	27	27	26	26	24	25	25
Total energy savings achieved through EPCs (millions of MMBTUs)	1.20	1.20	1.20	1.20	0.90	1.20	1.20
Percent of Statewide facilities with complete data in the State's Energy Database	17.4%	34.4%	58.7%	59.3%	59.8%	60.0%	61.0%

Goal 7. Employee retention and appropriate training.

Obj. 7.1 Develop and implement an employee workforce development program to increase employee competencies and skills to support the agency's mission.

Obj. 7.2 Retain top level talent for career advancement.

Performance Measures	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
Percent of employees who improved their overall performance evaluation ratings	N/A	N/A	N/A	N/A	N/A	25.0%	30.0%
Percent of employees who report applying training content to work activities	N/A	N/A	N/A	N/A	N/A	25.0%	30.0%
Percent of employees who voluntarily separated from DGS who participated in learning and development opportunities	N/A	N/A	N/A	N/A	20.8%	15.0%	10.0%

Department of Information Technology

MISSION

To provide vital technology solutions that allow the Executive Branch, State Agencies and Coordinating Offices to provide Marylanders with services that enable them to live and work more safely, efficiently, and productively.

VISION

To lead the State in the creation and implementation of information technology solutions that improve IT infrastructure and government services and keep Maryland current within IT industry trends.

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	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
Percent of state employees compliant with statewide cybersecurity awareness training program	72%	93%	75%	81%	64%	90%	90%
Percentage of endpoints protected by 24/7/365 advanced endpoint protection response (EDR)	96%	92%	98%	97%	89%	95%	99%
Percentage of endpoints protected by critical patch compliance	94%	93%	45%	48%	46%	60%	75%
Percent of servers which have undergone a vulnerability scan in the last 30 days	95%	100%	82%	82%	89%	95%	99%
Percent of servers backed-up within the last 7 days	100%	100%	100%	97%	100%	100%	100%
¹ Percentage of Executive branch units of government that have received an assessment in the past 24 months	N/A	N/A	N/A	100%	100%	100%	100%
Number of Security Incident Tickets in the reporting period	N/A	N/A	N/A	N/A	9,479	10,000	10,000

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	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
Number of MITDPs in the reporting period	50	49	56	53	54	57	57
Number of projects in planning phase	14	6	3	4	11	14	10
Number of projects in procurement phase	5	9	12	5	8	5	6
Number of projects in implementation phase	30	28	33	36	32	33	35
Number of projects in operations and maintenance	1	6	8	8	3	5	6
Percent of projects on schedule	60%	65%	73%	83%	61%	83%	82%
Percent of projects spending within 10 percent according to	32%	73%	66%	77%	70%	81%	91%
Percent of MITDPs utilizing an Agile/iterative development process	68%	82%	73%	79%	89%	85%	91%
Number of projects with defined objectives/success criteria	41	46	51	46	46	48	49
Of the projects with defined objectives/success criteria, the percent meeting those objectives/criteria to deliver business value	72%	71%	87%	83%	78%	87%	89%

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	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
Number of visits to the Maryland.gov portal (thousands)	26,540	19,469	22,147	24,838	27,818	31,156	34,895
Number of new DoIT hosted Maryland.gov websites during a 12 month period	6	4	-	2	6	8	10

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.
- Obj. 4.3** Expand cost transparency for Enterprise services.
- Obj. 4.4** Provide value to State agencies.

Performance Measures	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
Percent of respondents to service desk survey who are very satisfied or satisfied with the service received from DoIT	95%	93%	95%	92%	96%	97%	97%
Number of service desk tickets submitted	76,469	71,550	92,651	89,482	99,615	110,000	115,000
Percentage of issues resolved on first contact by any tier	58%	55%	60%	60%	56%	58%	60%
Percent of incidents resolved within 24 hours	84%	86%	86%	74%	72%	75%	76%
Percent of incidents resolved on first contact by tier 1	50%	55%	60%	40%	40%	40%	40%
² Average IT Cost per FTE for Enterprised State Employees	N/A	N/A	N/A	N/A	N/A	N/A	N/A
² Percent of IT Service Rates that are within average range of Industry Benchmarks for State Government IT	N/A	N/A	N/A	N/A	N/A	N/A	N/A

NOTES

¹ 2023 data are estimated.

² These performance measures are part of a legislative required study that is in progress. Data will be available at the conclusion of that study.

Department of Transportation

MISSION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Additional Guiding Principles, Performance Measures, Key Initiatives, Performance Discussions and Strategies:

[Annual Attainment Report on Transportation System Performance](#)

Goal 1. Enhance Safety and Security - Protect the safety and security of all residents, workers, and visitors.

Obj. 1.1 Reduce the number of lives lost and injuries sustained on Maryland's transportation system.

¹ **Obj. 1.2** Minimize disparities in safety across Maryland's diverse communities.

¹ **Obj. 1.3** Address multimodal safety needs to support a safe, low stress, and secure transportation system.

¹ **Obj. 1.4** Maintain a safe system during adverse weather events, man-made threats, and other system disruptions.

Performance Measures (Calendar Year)	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.	2025 Est.
Number of vehicle miles traveled (billions)	60.1	50.6	56.6	56.8	58.4	58.8	59.6
Annual number of serious injuries on all roads in Maryland	3,125	2,725	3,060	2,975	0	0	0
Annual number of traffic fatalities on all roads in Maryland (including MDTA-owned roads)	535	573	563	564	0	0	0
Traffic fatality rate per 100 million vehicle miles traveled (VMT) on all roads in Maryland	0.89	1.13	0.99	0.99	0	0	0
Annual number of pedestrian fatalities on all roads in Maryland	124	131	126	129	0	0	0
Annual number of pedestrian serious injuries on all roads in Maryland	426	360	417	408	0	0	0

Department of Transportation

Goal 2. Deliver System Quality - Deliver a reliable, high-quality, integrated transportation system.

¹ **Obj. 2.1** Provide a multimodal system resilient to changing conditions and hazards.

Obj. 2.2 Increase the percentage of State-owned or funded facilities and assets in a state of good repair.

Performance Measures	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
System preservation funding levels in Consolidated Transportation Program (millions)	\$1,025.8	\$1,153.9	\$941.7	\$1,005.3	\$1,003.1	\$1,160.4	\$1,355.0
^{2,3} Total number of SHA and MDTA bridges	3,200	2,878	2,881	2,890	2,892	2,894	2,894
³ Number of SHA Bridges identified as in Poor Condition	52	36	29	26	22	24	26
³ Number of MDTA bridges identified as in Poor Condition	1	1	0	0	0	0	0
³ Percentage of SHA bridges identified as in Poor Condition	1.8%	1.4%	1.1%	1.0%	0.9%	0.9%	1.0%
MDTA debt service coverage ratio	4.78	3.80	2.70	3.90	3.00	2.70	2.50
MDTA unrestricted cash balance at fiscal year-end (millions)	503	596	418	489	464	357	353
MDTA legal coverage ratio (Rate Covenant)	3.99	3.20	2.00	3.20	2.60	2.20	2.00
³ Overall acceptable pavement condition	93%	92%	92%	92%	92%	92%	92%
³ Number of SHA lane-miles maintained	17,286	17,302	17,361	17,364	17,402	17,417	17,565
SHA maintenance activity expenditures (millions)	59.9	65.1	64.4	66.2	76.4	80.0	85.0
SHA maintenance activity expenditures per lane mile	3,466	3,760	3,711	3,811	4,393	4,593	4,867
³ Percentage of the SHA Highway Network in overall preferred maintenance condition	87.2%	87.2%	84.3%	85.3%	85.0%	85.0%	85.0%

Department of Transportation

Obj. 2.3 Minimize travel delays and improve reliability and quality.

Performance Measures	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.	2025 Est.
Percent of transit service provided on-time: Local Bus	69%	74%	74%	76%	76%	75%	76%
Baltimore Metro	94%	71%	90%	91%	91%	90%	92%
Light Rail	95%	96%	92%	93%	93%	91%	92%
MARC	87%	92%	94%	94%	94%	94%	94%
Mobility paratransit and Taxi Access	86%	89%	76%	89%	89%	95%	95%
Average Mobility paratransit phone hold time in minutes in peak hour	1.52	1.11	1.02	1.03	1.0	0.5	0.4
³ Total user cost savings for the traveling public including commercial traffic due to incident management (billions)	\$1,393.00	\$1,080.00	\$1,875.25	\$2,030.56	\$2,030.56	\$2,050.00	\$2,050.00
³ Total reduction in incident congestion delay (million vehicle-hours)	32.6	23.5	39.7	41.0	41.0	38.0	38.0

Obj. 2.4 Accelerate project completion through improved project delivery.

Performance Measures	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.	2025 Est.
Number of MVA transactions (millions)	11.3	9.5	10.8	12.2	12.2	13.4	13.3
MVA alternative service delivery transactions as percent of total transactions	67%	69%	71%	75%	75%	80%	82%
Total number of toll transactions (in thousands)	168,379	150,590	106,960	160,039	160,039	161,205	161,850
Percent of toll transactions collected by E-ZPass® vs. video tolls	81%	91%	100%	100%	100%	100%	100%
MVA average cost per transaction	\$16.86	\$20.38	\$17.77	\$16.15	\$16.15	\$15.99	\$16.11

Department of Transportation

Goal 3. Serve Communities and Support the Economy - Expand transportation options to allow Maryland's diverse communities to access opportunities and to support the movement of goods.

Obj. 3.1 Enhance Marylanders' satisfaction with the transportation system and MDOT services.

Performance Measures	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
Average MVA branch office customer wait time (minutes)	25.0	17.9	13.3	16.8	7.5	6.2	5.0
Percentage of MVA customers with a wait time under 10 minutes	N/A	N/A	57.8%	49.1%	49.1%	70.0%	73.0%

¹ **Obj. 3.2** Apply enhanced technologies to improve communication and relay real-time information.

¹ **Obj. 3.3** Prioritize the transportation needs of underserved and overburdened communities in project selection and scoping.

¹ **Obj. 3.4** Improve quality of life by providing active transportation and transit access to jobs and opportunities.

Obj. 3.5 Increase transit use, active transportation, and transit-oriented development (TOD).

Performance Measures	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
Transit ridership: Local Bus (thousands)	63,989	55,439	35,370	42,081	46,584	47,835	49,052
Metro	7,275	5,864	1,615	1,856	1,956	1,900	1,950
Light Rail	6,966	4,682	2,458	2,947	3,434	3,512	3,599
Mobility paratransit	2,135	1,693	1,031	1,176	1,913	2,008	2,347
Taxi Access	839	799	537	583	494	515	535
MARC	9,191	6,677	880	987	3,376	4,002	4,025
Contracted Commuter Bus to Baltimore and Washington	3,623	2,619	434	479	1,189	1,216	1,258
Total	94,018	77,773	42,325	50,109	58,946	60,988	62,766
Locally Operated Transit Systems (LOTS)	32,866	25,412	14,977	21,305	24,501	26,097	28,095
MVA operating expenditures (millions)	\$190.43	\$194.18	\$192.21	\$197.00	\$207.50	\$214.20	\$214.20
Passenger trips per revenue vehicle mile: Local Bus	3.0	2.7	2.0	2.1	2.3	2.5	2.7
Metro	1.6	1.4	0.4	0.8	0.2	0.3	0.3
Light Rail	2.3	1.8	0.8	0.9	1.3	1.6	1.8
MARC	1.4	1.2	0.2	0.4	0.5	0.6	0.6
Contracted Commuter Bus to Baltimore and Washington	0.6	0.5	0.9	0.1	0.2	0.2	0.2
All Modes	1.5	1.4	0.7	0.8	1.0	1.0	1.0
Farebox recovery ratio: Local Bus & Contracted Commuter Bus	16%	26%	8%	17%	17%	18%	18%
Metro	13%	11%	6%	7%	13%	13%	14%
Light Rail	13%	11%	4%	7%	12%	12%	13%

Department of Transportation

Obj. 3.5 (continued from previous page)

Baltimore area services (without Mobility paratransit)	29%	20%	7%	17%	17%	18%	18%
Washington Contracted Commuter Bus	30%	25%	7%	9%	10%	11%	12%
MARC	30%	23%	1%	11%	15%	12%	13%
WMATA revenue vehicle miles (millions): Metrorail	88.4	99.8	83.8	102.2	108.5	132.3	132.3
Metrobus	37.0	37.0	29.1	37.8	38.2	38.5	38.5
Total	125.4	136.8	112.9	140.0	146.7	170.8	170.8
WMATA passengers per revenue vehicle mile: Metrorail	2.0	1.3	0.3	0.6	0.8	0.9	0.9
Metrobus	3.4	2.6	1.8	2.1	2.7	2.7	2.7
Metrobus (unlinked trips)	40.8	31.7	15.6	24.3	30.8	31.7	31.7
MetroAccess (completed trips)	1.5	1.1	0.6	0.8	0.9	0.9	0.9
Total	104.8	80.1	26.2	46.3	59.0	68.6	68.6
WMATA operating cost per revenue vehicle mile: Metrorail	\$11.70	\$11.06	\$13.16	\$10.31	\$11.63	\$10.37	\$10.37
Metrobus	\$17.93	\$17.83	\$21.80	\$17.84	\$19.87	\$19.29	\$19.29
WMATA farebox recovery ratio: Metrorail	52%	36%	7%	15%	18%	24%	24%
Metrobus	19%	13%	3%	7%	7%	9%	9%
MetroAccess	5%	4%	3%	3%	3%	2%	2%
WMATA systemwide	36%	25%	5%	11%	13%	17%	17%
WMATA operating cost per passenger trip: Metrorail	\$5.90	\$8.32	\$39.17	\$17.53	\$14.21	\$11.78	\$11.78
Metrobus	\$5.35	\$6.86	\$12.16	\$8.35	\$7.41	\$7.04	\$7.04
MetroAccess	\$71.66	\$91.59	\$134.91	\$108.35	\$124.17	\$132.48	\$132.48
Operating cost per revenue vehicle mile: Local Bus	\$16.03	\$16.50	\$16.60	\$16.80	\$23.10	\$17.20	\$23.10
Metro	\$17.80	\$16.90	\$18.52	\$17.50	\$15.80	\$16.10	\$16.30
Light Rail	\$15.80	\$17.80	\$22.32	\$20.13	\$28.21	\$29.12	\$30.00
Mobility Paratransit	\$5.82	\$6.80	\$6.90	\$7.10	\$10.56	\$10.73	\$10.90
MARC	\$24.82	\$28.80	\$37.90	\$37.10	\$24.90	\$25.00	\$26.00
Contracted Commuter Bus to Baltimore and Washington	\$9.79	\$11.60	\$125.40	\$38.70	\$8.70	\$9.20	\$9.80
Taxi Access	\$8.00	\$8.50	\$16.90	\$15.20	\$11.73	\$11.80	\$11.90
All Modes	\$12.95	\$14.30	\$18.40	\$18.30	\$20.10	\$20.30	\$20.50

Department of Transportation

Obj. 3.6 Improve the efficiency and competitiveness of the Port of Baltimore and BWI Thurgood Marshall Airport.

Performance Measures	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
Percent of MPA operating budget recovered by revenues	116%	116%	106%	103%	104%	104%	104%
MPA total general cargo tonnage (millions)	11.0	10.4	11.0	10.8	11.6	11.7	11.8
MPA roll-on/roll-off tonnage (thousands)	886.0	765.4	795.7	960.0	1227.6	1200.0	1100.0
MPA auto tonnage (thousands)	1196.0	943.2	996.0	842.9	831.6	835.0	835.0
MPA imported forest products tonnage (thousands)	586.0	495.3	637.6	813.2	795.3	800.0	810.0
Containers (Loaded TEUs) (thousands)	746.0	730.1	787.3	750.7	788.3	804.0	820.0
⁴ International cruises using MPA's terminal	94	69	0	67	95	102	94
⁴ Ports of call at MPA's terminal	1	5	0	2	1	5	4
⁴ Cruise passengers embarking/debarking MPA's terminal	424,114	311,131	0	221,352	221,352	470,600	436,600
MAA percent BWI Marshall Airport revenue over operating expenses	40%	80%	4%	68%	48%	37%	39%
BWI Marshall Airport cost per enplaned passenger	\$9.33	\$12.55	\$16.43	\$11.95	\$10.25	\$10.59	\$11.05
Number of nonstop markets served	90	93	86	88	88	86	86
³ Total passengers at BWI Marshall Airport (millions)	26.990	11.205	18.868	22.805	26.289	29.652	31.860
³ Annual BWI Marshall Airport passenger growth rate	-0.57%	-58.49%	68.40%	20.86%	20.86%	12.79%	7.45%

Department of Transportation

Goal 4. Promote Environmental Stewardship - Minimize and mitigate the environmental effects of transportation.

¹ **Obj. 4.1** Protect and enhance the natural environment through avoidance, minimization, and mitigation of adverse impacts related to transportation infrastructure.

Obj. 4.2 Employ resource protection and conservation practices in project development, construction, operations, and maintenance of transportation assets.

Performance Measures	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
Annual dredging to keep channels clear, with placement into MPA managed sites (cubic yards) (millions)	3.4	3.5	3.2	2.2	0.5	5.5	3.6
Dredged material placement capacity remaining (cubic yards) (millions) for Poplar Island	10.7	8.0	29.9	30.5	30.5	25.7	23.8
Dredged material placement capacity remaining (cubic yards)	11.5	10.8	8.0	7.2	7.2	15.7	14.0

¹ **Obj. 4.3** Minimize fossil fuel consumption, reduce greenhouse gas emissions, and improve air quality.

Obj. 4.4 Support the widespread adoption of alternative fuels, electric vehicles and innovative technologies.

Performance Measures	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
Percent of vehicles registered in the State that are alternative fuel, electric, or hybrid-electric	12.6%	12.6%	12.4%	13.2%	20.5%	21.1%	22.1%

NOTES

¹ For performance measures related to these objectives, please refer to the Annual Attainment Report on Transportation System Performance (AR).

² The number of bridges decreased in 2020 due to a change in the definition of bridges.

³ Most recent "actual" year data is estimated.

⁴ The entire cruise industry was shut down in March 2020 due to COVID-19 and remained under a CDC-issued "no sail" order unless certain criteria were met. Cruises resumed from Baltimore in fiscal year 2022.

West North Avenue Development Authority

MISSION

The mission of the West North Avenue Development Authority (WNADA) is to support the development and approval of a comprehensive neighborhood revitalization plan in the West North Avenue Development Area and its buffer zone to benefit the residents and improve housing, neighborhoods, economic development, and transportation.

VISION

WNADA envisions revitalized historical communities along the West North Avenue Corridor where residents and businesses can thrive in an environmentally friendly area with economic equity, various housing options, reliable public transportation access, and neighborhood improvements without displacement. The revitalized communities will support diverse entertainment, commercial, and recreational activities as well as light industrial manufacturing and retail. This "Made in Baltimore "safe, walkable tourist destination will also create living wage jobs for local residents.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Stabilize and improve housing conditions.

- Obj. 1.1** Stabilize and increase housing stock by partnering with developers to acquire and rebuild vacant and blighted single-family and multifamily properties for mixed-income ownership and tenancy to prevent depopulation.
- Obj. 1.2** Identify areas with high vacancy rates that have high market potential, and support repurposing vacant properties into single-family or multifamily housing or green space for residents.

Performance Measures	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
Number of vacant/blighted single-family houses acquired/rebuilt in sub-targeted development zones	N/A	N/A	N/A	N/A	N/A	20	40
Number of families receiving downpayment assistance in sub-targeted residential zones	N/A	N/A	N/A	N/A	N/A	20	40
Amount of downpayment assistance funding provided to families in sub-targeted residential zones	N/A	N/A	N/A	N/A	N/A	\$250,000	\$500,000

Goal 2. Advance economic development opportunities.

- Obj. 2.1** Recruit businesses using financial incentives, identify industries that can hire local employees, and provide funding to businesses aiming to expand.
- Obj. 2.2** Identify local supply chain partnerships to support future grocery stores, local corner markets, food halls, and urban farms.

Performance Measures	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
Number of commercial and retail developers supported with WNADA grant funding	N/A	N/A	N/A	N/A	N/A	10	20
Amount of WNADA grant funding provided to commercial and retail developers	N/A	N/A	N/A	N/A	N/A	\$1,000,000	\$2,000,000

West North Avenue Development Authority

Goal 3. Enhance public transportation, pedestrian services, and green space.

Obj. 3.1 Establish areas where pedestrian sidewalks and crosswalk infrastructure can be added or improved, fund a new neighborhood circular bus route system, and identify lots and locations for additional parking.

Performance Measures	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
Number of transportation and pedestrian projects funded	N/A	N/A	N/A	N/A	N/A	2	4
Amount of WNADA funding provided to grantees for transportation and pedestrian projects	N/A	N/A	N/A	N/A	N/A	\$500,000	\$1,000,000
Number of green space projects funded	N/A	N/A	N/A	N/A	N/A	5	5
Amount of WNADA funding provided to grantees for green space projects	N/A	N/A	N/A	N/A	N/A	\$500,000	\$1,000,000

Goal 4. Support equitable participation in the revitalization of West North Ave.

Obj. 4.1 Provide technical assistance, grants, and below market rate loans to Minority Business Enterprise (MBE)/Women Business Enterprise (WBE) businesses.

Performance Measures	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
Number of MBE/WBEs assisted	N/A	N/A	N/A	N/A	N/A	10	10
Number of percentage points above State's MBE/WBE goal (29%) for all WNADA contracts and procurement	N/A	N/A	N/A	N/A	N/A	2	4

Maryland Alcohol, Tobacco, and Cannabis Commission

MISSION

The mission of the Maryland Alcohol, Tobacco, and Cannabis Commission (ATCC) is to protect consumers from illicit alcohol, tobacco, and cannabis products from entering the marketplace as well as ensuring state revenues are protected. ATCC provides guidance to the alcoholic beverage and tobacco industries through a program of inspection, education, and enforcement to ensure compliance with State laws and regulations.

VISION

To maximize a culture of compliance with the alcohol, tobacco, and cannabis laws and regulations of the state by being adaptable to statutory changes and product evolution, employing modern technology, and advancing state-wide consistency in enforcement.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Strict enforcement of Maryland tobacco laws and regulations.

- Obj. 1.1 Deter the possession, sales and transportation of illegal tobacco products through inspection and interdiction.
- Obj. 1.2 Ensure compliance with Maryland's tobacco distribution structures.
- Obj. 1.3 Conduct inspections equivalent to 15 percent of the total number of licensed tobacco product retailers.
- Obj. 1.4 Evaluate and process alleged violations of tobacco laws and regulations via administrative action.

Performance Measures	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
¹ Percent of inspections to licensed tobacco retailers	46%	37%	58%	19%	33%	25%	25%

Goal 2. Strict enforcement of Maryland alcoholic beverage laws and regulations.

- Obj. 2.1 Deter the possession, sales and transportation of illegal alcohol products through inspection and interdiction.
- Obj. 2.2 Ensure compliance with Maryland's alcohol distribution structures.
- Obj. 2.3 Conduct inspections of at least 9 percent of retail establishments.
- Obj. 2.4 Evaluate and process alleged violations of alcohol laws and regulations via administrative action.

Performance Measures	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
¹ Percent of inspections to licensed alcohol retailers	26%	21%	27%	10%	22%	18%	18%

Goal 3. Promote uniformity among Maryland Alcohol Regulators of process and action administered on the Maryland alcohol distribution system to encourage statewide voluntary compliance of Maryland laws and regulations.

- Obj. 3.1 Establish regulatory and enforcement standards.
- Obj. 3.2 Provide quality instruction.

Performance Measures	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
Number of official publications to stakeholders	N/A	N/A	0	14	14	12	12

Maryland Alcohol, Tobacco, and Cannabis Commission

Goal 4. Implement and maintain a robust program of inspection and enforcement surrounding the illicit cannabis market and cannabis commodities in the State to identify and eradicate unlawful sales of intoxicating cannabis products.

Obj. 4.1 Support the regulated cannabis industry and public safety of consumers by identifying unlawful sales of intoxicating cannabis products occurring in the retail market, seizing contraband cannabis products, and charging offenders with violations of the law.

Performance Measures	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
Unlicensed cannabis inspections by ATCC agents	N/A	N/A	N/A	N/A	N/A	1,000	1,000

NOTES

¹ Achieved as a result of a Memorandum of Understanding with the Comptroller of Maryland in fiscal years 2021 and 2022.

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

Change the trajectory of aging.

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	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
Number of individuals receiving Maryland Department of Aging home and community-based services	11,680	25,475	30,854	27,361	18,149	19,249	19,394
Number of people screened for Long Term Services and Supports (LTSS) needs and potential Medicaid Home and Community Based Services (HCBS) eligibility (Using the InterRAI Level 1 Assessment Tool)	5,343	7,485	7,329	9,107	9,591	9,991	10,407
¹ Number of individuals referred by Maryland Access Point (MAP) Counselors to appropriate services to meet the individualized needs of Maryland residents	145,582	150,000	237,576	184,304	184,304	190,754	197,430
¹ Number of information and assistance contacts (in person, online, and by telephone including the statewide 1-844-MAP-LINK number) to address individualized needs	743,374	700,000	646,796	769,105	725,893	762,187	800,296
Number of veterans participating in the federal Veterans Directed Care program	70	73	74	76	89	89	89
¹ Number of person-centered action plans developed to promote consumer choice and self-determination	3,659	3,800	1,980	3,069	11,329	11,895	12,489

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	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
¹ Complaints investigated and closed by ombudsmen in nursing homes and assisted living facilities	3,712	4,948	3,856	3,711	4,221	4,500	4,700
¹ Abuse complaints investigated and closed by ombudsmen in nursing homes and assisted living facilities	205	350	283	229	259	275	300
¹ Consultations provided by ombudsmen	7,607	7,300	14,861	16,066	10,768	11,000	12,000
Number of clients for whom MDoA and Area Agencies on Aging (AAAs) serve as public guardians	825	863	737	662	675	755	755
Number of cases diverted from the need of an appointment of a public guardian	371	440	454	532	577	521	521

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	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
¹ Number of meals served in congregate programs where people dine together in the community (in thousands)	1,119	1,852	526	90	723	772	772
¹ Number of meals served in home delivered meal programs (in thousands)	1,207	5,183	6,344	4,285	1,831	1,749	1,749

Department of Aging

Goal 4. To provide mobility to Marylanders of all ages (pediatric through older adults) while protecting Maryland’s environment.

Obj. 4.1 To provide durable medical equipment at no cost to all Maryland’s residents.

Obj. 4.2 To decrease durable medical equipment environmental waste.

Performance Measures	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
Number of individuals receiving equipment from the free durable medical equipment program	N/A	N/A	N/A	566	1,263	1,540	1,782
Number of pieces of durable medical equipment distributed	N/A	N/A	N/A	1,163	2,695	2,977	3,275
Number of durable medical equipment pieces collected for reuse that was diverted from landfills	N/A	N/A	N/A	8,369	11,399	11,800	12,272
Weight of equipment collected in pounds that was diverted from landfills	N/A	N/A	N/A	249,813	277,525	287,238	298,727

NOTES

¹ 2023 data is estimated because it is reported on a federal fiscal year basis and there is a reporting delay.

