

**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**  
**DAVID R. BRINKLEY, SECRETARY**

**JANUARY 2022**

## **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 the five key performance areas shown below. These key performance areas reflect the current Administration's priorities and are taken from the MFR State Comprehensive Plan which establishes the State's strategic direction. The report presents key objectives and results for a variety of performance measures related to each key performance area. The MFR Annual Performance Report is prepared by the Office of Budget Analysis, Department of Budget and Management.

In this document, you will find the 2022 Performance Report as well as the MFR strategic plans for all State agencies.

**For further information about this document or to order a hard copy, please contact Jennifer Spangler at the Maryland Department of Budget and Management, Office of Budget Analysis by phone at 410-260-6068 or by email at [jennifer.spangler@maryland.gov](mailto:jennifer.spangler@maryland.gov).**

**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/MFR\\_StrategicPlansFY23.aspx](https://dbm.maryland.gov/Pages/MFR_StrategicPlansFY23.aspx)**

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## EXECUTIVE SUMMARY

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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.

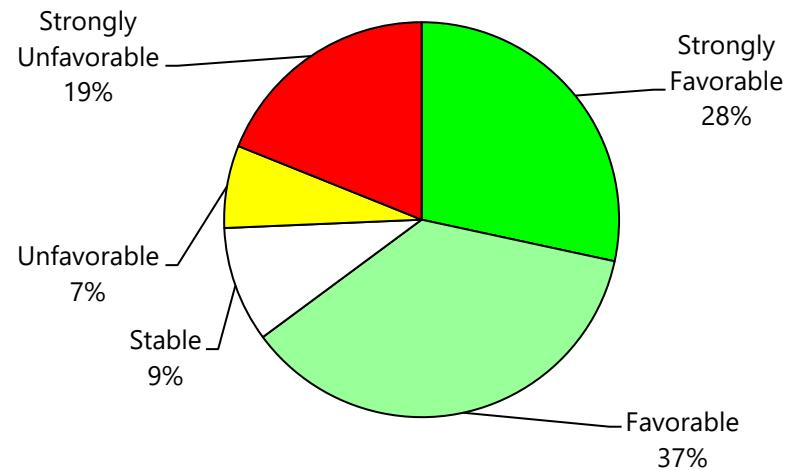
Data concerning each of the performance measures included in the State Plan are presented within the following Hogan Administration priority areas:

- Economic Development and Jobs (11 metrics)
- Reduced Taxes and Fees
- Fiscal Responsibility (6 metrics)
- Government Reform
- Improved Quality of Life (57 metrics)

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.<sup>1</sup> Five years of comparable data are not available for all measures. The percent change for measures with less than five years of data is calculated using available data (all percentages are rounded to establish categories).

Strongly Favorable Performance (Change >10%)
Favorable Performance (3% to 10%)
Stable Performance (-2% to 2%)
Unfavorable Performance (-3% to -10%)
Strongly Unfavorable Performance (< -10%)

The following chart summarizes overall performance for measures in the State Plan. From report year 2018 to 2022, almost two-thirds are moving in a favorable direction, 65%. This is an improvement of 7 percentage points from last year's report. As discussed throughout the report, certain measures in report year 2022 were impacted by or unavailable due to COVID-19. At least four unfavorable metrics would likely have been modestly favorable if not for the pandemic.



Both a summary table and a detailed presentation of performance trends are included in the following pages for each priority area. Note that the majority of exhibits and discussion refer to "report years" 2018 to 2022, as opposed to fiscal or calendar years, in order to normalize data for comparison.

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<sup>1</sup> 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. ECONOMIC DEVELOPMENT AND JOBS

### Performance Overview

In the area of Economic Development and Jobs, 55% of Maryland indicators either performed favorably or held stable between the 2018 and 2022 report years. Several indicators that performed unfavorably are tied to economic factors (e.g., tourism and travel) that have been directly impacted by the pandemic. The next section highlights and explains the factors behind significant trends, but particularly notable favorable trends were seen in the following areas:

- Maryland homeownership grew 8.3%, from 66.5% to 72.0%,
- the annual percent change in per capita personal income increased by 76.1%, from 3.43% to 6.05%,
- total general cargo tonnage increased 6.7% to 11.0 tons, and
- the percent of State Highway Administration Network in overall preferred maintenance condition increased from 78.6% to 84.3%.

### Significant Performance Trends

#### **Indicator 1.1: Maryland's growth in total real gross domestic product (GDP) (in millions of chained [2012] dollars)**

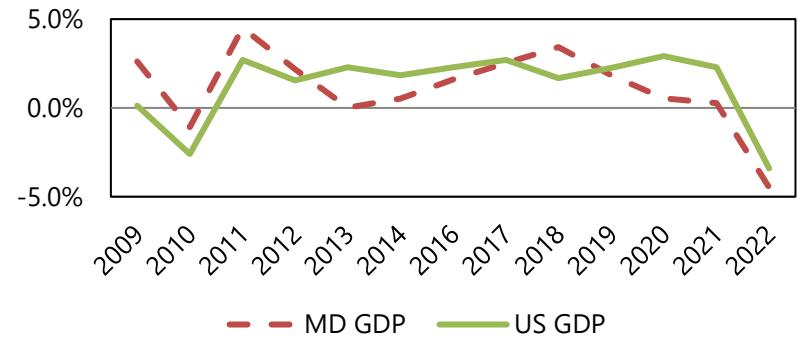
Total real GDP by state is an inflation-adjusted measure of each state's production, wherever sold, that is based on national prices for the goods and

Performance Status (Percentages are Number of	Percent
	1
Favorable (3% to 10%)	3
Stable (-2% to 2%)	2
Unfavorable (-3% to - 10%)	0
Unfavorable (< -10%)	5
<b>Total</b>	<b>11</b>
	<b>100%</b>

services produced within that state. The all-industry total includes all private industries and government. Over the period of report year 2018 to 2022, Maryland's total real gross domestic product declined 2%.

**Exhibit 1.1** displays the Maryland and nationwide GDP growth over the past decade. It shows that Maryland's economy generally performed more strongly than the U.S. as a whole from calendar years 2008 to 2011, but that trend reversed in 2012. A large part of slow GDP growth in Maryland was related to the pullback in federal spending between calendar years 2011 and 2014.<sup>2</sup> However, in the following four years, Maryland's growth steadily rebounded, narrowing the gap between it and the national average. The COVID-19 pandemic has negatively impacted both Maryland's and the nation's GDP growth. For the first time in ten years, annual GDP growth (for both the U.S. and the State) was negative.

*Exhibit 1.1 Annual Gross Domestic Product Growth, Maryland and the United States, Report Years 2009-2022*



<sup>2</sup> Maryland Board of Revenue Estimates. 2016. Estimated Maryland Revenues, December 8, 2016.

### **Indicator 1.3: Maryland Port Administration (MPA) total general cargo**

The annual total tonnage moving across MPA's terminals is a gross outcome measure of the attractiveness of MPA's infrastructure and facilities. Key investments in MPA have landed it repeatedly at the top of rankings among all U.S. ports.

MPA's general cargo (i.e., foreign and domestic waterborne cargo) tonnage set a new fiscal year record high in 2018 for the 8<sup>th</sup> consecutive year, at 11 million tons; This tonnage was maintained in 2019. In FY 2020, total tonnage declined slightly to 10.4 million tons due to the impact of the COVID-19 pandemic but rebounded to 11 million tons in FY 2021. The Port continues to be an economic engine for Maryland, generating about 15,300 direct jobs, with nearly 140,000 jobs linked to Port activities overall.<sup>3</sup> Maryland's Port ranks 11th among major U.S. ports for foreign cargo handled and 10th for total foreign cargo value.

Thanks to Governor Hogan and Maryland's congressional delegation's provision of matching federal funds, in 2019 the State secured \$125 million as part of the federal Infrastructure for Rebuilding America (INFRA) Grant Program to use toward the reconstruction of the Howard Street Tunnel to add double-stacked container shipping capability to and from the Port of Baltimore. The completion of this project is expected to increase container volumes at the Port by 100,000 annually. This increase in container volume is estimated to create 7,300 jobs in Maryland and result in \$1 billion annually in personal income, local consumption, and business revenues as well as \$65 million annually in state and local taxes.

### **Indicator 1.5: Total State sales tax revenue attributable to tourism**

This performance measurement reflects revenue collected by the Comptroller in tourism-related sales tax categories such as restaurants, hotels, air travel, and recreational activities. Total sales tax revenue attributable to tourism fell in FY 2020 and FY 2021 to \$391 million and \$294 million, respectively, from a pre-pandemic high of \$499 million in FY 2019.

The health of this indicator is driven by the annual number of visitors. Tourism nationwide was negatively impacted by the COVID-19 pandemic in both FY 2020 and FY 2021. In response, Governor Hogan dedicated \$250 million in Rainy Day funds in FY 2021 for small business relief. The resources were distributed both in the form of small business grants and in funding sent directly to counties for the aid of hotels and restaurants for rent, equipment purchases, sanitation services, personal protective equipment (PPE) purchases, and infrastructure improvements in order to stay open and keep Marylanders working throughout the pandemic. The Governor's FY 2023 budget continues to spur tourism, including funding for the Maryland Tourism Development Board, the Hagerstown Multi-Use Sports and Events Facility, the Maryland African American Museum, the Baltimore Symphony Orchestra, and the Maryland Stadium Authority. The industry is rebuilding and is on track for a full recovery by the end of 2022.

### **Indicator 1.6. Percent of MD State Highway Administration (SHA) Network in overall preferred maintenance condition**

The overall condition of the State Highway Administration Network reflects how well asset management strategies, improved operations, and technology have sustained the quality and safety of existing roadways.<sup>4</sup> A Composite Level of Service is assessed using the Maryland Condition Assessment Reporting System (MCARS). Twenty-one maintenance elements in four categories are assessed. The categories are shoulder, drainage, traffic control/safety, and roadside. Actual maintenance conditions are compared against desired

<sup>3</sup> "13 CONSECUTIVE YEARS AND COUNTING; PORT OF BALTIMORE AGAIN RECEIVES TOP U.S. COAST GUARD SECURITY," Maryland Port Administration Press Release December 6, 2021.

<sup>4</sup> 2012 Annual Attainment Report on Transportation System Performance, Maryland Department of Transportation.

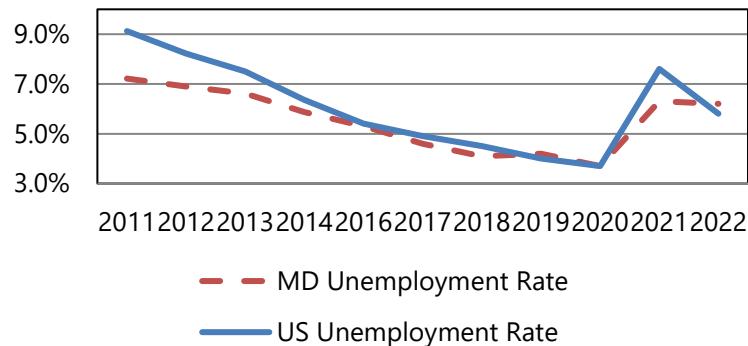
conditions.<sup>5</sup> From report year 2019 to 2022, the State's performance has improved from 78.6% to 84.3%.

Under Governor Hogan, SHA is on track to complete improvements of 100% of the State's highway network before the end of 2022, with 85% already completed.

#### Indicator 1.7: Ratio between Maryland's unemployment rate and the U.S. rate

The ratio between Maryland's unemployment rate and the national rate has narrowed in recent years as the State's economy aligned closer to the nationwide experience in the economic expansion. **Exhibit 1.2** compares the Maryland and U.S. employment rate over the past decade. In December 2019, Maryland's unemployment rate reached its lowest point in 11 years at 3.5%. Report year 2021 included the onset of the COVID-19 pandemic, resulting in an increase in unemployment nationally and statewide. Despite the rise in unemployment, Maryland's unemployment rate performed better than the national average for most of the pandemic. The national average was slightly lower than Maryland's for report year 2022 but continues to follow the same trend toward recovery.

*Exhibit 1.2 Maryland and United States Unemployment Rate, Report Years 2011-2022*



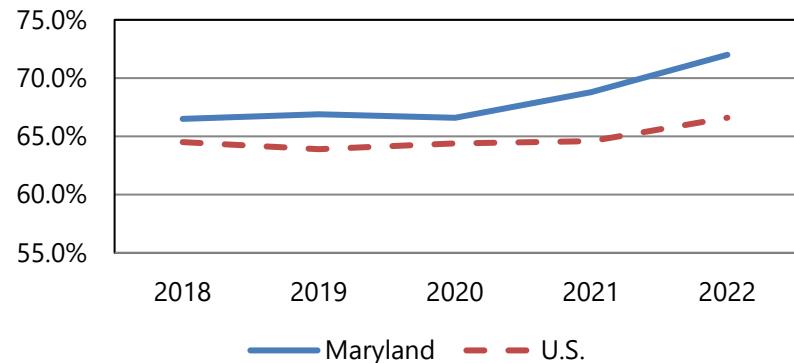
#### Indicator 1.9: Annual percent change in Maryland per capita personal income (estimated)

Annual estimates of per capita personal income are an indicator of economic well-being of the residents of a state. Maryland's per capita personal income has significantly exceeded (by \$4,000 to \$10,000) the national per capita personal income for the past fifteen years. Maryland has a large Federal employment base, as well as an economic concentration in industries such as information and professional services that frequently require college and advanced degrees, and therefore pay higher salaries. Maryland achieved a 6.05% increase in per capita personal income from report year 2021 to report year 2022.

#### Indicator 1.10: Homeownership

Homeownership rates are another key economic measure, with higher rates indicating market stability. **Exhibit 1.3** displays that Maryland's homeownership rates have historically exceeded the U.S. rate. Maryland's homeownership rate increased by 3 percent in the last year and has exceeded the U.S. rate by an average of 3.4 percentage points since report year 2018.

*Exhibit 1.3 Maryland and United States Homeownership Rate, Report Years 2018-2022*



<sup>5</sup> Managing for Results Performance Measure Profile FY 2012, State Highway Administration, Maryland Department of Transportation.

## Performance Detail – Economic Development and Jobs

### Key Performance Area 1 – Data by Report Year

Indicator	Agency/ Data Source	2018	2019	2020	2021	2022	4 Year Change	Specific Target
<b>1.1.</b> Maryland's growth in total real gross domestic product (in millions of chained [2012] dollars) (CY 2016 - 2020)*	U.S. Commerce BEA	360,082	366,681	368,644	369,624	353,053	-2.0%	N/A
<b>1.2.</b> State Economic Momentum Index (CY 2017 - 2021)	FFIS	0.17	-0.57	-0.50	0.31	-0.79	-564.7%	N/A
<b>1.3.</b> Maryland Port Administration total general cargo tonnage, (millions) (FY 2017 - 2021)	MDOT	10.3	11.0	11.0	10.4	11.0	6.7%	N/A
<b>1.4.</b> Annual BWI Marshall passenger growth rate - Number of passengers (millions) (CY 2016 - 2020)	MDOT	25.1	26.4	27.1	27.0	11.2	-55.4%	N/A
<b>1.5.</b> Total State sales tax revenue attributable to tourism (millions) (FY 2016 - 2020)	Commerce Comptroller	\$468.9	\$479.8	\$499.0	\$391.1	\$294.1	-37.3%	N/A
<b>1.6.</b> Percent of MD State Highway Administration network in overall preferred maintenance condition (CY 2016 - 2020)	MDOT	78.6%	85.7%	85.6%	87.2%	84.3%	7.3%	Maintain at or above 84%
<b>1.7.</b> Ratio between Maryland's unemployment rate and the U.S. rate (FY 2017 - 2021)	U.S. DOL/BLS	0.9195	1.0654	1.0067	0.8275	1.0674	16.1%	N/A
<b>1.8.</b> Employment Rate of WIOA adult program participants employed during the 2nd quarter after exit (FY 2017 - 2021)	Labor	N/A	76.9%	75.9%	80.5%	77.2%	0.4%	72%
<b>1.9.</b> Annual percent change in Maryland per capita personal income (CY 2016 - CY 2020)*	U.S. Commerce BEA	3.43%	2.89%	2.64%	2.25%	6.05%	76.1%	N/A
<b>1.10.</b> Homeownership (CY 2016 - CY 2020)	U.S. Census	66.5%	66.9%	66.6%	68.8%	72.0%	8.3%	N/A
<b>1.11.</b> Number of jobs created/retained through Department of Commerce facility attraction and business technical assistance activities (FY 2017 - 2021)	Commerce	22,168**	9,573	5,394	4,709	5,777	-73.9%	N/A

\* Numbers have been updated since last year's report.

\*\* Report year 2018 was an anomaly for this metric; report years 2013-2017 averaged 11,020 jobs.

## 2. REDUCED TAXES AND FEES

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### **Performance Discussion**

As said by Governor Hogan, "Reducing and eliminating taxes, tolls, and fees not only helps to streamline state government, it has a direct impact on the livelihood of Maryland citizens. Our goal is to make it easier to live, work, and retire in our state, and continue to change Maryland for the better."<sup>6</sup>

While tax and fee reductions do not easily lend themselves to performance metrics, this section of the Performance Report highlights the steps the Hogan Administration has taken to reduce taxes and fees.

### **Tax Reductions**

Taxes in Maryland are set in statute, and therefore the Administration requires cooperation from the General Assembly to enact tax relief legislation. The FY 2023 budget marks the eighth year in a row of no tax or fee increases proposed by the Governor.

From 2015 to 2017, the Governor introduced a number of tax relief bills, including legislation:

- Exempting all military retirement income from the income tax with a four-year phase-in
- Exempting any retired law enforcement, fire, rescue, or emergency personnel from tax on retirement income specific to their service as a first responder
- Repealing the "rain tax"
- Eliminating the personal property income tax for businesses that have less than \$10,000 in personal property
- Repealing the automatic gas tax increases passed in 2013<sup>7</sup>

- Introducing tax incentives for manufacturers and the State's cybersecurity industry

The Governor signed the following measures into law:

- An increase in the military retirement income exemption (2015)
- Repeal of the "rain tax" (2015)
- Establishing a tax credit for aerospace, electronics, or defense contract businesses to encourage the development of these industries in Maryland (2016)
- Establishing a new tax credit of up to \$5,000 for individuals who have incurred \$20,000 or more in undergraduate student loan debt and have at least \$5,000 in outstanding undergraduate debt (2016)
- Establishing the Maryland Small Business Retirement and Savings Program and exempting participating employers from paying annual filing fees (2016)
- Reducing the annual interest rate on tax deficiencies and refunds, from the current rate of 13% to 9% by 2020, lowering the interest rate burden on taxpayers (2016)
- Exempting retired law enforcement, fire, rescue, or emergency personnel from tax on the first \$15,000 of retirement income specific to their service as a first responder (2017)
- Establishing the More Jobs for Marylanders program to provide new manufacturing companies located in specific counties a ten-year tax credit against their income, property, and sales taxes (2017)

For the 2018 Legislative Session, the Hogan Administration introduced legislation to protect Marylanders from an increased tax burden as a result of the federal Tax Cuts and Jobs Act of 2017 by decoupling the State income tax from specified amendments to the federal Internal Revenue Code that result in increased State revenues. The General Assembly did not pass this legislation, but Governor Hogan did sign legislation to increase the State

<sup>6</sup> "Governor Larry Hogan Announces Additional \$60 Million in Fee Cuts," Governor Hogan Press Release May 12, 2016.

<sup>7</sup> "Governor Hogan Unveils Tax Relief Measures," Governor Hogan Press Release February 4, 2015.

standard deduction in tax year 2018 from \$2,000 to \$2,250 for single taxpayers and from \$4,000 to \$4,500 for taxpayers filing jointly.

The Hogan Administration also introduced, and the General Assembly passed, Small Business Relief Tax Credit legislation to help small businesses with implementation of new paid sick leave requirements. Additional tax relief legislation passed in 2018 included:

- The Hometown Heroes and Veterans Act of 2018, which increased from \$10,000 to \$15,000 the maximum amount of military retirement income that can be excluded from Maryland income tax liability;
- Repeal of the minimum age requirement for the Earned Income Tax Credit, and;
- An increase to \$7,000 in the value of the subtraction modification for volunteer fire, rescue, or emergency medical services personnel.

During the 2019 Legislative Session, the Hogan Administration proposed additional tax relief legislation, including doubling the deduction for contributions to 529 trusts and investment plans; increasing to 100% the deduction on student loan interest; expanding the types of retirement investments defined as retirement income excluded from taxation; expanding the More Jobs for Marylanders tax credit to include Opportunity Zones; and expanding the Hometown Heroes tax credit.

The Opportunity Zone Incentive legislation ultimately passed by the General Assembly and signed by Governor Hogan extended the "More Jobs for Marylanders" program for two more years and authorized up to \$200 million in additional tax credits and refunds.

Additional tax relief legislation enacted by the General Assembly and supported by the Hogan Administration in 2019 included an expansion of the child and dependent care tax credit, and the extension of the job creation tax credit through January 2022.

The Administration also announced in November 2019 that for the fifth straight year, Maryland employers would receive the lowest possible unemployment insurance (UI) tax rates allowed under state law.

During the 2020 Legislative Session, the Hogan Administration proposed the largest tax reduction in Maryland in more than two decades: an elimination of State income tax for retiree income up to \$50,000. The Retirement Tax Reduction Act of 2020 would have lowered taxes for more than 230,000 Marylanders and provided more than \$1 billion in tax relief.<sup>8</sup> The General Assembly did not pass this legislation.

In keeping his promise to prevent new or increased taxes, especially in light of the economic turmoil created by the pandemic, Governor Hogan vetoed two bills passed by the General Assembly during the 2020 Legislative Session that would increase taxes on the purchase of digital products, digital advertising, tobacco, and e-cigarette products.

The 2021 Legislative Session was unprecedented for the number and magnitude of challenges that needed to be quickly addressed as Marylanders coped with the impacts of the COVID-19 pandemic. In response, the Hogan Administration proposed the Recovery for the Economy, Livelihoods, Industries, Entrepreneurs, and Families (RELIEF) Act. This \$1 billion tax relief and direct stimulus package would provide direct stimulus payments for low-to-moderate income Marylanders; repeal all state and local income taxes on unemployment benefits; support small businesses with sales tax credits; extend unemployment tax relief for small businesses; and safeguard Maryland businesses against any tax increase triggered by the use of state loan or grant funds.

The RELIEF Act was amended, passed as emergency legislation by the General Assembly, and signed by the Governor on February 15, 2021. The final bill:

- Enhanced the value of the State refundable Earned Income Tax Credit (EITC) for tax years 2020 to 2022;

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<sup>8</sup> "Governor Hogan Announces More Than \$1 Billion in Tax Relief for Maryland Retirees," Governor Hogan Press Release January 16, 2020.

- Provided direct stimulus payments up to \$500 to Marylanders who claimed the EITC in tax year 2019 (and exempted those payments from the State income tax);
- Exempted unemployment benefits from income tax for tax years 2020 and 2021;
- Authorized small businesses to defer payments of UI taxes owed in 2021;
- Exempted all federal, state, or local pandemic relief payments, grants, or loan forgiveness from State income tax;
- Provided utility arrearage relief to needy households; and
- Authorized small businesses to retain an increased sales and use tax vendor credit.

Additional tax relief legislation passed in 2021 included:

- A subtraction against the income tax for forgiven utility arrearages in 2021;
- Extension of the Job Creation Tax Credit through 2026, with enhanced credit for hiring qualified veterans; and
- Extension of the Research and Development Tax Credit to 2025, with \$3.5 million set aside annually for small businesses.

The Hogan Administration will head into the final Legislative Session of the term with a large budget surplus - \$584 million in FY 2023 and nearly \$1.3 billion in the long-term. Governor Hogan is again proposing sweeping tax relief legislation to put \$4.6 billion back into the hands of hardworking Maryland families, small businesses, and retirees. For the 2022 Legislative Session, the Hogan Administration is proposing:

- The Retirement Tax Reduction Act, which will eliminate 100% of state retirement taxes in Maryland with a phased-in approach starting in tax year 2022;
- The Working Marylanders Tax Relief Act, to make permanent the enhanced EITC from the RELIEF Act of 2021; and
- The More Jobs for Marylanders (MJM) Act 3.0, to extend the successful MJM program for an additional 5 years through 2027. This program

provides tax incentives to new and existing manufacturers that locate or expand in Maryland.

### Fee Reductions

In May 2015, the Hogan Administration rolled back tolls statewide, saving Maryland citizens \$270 million over the next five years. In May 2018, the cost of an EZ Pass transponder for new customers was completely eliminated, saving Marylanders approximately \$46 million over 5 years. In a third round of historic toll relief, Governor Hogan announced in July 2019 that the Maryland Transportation Authority (MDTA) Board would consider new tolling options to save Marylanders an additional \$28 million over the next five years. These three actions result in a total of up to \$344 million in toll relief savings for Marylanders.