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	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.
¹ Consumers with an Individual Plan for Employment (MSDE)	16,761	15,347	15,298	14,643	N/A
¹ Consumers receiving training (MSDE)	5,914	5,831	4,584	5,240	N/A
¹ Consumers obtaining competitive employment (MSDE)	1,257	1,145	847	971	N/A
Job-seekers with disabilities registered in Maryland Workforce Exchange (Labor)	7,323	7,124	6,878	10,178	7,598
Job-seekers with disabilities receiving training through America's Job Centers programs (Labor)	481	490	408	340	316
Job-seekers with disabilities obtaining competitive employment (Labor)	2,185	2,558	2,401	1,855	1,761
¹ People with developmental disabilities receiving state-funded services in State Residential Facilities or in community alternatives (MDH – DDA)	24,763	25,198	24,401	24,598	N/A
¹ Number of adults receiving employment services and supports (MDH – DDA)	11,518	14,007	13,426	15,585	N/A
¹ Number of adults being supported in integrated competitive employment (MDH – DDA)	2,537	2,580	2,605	2,888	N/A
¹ Number of adults in Mental Health Supported Employment	3,626	3,469	2,871	2,620	N/A
Number of adults in Evidence-Based Supported Employment	N/A	N/A	N/A	N/A	N/A
Number of adults in Traditional Supported Employment	N/A	N/A	N/A	N/A	N/A

Maryland Department of Disabilities

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	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.
² Total unduplicated number of persons with disabilities receiving state-funded services in nursing facilities, assisted living facilities, or community alternatives (MDH – Medicaid)	31,477	31,659	31,362	N/A	33,251
² Number of persons with disabilities receiving state-funded long-term services and supports in community alternatives excluding assisted living facilities (MDH – Medicaid)	15,025	15,749	17,627	N/A	19,047
² Percentage of individuals with disabilities receiving state-funded services in community alternatives versus nursing and assisted living facilities (MDH – Medicaid)	47.7%	49.8%	56.2%	N/A	1
^{1,2} Total number of persons with developmental disabilities receiving state-funded services in State Residential Centers (SRCs)	104	121	104	N/A	N/A
¹ Number of persons with developmental disabilities receiving state-funded services in community alternatives (MDH – DDA)	24,659	25,077	24,297	24,598	N/A
^{1,2} Percent of adults with developmental disabilities receiving state-funded services in community alternatives versus State Residential Centers (MDH – DDA)	99.6%	99.5%	99.6%	N/A	N/A
Unduplicated number of individuals served by the public mental health system (MDH – BHA)	147,303	146,647	161,032	168,328	169,063
² Unduplicated non-forensic individuals served in State inpatient psychiatric facilities (MDH – BHA)	140	163	123	N/A	80
Unduplicated forensic individuals served in State inpatient psychiatric facilities (MDH – BHA)	1,652	1,544	1,567	1,603	1,826
² Average length of stay for forensic patients in State inpatient psychiatric facilities (MDH – BHA)	671	759	741	N/A	581
² Average length of stay for non-forensic patients in State inpatient psychiatric facilities (MDH – BHA)	2,309	2,216	2,482	N/A	2,308
² Percent of individuals served in settings other than State Psychiatric facilities (MDH – BHA)	98.8%	98.8%	98.9%	N/A	1
Number of Attendant Care Program (ACP) participants at risk of nursing home placement	N/A	N/A	N/A	N/A	82
Percentage of ACP participants at risk of nursing home placement	N/A	N/A	N/A	N/A	1
Number of ACP participants at risk in school, looking for work, and working.	N/A	N/A	N/A	N/A	58
Percentage of ACP participants at risk in school, looking for work, and working.	N/A	N/A	N/A	N/A	0

Maryland Department of Disabilities

Obj. 2.1 (continued from previous page)

Annual number of ACP applicants on the waitlist.	N/A	N/A	N/A	N/A	25
Annual number of ACP participants on the registry.	N/A	N/A	N/A	N/A	137
Number of people with developmental disabilities utilizing the self-directed service delivery model instead of the traditional service model.	N/A	N/A	N/A	N/A	N/A
Percentage of people with developmental disabilities utilizing the self-directed service delivery model instead of the traditional service model.	N/A	N/A	N/A	N/A	N/A
Number of older adults and people with disabilities utilizing the self-directed service delivery model instead of the traditional service model.	N/A	N/A	N/A	N/A	N/A
Percentage of older adults and people with disabilities utilizing the self-directed service delivery model instead of the traditional service model.	N/A	N/A	N/A	N/A	N/A

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	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.
¹ Number of Group Home loans made for homes licensed for four or fewer individuals (DHCD)	2	3	2	0	N/A
¹ Number of homeownership assistance loans made to individuals with disabilities through the HomeAbility Program (DHCD)	30	33	25	24	N/A
¹ Number of loans made for accessibility related improvements through the Accessible Homes for Seniors program (ages 55 and older) (DHCD)	65	64	33	29	N/A
Number of low-interest financial loans issued to fund home modifications (MDOD/TAP)	N/A	N/A	N/A	N/A	3
Number of Mainstream Vouchers successfully issued and leased (DHCD)	N/A	N/A	N/A	N/A	N/A
Number of units created in Low-Income Housing Tax Credit properties (LIHTC) that meet Uniform Federal Accessibility Standards (UFAS)	N/A	N/A	N/A	N/A	N/A

Maryland Department of Disabilities

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

Obj. 4.1 Approve, issue, and maintain an increased number of low-interest loans to qualified individuals to purchase assistive technologies, home modifications, and both adapted & non-adapted vehicles.

Performance Measures	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.
Number of applications processed	137	75	79	49	99
Number of loans approved	98	55	51	44	62
Number of loans issued to purchase technology	58	20	25	31	34
Number of open loans managed	290	202	199	227	226
Number of assistive technology vehicle adaptation loan applications received.	N/A	N/A	N/A	N/A	78
Number of adapted vehicle loans approved.	N/A	N/A	N/A	N/A	25
Annual amount of adapted vehicle loans.	N/A	N/A	N/A	N/A	941,006

Obj. 4.2 To increase choice and access to assistive technologies for persons with disabilities.

Performance Measures	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.
Number of people with disabilities participating in device demonstration	N/A	N/A	N/A	N/A	215
Number of people borrowing assistive technology devices.	N/A	N/A	N/A	N/A	191
Number of people receiving direct information and assistance related to accessing or funding assistive technology devices.	N/A	N/A	N/A	N/A	1,112
Number of people receiving assistive technology and accessible information technology training.	N/A	N/A	N/A	N/A	980
Number of people participating in public awareness activities that have increased their familiarity with assistive technology devices, services, or funding.	N/A	N/A	N/A	N/A	8,543

Maryland Department of Disabilities

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	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.
Number of people with disabilities certified for paratransit by Maryland Transit Administration (MTA)	30,485	32,462	34,002	34,677	35,809
Number of paratransit rides provided, excluding Call-a-Ride (MTA)	2,151,231	1,706,128	1,040,234	1,031,772	1,913,927
Number of paratransit Call-a-Ride trips provided (MTA)	839,857	799,577	537,554	537,554	494,533
Paratransit service provided on time, excluding Call-a-Ride (MTA)	86.0%	91.0%	89.0%	75.9%	94.6%
¹ Maryland residents with disabilities certified for paratransit by Washington Metropolitan Area Transit Authority (WMATA)	21,560	21,995	26,607	19,957	N/A

Obj. 5.2 Increase the level of service and performance provided to paratransit customers.

Performance Measures	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.
¹ Number of paratransit rides provided to Maryland residents (WMATA)	1,560,140	1,182,208	633,042	793,079	N/A
Percent of paratransit service provided on time system-wide (WMATA)	91.0%	90.0%	96.0%	93.0%	N/A

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

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

Performance Measures	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.
Total number of projects receiving Access Maryland Funding for all active funding	4	13	20	13	25
Number of projects completed during year	4	6	5	10	9
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)	5	5	1	2	5
Number of open projects awarded funds by Access Maryland	N/A	17	28	27	25
Total number of requests for Access MD funding for all active funding years	N/A	N/A	N/A	N/A	23
Total awarded funding for Access MD projects in the current fiscal year (previous fiscal years continue to encumber and expend their annual award amounts)	N/A	N/A	N/A	N/A	2,028,000
Total encumbrances in the corresponding state fiscal year	N/A	N/A	N/A	N/A	227,559

Maryland Department of Disabilities

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

Obj. 7.1 Inform people with disabilities, their families, and the organizations that provide them with support about the benefits of the ABLE program.

Performance Measures	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.
Number of attendees at presentations/ expos	15,070	14,205	3,920	14,847	14,118
Number of presentations/ expos	160	131	93	131	153
Number of attendees at presentations/ expos to Statewide organizations	11,098	10,907	3,487	11,553	11,224
Number of presentations/ expos to Statewide organizations	152	124	88	126	148
Number of attendees at presentations/ expos at national conferences	388	451	433	315	2,894
Number of presentations/ expos at national conferences	8	5	7	5	7
Total number of email accounts	13,572	17,060	28,237	31,395	40,498
Number of unique visits to the Maryland ABLE website	9263	13,147	15,777	32,607	123,551

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

Performance Measures	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.
Number of accounts funded	1433	2,328	3,490	4,773	5,553
Total assets under management	\$8,128,000	\$17,000,000	\$35,000,000	\$48,854,871	\$67,486,925
Percentage of account holders that are Maryland residents	96.0%	97.0%	97.0%	96.8%	96.5%

Goal 8. Persons with disabilities will have increased access to accessible State information technology.

Obj. 8.1 Increase the accessibility of State information technology and procurement.

Performance Measures	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.
Number of State agencies requesting accessibility consultations services during the year	N/A	20	27	19	21
Number of State agencies resolving accessibility incidents during the year	N/A	15	19	17	18
Number of ICT Accessibility training sessions during the year	N/A	3	16	30	34
Number of State ICT Procurement Accessibility training sessions during the year	N/A	2	7	5	2
Number of Marylanders attending ICT Accessibility training sessions during the year	N/A	N/A	N/A	N/A	419

Maryland Department of Disabilities

Goal 9. Provide additional telecommunications accessibility options for people who have difficulty using a traditional telephone.

Obj. 9.1 Provide roll-out remote call captioning (RCC) and real-time relay (RTT) services to Marylanders.

Obj. 9.2 Increase the number of people receiving accessible telecommunication equipment from Telecommunications Access Maryland (TAM).

Performance Measures	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.
Number of RCC minutes	N/A	12,375	80,970	81,765	35,745
Number of people applying for accessible telecommunication equipment from TAM	N/A	366	241	236	500
Number of people receiving equipment from TAM	N/A	430	387	409	969

Goal 10. Increase awareness of availability of Maryland Relay services amongst various stakeholder groups.

Obj. 10.1 Increase outreach to, and collaboration with, community organizations representing TAM users, including organizations representing or providing services to the Deaf, hard of hearing, DeafBlind, speech disabled, or those who have mobility or cognitive impairments.

Performance Measures	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.
Number of TAM advertisements in newsletters and other media distributed by community organizations whose membership includes users of TAM	N/A	27	30	69	60
Number of attended outreach events involving community organizations whose membership includes users of TAM that are Deaf or hard of hearing	N/A	15	18	178	68
Number of events focused on community organizations whose membership includes users of TAM that are senior citizens	N/A	17	289	80	41
Number of events focused on community organizations whose membership includes users of TAM that are DeafBlind	N/A	2	7	87	40
Number of events focused on community organizations whose membership includes users of TAM that have mobility or cognitive impairments	N/A	16	21	5	7
Number of events focused on community organizations whose membership includes users of TAM that have speech disabilities	N/A	N/A	N/A	56	11

Maryland Department of Disabilities

Goal 11. Increase access to used, repaired and/or refurbished assistive technologies and durable medical equipment through MDTAP Equipment Reuse Initiatives.

Obj. 11.1 Individuals with disabilities have access to gently used assistive technologies and durable medical equipment at no or low cost. Marylanders with disabilities have a process by which assistive technologies can be donated, reducing equipment sent to landfills and effectively ensuring greater access to equipment for those who cannot afford it.

Performance Measures	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.
Number of devices donated to the Maryland High Tech AT Reuse Center	N/A	N/A	N/A	N/A	55
Number of devices donated from the Maryland High Tech AT Reuse Center	N/A	N/A	N/A	N/A	34
Number of devices exchanged through the online Maryland Equipment Exchange site	N/A	N/A	N/A	N/A	0
Number of pediatric durable medical equipment devices exchanged through MDTAP partnerships	N/A	N/A	N/A	N/A	400

NOTES

¹ Data is not available.

² Data collection is delayed due to cyber security breach at MDH.

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	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.	2024 Est.	2025 Est.
Infant mortality rate for all races	5.9	5.7	6.1	6.5	7.0	7.5	8.0
Infant mortality rate for African-Americans	9.3	9.9	9.8	11.2	11.9	12.7	13.5
Percent births with first trimester care	69.9%	70.2%	71.8%	69.0%	69.3%	69.6%	69.9%
Teen birth rate per 1,000 women, ages 15-19	13.9	13.0	11.3	11.2	10.5	9.8	9.2

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

Performance Measures	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.	2025 Est.
Percent of two-year-olds with up-to-date immunizations	75%	74%	75%	75%	75%	76%	76%
Rate of primary/secondary syphilis per 100,000 population	14.4	14.4	N/A	12.7	14.4	14.0	13.6

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	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.	2025 Est.
¹ Percent of middle school students who currently smoke cigarettes	N/A	N/A	1.3%	1.2%	N/A	1.1%	N/A
¹ Percent of high school students who currently smoke cigarettes (all ages)	N/A	N/A	3.6%	3.4%	N/A	3.2%	N/A
² Percent of adults who currently smoke cigarettes	12.7%	10.9%	10.1%	9.6%	9.1%	8.6%	8.1%

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

Performance Measures	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.	2024 Est.	2025 Est.
Overall cancer mortality rate per 100,000 population estimate	144.6	142.3	139.9	137.6	135.3	133.0	133.0
Heart disease mortality rate per 100,000 population estimate	150.3	154.0	152.4	N/A	N/A	N/A	N/A

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	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.	2024 Est.	2025 Est.
Number of new HIV diagnoses	927	715	760	757	662	591	521
Number of new AIDS diagnoses	483	399	442	398	204	141	79

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	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 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	38	40	42	44	46	48	50

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

Performance Measures	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
Percent increase in employment at completion of substance related disorder (SRD) treatment	36%	N/A	N/A	N/A	N/A	N/A	N/A
Percent of adults that showed a decrease in the number of arrests	63%	N/A	N/A	N/A	N/A	N/A	N/A
Percent of Public Behavioral Health Services (PBHS) SUD service recipients with three or more behavioral health related ED visits	N/A	1.1%	1.4%	1.3%	1.0%	1.3%	1.3%
Total number of PBHS SUD service recipients	116,536	122,219	104,340	104,301	105,544	107,549	109,162

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

Performance Measures	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
Percent of adults that gained or maintained employment	34%	N/A	N/A	N/A	N/A	N/A	N/A
Percent of adults who report being satisfied with their recovery	73%	N/A	N/A	N/A	N/A	N/A	N/A
Percent of PBHS MH service recipients with three or more behavioral health related ED visits	N/A	2.1%	0.9%	0.9%	0.8%	0.9%	0.9%
Total number of PBHS MH service recipients	225,278	222,966	233,854	244,890	256,949	267,227	275,912

Maryland Department of Health - Overview

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

Performance Measures	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
Number of individuals receiving case management services	23,012	23,445	25,294	24,754	25,138	26,002	26,560
Number of individuals receiving community-based services	17,306	18,116	18,839	19,374	19,748	20,148	20,548

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

Performance Measures	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
Percentage of elderly and individuals with disabilities receiving state-funded services in community alternatives versus nursing	58%	60%	64%	65%	64%	68%	69%
³ Percent of eligibles aged 1 to 20 years who received preventive dental services	55%	43%	50%	51%	51%	52%	52%

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

Performance Measures	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
Number of days to initiate investigation	34	33	1	N/A	N/A	N/A	N/A

Goal 12. Increase participation with small, minority-owned, and veteran-owned businesses.

Obj. 12. The MDH Office of Contract Management and Procurement will increase Minority Business Enterprise (MBE), Veteran-Owned Small Business Enterprise (VSBE), and Small Business Enterprise (SBE) participation by 5 percent annually.

Performance Measures	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
Number of contracts with SBE participation issued annually	N/A	N/A	N/A	N/A	N/A	200	200
Number of contracts with VSBE participation issued annually	N/A	N/A	N/A	N/A	N/A	40	40
Number of contracts with MBE participation issued annually	N/A	N/A	N/A	N/A	N/A	1,500	1,500
Total SBE, VSBE, MBE contracts issued annually	N/A	N/A	N/A	N/A	N/A	1,740	1,740
Total number of contracts issued annually	N/A	N/A	N/A	N/A	N/A	76,500	76,500
Percent SBE, VSBE, MBE contracts issued over total contracts issued annually	N/A	N/A	N/A	N/A	N/A	2%	2%

NOTES

¹ Survey not conducted in 2019 and 2020. 2022 data is estimated.

² 2022 data is estimated.

³ 2023 data is estimated.

Maryland Department of Health - Overview

OPIOID OPERATIONAL COMMAND CENTER (OCC)

MISSION

The Opioid Operational Command Center's mission is to coordinate Maryland's statewide response to the opioid crisis so that fatality numbers decline.

VISION

The OCC envisions a healthier Maryland where individuals have equitable access to care and where opioid and overdose-related harms are reduced through comprehensive and coordinated efforts between state and local partners.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Improve opioid overdose mortality.

Obj. 1.1 By December 2026, Maryland will have an improved overdose mortality rate.

Obj. 1.2 By December 2026, Maryland will implement Screening, Brief Intervention and Referral to Treatment (SBIRT) models into 200 Maryland Primary Care Program (MDPCP) practices.

Performance Measures	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.	2025 Est.
Opioid overdose mortality rate	38%	45%	43%	N/A	N/A	N/A	N/A
The number of MDPCP practices using SBIRT models	117	157	321	350	354	374	394

Quarterly and Annual Reports: <https://health.maryland.gov/vsa/Pages/overdose.aspx>

Public Health Services

M00F01	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
Unclaimed bodies received	1,835	2,305	2,603	2,485	2,394	2,465	2,540
Bodies claimed	910	1,050	1,114	1,047	810	835	860
Reimbursement of expenses	\$0	\$514,114	\$0	\$0	\$0	\$0	\$0
Number of donated bodies available for study	1,186	1,224	1,162	1,185	1,185	1,215	1,250
Number of unclaimed bodies available for study	925	1,255	1,204	1,438	1,584	1,630	1,680
Number of requests for cadaver-specimen(s)	662	418	420	464	450	464	477
Reimbursement of expenses	\$612,118	\$514,114	\$267,971	\$0	\$0	\$0	\$0
Percent of birth certificates filed within 5 days	97%	98%	98%	97%	97%	97%	97%
Percent of death certificates filed within 72 hours	50%	34%	50%	31%	23%	35%	35%

M00F02	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
State Funding by Subdivision (includes general and federal funds)							
Allegany	\$1,536,198	\$1,947,439	\$3,706,930	\$4,527,133	\$4,494,209	\$5,014,251	\$5,495,174
Anne Arundel	\$4,318,309	\$4,790,100	\$5,208,624	\$5,773,969	\$8,612,404	\$9,402,356	\$10,177,629
Baltimore County	\$5,518,725	\$5,668,282	\$5,900,513	\$5,929,538	\$6,983,220	\$7,536,946	\$7,677,682
Calvert	\$658,153	\$880,792	\$1,113,965	\$1,930,423	\$2,968,632	\$3,265,010	\$3,540,295
Caroline	\$784,810	\$1,002,659	\$1,077,620	\$1,128,797	\$1,994,163	\$2,171,057	\$2,316,193
Carroll	\$1,796,826	\$2,307,715	\$2,408,025	\$2,990,292	\$4,171,526	\$4,559,350	\$4,963,271
Cecil	\$1,223,669	\$1,608,120	\$1,769,688	\$2,288,974	\$3,042,454	\$3,313,094	\$3,599,669
Charles	\$1,570,553	\$1,667,362	\$2,832,216	\$4,275,553	\$4,723,445	\$5,110,613	\$5,568,945
Dorchester	\$691,977	\$976,926	\$961,725	\$2,001,033	\$2,595,410	\$2,851,211	\$3,123,498
Frederick	\$2,170,544	\$2,679,432	\$2,847,951	\$3,226,332	\$4,628,641	\$5,093,376	\$5,500,696
Garrett	\$710,014	\$987,173	\$1,425,495	\$2,007,810	\$2,498,341	\$2,775,793	\$3,049,778
Harford	\$2,460,920	\$2,978,815	\$3,588,948	\$3,750,671	\$5,466,528	\$5,951,476	\$6,387,072
Howard	\$1,851,364	\$2,323,989	\$2,384,303	\$3,165,133	\$5,379,487	\$5,973,991	\$6,574,209
Kent	\$624,305	\$855,312	\$1,277,396	\$1,882,272	\$2,329,760	\$2,550,916	\$2,720,203
Montgomery	\$4,038,950	\$4,148,406	\$4,222,528	\$4,422,260	\$5,201,183	\$5,592,428	\$5,693,391
Prince George's	\$6,465,328	\$6,708,450	\$8,049,520	\$7,707,972	\$8,445,374	\$9,139,215	\$9,319,385
Queen Anne's	\$629,921	\$839,250	\$830,511	\$1,283,135	\$2,029,243	\$2,205,294	\$2,403,081
St. Mary's	\$1,121,792	\$1,347,144	\$1,393,211	\$1,897,634	\$3,576,838	\$3,925,929	\$4,214,796
Somerset	\$643,105	\$891,071	\$934,678	\$1,654,265	\$1,895,485	\$2,058,402	\$2,204,902
Talbot	\$525,250	\$678,255	\$743,834	\$946,887	\$1,917,027	\$2,119,360	\$2,267,643
Washington	\$1,948,406	\$2,500,689	\$3,660,594	\$3,136,281	\$4,067,776	\$4,437,154	\$4,759,871
Wicomico	\$1,417,913	\$1,859,521	\$2,214,696	\$2,851,686	\$4,756,478	\$5,182,536	\$5,647,250
Worcester	\$791,121	\$1,166,801	\$1,701,539	\$2,972,626	\$3,647,157	\$4,020,764	\$4,465,783
Baltimore City	\$8,366,564	\$8,593,298	\$8,777,841	\$8,815,066	\$10,689,790	\$11,515,049	\$11,527,926
Total	\$51,864,717	\$59,407,001	\$69,032,351	\$80,565,742	\$106,114,571	\$115,765,571	\$123,198,343

M00F03	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
Special Supplemental Nutrition Program for Women, Infants and Children (WIC) Average Monthly Participation							
Women served	29,500	28,716	27,246	27,087	28,393	29,245	29,537
Infants served	30,364	29,521	28,204	27,094	27,700	28,530	28,816
Children served	63,877	63,644	65,642	63,662	65,779	67,753	68,430
Total	123,741	121,881	121,092	117,843	121,872	125,528	126,783

M00J	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
Number of hereditary disorders tested for in newborn babies	61	61	61	61	61	62	62
Number of tests	8,556,070	9,636,139	9,036,402	3,893,185	8,370,638	9,000,000	9,000,000
Turnaround time for test results (days)	3	3	3	3	3	3	3

Chronic Hospitals

	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
DEER'S HEAD							
Admissions	79	83	85	66	26	66	66
Discharges	79	80	86	59	25	59	59
Inpatients Treated	122	125	127	108	59	108	108
Average Daily Inpatients Treated	43	42	42	42	33	42	42
Beds Operated	114	114	114	114	114	114	114
Occupancy Percent	38%	37%	37%	37%	29%	37%	37%
Chronic Hospital - Complex							
Patient Days	365	366	365	365	365	366	365
Average Daily Inpatients Treated	1	1	1	0	0	1	1
Per Diem Cost	\$636	\$639	\$571	\$261	\$488	\$792	\$469
Average Length of Stay	365	366	365	365	365	366	365
Cost per Admission	\$232,140	\$233,874	\$208,415	\$95,265	\$178,120	\$289,872	\$171,185
Chronic Hospital - Regular							
Patient Days	1,460	1,460	1,095	1,095	365	1,098	1,095
Average Daily Inpatients Treated	4	4	3	3	1	3	3
Per Diem Cost	\$2,069	\$1,995	\$2,568	\$2,734	\$8,415	\$2,807	\$3,203
Average Length of Stay	31	22	20	31	29	31	29
Cost per Admission	\$64,139	\$43,890	\$51,360	\$84,754	\$244,035	\$87,017	\$92,887
Comprehensive Care - Skilled							
Patient Days	13,870	13,542	13,908	14,235	11,680	13,908	13,870
Average Daily Inpatients Treated	38	37	38	39	32	38	38
Per Diem Cost	\$921	\$975	\$971	\$979	\$1,171	\$1,049	\$1,055
Average Length of Stay	365	366	367	365	365	366	365
Cost per Admission	\$336,165	\$356,850	\$356,357	\$357,335	\$427,415	\$383,934	\$385,075
Ancillary Services							
Patient Days	15,695	15,372	15,372	15,330	12,410	15,372	15,330
Ancillary Services Per Diem Cost	\$224	\$216	\$221	\$221	\$276	\$233	\$250
Renal Dialysis Services							
Patients Treated	58	70	74	91	88	88	88
Treatments	6,949	6,373	6,647	7,449	7,680	7,440	7,488
Average Cost Per Treatment	\$485	\$476	\$521	\$454	\$464	\$455	\$530
Hospital Patient Recoveries*							
Medicaid, Medicare, Insurance and Sponsors	\$3,848,923	\$1,556,412	\$1,325,628	\$3,928,504	\$4,362,330	\$4,362,330	\$4,362,330
Disproportionate Share Payments	\$0	\$0	\$0	\$43	\$0	\$0	\$0
Project Summary:							
General Administration	\$2,476,356	\$2,509,441	\$ 4,415,081	\$ 2,436,003	\$ 2,778,052	\$ 2,504,387	\$ 2,489,345
Dietary Services	\$1,232,040	\$1,252,991	\$ 1,130,736	\$ 1,259,440	\$ 1,271,934	\$ 1,374,390	\$ 1,451,558
Household and Property Services	\$2,847,366	\$2,675,084	\$ 2,730,095	\$ 2,838,646	\$ 2,985,160	\$ 2,948,815	\$ 3,022,801
Hospital Support Services	\$1,131,155	\$1,122,552	\$ 1,130,027	\$ 1,272,060	\$ 1,107,727	\$ 1,286,061	\$ 1,462,684
Patient Care Services	\$9,348,391	\$9,790,282	\$10,001,632	\$10,250,215	\$ 9,931,418	\$10,924,219	\$10,978,878
Ancillary Services	\$2,507,321	\$2,325,980	\$ 2,377,489	\$ 2,354,606	\$ 2,277,174	\$ 2,512,945	\$ 2,729,529
Renal Dialysis Services	\$1,538,365	\$1,469,224	\$ 1,709,361	\$ 1,867,561	\$ 1,556,172	\$ 1,807,462	\$ 2,337,489
Non-Reimbursable Services	\$2,462,970	\$2,032,279	\$ 2,157,648	\$ 1,941,243	\$ 2,458,270	\$ 2,073,525	\$ 2,164,942
Total	\$23,543,964	\$23,177,833	\$ 25,652,069	\$ 24,219,774	\$ 24,365,907	\$ 25,431,804	\$ 26,637,226
WESTERN MARYLAND CENTER							
Admissions	60	37	141	34	32	34	44
Discharges	64	40	193	40	24	40	60
Inpatients Treated	106	79	295	79	72	87	97
Average Daily Inpatients Treated	44	41	55	42	42	55	66
Beds Operated	123	123	123	123	123	123	123
Occupancy Percent	35.8%	33.3%	44.7%	34.1%	34.1%	44.7%	53.7%

Chronic Hospital - Complex							
Patient Days	1,977	3,001	4,392	1,937	1,537	5,856	5,840
Average Daily Inpatients Treated	5	8	12	5	5	16	16
Per Diem Cost	\$2,599	\$1,866	\$1,305.09	\$2,892.00	\$3,534.00	\$1,143.00	\$1,171.00
Average Length of Stay	44	91	38	38	38	38	38
Cost per Admission	\$114,352	\$169,811	\$49,593	\$109,904	\$134,306	\$43,426	\$44,489
Traumatic Brain Injury Unit							
Patient Days	1,804	0	2,562	0	0	0	0
Average Daily Inpatients Treated	5	0	7	0	0	0	0
Per Diem Cost	\$1,301	\$0	\$418	\$0	\$0	\$0	\$0
Average Length of Stay	157	0	72	0	0	0	0
Cost per Admission	\$204,235	\$0	\$30,097	\$0	\$0	\$0	\$0
Comprehensive Care - Skilled							
Patient Days	12,215	12,105	13,176	13,483	13,894	14,274	18,250
Average Daily Inpatients Treated	34	33	36	37	37	39	50
Per Diem Cost	\$839	\$855	\$827.96	\$856.00	\$874.00	\$894.00	\$789.00
Average Length of Stay	365	366	365	365	365	366	365
Cost per Admission	\$306,368	\$312,761	\$302,205	\$312,426	\$319,137	\$327,273	\$288,051
Comprehensive Care – Vent							
Patient Days	0	0	0	0	0	0	0
Average Daily Inpatients Treated	0	0	N/A	0	0	0	0
Per Diem Cost	\$0	\$0	N/A	\$0	\$0	\$0	\$0
Average Length of Stay	365	0	N/A	0	0	0	0
Cost per Admission	\$0	\$0	N/A	\$0	\$0	\$0	\$0
Ancillary Services							
Patient Days	15,996	15,106	20,130	15,420	15,431	20,130	20,075
Ancillary Services Per Diem Cost	\$253	\$274	\$214	\$309	\$314	\$230	\$241
Renal Dialysis Services							
Patients Treated	0	0	N/A	0	0	0	0
Treatments	0	0	N/A	0	0	0	0
Average Cost Per Treatment	\$0	\$0	N/A	\$0	\$0	\$0	\$0
Hospital Patient Recoveries*							
Medicaid, Medicare, Insurance and Sponsors	\$4,569,370	\$2,198,997	\$1,330,857	\$2,780,824	\$3,549,530	\$3,549,530	\$3,549,530
Disproportionate Share Payments	\$83,434	\$75,175	\$26,827	\$47,572	\$8,456	\$8,456	\$8,456
Project Summary:							
General Administration	\$3,152,618	\$3,571,253	\$4,234,858	\$3,673,471	\$3,840,756	\$3,578,624	\$3,387,896
Dietary Services	\$1,004,009	\$636,873	\$676,210	\$540,004	\$713,405	\$586,843	\$558,086
Household and Property Services	\$3,050,213	\$3,180,123	\$3,050,246	\$2,990,165	\$3,329,204	\$3,450,614	\$3,736,820
Hospital Support Services	\$1,723,174	\$1,788,485	\$2,293,104	\$1,609,601	\$1,817,363	\$1,659,622	\$2,060,119
Patient Care Services	\$9,531,031	\$8,958,228	\$9,570,990	\$9,361,773	\$8,924,235	\$11,041,845	\$12,309,235
Ancillary Services	\$3,320,113	\$3,192,783	\$3,357,718	\$3,731,395	\$3,792,009	\$3,762,860	\$4,120,115
Renal Dialysis Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Non-Reimbursable Services	\$1,255,652	\$1,529,401	\$1,665,195	\$1,941,747	\$1,834,323	\$2,154,214	\$2,392,128
Total	\$23,036,810	\$22,857,146	\$24,848,321	\$23,848,156	\$24,251,295	\$26,234,622	\$28,564,399