On September 15, 2015, the Governor announced that eight agencies would reduce or completely eliminate hundreds of individual fees previously levied by Maryland's government, saving Marylanders an estimated \$51 million over five years.<sup>9</sup> Major fees reduced include:

- Reduction to \$1 for homeless identification cards
- Elimination of \$1.50 monthly EZ-Pass fees
- \$4 reduction in vehicle emissions test fees for self-service kiosk customers
- 10% reduction in numerous business license fees associated with the sale and registration of new and used motor vehicles
- Reduction or elimination of outdoor advertising fees
- \$10 reduction in MVA's vehicle title correction fee
- A range of business license fees in the Prevention & Health Promotion Administration
- Food manufacturing and processing license fees
- Reduction in the three-year controlled dangerous substance (CDS) registration fee
- \$2,000 reduction in ambulatory surgery center fees
- Multiple reductions in real estate broker, salesperson, and home appraisal license fees

<sup>9</sup> "Governor Hogan Eliminates or Cuts Fees Statewide," Governor Hogan Press Release September 15, 2015.

- Numerous fees associated with financial regulations
- \$65 reduction in annual license fee for veterinarians
- 20% across-the-board reduction in lab fees for animal health diagnostics (115 individual fees)
- Elimination or reduction of business fees associated with asbestos contractor licenses
- Elimination of license fees for underground storage tank technicians, removers, and inspectors
- Elimination of the state park boat launch fee for seniors with Golden Age Pass
- Elimination of child support income tax intercept fee

Since this initial action, the Hogan Administration has continued its work in reducing the burden of fees on State residents and businesses with the following actions:

- Introduction and passage of 2016 legislation reducing the fee for certified copies of birth and death certificates from \$24 to \$10
- Support of the passage of 2016 legislation eliminating the Maryland Health Insurance Plan (MHIP) and the assessment fee on hospital rates that was in place to pay for the operation and administration of the program; individuals who used to be covered under the MHIP program are now eligible to get insurance through the Maryland Health Benefit Exchange, and the elimination of the assessment will lower hospital costs for residents throughout Maryland
- In May 2016, the Hogan Administration announced 155 additional fee reductions and eliminations across state government, including reduced admission to state parks for veterans, cuts to the child support collection fee, and a \$15 million cut to the surcharge paid by every single Marylander who gets a phone bill each month<sup>10</sup>

As of FY 2018, the Administration had delivered more than \$1.2 billion in tax, toll, and fee relief.<sup>11</sup>

As part of Governor Hogan's 2022 proposed tax relief package for Maryland small businesses, the Administration will submit legislation to eliminate the filing fees for businesses that submit their annual report online with the State Department of Assessments and Taxation. This elimination includes the \$300 annual filing fee for companies, LLCs, and other legal entities, as well as the \$100 fee for family farms.

### Reduced Health Insurance Premiums

In September 2020, the Maryland Insurance Commissioner approved an average 11.9% premium rate decrease for individual health insurance plans with an effective date of January 1, 2021. For the third consecutive year, all individual insurance rates in Maryland under the Affordable Care Act (ACA) experienced significant decreases.

- 2019: -13.2%
- 2020: -10.3%
- 2021: -11.9%

The lower rates reflect the impact of the State Reinsurance Program, which has helped to stabilize the individual health insurance market after years of major premium increases. Since the implementation of the State Reinsurance Program in 2019, health insurance premiums in the Maryland individual market have decreased by an average of nearly 32%. Further indicating the success of the State Reinsurance Program, a study conducted by the Kaiser Family Foundation showed that Maryland has the lowest average bronze and gold premiums and second lowest average silver premiums in the nation on the individual market for 2022.<sup>12</sup>

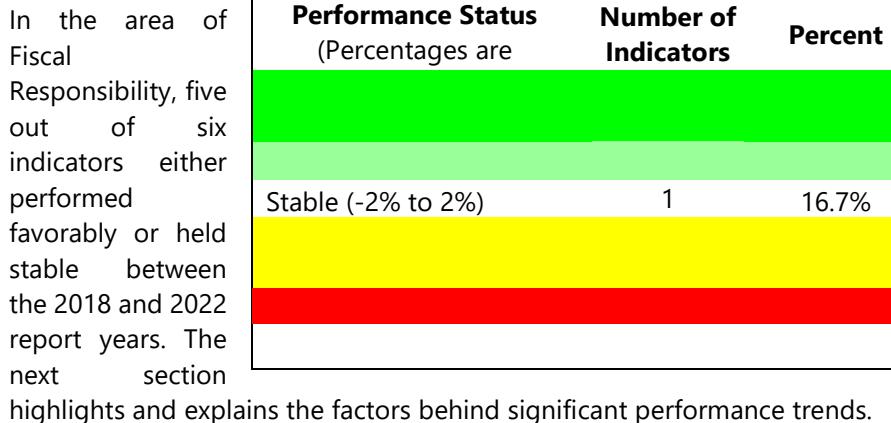
<sup>10</sup> "Governor Larry Hogan Announces Additional \$60 Million in Fee Cuts," Governor Hogan Press Release May 12, 2016.

<sup>11</sup> "Governor Larry Hogan Saves Marylanders \$46 Million by Permanently Eliminating EZ Pass Transponder Fee," Governor Hogan Press Release May 23, 2018.

<sup>12</sup> "Average Marketplace Premiums by Metal Tier, 2018 – 2022" Retrieved from: <https://www.kff.org/health-reform/state-indicator/average-marketplace-premiums-by-metal-tier/>.

### 3. FISCAL RESPONSIBILITY

#### Performance Overview



#### Significant Performance Trends

##### Indicator 3.1: Bond ratings from three nationally recognized bond

Maryland uses the proceeds from the issuance of GO bonds to finance capital projects such as schools, community colleges, university projects, and hospitals. A triple-A rating, the highest possible rating, means that the State has an extremely strong capacity to meet financial commitments. Maryland has consistently maintained triple-A bond ratings from all three nationally recognized rating agencies, each of which has acknowledged Maryland's strong financial management; diverse, wealthy economy; strong debt oversight; and moderate debt burden. Retention of the triple-A rating allows the State to save millions of taxpayer dollars resulting from the low interest rates achieved because of these ratings.

##### Indicator 3.2: Capital debt service as a percent of State revenue

Capital debt service as a percent of State revenue measures whether the State can pay the debt service and considers the ability of the State to manage debt over time to achieve goals. Tax-supported debt is tracked by the Capital Debt Affordability Committee (CDAC). Under criteria imposed by CDAC, debt service on State tax-supported debt may not exceed 8% of revenues.

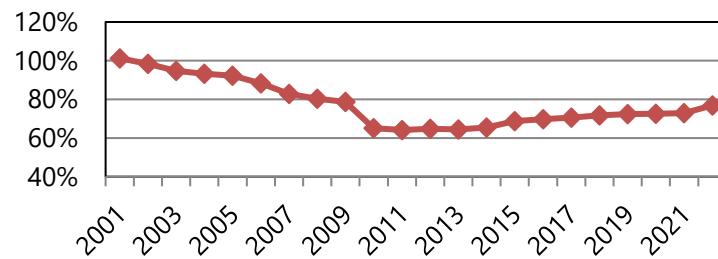
The debt to revenue ratio has declined for the last four years, from 7.53% in report year 2018 to 6.62% in report year 2022. Maintaining debt below the threshold has contributed to the continued triple-A bond ratings given by the bond rating agencies for Maryland's GO bond issuances. The Hogan Administration has continually proposed limiting capital budget borrowing either at or below the limit recommended by the legislature's Spending Affordability Committee in order to begin to bend the curve back towards sustainable, affordable levels.

##### Indicator 3.3: Asset to liability ratio for the Maryland State Retirement and Pension System (funded ratio)

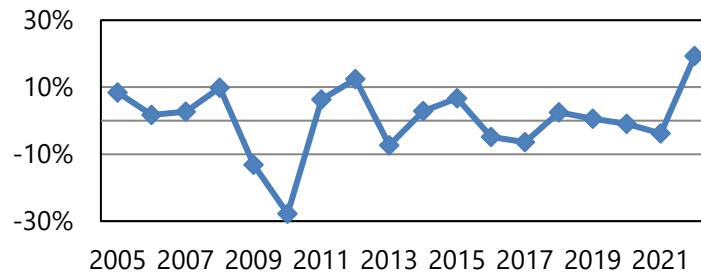
The funded ratio measures the ability of the Maryland State Retirement and Pension System to pay all projected retirement benefits as they become due. The funded ratio is the primary measure of funding progress, and the System is fully funded if the funded ratio is greater than or equal to 100%. When analyzing the overall funded status, it is important to keep in mind that a funding plan is over a long horizon in which fluctuations in the market are expected.

Pension reform legislation was passed during the 2011 Legislative Session with the goal of improving the funded ratio of the System. **Exhibit 3.1** shows that the results of that reform are starting to be realized. The funding level has steadily ticked up to 76.9% in report year 2022 from a low of 64.1% in report year 2011. The system is on track to be 80% funded by 2023; 85% funded by 2025; and 100% funded in 2039.

*Exhibit 3.1 Maryland State Retirement and Pension System Funded Ratio,  
Report Years 2001-2022*



*Exhibit 3.2 Pension System Investment Performance Above or Below Return Assumptions, Report Years 2005-2022*



The State pension system, including over 400,000 active and retired members, is funded through three sources of income: (1) State government contributions, (2) contributions from employees in the system, and (3) investment returns. Employee contribution rates are set in statute, but when the Board of Trustees is determining how much the State budget should include in order to move the system towards full funding, they must make certain assumptions regarding how much investment income the system will collect. If that assumption is exceeded, the State can contribute less in future years, but if investment returns fall short, the system is short-funded, and the State budget has to make up the difference in future years.

The System's portfolio returned 26.69% on investments for FY 2021, far exceeding the plan's 7.40% assumed actuarial return rate and the policy benchmark of 24.43%. The policy benchmark is a standard for comparing a portfolio's performance in the market from which the manager selects securities. The fund's performance raised the system's assets to \$68 billion, an increase of \$13 billion over last year.

**Exhibit 3.2** shows the degree to which the System either fell below (-%), met (0%), or exceeded (+%) this assumption over the past seventeen years. In ten of the years, returns were strong. However, the impact of the recession and slow recovery can clearly be seen in most years where the System failed to hit its investment target.

**Indicator 3.6: Projected percentage of ongoing revenues covering ongoing spending based on the Governor's 5-year plan**

The Budget Highlights document each year includes a 5-year general fund budget projection showing how much of projected revenues will cover projected expenditures over the next five years. The last five years have shown steady growth in this metric from 92.0% in report year 2018 to 100.8% in report year 2022.

Governor Hogan has overseen one of the most dramatic financial turnarounds in state history during his tenure in office. Upon taking office in January 2015, the Hogan Administration was faced with the daunting challenge of solving an immediate budget gap of \$1.2 billion across fiscal years 2015 and 2016 and an even more daunting challenge of addressing a cumulative long-term budget shortfall of \$5.1 billion. Seven years later, the Governor's budget has a general fund surplus of more than \$580 million and a Rainy-Day Fund with a balance of nearly \$3.6 billion. This budget leaves a structural and cash balance of about \$200 million for each year of the forecast. The cumulative long-term structural balance approaches \$1.3 billion. This balance is achieved while providing historic investments in K-12 education, growth in local aid, elimination of taxation on certain retirees, increases in critical programs that assist the most vulnerable, and providing generous compensation increases to state-employees.

## Performance Detail – Fiscal Responsibility

### Key Performance Area 3 – Data by Report Year

Indicator	Agency/ Data Source	2018	2019	2020	2021	2022	4 Year Change	Specific Target
<b>3.1.</b> Bond rating from all three nationally recognized bond rating agencies for each issuance of State General Obligation bonds (maintain AAA rating) (CY 2017 - CY 2021)	Treasurer's Office	AAA	AAA	AAA	AAA	AAA	No change	Maintain AAA
<b>3.2.</b> Capital debt service as a percent of State revenue (FY 2017 - FY 2021)	CDAC	7.53%	7.64%	7.56%*	7.38%*	6.62%	-12.1%	At or below 8%
<b>3.3.</b> Asset to liability ratio for the MD State Retirement and Pension System (funded ratio) (FY 2017 – FY 2021)	State Retirement and Pension System	71.8%	72.5%	72.5%	72.9%	76.9%	7.0%	100% funded by 2039
<b>3.4.</b> Difference between the actual rate of return for the composite portfolio and the actuarial return assumption set by the SRA Board of Trustees over one year (FY 2017 - FY 2021)	State Retirement and Pension System	2.5%	0.56%	-0.99%	-3.83%	19.29%	681.0%	0.0% or higher
<b>3.5.</b> Percent of repeat audit findings for State agencies (FY 2017 - FY 2021)	DBM	23%	24%	26%	28%	29%	26.1%	N/A
<b>3.6.</b> Projected percentage of ongoing revenues covering ongoing spending based on the Governor's 5-year plan included in the budget allowance (FY 2019 - FY 2023)	DBM	93.8%	92.0%	93.2%	93.8%	100.8%	7.4%	N/A

\* Numbers have been updated since last year's report.

## 4. GOVERNMENT REFORM

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### **Performance Discussion**

Another major principle of the Hogan Administration is reform: "We must improve our State government's ability to be more responsive to, and to better serve and represent all of our citizens." It is difficult to measure reform efforts; therefore, this section of the Performance Report highlights the steps the Hogan Administration has taken to reform State government in Maryland to date.

### **Regulatory Reform**

In July 2015, the Governor signed Executive Order 01.01.2015.20, establishing the Regulatory Reform Commission. The Commission was tasked with resolving regulatory issues that impact Maryland's business environment, while still continuing to protect the health, safety, and welfare of Marylanders. The Commission's initial report was submitted December 2, 2015, based on input from more than 500 citizens obtained through six public outreach meetings, as well as departmental meetings and commission research. The second of the Commission's three reports was released in December 2016 and highlighted over 180 regulations which were subsequently eliminated or streamlined by the Administration.

In December 2017, the Hogan Administration announced the third and final report of the Regulatory Reform Commission, identifying an additional 657 regulations for elimination or streamlining. Among those identified for reform were:

- the repeal of over 200 obsolete regulations in the Maryland Department of Health,
- the repeal of a \$500 fee charged to towing companies applying for a permit by the Maryland Transportation Authority, and
- allowing the Maryland Department of the Environment to issue one single permit for toxic substances and pesticide application rather than two separate permits under current regulations.

In addition, the Governor signed Executive Order 01.01.2017.33, mandating that all state agencies use new, more precise guidance formulated by the Advisory Council on the Impact of Regulations on Small Business when estimating the compliance cost and economic impact of regulations affecting Maryland small business.

### **Procurement Reform**

In February 2016, Governor Hogan signed Executive Order 01.01.2016.05, establishing the Commission to Modernize State Procurement, a bipartisan commission that conducted a comprehensive review of Maryland's procurement code and regulations. Due to an outdated approach, as well as a lack of modern technology, the State's existing process for procurement was unpredictable and discouraged full participation among Maryland citizens and the business community. "Over the past year, it has become apparent that Maryland's procurement system is a patchwork of archaic laws and processes that are inefficient, ineffective, and result in wasted taxpayer dollars," said Governor Hogan. "By modernizing the way Maryland deals with procurement, we will create a predictable, consistent, and transparent system, and get the best value for every dollar we spend – exactly what Marylanders expect and deserve."

In December 2016, the 19-member Commission released its final report, including 57 recommendations, and unveiled a new website ([procurement.maryland.gov](http://procurement.maryland.gov)), as a comprehensive communications portal providing online access to Maryland procurement information for all policymakers, vendors, and citizens.

During the 2017 Legislative Session, the Hogan Administration introduced, and the General Assembly passed a three-bill package implementing the Commission's recommended reforms, including:

- increasing the agency small procurement dollar threshold from \$25,000 to \$50,000,

- eliminating the statutory preference for competitive sealed bidding, allowing multiple other procurement strategies at the agencies' discretion, and
- increasing the Small Business Reserve Program goal and making the goal applicable to all state agencies

The Administration also supported other significant procurement reform legislation passed by the General Assembly, including the creation of a Chief Procurement Officer for the State and the consolidation of all non-transportation State agency procurement into the Department of General Services. This merged Office of State Procurement (OSP) was effective in FY 2020, and the Hogan Administration has invested to expand the office as it continues efforts to modernize state procurement practices, get the best value for taxpayers, and make it easier for vendors to work with the State.

In January 2021, OSP launched the Certified Maryland Procurement Officer program and more than 200 state procurement employees across State agencies have been trained as of December 2021.

### **Enhancing Customer Service**

In June 2016, Governor Hogan launched the Customer Service Initiative, a continuous program designed to foster improvements in customer service across Maryland state agencies. The initiative focuses on three core deliverables: a renewed focus on a strong service culture in state agencies, improved customer service training for state employees, and the establishment of new service performance metrics which will allow the Administration and all Marylanders to track improvements in customer service over time.

A key provision of the initiative is a requirement for every state agency to develop and maintain a plan to continually improve service delivery, including minimum response times for phone, written, and in-person inquiries and services. These plans were initially due by October 1, 2016, are required to be

resubmitted each fall for review, and will be reviewed annually by the Governor's Customer Service Workgroup.

To solicit direct feedback from the public, in November 2016 the Workgroup launched an online survey where citizens can rate an agency's service. The data collected by the survey allows the State to track customer service performance among agencies and make targeted improvements as needed. In FY 2021, the State received 36,572 survey responses.

### **Ethics Reform**

In January 2017, Governor Hogan introduced major legislation representing the first significant overhaul of State ethics law in 15 years.<sup>13</sup> The Public Integrity Act of 2017 was passed on a bipartisan basis by the General Assembly. Among other provisions, the legislation:

- bans former State legislators, governors, and all other State constitutional officers from lobbying for one-year after leaving office,
- requires ethics disclosures made by State officials be made available online to the public for free,
- increases the mandatory fine for State officials found guilty of bribery,
- strengthens financial disclosure requirements for State officials to include spouses and all major business activities, and,
- establishes the Citizens' Advisory Board for Legislative Ethics to offer recommendations to changes in public ethics laws.

### **Government Efficiency and Transparency**

The Hogan Administration has taken multiple steps to enhance the efficiency of State services. Maryland's government is the smallest it has been since 1984 and is at its lowest level per capita since 1972.

In May 2016, the Governor signed Executive Order 01.01.2016.06, rescinding 72 obsolete executive orders issued by previous administrations over the last 46 years. The removal of almost five decades of gubernatorial directives that

<sup>13</sup> "Governor Larry Hogan Announces Integrity in Government Initiative" Governor Hogan Press Release January 19, 2017.

are either outdated or superseded by legislation reflects the ongoing effort of the Hogan Administration to modernize and streamline state government, including the removal of archaic and duplicative regulations.

In July 2015 the Governor announced the closure of the Baltimore City Detention Center, ending a long history of corruption, deteriorating conditions, and waste. In recognition of declining inmate populations and other efficiencies, Poplar Hill, Southern Maryland Pre-Release, and the Eastern Maryland Pre-Release have been closed; Brockbridge Correctional Facility has been depopulated; and Maryland Correctional Institution – Hagerstown has been downsized during the Hogan Administration.

In the fall of 2015, the Administration began the consolidation of (a) certain human resources functions, which were spread inefficiently throughout a multitude of agencies, under the Department of Budget and Management's Office of Personnel Services and Benefits and (b) certain information technology functions, which were also widespread, under the Department of Information Technology. This consolidation of "shared services" annually saves State tax dollars and improves efficiency.

Additional agency-specific efficiency accomplishments during the Hogan Administration include:

- Creation of the Maryland Hospital System within the Maryland Department of Health. This new reporting structure reorganized hospital oversight from each individual hospital into a single hospital system model, with a goal of creating operational consistency across all hospitals, better addressing waitlist issues, and streamlining hospital admissions.
- Bringing management of State Retirement Agency pension fund assets in-house, which reduced the cost of fees paid to external asset managers and improved returns on investments – with a return of 26.7% in FY 2021, the best performance in 35 years.
- Reduction of operational costs through the University System of Maryland's Effectives and Efficiency Initiative, which has yielded \$418.1 million in savings across campuses by centralizing procurements and services in addition to other strategies for streamlining operations.

- Expansion of the Audit and Fiscal Compliance Unit in the Department of Budget and Management. The unit has grown by 8 positions to better support agencies and strengthen current audit compliance efforts, as well as to create a fiscal compliance function. New financial compliance analysts will assist State agencies with issues related to their finance and accounting offices by providing guidance and training

The Governor's Office of Performance Improvement (GOPI) was established in 2015 to improve business processes throughout Maryland State agencies through greater accountability. GOPI, in partnership with the Department of Information Technology, helps to curate the Maryland Open Data Portal. Since 2015, the State has continued to increase the number of datasets (more than 1,700) available on the portal, providing constituents with more self-service access to state data than ever before. GOPI has also been helping state agencies leverage business intelligence tools to deliver actionable insights and improve operations. As a result of this work, agencies have secure and direct access to analytics and information helping them meet their mission.

In another important step in fiscal transparency and keeping the Governor's promise to make State government accessible and convenient, the Governor unveiled the Maryland Transparency Portal ([mtp.maryland.gov](http://mtp.maryland.gov)) in August 2019. The website makes navigating the State budget easy to understand for all constituents, with searchable databases of payments the State makes to vendors as well as grants and loans awarded by State agencies. The level of budget detail provided on the website is more than required by law to be published in the annual budget books – a user can navigate down to individual subprograms (such as a specific State Park) and subobjects (such as vehicle purchases or office supplies).

In late 2021, the Governor announced the creation of two new positions to further the State's commitment to cybersecurity and data privacy: a Chief Privacy Officer and a Chief Data Officer. These positions will lead the State's initiatives with respect to data privacy and will promote the use of technology and data analytics, further cementing Maryland's status as a leader in the cybersecurity space.

## Oversight and Review of Quasi-Governmental Agencies

In December 2020, Governor Hogan issued an Executive Order to establish the State Transparency and Accountability Reform (STAR) Commission. The Commission reviewed and investigated the operations of 13 of Maryland's quasi-governmental agencies and submitted 31 recommendations and four best practices regarding standards for oversight and accountability measures. The final STAR Commission report can be accessed [here](#).

## Other Improvements to the State's Business Climate

The Governor has introduced and supported a number of bills which would improve Maryland's business climate. In May 2015 he signed several such bills into law, including legislation:

- establishing the Advisory Council on the Impact of Regulations on Small Business,
- establishing the State Customer Service and Business Development Efforts Training Program to improve customer service provided by state agencies to businesses and customers in the State,
- requiring the Motor Vehicle Administration to establish a program to assist veterans and members of the military transitioning out of military service to obtain a commercial driver's license, and
- limiting the amount of a bond that a small business has to post to proceed with an appeal or verdict.

In addition, the Department of Commerce was renamed in October 2015 and has since (1) placed more of its team members in customer-facing positions, (2) worked to expand its team of business representatives who can assist businesses with everything from expanding and finding a new location to financing assistance and navigating regulations, (3) started hiring more regional and strategic industry representatives and putting more emphasis on core and growing industries in Maryland including life sciences, cybersecurity, manufacturing, and aerospace and defense, and (4) begun plans to add a liaison to the State's higher education community, which combines two of the

main ingredients for Maryland's economic success—highly educated workers and cutting-edge research.<sup>14</sup> The end result is a Department that better serves both Maryland's businesses and its citizens.

Signs of the State's strong business climate are illustrated by the following:

- Maryland recovered 177,800 total jobs in FY 2021 for a growth rate of 7.2% that was the 10th best in the country.
- Maryland recovered 159,800 private-sector jobs in FY 2021 for a growth rate of 8.1% that was the 10th best in the country.
- Maryland's Health Care sector recovered 27,100 jobs in FY 2021 for a growth rate of 7.9% that was the best in the country.

## Information Technology Enhancements

In December 2017, the Maryland Department of Information Technology (DoIT) completed a Hogan Administration initiative to launch an online portal that allows Maryland residents and visitors to find information on state-issued licenses and permits managed by 15 different State agencies through a single website called Maryland OneStop. This is a major improvement over the preexisting situation where public applicants had to navigate through a myriad of web pages within the agency site to find relevant information such as license requirements, the application cost, approval criteria, etc. Through the OneStop project, paper-based processes have been upgraded to electronic forms that citizens can fill and submit online, pay any associated fees, and check the status of their requests. As a result, the licenses will be easier to apply for and processing costs will drop, resulting in savings to the taxpayers of Maryland.

During the COVID-19 pandemic, the OneStop portal demonstrated its true value as a platform, as DoIT and the Department of Commerce utilized it for three crucial initiatives:

- Maryland Small Business COVID-19 Emergency Relief Loan Fund
- Maryland Small Business COVID-19 Emergency Relief Grant Fund
- Manufacturing Innovation Grant Application

<sup>14</sup> "Governor Larry Hogan Announces Formation of Maryland Department of Commerce," Press Release, October 1, 2015.

Over 40,000 users were engaged with the new system in the first month. DoIT was able to integrate these applications into the OneStop Portal in days, saving Commerce millions of dollars and months of time instead of building a new system.

Since fiscal 2017, the Department of Human Services (DHS) has been working with DoIT to develop MD THINK, which will replace all of DHS's legacy IT systems and integrate them with the human services systems at the Department of Juvenile Services, the Maryland Health Benefit Exchange, and the Maryland Department of Health. This project represents a shift from program-centric systems to a client-centric platform. The foundational tool at the center of the approach is a shared technological platform for the various web-based technology systems that enables user access to Maryland's health and human services programs from computers, smartphones, and tablets. The common platform is cloud-based and includes a Shared Data Repository (SDR) for centralized storage and retrieval of consumer data, thereby streamlining program operations, and increasing agency productivity. The enhanced data analytics capabilities will better enable state agencies to deliver the highest levels of service to Marylanders.

MDTHINK is nearing completion, with the following major milestones reached to date:

- MD THINK began hosting the Maryland Health Benefit Exchange in 2019 and has successfully supported open enrollments since.
- The Eligibility and Enrollment application was implemented statewide in 2021 and reduces redundancies in processing applications for programs such as SNAP, cash assistance, and non-MAGI Medicaid - ensuring a faster determination of benefits.
- The Child Welfare application was launched in 2020. This application is accessible on tablet and mobile devices, allowing for casework field notes to be entered in real-time. Approximately 2,800 DHS and partner agency workers are currently using the Child Welfare module.
- The Office of Licensing and Monitoring Provider Portal, launched in 2021, is a web-portal for Nursing Homes, Long Term Care Facilities, and other providers to log in and be able to see the status of customer applications. More than 650 private provider users across 62 provider organizations are currently using the private provider portal.

The Hogan Administration continues to work to identify aging systems in need of replacement to dramatically improve processes for Marylanders. The Cloud Revenue Integrated System (CRIS) will allow tax credit applicants to self-check the status of their submissions, receive automated and individualized communications from the State Department of Assessments and Taxation (SDAT), and more easily facilitate necessary corrections or updates based on those submissions. Customers will have access to an online, interactive help guide and receive an instant receipt when working with the application, providing better customer service to the applicants. This project will also include redeveloping SDAT's Maryland Business Express System (MBES) to make it easier for business owners and entrepreneurs to plan, start, manage, and grow their business in the State through several online services. This upgrade will allow for online filing of annual reports, personal property returns, Certificates of Good Standing, and other services necessary for businesses in Maryland.

The Integrated Tax System (ITS) is a project designed to streamline the tax processing systems to improve the processing and collection of taxes in the State, including the personal income tax and the sales and use tax - two of the largest sources of State revenue. This project will allow efficient administration and collection, as well as a way for Maryland to grow with developments in the information technology sector.

Additional projects to replace legacy IT systems include:

- Modernizing the State's core financial management and payroll systems; and
- A Financial Systems Modernization (FSM) project for the State Treasurer's Office, which is currently responsible for processing daily State agency transactions, calculating daily investment based on account balances, and processing agency Insurance Trust Fund (STIF) claims. The FSM project is designed to consolidate these responsibilities, automate processes, and update legacy systems currently in daily use.

## 5. IMPROVED QUALITY OF LIFE

### Performance Overview

The final major Hogan Administration priority, improving quality of life, encompasses many areas of performance across the State. Overall, 77.2% of related indicators

either performed favorably or held stable between the 2018 and 2022 report years. These indicators can be broken down into four different categories: (1) Education, (2) Public Safety, (3) Health and Human Services, and (4) Environment.

Education metrics have performed particularly well in recent years, with 86% showing favorable or stable trends. Particularly noteworthy is the fact that all seven higher education metrics are showing favorable or strongly favorable trends. Public Safety and Health metrics also show promise, with 75% and 79% performing favorably or holding stable, respectively. Environmental metrics have improved over the last year, with 69% showing favorable or stable trends, up from 50% last year.

The next section highlights and explains the factors behind significant performance trends in each category.

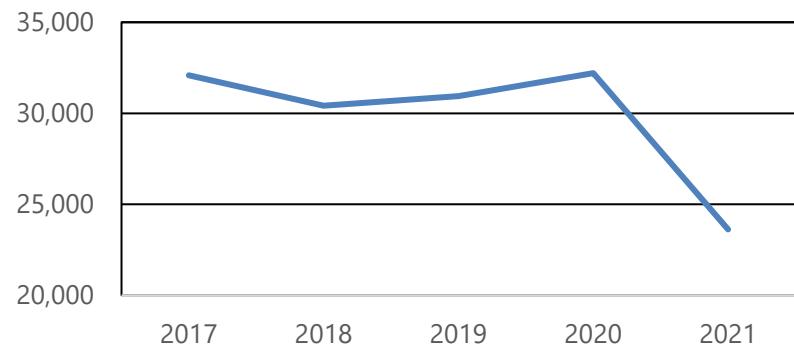
Performance Status (percentages are	Number of Indicators	Percent
	18	
Favorable (3% to 10%)	22	38.6%
Stable (-2% to 2%)	4	7.0%
Unfavorable (-3% to -10%)	5	8.8%
Unfavorable (< -10%)	8	14.0%
<b>Total</b>	<b>57</b>	<b>100%</b>

### Significant Performance Trends – Education

#### Indicator 5.3: Prekindergarten enrollment

Prekindergarten enrollment in the State has dropped from 32,088 in FY 2017 to 23,616 students in FY 2021, a decrease of 26.4%. This decline is mostly because of the 26.7% drop from FY 2020 to FY 2021 (school year 2019-2020 to school year 2020-2021). **Exhibit 5.1** shows enrollment from FY 2017 to FY 2021. Declines in enrollment are a part of a national trend amid the COVID-19 pandemic. According to preliminary data from the National Center for Education Statistics, preschool enrollment dropped by 22% in the U.S. in the same one-year period.<sup>15</sup>

*Exhibit 5.1 Prekindergarten Enrollment, FY 2017 to FY 2021*



The FY 2023 budget includes \$144.1 million to support full-day prekindergarten for low-income 4-year-olds and 3-year-olds in the State. This brings the Governor's total commitment in this area to \$293.4 million since FY 2020.

<sup>15</sup> National Center for Education Statistics. "Nation's Public School Enrollment Dropped 3 Percent in 2020-21." Press release, June 28, 2021. [https://nces.ed.gov/whatsnew/press\\_releases/06\\_28\\_2021.asp](https://nces.ed.gov/whatsnew/press_releases/06_28_2021.asp).

Numerous studies have shown that prekindergarten programs have beneficial and lasting impacts on all children, with an additional emphasis on those from low-income and disadvantaged families.<sup>16</sup> Children enrolled in prekindergarten programs are less likely to be held back through middle and elementary school, and have statistically higher high school graduation rates.<sup>17</sup> The Hogan Administration acknowledges difficulties that disadvantaged families face with accessibility to prekindergarten programs and is investing in meaningful ways to help all families.

#### **Indicators 5.4 and 5.5: High school completion**

- Indicator 5.4: High school graduation rate
- Indicator 5.5: Percent of high school dropouts

High school graduation rates have declined slightly in recent years, from 87.6% in report year 2018 to 86.8% in report year 2022, a decrease of 1%. At the same time, high school dropout rates have increased slightly, from 8.0% in report year 2018 to 8.3% in report year 2022. However, from report year 2021 to 2022, the high school dropout rate declined by 2%.

Completion of high school program requirements indicates students' readiness for post-secondary education and/or employment.<sup>18</sup> At the same time, failure to complete high school is closely linked with decreased employment opportunities, low pay, and limited paths to advancement.<sup>19</sup> Unemployment rates of high school dropouts are more than three times higher than that of individuals with bachelor's degrees.<sup>20</sup>

#### **Indicators 5.8 and 5.10: Higher education completion**

- Indicator 5.8: Six-year graduation rate of first-time, full-time students at public four-year colleges and universities
- Indicator 5.10: Four-year transfer and graduation rate of first-time community college students

<sup>16</sup> The Current State of Scientific Knowledge on Pre-Kindergarten Effects, 2017.

<sup>17</sup> The Current State of Scientific Knowledge on Pre-Kindergarten Effects, 2017.

<sup>18</sup> Maryland Results for Child Well Being, 2009.

<sup>19</sup> Maryland Results for Child Well Being, 2009.

Graduation rates of those pursuing higher education in the State have increased in recent years. From report years 2018 to 2022, the six-year graduation rate for those in four-year colleges and universities increased by 7.6%. In the same timeframe, four-year transfers and graduation rates for first-time community college students grew by 8.9%.

Community colleges play a pivotal role in Maryland's efforts to improve degree completion and workforce readiness. The Maryland Higher Education Commission (MHEC) continues to work collaboratively with higher education institutions to support these initiatives. The Maryland Community College Promise Scholarships program provides eligible Maryland high school graduates and GED recipients with need-based scholarships that help pay for tuition and mandatory fees incurred while pursuing associate degrees, certificate or licensure programs, and registered apprenticeship programs at community colleges. The FY 2023 budget has allocated \$15 million for the program.

The FY 2023 budget has also allocated \$2.3 million to the 2+2 Transfer Scholarship, which provides scholarships for students transferring from a two-year to a four-year institution. Further, the Transfer with Success Act requires new data collection focused on the denial of transfer credits at higher education institutions. This data will provide new insight into the mechanics behind how credits transfer and will help both institutions and MHEC change relevant policies and expand articulation agreements between colleges, enabling more students to easily transfer to new institutions.

#### **Indicators 5.11 and 5.12: Percent of Maryland median household income required to cover tuition and fees**

- Indicator 5.11: Percent of Maryland median household income required to cover tuition and fees at Maryland public four-year institutions

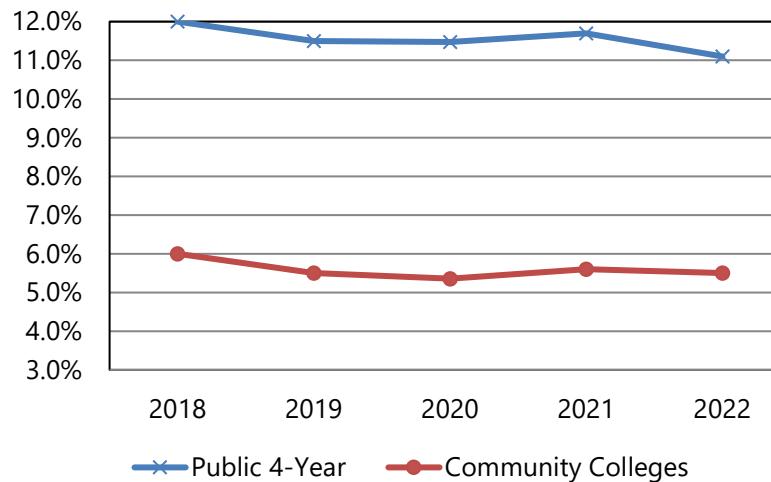
<sup>20</sup> US Bureau of Labor Statistics, 2017. Retrieved from:

<https://www.bls.gov/opub/ted/2017/unemployment-rate-2-point-5-percent-for-college-grads-7-point-7-percent-for-high-school-dropouts-january-2017.htm>.

- Indicator 5.12: Percent of Maryland median household income required to cover tuition and fees at Maryland community colleges

Further indicators of college affordability include a decline in the percent of Maryland median household income (MHI) required to cover tuition and fees. As shown by **Exhibit 5.2**, between report year 2018 and report year 2022, the percent of MHI required to cover tuition and fees at Maryland public four-year institutions decreased from 12% to 11.1%. In the same timeframe, the percent of MHI required to cover tuition and fees at Maryland community colleges dropped from 6% to 5.5%.

*Exhibit 5.2 Percentage of MHI Required to Cover Tuition and Fees at Maryland Public Four Year Institutions and Community Colleges, Report Years 2018 to 2022*

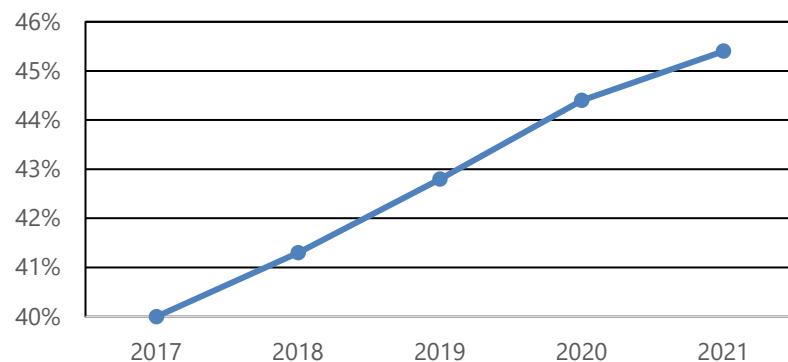


**Indicator 5.9: Percent of bachelor's degrees awarded to racial/ethnic minorities at public and private Maryland colleges and universities**

The percent of bachelor's degrees awarded to racial/ethnic minorities at public and private Maryland colleges and universities continues to increase. As shown in **Exhibit 5.3** from FY 2017 to FY 2021, the percentage grew from 40% to 45.4%.

The FY 2023 budget includes \$37.5 million for Maryland's four Historically Black Colleges and Universities as a part of a 10-year, \$577 million dollar lawsuit settlement. These funds will be used for scholarships, financial services, academic support, faculty recruitment, marketing, staff development, improvement of existing academic programs, and development of new programs.

*Exhibit 5.3 Percent of Bachelor's Degrees Awarded to Racial/Ethnic Minorities at Public and Private Maryland Colleges and Universities, FY 2017-FY 2021*



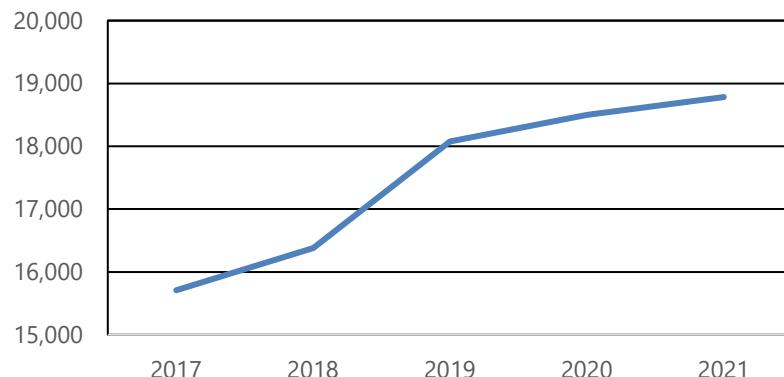
The Maryland Higher Education Commission (MHEC) leverages its *Report on Best Practices and Annual Progress Toward the 55% Completion Goal* to help hold institutions accountable toward their progress at increasing the rates of bachelor's degrees awarded to racial and ethnic minority students at Maryland institutions. This report provides valuable information on the evidenced-based practices that institutions are employing and allows MHEC to identify the equity gaps in degree attainment in the State and encourage stakeholders to address and minimize these gaps.

**Indicator 5.13: Number of degree recipients in science, technology, engineering, math (STEM) from Maryland's public and private higher educational institutions**

The number of degree recipients in science, technology, engineering, and math (STEM) from Maryland's public and private higher educational institutions has increased from 15,708 in FY 2017 to 18,783 in FY 2021, a jump of 19.6%. **Exhibit 5.4** shows the continual growth in the number of STEM

degree recipients. STEM graduates are particularly important for a developing workforce and STEM job concentration has been noted as remarkably high in the State since 2015.<sup>21</sup>

*Exhibit 5.4 Number of STEM Degree Recipients from Maryland's Public and Private Higher Educational Institutions, FY 2017 to FY 2021*



To continue this trend, the State has continually included investments into the University System of Maryland for STEM initiatives. The Governor's Workforce Development Initiative at the University System of Maryland (USM) fills critical workforce needs across the State by developing and expanding certain programs at USM institutions. Programs supported by the initiative are expected to produce over 3,500 additional degrees upon full completion. These programs were further supported by the \$23.5 million the Governor provided to USM in FY 2022 to enhance and develop public health and health science programs at multiple USM institutions to further meet workforce needs across the State.

Additionally, in FY 2023, the State has committed over \$1.9 million to provide graduates from the Pathways in Technology Early College High School (P-TECH) Program with a high school diploma and a two-year postsecondary degree in a STEM field from an accredited community college. The FY 2023 budget also includes a record \$1 million for the Cybersecurity Public Service

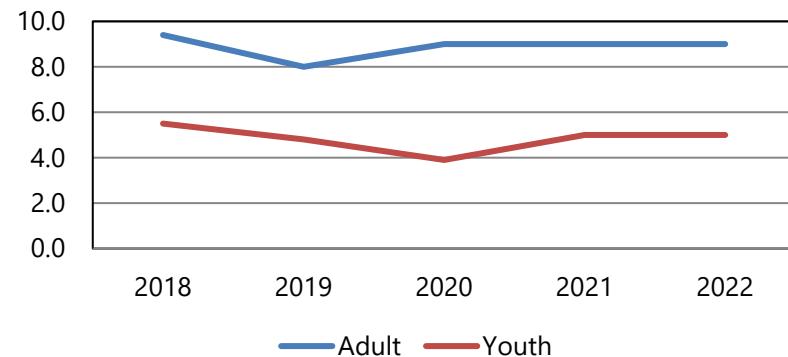
Scholarship for students who commit to working in State government or teach in a public high school in an area related to cybersecurity. The Hogan Administration has recognized that these investments in STEM education are worthwhile and necessary to make a growing and competitive workforce in the State for years to come.

### **Significant Performance Trends – Public Safety**

#### **Indicator 5.15: Homicide rate per 100,000**

The rate of homicides in Maryland declined significantly from 2006 through 2013, with an overall drop of 36% among adults and nearly 25% in the children and youth homicide metrics. However, both metrics reversed trends in 2016. This trend mirrors nationwide data, where murder rates grew nationally in 2015 and in 2016.<sup>22</sup> The adult homicide rate has declined slightly since 2017. In report year 2022, adult homicides occurred at a rate of 9 per 100,000. From report year 2021 to report year 2022, adult and youth homicides stayed level. **Exhibit 5.5** displays both youth and adult homicide trends in Maryland through time.

*Exhibit 5.5 Homicide Rate (for adults and children) per 100,000 Population, Report Years 2018 – 2022*



<sup>21</sup> Maryland Commission on Higher Education, 2017-2021 State Plan for Postsecondary Education, Retrieved from

<http://www.mhec.state.md.us/About/Documents/2017.2021%20Maryland%20State%20Plan%20for%20Higher%20Education.pdf>.

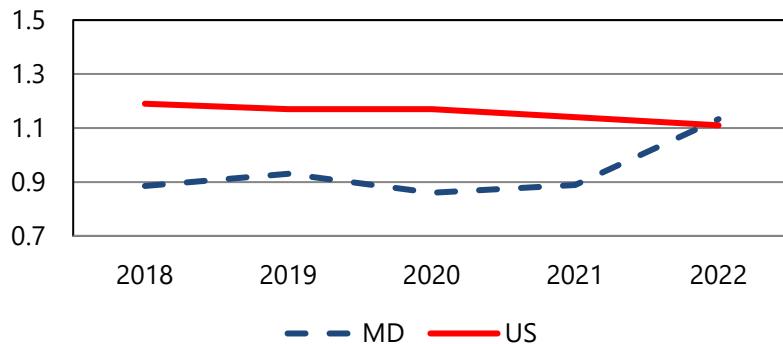
<sup>22</sup> Federal Bureau of Investigation, 2017 Report - Crime in the United States.

### Indicator 5.17: Traffic fatality rate per 100 million miles traveled

Despite historically achieving a lower traffic fatality rate than the national average, the State's traffic fatality rate converged with the national average in report year 2022, as shown in **Exhibit 5.6**. From report year 2021 to 2022, Maryland's traffic fatality rate increased significantly from 0.88 to 1.13, a 27.4% change.

To address traffic safety challenges, the Maryland Department of Transportation worked with multiple agencies and jurisdictions to develop a five-year, statewide coordinated safety plan known as the Maryland Strategic Highway Safety Plan (SHSP) 2016-2020, which provided a framework for reducing transportation fatalities and serious injuries on all public roads. This plan aims to reduce statewide traffic fatalities per 100 million miles traveled to 0.64 or fewer by calendar year 2020 and 0.53 by calendar year 2030.<sup>23</sup>

*Exhibit 5.6 Traffic Fatality Rate per 100 Million Miles Traveled, Report Years 2018-2022*



Recently enacted legislation has aimed to enhance traffic safety. Improvements include combating driving under the influence of alcohol and drugs, establishment of a task force to study bicycle safety in Maryland,

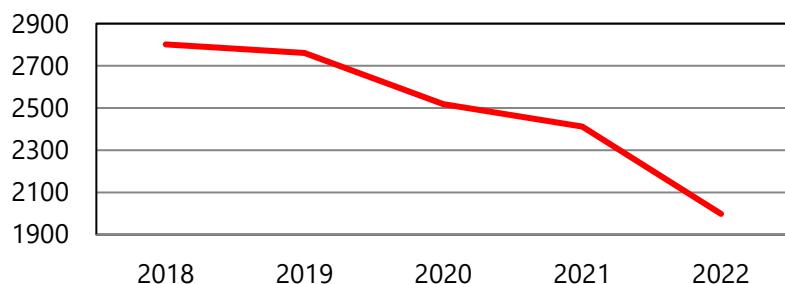
<sup>23</sup> Maryland Department of Transportation, 2015 Report - The Maryland Strategic Highway Safety Plan, Retrieved from <https://www.roads.maryland.gov/mdotsha/pages/index.aspx?PageId=240>.

utilizing speed cameras in school and work zones, banning text messaging and handheld cell phone use in moving vehicles, providing clearance for bicycles and emergency vehicles, and strengthening the graduated licensing process.<sup>24</sup>

### Indicator 5.18: Part I crime rate (offenses per 100,000 population)

Part I crimes include murder, rape, robbery, aggravated assault, breaking or entering, larceny-theft, motor vehicle theft, and arson. Overall, the Part I crime rate declined by 54% since 2006, and the decline accelerated from report year 2021 to 2022. **Exhibit 5.7** shows a decrease of 28.7% from report years 2018 to 2022.

*Exhibit 5.7 Maryland Part I Crime Rate, Report Years 2018 - 2022*



Maryland is fighting and solving crime through a variety of strategies including increasing inter-agency cooperation, aligning State resources with the priorities of local governments at increased levels, enhancing warrant service to swiftly remove offenders from the streets, expanding efforts to reduce illegal gun possession and use, and improving use of technology such as DNA Fingerprinting, License Plate Recognition, Crime Mapping, Crime Analysis, and the Public Safety Dashboard.

<sup>24</sup> Maryland Department of Transportation, 2010, 2011, and 2017 Annual Attainment Reports on Transportation System Performance, Maryland Department of Transportation, e-mail correspondence, September 28, 2010, Maryland Department of Transportation FY 2011, 2012, and 2013 MFR Performance Discussions.

The Violence Prevention Initiative (VPI) continues to be a primary strategy to track and supervise the State's most violent offenders in a community setting.<sup>25</sup> The Initiative has been enhanced to include drug treatment, mental health counseling, family counseling, and job readiness training.

Following the tragedy on September 11, 2001, the Maryland Coordination and Analysis Center (MCAC) was formed, which coordinates the efforts of federal, state, and local agencies to gather, analyze, and share intelligence information with law enforcement, public health, and emergency responder personnel.

The Department of Public Safety and Correctional Services has also implemented a network of police officers and community supervision agents who work together to exchange real time information to respond effectively to non-compliant offender behavior.<sup>26</sup>

In 2021, Governor Hogan announced the Re-Fund the Police initiative, a multi-year investment that will provide \$500 million over three years to state and local police agencies to enhance their efforts to fight violent crime. The FY 2023 budget fully funds the first year of this initiative, including a \$45 million increase in aid to local police departments. Of this funding, \$8 million is dedicated to Baltimore City, bringing total aid to a record \$122.5 million for all jurisdictions.