*Note: Outyear estimates will be available in CY 2024

Behavioral Health Administration

	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
Number of Customers: Medicaid							
Number of Non-Medicaid Customers:	11,283	11,283	3,649	2,933	3,752	4,090	4,457
Total	11,283	11,283	3,649	3,022	3,752	4,090	4,457
Number of Consumers by Service Type: (contains duplicate counts; multiple services and coverage types)							
Residential Treatment Centers	0	0	13	0	0	0	0
Outpatient	7,511	7,511	3,253	2,884	2,596	2,829	3,083
Rehabilitation	3,500	3,500	904	566	516	562	613
Case Management	272	272	149	126	117	127	138
Outpatient: Completion/Transfer/Referral Rate	Unavailable	Unavailable	Unavailable	Unavailable	Unavailable	Unavailable	Unavailable
Average Length of Stay for Completion Discharges (days)	Unavailable	Unavailable	Unavailable	Unavailable	Unavailable	Unavailable	Unavailable
Patients Treated	14,314	15,345	8,231	7,902	7,461	8,132	8,864
Intensive Outpatient: Completion/Transfer/Referral Rate	Unavailable	Unavailable	Unavailable	Unavailable	Unavailable	Unavailable	Unavailable
Average Length of Stay for Completion Discharges (days)	Unavailable	Unavailable	Unavailable	Unavailable	Unavailable	Unavailable	Unavailable
Patients Treated	1,244	1,368	1,414	1,681	1,442	2,829	1,587
Halfway House: Completion/Transfer/Referral Rate	Unavailable	Unavailable	Unavailable	Unavailable	Unavailable	Unavailable	Unavailable
Average Length of Stay for Completion Discharges (days)	Unavailable	Unavailable	Unavailable	Unavailable	Unavailable	Unavailable	Unavailable
Patients Treated	669	1,500	Unavailable	Unavailable	Unavailable	Unavailable	Unavailable
Long Term Residential: Completion/Transfer/Referral Rate	Unavailable	Unavailable	Unavailable	Unavailable	Unavailable	Unavailable	Unavailable
Average Length of Stay for Completion Discharges (days)	Unavailable	Unavailable	Unavailable	Unavailable	Unavailable	Unavailable	Unavailable
Patients Treated	12,357	13,500	8,639	15,165	16,330	17,799	18,900
Therapeutic Community: Completion/Transfer/Referral Rate	Unavailable	Unavailable	Unavailable	Unavailable	Unavailable	Unavailable	Unavailable
Average Length of Stay for Completion Discharges (days)	Unavailable	Unavailable	Unavailable	Unavailable	Unavailable	Unavailable	Unavailable
Patients Treated	143	150	Unavailable	Unavailable	Unavailable	Unavailable	Unavailable
Intermediate Care Facility: Completion/Transfer/Referral Rate	Unavailable	Unavailable	Unavailable	Unavailable	Unavailable	Unavailable	Unavailable
Average Length of Stay for Completion Discharges (days)	Unavailable	Unavailable	Unavailable	Unavailable	Unavailable	Unavailable	Unavailable
Patients Treated	0	0	0	0	0	0	0
Methadone: Patients Treated	3,397	3,500	1,824	1,170	795	866	941
Total Patients Treated	30,814	31,600	20,108	23,523	28,490	31,054	33,848
Buprenorphine: Patients Treated	Unavailable	Unavailable	Unavailable	Unavailable	Unavailable	Unavailable	Unavailable
Recovery Support Services: Patients Receiving Care Coordination	Unavailable	Unavailable	Unavailable	Unavailable	Unavailable	Unavailable	Unavailable
Recovery Community Center Sites	58,315	44,064	90,467	59,965	98,206	107,044	116,678
Patients Receiving Recovery Housing	4,741	4,800	1,262	1,671	1,731	1,886	2,056
	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
Number of Customers: Medicaid	29,823	31,600	33,483	30,292	26,492	30,248	29,141
Non-Medicaid	0	0	0	0	0	0	0
Number of Consumers by Service Type: (contains duplicate counts; multiple services and coverage types)							
Inpatient	3,692	3,692	2,045	1,302	33	3,589	50
Residential Treatment Centers	2	0	13	0	0	0	0
Outpatient	18,485	19,120	28,442	26,685	24,571	22,486	26,655
Rehabilitation	12,448	13,123	6,059	3,841	3,868	4,216	4,595
Case Management	300	303	271	227	213	232	253
Total	34,927	36,238	36,830	32,055	28,685	28,692	31,553

OTHER PERFORMANCE MEASURES - All Facilities

Inpatient Census

Admissions

	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
Thomas B. Finan Hospital Center	99	104	82	80	78	82	108
Regional Institute for Children/Adolescents B'more	46	42	40	35	21	30	42
Eastern Shore Hospital Center	105	96	77	77	119	119	119
Springfield Hospital Center	280	218	218	281	296	325	310
Spring Grove Hospital Center	319	303	311	337	332	349	366
Clifton T. Perkins Hospital Center	141	128	149	149	179	185	190
JLG Regional Institute for Children/Adolescents	42	37	21	21	24	40	40

Discharges

	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
Thomas B. Finan Hospital Center	98	102	81	87	76	82	90
Regional Institute for Children/Adolescents B'more	36	42	41	31	27	35	35
Eastern Shore Hospital Center	108	99	72	72	121	121	121
Springfield Hospital Center	282	240	240	269	306	310	310
Spring Grove Hospital Center	319	302	287	321	324	340	357
Clifton T. Perkins Hospital Center	134	135	125	125	185	200	205
JLG Regional Institute for Children/Adolescents	37	48	34	34	30	35	35

Inpatients Treated

	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
Thomas B. Finan Hospital Center	182	187	165	165	160	165	200
Regional Institute for Children/Adolescents B'more	82	81	81	62	44	72	72
Eastern Shore Hospital Center	176	172	203	203	202	202	202
Springfield Hospital Center	498	414	414	477	529	549	549
Spring Grove Hospital Center	673	657	665	665	708	743	780
Clifton T. Perkins Hospital Center	424	416	409	409	465	470	475
JLG Regional Institute for Children/Adolescents	79	77	55	55	52	62	62

Average Daily Inpatients Treated

	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
Thomas B. Finan Hospital Center	83	83	83	84	84	84	87
Regional Institute for Children/Adolescents B'more	44	42	37	31	24	37	40
Eastern Shore Hospital Center	78	76	76	76	83	83	83
Springfield Hospital Center	217	210	209	231	229	239	239
Spring Grove Hospital Center	353	358	361	392	394	414	415
Clifton T. Perkins Hospital Center	284	237	269	269	270	272	272
JLG Regional Institute for Children/Adolescents	43	39	28	28	29	36	41

Beds Operated

	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
Thomas B. Finan Hospital Center	88	88	88	88	88	88	132
Regional Institute for Children/Adolescents B'more	45	45	31	45	45	45	45
Eastern Shore Hospital Center	80	84	80	80	84	84	84
Springfield Hospital Center	220	220	220	239	239	239	239
Spring Grove Hospital Center	377	377	377	405	407	407	407
Clifton T. Perkins Hospital Center	287	289	289	288	289	289	289
JLG Regional Institute for Children/Adolescents	48	48	32	32	40	46	50

Occupancy Percent

	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
Thomas B. Finan Hospital Center	94.3%	94.0%	94.0%	95.5%	95.0%	95.0%	99.0%
Regional Institute for Children/Adolescents B'more	97.8%	93.0%	93.0%	68.9%	53.0%	82.0%	88.0%
Eastern Shore Hospital Center	98.0%	90.0%	95.0%	95.0%	99.0%	99.0%	99.0%
Springfield Hospital Center	98.6%	95.0%	96.0%	97.0%	96.0%	100.0%	100.0%
Spring Grove Hospital Center	93.6%	95.0%	95.8%	97.0%	96.0%	96.0%	96.0%
Clifton T. Perkins Hospital Center	99.0%	98.3%	96.0%	93.4%	97.0%	97.0%	97.0%
JLG Regional Institute for Children/Adolescents	89.6%	82.0%	88.0%	87.5%	73.0%	78.0%	82.0%

**OTHER PERFORMANCE MEASURES - Regional
Institutes for Children and Adolescents**

Residential Services

Patient Days

	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
Regional Institute for Children/Adolescents B'more	16,060	15,330	13,505	11,315	7,427	15,372	10,749
JLG Regional Institute for Children/Adolescents	15,684	14,183	9,985	9,985	10,240	12,810	17,568

Average Daily Inpatients Under Treatment

Regional Institute for Children/Adolescents B'more	44	34	37	31	24	42	42
JLG Regional Institute for Children/Adolescents	43	39	28	28	28	35	48

Per Diem Cost

Regional Institute for Children/Adolescents B'more	\$527	\$448	\$723	\$939	\$817	\$773	\$945
JLG Regional Institute for Children/Adolescents	\$600	\$654	\$932	\$1,012	\$1,251	\$906	\$751

Average Length of Stay

Regional Institute for Children/Adolescents B'more	365	366	365	365	365	366	365
JLG Regional Institute for Children/Adolescents	199	178	189	189	197	197	244

Cost per Admission (less educational expenses)

Regional Institute for Children/Adolescents B'more	\$192,517	\$163,968	\$264,011	\$342,565	\$341,345	\$282,596	\$344,961
JLG Regional Institute for Children/Adolescents	\$116,369	\$116,402	\$176,118	\$191,251	\$246,506	\$178,425	\$183,361

Day Treatment

Patient Days

	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
Regional Institute for Children/Adolescents B'more	21,170	21,170	21,170	11,680	10,585	21,170	18,250
JLG Regional Institute for Children/Adolescents	20,089	28,749	28,519	28,519	28,519	29,200	29,200

Average Daily Day School Patients Under Treatment

Regional Institute for Children/Adolescents B'more	58	42	55	32	29	55	55
JLG Regional Institute for Children/Adolescents	55	79	78	78	53	70	70

Per Diem Cost

Regional Institute for Children/Adolescents B'more	\$114	\$131	\$150	\$248	\$348	\$157	\$182
JLG Regional Institute for Children/Adolescents	\$203	\$216	\$202	\$217	\$215	\$209	\$190

Average Length of Stay

Regional Institute for Children/Adolescents B'more	365	366	365	365	365	366	365
JLG Regional Institute for Children/Adolescents	205	244	269	365	365	225	225

Cost per Admission (less educational expenses)

Regional Institute for Children/Adolescents B'more	\$41,673	\$46,106	\$54,741	\$90,568	\$126,905	\$57,612	\$66,377
JLG Regional Institute for Children/Adolescents	\$41,698	\$46,064	\$73,587	\$79,366	\$78,331	\$46,664	\$42,657

OTHER PERFORMANCE MEASURES - Thomas B.

Finan Hospital Center

Continuing Care

	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
Patient Days	7,956	7,774	7,794	7,955	7,915	8,052	8,030
Average Daily Inpatients Treated	22	21	21	22	22	22	22
Per Diem Cost	\$467	\$470	\$510	\$637	\$737	\$671	\$758
Average Length of Stay	365	366	365	365	365	365	365
Cost per Admission	\$170,330	\$172,034	\$186,226	\$232,484	\$269,052	\$245,073	\$276,822

Adult Care

Patient Days	15,721	15,238	15,458	15,818	15,695	16,104	16,000
Average Daily Inpatients Treated	43	42	42	43	43	44	43
Per Diem Cost	\$667	\$686	\$748	\$749	\$808	\$821	\$828
Average Length of Stay	289	183	219	219	231	227	225
Cost per Admission	\$192,857	\$125,561	\$163,730	\$164,048	\$186,562	\$186,332	\$186,218

<u>Alternative Living Center</u>							
Patient Days	6,589	7,326	7,387	7,059	7,210	8,052	7,869
Average Daily Inpatients Treated	18	20	20	19	20	22	22
Per Diem Cost	\$499	\$463	\$504	\$557	\$634	\$551	\$612
Average Length of Stay	218	198	365	365	320	294	294
Cost per Admission	\$108,707	\$91,701	\$184,033	\$203,212	\$202,876	\$162,166	\$179,870
<u>Ancillary Services</u>							
Patient Days	30,266	30,338	30,639	30,832	30,820	32,208	47,921
Per Diem Cost	\$111	\$112	\$141	\$132	\$129	\$127	\$133
<u>Hospital Patient Recoveries</u>							
Medicaid, Medicare, Insurance and Sponsors	\$601,552	\$629,491	\$582,437	\$582,437	-\$46,998	\$408,091	\$408,091
Disproportionate Share Payments	\$1,623,587	\$6,443,862	\$1,673,439	\$1,673,439	\$2,049,308	\$2,998,819	\$2,998,819
<u>Project Summary Data</u>							
General Administration	\$2,215,024	\$2,091,636	\$1,838,744	\$1,796,534	\$1,965,310	\$2,105,150	\$1,989,615
Dietary Services	\$794,527	\$801,033	\$804,204	\$814,459	\$830,537	\$875,027	\$902,643
Household and Property Services	\$2,967,728	\$2,545,991	\$3,037,733	\$3,360,940	\$3,774,255	\$3,880,282	\$4,031,351
Hospital Support Services	\$5,375,082	\$5,487,031	\$6,104,682	\$5,803,859	\$6,533,537	\$6,427,000	\$6,804,435
Patient Care Services	\$6,824,312	\$7,187,983	\$8,662,849	\$10,177,194	\$10,750,780	\$10,576,705	\$11,220,848
Ancillary Services	\$2,682,409	\$2,800,411	\$3,134,067	\$2,953,062	\$3,216,862	\$3,276,366	\$3,432,048
Non-Reimbursable Services	\$1,133,477	\$1,729,375	\$1,073,356	\$947,905	\$1,018,391	\$1,260,196	\$1,313,592
Total	\$21,992,559	\$22,643,460	\$24,655,635	\$25,853,953	\$28,089,672	\$28,400,726	\$29,694,532

**OTHER PERFORMANCE MEASURES - Regional
Institute for Children and Adolescents - Baltimore**

	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
<u>Hospital Patient Recoveries</u>							
Medicaid, Medicare, Insurance and Sponsors	\$3,455,664	\$3,298,908	\$2,910,995	\$2,990,818	\$2,612,597	\$3,066,907	\$2,612,597
Disproportionate Share Payments	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<u>Project Summary Data</u>							
General Administration	\$1,639,690	\$2,180,122	\$1,986,887	\$1,947,151	\$1,873,632.00	\$1,742,699.00	\$1,884,724.00
Dietary Services	\$759,610	\$791,708	\$735,131	\$753,180	\$781,090.00	\$811,632.00	\$924,082.00
Household and Property Services	\$1,567,822	\$1,396,186	\$1,751,830	\$1,999,502	\$2,500,939.00	\$2,444,921.00	\$2,681,528.00
Hospital Support Services	\$1,201,503	\$1,635,127	\$1,629,236	\$1,721,109	\$1,682,663.00	\$1,957,125.00	\$2,249,352.00
Educational Services	\$1,820,224	\$588	\$1,355,199	\$1,355,199	\$2,553,453.00	\$1,463,266.00	\$3,148,381.00
Patient Care Services	\$4,893,089	\$9,313,935	\$7,476,400	\$7,722,039	\$5,526,835.00	\$883,647.00	\$11,504,135.00
Ancillary Services	\$598,241	\$618,386	\$696,226	\$853,974	\$961,957.00	\$770,094.00	\$1,001,945.00
Non-Reimbursable Services	\$4,496,572	\$2,832,206	\$3,956,742	\$3,721,081	\$5,447,236.00	\$4,407,140.00	\$1,463,266.00
Total	\$16,976,751	\$18,768,258	\$19,587,651	\$20,073,235	\$21,327,805	\$14,480,524	\$24,857,413

**OTHER PERFORMANCE MEASURES - Eastern Shore
Hospital Center**

	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
<u>Intermediate Care</u>							
Patient Days	7,042	6,990	7,145	7,145	6,990	7,059	7,093
Average Daily Inpatients Treated	19	19	20	20	19	20	20
Per Diem Cost	\$772	\$782	\$793	\$739	\$716	\$718	\$749
Average Length of Stay	690	436	188	188	291	188	222
Cost per Admission	\$532,680	\$340,952	\$149,084	\$138,932	\$207,998	\$134,984	\$165,338
<u>Continuing Care</u>							
Patient Days	7180	6785	6,331	6,331	\$7,047	\$6,765	\$6,570
Average Daily Inpatients Treated	20	19	17	\$17	19	20	18
Per Diem Cost	\$527	\$569	\$732	671	\$625	\$692	\$676
Average Length of Stay	495	442	442	\$442	344	344	409
Cost per Admission	\$260,865	\$251,498	\$323,544	296582	215,000	238,048	278,375
<u>Acute Care</u>							
Patient Days	7,034	6,714	6,889	\$6,889	\$7,303	\$6,879	\$7,027
Average Daily Inpatients Treated	19	18	19	19	20	20	19
Per Diem Cost	\$602	\$651	\$706	\$758	605	736	690
Average Length of Stay	187	131	76	76	167	131	106
Cost per Admission	\$112,574	\$85,281	\$53,656	57,608	\$100,833	\$96,416	\$70,699

<u>Assisted Living</u>							
Patient Days	4,233	7,238	7,221	7221	7,258	7,231	7,233
Average Daily Inpatients Treated	20	20	20	\$20	\$18	\$20	\$19
Per Diem Cost	\$947	\$615	\$572	581	\$554	\$602	\$569
Average Length of Stay	1827	797	219	219	\$336	\$250	\$258
Cost per Admission	\$1,730,662	\$490,198	\$125,159	\$127,259	\$186,177	\$150,476	\$146,198
<u>Ancillary Services</u>							
Patient Days	28,470	23,076	27,586	\$27,586	28,105	28,105	27759
Per Diem Cost	\$153	\$187	\$176	\$172	\$161	\$122	\$170
<u>Hospital Patient Recoveries</u>							
Medicaid, Medicare, Insurance and Sponsors	\$765,991	\$725,350	\$473,025	\$473,025	\$421,096	\$599,188	\$455,715
Disproportionate Share Payments	\$6,472,282	\$3,588,872	\$4,279,111	\$4,279,111	\$3,588,872	\$3,933,992	\$4,049,031
<u>Project Summary Data</u>							
General Administration	\$1,940,908	\$2,753,950	\$2,537,986	\$2,728,734	\$2,265,800	\$2,001,937	\$2,510,840
Dietary Services	\$868,303	\$864,345	\$882,724	\$838,749	\$942,444	\$102,733	\$887,972
Household and Property Services	\$2,888,439	\$1,965,096	\$2,125,090	\$2,471,928	\$3,881,944	\$1,830,800	\$2,826,321
Hospital Support Services	\$3,027,846	\$3,070,806	\$4,066,871	\$3,714,864	\$3,408,269	\$2,934,999	\$3,730,001
Patient Care Services	\$11,568,467	\$12,187,997	\$12,865,801	\$12,264,616	\$15,352,759	\$14,399,139	\$13,494,392
Ancillary Services	\$1,522,710	\$1,619,041	\$1,676,304	\$1,666,504	\$1,683,229	\$1,330,588	\$1,675,346
Community Services	\$106,535	\$110,297	\$40,969	\$100,813	\$114,478	\$129,523	\$85,420
Non-Reimbursable Services	\$8,198	\$18,226	\$6,063	\$163	\$8,198	\$0	\$4,808
Total	\$21,931,406	\$22,589,758	\$24,201,808	\$23,786,371	\$27,657,121	\$22,729,719	\$25,215,100

OTHER PERFORMANCE MEASURES - Springfield

Hospital Center	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
<u>Acute Care</u>							
Patient Days	23,928	22,389	22,389	23,133	23,018	24,156	24,090
Average Daily Inpatients Treated	65.56	61.17	61	63	63.1	66	66
Per Diem Cost	\$895	\$973	\$1,202	\$1,234	\$1,388	\$1,388	\$1,388
Average Length of Stay	60.4	81.4	81.4	77	77	71	71
Cost per Admission	\$59,097	\$67,170	\$97,841	\$95,055	\$106,865	N/A	N/A
<u>Subacute Care</u>							
Patient Days	8,596	7,740	7,740	8846	8,887	9,150	9,125
Average Daily Inpatients Treated	23.55	21.15	21	24	\$24	\$25	\$25
Per Diem Cost	\$493	\$560	\$591	\$502	691	691	691
Average Length of Stay	205.2	213	213	196	\$210	\$210	\$210
Cost per Admission	\$101,065	\$136,186	\$125,954	\$98,413	\$144,747		
<u>Continuing Care</u>							
Patient Days	31,514	31,490	31,490	\$35,396	\$31,387	\$31,842	\$31,755
Average Daily Inpatients Treated	86.34	96.04	86	97	86	87	87
Per Diem Cost	\$745	\$647	\$827	\$789	\$963	\$963	\$963
Average Length of Stay	365	366	366	365	365	366	365
Cost per Admission	\$271,751	\$236,975	\$302,639	\$287,942	\$351,510	N/A	N/A
<u>Deaf Unit</u>							
Patient Days	7,239	7,219	7,219	7142	7,219	7,320	7,300
Average Daily Inpatients Treated	19.83	19.72	20	20	\$20	\$20	\$20
Per Diem Cost	\$504	\$488	\$460	\$457	\$515	\$515	\$515
Average Length of Stay	365	365	365	365	\$365	\$366	\$365
Cost per Admission	\$183,954	\$178,622	\$168,072	\$166,799	\$187,798	N/A	N/A
<u>Geriatric Unit</u>							
Patient Days	7,934	7,938	7,830	\$7,887	\$7,867	\$8,052	\$8,030
Average Daily Inpatients Treated	21.74	21.69	21	21.6	21.6	22	22
Per Diem Cost	\$547	\$537	\$562	\$547	\$656	\$656	\$656
Average Length of Stay	365	366	365	365	\$365	\$366	\$365
Cost per Admission	\$199,655	\$195,955	\$205,263	\$199,689	\$239,540	N/A	N/A
<u>Ancillary Services</u>							
Patient Days	79,211	76,776	77,321	84489	83,560	87,474	87,235
Per Diem Cost	\$158	\$155	\$162	\$157	\$179	\$179	\$179
<u>Hospital Patient Recoveries</u>							
Medicaid, Medicare, Insurance and Sponsors	\$2,967,305	\$2,935,989	\$3,018,333	\$1,854,306	\$1,273,957	\$1,273,957	\$1,273,957
Disproportionate Share Payments	\$3,574,189	\$10,475,160	\$12,387,264	\$12,222,924	\$16,365,053	\$16,365,053	\$16,365,053

Project Summary Data

General Administration	\$7,863,087	\$9,309,232	\$8,285,999	7918552	8402240	8138844	8088321
Dietary Services	\$3,879,773	\$3,444,769	\$3,761,400	\$4,063,144	\$4,446,806	\$4,258,545	\$4,429,231
Household and Property Services	\$10,362,675	\$9,283,938	\$9,570,121	\$11,449,315	\$14,413,750	\$11,910,969	\$12,714,660
Hospital Support Services	\$4,560,939	\$4,566,320	\$4,913,933	4331660	4798704	5085007	5143742
Patient Care Services	\$39,593,134	\$42,171,211	\$45,030,734	48234940	55231903	49361724	50848698
Ancillary Services	\$7,179,608	\$7,133,664	\$8,507,055	\$7,742,449	\$8,514,298	\$8,431,992	\$8,406,220
Non-Reimbursable Services	\$561,918	\$2,494,253	\$123,404	\$121,271	\$213,138	\$178,428	\$197,320
Total	\$74,001,134	\$78,403,387	\$80,192,646	\$83,861,331	\$96,020,840	\$87,365,509	\$89,828,193

OTHER PERFORMANCE MEASURES - Spring Grove

Hospital Center

	2019 Act.	2020 Act.	2021 Act.	2022 Act.			
<u>Admissions</u>							
Patient Days	42,007	46,542	43,753	42,002	50,904	79,840	83,832
Average Daily Inpatients Treated	115	127	120	115	\$139	\$140	\$140
Per Diem Cost	\$652	\$388	\$753	\$872	\$759	\$463	\$461
Average Length of Stay	231	366	365	365	\$366	\$366	\$366
Cost per Admission	\$150,543	\$142,011	\$274,959	\$318,173	\$277,978	\$264,047	\$264,047
<u>Intermediate Care</u>							
Patient Days	72,657	72,059	73,730	78,466	80,542	126,809	133,149
Average Daily Inpatients Treated	199	197	202	214	220	220	220
Per Diem Cost	\$530	\$324	\$542	\$549	\$539	\$368	\$351
Average Length of Stay	582	366	364	364	366	367	365
Cost per Admission	\$308,309	\$118,706	\$197,292	\$199,882	\$197,403	\$212,233	\$212,233
<u>Intensive Medical Care</u>							
Patient Days	10,584	10,595	10,585	10,950	10,731	12,270	12,884
Average Daily Inpatients Treated	29	29	29	30	29	33	35
Per Diem Cost	\$480	\$311	\$542	\$593	\$688	\$597	\$568
Average Length of Stay	706	365	359	359	354	386	368
Cost per Admission	\$338,814	\$113,539	\$194,575	\$212,977	\$254,532	\$221,872	\$209,194
<u>Domiciliary Care</u>							
Patient Days	0	0	0	0	0	0	0
Average Daily Inpatients Treated	0	0	0	0	0	0	0
Per Diem Cost	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Average Length of Stay	0	0	0	0	\$0	\$0	\$0
Cost per Admission	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<u>Adolescent Unit</u>							
Patient Days	2,028	2,258	2,920	2,190	1,989	2,088	2,192
Average Daily Inpatients Treated	6	6	8	6	5	5	6
Per Diem Cost	\$1,491	\$697	\$884	\$1,370	\$1,542	\$1,675	\$1,596
Average Length of Stay	40	61	100	100	398	417	365
Cost per Admission	\$59,654	\$42,517	\$88,379	\$136,977	\$613,523	\$699,660	\$583,050
<u>Ancillary Services</u>							
Patient Days	127,376	128,000	144,905	144,373	144,166	221,007	232,057
Per Diem Cost	\$65	\$65	\$60	\$72	\$73	\$51	\$49
<u>Hospital Patient Recoveries</u>							
Medicaid, Medicare, Insurance and Sponsors	\$3,542,936	\$3,187,259	\$4,293,837	\$1,336,041	\$2,001,259	\$1,500,000	\$1,500,000
Disproportionate Share Payments	\$17,291,098	\$8,832,217	\$11,135,451	\$13,084,369	\$6,580,556	\$13,000,000	\$13,000,000
<u>Project Summary Data</u>							
General Administration	\$8,370,940	\$9,522,535	\$8,463,928	\$6,871,522	\$7,231,937	\$8,552,105	\$8,552,105
Dietary Services	\$5,870,688	\$6,327,750	\$6,552,999	\$6,880,913	\$7,709,652	\$7,428,267	\$7,428,267
Household and Property Services	\$10,355,836	\$8,113,276	\$8,640,476	\$10,782,804	\$12,473,917	\$11,367,593	\$11,367,593
Hospital Support Services	\$8,783,839	\$8,011,040	\$9,594,006	\$11,404,426	\$13,244,259	\$11,815,252	\$11,815,252
Patient Care Services	\$44,191,826	\$47,830,206	\$54,208,700	\$58,753,264	\$58,855,023	\$64,462,198	\$64,462,198
Ancillary Services	\$8,259,210	\$7,913,976	\$10,102,881	\$12,080,867	\$10,493,813	\$11,258,150	\$11,258,150
Non-Reimbursable Services	\$3,406,679	\$7,257,443	\$3,601,637	\$2,899,687	\$5,690,526	\$1,095,805	\$1,095,805
Total	\$89,239,018	\$94,976,226	\$101,164,627	\$109,673,483	\$115,699,127	\$115,979,370	\$115,979,370

OTHER PERFORMANCE MEASURES - Clifton T.