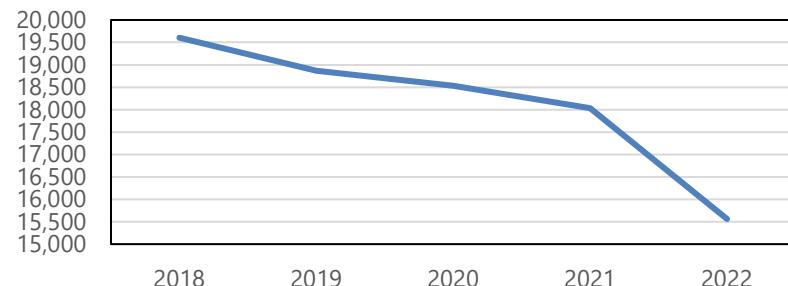
The Governor is also pushing for more transparency in Maryland's criminal justice system via the Judicial Transparency Act of 2022. This Administration bill would bring greater transparency to the sentences handed down by judges for all violent crimes, requiring the Maryland State Commission on Criminal Sentencing Policy to track and publish related judicial sentencing data.

#### Indicator 5.19: Offenders under Correctional Jurisdiction

Incarcerated offenders under the Department of Public Safety and Correctional Services' jurisdiction have continued to decline. As shown in **Exhibit 5.8**, offenders in correctional institutions have declined by 20.6% since report year 2018. Currently, the number of incarcerated offenders is at its lowest level since 1992.

*Exhibit 5.8 Maryland Offenders under Correctional Jurisdiction, Report Years*

*2018-2022*



Over this time period the Maryland General Assembly passed the Justice Reinvestment Act (JRA), which is a nationwide, data-driven approach to public safety seeking to reduce corrections spending and reinvest savings in evidence-based strategies to decrease crime and reduce recidivism. Key provisions of the bill include the elimination of mandatory minimum sentences for certain drug convictions, enhanced administrative release procedures, and greater emphasis on drug treatment diversionary programs for defendants while expanding penalties for violent offenders and high-level drug traffickers.<sup>27</sup> As the Justice Reinvestment Act matures, it will manifest further decreases to correctional populations.

<sup>25</sup> FY 2015 MFR Performance Discussion, Department of Public Safety and Correctional Services.

<sup>26</sup> FY 2014 and 2015 MFR Performance Discussion, Department of Public Safety and Correctional Services.

<sup>27</sup> Governor's Office of Crime Control and Prevention, "Governor Larry Hogan Announces Implementation of Justice Reinvestment Act," 3 October 2017, Retrieved from <http://goccp.maryland.gov/governor-larry-hogan-announces-implementation-justice-reinvestment-act/>.

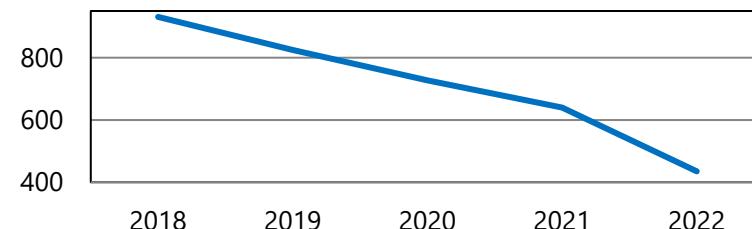
### Indicator 5.21: Rate of referral for non-violent and violent felony offenses per 100,000 youth between ages 11 and 17<sup>28</sup>

Involvement in felony offenses increases the risk of injury or death and continued criminal activity into adulthood. The referrals for violent and non-violent offenses for youth declined by 59% since 2013; from report year 2018 through 2022, the rate of decline was only slightly lower, at 53%. Juvenile referrals include adult court transfers, citizen referrals (such as parents or teachers), police arrests, and violations of probation. **Exhibit 5.9** shows positive trends in this measure over the report period.

Success in assessing the needs of juveniles (physical and mental health services, drug abuse services, improved education, or social services) and treating troubled juveniles for their needs are important factors in preventing juvenile crime.

DJS is collaborating with other child-serving local and State agencies to improve outcomes for youth. DJS initiatives include: the Juvenile Detention Alternatives Initiative, in which DJS works with courts to identify community alternatives to detention, the Youth Crossover Model, in which DJS and the Department of Human Services coordinate services for youth in both systems, and the Under 13 Initiative, which provides wraparound services to pre-teens who have had contact with DJS.

*Exhibit 5.9 Rate of Referral for Violent and Non-violent Youth Felonies (per 100,000), Report Years 2018 - 2022*



### Significant Performance Trends – Health and Human Services

#### Indicators 5.27 and 5.28: High school student health

- Indicator 5.27: High school students who currently smoke.
- Indicator 5.28: Percent of public-school students in grades nine through twelve who are current drinkers.

The first measure estimates the percentage of high school students who currently smoke cigarettes and is from a survey typically administered during even calendar years. COVID-19 has delayed the reporting of this measure due to school closures. The percentage of students who smoke has declined from 7.7% in 2018 to 4.5% in 2021.

The Maryland Cigarette Restitution Fund Tobacco Use Prevention and Cessation Program utilizes a comprehensive tobacco-use prevention strategy that includes "school-based programs, community-based programs, youth access enforcement, tobacco-use cessation programs, media messages promoting the availability of cessation assistance and the health benefits of cessation generally, surveillance (tobacco surveys) of under-age tobacco use

<sup>28</sup> This metric was previously reported as juveniles ages 10 to 17 and has been updated to track juveniles 11 to 17. Additionally, this metric has been updated to include both violent and non-violent felony offenses, measuring "referrals" instead of

"arrests," based on how the Department of Juvenile Services now collects and tracks this data.

behaviors, and ongoing evaluation of programmatic efforts.<sup>29</sup> Other strategies that contribute to reduced tobacco use include restrictions on smoking in public places and increases in excise or sales taxes on tobacco products.<sup>30</sup>

Data for the second measure comes from the Maryland Youth Risk Behavior Survey (YRBS) which is part of the Youth Risk Behavior Surveillance System (YRBSS) developed by the Centers for Disease Control to monitor health-risk behaviors among youth. Starting in 2005, the survey is administered every two years.

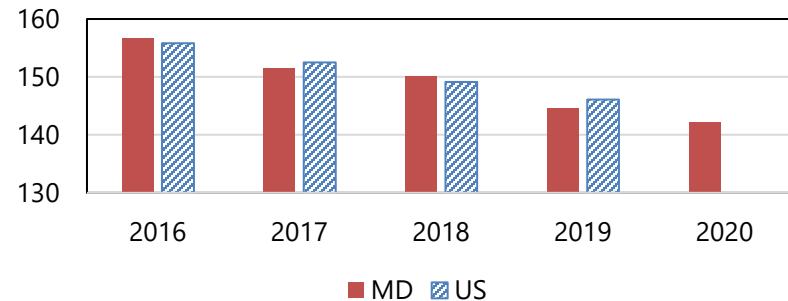
Early use of alcohol is associated with later drug use and the prevalence of high-risk behaviors by youth. Alcohol is the most commonly used drug among Maryland youth.<sup>31</sup> The percentage of high school students drinking alcohol is in decline, down to 24.1% in report year 2021, a decrease of nearly 35% since 2009. Data for report year 2022 is not yet available due to COVID-19 school closures.

#### **Indicator 5.29: Overall cancer mortality rate per 100,000 persons (age adjusted to 2000 U.S. Standard Population)**

Cancer is the second leading cause of death in Maryland and the nation and accounted for 21.1% of all deaths in Maryland in calendar year 2019.<sup>32</sup> The overall cancer mortality rate in Maryland declined by 9.2% from calendar year 2016 to 2020.

Maryland's cancer mortality rate has largely remained below the national rate since 2010, with the exception of 2016 and 2018. **Exhibit 5.10** shows trends through time for both Maryland and the nation as a whole.

*Exhibit 5.10 Maryland and U.S. Cancer Mortality Rate (per 100,000 Persons), Calendar Years 2016 – 2020*



\*National data not yet available for calendar year 2020.

In September 2016, the Hogan Administration announced the update and signing of Maryland's Comprehensive Cancer Control Plan which is a "valuable roadmap for Marylanders involved in cancer prevention and treatment at every level."<sup>33</sup>

The Maryland Comprehensive Cancer Control Plan is a guide for professionals to reduce the burden of cancer in Maryland and is updated every four years by the Maryland Department of Health with input from 83 public and private stakeholders. The Cancer Plan is far-reaching and encourages any individual or organization—whether they are involved in planning, directing, implementing, evaluating, or performing research on cancer control—to apply best practices and the appropriate strategies for better cancer control in Maryland.

Primary strategies to address cancer mortality include continuing strong public health surveillance, education, prevention, screening, diagnosis and treatment efforts, and strong cancer research.

<sup>29</sup> Strategies and Discussion of Program Performance, FY 2015 MFR submission, Cigarette Restitution Fund–Tobacco Use Prevention and Cessation Program - Family Health Administration.

<sup>30</sup> Strategies and Discussion of Program Performance, FY 2015 MFR submission, Cigarette Restitution Fund–Tobacco Use Prevention and Cessation Program–Prevention and Health Promotion Administration, Maryland Department of Health.

<sup>31</sup> Maryland's Results for Child Well-Being 2011.

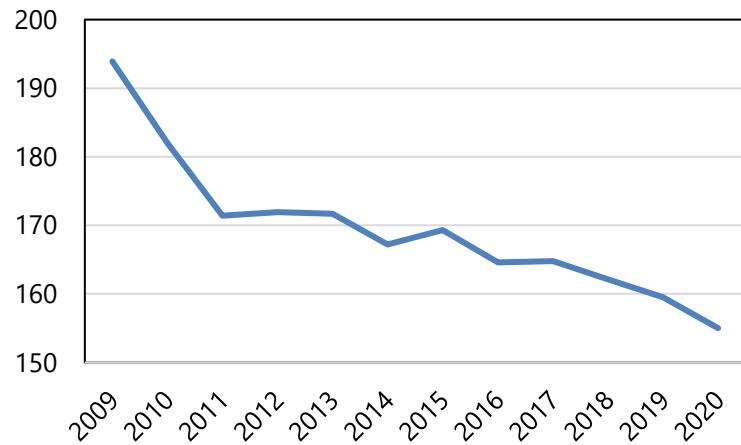
<sup>32</sup> Maryland Vital Statistics Annual Report 2019, Vital Statistics Administration, Maryland Department of Health.

<sup>33</sup> "Governor Larry Hogan Reaffirms State's Commitment to Fighting Cancer, Hosts Blood Drive," Press Release September 15, 2016.

### Indicator 5.30: Heart disease mortality rate for all races per 100,000 population (age adjusted)

Heart disease mortality refers to the death of an individual by acute rheumatic fever, chronic rheumatic heart disease, hypertensive heart disease, hypertensive heart and renal disease, or ischemic heart disease.<sup>34</sup> Heart disease continued to be the leading cause of death in Maryland in calendar year 2019, accounting for 23.2% of all deaths.<sup>35</sup> The age adjusted heart disease mortality rate was 155 per 100,000 population in 2020, 5.8% below the rate five years ago. **Exhibit 5.11** shows trends through time for heart disease mortality in Maryland.

*Exhibit 5.11 Heart Disease Mortality Chart (per 100,000 population), Calendar Years 2009-2020*



Public health efforts contribute to Maryland's comprehensive approach in addressing heart disease mortality, including surveillance, screening, diagnosis, and treatment efforts.

<sup>34</sup> FY 2012 MFR Data Definition and Control Procedures, Family Health Administration, Maryland Department of Health.

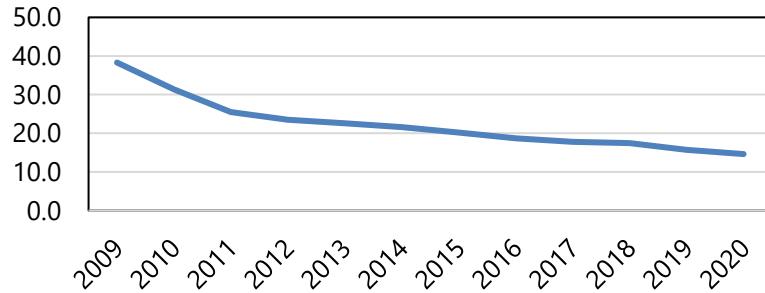
<sup>35</sup> Maryland Vital Statistics Annual Report 2019, Vital Statistics Administration, Maryland Department of Health.

### Indicator 5.31: Rate of diagnoses and the percent change from the prior year level in the number of age adjusted new HIV diagnoses (per 100,000 population)

The rate of HIV diagnoses declined by 61.9% from calendar years 2009 through 2020, as seen in **Exhibit 5.12**. Strategies to reduce the rate of new HIV diagnoses include:

- increased collaboration among State agencies and community-based organizations to enhance access to and use of needed prevention services by disproportionately affected populations;
- reduced drug and alcohol use associated with HIV risk behaviors among adults and youth by expanding work with substance abuse providers;
- among the current providers, increased skills and support to deliver quality HIV interventions;
- increased supply of free and sterile needles among injection drug users; and
- access to condoms among sexually active youth and adults engaging in HIV risk behaviors.<sup>36</sup>

*Exhibit 5.12 Rate of New HIV Diagnoses (per 100,000 population), Calendar Years 2009-2020*



<sup>36</sup> FY 2017 MFR Strategies and Discussion of Program Performance, Infectious Disease and Environmental Health Services—Prevention and Health Promotion Administration, Maryland Department of Health.

### **Indicator 5.32: Rate of primary/secondary syphilis incidence (cases per 100,000 population)**

Syphilis causes significant complications if untreated and facilitates the transmission of HIV. Cases of syphilis tend to be under reported as the disease goes undiagnosed in some individuals and unreported by some providers.<sup>37</sup> Maryland's rate of primary/secondary syphilis cases per 100,000 population historically exceeded the national rate over the past decade. Maryland currently ranks the twelfth highest state in terms of the syphilis cases rate, down from fifth place in 2013.<sup>38</sup>

The rate of syphilis incidence in Maryland increased 70.6% since calendar year 2016. Maryland continues to focus on collaborative public health efforts to expand the infrastructure and expertise of Sexually Transmitted Infection (STI) prevention staff and to connect patients to timely treatment to interrupt the spread of the infection and contribute to the long-term reduction of the syphilis epidemic.

### **Indicator 5.35: Maryland prevalence of household-level very low food security (3-year average)**

Very low food security is defined as households in which food intake of one member or more was reduced and eating patterns were disrupted because of insufficient money and other resources for food. Data for this indicator are derived from responses to a survey conducted by the U.S. Census Bureau.<sup>39</sup> In most households with very low food security, the survey respondent reported that they were hungry at some time during the previous twelve months but did not eat because there was not enough money for food. Prevalence rates of food insecurity vary widely from state-to-state. Therefore, a 3-year average is used to provide more reliable statistics at the state level.

<sup>37</sup> FY 2013 MFR Data Definitions and Control Procedures, Infectious Disease and Environmental Health Administration, Maryland Department of Health; CDC Sexually Transmitted Diseases in the United States, 2008, November 2009.

<sup>38</sup> Centers for Disease Control and Prevention, 2019 Sexually Transmitted Diseases Surveillance.

<sup>39</sup> The Economic Research Service, U.S. Department of Agriculture, compiles and analyzes data for this indicator from an annual survey conducted by the U.S. Census Bureau as a supplement to the monthly Current Population Survey (CPS).

Over the past decade, Maryland's prevalence of household-level very low food security was equal to or below the U.S. level. However, in 2019 this trend reversed, and Maryland's rate exceeded the U.S. level by 0.6%. The recession was a significant factor contributing to household level food insecurity, but Maryland continues to maintain food insecurity rates below peak recession levels. Since 2012 the prevalence of household-level food insecurity declined by 36%.

Over the last several years, Maryland identified and implemented successful strategies to connect children and families to the School Breakfast and Summer Food Service Programs, and other programs, while drawing down millions of additional dollars in federal funding.

Governor Hogan charged his Children's Cabinet with four major initiatives, one of which is to continue efforts to reduce the incidence of child hunger. In May of 2017 the Governor signed the Hunger-Free Schools Act, extending a provision to allow high-need schools in Maryland to provide free school breakfast and lunch to all students.<sup>40</sup> During the 2018-2019 school year, nearly 390,000 students received free or reduced meals throughout Maryland.<sup>41</sup>

In FY 2022, the State's Summer SNAP program has supported close to 4,000 children using \$200,000 in state funds and local matching dollars. This program provides nutritional assistance to families when children are out of school during summer and winter break. The Governor's FY 2023 budget increases state funds for this program to \$5 million in order to reach even more children and families. Further, the Governor's fiscal 2023 budget includes \$1.96 billion in federal Supplemental Nutrition Assistance Program (SNAP) benefits to serve more than 390,000 households.

<sup>40</sup> "Governor Larry Hogan Signs Hunger-Free Schools Act of 2017" Retrieved From: <http://www.mdhungersolutions.org/press/governor-hogan-signs-hunger-free-schools-act-of-2017/>.

<sup>41</sup> "Free and Reduced-Price Meal Statistics" SY 2018-2019 Retrieved from: <http://marylandpublicschools.org/programs/pages/school-community-nutrition/freereducedpricemealstatistics.aspx>.

### Indicator 5.36: Rate of live births to adolescents between 15 and 19 years of age (per 1,000 women)

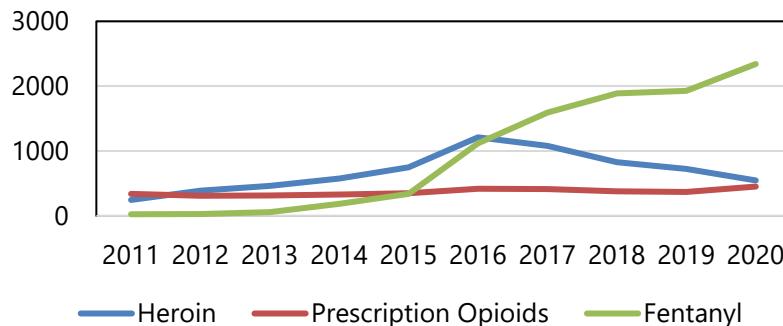
Adolescent mothers are more likely to drop out of high school, experience unemployment, or, if employed, earn lower wages than women who begin childbearing after age 20. Children born to teen mothers face increased risks of low birth weight and being pre-term, having developmental problems, and experiencing poverty.<sup>42</sup> Maryland's rate of live births to adolescents between 15 and 19 years of age compared favorably to the U.S. rate for each year in the last decade. In the last five years, the Maryland rate declined by 11.3%, mirroring a national trend.

Maryland uses a multifaceted approach to prevent teen pregnancy including health education and counseling, access to health care, outreach, and public awareness.

### Indicator 5.41: Opioid overdose-related deaths in Maryland

The opioid epidemic in the U.S. gained increasing media and policy attention over the past several years, and Maryland is no exception. Opioid overdose-related deaths in Maryland continue to rise, shown in **Exhibit 5.13** below.

*Exhibit 5.13 Opioid-Related Deaths Occurring in Maryland by Substance, Calendar Years 2011-2020*



<sup>42</sup> Maryland's Results for Child Well Being 2009; State Profiles of Child Well-being, 2011 Kids Count Data Book, The Annie E. Casey Foundation.

While heroin-related deaths decline from the peak of 1,212 in calendar year 2016 to 548 in 2020, fentanyl-related deaths sharply increase. The number of deaths related to fentanyl increase by 8908% from 2011 to 2020.<sup>43</sup>

Governor Hogan issued Executive Orders 01.01.2015.12 and 01.01.2015.13, and State resources are devoted to confronting this heroin and opioid epidemic through a comprehensive approach that includes education, treatment, improvements to quality of care, law enforcement, alternatives to incarceration, and overdose prevention.

A Heroin & Opioid Emergency Task Force was convened, chaired by Lieutenant Governor Rutherford, and the Task Force held six regional summits throughout the State to hear testimony from those with substance use disorders, family members, educators, faith leaders, elected officials, law enforcement, addiction treatment professionals, and other stakeholders. The Task Force issued its final report in December 2015, including contributions from 431 stakeholders and 33 recommendations. It is a major priority of the Hogan Administration to implement these recommendations.

In January 2019, the Governor signed Executive Order 01.01.2019.02 establishing the Commission to Study Mental and Behavioral Health in Maryland. The Commission is chaired by the Lieutenant Governor and includes representatives from each branch of state government, representatives from the State Departments of Health, Public Safety and Correctional Services, and Human Services, as well as the Maryland State Police, the Maryland Insurance Administration, the Opioid Operational Command Center, and six members of the public with experience related to mental health. The Commission is tasked with studying mental health in Maryland, including access to mental health services and the link between mental health issues and substance use disorders.

The Governor's fiscal 2023 budget continues to demonstrate a strong commitment to combating the opioid crisis with record level spending on mental health and substance use disorders. In fiscal 2023, more than \$996 million in direct state support is dedicated to various mental health services

<sup>43</sup> Maryland Department of Health, Unintentional Drug- and Alcohol-Related Intoxication Deaths in Maryland, 2020.

and initiatives, including \$293 million for substance use disorder services, an \$8 million (or 3%) increase over FY 2022.

Governor Hogan declared a State of Emergency in March 2017 in response to the heroin and opioid crisis and established the Opioid Operational Command Center (OOCC) to lead the State's response and coordinate directly with all 24 local jurisdictions. The OOCC launched *Before It's Too Late*, the State's effort to bring awareness to the opioid epidemic and to mobilize resources for effective prevention, treatment, and recovery.

The Governor's continued commitment to funding the OOCC and mental health and substance use programs has contributed to the 55% decline in heroin overdose-related deaths since 2016. Marylanders grappling with a substance use disorder can find help at [BeforeItsTooLateMD.org](http://BeforeItsTooLateMD.org) and 1-800-422-0009, the State crisis hotline.

### **Significant Performance Trends – Environment**

#### **Indicator 5.42: Chesapeake Bay Habitat Health Index – Maryland**

The Chesapeake Bay Habitat Health Index (Bay Health Index) measures the progress of seven indicators<sup>44</sup> against scientifically derived ecological thresholds or goals. The seven indicators are combined into one overarching Bay Health Index. The health of the Chesapeake Bay is reported annually in the Chesapeake Bay Watershed Report Card. The data presented is for both the Maryland portion<sup>45</sup> of the Chesapeake Bay and the Bay-wide number. From report years 2014 to 2019, the Bay Health Index showed steady progress, but the report year 2019 score decreased and has not rebounded since then. Maryland's score remained at 39% in the 2022 report year. The score for the entire Chesapeake Bay also went unchanged in report year 2022, remaining at 45%. Although in the most recent year the Maryland and Bay-wide scores remained steady, they can vary widely from year to year depending on trends in weather, among other factors.

<sup>44</sup> The Chesapeake Bay Indicators are dissolved oxygen, nitrogen, phosphorus, chlorophyll a, water clarity, aquatic grasses, and benthic community.

<sup>45</sup> Eco Health Report Cards by Region. 2022. University of Maryland Center for Environmental Science.

The reason for the Bay Health Index not rebounding to its higher scores in prior years is primarily due to the lower region of the bay underperforming in recent years. All indicator scores for the lower bay have decreased in recent years except for total phosphorus, which remained the same. Benthic community, seagrass, and total nitrogen had the largest declines from prior years. This decrease indicates there is still improvement to be made, but the continued implementation of Enhanced Nutrient Reduction (ENR) technologies at wastewater treatment facilities along the rivers and elsewhere in Maryland will make the process of nutrient removal more effective going forward.<sup>46</sup>

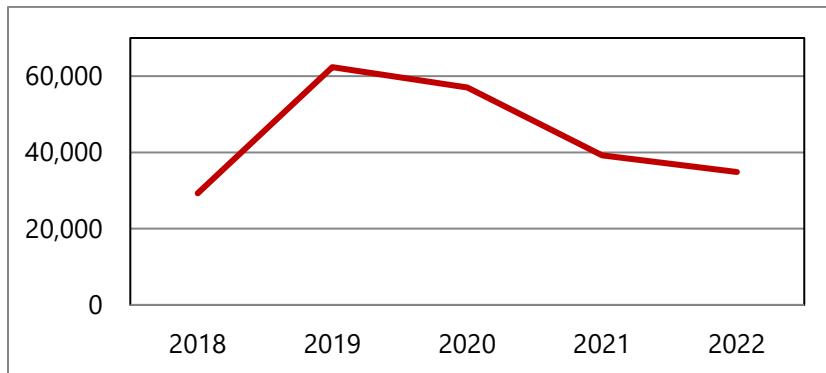
As Maryland continues implementing the Phase III Watershed Implementation Plan (WIP), it will continue to strategize how best to reduce nutrient loads into the Chesapeake Bay. In addition to fully funding the 2010 Chesapeake and Atlantic Coastal Bays Trust Fund, the Hogan Administration is also continuing to dedicate funding from the Bay Restoration Fund for septic system upgrades. These funds replace older septic systems with upgrades containing nitrogen-removal technology, which prevent the discharge of nitrogen from septic systems to the Chesapeake Bay. The Bay Restoration Fund will also now be funding tree plantings and additional nutrient load reductions through Best Management Practices (BMPs).