Perkins Hospital Center

	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
<u>Forensic Care</u>							
Patient Days	103,660	99,253	99,253	99,253	102,796	103,578	103,944
Average Daily Inpatients Treated	284	283	271.9260274	272	281	283	285
Per Diem Cost	\$578	\$647	\$644	\$642	\$686	\$693	\$693
Average Length of Stay	1,167	1,167	1,167	1,167	1,167	1,167	1,167
Cost per Admission	\$675,015	\$755,366	\$751,687	\$749,038	\$810,123	\$815,889	\$821,655
<u>Ancillary Services</u>							
Patient Days	103,660	99,253	99,253	99,253	103,295	103,578	103,944
Per Diem Cost	\$129	\$168	\$163	\$158	\$188	\$164	\$127
<u>Pretrial Services</u>							
Inpatient Competency Evaluation Referrals	21	34	41	41	48	46	48
Inpatient Pretrial Evaluation Referrals	28	30	24	24	39	38	40
Outpatient Competency Evaluation Referrals	14	5	25	25	16	26	20
Outpatient Pretrial Evaluation Referrals	18	7	34	34	20	22	20
Total (Inpatient+Outpatient) Competency/Pretrial Evaluation Referrals	81	39	124	124	123	132	130
Total (Inpatient+Outpatient) Pretrial Evaluation Referrals	46	37	58	58	59	60	60
Total (Inpatient+Outpatient) Pretrial Evaluations Completed	40	88	151	151	45	48	45
Admitted Incompetent to Stand Trial	88	59	69	75	137	140	140
Adjudicated Incompetent to Stand Trial	98 n/a		73	82	28	30	30
Total Admitted/Adjudicated Incompetent to Stand Trial	186 n/a		142	157	165	170	170
<u>Total Annual Cost per Patient</u>	\$258,188	\$295,613	\$294,591	\$292,104	\$327,165	\$321,473	\$332,498
<u>Hospital Patient Recoveries</u>							
Medicaid, Medicare, Insurance and Sponsors	\$82,173	\$78,673	\$0	\$0	\$0	\$0	\$0
Disproportionate Share Payments	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<u>Project Summary Data</u>							
General Administration	\$6,502,268	\$8,298,364	\$6,662,201	\$5,909,600	\$6,643,762	\$6,781,612	\$7,755,026
Dietary Services	\$1,978,794	\$1,817,378	\$2,039,315	\$2,114,290	\$1,912,837	\$2,627,152	\$2,610,895
Household and Property Services	\$4,482,123	\$5,229,066	\$5,354,934	\$3,982,747	\$3,701,754	\$4,028,920	\$3,701,116
Hospital Support Services	\$6,893,514	\$6,919,623	\$6,947,211	\$7,866,631	\$7,952,274	\$8,233,137	\$8,951,735
Patient Care Services	\$42,127,842	\$44,504,623	\$45,276,714	\$45,673,820	\$50,078,547	\$52,002,176	\$51,606,606
Ancillary Services	\$11,340,815	\$14,100,973	\$13,826,475	\$13,883,470	\$16,773,964	\$14,113,802	\$15,934,984
Non-Reimbursable Services	\$31,849	\$2,788,508	\$21,664	\$10,525	\$11,611	\$23,250	\$23,250
Total	\$73,357,205	\$83,658,535	\$80,128,514	\$79,441,083	\$87,074,749	\$87,810,049	\$90,583,612

OTHER PERFORMANCE MEASURES - John L. Gildner

Regional Institute for Children and Adolescents

	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
<u>Hospital Patient Recoveries</u>							
Medicaid, Medicare, Insurance and Sponsors	\$2,454,146	\$2,524,100	\$1,218,844	\$1,106,656	\$1,871,299	\$2,000,000	\$2,000,000
Disproportionate Share Payments	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<u>Project Summary Data</u>							
General Administration	\$2,191,864	\$2,364,488	\$2,459,338	\$2,525,568	\$2,568,611	\$2,447,291	\$2,606,615
Dietary Services	\$622,446	\$641,755	\$738,554	\$941,704	\$1,089,473	\$929,221	\$1,167,813
Household and Property Services	\$2,327,132	\$2,052,481	\$1,960,409	\$2,099,058	\$2,509,561	\$2,132,814	\$2,113,783
Hospital Support Services	\$97,964	\$131,564	\$112,524	\$206,136	\$211,788	\$186,120	\$250,877
Patient Care Services	\$8,463,691	\$9,272,200	\$9,967,505	\$10,724,066	\$12,704,221	\$12,117,623	\$12,761,980
Ancillary Services	\$610,309	\$635,183	\$582,960	\$545,429	\$702,096	\$639,614	\$761,816
Non-Reimbursable Services	\$719,803	\$1,008,871	\$632,306	\$410,592	\$252,683	\$612,902	\$250,484
Total	\$15,033,209	\$16,106,542	\$16,453,596	\$17,452,553	\$20,038,433	\$19,065,585	\$19,913,368

Developmental Disabilities

	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
Community Services							
Community Residential Services: Annualized Clients	6,330	6,381	6,367	6,680	6,760	6,760	6,760
Average Annual Cost Per Client	\$100,580	\$114,302	\$135,971	\$143,479	\$193,803	\$209,307	\$217,680
Day Programs: Annualized Clients	8,380	8,129	7,760	8,201	8,535	8,535	8,535
Average Annual Cost Per Client	\$22,432	\$22,385	\$18,670	\$26,896	\$23,995	\$25,915	\$26,951
Supported Employment Programs: Annualized Clients	3,958	4,094	4,043	3,761	3,817	3,811	3,811
Average Annual Cost Per Client	\$16,041	\$15,443	\$12,808	\$19,257	\$15,260	\$16,480	\$17,140
Targeted Case Management: Annualized Clients	23,012	23,445	25,294	24,754	25,138	25,138	25,138
Average Cost Per Annualized Client	\$2,453	\$2,995	\$2,825	\$3,112	\$3,735	\$4,051	\$4,213
Purchase of Care: Clients	N/A	N/A	N/A	N/A	7,941	7,941	7,941
Average Annual Cost Per Client	N/A	N/A	N/A	N/A	\$10,210	\$11,027	\$11,468
Summer Program: Clients	1,394	1,394	1,394	1,394	861	1,394	1,394
Average Annual Cost Per Client	\$279	\$267	\$267	\$267	\$279	\$279	\$279
Self Directed Services: Clients	983	1,121	1,574	2,101	2,679	2,679	2,679
Average Annual Cost Per Client	\$57,433	\$61,976	\$49,066	\$64,183	\$59,865	\$64,654	\$67,240
Family Support Services: Annualized Clients	84	63	56	301	158	158	158
Average Annual Cost Per Client	\$38,651	\$61,498	\$4,272	\$5,404	\$4,026	\$4,348	\$4,522
Individual Family Care: Annualized Clients	230	223	223	404	406	1,053	1,053
Average Annual Cost Per Client	\$33,131	\$41,166	\$41,166	\$19,494	\$21,665	\$23,398	\$24,334
Individual Support Services: Annualized Clients	491	422	362	86	202	202	202
Average Annual Cost Per Client	\$17,727	\$31,899	\$30,134	\$11,347	\$21,722	\$23,460	\$24,398
Behavioral Support Services:							
Behavioral Assessment Services	155	375	436	521	256	256	256
Behavioral Consultation Services	27,813	86,197	2,062	2,265	2,064	2,064	2,064
Behavioral Respite Services	2,517	1,238	23	15	12	12	12
Behavioral Support Services	18,047	43,815	1,149	1,052	930	930	930
Mobile Crisis Intervention Services	1,028	856	46	38	23	23	23
Community Support Living Arrangements: Annualized Clients							
Average Cost Per Annualized Client	\$29,648	\$30,581	\$31,193	\$56,908	\$45,738	\$45,738	\$45,738
Waiting List Equity Fund: Clients Served	40	11	6	14	7	7	7
Fund Balance Available	\$8,609,746	\$10,292,875	\$11,383,705	\$12,001,234	\$14,847,182	\$14,847,182	\$14,847,182
Holly Center							
Number of people living at the Center	49	51	49	50	48	52	52
Beds Operated	150	150	150	100	100	100	100
Residential Services							
Admissions	4	3	3	4	5	3	3
Discharges	5	1	5	2	6	1	1
Inpatients Treated	49	49	36	53	48	49	50
Average Daily Inpatients Treated	49	49	36	50	48	49	50
Patient Days	17,885	17,885	13,140	18,250	17,800	17,934	18,250
Per Diem Cost	\$750	\$796	\$1,407	\$939	\$1,017	\$945	\$947
Average Length of Stay	365	365	365	365	365	366	365
Annual Cost per Average Daily Client	\$273,750	\$290,540	\$513,727	\$342,832	\$371,347	\$345,907	\$345,769
Day Services							
Average Daily Inpatients Treated	23	25	0	47	30	30	30
Patient Days	5,612	6,100	0	11,468	7,320	7,350	7,320
Per Diem Cost	\$240	\$252	\$0	\$140	\$205	\$205	\$205
Average Length of Stay	244	244	244	244	244	245	244
Annual Cost per Average Daily Client	\$58,560	\$61,488	\$0	\$34,160	\$50,020	\$50,225	\$50,020
Hospital Patient Recoveries:							
Medicaid, Medicare, Insurance and Sponsors (\$)	\$5,360,334	\$5,507,224	\$5,507,224	\$7,973,823	\$4,749,329	\$4,844,316	\$4,941,202
Project Summary:							
General Administration	\$3,142,429	\$3,860,336	\$4,266,572	\$3,676,511	\$3,465,883	\$3,535,201	\$3,605,905
Dietary Services	\$1,443,182	\$1,456,990	\$1,518,649	\$1,738,791	\$1,828,832	\$1,865,409	\$1,902,717
Household and Property Services	\$2,352,254	\$2,042,180	\$2,175,129	\$2,368,564	\$2,627,133	\$2,679,676	\$2,733,269
Hospital Support Services	\$1,143,863	\$953,795	\$1,236,098	\$1,008,707	\$1,345,135	\$1,372,038	\$1,399,478
Patient Care Services	\$7,721,470	\$7,471,225	\$8,196,432	\$8,349,076	\$7,678,874	\$7,832,452	\$7,989,101
Day Services	\$447,079	\$317,975	\$327,814	\$284,466	\$336,451	\$343,180	\$350,043
Ancillary Services	\$949,128	\$1,073,165	\$1,010,502	\$1,271,006	\$1,134,414	\$1,157,102	\$1,180,244
Non-Reimbursable Services	\$87,372	\$149,769	\$133,496	\$52,793	\$29,229	\$29,813	\$30,409
Total	\$17,286,777	\$17,325,434	\$18,864,692	\$18,749,916	\$18,445,951	\$18,814,870	\$19,191,167

SETT

Beds Operated	32	32	32	32	32	32	32
Sykesville Secure Evaluation and Therapeutic Treatment Services (SETT)							
Admissions	34	29	27	17	29	24	24
Discharges	24	31	25	21	30	25	25
Inpatients treated	55	57	54	43	54	50	50
Average daily inpatients treated	23	28	24	21	22	30	30
Patient days	8,295	10,086	8,907	7,537	7,893	8,112	8,112
Per Diem cost	766	772	818	1,025	1,164	1,225	1,225
Average length of stay	365	365	365	315	294	300	300
Annual cost per average daily client	279,590	278,148	299,763	367,918	417,554	331,193	331,193

Jessup Secure Evaluation and Therapeutic Treatment Services (SETT)

Admissions	
Discharges	
Inpatients treated	N/A - SETT
Average daily inpatients treated	merged into
Patient days	Sykesville
Per Diem cost	location
Average length of stay	
Cost per admission	

Potomac Center

	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
Number of people living at the Center	45	43	46	41	39	45	45
Beds Operated	62	62	62	62	62	62	62
Residential Services							
Admissions	21	23	24	15	10	20	20
Discharges	18	24	26	18	13	24	24
Inpatients Treated	62	67	65	56	49	65	65
Average Daily Inpatients Treated	45	43	46	41	39	45	45
Patient Days	16,296	15,611	16,578	14,661	13,989	16,425	16,425
Per Diem Cost	\$803	\$1,117	\$1,090	\$1,299	\$1,695	\$1,315	\$1,315
Average Length of Stay	365	365	365	365	365	365	365
Annual Cost per Average Daily Client	\$293,095	\$405,628	\$392,928	\$464,550	\$608,011	\$480,019	\$480,153
Day Services							
Average Daily Inpatients Treated	42	34	38	37	34	36	36
Patient Days	10,080	7,752	9,082	9,139	8,228	8,817	8,748
Per Diem Cost	\$140	\$170	\$145	\$190	\$219	\$164	\$164
Average Length of Stay	240	228	239	247	242	243	243
Annual Cost per Average Daily Client	\$33,630	\$38,670	\$34,639	\$47,003	\$53,048	\$39,768	\$39,969
Hospital Patient Recoveries:							
Medicaid, Medicare, Insurance and Sponsors (\$)	\$2,244,322	\$2,309,183	\$2,653,579	\$4,785,294	\$5,591,264	\$4,343,379	\$4,343,379
Project Summary:							
General Administration	\$3,615,869	\$3,570,283	\$3,396,952	\$3,705,473	\$4,089,363	\$3,382,029	\$3,382,029
Dietary Services	\$1,070,738	\$1,315,516	\$1,004,752	\$1,183,723	\$1,096,457	\$1,149,136	\$1,149,136
Household and Property Services	\$2,208,689	\$1,260,798	\$1,185,187	\$1,334,831	\$1,362,110	\$1,460,123	\$1,460,123
Hospital Support Services	\$1,639,549	\$1,509,061	\$1,571,727	\$1,348,053	\$1,631,781	\$1,681,577	\$1,681,577
Patient Care Services	\$8,207,553	\$9,589,647	\$10,708,275	\$10,894,030	\$14,610,239	\$13,226,920	\$13,226,920
Day Services	\$234,672	\$130,120	\$113,970	\$316,251	\$289,164	\$263,589	\$263,589
Ancillary Services	\$1,564,070	\$1,380,098	\$1,409,101	\$2,002,854	\$2,436,280	\$1,877,403	\$1,877,403
Non-Reimbursable Services	\$985	\$1,256	\$981	\$469	\$669	\$5,000	\$5,000
Total	\$18,542,125	\$18,756,779	\$19,390,945	\$20,785,684	\$25,516,063	\$23,045,777	\$23,045,777

Medical Care Programs

	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
<i>Provider Reimbursements</i>							
Average Number of Medical Assistance Enrollees							
Federally Eligible	1,218,179	1,255,576	1,384,969	1,498,241	1,588,030	1,540,254	1,404,656
Non-Federally Eligible	199	179	213	218	205	211	211
Total	1,218,377	1,255,755	1,385,182	1,498,459	1,588,235	1,540,465	1,404,867
Avg. Number of Federally Eligible Enrollees by Group:							
Elderly	35,522	36,528	34,914	38,056	43,942	50,304	52,759
Disabled Child	23,399	23,893	24,747	24,548	23,387	97,389	94,033
Disabled Adult	100,850	102,112	103,915	106,025	105,187	20,754	19,636
Other	68,654	71,178	72,761	73,397	73,108	71,364	70,365
Pregnant Woman (Non-Family)	10,297	12,670	13,715	13,826	19,467	18,162	18,466
Parents and caretakers (former Expansion Adult)	206,955	233,457	263,002	286,619	304,426	261,506	252,067
Children	456,396	452,536	498,411	526,518	554,505	558,782	523,920
Affordable Care Act (ACA) Adults	309,330	316,313	367,288	423,935	458,587	427,922	406,278
Undocumented Immigrants	5,527	5,835	5,151	4,259	4,387	2,018	1,297
Former Foster Care	1,216	1,042	1,056	1,048	1,025	918	869
Hospital Presumptive Eligibility: Pregnant Women	0	0	0	0	0	0	0
Hospital Presumptive Eligibility: All Others	32	13	10	11	10	10	10
Total	1,218,179	1,255,576	1,384,969	1,498,241	1,588,030	1,509,129	1,439,700
Primary Adult Care Program							
Employed Individuals with Disabilities Program	840	877	939	997	1,023	1,618	2,213
Family Planning Program	10,129	12,124	13,206	13,529	12,426	12,426	13,776
Total	10,969	13,001	14,145	14,526	13,449	14,044	15,989
Average Cost Per Enrollee by Group: Elderly							
Disabled Child	\$31,512	\$32,138	\$30,352	\$30,322	\$29,010	\$23,764	\$25,037
Disabled Adult	\$17,539	\$17,931	\$18,803	\$17,915	\$18,438	\$17,916	\$16,932
Other	\$17,061	\$16,896	\$17,061	\$17,269	\$17,512	\$20,366	\$20,862
Pregnant Woman (Non-Family)	\$1,886	\$1,274	\$1,280	\$1,263	\$1,453	\$1,480	\$797
Parents and caretakers (former Expansion Adult)	\$23,760	\$25,756	\$18,296	\$17,031	\$14,717	\$16,894	\$15,883
Children	\$6,590	\$5,408	\$5,633	\$5,685	\$5,887	\$6,642	\$5,649
Affordable Care Act (ACA) Adults	\$2,962	\$3,130	\$3,004	\$3,019	\$3,129	\$2,683	\$2,509
Primary Adult Care Program	\$8,513	\$8,015	\$7,939	\$7,669	\$7,595	\$6,013	\$7,808
Undocumented Immigrants	\$0	\$0	\$0	\$7,531	\$0	\$0	\$0
Former Foster Care	\$27,955	\$28,978	\$35,977	\$39,652	\$53,580	\$115,271	\$96,333
Hospital Presumptive Eligibility: Pregnant Women	\$7,299	\$7,723	\$7,150	\$6,915	\$7,018	\$7,999	\$8,313
Hospital Presumptive Eligibility: All Others	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$14,145	\$14,373	\$12,118	\$12,625	\$12,786	\$12,401	\$1,667
Maryland Children's Health Program							
Average Number of Enrollees	154,320	143,030	143,390	156,248	164,521	150,777	145,439
Average Cost per Enrollee	\$1,809	\$1,860	\$2,031	\$1,954	\$2,173	\$1,953	\$3,687

Summary of Maryland Children's Health Program Including Pregnant Women & Children in Medical Care Provider Reimbursements (MOOQ01.03)

	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
Pregnant Women (M00Q01.03), Non-Family							
Estimated Enrollment	10,297	12,670	13,715	13,826	19,467	18,162	18,466
Spending: Total Funds (\$)	190,240,360	326,324,356	250,928,115	235,462,091	286,495,839	306,828,828	293,295,478
Maryland Children's Health Program (M00Q01.07)							
Estimated Enrollment	154,320	143,030	143,390	156,248	164,521	150,777	145,439
Spending: Total Funds (\$)	279,130,308	265,970,215	291,172,583	305,284,212	357,563,650	294,491,369	536,199,501
Total Estimated Enrollment	164,617	155,700	157,105	170,074	183,988	168,939	163,905
Total Spending: Total Funds (\$)	469,370,668	592,294,571	542,100,698	540,746,303	644,059,489	601,320,197	829,494,979

MDH - Behavioral Health Administration

MISSION

Through publicly-funded, culturally competent, high quality services and supports, the Behavioral Health Administration will promote equity, resilience, recovery, health and wellness for individuals who have or are at risk for behavioral health disorders (including emotional, substance-related, gambling and/or mental health disorders).

VISION

To achieve excellent health outcomes, meet unmet behavioral health needs, including those of children and youth, and decrease behavioral health disparities for individuals across the lifespan through a seamless and integrated continuum 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	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.	2025 Est.
Number of requests for RGS services	3,013	2,804	3,215	2,052	2,603	2,623	2,426
Percent of grievances processed within 65 days	98%	92%	96%	90%	94%	93%	92%

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	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.	2025 Est.
Number of grievances	516	319	382	240	270	297	269
Number of Information/Assistance interactions	2,261	2,263	2,545	1,543	2,047	2,045	1,878
Number of Clinical Review Panels	236	222	288	269	286	281	279
Percent of grievances resolved by:							
Stage 1 – Rights Advisor	51%	46%	42%	38%	39%	40%	39%
Stage 2 – Unit Director	9%	19%	21%	12%	16%	16%	15%
Stage 3 – Superintendent	33%	32%	31%	47%	33%	37%	39%
Stage 4 – Central Review Committee	7%	3%	6%	3%	12%	7%	7%

M00L

<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 The percentage of Public Behavioral Health System (PBHS) service recipients with a primary mental health diagnosis readmitted to the same or different inpatient hospital within 30 days of discharge will not exceed 18 percent.

Performance Measures	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
Percent of PBHS service recipients with a primary mental health diagnosis who are readmitted to the same or different mental health inpatient hospital within 30 days of discharge	N/A	18.3%	15.2%	14.8%	14.1%	14.1%	14.1%
Total number of PBHS service recipients with a primary mental health diagnosis discharged from an inpatient hospital following an admission for a mental health related condition	N/A	19,521	16,689	16,688	16,172	17,069	17,820

Obj. 1.2 The percentage of PBHS substance use disorder (SUD) service recipients readmitted to the same or different SUD Residential Treatment facility within 30 days of discharge will not exceed 20 percent.

Performance Measures	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
Percent of PBHS SUD service recipients readmitted to the same or different SUD Residential Treatment facility within 30 days of discharge	N/A	11.2%	17.7%	18.3%	19.5%	19.6%	19.8%
Total number of PBHS SUD service recipients discharged from Residential Treatment	N/A	15,020	12,414	14,691	15,958	17,400	18,966

MDH - Behavioral Health Administration

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

Obj. 2.1 In each subsequent year, the number of individuals receiving behavioral health services will increase by four percent.

Performance Measures	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
Number of individuals treated in the PBHS in the fiscal year	291,740	289,027	284,087	302,822	317,963	327,502	337,327
Change in the number of individuals treated from previous fiscal year	16,073	-2,713	-4,940	18,735	15,141	9,539	9,825
Percent change from previous fiscal year	5.8%	-0.9%	-1.7%	6.6%	5.0%	3.0%	3.0%

Obj. 2.2 In each subsequent year, the number of individuals receiving MH services will increase by four percent.

Performance Measures	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
Number of individuals that received MH services in the PBHS in the fiscal year	225,278	222,966	233,854	244,890	256,949	267,227	275,912
Change in the number of individuals treated from previous fiscal year	13,953	-2,312	10,888	11,036	12,059	10,278	8,685
Percent change from previous fiscal year	6.6%	-1.0%	4.9%	4.7%	4.9%	4.0%	3.3%

Obj. 2.3 In each subsequent year, the number of individuals receiving SUD services will increase by four percent.

Performance Measures	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
Number of individuals that received SUD services in the PBHS in the fiscal year	116,536	122,219	104,340	104,301	105,544	107,549	109,162
Change in the number of individuals treated from previous fiscal year	6,138	5,683	-17,879	-39	1,243	2,005	1,613
Percent change from previous fiscal year	5.6%	4.9%	-14.6%	0.0%	1.2%	1.9%	1.5%

Obj. 2.4 In each subsequent year, the number of dually diagnosed individuals receiving behavioral health services will increase by four percent.

Performance Measures	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
Number of individuals that received services in the PBHS in the fiscal year that were dually diagnosed	98,624	91,526	64,184	81,787	83,848	85,944	87,663
Change in the number of dually diagnosed individuals treated from previous fiscal year	6,710	-7,098	-27,342	17,603	2,061	2,096	1,719
Percent change from previous fiscal year	7.3%	-7.2%	-29.9%	27.4%	2.5%	2.5%	2.0%

MDH - Behavioral Health Administration

Obj. 2.5 The percentage of PBHS recipients receiving Opioid Use Disorder (OUD) services will increase annually by at least three percent.

Performance Measures	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
Percent change in the number of PBHS recipients receiving OUD services	N/A	-2.4%	-7.7%	-8.1%	-6.3%	1.4%	4.0%
Number of PBHS service recipients receiving PBHS OUD services in current fiscal year	N/A	33,605	31,015	28,490	26,693	27,055	28,137
Change in number of PBHS service recipients receiving PBHS OUD services in previous fiscal year	N/A	-813	-2,590	-2,525	-1,797	362	1,082

Obj. 2.6 The percentage of mental hospital inpatient treatment recipients who receive follow up mental health care within seven days of discharge will meet or exceed 45 percent.

Performance Measures	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
Percent of PBHS mental hospital inpatient treatment recipients who receive follow-up mental health care within seven days of discharge from an inpatient facility	N/A	48.4%	49.5%	49.5%	50.2%	50.8%	56.0%
Total number of PBHS service recipients discharged from mental health hospital treatment facilities	N/A	19,521	16,689	16,688	16,172	17,069	17,820

Obj. 2.7 The percent of PBHS Substance Use Disorder (SUD) service recipients who receive follow-up treatment within seven days of discharge from a SUD treatment facility will meet or exceed 45 percent.

Performance Measures	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
Percent of PBHS Substance Use Disorder (SUD) service recipients who Received Follow-up treatment within 7 days of discharge from SUD Residential Treatment facility	N/A	45.7%	49.3%	50.4%	52.0%	51.3%	54.7%
Total number of PBHS SUD service recipients discharged from SUD Residential Treatment	N/A	15,020	12,414	14,691	15,958	17,446	19,017

MDH - Behavioral Health Administration

Obj. 2.8 Increase the percentage of SUD providers actively treating children and youth ages 0 – 17 in the PBHS by two percent each fiscal year.

Performance Measures	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
Number of unduplicated providers actively billing the PBHS for SUD treatment services rendered.	N/A	N/A	1,604	1,661	1,841	1,910	1,967
Number of unduplicated providers actively billing the PBHS for SUD treatment services rendered to children and youth ages 0 – 17 years old.	N/A	N/A	269	270	292	300	310
Percent of SUD providers in the PBHS actively billing the PBHS for SUD treatment services rendered to children and youth ages 0 – 17.	N/A	N/A	17%	16%	16%	16%	16%

Obj. 2.9 Increase the percentage of children and youth, ages 0 – 17, receiving SUD treatment in the PBHS by two percent each fiscal year.

Performance Measures	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
Number of unduplicated recipients receiving SUD treatment services in the PBHS in the fiscal year.	N/A	N/A	104,340	104,301	105,544	107,549	109,162
Number of unduplicated children and youth recipients, ages 0 - 17, receiving SUD treatment services in the PBHS in the fiscal year.	N/A	N/A	2,690	3,032	3,463	3,809	4,113
Percent of children and youth recipients, ages 0 – 17, receiving SUD treatment services in the fiscal year.	N/A	N/A	3%	3%	3%	4%	4%

Goal 3. Implement utilization of the latest technology to expand access to behavioral health services in the least restrictive settings.

Obj. 3.1 In each fiscal year, 45 percent or more of rural outpatient service recipients receive services via telehealth.

Performance Measures	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
Unduplicated number of individuals served in outpatient setting in rural areas	83,882	79,822	78,363	82,310	84,528	86,641	87,941
Number of individuals that received tele-behavioral health services in rural areas	5,516	37,525	53,568	50,241	48,318	48,076	48,036
Percent receiving tele-behavioral health services in rural areas	6.6%	47.0%	68.4%	61.0%	57.2%	55.5%	54.6%

MDH - Behavioral Health Administration

Obj. 3.2 In each fiscal year, 45 percent or more of statewide outpatient service recipients will receive services via telehealth.

Performance Measures	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
Unduplicated number of individuals served in outpatient setting statewide	254,371	240,550	239,637	253,354	264,645	275,230	282,111
Number of individuals that received tele-behavioral health services statewide	7,677	107,903	160,283	159,352	156,340	153,840	152,897
Percent receiving tele-behavioral health services statewide	3.0%	44.9%	66.9%	62.9%	59.1%	55.9%	54.2%

Goal 4. Promote health and wellness initiatives in the Behavioral Health System.

Obj. 4.1 The percentage of PBHS MH service recipients with three or more BH related Emergency Department (ED) visits will not exceed five percent.

Obj. 4.2 The percentage of PBHS SUD service recipients with three or more BH related ED visits will not exceed five percent.

Performance Measures	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
Percent of PBHS MH service recipients with three or more behavioral health related ED visits	N/A	2.1%	0.9%	0.9%	0.8%	0.9%	0.9%
Total number of PBHS MH service recipients	225,278	222,966	233,854	244,890	256,949	267,227	275,912
Percent of PBHS SUD service recipients with three or more behavioral health related ED visits	N/A	1.1%	1.4%	1.3%	1.0%	1.3%	1.3%
Total number of PBHS SUD service recipients	116,536	122,219	104,340	104,301	105,544	107,549	109,162

MDH - Developmental Disabilities Administration

MISSION

To create a flexible, person-centered, family-oriented system of support so people can have full lives.

VISION

People with developmental disabilities will have full lives in the communities of their choice where they are included, participate, and are active citizens.

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	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
Number of individuals receiving case management services	23,012	23,445	25,294	24,754	25,138	26,002	26,560
Number of individuals receiving community-based services	17,306	18,116	18,839	19,374	19,748	20,148	20,548

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 increase annually.

Performance Measures	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
Number of individuals served in community services, excluding those who are supports-only.	16,699	17,574	18,325	18,884	19,316	19,710	20,203
Number of individuals enrolled in all DDA waivers	16,538	16,888	17,195	17,631	18,430	18,805	19,276
Percentage of eligible individuals enrolled in all DDA waivers	99.0%	96.1%	93.8%	93.4%	95.4%	95.4%	95.4%

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

MDH - Developmental Disabilities Administration

Goal 3. Person-Centered Plans (PCP) will be submitted, reviewed, and approved in a timely manner.

Obj. 3.1 The Coordinator of Community Services (CCS) will submit the Annual PCP within 20 business days of the annual plan date.

Obj. 3.2 The DDA will review submitted Annual, Revised, and Emergency PCPs within 20 business day of receipt.

Obj. 3.3 The DDA will approve 100 percent of Annual PCPs submitted by the annual plan data, on or before the annual plan data.

Performance Measures	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
The total number of Annual PCPs submitted by all CCS.	12,754	16,207	19,754	18,451	18,594	18,594	18,594
Percentage of Annual PCPs submitted by the CCS within 20 business days of the annual plan dates	27.9%	25.4%	27.8%	44.6%	55.4%	58.5%	65.9%
The total number of Annual, Revised, and Emergency PCPs received	14,869	17,418	23,905	23,148	24,388	24,388	24,388
Percentage of Annual, Revised, and Emergency PCPs reviewed by the DDA Regional Office within 20 business days of receipt	46.5%	49.5%	63.5%	89.8%	84.5%	100.0%	100.0%
Number of Annual PCPs received on or before the annual plan date	6,694	7,275	9,715	12,935	14,848	16,884	19,081
Percentage of Annual PCPs received on or before the annual plan date which are approved on or before the annual plan date	31.2%	33.4%	51.8%	74.9%	67.5%	86.0%	97.4%

Goal 4 An increasing number of providers will complete billing within the LTSSMaryland-DDA Module.

Obj. 4.1 The number and percentage of providers conducting 100 percent of their billing in the LTSSMaryland-DDA Module will increase until all providers are billing exclusively in the system, no later than September 2024.

Performance Measures	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
Number of providers conducting 100% of their billing in the LTSSMaryland-DDA Module	N/A	17	22	38	86	234	270
Percentage of providers conducting 100% of their billing in the LTSSMaryland-DDA Module	N/A	8.9%	10.4%	16.0%	31.9%	86.7%	100.0%
Total number of DDA providers	182	192	212	238	270	270	270

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

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 business days of verifying the last qualifying document, or to improve upon that standard if it has already been met.

Board/ Commission	2020 Act.		2021 Act.		2022 Act.		2023 Act.	
	New	% Obj	New	% Obj	New	% Obj	New	% Obj
Acupuncture	105	100%	102	100%	127	100%	91	100%
Audiologists	390	100%	444	100%	850	100%	1,079	86%
Chiropractic	118	100%	146	100%	145	100%	146	100%
Dental	774	3%	865	100%	673	100%	1,007	100%
Dietetic	240	100%	365	100%	362	100%	493	100%
Environmental Health	35	100%	18	100%	28	100%	45	100%
Kidney Disease	6	100%	3	100%	4	100%	3	100%
Massage Therapy	226	97%	181	100%	170	100%	193	100%
Morticians	100	100%	37	100%	129	100%	132	100%
Nursing: RN	4,737	99%	5,560	91%	4,819	97%	6,763	100%
Nursing: LPN	558	98%	561	100%	519	97%	705	99%
Nursing Home Admin	23	100%	30	100%	30	100%	33	100%
Occupational Therapy	346	95%	371	96%	455	98%	385	97%
Optometry	63	100%	65	100%	42	100%	84	100%
Pharmacy	2,994	52%	3,465	58%	3,057	94%	2,831	46%
Physical Therapy	593	100%	721	100%	721	100%	682	100%
Physicians and Allied Health	3,042	100%	3,270	100%	4,226	99%	4,214	100%
Podiatric	60	100%	55	100%	40	100%	33	100%
Prof. Counselors/Therapists	1,521	100%	1,787	88%	1,095	156%	5,571	90%

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MDH - Regulatory Services - Health Professional Boards and Commissions

Board/ Commission	2020 Act.		2021 Act.		2022 Act.		2023 Act.	
	New	% Obj	New	% Obj	New	% Obj	New	% Obj
Psychologists	257	100%	274	100%	310	100%	324	100%
Residential Child Care	535	100%	180	100%	359	100%	398	100%
Social Work	1,414	74%	2,045	91%	1,886	99%	2,052	100%

Performance Measures	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
Percentage of CNA certifications issued within 10 business days of receipt of the last qualifying document	N/A	N/A	N/A	N/A	N/A	90%	95%
Percentage of MT certifications issued within 10 business days of receipt of the last qualifying document	N/A	N/A	N/A	N/A	N/A	90%	95%
Percentage of DEM licenses issued within 45 business days of receipt of the last qualifying document	N/A	N/A	N/A	N/A	N/A	95%	98%
Percentage of Electrologist licenses issued within 45 business days of receipt of the last qualifying document	N/A	N/A	N/A	N/A	N/A	95%	98%

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 ten business days of verifying the last qualifying document, or to improve upon that standard if it has already been met.

Board/ Commission	2020 Act.		2021 Act.		2022 Act.		2023 Act.	
	Renewal	% Obj	Renewal	% Obj	Renewal	% Obj	Renewal	% Obj
Acupuncture	477	100%	546	100%	511	100%	475	95%
Audiologists	2,052	99%	2,380	67%	2,324	52%	2,527	43%
Chiropractic	923	99%	543	100%	904	100%	497	100%
Dental	3,999	3%	2,307	90%	5,341	99%	8,445	100%
Dietetic	746	100%	882	100%	812	100%	981	100%
Environmental Health	5	100%	497	100%	2	100%	620	97%
Kidney Disease	146	100%	147	100%	147	100%	158	100%
Massage Therapy	27	100%	3,753	100%	8	100%	3,634	100%
Morticians	375	100%	473	100%	699	100%	1,167	100%
Nursing: RN	36,947	89%	42,331	90%	40,615	93%	40,628	91%
Nursing: LPN	4,821	85%	5,417	86%	5,242	86%	5,158	87%
Nursing Home Admin	222	100%	205	100%	224	100%	203	100%
Occupational Therapy	1,767	97%	2,117	95%	2,138	100%	2,278	100%
Optometry	510	100%	419	100%	516	91%	414	77%
Pharmacy	13,482	84%	12,683	83%	13,306	86%	9,926	93%

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MDH - Regulatory Services - Health Professional Boards and Commissions

Board/ Commission	2020 Act.		2021 Act.		2022 Act.		2023 Act.	
	Renewal	% Obj	Renewal	% Obj	Renewal	% Obj	Renewal	% Obj
Physical Therapy	4,083	100%	4,239	100%	4,239	100%	4,269	100%
Physicians and Allied Health	17,060	100%	29,759	100%	17,641	100%	28,181	100%
Podiatric	449	100%	451	100%	474	100%	452	100%
Counselors/Therapists	2,853	100%	3,645	99%	3,980	96%	6,795	90%
Psychologists	1,607	100%	1,636	100%	1,690	100%	1,688	100%
Residential Child Care	450	100%	464	100%	397	100%	169	100%
Social Work	6,142	97%	6,453	95%	6,514	100%	8,589	100%

Performance Measures	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
Percentage of CAN and MT certifications renewed within 10 business days of receipt of the last qualifying document	N/A	N/A	N/A	N/A	N/A	95%	95%
Percentage of DEM and Electrologist licenses renewed within 10 business days of receipt of the last qualifying document	N/A	N/A	N/A	N/A	N/A	95%	95%

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 90 percent within 270 days.

Board/ Commission	2020 Act.			2021 Act.			2022 Act.			2023 Act.		
	Complaints		% Completed Timeframe	Complaints		% Completed Timeframe	Complaints		% Completed Timeframe	Complaints		% Completed Timeframe
	Invest.	Completed		Invest.	Completed		Invest.	Completed		Invest.	Completed	
Acupuncture	7	7	100%	1	1	100%	6	5	83%	10	9	90%
Audiologists	34	28	68%	27	25	89%	20	19	95%	13	11	85%
Chiropractic	25	15	60%	36	35	97%	19	17	89%	17	17	100%
Dental	171	95	26%	190	163	29%	201	151	43%	265	128	46%
Dietetic	10	11	110%	10	11	100%	13	13	100%	12	12	100%
Environmental Health	2	0	0%	2	2	100%	7	6	100%	6	3	17%
Kidney Disease	19	19	79%	27	27	100%	20	20	100%	30	30	100%
Massage Therapy	26	15	73%	32	30	94%	28	26	93%	31	25	81%
Morticians	50	47	100%	38	36	100%	33	27	100%	31	25	100%
Nursing: RN	556	420	32%	114	422	68%	315	315	100%	944	1,290	51%

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MDH - Regulatory Services - Health Professional Boards and Commissions

Board/ Commission	2020 Act.			2021 Act.			2022 Act.			2023 Act.		
	Complaints		% Completed Timeframe	Complaints		% Completed Timeframe	Complaints		% Completed Timeframe	Complaints		% Completed Timeframe
	Invest.	Completed		Invest.	Completed		Invest.	Completed		Invest.	Completed	
Nursing Home Admin	19	52	100%	32	14	16%	52	33	100%	86	74	100%
Occupational Therapy	47	39	87%	25	24	76%	50	49	96%	24	22	92%
Optometry	15	15	87%	15	15	100%	15	13	87%	0	2	100%
Pharmacy	491	455	88%	298	205	88%	526	312	41%	640	518	42%
Physical Therapy	30	32	100%	26	13	50%	35	35	97%	20	20	100%
Physicians and Allied Health	864	1,176	100%	728	897	100%	752	920	100%	827	887	100%
Podiatric	21	21	114%	36	36	100%	20	20	100%	18	17	100%
Counselors/Therapists	220	111	50%	255	76	50%	217	161	52%	373	123	21%
Psychologists	26	13	100%	16	16	100%	7	7	100%	16	13	100%
Residential Child Care	2	2	100%	4	4	100%	6	6	100%	2	2	100%
Social Work	95	87	65%	59	114	92%	91	76	47%	90	90	67%

* % 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.

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

Performance Measures	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
Physicians/Allied Health new complaints resolved within 150 days	1,107	864	711	288	817	726	786
Percent of preliminary investigations resolved within target timeframe	93%	95%	98%	76%	99%	98%	98%

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.

Performance Measures	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
RN/LPN Programs: Number of programs with graduates	41	40	42	40	37	39	39
Percent of schools meeting pass rate	85%	87%	91%	89%	84%	86%	89%
Nursing Assistant Programs: Number of programs with graduates testing	133	97	97	97	44	44	154
Percent of schools meeting pass rate - written	90.6%	84.0%	89.6%	N/A	85.0%	85.0%	90.0%

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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 2022, at least 95 percent of eligible Maryland acute general hospitals shall perform at or better than the nation on the prevention of Central Line Associated Bloodstream Infection (CLABSIs) in Intensive Care Units (ICUs), Clostridioides difficile infections (C.diff), Catheter Associate Urinary Tract Infections (CAUTIs), and Methicillin Resistant Staphylococcus Aureus (MRSA) infections.

Performance Measures (Calendar Year)	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.	2025 Est.
Percent of acute general hospitals performing at or above the national average on preventing CLABSIs in ICUs	92%	100%	84%	74%	90%	95%	100%
Percent of acute general hospitals performing at or above the national average on preventing C.diff infections	98%	98%	100%	98%	100%	100%	100%
Percent of acute general hospitals performing at or above the national average on preventing CAUTIs	97%	100%	94%	90%	100%	100%	100%
Percent of acute general hospitals performing at or above the national average on preventing MRSA	N/A	N/A	N/A	94%	100%	100%	100%

Obj. 1.2 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	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
Overall hospital performance on patient experience of care (patients would recommend)	65%	66%	66%	65%	64%	66%	68%
1 Number of hospitals improving patient satisfaction and recommending the hospital to family and friends	10	15	16	11	N/A	N/A	N/A
Percent of acute care general hospitals that received a patient rating of 9 or 10 on a scale of 0-10	N/A	N/A	N/A	N/A	64%	66%	68%

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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 (Calendar Year)	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.	2025 Est.
30 Day, all hospital case-mix adjusted readmission rate	11%	11%	11%	11%	11%	11%	11%
Case-mix adjusted, potentially preventable complication rate	0.77	0.82	0.82	0.75	0.75	0.75	0.75

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

Performance Measures	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
Number of high needs Medicare fee-for-service beneficiaries with a known primary care provider	14,374	12,427	11,523	11,902	12,053	12,300	12,500
Number of high needs Medicare fee-for-service beneficiaries with a known care manager	3,343	2,691	2,382	2,495	2,812	3,100	3,400
Number of high needs Medicare fee-for-service beneficiaries with a care alert	5,938	5,937	7,109	8,488	9,141	10,400	11,500

Obj. 1.5 By the end of calendar year 2023, at least 80 percent of survey respondents would recommend nursing homes.

Performance Measures	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
Overall Nursing Home performance on Experience of Care.	N/A	N/A	N/A	75.4%	69.0%	75.0%	77.0%

Obj. 1.6 By the end of calendar year 2023, at least 80 percent of survey respondents would recommend home health agencies.

Performance Measures (Calendar Year)	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.	2025 Est.
Overall Home Health performance on Experience of Care.	N/A	N/A	N/A	75.5%	75.0%	77.0%	79.0%

Obj. 1.7 By the end of calendar year 2023, at least 90 percent of survey respondents would recommend hospice agencies.

Performance Measures (Calendar Year)	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.	2025 Est.
Overall Hospice performance on Experience of Care.	N/A	N/A	N/A	85.5%	85.0%	87.0%	89.0%

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

Obj. 1.8 By the end of the 2022-2023 flu season, the statewide health care worker vaccination rate shall improve for each of the following provider categories.

Performance Measures	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
The percent of health care workers in hospice agencies who are vaccinated against influenza will increase by 5% compared to the 2021-22 flu season.	N/A	N/A	N/A	82.8%	81.5%	87.0%	90.0%
The percent of health care workers in home health agencies who are vaccinated against influenza will increase by 5% compared to the 2021-22 flu season.	N/A	N/A	N/A	79.1%	69.7%	75.0%	80.0%
At least 90% of health care workers in nursing homes will be vaccinated against influenza.	N/A	N/A	N/A	85.1%	74.0%	80.0%	90.0%
At least 75% of health care workers in assisted living facilities will be vaccinated against influenza.	N/A	N/A	N/A	65.4%	57.0%	65.0%	75.0%

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	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
Number of consumer visits to Wear the Cost website	26,743	17,834	25,584	9,761	6,777	16,470	16,560
Percent change year over year in the number of consumer visits to Wear the Cost website	N/A	-33.3%	43.5%	-61.8%	-30.6%	143.0%	0.5%
Percentage of reporting entities that submitted “clean” data (no errors) to the APCD thirty (30) days after a submission deadline	N/A	N/A	N/A	100.0%	94.3%	97.2%	97.2%

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

Performance Measures	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
Maryland hospitals regulated	56	56	56	56	56	56	56
Maryland hospitals paying into Uncompensated Care Fund	20	21	18	18	26	26	26
Maryland hospitals receiving funding from Uncompensated Care	29	28	29	29	21	21	21
Maryland hospitals operating under global (GBR) payment structure	52	52	51	52	52	52	52
Maryland hospitals operating under Potentially Avoidable Utilization	52	52	51	47	47	47	47
Percent of regulated hospitals providing treatment to all patients	100%	100%	100%	100%	100%	100%	100%

M00R

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	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
Number of Community Health Resources Commission grantees who provide access to integrated behavioral health and primary care services in community-based settings	4	7	8	6	5	5	8

Goal 3. Facilitate the adoption of new technologies and health care data innovations and assess their impact on access and quality.

Obj. 3.1 Increase the use of health information exchange data by 5 percent from the prior year.

Performance Measures	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
Number of unique users of the State Designated health information exchange (CRISP)	N/A	N/A	N/A	N/A	170,226	175,332	180,591
Unique number of hospital advanced directives stored in an electronic health record system and made available to CRISP	N/A	N/A	N/A	N/A	384,039	391,719	397,595

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 (Calendar Year)	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.	2025 Est.
Alternative Rate Methodology (ARM) applications completed	36	35	30	27	27	26	25
Maryland all-payer per capita hospital revenue growth	2.92%	0.21%	6.06%	6.06%	3.72%	3.58%	3.6%

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 (Calendar Year)	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.	2025 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	< 1.72%	> 2.20%	<3.22%	>2.07%	<1.00%	N/A	N/A

Obj. 3.4 Annually increase the number of hospitals that have integrated telehealth into their electronic health record system workflows.

Performance Measures	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
Number of hospitals that have implemented telehealth within their electronic health record system	N/A	N/A	N/A	N/A	43	43	43
Number of hospitals that implemented a consumer satisfaction survey at the end of a telehealth encounter	N/A	N/A	N/A	N/A	86	90	95

M00R

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

Obj. 3.5 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	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
Number of reverse referral pilot projects and community hospital partnerships	11	11	7	6	3	5	7

Goal 4 Promote new models of care to address barriers to reducing the Total Cost of Care (TCOC) in Maryland and seize on new authorities under Health Insurance: Two-Sided Incentive Arrangements and Capitated Payments.

Obj. 4.1 Increase the number of providers that participate in new care delivery models.

Performance Measures	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
The number of providers that participate in value-based care models	N/A	N/A	N/A	N/A	5,678	5,958	6,256

Goal 5 Address health disparities among the privately insured population by examining healthcare spending by race and ethnicity using the Medical Care Data Base (MCDB).

Obj. 5.1 Increase race and ethnicity reporting among the privately insured population in the Medical Care Data Base (MCDB).

Performance Measures	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
Percentage of payers (reporting entities) that are reporting 75% or more on Race/Ethnicity in the Medical Care Data Base (MCDB)	N/A	N/A	N/A	N/A	9.10%	9.10%	9.1%

OTHER PERFORMANCE METRICS

Performance Measures	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
Funds raised through HSCRC not directly supporting hospital finance (\$)							
Medicaid Hospital Assessment (M00Q01.03)	334,825,000	309,825,000	294,825,000	294,825,000	294,825,000	244,825,000	294,825,000
Health Care Coverage Fund (M00Q01 & M00L01.03)	186,170,476	193,914,773	200,487,989	206,146,758	211,913,241	224,047,697	230,769,128
Nurse Support Program II (R62I00.38)	17,142,689	17,186,577	17,784,173	17,375,642	18,876,135	19,559,842	20,146,637
Nurse Support Program I (non-budgeted)	17,040,771	17,472,274	17,466,612	17,321,473	19,173,306	19,870,911	20,467,038
HSCRC User Fees (M00R01.02)	12,762,486	14,879,233	18,865,827	17,772,298	16,907,052	22,890,940	22,612,456
² Maryland Patient Safety Center (non-budgeted)	492,075	369,056	521,056	248,028	N/A	N/A	N/A
Health Information Exchange (non-budgeted)	2,500,000	5,390,000	5,170,000	9,240,000	4,800,000	4,800,000	4,800,000

NOTES

¹ Metric discontinued.

² This assessment is no longer administered after FY 2022.

MDH - Maryland Hospital System

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

MARYLAND HEALTHCARE SYSTEM

Goal 1. The Maryland Healthcare System will provide skills and training opportunities to support the State workforce.

Obj. 1.1 Annually, the MDH Healthcare System will provide Direct Care Associate (DCA) training to at least 90 percent of DCA Trainees.

Obj. 1.2 Annually, the Secured Transport and Investigation Unit will provide Security Attendant training to at least 90 percent of new Security Attendants.

Performance Measures	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
Number of DCA Trainees	N/A	N/A	N/A	N/A	N/A	40	40
Number of DCA Trainees who successfully completed DCA training to receive a Certified Nursing Assistant (CAN) license	N/A	N/A	N/A	N/A	N/A	32	32
Number of new Security Attendants	N/A	N/A	N/A	N/A	N/A	50	50
Number of new Security Attendants who successfully completed training program through the Office of Secured Transport and Investigation	N/A	N/A	N/A	N/A	N/A	45	45
Percent of new Security Attendants who successfully completed training program through the Office of Secured Transport and Investigation	N/A	N/A	N/A	N/A	N/A	90%	90%

M00A

MDH - Maryland Hospital System

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	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
Number of patient care days (PCDs)	15,898	15,155	14,949	15,236	12,001	12,001	12,001
Number of doses administered	368,733	365,893	353,174	393,964	295,628	295,628	295,628
Number of medication errors	303	320	195	168	146	146	146
Medication error rate per opportunity	0.08%	0.09%	0.06%	0.04%	0.05%	0.05%	0.05%
Number of falls with major injury	1	1	1	0	0	0	0
Total number of patients/residents	120	122	126	100	69	69	69
Percentage of patients/residents with one or more falls with major injury	0	0.82%	0.79%	0.00%	0.00%	0.00%	0.00%

Goal 2. To better serve Marylanders through 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	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
Number of PCDs	15,898	15,155	14,949	15,236	12,001	12,001	12,001
Number of patients/residents with pressure injuries that are new	0	0	0	0	0	0	0
Total number of patients/residents	120	122	126	100	69	69	69
Percent of patients with pressure injuries that are new	0%	0%	0%	0%	0%	0%	0%
Number of patients/residents with pressure injuries that worsen	2.00	0.00	0.00	0.00	0.00	0.00	0.00
Total number of patients/residents	120.00	122.00	126.00	100.00	69.00	69.00	69.00
Percent of patients with pressure injuries that worsen	1.7%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

Goal 3. To improve equity, excellence, and accessibility of both treatment modalities for Marylanders with end stage renal disease.

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	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
Number of URR tests done	579	525	552	530	605	605	605
Number of URR test results of 65 or greater	573	521	542	520	589	589	589
Percent of hemodialysis patients who achieve URR of 65 or greater	98.96%	99.24%	98.19%	98.11%	97.36%	97.36%	97.36%

M00A

MDH - Maryland Hospital System

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	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
Number of Kt/V tests done	577	523	552	534	606	606	606
Number of Kt/V tests of 1.2 or greater	570	513	541	525	588	588	588
Hemodialysis patients who achieve Kt/V of 1.2 or greater	98.79%	98.09%	98.01%	98.31%	97.03%	97.03%	97.03%

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	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
Total number of patients/residents	106	79	84	79	72	79	87
Number of patients with one or more falls with major injury	1	0	2	0	1	0	0
Percent of patients with one or more falls with major injury	0.9%	0.0%	2.4%	0.0%	1.4%	0.0%	0.0%
Number of doses administered	442,380	452,252	438,997	482,289	505,899	556,489	612,138
Number of medication errors	153	48	31	62	7	0	0
Medication error rate per opportunity	0.03%	0.01%	0.01%	0.01%	0.00%	0.00%	0.00%

Goal 2. To better serve Marylanders through 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	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
Total number of patients/residents	106	79	84	79	72	79	87
Number of patients/residents with pressure injuries that are new	8	7	4	3	7	0	0
Percent of pressure injuries that are new	0	8.86%	4.76%	0.67%	9.72%	0.00%	0.00%
Number of patients/residents with pressure injuries that worsen	1	1	0	1	2	0	0
Percent of pressure injuries that are worsening	0	1.27%	0.00%	0.22%	2.78%	0.00%	0.00%

M00A

MDH - Maryland Hospital System

Goal 3. To improve equity, excellence, and accessibility of treatment while providing 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	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
Number of vent days	2,645	1,987	1,635	1,827	1,576	1,592	1,608
Number of Ventilator Associated Pneumonia (VAPs)	16	4	0	4	0	0	0
Rate of VAP occurrence per 1,000 vent days	6.05	2.01	0.00	2.19	0.00	0.00	0.00

Obj. 3.3 Annually, the patient/resident Catheter Associated Urinary Tract Infections (Cauti) rate will be 1.6 or less.

Obj. 3.4 Annually, the patient/resident Multi-drug Resistant Organisms (MDRO) rate will be 0.63 or less.

Performance Measures	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
Patient/resident Catheter Associated Urinary Tract Infections (Cauti) rate	N/A	N/A	0.00	1.76	0.00	0.00	0.00
Patient/resident Multi-drug Resistant Organisms (MDRO) rate	N/A	N/A	0.00	2.75	23.60	0.00	0.00

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

Obj. 4.1 Annually increase the customer satisfaction score.

Performance Measures	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
Annual customer satisfaction score	92.9%	88.6%	85.8%	87.5%	N/A	82.0%	85.0%

BEHAVIORAL HEALTH FACILITIES

Goal 1. Improve psychiatric outcomes for all patients.

Obj. 1.1 To provide excellent care and to improve psychiatric outcomes for all patients.

Performance Measures - Satisfaction Survey	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
Thomas B. Finan Hospital Center	90%	82%	87%	79%	83%	85%	85%
RICA Baltimore	97%	93%	90%	67%	33%	87%	87%
Eastern Shore Hospital Center	66%	60%	82%	80%	72%	90%	90%
Springfield Hospital Center	74%	68%	56%	71%	75%	75%	75%
Spring Grove Hospital Center	87%	43%	47%	44%	79%	78%	80%
Clifton T. Perkins Hospital Center	75%	40%	43%	51%	57%	54%	54%
John L. Gildner RICA	75%	90%	94%	78%	83%	80%	80%

M00A

MDH - Maryland Hospital System

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

Performance Measures - Discharge	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
Thomas B. Finan Hospital Center	96%	98%	98%	97%	97%	98%	97%
Eastern Shore Hospital Center	99%	100%	100%	99%	97%	99%	100%
Springfield Hospital Center	98%	83%	98%	97%	93%	95%	95%
Spring Grove Hospital Center	94%	80%	43%	99%	86%	86%	86%
Clifton T. Perkins Hospital Center	99%	98%	98%	92%	98%	99%	99%

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

Performance Measures - Elopement	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
RICA Baltimore	0.08	0.24	0.10	0.10	0.40	0.21	0.20
John L. Gildner RICA	2.23	2.47	0.00	2.40	3.30	1.50	1.50

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	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
Thomas B. Finan Hospital Center	0.12	0.14	0.11	0.13	0.11	0.11	0.14
RICA Baltimore	0.55	0.36	0.34	0.38	0.73	0.26	0.46
Eastern Shore Hospital Center	0.68	0.26	0.26	0.25	0.34	0.34	0.30
Springfield Hospital Center	0.10	0.09	0.05	0.04	0.07	0.08	0.08
Spring Grove Hospital Center	0.00	0.00	0.02	0.04	0.01	0.01	0.02
Clifton T. Perkins Hospital Center	0.01	0.01	0.01	0.00	0.00	0.00	0.00
John L. Gildner RICA	0.00	0.00	0.00	0.00	0.00	0.03	0.04

M00A

MDH - Maryland Hospital System

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

Performance Measures - Restraint Hours	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
Thomas B. Finan Hospital Center	0.04	0.05	0.09	0.03	0.02	0.02	0.02
RICA Baltimore	0.04	0.05	0.02	0.03	0.15	0.02	0.06
Eastern Shore Hospital Center	0.01	0.02	0.02	0.03	0.04	0.04	0.03
Springfield Hospital Center	1.03	0.80	0.65	0.71	1.09	1.14	1.14
Spring Grove Hospital Center	0.09	0.12	0.15	0.38	0.35	0.33	0.36
Clifton T. Perkins Hospital Center	1.58	1.62	0.95	0.47	0.42	0.46	0.48
John L. Gildner RICA	0.15	0.16	0.05	0.31	0.54	0.44	0.39

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

Obj. 3.1 The incidence rate of patient to staff assault will be less than one per 1,000 patient days.

Performance Measures - Number of Patient to Staff Assaults	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
Thomas B. Finan Hospital Center	N/A	0.06	0.01	0.96	0.88	0.80	0.80
RICA Baltimore	N/A	0.75	0.62	7.97	6.87	3.11	5.15
Eastern Shore Hospital Center	N/A	0.87	2.77	1.64	0.93	1.00	0.97
Springfield Hospital Center	1.68	0.70	0.48	0.45	0.64	0.65	0.65
Spring Grove Hospital Center	N/A	0.01	0.01	0.08	1.12	1.25	1.30
Clifton T. Perkins Hospital Center	N/A	0.82	0.96	0.95	1.23	0.95	1.50
John L. Gildner RICA	N/A	6.54	3.52	1.71	9.52	3.00	3.00

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

Performance Measures - Patient Injuries	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
Thomas B. Finan Hospital Center	0.01	0.01	0.01	0.01	0.02	0.01	0.01
RICA Baltimore	0.00	0.00	0.01	0.07	0.11	0.02	0.06
Eastern Shore Hospital Center	0.00	0.07	0.18	0.10	0.40	0.21	0.10
Springfield Hospital Center	0.08	0.12	0.12	0.18	0.22	0.19	0.19
Spring Grove Hospital Center	0.13	0.12	0.14	0.15	0.32	0.36	0.42
Clifton T. Perkins Hospital Center	0.08	0.08	0.09	0.06	0.06	0.09	0.09
John L. Gildner RICA	0.06	0.00	0.00	0.00	0.00	0.00	0.00

M00A

MDH - Maryland Hospital System

Goal 4. The MDH Healthcare System adult psychiatric 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. 8-507 placements for treatment are received by the State's Institutes for Mental Disease (IMDs).
- 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	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
Percent of court orders for NCR and IST patients admitted within 10 business days	100%	77%	27%	15%	15%	2%	3%
Average admission cycle time for NCR and IST patients	7.80	14.58	17.20	21.00	21.00	29.80	33.00
Percent of placement of 8-507 orders within 21 business days	100%	100%	97%	97%	97%	100%	100%
Average admission cycle time for 8-507 court orders	11.00	10.00	12.00	11.00	11.00	12.00	12.00

COURT INVOLVED SERVICE DELIVERY SYSTEM

Goal 1. To support individuals with access to community based services upon discharge.

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

Performance Measures	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
Number of individuals committed to the SETT Program	55	57	54	43	57	51	51
Number of repeat commitments to the SETT Program	13	12	7	2	9	6	6
Percent of total repeat commitments	23.6%	21.1%	13.0%	4.7%	15.8%	11.8%	11.8%

Goal 2. Individuals committed as Incompetent to Stand Trial (IST) will be provided sufficient competency skills training to allow the court system to opine an individual Competent to Stand Trial (CST) or Not Restorable (NR).

- Obj. 2.1** Annually, 35 percent of individuals committed as IST will demonstrate accurate presentation of restorability through being opined CST or NR.

Performance Measures	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
Number of individuals committed as IST to the SETT	52	24	43	36	30	36	36
Number of individuals who are committed as Incompetent to Stand Trial (IST) are then opined to be competent to stand trial (CST) or Not Restorable	8	6	34	22	18	25	25
Percentage of individuals who are opined as CST or NR from individuals committed as IST to the SETT	15.38%	25.00%	79.07%	61.11%	60.00%	69.44%	69.44%

M00A

MDH - Maryland Hospital System

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	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
Holly Center - Rate of resident-on-resident assaults	N/A	N/A	35	33	33	32	30
Potomac Center - Rate of resident-on-resident assaults	22	23	22	25	19	23	22
SETT - Rate of resident-on-resident assaults	13	11	12	14	14	16	14
Total rate of resident on resident assaults	35	34	69	72	66	71	66
Holly Center - Rate of resident-on-staff assaults based on the severity of injury	N/A	N/A	36	20	36	20	20
Potomac Center - Rate of resident-on-staff assaults based on the severity of injury	3	3	3	3	6	5	4
SETT - Rate of resident-on-staff assaults based on the severity of injury	4	3	3	4	4	4	4
Total rate of resident on staff assaults based on the severity of injury	7	6	42	27	46	29	28

M00A

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.

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 percent.

Performance Measures (Calendar Year)	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Percent of HealthChoice children age two in sample who had received necessary immunizations	80%	79%	73%	N/A	N/A	N/A	N/A
Percent of HealthChoice children age two in sample who had received necessary childhood immunizations (combination 3)	N/A	N/A	N/A	68%	69%	69%	69%
Percent of HealthChoice children aged 12-23 months receiving a lead test	62%	62%	59%	59%	59%	61%	61%
Percent of HealthChoice children aged 12-23 months in Baltimore City receiving a lead test	62%	60%	54%	58%	59%	60%	60%
Percent of children receiving six or more well-child visits in the first 15-30 months of life	62%	71%	61%	55%	55%	58%	58%
Percent of children 3-11 years of age who had at least one comprehensive well-care visit	N/A	N/A	N/A	N/A	N/A	62%	62%
Percentage of adolescents aged 12 to 17 receiving at least one well-care visit.	62%	N/A	N/A	N/A	48%	54%	54%
Percentage of adolescents aged 18 to 21 receiving at least one well-care visit.	62%	N/A	N/A	N/A	48%	36%	36%

MDH - Medical Care Programs Administration

Performance Measures (Calendar Year) (Continued)	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Percent of eligibles aged 1 to 20 years who received preventive	54%	55%	43%	50%	51%	51%	52%
Percent of adolescents up to date on HPV vaccine by their 13th birthday	34%	35%	35%	33%	33%	32%	32%
Percent of children and adolescents aged 1–17 years treated with antipsychotic medications that were on two or more concurrent antipsychotic medications	2%	2%	1%	2%	2%	2%	2%

Goal 2. Reduce child poverty by expanding healthcare access.