#### **Indicator 5.43: Acres of submerged aquatic vegetation (SAV)**

Restoring underwater grasses to the rivers, streams, and shallow waters of the Chesapeake Bay will dramatically improve the Bay ecosystem. Grass beds provide food and shelter to fish, crustaceans, and other species, add oxygen to the water, absorb nutrient pollution, reduce shoreline erosion, and help suspended particles of sediment settle to the bottom. In report year 2022 aquatic grasses covered 34,882 acres across the Bay. This is a 11.2% decrease from 2020, but still a 19.2% increase compared to 2017. (**Exhibit 5.14**).

<sup>46</sup> Maryland Department of the Environment. 2017. The Evolution to Enhanced Nutrient Removal Technology.

*Exhibit 5.14 Acres of Submerged Aquatic Vegetation (SAV), Report Years 2018 - 2022*



The Chesapeake Bay Program, an organization committed to tracking progress toward the goals and outcomes of the Chesapeake Bay Watershed Agreement, attributes the recent decline in SAVs to the loss of Widgeon grass. Widgeon grass is a species whose numbers increase and decrease year to year. Although it is unknown why this occurs, it is predicted that the reduction of water quality by higher-than-average river flows may be causing their decline.<sup>47</sup>

**Indicator 5.44: Female Dredge Survey Index of stock size (crabs) – estimated**

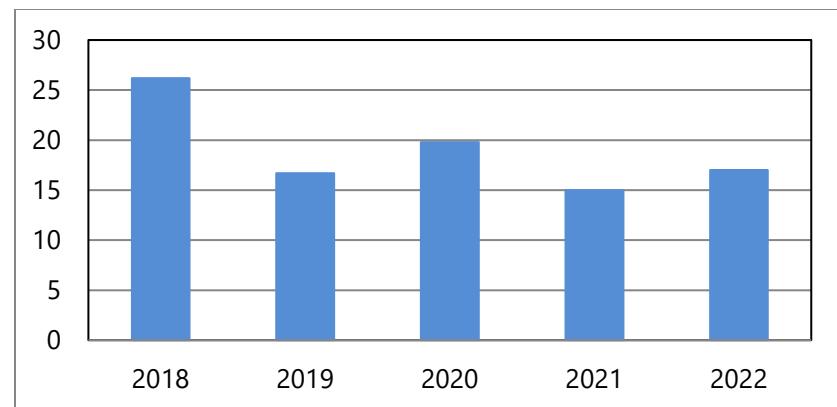
Female stock size refers to the number of female crabs of all sizes in the overwintering crab population within a 1,000 metered square area (i.e., crab density). The data is derived from the annual Bay-wide winter female dredge survey conducted by the Maryland Department of Natural Resources and the Virginia Institute of Marine Science. Indices of stock size are average catches per tow, after the catches have been corrected for the efficiency of the dredge gear and overwintering mortality.<sup>48</sup>

Total blue crab abundance estimated by the 2021 Bay Wide Winter Dredge Survey decreased by 30.4% compared to calendar year 2020, from 405 to 282

million crabs. However, the abundance of spawning age females increased in that same period from 141 to 158 million crabs; 158 million is below the target of 196 million, but above the 72.5 million threshold. Despite the overall crab population decrease, the percentage of female crabs removed by fishing was 19%, which is below the target of 28% and the threshold of 37% for the 13th consecutive year since 2008.<sup>49</sup> This means overfishing is not occurring. Variations in abundance are a characteristic of the blue crab species and not unexpected. Based on analysis of the 2021 winter dredge survey results, the Chesapeake Bay Stock Assessment Committee (CBSAC) concluded that substantial changes in management are not necessary.

As **Exhibit 5.15** shows, the blue crab population can vary dramatically from year to year. Crabs are vulnerable to extreme cold, particularly prolonged winter temperatures.

*Exhibit 5.15 Female Dredge Survey Index - Crab Stock Size, Report Years 2018 - 2022*



**Indicator 5.47: Acres of cover crops planted**

In 2010, the U.S. Environmental Protection Agency established nutrient and sediment limits for the Chesapeake Bay known as the Total Maximum Daily

<sup>47</sup> Chesapeake Bay Program. 2021. Submerged Aquatic Vegetation (SAV).

<sup>48</sup> Maryland Department of Natural Resources, 2015 Fishery Management Plans.

<sup>49</sup> 2021 Chesapeake Bay Blue Crab Advisory Report, 2022 Chesapeake Bay Program.

Load (TMDL). Cover crops are one of the most cost-effective strategies to meet nutrient and sediment TMDL reduction targets outlined in Maryland's Watershed Implementation Plan to protect and restore the Chesapeake Bay by 2025. Through the Cover Crop Program, farmers plant non-harvested cereal crops on agricultural land to control soil erosion and absorb unused nitrogen and phosphorus remaining in the soil following the fall harvest. The Cover Crop Program provides cost share assistance to farmers to implement this best management practice.<sup>50</sup>

In report year 2022, 433,116 acres of cover crops were planted, which is a decline of 11.3% compared to last year. Despite this drop, the number of acres planted is still above the acres planted in report years 2019 and 2020, both of which had under 400,000 acres of cover crops planted.

#### **Indicator 5.49: Percent of Marylanders served by public water systems in significant compliance with all new and existing regulations**

Water systems are evaluated for compliance with technical and health-based rules, as well as compliance with health-based drinking water standards. Technical violations include items such as monitoring and reporting of compliance reports, failure to issue public notification, and failure to complete corrective actions for treatment technique requirements. Health-based standards are established for over eighty regulated contaminants such as bacteria, nitrates, arsenic, lead and copper, disinfection byproducts, and radionuclides.

Marylanders served by public water systems in significant compliance was 99% in FY 2021, which is the same as FY 2020. Both years are increases over FY 2018 and FY 2019, when only 90% and 92%, respectively, of Marylanders served by public water systems that were in significant compliance. This improvement is due to the resolution of violations that caused lower compliance for community water systems, which were primarily technical violations for monitoring and reporting that did not impact public health.

<sup>50</sup> Cost-share support is administered through Maryland Agricultural Water Quality Cost-Share (MACS) program.

#### **Indicator 5.50: Three-year average of days the eight-hour ozone standard was exceeded**

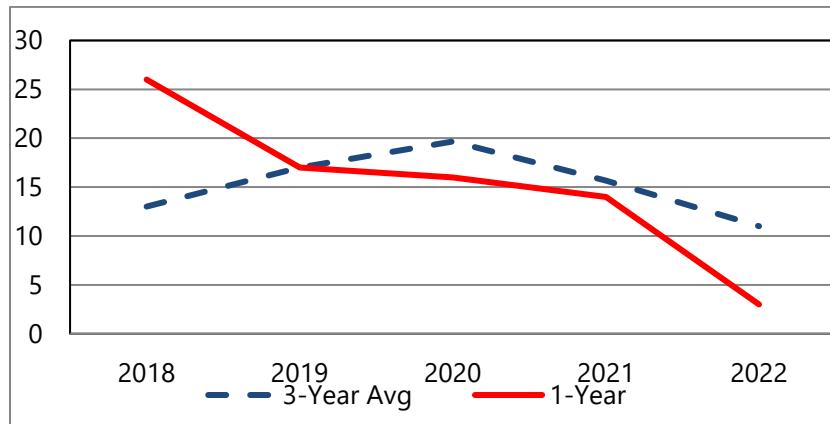
Breathing in ozone, a primary component of smog, can trigger a variety of health problems. Other impacts of air pollution are reduced visibility; damaged crops, forests, and buildings; and acidified lakes and streams. Emissions from industrial facilities and electric utilities, motor vehicle exhaust, gasoline vapors, and chemical solvents are some of the causes of ozone forming pollutants. Maryland's ozone levels are not only due to ozone-forming pollutants being emitted by sources within Maryland, but from ozone formed in other states that is delivered to Maryland by prevailing winds.

Maryland is doing its part locally to meet National Ambient Air Quality Standards (NAAQS) for ozone and fine particulate matter through the Maryland Healthy Air Act (HAA) enacted in July 2007, at the time the toughest power plant emission law on the east coast. Additionally, Maryland has had five coal-fired power plants retire in the past two years and three more coal-fired power plants are scheduled to retire by 2027. In report year 2022, the three-year average of days the eight-hour ozone standard was exceeded was 11 days, its second-lowest average in all recent report years (**Exhibit 5.16**).

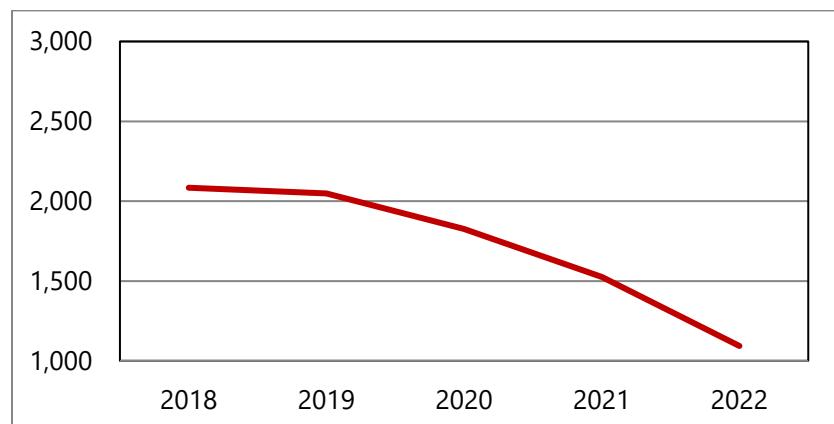
Considering that prior year exceedances of the eight-hour ozone standard were attributed to air pollution transported into Maryland from states west of the Maryland border, this recent decline signals that neighboring states are making progress towards the NAAQS. In recent years Maryland has pushed the EPA to require large coal-fired power plants in other states to reduce their emissions through legal means provided under the federal Clean Air Act. Maryland continues to work collaboratively on efforts to reduce the amount of pollution that blows upwind from other states, which impacts Maryland's ozone performance.<sup>51</sup>

<sup>51</sup> MDE. Maryland Clean Air 2019 Progress Report.

*Exhibit 5.16 Days the 8-hour Ozone Standard was Exceeded,  
Report Years 2018 - 2022*



*Exhibit 5.17 Number of Children Under 6 Years of Age with Elevated Blood Lead Levels (>5ug/dl), Report Years 2018 – 2022*



#### **Indicator 5.56: Number of children under 6 years of age with elevated**

The major source of child exposure to lead is paint dust from deteriorated lead paint or from home renovation. Elevated blood lead levels are associated with a number of detrimental effects including behavioral and neurodevelopmental effects in childhood such as learning and behavioral problems and lowered intelligence, and seizures and death depending on the levels of blood lead. The number of children with elevated blood lead levels (above 5 ug/dl) has been declining since 2011, but the decline has sharpened since report year 2018, dropping by 46.7% (**Exhibit 5.17**).

The number of children with elevated blood levels is at its lowest level since data collection began in 1993. The decline in blood lead levels is expected to continue due to the multitude of intervention strategies and the gradual reduction in residences with lead paint hazards.

A primary prevention strategy that is responsible for much of the past decline in blood lead levels is the implementation and enforcement of Maryland's "Reduction of Lead Risk in Housing" law.<sup>52</sup> A change in Maryland's lead law - requiring the agency to notify parents, guardians, and owners of properties where children who have elevated levels of lead reside – took effect in 2019.<sup>53</sup> Also part of the changes to Maryland's lead laws, starting in 2020 children identified with blood levels of 5 micrograms per deciliter or more now receive case management.

In FY 2021, the Hogan Administration demonstrated a commitment to this issue by providing \$542,000 for 10 new positions to implement the "Reduction of Lead Risk in Housing" law. Furthermore, between FY 2022 and FY 2023 the Hogan Administration has appropriated a total of \$2.5 million in special fund relief to the Lead Poisoning Prevention Fund.

<sup>52</sup> Maryland Department of the Environment, Lead Poisoning Prevention Program Childhood Blood Lead Surveillance in Maryland, Annual Report 2019.

<sup>53</sup> Lead poisoning numbers in Maryland's children continue to drop as new state law takes effect in October to accelerate the decline. Maryland Department of the Environment. October 2019.

## Performance Detail – Improved Quality of Life

### Key Performance Area 5 – Data by Report Year

Indicator	Agency/ Data Source	2018	2019	2020	2021	2022	4 Year Change	Specific Target
<b>Education</b>								
<b>5.1.</b> Percent of students entering Kindergarten demonstrating Full Readiness on the Kindergarten Readiness Assessment (AY 2018- 2021) – <i>test new in 2015</i>	MSDE	42.7%	45.0%	47.2%	46.7%	46.7%+	9.4%	Annual increase from 2015
<b>5.2.</b> AP Exams – Percent receiving grade 3, 4, or 5 (AY 2017 - 2021)	MSDE	63.5%	65.4%	66.8%	69.4%	69.4%+	9.3%	Annual increase
<b>5.3.</b> Prekindergarten enrollment (AY 2017 - 2021)	MSDE	32,088	30,422	30,947	32,203	23,616	-26.4%	N/A
<b>5.4.</b> High School Graduation Rate (AY 2016-2020)	MSDE	87.61%	87.67%	87.12%	86.86%	86.75%	-1.0%	88.49% by 2020
<b>5.5.</b> Percent of children in grades 9 through 12 who drop out of school in an academic year (AY 2016 - 2020)	MSDE	7.97%	8.21%	8.38%	8.42%	8.25%	3.5%	N/A
<b>5.6.</b> Number of teachers with National Board for Professional Teaching Standards Certification (AY 2017 - 2021)*	MSDE	3,061	3,203	3,322	3,403	3,403+	11.2%	N/A
<b>5.7.</b> Average percentage of schools surveyed by the Interagency Commission on School Construction in the past six years that received Superior, Good, or Adequate ratings for school maintenance (FY 2017-2021)	IAC	97.5%	96.5%	96.3%	96.4%	96.4%+	-1.1%	Annual increase
<b>5.8.</b> Six-year graduation rate of first-time, full-time students at public four-year colleges and universities (all groups) (FY 2017 - 2021)	MHEC	65.5%	67.0%	68.8%	71.1%	70.5%	7.6%	67% by 2018
<b>5.9.</b> Percent of bachelor's degrees awarded to racial/ethnic minorities at public and private Maryland colleges and universities (FY 2017 - 2021)	MHEC	40.0%	41.3%	42.8%	44.4%	45.4%	13.5%	N/A

Indicator	Agency/ Data Source	2018	2019	2020	2021	2022	4 Year Change	Specific Target
<b>5.10.</b> Four-year transfer and graduation rate of first-time community college students (FY 2017 - 2021)	MHEC	35.8%	37.0%	38.8%	39.6%	39.0%	8.9%	N/A
<b>5.11.</b> Percent of Maryland median family income required to cover tuition and fees at Maryland public four-year institutions (FY 2017 - 2021)	MHEC	12.0%	11.5%	11.5%	11.7%	11.1%	-7.5%	Below 10%
<b>5.12.</b> Percent of Maryland median family income required to cover tuition and fees at Maryland community colleges (FY 2017 - 2021)	MHEC	6.0%	5.5%	5.4%	5.6%	5.5%	-8.3%	Below 4%
<b>5.13.</b> Number of graduates in science, technology, engineering, and math (STEM) from Maryland's public and private higher educational institutions (FY 2017 - 2021)	MHEC	15,708	16,378	18,076	18,500*	18,783	19.6%	Above 13,000
<b>5.14.</b> Post-secondary degree attainment rate for Marylanders ages 25 to 64 (FY 2017 - 2021)	MHEC	46.0%	47.3%	48.4%	49.5%	49.7%	8.0%	N/A
<b>Public Safety</b>								
<b>5.15.</b> Homicide rate per 100,000 (FY 2017 - 2021)	State Police	9.4*	8.0*	9.0*	9.0	9.0	-4.3%	N/A
<b>5.16.</b> Rate of homicide deaths of children and youth ages 0 to 19 (per 100,000 population) (CY 2016 - 2020)	Governor's Office of Crime Prevention, Youth, and Victim Services	5.5	4.8	3.9	5.0	5.0	-9.1%	N/A
<b>5.17.</b> Traffic fatality rate per 100 million miles traveled (CY 2016 - 2020)	State Police	0.88514	0.93001	0.86000	0.88900*	1.13300	28.0%	N/A
<b>5.18.</b> Part I crime rate (offenses per 100,000 population) (CY 2016 - 2020)	State Police	2,801	2,762	2,518	2,412	1,998	-28.7%	Below 4,800
<b>5.19.</b> Offenders under Department of Public Safety & Correctional Services jurisdiction (FY 2017 – FY 2021)	DPSCS	19,604	18,869	18,535	18,036	15,561	-20.6%	N/A

Indicator	Agency/ Data Source	2018	2019	2020	2021	2022	4 Year Change	Specific Target
<b>5.20.</b> Percent of all cases released from supervision where the offender was employed at closing (FY 2017 - FY 2021)	DPSCS	31%	32%	31%	31%	30%	-3.2%	At least 31%
<b>5.21.</b> Rate of referral for non-violent and violent felony offenses per 100,000 youth between ages 11 and 17 (CY 2016 - 2020)	DJS	931	825	727	640	435	-53.3%	N/A
<b>5.22.</b> Youth Recidivism: Percent of youth re-adjudicated within one year after release from all residential (FY 2016 – 2020, 2021 and 2022 est.)	DJS	19.0%	19.2%	19.2%	19.2%	18.4%	-3.2%	23.5%
<b>Health and Human Services</b>								
<b>5.23.</b> Percent of live births for which prenatal care was initiated during the first trimester (CY 2016-2020)	MDH	67.8%	69.6%	69.6%*	73.0%	70.0%	3.2%	At least 78% by CY 2021
<b>5.24.</b> Infant mortality rate for all races (per 1,000 live births) (CY 2016-2020)	MDH	6.5	6.5	6.1	5.9	5.8	-10.8%	No more than 5.7 by CY 2021
<b>5.25.</b> Maryland's average annual proportion of persons under age 65 years of age with health insurance (CY 2016-2020)**	MDH	93.4%	93.0%	94.0%	90.3%	90.3%	-3.3%	N/A
<b>5.26.</b> Percent of two-year-old children with up-to-date immunization (Birth Year 2014-2018)	CDC	70.0%	73.9%	73.5%	72.3%	72.3%+	3.3%	N/A
<b>5.27.</b> High School Students who currently smoke (all ages)	MDH	N/A	7.7%	N/A	N/A	4.5%+	-41.6%	N/A
<b>5.28.</b> Percent of public-school students in grades nine through twelve who are current drinkers (AY 2011, 2013, 2015, 2017, 2019 (biannual) +	CDC	31.2%	26.1%	25.5%	24.1%	24.1%	-22.8%	N/A
<b>5.29.</b> Overall cancer mortality rate per 100,000 persons (age adjusted to 2000 U.S. Standard Population) (CY 2016-2020)	MDH	156.6	151.5	150.0	144.6	142.2	-9.2%	No more than 140.7 by CY 2021

Indicator	Agency/ Data Source	2018	2019	2020	2021	2022	4 Year Change	Specific Target
<b>5.30.</b> Heart disease mortality rate for all races per 100,000 population (age adjusted) (CY 2016-2020)	MDH	164.6	164.8	162.1*	159.5*	155.0	-5.8%	No more than 142.4 by CY 2021
<b>5.31.</b> Rate of age adjusted new HIV diagnoses (per 100,000 population) (CY 2016 - 2020 estimated)	MDH	18.7	17.8	17.4	15.7	14.6	-21.9%	N/A
<b>5.32.</b> Rate of primary/secondary syphilis incidence (cases per 100,000 population) (CY 2016-2020)	MDH	8.5	9.5	12.2	14.4	14.5	70.6%	N/A
<b>5.33.</b> Percent of children with no recurrence of maltreatment within 6 months of first occurrence (FY 2017 - 2021)	DHS	90.1%	89.8%	90.2%	93.8%	98.0%	8.8%	90.9% or more by FY 2020
<b>5.34.</b> Percent of related children and youth under age 18 whose families have incomes below the poverty level (estimated) (CY 2015-2019)	U.S. Census	12.4%	11.7%	11.2%	11.7%	11.7%+	-5.6%	N/A
<b>5.35.</b> Maryland prevalence of household-level very low food security (3-year average) (CY 2014-2016 to 2018-2020)	USDA	3.9%	4.3%	5.2%	5.0%	3.6%	-7.7%	N/A
<b>5.36.</b> Rate of live births to adolescents between 15 and 19 years of age (per 1,000 women) (CY 2016-2020)	MDH	15.9	14.2	14.1	13.9	14.1	-11.3%	No more than 13 by CY 2021
<b>5.37.</b> Statewide percent of current child support paid (FFY 2017- FFY 2021)	DHS	68.74%	68.73%	68.99%	68.85%	68.70%	-0.1%	1% increase each year
<b>5.38.</b> Rate of children placed in out-of-home care (per 100,000 children) (2016 – 2020)	GOCPYVS	5.3	6.7	7.1	7.8	4.4	-16.6%	N/A
<b>5.39.</b> Percent increase in employment of adults at completion of substance abuse treatment (2016-2020)	MDH	39.3%	36.4%	36.1%	36.1%	36.1%	-8.1%	40% or more by FY 2020

Indicator	Agency/ Data Source	2018	2019	2020	2021	2022	4 Year Change	Specific Target
<b>5.40.</b> Percent of Public Behavioral Health System (PBHS) service recipients who are readmitted to the same or different mental health inpatient treatment facility within 30 days of discharge (FY 2020 - 2021)	MDH	N/A	N/A	N/A	18.3%	14.4%	-21.3%	N/A
<b>5.41.</b> Opioid overdose-related deaths in Maryland (CY 2016-2020)**	MDH	1,856	2,009	2,143	2,106	2,518	35.7%	N/A
<b>Environment</b>								
<b>5.42.</b> Chesapeake Bay Habitat Health Index-MD (CY 2016 - 2020)	UMCES EcoCheck	50%	50%	40%	39%	39%	-22.0%	N/A
<b>5.43.</b> Acres of submerged aquatic vegetation (CY 2016 - 2020)*	DNR	29,277	62,356	56,994	39,264*	34,882	19.1%	114,034 acres of SAV
<b>5.44.</b> Female dredge survey index of stock size - crabs (2017 - 2021)*	DNR	26	17	20	15*	17	-35.1%	N/A
<b>5.45.</b> Oyster biomass index (2017 - 2021)	DNR	1.4	1.4	1.8	1.7	2.0	41.8%	10
<b>5.46.</b> Estimated nitrogen load to the Chesapeake Bay from Maryland (in million lbs.) (FY 2017 - 2021)*	DNR	54.22	52.75	52.50	51.50*	52.50	-3.2%	45.48
<b>5.47.</b> Acres of cover crops planted (CY 2017 - 2021)*	MDA	558,918	359,873	359,702	488,214*	432,132	-22.7%	N/A
<b>5.48.</b> Number of violations over 12 months old for which no enforcement action has been taken	MDE	N/A	N/A	N/A	1,324	1,198	-9.5%	N/A
<b>5.49.</b> Percent of Marylanders served by public water systems in significant compliance with all new and existing regulations (FY 2017 - 2021)*	MDE	99%	90%	92%	99%*	99%	0.0%	At least 97%
<b>5.50.</b> 3-year average of days the 8-hour ozone standard was exceeded (CY 2016 - 2020)	MDE	13.0	17.0	19.7	15.7	11.0	-15.4%	0
<b>5.51.</b> Maryland's recycling rate (CY 2017-2021)*	MDE	44.1%	44.7%	40.5%*	45.9%	42.3%	-4.0%	N/A

Indicator	Agency/ Data Source	2018	2019	2020	2021	2022	4 Year Change	Specific Target
<b>5.52.</b> Total acres preserved by all land preservation programs (CY 2017 – 2021)	MDP	1,640,830	1,667,185	1,680,318	1,773,458	1,797,294	9.5%	N/A
<b>5.53.</b> Energy consumption by all State government facilities (millions of MMBTU's) (owned and leased) (CY 2017 - 2021)*	DGS	11.40	11.77	11.67	10.80*	9.66	-15.3%	N/A
<b>5.54.</b> Maryland per capita electricity consumption in megawatt hours (CY 2016 - 2020)	MEA	10.7	10.5	10.7	10.5	10.3	-4.1%	N/A
<b>5.55.</b> Percent of vehicles registered in the State that are alternative fuel, electric or hybrid-electric (FY 2017 -2021)*	MVA	12.0%*	12.0%	13.0%	12.6%*	12.4%	3.3%	N/A
<b>5.56.</b> Number of children under 6 years of age with elevated blood lead levels (CY 2016 - 2020)*	MDE	2,084	2,049	1,825	1,526*	1,093	-47.6%	N/A
<b>5.57.</b> Maryland rapid transit trips (including Maryland Transit Administration, Washington Metropolitan Area Transit Authority, and Locally Operated Transit Systems) (thousands) (CY 2017 - 2021)*	MDoT	248,213*	240,667*	231,975*	181,986*	104,191	-58.0%	N/A

\* Numbers have been updated since last year's report.