Obj. 2.1 Increase enrollment of children in Medical Assistance through the implementation of continuous eligibility for children in Medicaid and/or Maryland Children’s Health Program (MCHP) for a full twelve months unless the child ages out, moves out of state, voluntarily withdraws, or does not make premium payments.

Performance Measures (Calendar Year)	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Number of children enrolled in Medicaid MCHP.	N/A	558,811	622,888	679,475	711,490	643,490	609,490

Goal 3. Improve the health of Maryland’s adults.

- Obj. 3.1** 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. 3.2** 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. 3.3** 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. 3.4** 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. 3.5** 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. 3.6** 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. 3.7** By CY 2021, the number of inpatient hospital admission for diabetes short-term complications per 100,000 enrollee months for adults will be 18.
- Obj. 3.8** By CY 2023, the percentage of adults and children 5-65 years of age who were identified as having persistent asthma and had a ratio of controller medications to total asthma medications of 0.50 or greater during the measurement year will increase by 1.0 percentage point.
- Obj. 3.9** By CY23, the percentage of adults 18–75 years of age with diabetes (type 1 and type 2) who had poor control of their Hemoglobin A1c (HbA1c (>9.0%)) will decrease by 1.0 percentage point.
- Obj. 3.10** By CY23, the percentage of deliveries in which women had a prenatal care visit in the first trimester, on or before the enrollment start date or within 42 days of enrollment in the organization will increase by 0.2 percentage points.
- Obj. 3.11** By CY23, the percentage of deliveries in which women had a postpartum visit on or between 7 and 84 days after delivery will increase by 0.2 percentage points.
- Obj. 3.12** By CY23, the percentage of members with at least 31 days of prescription opioids in a 62-day period will be reduced by 0.1 percentage points.

MDH - Medical Care Programs Administration

Performance Measures (Calendar Year)	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Percentage of elderly and individuals with disabilities receiving state-funded services in community alternatives versus nursing	57%	58%	60%	64%	65%	64%	68%
Percent of adults hospitalized for treatment of mental illness receiving a follow-up visit within 7 days of discharge	37%	45%	41%	44%	44%	44%	44%
Percent of adults hospitalized for treatment of mental illness receiving a follow-up visit within 30 days of discharge	60%	71%	68%	70%	70%	72%	72%
Percent of adults with a new episode of alcohol or other drug dependence who initiated treatment within 14 days	43%	42%	42%	42%	43%	47%	48%
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 34 days	30%	23%	22%	22%	26%	26%	26%
Percent of adults who had a diagnosis of hypertension and whose blood pressure was adequately controlled	60%	62%	55%	59%	60%	60%	60%
Number of inpatient hospital admissions for diabetes short-term complications per 100,000 enrollee for adults	211	218	207	180	174	173	172
The percentage of children and adults with persistent asthma who were dispensed appropriate asthma controller medications.	N/A	65%	69%	69%	70%	70%	70%
The percentage of adults with Type 1 or Type 2 diabetes who had their HbA1c in poor control.	N/A	35%	40%	35%	34%	34%	34%
The percentage of women delivering a live birth who had a timely prenatal care visit.	N/A	88%	87%	81%	88%	88%	88%
The percentage of women delivering a live birth who had a timely postpartum care visit.	N/A	81%	81%	72%	83%	83%	83%
The percentage of members whose new episode of opioid use lasts at least 31 days in a 62-day period.	N/A	4%	4%	3%	3%	3%	3%

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 immediate jeopardy within two working days.

Performance Measures	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
Number of complaint investigations completed	13	33	8	5	7	7	7
Percentage of investigations initiated within two business days	100%	100%	100%	100%	100%	100%	100%

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	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
Number of licensed providers	253	276	304	333	365	395	425
Percentage of licensed providers with required annual survey	36%	33%	33%	36%	36%	51%	66%

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	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
Number of licensed sites	1,563	1,650	1,672	1,687	1,721	1,745	1,769

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 (Calendar Year)	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.	2025 Est.
Percent of two-year-olds with up-to-date immunizations	75%	74%	75%	75%	76%	76%	76%
Rate of primary/secondary syphilis per 100,000 population	14.4	14.4	N/A	12.7	14.4	14.0	13.6
Percent of syphilis cases treated within 14 days	85%	85%	N/A	40%	85%	85%	88%
Rate of chlamydia (# of cases/100,000 population), all ages	625.2	568.6	N/A	506.7	625.2	620.0	595.0
Percent change from calendar year 2015 (all ages)	36.8%	24.4%	N/A	N/A	N/A	N/A	N/A
Rate of chlamydia (# of cases/100,000 population), 15- to 24-year-olds	3,212.9	3,109.9	N/A	2,366.0	3,200.0	3,175.0	3,160.0
Percent change from calendar year 2015 (15- to 24-year-olds)	41.1%	36.5%	N/A	N/A	N/A	N/A	N/A
Number of cases of tuberculosis	210	149	196	159	200	200	200
Number of new HIV Diagnoses	927	715	760	757	662	591	521
Percent change from calendar year 2015	-22.5%	-40.2%	-36.5%	-36.7%	-44.6%	-50.6%	-56.4%
Number of new AIDS diagnoses	483	399	442	398	204	141	79
Percent change from calendar year 2015	-24.4%	-37.6%	-30.8%	-37.7%	-68.1%	-77.9%	-87.6%
Rate of HIV diagnoses	15.6	12.1	13.4	13.5	10.4	9.0	7.7
Rate of AIDS diagnoses	8.3	6.6	7.8	7.0	2.9	1.8	0.6

MDH - Public Health Services

FAMILY HEALTH AND CHRONIC DISEASE SERVICES

Goal 2. To improve the health status of Marylanders and their families by assuring the provision of quality primary, preventive and specialty care services.

Obj. 2.1 By calendar year 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 (Calendar Year)	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.	2025 Est.
Infant mortality rate for all races	5.9	5.7	6.1	6.5	6.5	6.3	6.1
Infant mortality rate for African-Americans	9.3	9.9	9.8	10.5	10.5	10.1	9.8
Percent births with first trimester care	69.9%	70.2%	71.8%	73.4%	75.0%	76.6%	78.2%
Teen birth rate per 1,000 women, ages 15-19	13.9	13.0	11.3	11.3	10.2	9.3	8.4

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 (Calendar Year)	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.	2025 Est.
Breast cancer mortality rate	19.5	21.5	21.3	21.0	20.8	20.5	20.3
Heart disease mortality rate for all races	159.5	168.3	164.9	160.2	159.1	158.1	157.0
Heart disease mortality rate for African Americans	187.7	199.7	192.6	190.3	189.6	188.8	188.0

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	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
Number of bystander Naloxone administrations reported to PHPA	1,118	921	1,435	1,190	824	1,166	1,224
Percent increase over baseline year	29.5%	6.7%	66.3%	37.9%	-4.5%	35.1%	41.8%
Number of individuals trained in overdose response program	45,867	43,013	57,796	79,131	112,395	159,642	226,750
Percent increase over baseline year	108.6%	95.6%	162.8%	259.9%	411.1%	626.0%	931.2%
Number of Naloxone doses dispensed by PHPA	106,992	93,583	156,817	213,583	315,107	464,889	685,868
Percent increase over baseline year (PHPA)	299.7%	249.6%	485.8%	697.8%	1077.0%	1636.5%	2462.0%
Number of Naloxone doses dispensed by MCPA	18,859	22,979	28,617	33,387	38,284	43,080	47,876
Percent increase over baseline year (MCPA)	436.7%	553.9%	714.4%	850.1%	989.5%	1126.0%	1262.4%

MDH - Public Health Services

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 (Calendar Year)	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.	2025 Est.
Overall cancer mortality rate	144.6	142.3	139.9	137.6	135.3	133.0	133.0
Colorectal cancer mortality rate	13.1	12.7	12.3	12.2	12.0	11.8	11.7
Cancer death rate ratio between blacks/whites	1.1	1.2	1.2	1.2	1.2	1.2	1.2

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 2024, reduce the proportion of Maryland middle and high school youth that currently smoke cigarettes by 93.2 percent and 85.2 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.
- Obj. 7.3** Reduce the proportion of Maryland middle and high school youth that currently use any tobacco products by 5.6 percent and 1.8 percent, respectively, from the calendar year 2018 rate.
- Obj. 7.4** Reduce the proportion of Maryland middle and high school youth that currently use electronic smoking devices (ESDs) by 8.5 percent and 2.2 percent, respectively, from the calendar year 2018 rate.

Performance Measures (Calendar Year)	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.	2025 Est.
¹ Middle school students who currently smoke cigarettes	N/A	N/A	1.3%	1.2%	N/A	1.1%	N/A
¹ High school students who currently smoke cigarettes (all ages)	N/A	N/A	3.6%	3.4%	N/A	3.2%	N/A
Percent of adults who currently smoke cigarettes	12.7%	10.9%	10.1%	9.6%	9.1%	8.6%	8.1%
¹ Percent of Maryland middle school youth using tobacco products	N/A	N/A	6.3%	6.1%	N/A	5.9%	N/A
¹ Percent of Maryland high school youth using tobacco products	N/A	N/A	15.6%	15.1%	N/A	14.6%	N/A
¹ Percent of Maryland middle school youth using electronic smoking devices (ESDs)	N/A	N/A	5.2%	5.0%	N/A	4.8%	N/A
¹ Percent of Maryland high school youth using electronic smoking devices (ESDs)	N/A	N/A	14.7%	14.2%	N/A	13.7%	N/A

MDH - Public Health Services

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 (Calendar Year)	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.	2024 Est.	2025 Est.
Percent of adult African Americans who smoke cigarettes	12.5%	11.9%	10.7%	10.5%	10.3%	10.1%	9.9%
Percent of adult Hispanics who currently smoke cigarettes	9.3%	5.1%	6.1%	5.9%	5.7%	5.5%	5.3%

Goal 9 Eliminate new cases of lead poisoned children in Maryland.

- Obj. 9.1** By 2026, reduce the number of overall new cases of lead poisoning by 50 percent between 2022 and 2026; for Black children the goal is to reduce the number of new cases by 60 percent.

Performance Measures (Calendar Year)	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.	2024 Est.	2025 Est.
Number of new cases of lead poisoning in children under 72 months (6 years) of age (defined as a blood lead reference value of 5 micrograms/deciliter)	N/A	901	1,107	1,320	1,054	1,095	1,144

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.
- Obj. 1.2** 90 percent of all autopsy reports will be completed within 60 calendar days.

Performance Measures	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
Total deaths investigated	15,346	16,779	18,600	17,422	16,458	17,000	17,500
Total bodies examined	5,738	6,004	6,744	6,341	5,898	6,120	6,304
Percent of cases examined within 24 hours	99%	98%	95%	79%	98%	99%	99%
Examinations performed	5,738	6,004	6,281	6,138	5,792	6,000	6,180
Percent of total bodies examined with full autopsy	N/A	N/A	67%	71%	73%	73%	73%
Total toxicology tests performed	N/A	N/A	45,101	45,880	43,768	44,000	44,500
Number of Medical Examiners (full-time equivalent)	20	19	16	18	20	19	20
Ratio of autopsies to Medical Examiners	283	310	390	339	293	316	309
Percent of reports completed within 60 days	83%	83%	78%	65%	78%	80%	85%

MDH - Public Health Services

Goal 2. Provide State’s Attorneys with autopsy reports on all medical examiner cases where further investigation is deemed advisable.

Obj. 2.1 90 percent of all autopsy reports of homicide cases will be completed for the State's Attorney's office within 90 calendar days.

Performance Measures	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
Total homicide cases	N/A	N/A	687	656	567	600	625
Percent of homicide reports completed within 90 days	N/A	N/A	83%	75%	76%	78%	80%

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 Tool.

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

Performance Measures	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
Percent of preparedness planning elements scored as "established" Maryland receives on the State ORR	100%	100%	N/A	100%	N/A	100%	100%
Percent of LHDs with 90 percent of preparedness planning elements rated as "established" on the ORR	71%	71%	N/A	75%	80%	85%	90%

Goal 2. To integrate long-term care facilities into the all hazard preparedness and response planning.

Obj. 2.1 To increase the representation of long-term care facilities in the regional healthcare coalitions.

Performance Measures	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
Percentage of long-term care facilities actively engaged in all hazard emergency preparedness planning with their jurisdiction's regional healthcare coalition	N/A	N/A	12.0%	8.0%	8.0%	80.0%	100.0%

Goal 3. To improve availability and utilization of Maryland Responds volunteers for state and local public health emergencies.

Obj. 3.1 To increase the number of deployable Maryland Responds volunteers for state and local public health emergencies.

Performance Measures	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
Annual percentage increase of deployable volunteers also known as "Ready Responders"	15.4%	30.8%	51.0%	56.0%	71.0%	80.0%	85.0%

MDH - Public Health Services

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 (Calendar Year)	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.	2025 Est.
Number of Maryland citizens aged 12 to 20	658,996	N/A	N/A	N/A	N/A	N/A	N/A
Those aged 12 to 20 who used alcohol in the past month	123,891	N/A	N/A	N/A	N/A	N/A	N/A
Percent of those aged 12 to 20 who used alcohol in the past month	18.8%	N/A	N/A	N/A	N/A	N/A	N/A

Goal 2. To increase the community health worker (CHW) workforce certifications based on the completion of an accredited CHW certification training program through the implementation of the CHW certification and CHW certification training program accreditation processes.

Obj. 2.1 Increase the number of CHWs certified based on the completion of an accredited CHW certification training program by 20 percent per year.

Obj. 2.2 Increase the number of accredited CHW certification training programs by 10 percent per year.

Performance Measures	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
Number of community health workers (CHWs) certifications based on the completion of an accredited CHW certification training program	N/A	N/A	51	186	376	451	541
Number of accredited community health worker (CHW) certification training programs	N/A	N/A	7	12	18	20	22

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 (Calendar Year)	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.	2025 Est.
Percentage CDS Registrant Prescribers that are PDMP-registered	86%	85%	96%	96%	96%	97%	98%
Average number of clinical user queries per fiscal year quarter	3,528,371	4,778,859	4,713,147	4,905,881	5,434,563	5,550,000	5,600,000

MDH - Public Health Services

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	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
Total number of online CDS registration renewals	9,025	12,349	6,722	17,342	13,186	11,581	15,313
Total number of paper application renewals	680	1,914	1,200	1,200	419	100	50
Total number of CDS registration renewals	9,705	14,263	7,922	18,542	13,605	11,681	15,363
Percent online registration renewals/ total registration renewals	93%	87%	85%	94%	97%	99%	100%
Average turn-around time for a CDS registration renewal	11	19	13	10	15	10	10

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	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
Pharmacy inspections performed	332	596	591	630	398	600	650
Other CDS establishment inspections performed	109	871	147	905	126	300	360
Dispensing inspections performed	1,097	430	135	670	204	125	125
Total number of inspections performed	1,538	1,897	873	2,205	728	1,025	1,135
Projected number of inspections to be performed	1,175	1,225	1,400	2,205	1,400	1,025	1,135
Percent increase: actual inspections/ projected inspections	31%	55%	-38%	0%	-48%	0%	0%

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	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
Number of genetic amplification techniques	38	40	42	44	46	48	50

MDH - Public Health Services

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	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
Percent accuracy of environmental testing in proficiency testing	98%	98%	99%	99%	100%	99%	99%

Vital Statistics Administration

<https://health.maryland.gov/vsa/Pages/Home.aspx>

Goal 1 Increase the life expectancy for all Marylanders by 2030.

Obj. 1.1 Increase the overall life expectancy among Marylanders from 77.3 in 2020 to 80 in 2030

Obj. 1.2 Decreased the 2020 disparity between Black and White life expectancy by 50 percent by 2030.

Performance Measures	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
Annual calculated life expectancy	79.30	77.30	77.80	N/A	N/A	N/A	N/A
White-Black life expectancy gap	3.30	4.50	4.30	N/A	N/A	N/A	N/A

NOTES

¹ Survey not conducted in N/A years.

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 2024.

Obj. 1.2 In fiscal year 2024, local out-of-home placement boards will review 1,300 cases.

Performance Measures	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
¹ Work Participation Rate	26.6%	14.3%	4.8%	11.8%	12.0%	12.0%	13.0%
Statewide total number of out-of-home placement cases reviewed by local boards	1,339	871	385	660	703	660	660

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 2024 in unsubsidized employment.

Performance Measures	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
^{1,2} Supplemental Nutrition Assistance Program payment error rate	8.4%	N/A	N/A	35.6%	N/A	6.0%	6.0%
Number of meals distributed to hungry Marylanders	21,159,547	21,429,339	20,441,468	6,479,721	7,388,331	6,500,000	6,500,000
Total number of TCA job placements	10,309	7,181	4,933	5,066	4,508	4,836	4,836
Percent of refugee and asylee employment caseload placed into jobs	63%	61%	41%	51%	33%	50%	60%

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	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
Percent of OHEP unified applications received and processed from eligible households	39.9%	38.0%	40.7%	65.0%	41.0%	49.0%	49.0%
Maryland Energy Assistance Program (MEAP) and/or Electric Universal Service Program (EUSP) benefits paid to targeted groups:							
Percent of eligible households over 60 years of age	27.6%	27.8%	38.2%	39.1%	24.7%	33.7%	33.7%
Percent of eligible disabled households	23.6%	23.5%	33.8%	34.1%	21.6%	13.6%	13.6%
Percent of eligible households with children under six	34.5%	31.9%	17.7%	17.3%	36.6%	36.6%	36.6%

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

Obj. 3.1 By fiscal year 2024, 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 2024, 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 2024, 96.5 percent of adult abuse cases will have no recurrence in six months.

Performance Measures	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
Percent of children with no recurrence of maltreatment within 12 months of a first occurrence	90.2%	93.8%	98.0%	93.2%	93.0%	94.7%	93.6%
Rate of victimization per 100,000 days of foster care during a 12 month period	12.1	10.4	11.1	10.0	9.9	10.5	10.5
Number of reports of adult abuse	7,531	6,467	7,116	8,202	17,358	14,796	16,042
Number of investigations of adult abuse completed	5,002	4,029	5,654	5,242	5,777	5,558	5,526
Number of cases of adult abuse indicated or confirmed	1,254	1,273	847	1,412	1,429	1,229	1,357
Percent of indicated or confirmed adult abuse cases for which there is no recurrence of abuse within six months	99.3%	99.4%	98.8%	96.4%	98.9%	98.0%	97.8%

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 2024, 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 2024, 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 2024, 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 2024, 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 2024, 40 percent of children will exit to permanency within 12 months of entry into foster care.
- Obj. 4.6** By fiscal year 2024, 98.4 percent of individuals served by adult services are served in the community.

Performance Measures	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
Percent of children who exit foster/kinship care to permanency within 12 months of entry	35.0%	33.9%	28.9%	29.0%	26.0%	29.5%	29.5%
Rate of all removals into foster care per 1,000 children under 18 years of age	1.58	1.61	1.20	1.20	1.00	1.25	1.25
Percent of children re-entering out-of-home care within 12 months of exiting care to reunify with their family of origin	16.9%	13.9%	10.9%	10.0%	11.2%	10.7%	10.6%
Percent of children re-entering out-of-home care within 12 months of exiting care to guardianship	5.3%	4.7%	2.7%	2.3%	1.4%	2.1%	1.9%
Rate of placement moves per 1,000 days of foster care	4.5	4.8	5.2	6.7	8.0	5.8	5.8
Percent of foster/kinship children who are in care 24 or more continuous months	41%	39%	46%	52%	50%	49%	50%
Percent of foster/kinship children under age 18 who are in care 24 or more continuous months	32%	28%	36%	41%	21%	32%	32%
Percent of foster/kinship children ages 18-20 who are in care 24 or more continuous months	84%	83%	86%	87%	87%	87%	87%
Percent of individuals served by Adult Services who remain in the community during the year	99.5%	99.5%	99.9%	99.0%	95.4%	98.1%	97.5%

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.

Obj. 5.5 Increase the statewide cost effectiveness each federal fiscal year.

Performance Measures	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
Percent of cases in the State child support caseload with support orders	84.0%	85.9%	86.5%	86.8%	86.6%	87.8%	88.3%
Percent of cases with arrears for which a payment is received	67.8%	76.6%	73.2%	69.6%	67.3%	70.6%	71.1%
Percent of children in the State child support caseload with paternity established	92.6%	97.9%	96.2%	96.2%	94.1%	97.2%	97.7%
Percent of current support paid	69.0%	68.9%	68.7%	69.8%	62.6%	70.8%	71.3%
Cost Effectiveness	\$3.80	\$3.67	\$3.31	\$3.29	\$2.87	\$3.01	\$3.16
<i>Performance measures related to TCA related Child Support cases:</i>							
Average monthly collections for TCA related cases	215.1	331.4	314.8	313.8	343.4	0.0	0.0
Number of families that received passed through collections	3,037	5,957	5,674	4,489	3,167	0	0
Number of children that received passed through collections	6,739	12,434	11,962	10,036	7,246	0	0
Total collections on arrears for TCA related cases (\$)	\$1.04	\$14.22	\$10.78	\$7.58	\$3.34	\$0.00	\$0.00
Percent of TCA related cases with a support order	57.4%	48.0%	49.4%	55.0%	41.8%	0.0%	0.0%
Number of TCA cases that switched to Non TCA	75,032	72,704	67,194	40,650	40,229	0	0
Total collections on current assistance (\$ millions)	\$11	\$15	\$16	\$18	\$14	\$0	\$0
Total collections on former assistance (\$ millions)	\$153	\$176	\$160	\$87	\$71	\$0	\$0
Total collections on never assistance (\$ millions)	\$381	\$392	\$366	\$406	\$373	\$0	\$0
Total amount of distributed collections (\$ millions)	\$545	\$583	\$543	\$511	\$458	\$0	\$0

NOTES

¹ 2023 data is an estimate.

² The Food and Nutrition Service did not release a national error rate for federal fiscal years 2020 and 2021 due to flexibilities provided to States by Section 4603(a)(2) of the Continuing Appropriations Act, 2021 and Other Extensions Act. The first year of calculated error rates will be 2022.

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	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
Number of cases pending at HCADRO	179	166	167	167	168	168	167
Cases closed at HCADRO by panel	1	0	0	0	0	0	0
Cases closed at HCADRO by Director or parties	153	97	54	57	58	59	60
Cases waived at HCADRO by Director or parties	280	360	384	385	386	387	388

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	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
¹ Number of copies of claims requested by health care facilities	401	451	622	634	753	754	755
Number of copies of claims forwarded to requesting health care facilities	401	451	622	634	753	754	755
Average time required to fulfill requests (in days)	1.4	2.3	3.6	3.1	2.9	2.9	2.9
² Responses forwarded to requesting health care facilities	8,969	7,892	9,577	11,318	11,327	11,328	11,329
Average number of telephone calls responded to per day	20	18	22	25	26	27	28
Average time required to fulfill written requests (in hours)	0.9	1.5	1.1	0.8	0.7	0.7	0.7

NOTES

¹ FY 2023 and beyond include an additional health care facility requesting information.

² FY 2022 and beyond include an additional health care facility requesting information.

MARYLAND CANNABIS ADMINISTRATION

MISSION

The Maryland Cannabis Administration (MCA) aims to provide an equitable, safe and accessible medical and adult-use cannabis program for qualifying patients and adult consumers.

VISION

To collaborate with stakeholders in fostering a high-quality and inclusive cannabis industry that serves as a national model.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Ensure Marylanders have sufficient access to medical and adult-use cannabis through the issuance of licenses and fairly-priced cannabis supply to meet the State's demand.

Obj. 1.1 Number of licenses issued by the Administration.

Performance Measures	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
¹ Number of Grower Licenses	16	17	18	18	18	58	58
¹ Number of Processor Licenses	17	17	18	18	21	77	77
¹ Number of Dispensary Licenses	82	92	95	97	97	172	172

Obj. 1.2 Cost of cannabis in the State.

Performance Measures (Calendar Year)	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.	2025 Est.
¹ Total retail sales in Maryland (millions)	\$ 252.74	\$ 468.59	\$ 564.85	\$ 510.56	\$ 780.00	\$1,080.00	\$1,296.00
¹ Average cost per gram of cannabis	\$ 9.62	\$ 10.86	\$ 10.43	\$ 7.90	\$ 9.10	\$ 9.50	\$ 8.75

Goal 2. Ensure continued patient and caregiver access to medical cannabis.

Obj. 2.1 The number of patients, certifying providers, and caregivers registered with the MCA will trend with statewide demand.

Obj. 2.2 Number of days to process applications for patients looking to register with the MCA.

Performance Measures (Calendar Year)	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.	2025 Est.
Number of Patients Registered	N/A	135,464	147,070	162,863	160,000	150,000	150,000
Number of Certifying Providers Registered	1,675	2,046	1,511	1,544	1,500	1,500	1,500

MARYLAND CANNABIS ADMINISTRATION

Goal 3. Provide accurate and comprehensive information on the State's cannabis program to prospective licensees, consumers, and the public.

Obj. 3.1 The MCA will regularly engage with the public to increase awareness and understanding of the State's cannabis program.

Performance Measures	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
² Number of visitors to Maryland Cannabis Administration website	N/A	N/A	N/A	N/A	2,568,000	2,824,800	3,107,280
² Number of impressions on social media	N/A	N/A	N/A	N/A	116,400	128,040	140,844
Number of attendees at outreach events	N/A	N/A	N/A	N/A	778	600	300

NOTES

¹ 2023 and prior only include medical-use licenses and sales.

² Most recent "actual" year data is estimated.

Maryland Health Benefit Exchange

MISSION

The Maryland Health Benefit Exchange (MHBE), an independent unit of state government, improves the health and well-being of Marylanders by connecting them with high-quality, affordable health coverage through innovative programs, technology, and consumer assistance.

VISION

High-quality, affordable health coverage for all Marylanders.

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 Continue to enroll at least one million Marylanders annually in a Qualified Health, Stand Alone Dental Plan, or Medicaid plan through Maryland Health Connection, reducing the uninsured rate to less than 5.5 percent.

Performance Measures (Calendar Year)	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.	2025 Est.
Number of Marylanders enrolled in Medicaid through Maryland Health Connection	1,076,175	1,080,666	1,171,471	1,237,742	1,267,008	1,180,000	1,180,000
Number of Marylanders enrolled in a Qualified Health Plan	156,963	158,600	166,038	181,603	182,166	190,000	190,000
Number of Marylanders enrolled in a Stand Alone Dental Plan	39,720	40,330	51,505	66,634	65,393	67,000	67,000
Percent of young adults (18-34) among total QHP enrollees	30%	29%	28%	27%	27%	28%	28%
State of Maryland Uninsured Rate	6%	6%	6%	6%	6%	6%	6%

Maryland Health Benefit Exchange

Goal 2. Make enrollment as simple as possible.

Obj. 2.1 By fiscal year 2028, consumer assistance will be delivered to 85,000 consumers via connector entities, the Consumer Service Center and producers.

	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
Performance Measures							
¹ Number of consumer encounters with Connector Entity staff	114,846	90,555	87,022	62,481	162,124	160,000	160,000
Percent of first call resolution	98%	93%	94%	95%	93%	94%	94%
Average call handle time (minutes)	10.5	11.3	11.3	11.4	12.0	11.4	11.4
Average quality percent rating	94%	94%	95%	93%	94%	94%	94%
² Number of unique visitors to MHC website (thousands)	1,032	929	1,139	1,054	555	1,000	1,100
² Number of unique mobile application downloads (thousands)	102	128	116	107	70	110	110
² Total number of enrollments completed by mobile application (thousands)	20	32	25	26	25	26	26
Percent of mobile application enrollment by young adults (18-34)	57%	56%	55%	55%	58%	58%	58%
Enrollments through Tax Time Easy Enrollment	N/A	5,382	4,234	2,020	1,955	2,500	2,500
Enrollments through Unemployment Insurance Easy Enrollment	N/A	N/A	N/A	3,250	10,595	11,000	11,000

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 2028, the average total single person premium for all QHPs without Advanced Premium Tax Credits (APTC) as a percent of the Maryland average wage will be less than 7.5 percent.

Performance Measures (Calendar Year)	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.	2025 Est.
³ Plan quality rating	3.0	N/A	4.3	4.3	4.2	4.2	4.2
Average total single person premium for all QHPs divided by the Maryland average wage with the Advance Premium Tax Credit (APTC)	2.0%	1.1%	0.8%	1.3%	1.5%	1.6%	1.7%
Average total single person premium for all QHPs divided by the Maryland average wage without the APTC	11.2%	9.5%	8.1%	8.0%	8.0%	8.0%	8.2%
Average cost of small group plan divided by the Maryland average wage	7.6%	6.9%	8.3%	7.8%	8.8%	8.9%	9.1%
Average single person premium for individual silver plan as percent of Maryland's average wage without APTC	11.0%	10.7%	9.5%	9.2%	9.0%	9.1%	9.3%
Average single person premium for individual silver plan as percent of Maryland's average wage with APTC	1.7%	1.2%	1.1%	1.2%	1.3%	1.4%	1.5%
Average single person premium for small group silver plan as percent of Maryland's average annual wage	6.9%	6.1%	7.3%	6.4%	7.8%	7.9%	8.0%
Total APTC (millions)	\$690	\$678	\$619	\$618	\$615	\$630	\$630
Average APTC per household among enrollees	\$7,998	\$7,268	\$6,515	\$6,091	\$6,232	\$7,000	\$7,000
Number of Health issuers in the Individual Market	2	2	3	3	3	4	4
Number of Health issuers in the Small Group Market	4	4	4	4	4	4	4
Number of Managed Care Organization issuers in the Medicaid Market	9	9	9	9	9	9	9

Maryland Health Benefit Exchange

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 2028, MHBE information technology (IT) system will reduce manual processes by 10 percent compared to FY22 and increase state-wide efficiencies through integration efforts.

Performance Measures	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
Number of new enhancements made to the IT system	103	93	77	58	80	85	85
Number of quality improvement items implemented in the	372	191	850	488	327	350	350
Number of Maintenance & Operational items implemented	219	150	277	201	176	275	275
Number of technical modernization projects executed	4	6	14	8	9	10	10
Number of special projects implemented	14	11	26	33	43	30	30

NOTES

¹ FY 2019- FY 2022 metric includes only navigator encounters. Beginning in FY 23, the metric includes both navigator encounters and outreach encounters.

² Fiscal year 2023 data is estimated because it is reported on a calendar year basis.

³ The Centers for Medicare & Medicaid Services did not update the plan quality ratings for 2020 due to the pandemic.

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)	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 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	95.9%	96.3%	96.3%	96.0%	96.4%	95.0%	95.0%

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

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

Performance Measures (Calendar Year)	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Percent of seriously injured patients transported directly to designated trauma center	86.7%	85.7%	85.2%	84.3%	81.1%	89.0%	89.0%

Maryland Insurance Administration

MISSION

To regulate Maryland’s insurance industry and protect Maryland consumers by actively and fairly enforcing the insurance laws of Maryland and by educating and empowering insurance consumers.

VISION

A State with competitive, stable, and viable insurance markets where necessary coverages are available and affordable, licensees comply with their legal obligations, and consumers are informed and empowered.

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 (L&H) form filings within 60 days after receipt of initial filing and 75 percent of Property and Casualty (P&C) form filings within 30 working days after receipt of initial filing.

Performance Measures	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
Total form filings received (L&H, P&C)	10,223	10,297	11,261	13,129	10,440	10,997	11,191
Percentage of form filings reviewed within established guidelines	97.7%	99.0%	96.8%	98.6%	97.9%	97.7%	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	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
L&H medical necessity complaints resolved	859	854	791	868	879	930	970
L&H medical necessity complaints resolved in 60 days	100.0%	100.0%	99.1%	100.0%	99.8%	99.7%	99.7%
L&H non-medical necessity complaints resolved	2,570	2,720	2,058	2,484	2,827	2,977	3,127
L&H non-medical necessity complaints resolved within 90 days	84.9%	80.5%	83.4%	81.9%	86.3%	85.0%	85.0%
P&C complaints received	7,205	5,966	4,584	4,835	6,337	5,252	5,475
Percent of P&C complaints resolved within 90 days	74.8%	85.5%	77.2%	81.7%	48.0%	69.0%	66.0%

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

Obj. 3.1 Complete 80 percent of insurance company market conduct investigations and examinations pursuant to the time frames established in the NAIC's Market Regulation and Market Conduct Examination Handbooks, with no more than 25 percent variance from the time budgeted for that investigation or examination.

Performance Measures	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
Number of investigations and examinations initiated	244	636	171	166	116	151	151
Percentage of investigations and examinations completed with no more than a 25 percent variance of budgeted time	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Number of investigations and examinations initiated	N/A	N/A	N/A	N/A	N/A	N/A	N/A

Maryland Insurance Administration

Goal 4. When the Agency finds violations of the Insurance Article, order restitution to Maryland consumers who have suffered economic loss when appropriate and as permitted by the Maryland Insurance Article.

Obj. 4.1 Issue orders of restitution when appropriate.

Performance Measures	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
L&H Division: Number of orders and determinations issued	26	32	41	38	34	35	35
L&H Division: Percentage of orders and determinations that	12%	6%	-	-	3%	3%	3%
Total L&H Division restitution ordered	4,023	9,455	-	-	57,357	5,000	5,000
P&C Division: Number of orders and determinations issued	N/A	N/A	N/A	N/A	N/A	N/A	N/A
P&C Division: Percentage of orders and determinations that provide for restitution	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Total P&C Division restitution ordered	-	123,391.00	7,340,926.00	4,855,509.00	2,144,700.37	1,904,608.67	335,956.50
Market Regulation (MR) Division: Number of orders issued	27	38	24	34	15	28	28
MR Division: Percentage of orders that provide for restitution	11%	5%	12%	17%	-	9%	9%
Total MR restitution ordered	170,851	466,194	8,509,951	8,929,271	2,144,700	4,044,193	4,044,193
Fraud and Enforcement (F&E) Division: Number of orders	145	108	91	49	73	65	65
F&E Division: Percentage of orders that provide for restitution	10%	12%	4%	4%	18%	8%	8%
Total F&E restitution ordered	244,056	219,961	122,455	260,461	461,146	261,616	261,616
Total restitution ordered by the Agency	414,907	686,155	8,632,406	9,189,732	2,605,846	4,305,809	4,305,809
Total Penalties ordered by the Agency (paid to the General Fund)	196,980	2,134,313	1,130,559	1,664,832	1,471,550	1,319,647	1,319,647

Goal 5. Ensure that insurers have the financial ability to pay claims when due.

Obj. 5.1 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	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
Number of examinations initiated	15	19	12	5	11	10	13
Percentage of examinations completed with no more than a 15 percent variance of budgeted time	100%	100%	100%	100%	100%	100%	100%

Maryland Insurance Administration

Goal 6. Investigate and pursue criminal and civil insurance fraud.

Obj. 6.1 Perform investigations on open referrals and present for prosecution in accordance with the Maryland Insurance Article.

Performance Measures	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
Number of opened referrals investigated and referred for civil and/or criminal prosecution within the Fiscal Year	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Number of opened referrals investigated and charged criminally and/or civilly within the Fiscal Year	N/A	N/A	N/A	N/A	N/A	N/A	N/A

Goal 7. License insurance companies and insurance producers.

Obj. 7.1 Complete the review of 90 percent of company licensing applications received pursuant to statutory time frames, with no more than a 15 percent variance from the budgeted time for that review.

Performance Measures	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
Company licensing applications received	31	31	22	30	29	29	29
Percentage of complete domestic company licensing applications	100%	100%	100%	100%	100%	100%	100%
Applications reviewed and approved within 90 Days	N/A	N/A	200%	200%	100%	100%	100%
Percentage of complete foreign company licensing applications reviewed and approved within 60 days	100%	100%	100%	100%	100%	100%	100%
Total companies licensed to conduct business in Maryland	29	31	24	18	21	21	21

Obj. 7.2 Process producer licensing applications in accordance with the Maryland Insurance Article.

Performance Measures	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
Producer licensing applications received	N/A	N/A	N/A	N/A	127,862	127,862	125,303
Producer licensing applications reviewed and approved	N/A	N/A	N/A	N/A	125,303	125,303	125,303
Total number of producers licensed in Maryland	N/A	223,881	239,944	267,075	281,473	290,000	298,700
Annual percentage change	N/A	N/A	7%	11%	6%	3%	3%

Maryland Insurance Administration

Goal 8. Help Maryland consumers better understand and utilize their insurance policies to improve outcomes.

Obj. 8.1 Conduct consumer engagement and educational outreach in 95% of Maryland counties and Baltimore City annually.

Performance Measures	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
Percentage of counties contacted annually	100%	100%	100%	100%	100%	100%	100%
Number of in-person outreach events	597	415	14	191	541	550	550
Number of virtual outreach events	-	-	161	165	165	165	165
Total number of outreach events conducted	597	415	175	356	706	715	715
Annual percentage change	8%	30%	58%	103%	98%	5%	5%

Obj. 8.2 Share insurance-related information via multiple platforms with all Marylanders, including those who speak Spanish and Korean.

Performance Measures	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
Total number of virtual newsletters distributed	-	-	11,400	104,100	266,630	300,000	325,000
Total number of printed informational materials distributed	60,866	44,356	3,571	18,423	57,092	57,000	57,000
Total number of printed informational materials in Spanish	984	2,267	13	720	5,300	5,300	5,300
Total number of printed informational materials in Korean	83	48	0	84	205	205	205

Goal 9. Fulfill the agency's statutory responsibility to provide a forum for evidentiary hearings requested in response to orders and determinations issued by the agency.

Obj. 9.1 Conduct evidentiary hearings for contested cases and issue written decisions.

Performance Measures	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
Number of hearings requested	191	183	202	203	230	235	235
Number of evidentiary hearings held	162	111	193	131	104	110	110
Number of orders issued	116	130	148	150	80	90	90
Number of cases dismissed/withdrawn	58	25	113	100	49	50	50

Obj. 9.2 Issue written decisions on Section 27-1001 complaints within 90 days.

Performance Measures	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
Number of complaints filed with the Administration	30	28	58	85	90	94	94
Number of complaints where a decision was issued	28	19	40	60	86	90	90
Number of complaints dismissed/withdrawn	2	9	18	26	4	5	5
Annual percentage change	N/A	-7%	52%	32%	6%	5%	0%

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	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
Number of governmental entities involved in coordination of services to the deaf and hard of hearing through contact and/or involvement with ODHH	100	80	111	115	131	125	125

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	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
¹ Maryland Early Hearing Detection and Intervention Program, MDH: Number identified with hearing loss	80	66	81	75	43	97	N/A
¹ Springfield Hospital Center, MDH: Deaf unit annual admissions	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Telecommunication Access of Maryland, DoIT: Telephone assessments provided	466	643	241	252	450	400	400
¹ Maryland School for the Deaf, MSDE: Number of students enrolled	515	491	469	445	459	462	N/A
¹ 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)	606	613	593	583	575	550	N/A
¹ Division of Special Education/Early Intervention Services, MSDE: Number of families with an Individualized Family Services Plan (IFSP) with a hearing loss designation code	98	55	54	48	58	45	N/A
^{2,3} Division of Special Education/Early Intervention Services, MSDE: Number of children served through the Hearing Aid Loan Bank	15	23	N/A	-	16	10	N/A

Office of the Deaf and Hard of Hearing

Performance Measures	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
¹ Maryland Department of Disabilities: Instances of information and referral related to deaf/hard of hearing services and resources	11	15	23	26	24	N/A	N/A
⁴ Maryland Commission on Civil Rights: Number of complaints filed by deaf/hard of hearing constituents	6	11	5	N/A	N/A	N/A	N/A
³ Department of Human Services: Number of deaf/hard of hearing children and youth in care in the child welfare system	30	30	N/A	21	36	30	N/A
¹ Division of Rehabilitation Services, MSDE: Number of deaf/hard of hearing individuals determined eligible for services	278	196	148	221	N/A	N/A	N/A
¹ Division of Rehabilitation Services, MSDE: Number of deaf/hard of hearing individuals served	1,471	1,364	1,314	1,254	N/A	N/A	N/A
¹ Division of Rehabilitation Services, MSDE: Number of deaf/hard of hearing individuals who achieve an employment outcome	76	60	85	63	N/A	N/A	N/A
Maryland Deaf Culture Digital Library: Number of website visits	7,355	5,478	3,415	9,283	20,000	17,000	18,000

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	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
Instances of information and referral	450	400	231	351	311	400	450

Office of the Deaf and Hard of Hearing

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

Performance Measures	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
⁵ Number of email subscribers	1,422	1,697	1,344	N/A	N/A	N/A	N/A
Number of Facebook page followers	4,428	5,424	5,797	6,179	6,207	6,500	6,700
Number of Instagram followers	625	1,050	1,147	1,172	1,237	1,300	N/A
Number of Twitter followers	1,128	1,297	1,439	1,523	1,237	1,200	N/A
⁴ Number of ODHH website visits	23,042	42,386	29,470	N/A	N/A	N/A	N/A
Number of ODHH YouTube video views	5,000	36,619	35,077	8,211	5,578	10,000	N/A

NOTES

¹ The most recent "actual" year is an estimate.

² 2022 data is estimated because it is reported on a calendar year basis.

³ MDOD converted to a new software in FY 2021 and a reliable figure wasn't able to be gathered during that transition.

⁴ Data not available until 2023 due to data collection changes.

⁵ MDOD no longer uses the software necessary to collect this data.

MARYLAND OFFICE OF THE INSPECTOR GENERAL FOR HEALTH

MISSION

The mission of the Maryland Office of the Inspector General for Health (OIGH) is to provide objective oversight to promote integrity of the State's Medicaid program as well as accountability for the expenditure of health department funds; to deter and detect fraud, waste, and abuse; and to disseminate actionable and meaningful recommendations with the goal of protecting the interests of the State and its resources.

VISION

Effective, efficient, and engaged oversight professionals dedicated to improving the Maryland Department of Health programs and protecting State funds.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Reduce the amount of fraud, waste, and abuse in total spending in Medicaid funds.

- Obj. 1.1** By the end of FY 2025, the Maryland Office of the Inspector General for Health will have increased the number of completed audits and investigations of Medicaid Providers by three percent.
- Obj. 1.2** By the end of FY 2025, the Maryland Office of the Inspector General for Health will have increased the number of completed audits and investigations of Medicaid recipients by three percent.
- Obj. 1.3** By the end of FY 2025, the Maryland Office of the Inspector General for Health will increase the amount of recoveries identified by five percent.

Performance Measures	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
¹ Number of audits/investigations open regarding Medicaid providers	N/A	N/A	N/A	116	56	50	75
Number of audits/investigations closed regarding Medicaid providers	N/A	N/A	N/A	97	324	75	75
Number of audits/investigations open regarding Medicaid recipients	N/A	N/A	N/A	60	151	100	125
Number of audits/investigations closed regarding Medicaid recipients	N/A	N/A	N/A	66	147	150	175
² Annual Program Integrity Unit recoveries (millions)	N/A	N/A	N/A	\$ 10.48	\$ 11.23	\$ 5.00	\$ 6.00

MARYLAND OFFICE OF THE INSPECTOR GENERAL FOR HEALTH

Goal 2. Reduce the amount of fraud, waste, and abuse in total spending in non-Medicaid funds.

Obj. 2.1 By the end of FY 2025, the Maryland Office of the Inspector General for Health will have increased the number of reviews by three percent.

Performance Measures	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
Number of reviews of local health departments and private providers receiving departmental funds completed in prior FY	32	33	28	10	19	17	14
Number of reviews of local health departments and private providers receiving departmental funds completed in current FY	33	28	10	19	17	14	15
Annual amount of Grant funds identified to be returned to the Maryland Department of Health (millions)	\$ 11.97	\$ 4.38	\$ 6.01	\$ 3.75	\$ 0.50	\$ 1.50	\$ 0.75

NOTES

¹ Beginning in FY 2023, OIGH redefined when a case is considered opened and a full investigation commences.

² Beginning in FY 2024, oversight of Medicaid Hospital Claims Audit Contract (RAC) has been transferred out of OIGH so any identified RAC overpayments will not be included in OIGH's recoveries.

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	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
Number of producers participating in Maryland Department of Agriculture (MDA) activities	475	237	148	226	386	400	425
Number of producers participating in Farmers' Market Nutrition Program (FMNP)	193	191	191	200	216	150	175
Amounts of FMNP checks redeemed by producers	\$488,770	\$586,550	\$426,380	\$213,275	\$520,518	\$500,000	\$550,000
Number of reported international sales	22	17	2	8	8	12	15
Number of farms in the Maryland Certified Local Farm Enterprise directory	N/A	30	50	70	95	115	125
¹ Amount of food purchased by state institutions through the Maryland Certified Local Farm Enterprise program	N/A	N/A	N/A	\$553,431	\$553,431	\$750,000	\$900,000

Maryland Department of Agriculture

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.

Performance Measures	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
Number of livestock necropsies performed	23	90	126	198	190	195	200
Number of poultry necropsies performed	36	458	920	606	443	450	475
Equine infectious anemia (EIA) tests performed in Maryland laboratories	9,449	7,379	8,714	7,805	7,307	7,500	7,750
Non-EIA tests performed in Maryland laboratories	4,075	25,059	46,780	28,992	19,635	20,000	21,000
Number of acres where protective treatment is environmentally and economically feasible (gypsy moth)	0	168	531	7,411	6,030	10,000	10,000
Number of acres of treatment completed (gypsy moth)	0	168	531	7,411	6,030	10,000	10,000

Obj. 2.3 Successfully deploy monitoring/survey traps for various forest pests (pine beetle, sirex noctilio, walnut twig beetle, emerald ash borer, etc.).

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	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
Total number of forest pest traps deployed	328	446	430	447	487	400	400
¹ Number of acres treated with insecticide for mosquito control	1,405,597	1,021,610	1,337,432	1,014,173	1,014,173	1,014,173	1,014,173
¹ Number of acres treated with biological insecticides to control mosquito larvae	5,995	6,057	5,219	538	5,219	5,219	5,219
¹ Percentage of acres treated with biological insecticide	0.4%	0.4%	0.4%	0.1%	0.1%	0.4%	0.0%
¹ Acres of water management	647	369	51	22	0	0	0
Percent of pesticide licensees and permittees in compliance with laws and regulations	74.2%	70.7%	80.0%	75.8%	73.0%	75.0%	78.0%
Percent of pesticide licensees and permittees inspected	60.1%	52.1%	26.7%	34.1%	36.0%	37.0%	38.0%
Total number of biocontrol agents (parasitoids) released to help suppress the emerald ash borer	13,013	12,661	15,003	3,642	5,000	4,000	4,000
Total number of biocontrol agents/insects released to help suppress the hemlock woolly adelgid	974	1,532	4,300	4,244	1,500	1,500	1,500

Maryland Department of Agriculture

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 2030, 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), Maryland Environmental Trust (MET), Next Generation Farmland Acquisition Program, and similar programs.

Performance Measures	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
Total number of easements, cumulative	2,348	2,413	2,504	2,585	2,653	2,654	2,723
Total acres under easements	318,315	326,651	337,305	348,308	355,674	355,821	363,334

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	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
¹ Reduction in nitrogen loadings to Chesapeake Bay and its tributaries (pounds)	12,502,299	12,351,546	12,044,367	12,885,142	13,000,000	13,750,000	14,500,000
¹ Reduction in phosphorus loadings to Chesapeake Bay and its tributaries (pounds)	1,271,971	1,216,417	1,196,227	1,209,940	1,300,000	1,400,000	1,500,000
Number of acres managed under a current conservation plan	884,329	861,876	827,879	806,518	802,492	850,000	875,000

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	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
Number of new BMPs installed	2,002	2,140	1,970	2,091	2,262	2,100	2,200
Acres of cover crops planted	359,702	488,214	432,132	424,616	397,016	450,000	450,000
Acres of land treated (BMPs)	1,490	1,649	1,061	1,706	2,228	1,800	1,900
Tons of soil saved per year	4,712	13,148	16,715	11,683	20,695	15,000	18,000
Total financial assistance paid to transport manure	\$1,443,174	\$1,838,503	\$1,969,850	\$3,263,112	\$3,140,631	\$3,300,000	\$3,300,000
Tons of manure transported	249,840	309,374	377,244	402,807	364,414	425,000	425,000
Cost per ton manure transported	\$5.78	\$5.94	\$5.22	\$8.10	\$8.62	\$7.76	\$7.76
Cumulative acreage of plan summaries filed with MDA as of June 30 each year	1,243,789	1,242,798	1,238,514	1,229,951	1,239,593	1,240,000	1,241,000
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	192	223	202	220	148	175	175
Number of certified professional fertilizer applicators	1,536	1,435	1,149	1,394	1,284	1,250	1,250
Number of trained employees	1,543	1,476	1,518	1,523	1,415	1,400	1,400
Compliance percentage during urban review	77.0%	79.0%	76.7%	80.0%	79.0%	80.0%	80.0%

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

Obj. 5.1 Conduct outreach activities, education, inspections, product sampling and enforcement actions that increase compliance rates to 92 percent.

Performance Measures	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
Percentage of retail facilities selling eggs in Maryland, sampled by	0.2%	0.0%	0.0%	1.0%	1.0%	25.0%	50.0%
Percentage of samples examined that are found to be in full compliance with the Maryland Egg Law	90.0%	88.0%	66.0%	48.3%	83.0%	50.0%	55.0%
Percentage of organic producers and handlers fully compliant with certification requirements	67.0%	78.4%	79.7%	90.1%	85.0%	80.0%	80.0%
² Number of produce farmers that received education and technical assistance to assist with Produce Safety Rule compliance	42.0%	54.0%	56.0%	48.3%	272	275	275
Percentage of farmers inspected that were fully compliant with the Produce Safety Rule	50.0%	60.0%	75.0%	50.0%	61.0%	50.0%	60.0%

Maryland Department of Agriculture

- Obj. 5.2** Improve the net contents compliance rate of commodities prepackaged in Maryland stores to 90.5 percent.
- Obj. 5.3** Maintain the accuracy compliance rate for initial inspections of retail gasoline meters at a minimum of 94 percent.
- Obj. 5.4** Maintain the accuracy compliance rate for initial inspections of small capacity scales at a minimum of 94 percent.
- 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** Inspect all veterinary hospitals at least once every 24 months.
- Obj. 5.9** Resolve 90 percent of complaints received by the Board of Veterinary Medical Examiners within the goal time period (Level Green: 120 days, Level Yellow: 12 months, Level Red: 24 months.)

Performance Measures	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
Percent of prepackaged commodities inspected and labeled accurately	83.4%	81.3%	97.2%	78.7%	72.4%	90.0%	90.0%
Percentage of retail gasoline meters that meet performance requirements	92.0%	90.7%	85.3%	90.7%	90.6%	95.0%	95.0%
Percentage of small capacity scales found within applicable tolerances	93.2%	92.2%	95.7%	95.4%	85.1%	95.0%	95.0%
Percent of seed lots found to be correctly labeled	87.0%	95.6%	89.5%	86.0%	84.0%	90.0%	90.0%
Percent of collected pesticide samples in conformance	93.8%	98.0%	98.0%	95.0%	98.0%	99.0%	100.0%
Percent of collected disinfectant samples in conformance	97.1%	98.0%	99.0%	95.0%	98.0%	99.0%	100.0%
Percent of fertilizer, soil amendments and liming material samples in conformance	81.4%	97.0%	90.0%	85.0%	88.0%	95.0%	98.0%
Percent of feed samples tested in conformance with law	93.8%	95.0%	80.0%	90.0%	95.0%	97.0%	99.0%
Percentage of hospitals inspected during the fiscal year	N/A	47.0%	71.0%	82.0%	79.0%	80.0%	80.0%
Percentage of hospitals failing inspection that have a follow-up inspection completed within 6 months of the failed inspection	N/A	65.0%	65.0%	89.0%	76.0%	80.0%	80.0%
Percent of all complaints received that are resolved within goal time period	N/A	77.0%	81.0%	97.0%	99.0%	90.0%	90.0%

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	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
Rural Population	1,733,468	1,751,117	1,777,352	1,820,379	N/A	N/A	1,798,963
Rural per capita income	\$36,095	\$37,168	39,487	\$43,067	N/A	N/A	\$50,774
Number of grant applications received	175	178	141	215	192	183	182
Private sector dollars leveraged for rural development projects	\$5,636,990	\$12,557,902	\$12,021,692	\$10,072,195	\$8,074,606	\$9,672,677	\$10,479,814
Number of attendees at biennial Rural Summit	389	N/A	250	N/A	330	N/A	330
Rural unemployment rate	3.9%	6.3%	5.0%	3.6%	N/A	N/A	N/A
Rate of broadband access in rural communities	81.0%	N/A	81.0%	N/A	N/A	N/A	N/A
Physicians per 100K rural population	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Number of people trained/served/reached through RMC grants	18,755	44,728	1,683,640	247,549	377,349	472,290	565,398
Number of loans made with RMC grants	1	10	10	20	29	14	17
Total RMC funds invested in capital items	\$1,147,389	\$6,815,925	\$51,368,480	\$1,404,872	\$6,673,964	\$3,208,430	\$3,620,638
Number of research and tools created and executed through RMC grants	9	42	87	18	5,090	1,049	1,257

NOTES

¹ 2023 data is estimated.

² Reporting method changed from percentage to number in FY 2023

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 and/or maintain 5,000 acres of critical plant and wildlife habitat by June 30, 2027.
- 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	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
Number of deer hunting participants	70,400	70,500	62,000	62,000	59,692	61,000	61,000
Number of bear hunting participants	2,059	2,375	2,643	1,870	1,889	1,900	1,900
Number of deer harvested	77,382	79,457	81,729	70,845	76,687	77,000	77,000
Number of bears harvested	135	145	117	54	103	110	110
Cumulative number of acres of habitat restored since 2004	4,196	4,216	4,235	4,350	5,200	5,600	6,000
Cumulative acres of early successional habitat created	2,549	3,632	5,130	5,381	5,632	5,830	6,030
Number of Park Service acres restored to preserve biodiversity	606	131	39	155	376	250	200
Number of conservation inspections conducted	146,210	170,789	114,965	154,047	142,521	145,371	148,279
Number of conservation inspections per officer	949	959	653	1,007	885	886	888
Acres of RFBs established	145	213	169	226	206	230	250
Miles of RFBs restored in Maryland	7	17	10	10	9	11	12
Cumulative miles restored in Bay Watershed since 1996	1,431	1,448	1,458	1,468	1,477	1,488	1,500
Number of acres covered by Forest Stewardship Plans	24,781	23,449	33,989	22,802	22,047	23,000	23,000
Total acres of management practices implemented	29,175	28,220	17,507	25,015	22,639	23,000	23,500
Number of wildfires suppressed	47	158	77	124	183	130	130
Acres of wildfires suppressed	1,223	1,678	1,153	3,067	4,658	2,959	3,561

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	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
Cumulative pounds of coastal non-point sources of nitrogen reduced through annual and structural land use change Best Management Plans (BMPs)	3,509,111	4,591,551	4,330,106	4,464,554	4,683,602	4,781,673	4,871,106
Cumulative pounds of coastal non-point sources of phosphorus reduced through annual and structural land use change BMPs	193,764	199,538	213,318	220,550	228,377	235,176	240,931
Cumulative pounds of coastal non-point sources of sediment reduced through annual and structural land use change BMPs (millions)	376.006	370.758	370.766	373.039	370.779	370.786	370.792
^{1,2} Number of tributaries with Harmful Algal Blooms	8	18	18	N/A	1	12	12
¹ Number of fish or human health advisories events reported/responses	3	4	4	4	5	4	4
¹ Acres of Submerged Aquatic Vegetation (goal=114,034)	39,264	35,266	35,194	37,738	39,535	41,907	44,421
¹ Number of sites where Maryland Biological Stream Survey (MBSS) benthic, fish, herpetofauna, or habitat samples are collected	152	162	171	189	139	140	140
¹ Number of freshwater mussel surveys	N/A	36	30	36	50	50	50
¹ Number of freshwater watersheds with data available	46	41	84	84	84	84	84

- 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	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 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	3%	3%	9%	6%	3%	25%	3%
¹ Number of monitoring stations reporting water quality trends	188	198	198	199	197	197	206
Number of oyster habitat and oyster location surveys completed	285	104	97	27	30	40	50
Number of waterway violation cases supported	103	71	16	8	16	16	16

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Department of Natural Resources

- Obj. 2.6 Annually achieve fishery sustainability objectives (target fishing level and/or biomass threshold) for blue crab, striped bass and oyster fisheries.
- Obj. 2.7 Restore native oyster habitat and populations in 10 tributaries (5 in Maryland) by 2025 and ensure their protection.
- Obj. 2.8 Facilitate the development of the Maryland aquaculture industry through collaboration with the Maryland Aquaculture Coordinating Council.
- Obj. 2.9 Annually achieve statewide finfish population restoration and enhancement Sportfish Restoration objectives through 2021.

Performance Measures	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
¹ Number of fisheries being tracked/reviewed annually in accordance to a management plan	26	26	26	26	26	26	26
¹ Harvest rate (exploitation fraction) of female blue crabs relative to target harvest rate (28 percent)	17%	23%	29%	31%	28%	28%	28%
¹ Female crab winter dredge survey index of stock size (density-female crabs/1000m)	19.8	14.5	16.5	10.6	15.5	15.0	15.0
¹ Striped bass juvenile index (abundance of young of the year fish)	3.4	2.5	3.2	3.6	1.0	11.4	11.4
Number of bushels of oysters harvested by the public fishery	145,336	274,325	346,698	542,888	625,191	500,000	400,000
Oyster biomass index (1994 base =1; goal = 10)	1.8	1.7	2.0	2.7	2.4	2.3	2.3
¹ Number of hatchery oysters planted in large-scale restoration sanctuaries (millions)	24	164	697	511	840	840	231
¹ Acres of oyster habitat restored in large-scale restoration sanctuaries	11	12	66	41	176	150	74
Number of new or expanded aquaculture businesses	42	41	26	23	43	47	51
Stock hatchery-cultured finfish to support population restoration, population enhancement, corrective stocking, put-and-take fishing, outreach, education, and research (millions)	6.4	5.2	5.0	6.5	4.9	5.6	5.8

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 pump out stations.