\*\* New replacement measure for 2022 report year. Historical data reported if available.

+ Data was not available for 2022 report year.

## **6. FY 2023 MANAGING FOR RESULTS STRATEGIC PLANS**

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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 agencies are separated into nine different categories: (1) Education, (2) Health, (3) Public Safety Related, (4) Transportation, (5) Economic Development and Workforce, (6) Human Resources and Housing, (7) Natural Resources, Environment, and Agriculture, (8) Judicial and Legal Review, and (9) Administration.

i. **Education**

- **K-12**

- Maryland State Department of Education (R00)
  - Maryland School for the Blind (R00A03)
  - Blind Industries and Services of Maryland (R00A03.02)
  - Maryland Longitudinal Data Center (R00A05)
- Maryland School for the Deaf (R99)
- Interagency Commission on School Construction (R00A07)
- Maryland Center for School Safety (R00A06)

- **Higher Education**

- Higher Education Overview (R62)
- Maryland Higher Education Commission (R62)
- University System of Maryland (R30B00)
  - University of Maryland, Baltimore (R30B21)
  - University of Maryland, College Park (R30B22)
  - Bowie State University (R30B23)
  - Towson University (R30B24)
  - University of Maryland Eastern Shore (R30B25)
  - Frostburg State University (R30B26)
  - Coppin State University (R30B27)
  - University of Baltimore (R30B28)
  - Salisbury University (R30B29)
  - University of Maryland Global Campus (R30B30)
  - University of Maryland Baltimore County (R30B31)
  - University of Maryland Center for Environmental Science (R30B34)
  - University System of Maryland Office (R30B36)
  - The Universities at Shady Grove (R30B37)
- Baltimore City Community College (R95)
- Morgan State University (R13)
- St. Mary's College of Maryland (R14)
- Maryland 529 (R60)

- **Public Television**

- Maryland Public Television (R15)

- **Library**

- Maryland State Library Agency (R11)

# Maryland State Department of Education

## MISSION

The mission of the Maryland State Department of Education is ensuring Maryland residents have access to efficient systems of public education and rehabilitation services. The Maryland State Department of Education provides leadership, support, and accountability for effective systems of public education and rehabilitation services with a focus on excellence, equity, and efficiency.

## VISION

The Maryland State Department of Education will ensure all students have access to a world class educational system that prepares them to graduate ready for post-secondary learning, rewarding work, and success in society and life.

## KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

### Goal 1. Achievement will improve for each student.

**Obj. 1.1** The percentage of students that meet or exceed expectations in English/Language Arts and Mathematics on State Assessments will increase each year.

Performance Measures	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
<b>English/Language Arts - Level 4 (Met Expectations) or Level 5 (Exceeds Expectations)</b>							
1 Grade 3	39.8%	38.9%	41.2%	N/A	N/A	N/A	N/A
1 Grade 4	41.9%	43.1%	43.6%	N/A	N/A	N/A	N/A
1 Grade 5	41.4%	42.2%	43.9%	N/A	N/A	N/A	N/A
1 Grade 6	38.4%	38.7%	41.1%	N/A	N/A	N/A	N/A
1 Grade 7	43.0%	45.6%	47.3%	N/A	N/A	N/A	N/A
1 Grade 8	38.9%	41.3%	45.1%	N/A	N/A	N/A	N/A
1 Grade 10	49.3%	42.4%	42.7%	N/A	N/A	N/A	N/A
<b>Mathematics - Level 4 (Met Expectations) or Level 5 (Exceeds Expectations)</b>							
1 Grade 3	43.0%	42.2%	42.5%	N/A	N/A	N/A	N/A
1 Grade 4	37.5%	38.8%	39.4%	N/A	N/A	N/A	N/A
1 Grade 5	35.5%	38.0%	36.7%	N/A	N/A	N/A	N/A
1 Grade 6	32.2%	31.8%	30.1%	N/A	N/A	N/A	N/A
1 Grade 7	25.4%	28.6%	26.6%	N/A	N/A	N/A	N/A
1 Grade 8	16.8%	15.9%	12.5%	N/A	N/A	N/A	N/A
1 Algebra I	36.5%	31.1%	27.2%	N/A	N/A	N/A	N/A
1 Algebra II	27.3%	28.2%	60.3%	N/A	N/A	N/A	N/A

# Maryland State Department of Education

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

Performance Measures	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
SAT Reasoning Test – Public school participants	35,375	40,639	43,587	49,365	33,457	33,457	33,457
Advanced Placement (AP) – Public school participants	59,322	58,537	57,555	56,160	N/A	N/A	N/A
AP – Number of exams	111,715	110,147	107,166	103,000	N/A	N/A	N/A
AP Exams – Receiving grade 3, 4 or 5	70,368	72,090	71,555	71,512	N/A	N/A	N/A
Graduates meeting USM Entrance Requirements	52%	56%	51%	58%	N/A	N/A	N/A
Dual Completion – Career and Technology Education/USM	7,783	8,952	8,348	9,392	N/A	N/A	N/A
Percentage of graduates who are Career Technology Education (CTE) completers	23%	23%	24%	23%	N/A	N/A	N/A
Percentage of graduates who participated in Dual Enrollment	N/A	12%	16%	20%	N/A	N/A	N/A

**Obj. 1.3** The percentage of children entering kindergarten ready to learn will increase annually from the new baseline established in 2014-15 of 47 percent.

Performance Measures	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
<sup>2</sup> Enrollment in: Prekindergarten	32,088	30,422	30,947	32,203	23,616	27,050	27,250
3-year-olds in full-day	1,136	874	884	359	777	850	950
3-year-olds in half-day	2,668	2,700	3,114	3,749	2,718	2,800	2,900
4-year-olds in full-day	10,044	11,633	8,713	14,906	13,209	13,800	14,500
4-year-olds in half-day	16,824	14,899	17,946	12,835	7,201	9,600	8,900
Kindergarten	64,472	64,045	63,779	65,087	58,391	64,200	65,600
Maryland Infants and Toddlers Program	17,697	18,251	19,214	19,694	17,760	18,700	19,700
Preschool Special Education	13,885	14,304	14,645	15,526	11,955	13,500	15,000
Head Start	8,891	10,389	9,491	7,440	7,522	7,322	6,700
Number of Judith P. Hoyer Enhancement Centers (Judy Centers)	47	56	54	53	60	69	78
Number of Family Support (Patty) Centers	18	17	17	17	19	26	29
Capacity of child care providers	215,532	214,389	217,187	216,771	206,201	207,258	211,486
Number of children served by Child Care Scholarship Program	23,059	21,318	26,133	27,782	25,323	24,766	25,509
Percentage of regulated providers enrolling children eligible for child care subsidy	24.7%	28.5%	30.5%	33.7%	29.1%	28.5%	30.2%

# Maryland State Department of Education

Performance Measures	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
<sup>3</sup> Percentage of children entering Kindergarten demonstrating readiness	42.7%	45.0%	47.2%	46.7%	N/A	45.0%	46.0%
<sup>3</sup> Special Education	18.9%	17.3%	18.5%	18.6%	N/A	17.0%	18.0%
<sup>3</sup> EL (English Learners)	20.2%	16.9%	22.4%	17.8%	N/A	16.0%	17.0%
<sup>3</sup> Direct Certified	32.6%	30.9%	33.4%	33.7%	N/A	30.0%	32.0%
Percentage of income-eligible families receiving child care scholarships	23.0%	21.5%	23.7%	25.6%	22.6%	21.9%	22.3%
Percent of child care providers participating in the teacher credentialing program	19.6%	23.6%	32.0%	43.0%	25.3%	27.2%	32.6%
Percentage of child care facilities in compliance with critical health and safety standards	93.8%	92.9%	93.1%	91.1%	95.4%	93.0%	93.0%
Number of early childhood programs participating in MD EXCELS	4,457	4,505	4,576	4,892	4,910	4,932	5,012
Number of early childhood programs published in MD EXCELS	3,963	4,116	4,092	4,309	4,483	4,544	4,598

**Obj. 1.4** The number of students in the Juvenile Services Education Program earning a Maryland high school diploma (HSD) will increase annually by 5 percent or more, and the percentage of students demonstrating academic gains in both reading and mathematics will be 60 percent or more.

Performance Measures	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
July 1 enrollment	462	394	391	354	176	194	230
Total students served per year	4,032	3,662	3,533	2,115	1,090	1,500	1,700
Number of students earning a Maryland HSD	78	79	85	56	29	35	40
Number of students completing a Career Technology Education (CTE) module	1,686	1,248	1,063	142	24	24	50
Percent of students demonstrating academic gains - Reading	58.7%	59.6%	N/A	21.2%	47.6%	65.0%	70.0%
Percent of students demonstrating academic gains - Math	64.4%	59.9%	N/A	39.4%	63.3%	65.0%	70.0%
Teacher turnover rate	18.5%	17.0%	23.0%	18.0%	17.1%	19.0%	18.0%
Average length of teacher tenure (years)	6	4	3	3	4	3	4
Number of students enrolled in post-secondary education opportunities	19	26	20	50	50	65	70
Number of students enrolled in CTE classes	3,817	2,742	3,101	2,115	1,090	1,500	1,700
Number of classroom hours cancelled due to unavailability of a teacher or substitute	3,339	2,057	1,169	361	47	35	25

# Maryland State Department of Education

**Obj. 1.5** The four-year cohort graduation rate will increase by .375 percentage points each year from the 2019-2020 baseline of 86.75 percent.

**Obj. 1.6** Maryland will serve approximately 25,500 students in 55 public charter schools by 2025.

Performance Measures	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Percent of high school dropouts (Cohort Rate)	8.21%	8.38%	8.42%	8.25%	N/A	8.42%	8.25%
Four-Year High School graduation rate (Cohort Rate)	87.67%	87.12%	86.86%	86.75%	N/A	87.30%	87.60%
Five-Year High School graduation rate (Cohort Rate)	89.21%	88.91%	88.88%	N/A	N/A	89.50%	89.82%
Number of public charter schools operating	49	50	49	46	47	49	51
Number of students enrolled in public charter schools	21,900	23,723	24,205	22,680	23,366	24,567	25,000

**Obj. 1.7** More than 98 percent of Autism Waiver participants will remain in the home and community.

Performance Measures	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Number of Autism Waiver participants	1,003	1,059	1,175	1,211	1,340	1,400	1,500
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	1,003	1,059	1,175	1,211	1,340	1,400	1,500
Number of Students on Autism Waiver Wait List	5,216	5,323	5,621	5,843	5,992	6,200	6,400

## Goal 2. All educators will have the skills to improve student achievement.

**Obj. 2.1** The percentage of inexperienced/Year One teachers teaching in high poverty schools will decrease by 0.5 percent annually.

Performance Measures	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Number of inexperienced/Year One teachers teaching in the State	3,586	3,444	3,437	3,708	N/A	N/A	N/A
Percentage of inexperienced/Year One teachers teaching in elementary schools in the high poverty quartile	7.7%	7.3%	7.1%	8.9%	N/A	N/A	N/A
Percentage of inexperienced/Year One teachers teaching in elementary schools in the low poverty quartile	4.7%	4.9%	4.0%	4.2%	N/A	N/A	N/A
Percentage of inexperienced/Year One teachers teaching in secondary schools in the high poverty quartile	7.2%	6.9%	7.1%	9.5%	N/A	N/A	N/A
Percentage of inexperienced/Year One teachers teaching in secondary schools in the low poverty quartile	3.9%	3.1%	2.9%	2.9%	N/A	N/A	N/A
Number of teachers with National Board for Professional Teaching Standards Certification	3,061	3,203	3,322	3,403	N/A	3,634	3,805

# Maryland State Department of Education

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

Performance Measures	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Percent of teachers evaluated Highly Effective	39.2%	38.5%	37.2%	36.4%	37.4%	37.6%	37.6%
Percent of teachers evaluated Effective	58.3%	59.2%	59.3%	61.6%	60.8%	58.8%	58.8%
Percent of teachers evaluated Developing	0.0%	0.0%	1.3%	1.4%	1.1%	1.3%	1.3%
Percent of teachers evaluated Ineffective	2.5%	2.3%	2.2%	0.6%	0.7%	2.3%	2.3%

**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	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Number of eligibility decisions	7,673	8,123	8,700	7,978	5,011	5,500	6,000
Number who achieve an employment outcome	1,853	1,532	1,199	1,214	925	1,000	1,050
Percentage who are employed during the 2nd quarter after program exit	N/A	41%	43%	44%	40%	44%	48%
Percentage who are employed during the 4th quarter after program exit	N/A	N/A	42%	39%	34%	37%	40%
Number of Students Receiving Pre-Employment Transition Services (Pre-ETS)	2,033	3,200	5,071	6,323	6,672	6,900	7,250

**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	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Claims cleared accurately	72,611	67,873	61,286	49,029	46,954	48,750	50,600
Title II mean processing time (days)	91.0	95.0	103.7	103.7	166.9	142.0	120.0
Title XVI mean processing time (days)	93.6	98.6	108.6	113.2	173.0	153.0	133.0
Net accuracy rate	96.2%	96.0%	96.0%	97.1%	94.6%	96.0%	96.0%

# Maryland State Department of Education

**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	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Percentage of Customer Service survey respondents who indicate that, overall, they are very satisfied, somewhat satisfied or neutral	89.7%	87.7%	87.0%	91.8%	90.3%	91.0%	91.0%

## NOTES

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<sup>1</sup> No assessment scores in spring 2020. The administration of the assessments for the spring of 2021 were moved to early fall of 2021. Results off fall 2021 assessments will be available in late January 2022.

<sup>2</sup> Ages of some students could not be determined and therefore the rows will not total in the actual years.

<sup>3</sup> The KRA was not administered in academic year 2021 (Fall 2020) due to school year starting with virtual learning in all school systems.

# Maryland School for the Blind

## MISSION

The Maryland School for the Blind (MSB), a statewide resource center, provides outreach, school and residential services for students to reach their fullest potential by preparing them with the abilities to be as successful, independent and well-rounded contributing members of their communities as possible.

## KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

### Goal 1. All students will acquire academic and independent living skills.

**Obj. 1.1** All MSB early childhood students will improve social relationship and functional independence skills as a result of staff implementing at least five strategies embedded into functional routines.

**Obj. 1.2** All Early Childhood through grade 12 students will improve individual literacy skills.

**Obj. 1.3** All students will acquire and demonstrate progress in independent daily living skills.

**Obj. 1.4** All students will access and benefit from involvement in co-curricular activities that include choral and/or instrumental music, athletics, theater, and social services clubs.

Performance Measures	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Percent of students where five or more strategies have been effectively utilized by staff	66%	97%	95%	80%	75%	85%	90%
Percent of students whose social relationships and functional independence skills have improved	66%	97%	87%	85%	68%	85%	90%
Percent of non-readers and pre-readers who achieved their Individualized Education Program (IEP) communication and/or literacy objectives	84%	93%	95%	90%	67%	80%	85%
Percent of readers who increased fluency rate	61%	76%	81%	75%	63%	75%	85%
Percent of students achieving progress in demonstrating skills in the home, school and/or community	83%	85%	71%	52%	72%	80%	85%
Number of eligible students	84	85	90	92	90	95	100
Number of students participating in one activity	38	1	1	1	6	2	4
Number of students participating in two activities	26	1	5	6	11	7	10
Number of students participating in three or more activities	20	83	84	85	63	86	86

### 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	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 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%

**R00A03**

<http://www.marylandschoolfortheblind.org/>

# 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	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Number of professionals trained	146	162	123	548	583	200	225
Level of satisfaction with training at 85 percent or higher	99%	99%	93%	90%	92%	95%	95%

**R00A03**

<http://www.marylandschoolfortheblind.org/>

# 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	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
<sup>1</sup> Number of participants	231	312	398	382	209	200	200
<sup>1</sup> Number of training hours	54,684	58,400	53,194	49,375	19,096	45,540	45,540
Percent of participants achieving independent living goals	89%	93%	93%	92%	91%	88%	88%
Consumer satisfaction	92%	94%	96%	95%	95%	89%	89%

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

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

Performance Measures	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Number of graduations and completions in the CORE program	10	12	11	8	6	13	13
Number of program alumni (previous 5 years) gaining employment or higher education during current fiscal year	28	18	20	19	14	10	10
CORE consumer satisfaction	93%	93%	92%	95%	95%	88%	88%

## NOTES

<sup>1</sup> COVID-19 decreased enrollment and severely limited BISM's ability to work with students.

# 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	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Number of new dashboards and other data analyses and summaries added to the website.	17	20	53	61	61	65	70
Number of page views on the MLDS Center website	9,486	26,587	33,479	23,805	27,561	30,000	35,000
Number of seminars conducted on the use and analysis of longitudinal data	25	50	56	24	20	25	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	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Number of times MLDS Center data are cited	3	5	2	3	2	3	4
Number of reports that are published in scholarly journals	0	0	1	4	1	4	4

# 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	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Number of external funding opportunities applied for or supported each year	N/A	N/A	N/A	6	10	12	18
Dollar value of external funding applied for or supported each year (in thousands)	N/A	N/A	N/A	\$4,239	\$12,400	\$10,000	\$10,000
Number of grants awarded each year for projects applied for or supported by the Center	N/A	N/A	N/A	3	4	5	6
Dollar value of grants awarded each year for projects applied for or supported by the Center (in thousands)	N/A	N/A	N/A	\$1,037	\$2,600	\$2,000	\$2,500
Number of external researchers provided secure staff access to conduct research at no cost to the Center	N/A	N/A	N/A	9	16	17	18

**R00A05**

<http://www.mldscenter.org/>

# 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	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Maryland HS Diploma graduates	41	22	18	33	17	23	24
Percentage of graduates earning a Maryland HS diploma to attend college	68%	77%	89%	85%	57%	77%	89%
Maryland Certificate of Program Completion students	8	7	15	2	7	5	3
Percent of Certificate students to go to work or training program	88%	86%	67%	100%	47%	86%	84%
<sup>1</sup> Language and Literacy (Demonstrating Kindergarten Readiness)	N/A	N/A	14%	9%	N/A	45%	45%
Mathematics (Demonstrating Kindergarten Readiness)	37%	6%	43%	13%	N/A	45%	45%
Social Foundations (Demonstrating Kindergarten Readiness)	26%	41%	19%	9%	N/A	45%	45%
Physical Well-Being and Motor Development (Demonstrating Kindergarten Readiness)	30%	41%	45%	26%	N/A	45%	45%

## NOTES

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

# Interagency Commission on School Construction

## MISSION

The Mission of the Interagency Commission on School Construction is to achieve a safe, healthy, and educationally sufficient learning environment for every child in every seat 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 Interagency Commission on School Construction (IAC) will promote equity in the quality of school facilities throughout the State of Maryland.**

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

Performance Measures	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Statewide average age of square footage (years)	29	30	30	30	30	30	30
Deviation from statewide average age of square footage for each LEA	See chart	N/A	N/A				
Number of LEAs having a deviation from the average age in the subject year that is more than the deviation of age recorded for fiscal year 2005 (baseline year)	3	3	3	4	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	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
<sup>1</sup> Number of schools assessed	N/A	N/A	N/A	N/A	N/A	345	345

**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 LEAs maintenance-effectiveness score is at least 70 percent.

Performance Measures	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Total number of schools surveyed in the current fiscal year	N/A	N/A	N/A	N/A	268	260	260
<sup>2</sup> Percentage of LEAs receiving a 3-year rolling average overall maintenance-effectiveness score of 70 percent or above	N/A						
<sup>2</sup> Percentage of LEAs receiving a 3-year rolling average overall maintenance-effectiveness score below 70 percent	N/A						

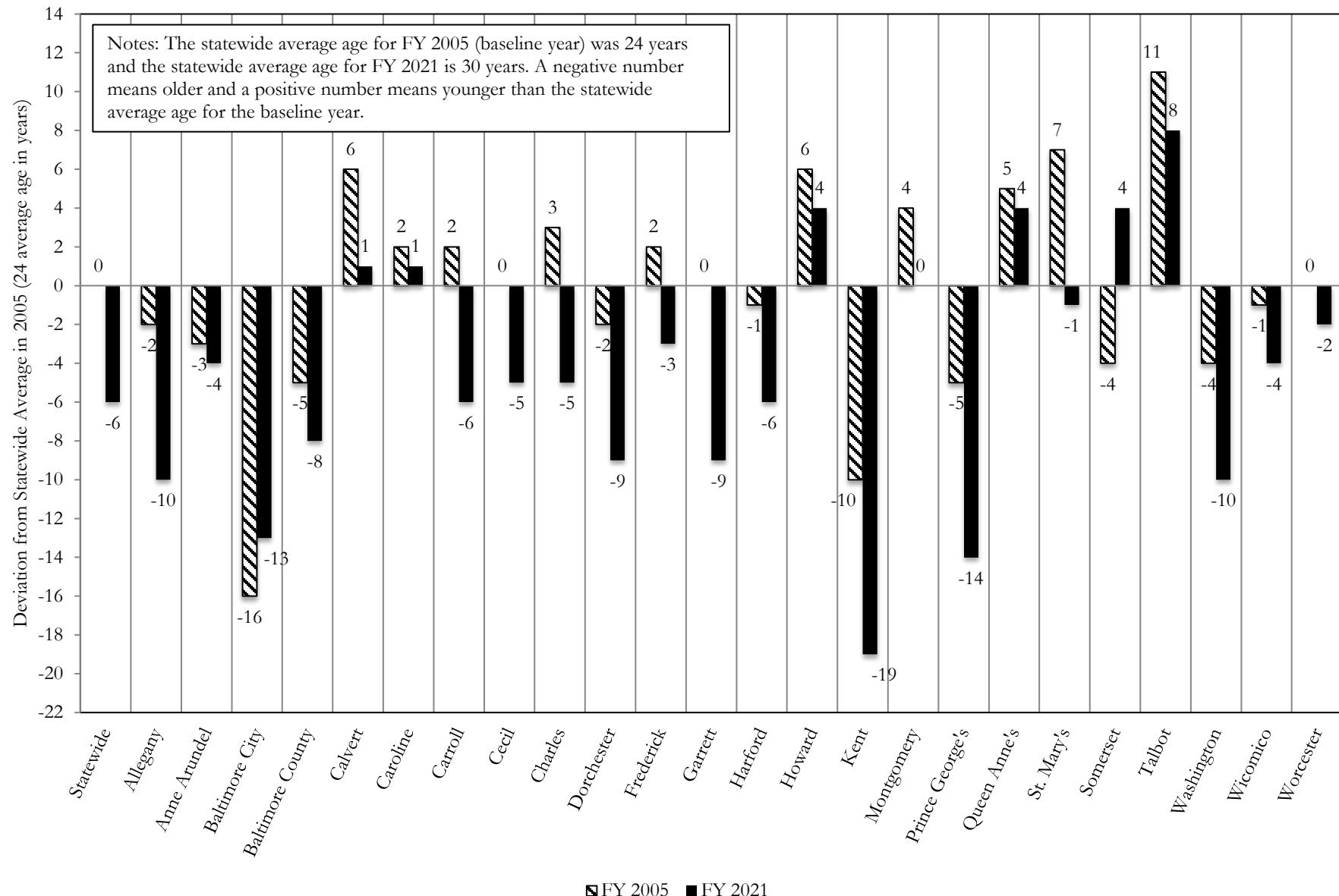
## NOTES

<sup>1</sup> Data will be available in 2022.

<sup>2</sup> New metric beginning in fiscal year 2023.

# Interagency Commission on School Construction

FY 2021 LEA Deviation from Statewide Average Age of Square Footage  
 Compared to Deviation of the Statewide Average in Baseline Year of FY 2005



■ FY 2005 ■ FY 2021

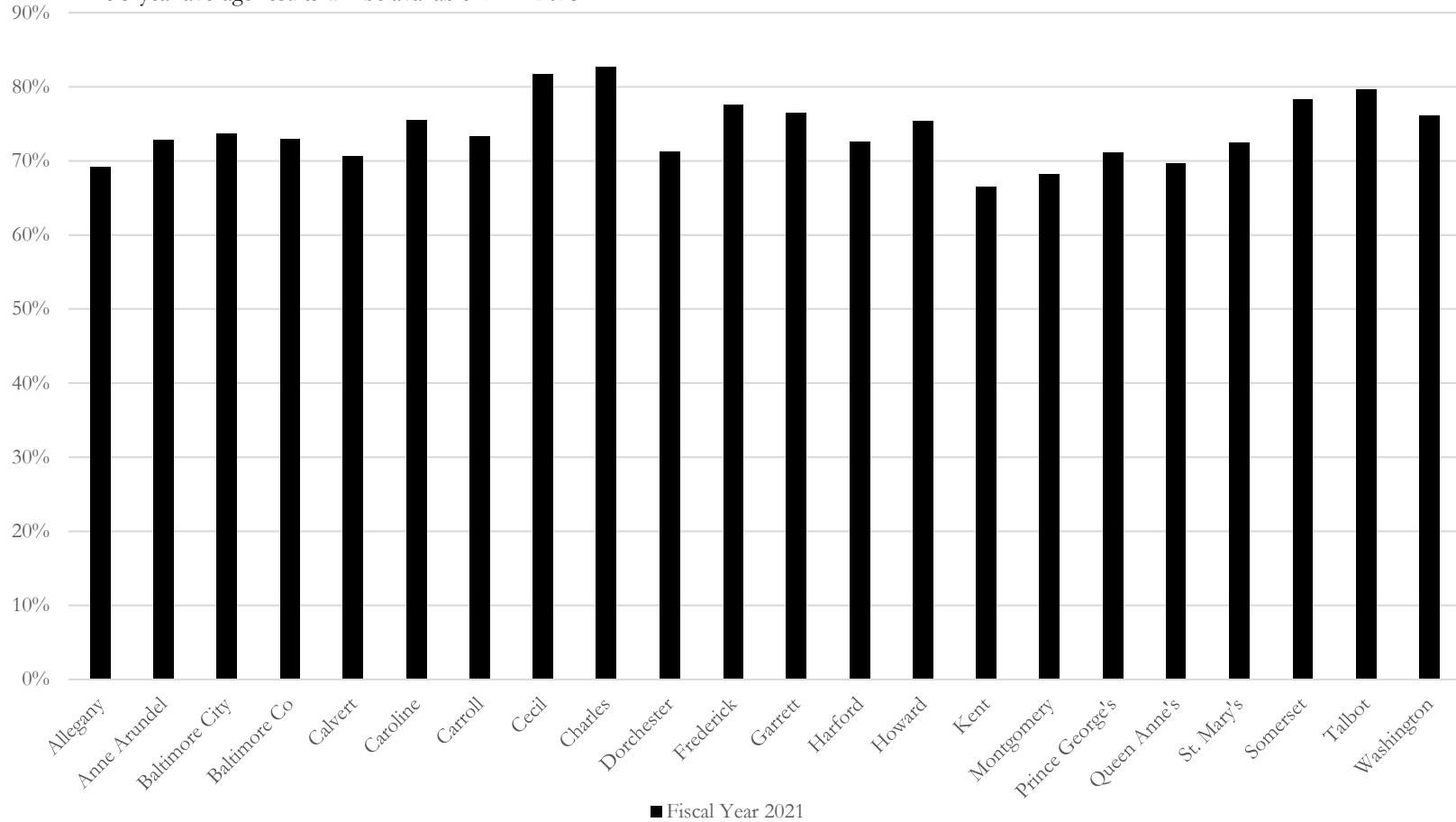
R00A07

<https://iac.mdschoolconstruction.org/>

# Interagency Commission on School Construction

## Maintenance Effectiveness Assessment (MEA) Average Overall Rating by LEA Fiscal Year 2021

Note: Data previous to FY 2021 is not comparable; therefore, FY 2021 will only be a 1-year average and FY 2022 will be a 2-year average. The 3-year average results will be available in FY 2023.



■ Fiscal Year 2021

R00A07

<https://iac.mdschoolconstruction.org/>

# 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	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Number of school safety courses hosted	N/A	N/A	N/A	23	77	85	94
Number of participants attending hosted school safety training	N/A	N/A	N/A	2,802	3,950	4,345	4,780

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

Performance Measures	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Average number of monthly unique website visitors	N/A	N/A	720	1,179	1,260	1,386	1,525
Number of total followers for all social media platforms	N/A	N/A	1,090	2,200	2,723	2,995	3,295
Total social media engagements for all platforms	N/A	N/A	15,359	15,241	16,992	18,691	20,560

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

Performance Measures	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Number of bus safety outreach activities	N/A	N/A	4	6	0	4	4
Number of violations of school bus stop arms (MSDE)	3,384	3,812	3,194	N/A	N/A	3,194	3,194

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

Performance Measures	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Est.	2022 Est.	2023 Est.
Number of public schools (MSDE)	1,428	1,428	1,414	1,428	1,449	1,449	1,449
Number of public schools with assigned SRO	N/A	N/A	194	295	328	360	396

# Maryland Center for School Safety

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

Performance Measures	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 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	N/A	N/A	86%	87%	88%	89%
<sup>1</sup> Total number of tips received through the Safe Schools Maryland Tip Line	N/A	N/A	N/A	432	148	432	475

## NOTES

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<sup>1</sup> Significant drop in 2021 tips reported is due to schools being virtual as a result of the pandemic.

**R00A06**

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

# MHEC: Higher Education Overview

## INDICATORS OF POSTSECONDARY EDUCATION

### Indicators of Enrollment

Performance Measures	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Headcount for-credit enrollment at community colleges and public four-year institutions	304,591	305,178	302,893	300,742	294,778	314,570	319,078
Full-time equivalent (FTE) for-credit enrollment at community colleges and public four-year institutions	244,516	243,200	242,806	241,956	230,766	223,354	227,124

### Indicators of Equity

Performance Measures	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Percentage of bachelor's degrees awarded to racial/ethnic minorities	40.5%	41.3%	42.8%	44.4%	45.4%	42.8%	43.3%
Percentage of associate's degrees awarded to racial/ethnic minorities	38.7%	40.2%	43.1%	44.1%	44.8%	42.2%	42.9%
Six-Year Graduation Rate							
All Students	65.5%	67.4%	68.8%	71.1%	70.5%	68.7%	69.3%
African American	45.5%	49.3%	51.3%	56.0%	56.1%	51.6%	52.9%
White	76.5%	77.0%	78.2%	78.7%	78.6%	77.8%	78.0%
Hispanic/Latino	67.7%	71.1%	69.5%	70.5%	67.9%	69.3%	69.7%
Asian	80.2%	81.6%	83.1%	84.3%	83.0%	82.4%	82.9%
Native Hawaiian and Pacific Islander	40.0%	90.9%	50.0%	50.0%	60.0%	58.2%	61.8%
American Indian/Alaska Native	57.1%	54.2%	73.7%	75.0%	73.1%	66.6%	68.5%
Two or More Races	66.9%	62.9%	59.8%	68.0%	64.7%	64.5%	64.0%
Four-Year Transfer/Graduation Rates							
All Students	35.8%	37.0%	38.8%	39.6%	38.8%	38.0%	38.5%
African American	24.6%	25.9%	29.7%	30.4%	29.7%	28.1%	28.8%
White	42.5%	44.1%	46.0%	45.5%	46.0%	44.8%	45.3%
Hispanic/Latino	30.8%	34.0%	33.1%	36.9%	33.1%	33.6%	34.1%
Asian	51.3%	47.7%	50.9%	50.6%	50.9%	50.3%	50.1%
Native Hawaiian and Pacific Islander	47.2%	34.0%	39.1%	55.6%	39.1%	43.0%	42.2%
American Indian/Alaska Native	32.7%	36.5%	32.7%	23.2%	32.7%	31.6%	31.3%
Two or More Races	32.4%	33.1%	30.9%	40.6%	30.9%	33.6%	33.8%
Second year retention rate of students at historically black colleges and universities (HBCUs)	73.2%	71.9%	67.6%	68.3%	72.5%	70.7%	70.2%
Six-year graduation rate of students at HBCUs	40.1%	42.0%	41.3%	43.9%	45.3%	42.5%	43.0%

# MHEC: Higher Education Overview

## Indicators of Educational Outcomes

Performance Measures	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Six-year graduation rate at four-year colleges and universities	65.5%	67.4%	68.8%	71.1%	70.5%	68.7%	69.3%
<sup>1</sup> Degree attainment rate for Marylanders ages 25 to 64	46.0%	47.3%	48.4%	49.5%	49.7%	50.5%	51.0%
Number of community college students who transfer to a public four-year campus	9,966	10,205	9,995	9,672	9,049	9,777	9,740
<sup>2</sup> Number of teacher candidates completing programs leading to licensure	2,759	2,884	1,870	1,790	2,053	2,271	2,174
Number of degree recipients in STEM (science, technology, engineering, mathematics) fields	15,708	16,378	18,076	18,500	18,783	17,489	17,845
Four-year successful persistor rate at community colleges	69.0%	71.2%	70.2%	70.8%	71.6%	70.6%	70.9%
Four-year transfer and graduation rate at community colleges	35.8%	37.0%	38.8%	39.6%	39.0%	38.0%	38.5%
Number of students who graduate from Maryland nursing programs	3,930	3,780	3,681	3,814	3,945	3,830	3,810
Number of master's and doctoral degrees awarded by Maryland nursing programs	579	675	840	849	809	750	785

# MHEC: Higher Education Overview

## Indicators of Affordability and Financial Aid

Performance Measures	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
<sup>1</sup> Percentage of Maryland median household income (MHI) needed to cover tuition and fees at community colleges	6.0%	5.5%	5.4%	5.6%	5.5%	5.6%	5.5%
<sup>1</sup> Percentage of Maryland MHI needed to cover tuition and fees at public four-year colleges	12.0%	11.5%	11.5%	11.7%	11.1%	11.6%	11.5%
<sup>1</sup> Percentage of students with household income at or below 40 percent of median household income (MHI) who have unmet need	92.8%	92.6%	93.6%	93.1%	92.4%	92.0%	92.0%
Number of Free Application for Federal Student Aid (FAFSA) applications submitted on time by applicants 19 years of age or younger	42,805	47,814	48,594	48,611	40,908	36,398	37,000
Number of FAFSA applications submitted between October 1 and December 31	N/A	87,111	93,060	87,034	84,724	86,448	87,000
Number of Maryland State Financial Aid Applications (MSFAA) submitted between October 1 and March 1	N/A	N/A	N/A	336	695	713	725
Number of MSFAA filers that submitted an application between October 1 and December 31	N/A	N/A	N/A	57	192	218	220
Number of MSFAA filers that receive the Educational Assistance Grant	N/A	N/A	N/A	87	158	170	170
Number of Educational Assistance grant recipients	24,847	23,544	22,008	23,659	18,756	21,000	21,000
Educational Assistance grant recipients as a percent of on-time applicants	20.0%	15.5%	14.1%	16.0%	13.4%	15.0%	15.0%
Number of New Guaranteed Access Grant recipients	570	1,029	876	1,368	1,399	1,400	1,400

## Indicators of State Funding

Performance Measures	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Percentage of funding guideline attained for public four-year institutions	74%	73%	68%	71%	66%	71%	72%
Percentage of full funding guideline attained for HBCUs	95%	91%	81%	81%	82%	83%	83%
Total dollars appropriated for disbursement as State financial aid grant awards (millions)	\$103	\$111	\$112	\$138	\$138	\$138	\$138

## NOTES

<sup>1</sup> 2021 data is estimated because it is reported on a calendar year basis.

<sup>2</sup> The Maryland State Department of Education no longer produces the measure's original data source; beginning in 2018, MHEC collects this data via the Maryland Approved Program Completer System.

# 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 <sup>1</sup>

### 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.

Performance Measures	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Number of organizations receiving publications for distribution	631	644	657	N/A	N/A	N/A	N/A
Number of publications distributed to organizations receiving publications for distribution	500,665	495,575	482,176	N/A	N/A	N/A	N/A
Ratio of number of on-time FAFSA applications to number of high school graduates	0.77	0.84	0.87	0.83	0.70	0.62	0.63
<sup>2</sup> Number of on-time FAFSA applications from students age 25 or older	31,128	51,265	52,194	52,874	45,475	47,072	48,000
<sup>2</sup> Number of on-time MSFAA applications from students age 25 and older	N/A	N/A	N/A	N/A	55	78	80
<sup>2</sup> Number of on-time MSFAA applications from students age 16 to 24	N/A	N/A	N/A	N/A	642	635	650

# 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	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Number of student complaints received through formal process by Academic Affairs	66	60	53	40	18	60	60
Number of telephone inquiries received by OSFA	N/A	N/A	24,708	17,518	6,000	20,000	20,000
Allocated number of full-time equivalent (FTE) employees responding to complaints (Academic Affairs)	2.0	2.0	1.5	1.0	1.0	1.0	1.0
Actual number of FTE employees responding to complaints (Academic Affairs)	1.0	1.0	1.5	1.0	1.0	1.0	1.0
Allocated number of FTE employees responding to phone inquiries (OSFA)	11.5	11.5	9.5	9.0	14.0	14.0	14.0
Actual number of FTE employees responding to phone inquiries	9.0	9.0	6.5	9.0	12.0	14.0	14.0
Number of student complaints resolved through formal process (Academic Affairs)	37	51	47	31	15	40	40
Median length of time to answer telephone inquiries received (OSFA) (minutes)	3	3	3	4	5	4	4
Allocated number of FTE employees responding to email inquiries	N/A	N/A	N/A	N/A	14	14	14
Actual number of FTE employees responding to email inquiries	N/A	N/A	N/A	N/A	12	14	14
Number of supplemental documents received for identified state programs per allocated number of FTE employees	N/A	N/A	N/A	N/A	6,473	6,764	6,774
Number of supplemental documents received for identified state programs per actual number of FTE employees	N/A	N/A	N/A	N/A	7,552	6,764	6,774
Allocated number of full-time equivalent (FTE) OSFA employees responding to virtual appointments	N/A	N/A	N/A	N/A	10	12	12
Number of virtual appointments scheduled	N/A	N/A	N/A	N/A	2,500	7,500	7,500

## 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	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Number of information events attended by MHEC staff	121	132	163	109	N/A	120	120
Number of participating organizations	89	79	130	65	47	100	100
Number of virtual events attended by MHEC staff	N/A	N/A	N/A	N/A	48	30	30

# Maryland Higher Education Commission

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

Obj. 4.1 Expand use of social media.

Performance Measures	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Number of social media interactions	667,385	370,023	255,682	598,013	4,572,577	750,000	750,000

## 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	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Number of complete academic program proposals received from in-state institutions	415	463	501	521	674	550	600
Number of complete proposals received from new institutions seeking to operate in Maryland (Certificate of Approvals for in-state institutions)	N/A	2	0	0	1	1	1
Number of complete proposals received from out-of-state institutions seeking to operate in Maryland (Certificate of Approvals for out-of-state institutions)	N/A	13	19	21	6	15	15
Number of complete academic program proposals received from out-of-state institutions seeking to operate in Maryland	N/A	143	70	116	107	100	100
Number of complete proposals from institutions seeking religious exemption	N/A	4	2	6	5	3	3
Number of registrations from out-of-state institutions for online/distance education to Maryland residents	N/A	42	44	33	39	40	40
Number of complete Training Provider Questionnaires received	98	80	118	69	85	90	90
Percent of Training Provider Questionnaires reviewed within four weeks	100%	100%	93%	91%	78%	100%	100%
Number of Private Career School applications received	12	12	11	11	10	15	15
Percent of Private Career School applications received reviewed within 30 days for completeness	100%	100%	91%	82%	60%	100%	100%
Allocated number of FTE employees conducting program reviews	5	4	4	4	4	4	4
Actual number of FTE employees conducting program reviews	4	4	4	4	3	4	4
Number of complete in-state academic program proposals subject to 60-day deadline	161	209	148	151	156	200	200
Percent of complete in-state academic program proposals processed in 60 days	57%	94%	93%	87%	N/A	100%	100%
Percent of statutorily mandated reports submitted on time	52%	83%	69%	85%	55%	90%	90%

# Maryland Higher Education Commission

## SELLINGER AID, GRANTS AND SCHOLARSHIPS

Performance Measures	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Percentage of Sellinger aid used for financial aid at state-aided independent institutions	90%	89%	89%	88%	89%	89%	89%
Guaranteed Access Grants							
Number of awards	1,609	2,181	2,270	2,680	3,092	3,150	3,150
Total dollars awarded	\$21,495,642	\$30,159,986	\$30,902,825	\$36,797,375	\$37,461,004	\$38,162,250	\$38,162,250
Number of awards declined or canceled	238	457	278	355	642	600	600
Number of applicants on the waiting list	N/A	N/A	N/A	N/A	0	0	0
Number of applicants	3,529	8,767	8,885	8,231	8,574	8,600	8,600
Next Generation Scholars Program							
Number of awards accepted	N/A	N/A	N/A	N/A	98	250	250
Total dollars awarded	N/A	N/A	N/A	N/A	\$1,375,200	\$3,508,250	\$3,508,250
Number of awards declined or canceled	N/A	N/A	N/A	N/A	27	20	20
Educational Assistance Grants							
Number of awards accepted	23,238	23,544	22,008	23,659	18,755	19,250	19,250
Total dollars awarded	\$51,434,325	\$51,611,150	\$47,538,448	\$51,463,900	\$41,000,457	\$42,080,500	\$42,080,500
Number of awards declined or canceled	26,632	41,095	38,326	37,003	32,148	32,000	32,000
Number of applicants on the waiting list	N/A	N/A	N/A	N/A	7,776	8,000	8,000
Number of applicants	121,241	151,976	156,548	152,180	139,639	135,942	136,000
Senatorial Scholarships							
Number of awards	8,037	7,709	7,426	7,007	6,929	8,000	8,000
Total dollars awarded	\$6,613,562	\$5,950,539	\$5,337,475	\$4,922,588	\$4,801,310	\$6,504,000	\$6,504,000
Number of awards declined or canceled	2,093	2,286	2,702	1,911	1,696	1,690	1,690
Number of applicants on the waiting list	N/A						
Number of applicants	N/A						

# Maryland Higher Education Commission

## GRANTS AND SCHOLARSHIPS

Performance Measures	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Conroy Memorial Scholarship Program							
Number of awards	218	243	276	323	408	325	325
Total dollars awarded	\$1,626,758	\$1,890,766	\$2,168,797	\$2,627,740	\$3,534,393	\$2,400,000	\$2,400,000
Delegate Scholarships							
Number of awards	9,363	9,703	10,573	9,579	9,014	9,000	9,000
Total dollars awarded	\$6,148,599	\$6,438,048	\$6,971,796	\$6,569,766	\$6,515,617	\$6,500,000	\$6,500,000
Number of awards declined or canceled	1,456	1,700	1,796	1,541	1,696	1,600	1,600
Riley Fire and Emergency Medical Service (EMS) Scholarship							
Number of awards	34	31	34	38	29	35	35
Total dollars awarded	\$92,243	\$99,988	\$115,131	\$157,478	\$157,770	\$190,400	\$190,400
Number of awards declined or canceled	0	57	34	25	8	10	10
Number of applicants on the waiting list	N/A	N/A	N/A	N/A	0	0	0
Number of applicants	91	116	80	68	67	55	55
Graduate and Professional Scholarship Program							
Number of awards	520	485	414	404	406	485	485
Total dollars awarded	\$1,168,030	\$1,128,418	\$1,127,587	\$926,749	\$1,025,065	\$1,174,473	\$1,174,473
Number of applicants	2,669	2,785	2,379	2,593	2,573	2,700	2,700
Tolbert Grant Program							
Number of awards	364	334	284	198	339	400	400
Total dollars awarded	\$182,000	\$167,000	\$142,000	\$99,000	\$169,500	\$200,000	\$20,000
Number of awards declined or canceled	44	78	76	78	66	75	75
Hoffman Loan Assistance Repayment Program							
Number of awards	168	151	142	98	72	150	150
Total dollars awarded	\$994,632	\$934,685	\$718,500	\$561,500	\$786,077	\$948,900	\$948,900
Number of awards declined or canceled	10	5	25	15	1	5	5
Number of applicants on the waiting list	N/A	N/A	N/A	N/A	0	25	25
Number of applicants	598	583	501	321	285	300	300

# Maryland Higher Education Commission

## GRANTS AND SCHOLARSHIPS

Performance Measures	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Part-Time Grant Program							
Number of awards	5,269	6,707	6,477	8,839	5,628	6,000	6,000
Total dollars awarded	\$4,973,436	\$5,056,993	\$5,047,260	\$5,028,423	\$5,068,505	\$5,087,780	\$5,087,780
Number of applicants	30,780	31,052	37,969	50,518	35,077	40,000	40,000
Workforce Shortage Students Assistance Grants							
Number of awards	285	320	316	335	327	340	340
Total dollars awarded	\$911,500	\$1,014,700	\$995,750	\$1,071,500	\$1,070,000	\$1,229,853	\$1,229,853
Number of awards declined or canceled	163	166	155	154	222	200	200
Number of applicants on the waiting list	N/A	N/A	N/A	N/A	244	225	225
Number of applicants	882	939	777	585	1,160	1,078	1,078
Veterans of Afghan and Iraq Conflicts Scholarships							
Number of awards	130	133	131	132	131	140	140
Total dollars awarded	\$686,340	\$667,386	\$672,329	\$671,784	\$709,959	\$750,000	\$750,000
Number of awards declined or canceled	36	51	39	44	58	55	55
Number of applicants on the waiting list	N/A	N/A	N/A	N/A	45	40	40
Number of applicants	221	246	308	236	246	239	239
Nurse Support Program II							
Number of awards	235	272	274	281	N/A	N/A	N/A
Total dollars awarded	\$2,786,738	\$3,190,199	\$2,948,293	\$3,074,046	N/A	N/A	N/A
Number of awards declined or canceled	128	155	160	206	N/A	N/A	N/A
Number of applicants	261	367	309	315	N/A	N/A	N/A
2+2 Transfer Scholarship Program							
Number of awards	220	259	174	197	179	200	200
Total dollars awarded	\$320,500	\$364,500	\$232,500	\$294,000	\$277,000	\$300,000	\$300,000
Number of awards declined or canceled	56	38	65	37	31	30	30
Number of applicants on the waiting list	N/A	N/A	N/A	N/A	264	250	250
Number of applicants	1,579	860	1,353	1,026	1,150	887	887
Loan Assistance Repayment Program (LARP) for Foster Care Recipients							
Number of awards	N/A	2	2	2	2	2	2
Total dollars awarded	N/A	\$4,238	\$3,698	\$6,363	\$2,777	\$6,000	\$6,000
Number of awards declined or canceled	N/A						
Number of applicants	N/A	3	2	2	1	3	3

# Maryland Higher Education Commission

## GRANTS AND SCHOLARSHIPS

Performance Measures	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Loan Assistance Repayment Program (LARP) for Dentists							
Number of awards	N/A	14	13	15	14	15	15
Total dollars awarded	N/A	\$300,706	\$308,620	\$356,100	\$312,577	\$356,100	\$356,100
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	15	15	14	15	15
Campus-Based Educational Assistance Grants							
Number of awards	N/A	988	1,023	976	995	1,250	1,250
Total dollars awarded	N/A	\$1,952,807	\$1,801,175	\$1,926,950	\$1,858,355	\$2,000,000	\$2,000,000
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	N/A	N/A	24	21	21	30	30
Total dollars awarded	N/A	N/A	\$79,864	\$83,064	\$108,000	\$160,000	\$160,000
Number of awards declined or canceled	N/A	N/A	6	14	24	20	20
Number of applicants on the waiting list	N/A	N/A	N/A	N/A	0	0	0
Number of applicants	N/A	N/A	N/A	107	157	104	104
Richard Collins III Leadership with Honors Award							
Number of awards	N/A	N/A	N/A	79	84	90	90
Total dollars awarded	N/A	N/A	N/A	\$450,000	\$580,027	\$1,000,000	\$1,000,000
Number of awards declined or canceled	N/A	N/A	N/A	13	37	20	20
Number of applicants on the waiting list	N/A	N/A	N/A	N/A	0	0	0
Number of applicants	N/A	N/A	N/A	123	91	53	53
Teaching Fellows for Maryland Scholarship							
Number of awards	N/A	N/A	N/A	93	106	125	125
Total dollars awarded	N/A	N/A	N/A	\$1,985,545	\$1,795,182	\$2,000,000	\$2,000,000
Number of awards declined or canceled	N/A	N/A	N/A	27	7	15	15
Number of applicants on the waiting list	N/A	N/A	N/A	N/A	0	5	5
Number of applicants	N/A	N/A	N/A	123	259	293	293
Workforce Development Sequence Scholarship Program							
Number of awards	N/A	N/A	N/A	777	629	900	900
Total dollars awarded	N/A	N/A	N/A	\$857,911	\$918,599	\$1,000,000	\$1,000,000
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	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Maryland Community College Promise Scholarship							
Number of awards	N/A	N/A	N/A	1,253	2,014	4,500	4,500
Total dollars awarded	N/A	N/A	N/A	\$3,897,246	\$6,277,965	\$15,000,000	\$15,000,000
Number of awards declined or canceled	N/A	N/A	N/A	188	2,506	3,000	3,000
Number of applicants on the waiting list	N/A	N/A	N/A	N/A	0	1,235	1,235
Number of applicants	N/A	N/A	N/A	5,248	5,789	4,753	4,753

## NOTES

<sup>1</sup> As with many agencies and institutions across the State, MHEC found the impact of the COVID-19 pandemic to be profound and long-lasting; these effects are reflected in many of the measures reported for fiscal year 2020 and beyond.