Performance Measures	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
¹ Clean marinas certified	0	3	1	0	3	2	2
¹ Cumulative number of clean marinas in State adopting best management practices (including those decertified over time)	148	152	150	148	146	148	150
Total number of pumpout stations operating in the State	358	352	349	350	350	352	350
New pumpout stations installed	1	2	0	2	1	1	1
Pumpout stations replaced or upgraded	4	8	11	8	8	10	10

Department of Natural Resources

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

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

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

Performance Measures	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
Number of requests for new critical maintenance capital projects on DNR lands	95	84	75	60	202	21	50
Number of requests for new major capital development projects on DNR land (not including critical maintenance projects)	47	58	47	33	37	39	41
Number of projects on DNR lands initiated or completed	108	96	76	56	195	40	46
Percent of major capital development projects on DNR lands initiated or completed	86%	90%	72%	75%	92%	80%	85%
Number of reviews for projects on public lands	360	364	354	340	310	325	340
Number of external permits and projects reviewed for impacts	2,741	2,360	2,210	2,148	2,043	2,120	2,240
Total number of proactive measures developed that afford additional protection to Maryland's natural resources	16	18	12	11	14	15	16
Number of project proposals reviewed for impacts to threatened and endangered species and other species of concern	2,080	2,296	2,025	1,974	2,021	2,000	2,000

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

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

Performance Measures	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
Cumulative number of Maryland’s state agencies and coastal communities who have incorporated sea level and climate considerations into planning and management strategies	6	7	46	59	11	8	8
¹ Number of new power plant/transmission line projects under review	24	8	6	7	11	13	11

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	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
Additional number of youth participants in corps programs	350	387	85	56	76	44	84
Number of stewardship projects completed by youth corps	2,517	2,621	101	198	202	200	282

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	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
Number of people attending MET educational and outreach events	235	151	270	438	524	270	270
Number of educators trained	731	410	650	438	276	170	210
Number of students participating in classroom, field and other activities	22,252	16,259	9,154	19,131	27,049	35,500	35,000
Number of DNR social media followers	N/A	N/A	180,380	184,267	197,165	210,966	255,733
Number of State Park acres available to the public	141,020	141,180	141,568	142,228	142,433	142,700	143,200
Acres of Wildlife Management Areas (WMAs)	126,609	128,714	129,101	129,160	127,587	127,700	129,500
Number of visitors using parks (millions)	13.56	17.49	21.66	19.35	17.76	18.00	18.25
Number of trail miles available	1,088	1,134	1,153	1,170	1,173	1,183	1,193
Number of Park Service interpretive and environmental education program participants	248,600	126,000	90,000	171,509	166,853	200,000	200,000
Percent of visitors rating their park experience as excellent or above average	92%	94%	93%	93%	92%	93%	93%

- 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	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
Number of reportable boating accidents	170	148	151	138	122	104	88
Number of hunting accidents	12	14	12	7	19	16	14

Department of Natural Resources

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

Performance Measures	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
Number of hunters checked	15,276	19,312	13,014	19,338	19,094	19,476	19,865
Number of boating inspections	17,015	34,504	23,253	33,809	31,662	32,295	32,941
Number of law enforcement officers	154	178	176	153	161	164	167
Number of law enforcement contacts	115,743	116,635	110,669	118,737	115,932	118,251	120,616
Number of law enforcement citations/warnings	27,477	27,077	30,427	25,175	25,793	26,309	26,835
Hours spent on Waterway Patrols	28,572	43,395	44,348	86,892	84,577	86,269	87,994
Hours spent on Public Land Patrols	40,222	55,554	36,653	74,416	72,501	73,951	75,430
Uniform Crime Report data – Part 1 crimes	137	127	194	104	100	98	96
Number of Homeland Security patrol checks	14,691	14,529	10,444	17,801	14,968	15,267	15,573

- 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	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
¹ Cumulative number of public access points	480	490	493	496	500	504	508
Number of projects provided technical assistance	30	114	122	98	90	95	95
¹ Number of public boating sites enhanced or created	48	38	31	0	21	34	38
Number abandoned vessels removed from State waters	38	67	39	27	32	40	40
Cumulative miles of water trails established in State	788	788	788	800	800	805	810
Number of waterway projects funded annually	57	58	43	60	45	48	55
Amount of funding awarded for waterway projects (\$)	12,500,000	13,500,000	13,500,000	15,081,254	13,500,000	13,500,000	21,500,000
Number of projects incorporating sustainable components	40	32	28	30	18	29	32
Number of dredge projects funded annually	17	16	5	12	14	14	19
Amount of funding awarded for dredge projects (\$)	5,722,248	6,012,000	2,232,603	4,240,900	4,751,713	3,887,560	6,000,000
¹ Number of long-term slip leases realized	261	253	278	284	282	310	341
¹ Number of transient slip leases realized	640	507	554	793	816	897	986

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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	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
Program Open Space (POS) acquisition acres approved by the Board of Public Works (BPW)	5,203	4,444	3,763	2,980	2,090	4,500	5,400
Rural Legacy easement/fee simple acres approved by the BPW	5,400	6,249	4,793	3,825	5,437	5,500	5,500
Conservation Reserve Enhancement Program (CREP) permanent easement acres approved by the BPW	687	322	343	528	243	300	500
Number of acres protected annually by MET easements	940	1,217	1,260	1,421	1,255	1,000	1,000
Number of acres of protected lands	12,231	12,231	10,159	8,754	9,025	11,300	12,400
Percent of POS Stateside acquisition acres approved by the BPW located within a Targeted Ecological Area	96%	67%	61%	88%	94%	70%	70%
Percent of all easements monitored and under compliance with easement conditions	100%	100%	100%	98%	100%	100%	100%
Number of MET easements monitored by volunteers	147	127	212	174	269	200	200
Number of MET easements monitored by local land trusts	338	337	378	397	389	400	400

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	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
Number of local POS projects	152	139	175	131	136	150	140
Number of community parks and playgrounds projects	27	19	20	31	40	20	35
Number of negotiations conducted annually by LAP	43	39	33	24	23	27	30
Percent of approved contracts negotiated by LAP with contract price below the highest appraised value	86%	93%	100%	79%	86%	80%	80%
Acres of trees planted in developed areas	128	53	26	42	78	100	120
Acres of trees planted in rural areas (non-buffer)	109	229	169	368	718	800	850
Acres reforested for Forest Conservation Act (FCA) mitigation	345	580	445	467	518	500	600
Acres conserved through FCA long-term protection	3,462	3,747	3,645	3,644	3,611	3,600	3,600
Number of roadside tree permits issued	1,584	1,575	1,298	1,424	1,250	1,300	1,300
Acres of practices on Municipal Watersheds	527	201	235	163	65	150	150
Acres of restored forest land (afforestation and reforestation)	520	780	627	737	923	1,100	1,200

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Department of Natural Resources

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

Performance Measures	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
Square feet of near shore habitat created or protected	20,000	11,000	0	25,000	5,110	15,000	15,000

NOTES

- ¹ Data for 2023 is estimated or not available because it is reported on a calendar year basis.
- ² 2022 actual data was not determined due to staffing shortages that prevented laboratory processing of Harmful Algae Bloom samples.

Maryland Department of Planning

MISSION

The Maryland Department of Planning serves as the statewide, cross-disciplinary resource for local and state agencies working collaboratively to create places that people love and communities where all thrive.

VISION

Maryland achieves economic prosperity for all through the development of plans, policies, and places that have embraced diversity, treasured all shared heritages, and uphold human well-being and ecological regeneration as paramount.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Advance local and state plans, policies, and placemaking strategies that include the innovative use of best planning practices, tools, and data.

Obj. 1.1 Professional planning services training programs in Maryland include best practices and modern approaches to the field.

Obj. 1.2 Jurisdiction codes are consistently updated, and their plans consider measures for resiliency and advancing equity.

Performance Measures	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
Number of advanced training programs offered for planning related professions.	9	27	34	33	22	30	30
Number of attendees that achieve a certificate of completion from training programs.	1,587	13,573	28,863	23,870	13,500	25,000	25,000
Percent of jurisdictions that advance equity through provisions in plans.	N/A	N/A	N/A	N/A	N/A	25.0%	75.0%
Percent of jurisdictions that include resiliency in their plans.	N/A	N/A	N/A	N/A	N/A	50.0%	85.0%

Goal 2. Support and enhance the vitality of towns, cities, and rural centers with existing or planned infrastructure.

Obj. 2.1 Provide local government with technical assistance to encourage growth that is consistent with state and local policies.

Obj. 2.2 Provide local government with technical assistance to encourage land preservation and conservation.

Obj. 2.3 Maintain and ideally increase annually the amount of federal and state funds spent within Priority Funding Areas (PFAs) in Maryland.

Obj. 2.4 Achieve greater “compact development” annually in Maryland and reach the state-mandated 30 percent by 2030 and 40 percent by 2040 land preservation goals by collaborating with state agencies to incentivize local governments and the private sector to develop more compact development, while also encouraging nearby land preservation efforts.

Performance Measures	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
Percentage of funding awarded to PFAs vs. non-PFAs	82.0%	71.0%	69.0%	64.0%	70.0%	70.0%	70.0%
¹ Annual measure of compact new residential development occurring within PFAs	74.9%	70.7%	73.9%	82.8%	75.0%	75.0%	75.0%
Number of acres protected (under easement or public ownership, excluding military bases, school fields and tot lots)	1,680,318	1,773,458	1,797,294	1,835,698	1,839,916	1,865,193	1,890,470
Percent of land under protective easement or publicly owned	27.1%	28.7%	29.0%	29.7%	29.7%	30.1%	30.5%

Maryland Department of Planning

Goal 3. Provide efficient State Clearinghouse review of federal, state, and local plans and projects requiring intergovernmental coordination.

Obj. 3.1 Maximize funding opportunities and ensure consistency with state policies and requirements.

Performance Measures	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
Total number of projects reviewed	973	963	1,017	899	940	1,000	1,000
Total value of projects reviewed	\$1,996,972	\$1,476,677	\$1,850,507	\$1,612,677	\$3,365,810	\$2,000,000	\$2,000,000

Goal 4. Create a data and application ecosystem that effortlessly connects agencies and citizens, revolutionizing accessibility to information with an intuitive and user-friendly approach.

Obj. 4.1 Assess current capabilities, identify user needs, research and select tools, develop user-friendly and intuitive interfaces, determine the need, and incorporate enhanced visualization as interactive maps, network graphs, or 3D visualizations.

Performance Measures	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
² Average score reported on the User Experience Survey	N/A	N/A	N/A	N/A	N/A	N/A	N/A

Goal 5. Provide timely data and intelligent tools to aid in implementation of state and local land use, conservation, community enhancement and business development policies.

Obj. 5.1 Applications that utilize special data decision support tools for various users are updated and maintained.

Obj. 5.2 Local governments are provided with timely and accurate information to improve their decision-making process.

Obj. 5.3 State public schools have reliable enrollment projections.

Performance Measures	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
³ MDP data product downloads	10,964	22,685	23,771	22,995	16,780	20,000	20,000
MDP applications/tools/dashboard and special project webpage views	329,739	428,742	326,250	320,442	280,707	290,000	300,000
Accuracy (percent) of State public school enrollment projections							
Actual Number	876,810	858,519	853,307	858,850	N/A	N/A	N/A
MDP Projection	871,360	886,250	875,650	856,540	869,020	866,480	860,680
Accuracy	99.4%	96.9%	97.4%	100.3%	N/A	N/A	N/A

Goal 6. Encourage economic development by enhancing historical resources and leveraging non-state investment to strengthen climate change resilience and to improve the lives of people who live and work in existing communities.

Obj. 6.1 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 the Historic Revitalization Tax Credit (HRTC).

Performance Measures	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
Ratio of non-state investment leveraged to MHAA funds awarded	2:1	3:1	5:1	3:1	3:1	4:1	3:1
Ratio of non-state commercial investment leveraged to HRTC funds awarded	5:1	6:1	3.44:1	26:1	6.9:1	4:1	4:1

Maryland Department of Planning

Goal 7. Protect and interpret historic resources to build a more inclusive preservation program that will tell the stories of all Marylanders.

Obj. 7.1 State and federal government agencies consider the effects of their projects on historic and archeological resources.

Obj. 7.2 Increase annual visitation at Jefferson Patterson Park and Museum (JPPM).

Obj. 7.3 Use the cultural and natural resources at the Maryland Archaeological Conservation Laboratory and on site to help Marylanders connect to the past and each other.

Performance Measures	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
Number of federal and state undertakings reviewed annually	6,419	5,747	4,949	4,963	5,119	5,000	5,000
Visitors to Jefferson Patterson Park and Museum	104,481	107,314	120,461	134,655	133,191	135,000	138,000
Number of artifacts and documents accessed and treated at the Maryland Archaeological Conservation Laboratory	946,257	1,421,428	1,399,335	4,164,834	979,550	1,627,000	920,000

NOTES

¹ 2023 data is estimated because it is reported on a calendar year basis.

² This is a new metric. Data is not yet available.

³ Download statistics were not captured from September 18, 2021 through June 30, 2022, so a pro-rated number was used for FY 2022.

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. Equity: Increase investments and reduce pollution below federal standards in overburdened communities, aiming to positively influence health indicators.

Obj. 1.1 Reduce the number of tested children with blood lead levels between 3.5 and 4.9 µg/dL by 10 percent annually.

Obj. 1.2 Increase inspections of regulated entities in overburdened communities by 10% from 2023 to 2024, in part by treating complaints from these areas as high priorities.

Performance Measures	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
Reported blood lead levels at or above 3.5 µg/dL but less than 5 µg/dL.	N/A	N/A	N/A	N/A	909	1,000	1,098
Number of inspections conducted in overburdened communities.	N/A	N/A	N/A	N/A	N/A	N/A	N/A

Goal 2. Climate Change: Protect all Marylanders from the extremes of climate change by leading the nation with ambitious policies and investments.

Obj. 2.1 Modeled methane release from landfills decreases by 20% beginning in 2025 with additional reductions at or above 10% annually after 2025.

Obj. 2.2 By 2025, increase inspections in climate-risk areas by 20%.

Performance Measures (Calendar Year)	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.	2025 Est.
Modeled methane released from landfills (Million Metric Tons of Carbon Dioxide equivalent)	N/A	N/A	N/A	N/A	5.39	5.39	5.39
Number of inspections in climate-risk areas.	N/A	N/A	N/A	N/A	N/A	N/A	N/A

Maryland Department of the Environment

Goal 3. Organizational Excellence: Reduce pollution through aggressive and transparent enforcement, permitting, and regulatory actions, aiming to make Maryland the greenest and bluest state.

Obj. 3.1 Meet applicable standard turnaround times for 90 percent of applications processed.

Obj. 3.2 Inspect each individually-permitted facility or site that the Department or EPA has determined to be in Significant Non-Compliance (SNC) at least once a month.

Obj. 3.3 Reduce the number of overdue consent actions with extension requests or stipulated penalty demands. Reduce this number by 10% by 2024, and 10% annually each following year until the number is at or below 10%.

Performance Measures	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
Percentage of applications processed within standard times	N/A	N/A	N/A	N/A	87%	90%	90%
Percentage of required SNC-driven inspections completed	N/A	N/A	N/A	N/A	4%	10%	20%
Number of overdue consent actions	N/A	N/A	N/A	N/A	31	29	29

Goal 4. Chesapeake Bay: Accelerate the restoration of the Chesapeake Bay, Atlantic Coastal Bays and local watersheds to ensure that all Marylanders have clean

Obj. 4.1 Include operations and maintenance evaluations in all major wastewater treatment plant (WWTP) permit renewals with a goal to complete 20% per year and 100% by 2028.

Obj. 4.2 Annually complete 100% of all Phase I MS4 annual report reviews for compliance with permit annual impervious surface restoration milestones.

Performance Measures	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
Percentage of WWTP permit renewals evaluated for operation and maintenance.	100%	100%	100%	100%	100%	100%	100%
Percentage of MS4 Phase I jurisdictions in compliance with restoration milestones.	90%	90%	90%	90%	90%	100%	100%

Maryland Energy Administration

MISSION

The mission of the Maryland Energy Administration (MEA) is to promote clean, affordable, reliable energy and energy-related greenhouse gas emission reductions to benefit Marylanders in a just and equitable manner.

VISION

The Maryland Energy Administration will advance impactful energy policies and programs to help achieve Maryland's clean energy and greenhouse gas reduction goals.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

Obj. 1.1 Implement energy efficiency grant programs to help Maryland residents reduce energy usage and lower energy bills.

Performance Measures	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.	2025 Est.
Annual energy savings (million British Thermal Units-MMBTU) from energy efficiency grant programs that benefit low-to-moderate income Maryland residents	5,890	5,753	19,238	42,987	58,331	34,740	19,140
Dollars awarded for energy efficiency grant programs that benefit low-to-moderate income Maryland residents (\$ millions)	N/A	N/A	N/A	\$ 14.34	\$ 19.37	\$ 19.50	\$ 11.24
Annual energy savings (MMBTU) from all other energy efficiency grant programs	139,531	259,815	300,687	70,145	50,865	140,600	81,120
Dollars awarded for all other energy efficiency grant programs (\$ millions)	N/A	N/A	N/A	\$ 6.21	\$ 3.22	\$ 24.50	\$ 12.75
Anticipated CO2 equivalent (metric tons) avoided per year from energy efficiency programs that benefit low-to-moderate income Maryland residents	N/A	N/A	N/A	N/A	4,008	2,345	1,351
Anticipated CO2 equivalent (metric tons) avoided per year from all other energy efficiency programs	N/A	N/A	N/A	N/A	3,949	12,615	7,280

Obj. 1.2 Provide loans through the Lawton Program for cost effective projects that will result in energy savings and greenhouse gas emission reductions.

Performance Measures	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
¹ Annual energy savings (MMBTUs)	3,029	4,865	2,365	27,649	6,100	13,393	9,566
Anticipated CO2 equivalent (metric tons) avoided per year from Jane Lawton projects	N/A	N/A	N/A	N/A	553	1,208	863

Maryland Energy Administration

Goal 2. Help Maryland achieve the goal of 100% clean energy by 2035

Obj. 2.1 Support Maryland's goal to generate 100% clean energy through grants, tax credits, and outreach.

Performance Measures (Calendar Year)	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.	2025 Est.
Total in-state renewable energy generation (thousand megawatt hours)	4,558	4,101	4,666	4,429	4,761	5,637	5,990
In-state Renewable Energy Generation by Type							
Solar	1,459	1,521	1,657	1,863	2,175	2,871	3,224
Utility-Scale Solar	494	527	632	762	992	1,602	1,865
Small-Scale PV	965	994	1,025	1,101	1,183	1,269	1,359
Geothermal	0	0	0	0	0	0	0
Hydro	2,188	1,697	2,117	1,772	1,770	1,950	1,950
Wind	520	546	517	498	520	520	520
Other	391	337	375	296	296	296	296
Other Sources of Maryland electricity generation by Type	35,732	32,923	34,594	33,968	33,979	33,979	32,332
Coal	5,722	3,360	5,174	4,639	4,639	4,639	2,992
Petroleum	67	70	73	140	140	140	140
Natural Gas	14,605	14,092	13,977	14,084	14,000	14,000	14,000
Nuclear	15,013	15,081	14,994	14,811	14,900	14,900	14,900
Other non-renewable	325	320	376	294	300	300	300

Maryland Energy Administration

Obj. 2.2 Implement energy programs that encourage in-state renewable energy resources.

Performance Measures	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
Number of awards issued to Maryland residents, businesses, and local governments to incentivize in-state renewable energy	3,045	2,913	2,831	4,392	5,473	5,500	5,500
Solar photovoltaic technology incentivized (kW)	38,555	32,645	44,019	67,026	131,424	114,600	210,000
Dollars awarded for solar photovoltaic technology (\$ millions)	N/A	N/A	N/A	\$ 11.23	\$ 21.40	\$ 35.40	\$ 98.50
Tons of geothermal/ground source heat pump capacity installed in Maryland incentivized by MEA programs	909	1,171	879	787	920	1,110	1,110
Dollars awarded for geothermal heat pumps (\$)	N/A	N/A	N/A	\$ 491,000	\$ 578,500	\$ 675,000	\$ 675,000
Biomass (wood and pellet) stove capacity installed in Maryland incentivized by MEA programs (millions BTU/hr)	19	15.190	8.218	10.773	9.020	9.000	0.00
Dollars awarded for biomass stoves (\$)	N/A	N/A	N/A	\$ 156,400	\$ 129,100	\$ 125,000	\$ -
Anticipated CO2 equivalent (metric tons) avoided per year for awards for in-state renewable energy projects incentivized by MEA energy programs	N/A	N/A	N/A	N/A	52769	44500	82835
² Number of battery storage projects incentivized	N/A	N/A	164	155	154	150	150
² Financial incentives for battery storage projects (\$)	N/A	N/A	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000

Maryland Energy Administration

Goal 3. Diversify Maryland's transportation network by encouraging the utilization of zero emission vehicles.

Obj. 3.1 Assist the State in achieving 300,000 zero emission vehicle registrations by 2025 through incentives, marketing, and education.

Performance Measures	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
Total Zero Emission Vehicles (ZEV) registered in Maryland	20,722	25,742	34,841	51,604	75,861	96,000	109,500
Number of fleet ZEVs incentivized by MEA	N/A	N/A	N/A	33	37	40	100
Dollars awarded for fleet ZEVs (\$ millions)	N/A	N/A	N/A	\$ 3.08	\$ 3.21	\$ 4.00	\$ 10.00
Total public electric vehicle charging ports in Maryland	1,864	2,207	2,769	3,390	4,340	4,750	5,370
Electric vehicle charging stations incentivized by MEA	1,050	1,135	1,949	2,004	1,897	2,950	2,950
Funding provided for EV charging stations incentivized by MEA (\$ millions)	N/A	N/A	N/A	\$ 1.80	\$ 1.80	\$ 2.80	\$ 2.80
Hydrogen fueling stations in Maryland	0	0	0	0	0	0	0
Gallons of petroleum displacement attributable to ZEVs (millions)	7.12	9.68	13.27	20.02	30.12	30.98	35.36
Estimated pounds of CO2 equivalent reductions attributable to ZEVs (millions)	N/A	N/A	273	388	713	833	951

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.

² This metric is reported on a calendar year basis. 2023 data 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. To provide services to enhance the environment and protect State natural resources.

Obj. 1.1 Improve the quality of water and keep wastewater discharges in compliance with federal and state regulations.

Obj. 1.2 Manage and operate Dredged Material Containment Facilities (DMCF) efficiently to reduce nutrient discharge in the Chesapeake Bay.

Obj. 1.3 Operate Statewide Recycling program to provide environmentally safe disposal options.

Performance Measures	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
Gallons of wastewater treated (billions)	6.84	5.96	6.56	6.39	6.27	6.50	6.50
Gallons of water produced annually (billions)	1.90	1.80	1.80	1.74	1.84	1.90	1.90
Number of parameters tested	81,739	76,846	83,230	84,398	85,596	82,198	82,198
Gallons of used antifreeze recycled (thousands)	35	32	31	30	23	23	24
Gallons of used oil recycled (thousands)	358	369	446	436	441	447	454
Number of corporate and State National Pollution Discharge Elimination System (NPDES) violations	235	233	246	306	343	299	299
Pounds of nitrogen reduced below cumulative limitation due to wastewater treatment operations or upgrades	149,629	169,467	165,962	155,675	154,066	156,000	156,000
Pounds of phosphorus reduced below cumulative limitation due to wastewater treatment operations or upgrades	14,766	15,089	14,434	13,667	12,537	13,000	13,000
Gallons of water discharged from DMCFs that meet permitted nutrient loads (millions)	3,006	1,201	1,542	1,846	2,449	2,500	2,500
Cubic yards of material placed in DMCFs or Environmental Restoration Project (ERP)	3,395,969	3,038,085	2,950,557	2,878,374	1,476,972	1,449,000	2,845,500

Goal 2. Improve State infrastructures to better serve the citizens of Maryland.

Obj. 2.1 Manage capital dollars awarded efficiently to improve State infrastructure.

Performance Measures	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
Percentage of capital dollars obligated	58%	24%	51%	22%	18%	70%	50%

Goal 3. Promote safety awareness and education to prevent workplace injuries.

Obj. 3.1 Improve safety performance to prevent accidents and related lost work time and to reduce the number of preventable vehicle accidents.

Performance Measures	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
Number of accidents resulting in more than 40 hours of accident leave	5	6	16	7	6	8	9
Number of preventable vehicle accidents	24	29	11	11	15	20	20

DEPARTMENT OF SERVICE AND CIVIC INNOVATION

MISSION

To serve as the Governor's office 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	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
Dollars granted to community based organizations (thousands):							
AmeriCorps	\$4,529	\$5,066	\$3,157	\$4,778	\$5,793	\$5,966	\$6,145
Volunteer Centers	0	0	0	0	0	0	0
Total	\$4,529	\$5,066	\$3,157	\$4,778	\$5,793	\$5,966	\$6,145
State Funding (thousands)	\$2,684	\$2,108	\$2,354	\$2,807	\$2,908	\$2,995	\$3,085
Federal Funding (thousands)	\$5,049	\$4,767	\$4,889	\$5,118	\$6,337	\$6,527	\$6,723
Ratio of State Dollars to Federal Dollars	1	0	0	1	0	0	0
Number of AmeriCorps members recruited and volunteers generated by AmeriCorps programs:							
Members	790	804	780	873	715	800	800
Volunteers	13,089	13,113	3,830	1,644	1,500	1,650	1,650

DEPARTMENT OF SERVICE AND CIVIC INNOVATION

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	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
Number of volunteers	6,188	3,589	4,318	6,963	3,673	4,000	4,500
Number of hours contributed to State	51,882	58,058	16,940	19,437	14,329	20,000	22,500
Percent of service sites reporting sustained or improved organizational capacity to manage volunteer activities after VM service year	100%	85%	100%	100%	80%	80%	80%
Value of volunteer hours and in-kind contributions (thousands)	\$1,321	\$1,476	\$483	\$582	\$456	\$636	\$716
Percent of service sites reporting achievement of goals to meet	70%	92%	81%	81%	83%	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	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
Private match dollars generated (thousands)	\$6,952	\$6,965	\$6,352	\$4,368	\$3,629	\$3,738	\$3,850
Ratio of private match dollars to grant dollars	1.5:1	1.4:1	2:1	0.9:1	0.6:1	0.6:1	0.6:1
Marylanders recognized for service efforts (awards, certificates, State Fair passes)	13,025	1,344	398	16,466	29,856	28,000	28,000

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	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
Federal grant dollars expended by State agencies and universities (billions)	\$14.9	\$20.1	\$40.1	\$42.0	\$42.0	\$43.0	\$43.0

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

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

Performance Measures	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
Number of State Grants Team meetings conducted	4	4	4	6	6	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	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
Number of presentations, trainings, and conferences held	6	6	8	8	8	8	8
Number of individuals trained	1,100	1,000	200	700	700	800	900

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. Increase outreach to ethnic, cultural, and advocacy-based communities in Maryland.

Obj. 1.1 Increase involvement/participation in ethnic, cultural, and advocacy-based community events and distribution of information.

Performance Measures	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
Number of festivals, meetings and similar events attended:							
1 African	97	43	25	32	N/A	34	37
Asian Pacific American	184	97	147	149	176	180	185
1 Caribbean	N/A	N/A	N/A	N/A	N/A	150	165
1 Hispanic	89	47	22	36	N/A	150	165
American Indian (includes pow-wows)	176	143	260	224	188	200	220
1 Middle Eastern American	115	40	23	24	N/A	26	29
South Asian American	90	50	93	75	95	100	105
1 Immigrant Affairs	N/A	N/A	N/A	22	N/A	85	93
LGBTQ Affairs	N/A	N/A	N/A	2	22	30	38
Brochures, pamphlets, reports, information requests and other informational materials distributed:							
1 African Community	7,560	5,392	6,274	6,794	N/A	7,208	7,280
Asian Pacific American Community	20,562	5,500	14,350	15,200	17,600	21,600	24,600
Caribbean	N/A	N/A	N/A	N/A	N/A	3,000	3,030
1 Hispanic Community (English/Spanish)	9,802	1,250	742	610	N/A	3,000	3,030
American Indian Community	8,782	13,448	5,317	6,133	6,337	6,970	7,667
1 Middle Eastern American Community	6,840	5,392	5,971	6,002	N/A	6,387	6,450
South Asian American Community	12,894	2,940	7,175	8,200	9,500	12,000	14,000
1 Immigrant Affairs	N/A	N/A	N/A	560	N/A	2,000	2,020
LGBTQ Affairs	N/A	N/A	N/A	350	6,718	8,000	9,000

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Executive Department - Governor's Office of Community Initiatives

Goal 2. Promote the interests of Maryland's ethnic, cultural, and advocacy-based communities in the areas of community, workforce, business and economic development.

Obj. 2.1 Annually increase the number of topic specific workshops and initiatives sponsored for ethnic, cultural, and advocacy-based communities.

Performance Measures	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
Initiatives for:							
¹ African Community	20	6	4	9	N/A	11	13
Asian Pacific American Community	24	4	4	13	21	24	27
Caribbean Community	N/A	N/A	N/A	N/A	N/A	5	7
¹ Hispanic Community	5	3	4	3	N/A	5	7
American Indian Community	30	23	26	39	54	60	65
¹ Middle Eastern American Community	19	2	2	6	N/A	8	10
South Asian Community	19	2	3	9	16	19	22
¹ Immigrant Affairs	N/A	N/A	N/A	2	N/A	3	5
LGBTQ Affairs	N/A	N/A	N/A	0	2	4	6

NOTES

¹ Due to vacancies in key positions during the transition period to a new administration, the Governor's Office of Community Initiatives is unable to submit performance measure information for FY 2023.

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	2016 (P)	2018 (G)	2020 (P)	2022 (G)	2024 (P)
¹ Percent change in individuals who initiated a new voter registration application as a result of the ERIC mailing	1.00%	5.11%	10.39%	11%	N/A

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

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

Performance Measures	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
Annual Twitter.com percent change	31%	32%	32%	46%	9%	6%	12%
Annual Facebook.com percent change	29%	46%	46%	76%	7%	2%	20%

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

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

State Board of Elections

OTHER PERFORMANCE MEASURES

Performance Measures	2016 (P)	2018 (G)	2020 (P)	2022 (G)	2024 (P)
Voting Age Population based on U.S. Census data and estimates	4,625,863	4,764,639	4,707,277	4,801,825	N/A
Registered Voters (close of registration for election)	3,900,090	4,006,118	4,084,100	4,124,156	N/A
Percent registered that voted in Primary Election	41.7%	24.3%	42.0%	27.4%	N/A
Percent registered that voted in General Election	72.0%	59.1%	74.6%	49.3%	N/A
Vote By Mail: Total ballots that were mailed	N/A	N/A	5,269,272	967,714	N/A
Vote By Mail: Total ballots that were successfully delivered	N/A	N/A	4,922,604	935,682	N/A
Vote By Mail: Total ballots undeliverable	N/A	N/A	135,297	10,448	N/A
Number of online ballots requested	118,997	68,763	239,999	96,783	N/A

NOTES

¹ Starting in 2018, the method of calculation has changed. The percentage of change is based on the number of voter registration applications received from those who received the ERIC mailing.