<sup>2</sup> 2021 data is estimated because it is reported on a calendar year basis.

# USM - University System of Maryland

## MISSION

The University System of Maryland (USM) seeks to improve the quality of life for the people of Maryland by providing a comprehensive range of high quality, accessible and affordable educational opportunities; engaging in research and creative scholarship that expand the boundaries of current knowledge; and providing knowledge-based programs and services that are responsive to the needs of the citizens of Maryland and the nation. The University System of Maryland fulfills its mission through the effective and efficient management of its resources and the focused missions and activities of each of its component institutions.

## VISION

USM strives to be a preeminent system of public higher education, admired around the world for its leadership in promoting and supporting education at all levels, fostering the discovery and dissemination of knowledge for the benefit of the State and the nation, and instilling in all members of its community a respect for learning, diversity, and services to others.

## KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

### Goal 1. Meet the educational needs of our state, our nation, and an increasingly diverse student population.

**Obj. 1.1** Expand access to USM institutions and programs.

**Obj. 1.2** Increase the affordability of USM institutions and programs.

**Obj. 1.3** Promote degree completion and educational attainment among Maryland citizens.

**Obj. 1.4** Ensure continued high levels of success among USM students and alumni.

Performance Measures	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Total undergraduate (UG) enrollment	130,398	133,242	135,126	132,385	131,214	125,999	>123,000
Percent African-American (of total UG enrollment)	25.6%	25.8%	25.5%	25.3%	25.4%	>25%	>25%
Percent minority (of total UG enrollment)	43.5%	44.4%	44.6%	45.3%	46.5%	>46%	47.0%
Percentage of new students transferring from Maryland community colleges	22.5%	22.0%	20.7%	21.2%	21.5%	21.0%	21.0%
National ranking for tuition and fees	21	21	22	20	20	20	20
Percentage of undergraduates receiving financial aid	56.7%	55.9%	54.8%	55.9%	57.3%	57.0%	57.0%
Total amount of institutional financial aid awarded to undergraduates (millions)	\$141	\$148	\$161	\$170	\$174	N/A	N/A
Total number of undergraduate degrees awarded	25,776	26,280	26,657	27,039	27,827	28,069	27,900
Total number of graduate and first professional degrees awarded	12,532	12,493	13,582	13,000	12,829	12,553	12,500
Percentage of State residents with a bachelor's degree or higher	39%	40%	40%	41%	41%	41%	41%
Traditional student 6-year graduation rate (includes only first-time, full-time (FTFT) students, excludes University of Maryland Global Campus (UMGC))	69%	71%	72%	73%	74%	74%	75%
6-year graduation rate for FTFT African-American students	50%	54%	55%	59%	60%	60%	61%
6-year graduation rate for FTFT minority students	61%	63%	65%	68%	68%	68%	69%

# USM - University System of Maryland

Performance Measures	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
All student 6-year graduation rate (includes transfers, part-time, FTFT and UMG) 6-year graduation rate for all African-American students (transfers, part-time, and FTFT) 6-year graduation rate for all minority students (transfers, part-time, and FTFT)	57% 45% 52%	56% 42% 49%	56% 43% 50%	61% 47% 55%	60% 48% 54%	60% 48% 55%	61% 49% 55%

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

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

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

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

Performance Measures	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Total number of STEM degrees produced	9,516	9,943	11,117	11,588	11,929	12,000	12,000
Total number of nursing degrees produced (baccalaureate only)	1,075	1,116	1,243	1,296	1,280	1,280	1,300
Total number of teacher education completers	1,520	1,410	1,514	1,496	N/A	N/A	N/A
<sup>1</sup> Total research expenditures (millions)	\$1,085	\$1,146	\$1,216	\$1,068	\$1,091	\$1,091	\$1,091
<sup>1</sup> Number of licenses and options executed	70	57	68	52	79	79	79
<sup>1</sup> New patent applications filed	214	217	198	205	182	182	182
<sup>1</sup> US patents issued	90	70	93	97	135	135	135
<sup>1</sup> Licensing income received (millions)	\$2.4	\$5.6	\$3.7	\$4.5	\$2.8	\$2.8	\$2.8
<sup>1</sup> New companies started or facilitated	70	85	84	87	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	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
<sup>2</sup> Operating expenditures per full time equivalent student	\$29,857	\$30,595	\$31,639	\$34,430	N/A	N/A	N/A
Percentage of cost savings/avoidance achieved as percentage of State-supported budget	3%	2%	2%	2%	4%	>2%	>2%
Private funds raised (millions)	\$292	\$408	\$332	\$319	\$397	\$322	\$330

# 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 participating in nationally-recognized civic and community engagement initiatives.

Performance Measures	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Of all USM bachelor's degrees awarded, the total number going to underrepresented minority (URM) students	7,418	7,598	8,013	8,351	8,733	8,900	9,000
Of all USM bachelor's degrees awarded, percentage going to underrepresented minority (URM) students	29.0%	29.0%	30.1%	30.9%	31.4%	31.7%	32.0%
Of all USM bachelor's degrees awarded in STEM or health care fields, the total number going to URM students	2,013	2,136	2,523	2,956	3,014	3,100	3,150
Of all USM bachelor's degrees awarded in STEM or health care fields, percentage going to URM students	24.1%	24.0%	26.0%	27.8%	27.5%	28.0%	28.0%
The total number of USM students who identify as URM	58,052	60,294	60,625	59,472	59,867	59,800	59,000
Percentage of USM students who identify as URM	33.7%	34.4%	34.4%	34.5%	35.2%	35.2%	35.2%
The total number of USM faculty who identify as URM	2,493	2,584	2,563	2,864	2,896	2,900	2,900
Percentage of USM faculty who identify as URM	15.5%	15.6%	15.5%	17.0%	17.4%	17.4%	17.4%
The total number of USM staff who identify as URM	5,964	5,995	6,013	6,325	6,170	6,170	6,170
Percentage of USM staff who identify as URM	34.1%	34.2%	34.6%	34.9%	34.8%	34.8%	34.8%
<sup>2</sup> Number of USM institutions participating in American Democracy Project Initiative or recognized by Carnegie Foundation for Community Engagement	N/A	4	4	6	N/A	N/A	N/A

## 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	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
<sup>1,2</sup> USM rank among top public university systems/institutions in total R&D expenditures	6th	N/A	6th	7th	7th	7th	7th
<sup>1,2</sup> Percentage of total research expenditures coming from federal sources	65%	65%	65%	64%	64%	64%	64%

## NOTES

<sup>1</sup> 2021 data is estimated.

<sup>2</sup> Updated 2021 data will be available in 2022.

# 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	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Graduates: Undergraduate Nursing (BSN)	378	398	411	396	389	408	422
Professional Practice Doctorate: Dentistry (DDS)	130	132	130	132	125	133	125
Law (JD)	187	203	192	189	202	215	189
Medicine (MD)	161	146	163	166	151	147	154
Nursing (DNP)	49	95	125	108	133	146	136
Pharmacy (PharmD)	157	149	154	155	135	121	109
Physical Therapy (DPT)	56	61	61	61	66	64	65
Prof. Practice Doctorate Total	740	786	825	811	812	826	778
Professional Masters (MS)	129	138	137	162	338	517	605
Total R&D Expenditures, as reported by NSF (millions)	N/A	N/A	\$1,016	\$1,097	\$1,103	\$1,141	\$1,164
Grant/contract awards (millions)	\$554	\$665	\$663	\$686	\$689	\$716	\$745
Cumulative number of active licenses or options	213	233	232	228	251	201	204
Disclosures received	147	143	135	158	127	150	150
New patent applications filed	86	96	78	86	62	85	85
Number of nationally recognized memberships and awards	13	12	11	13	12	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	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Graduation Rate within six years from University of Maryland, Baltimore (or another public university in Maryland)							
Dentistry (DDS)	96.2%	98.4%	97.7%	97.7%	99.2%	95.0%	95.0%
Law Day (JD)	86.4%	89.0%	86.9%	92.0%	88.6%	90.0%	90.0%
Medicine (MD)	91.3%	95.6%	95.1%	91.1%	95.0%	95.0%	95.0%
Nursing (BSN)	92.1%	95.3%	95.8%	97.0%	96.4%	95.0%	95.0%
Pharmacy (PharmD)	98.1%	96.2%	94.4%	96.2%	96.8%	95.0%	95.0%
Physical Therapy (DPT)	93.7%	94.6%	100.0%	100.0%	95.1%	95.0%	95.0%
Social Work (MSW)	92.9%	91.2%	92.2%	94.5%	90.1%	90.0%	90.0%
First Time Exam Pass Rate							
<sup>1</sup> Dentistry (ADEX)	99.0%	100.0%	99.0%	99.0%	99.0%	99.0%	99.0%
<sup>1</sup> Law (Maryland Bar)	76.0%	79.0%	77.0%	80.0%	86.0%	86.0%	86.0%
Medicine (USMLE Step 2 CK)	96.0%	97.0%	99.0%	98.0%	100.0%	99.0%	99.0%
Nursing BSN (NCLEX)	88.0%	87.0%	89.0%	87.0%	87.0%	88.0%	88.0%
<sup>1</sup> Pharmacy (NAPLEX)	90.0%	89.0%	87.0%	88.0%	91.0%	90.0%	90.0%
<sup>1</sup> Physical Therapy (NPTE)	98.0%	96.0%	87.0%	85.0%	85.0%	85.0%	85.0%
<sup>1</sup> Social Work (LGSW)	86.0%	88.0%	90.0%	85.0%	82.0%	85.0%	85.0%
Professional Student Average Debt							
<sup>1</sup> Dentistry (DDS)	\$227,390	\$235,313	\$245,633	\$256,074	\$293,570	\$293,570	\$293,570
<sup>1</sup> Law Day and Evening (JD)	\$116,837	\$109,984	\$111,417	\$123,144	\$127,584	\$127,584	\$127,584
<sup>1</sup> Medicine (MD)	\$167,965	\$151,725	\$186,838	\$181,746	\$167,048	\$167,048	\$167,048
<sup>1</sup> Nursing (MS,CNL,DNP)	\$91,586	\$95,667	\$95,184	\$92,412	\$83,293	\$83,293	\$83,293
<sup>1</sup> Pharmacy (PharmD)	\$136,617	\$159,904	\$159,183	\$101,967	\$163,717	\$163,717	\$163,717
<sup>1</sup> Physical Therapy (DPT)	\$97,384	\$93,370	\$109,558	\$139,037	\$131,759	\$131,759	\$131,759
<sup>1</sup> Social Work (MSW)	\$56,332	\$43,797	\$65,749	\$39,031	\$62,479	\$62,479	\$62,479

# 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	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Headcount enrollment of students educated entirely online	947	1,070	1,288	1,686	1,708	1,803	1,881
Employment rate of undergraduates	99%	N/A	N/A	95%	N/A	N/A	N/A
Graduates' satisfaction with education (Nursing)	91%	N/A	N/A	88%	N/A	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	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Enrollment – Fall Headcount							
Joint Professional Masters							
MS in Law (with UMCP)	72	38	28	15	13	25	30
Universities at Shady Grove							
Nursing	305	352	357	356	435	481	517
Social Work	137	146	155	171	179	130	130
Pharmacy	132	93	64	28	1	0	0
Other Programs	0	0	152	403	489	540	417
Total Shady Grove	574	591	728	958	1,104	1,151	1,064
Laurel College Center	0	8	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	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Number of days in public service per full-time faculty member	9.6	9.6	9.4	9.5	9.0	9.0	9.0

# USM - University of Maryland, Baltimore Campus

## Goal 5. Continue to develop a culture of giving at UMB that supports the strategic needs of the university and its schools.

**Obj. 5.1** By fiscal year 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	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Campaign giving, annual (millions)	\$74.8	\$104.4	\$76.8	\$79.3	\$95.7	\$85.0	\$87.0
Endowment, annual (millions)	\$376.0	\$436.9	\$448.4	\$474.6	\$583.1	\$629.7	\$680.1

## 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	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Annual cost savings as a percentage of actual budget	1%	1%	1%	1%	2%	2%	2%
Operating Expenditures per Adjusted FTES	\$63,718	\$66,699	\$70,433	\$77,041	\$98,352	\$99,000	\$100,000

## USM Core Indicators

Performance Measures	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Total enrollment (undergraduates)	905	929	909	878	898	960	996
Percent minority of all undergraduates	43%	48%	49%	52%	56%	N/A	N/A
Percent African-American of all undergraduates	18%	19%	19%	20%	24%	N/A	N/A
Total bachelor's degree recipients	416	433	438	420	415	430	444
Percent of replacement cost expended in operating and capital facilities renewal and renovation	1%	1%	1%	1%	1%	1%	0%
Applicants to undergraduate nursing programs	728	639	772	814	744	890	927
Qualified applicants to undergraduate nursing programs denied admission	129	87	43	49	23	0	0

## NOTES

<sup>1</sup> 2021 data is estimated because it is reported on a calendar year basis.

# USM - University of Maryland, College Park Campus

## MISSION

As the State's premier public research university, its original land grant institution, and the legislatively mandated flagship institution of USM, the University of Maryland, College Park campus (UMCP) serves the citizens of the State through three broad mission areas of research, teaching, and outreach. The University is the State's primary center for graduate study and research, and it is responsible for advancing knowledge through research, providing highest quality undergraduate instruction across a broad spectrum of academic disciplines, and contributing to the economic development of the State.

## VISION

The University of Maryland, College Park campus serves the citizens of the State by leading the ranks of the nation's premier public research universities. It is nationally and internationally recognized for the quality of its faculty and students, for its outstanding academic and research programs across the disciplines, for programs in the arts that are a national model of excellence and community involvement, and for outreach and service initiatives that are key resources for the well-being of the citizens of the State. UMCP provides the highest quality undergraduate education, noted for its breadth, depth and many special opportunities for students. Graduate education - the hallmark of a first-rate research university - includes, at UMCP, both professional and research degree programs overseen by a world class faculty whose interests span an extraordinary range of research and scholarship that is characterized by creativity, innovation, impact, and inclusiveness, and that attracts graduate students of the highest academic caliber from every ethnic and racial group.

## KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

**Goal 1. Provide an enriched educational experience to our undergraduate students that takes full advantage of the special strengths of a diverse research university and promotes retention and graduation.**

- Obj. 1.1** Maintain or reduce the difference in six-year graduation rates between all students and African-American students from 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	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Percentage point difference in graduation rates from UMCP							
African-American students and all students	6	6	8	6	3	6	6
Hispanic students and all students	3	<1	6	6	6	6	5
Percentage of minority undergraduate students enrolled in UMCP	43.4%	43.3%	43.0%	38.0%	43.9%	44.0%	45.0%
Second-year freshman retention rate from UMCP: all students	95.3%	95.8%	95.2%	95.2%	95.4%	95.5%	95.5%
All minority students	95.8%	96.7%	95.7%	96.2%	95.9%	96.0%	96.0%
All African-American students	94.9%	95.1%	94.4%	95.7%	95.7%	94.7%	94.8%
All Hispanic students	95.9%	95.7%	92.7%	95.3%	93.1%	93.5%	93.5%

# 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	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
First-time freshman six-year graduation rate from UMCP: all students	86.6%	85.4%	86.2%	87.1%	87.0%	87.5%	87.5%
All minority students	85.3%	84.8%	83.7%	85.2%	85.8%	85.0%	85.5%
All African-American students	81.1%	79.5%	77.9%	81.3%	83.7%	79.0%	79.5%
All Hispanic students	84.1%	85.0%	80.2%	81.5%	81.4%	81.0%	81.5%
New full-time undergraduate transfer 4-year graduation rate from UMCP: all students from UMCP (or another public university in Maryland)	76.0%	79.0%	81.0%	81.0%	84.0%	83.0%	83.0%

## 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	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Percentage of borrowers in the class who enter repayment on federal loans and default prior to the end of the following fiscal year	2.0%	2.4%	2.1%	2.3%	2.4%	2.0%	2.0%
Six-year graduation rate for first-time freshmen Pell grant recipients	N/A	78.6%	80.1%	80.7%	81.9%	82.0%	85.5%
Six-year graduation rate for first-time freshmen subsidized loan recipients who did not receive a Pell grant	N/A	84.1%	84.0%	84.8%	83.7%	85.0%	86.0%

# USM - University of Maryland, College Park Campus

## Goal 3. Promote the economic development of a knowledge-based economy in Maryland dedicated to the advancement and commercialization of research.

**Obj. 3.1** Increase total research and development (R&D) expenditures 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	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
<sup>1</sup> Total R&D expenditures, as reported by NSF (\$ millions)	\$933	\$976	\$1,016	\$1,097	\$1,103	\$1,141	\$1,164

## 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 institution.

**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	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Total number of annual alumni donors	23,935	22,141	20,737	19,074	20,825	21,000	22,000
Total amount of philanthropic support raised by UMCP (millions)	173	256	200	168	205	175	190
UMCP endowment market value (millions)	\$483	\$531	\$584	\$640	\$917	\$977	\$640

## Goal 5. Prepare our graduates to be productive members of the labor force, particularly in areas considered vital to the economic success of the State.

**Obj. 5.1** The percentage of UMCP alumni employed in Maryland one year after graduation will increase to and be maintained at 50 percent between Survey Year 2017 and Survey Year 2024.

**Obj. 5.2** 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. 5.3** Maintain the number of UMCP teacher education program completers from 244 in 2019 to 250 or higher in 2024.

Performance Measures	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Percentage of UMCP graduates employed in Maryland one year after graduation (triennial measure)	48.9%	N/A	N/A	N/A	N/A	50.0%	N/A
Number of UMCP STEM field degrees	3,981	4,399	4,812	5,128	5,192	6,062	6,547
Number of UMCP teacher education completers (including undergraduate, master's, post-baccalaureate/non-degree)	295	280	244	238	256	236	250

# USM - University of Maryland, College Park Campus

**Obj. 5.4** Maintain the percentage of UMCP students satisfied with education received for employment from 92 percent in Survey Year 2017 to Survey Year 2024.

**Obj. 5.5** Increase the percentage of UMCP students satisfied with education received for graduate or professional school at or above 90 percent between Survey Year 2017 and Survey Year 2024.

Performance Measures	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Percentage of alumni satisfied with education received for employment one year after graduation (triennial measure)	91.9%	N/A	N/A	N/A	N/A	92.0%	N/A
Percentage of alumni satisfied with education received for graduate or professional school one year after graduation (triennial measure)	88.8%	N/A	N/A	N/A	N/A	90.0%	N/A

## NOTES

<sup>1</sup> Starting in 2020, this metric combines R&D expenditures from UMCP and University of Maryland Baltimore. Older data are from UMCP only.

# 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	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 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)	7.6	7.6	7.5	7.7	7.7	7.6	7.5
Students satisfied with education received for employment (triennial measure)	86%	N/A	N/A	N/A	88%	N/A	N/A
Students satisfied with education for graduate/professional school (triennial measure)	80%	N/A	N/A	N/A	85%	N/A	N/A
Number of undergraduates in STEM programs	740	871	894	935	1,002	1,010	1,030
Number of degrees awarded in undergraduate STEM programs	93	114	116	114	144	150	160

# 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	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Number of undergraduates and Masters of Arts in Teaching (MAT) post-baccalaureate in teacher education	227	231	235	248	339	345	350
Number of undergraduates and MAT post-baccalaureate completing teacher training	18	33	25	36	43	45	47
Number of undergraduates enrolled in nursing	546	610	610	488	536	550	560
Number of qualified applicants admitted into nursing program	92	56	40	24	28	19	25
Number of qualified applicants not admitted into nursing program	5	3	8	6	0	0	0
Number of BSN graduates	50	58	55	47	35	38	42
Percent of nursing graduates passing the licensure exam	72%	59%	68%	75%	57%	57%	75%

## 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	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Second-year undergraduate retention rate at BSU or another public university in Maryland	75%	72%	68%	71%	76%	72%	74%
Six-year undergraduate graduation rate from BSU or another public university in Maryland	41%	43%	48%	47%	46%	48%	50%
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	N/A	48%	56%	44%	38%	37%	38%

# 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	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Number of online programs	0	0	0	0	0	1	3
Number of online and hybrid courses running in academic year	241	310	368	397	1,029	475	480

## 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	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Dollars of alumni giving	\$232,370	\$201,615	\$251,184	\$234,377	\$275,988	\$387,735	\$400,000
Number of alumni donors	1,245	1,283	1,199	1,098	1,516	1,228	1,300
Total gift dollars received (\$ millions)	\$1.56	\$1.22	\$1.26	\$1.21	\$1.63	\$30.00	\$4.00
Total external grant and contract revenue (\$ millions)	\$8.90	\$8.70	\$8.80	\$8.90	\$12.20	\$14.60	\$12.00
<sup>1</sup> Classroom utilization rate	67%	67%	65%	65%	N/A	63%	65%
Facilities renewal funding as a percentage of replacement value	1.5%	1.5%	2.7%	1.3%	1.3%	2.0%	2.0%
Percentage of education and general (E&G) funds spent on instruction	41%	43%	46%	51%	42%	47%	47%

## NOTES

<sup>1</sup> Classroom utilization in fiscal year 2021 was affected by the pandemic.

# USM - Towson University

## MISSION

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

## VISION

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** Increase the estimated number of TU graduates employed in Maryland to 3,540 or above by survey year 2020, from 3,413 in survey year 2017.

**Obj. 1.2** Increase the number of TU students receiving degrees or certificates in teacher training programs to 550 by fiscal year 2024, from 522 in fiscal year 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 fiscal year 2024, from 993 in fiscal year 2019.

Performance Measures	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Total enrollment	22,343	22,705	22,923	22,709	21,917	20,856	21,585
Total degree recipients	5,584	5,543	5,529	5,558	5,647	5,425	5,425
Employment rate of graduates (triennial survey)	84.4%	N/A	N/A	83.2%	N/A	N/A	N/A
Estimated number of graduates employed in Maryland (triennial survey)	3,413	N/A	N/A	3,494	N/A	N/A	N/A
Number of students in teacher training programs	1,382	1,228	1,189	1,117	1,190	1,163	1,311
Number of students receiving degrees or certificates in teacher training programs	620	537	522	509	520	548	561
Percent of students who completed a degree or certificate in a teacher training program and passed Praxis II	98%	97%	98%	98%	91%	98%	98%
Number of undergraduate students enrolled in STEM programs	3,530	3,771	3,955	4,015	3,906	3,759	3,750
Number of graduate students enrolled in STEM programs	811	805	786	730	666	564	525
Number of students graduating from STEM programs	934	926	993	1,057	1,071	1,050	1,025

# USM - Towson University

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

Performance Measures	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Number of qualified applicants who applied to nursing programs	461	450	373	361	429	500	500
Number accepted into nursing programs	325	276	270	262	228	176	200
Number of undergraduates enrolled in nursing programs	730	789	779	796	818	763	775
Number of graduate students enrolled in nursing programs	43	32	19	16	11	4	24
Number of students graduating from nursing programs	291	288	279	316	333	285	285
Percent of nursing program graduates passing the licensing examination	87%	90%	90%	89%	85%	90%	90%

## Goal 2. Promote economic development.

**Obj. 2.1** Maintain the ratio of median TU graduates' salary to the median annual salary of civilian work force with a bachelor's degree at 80 percent or above by survey year 2020.

Performance Measures	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Median salary of TU graduates employed full-time (triennial survey)	\$42,539	N/A	N/A	\$47,554	N/A	N/A	N/A
Ratio of median salary of TU graduates to civilian work force with bachelor's degree (triennial survey)	80.6%	N/A	N/A	80.4%	N/A	N/A	N/A

## 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 fiscal year 2024, from 43 percent in fiscal year 2019.

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

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

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

Performance Measures	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Percent of minority undergraduate students enrolled	36.7%	39.5%	42.7%	45.4%	47.9%	51.0%	53.0%
Percent of African-American undergraduate students enrolled	19.0%	20.8%	22.8%	24.4%	26.2%	28.0%	29.0%
Second-year retention rate of minority students at TU (or another public university in Maryland)	88.2%	90.0%	89.9%	89.3%	90.3%	90.0%	90.0%
Second-year retention rate of African-American students at TU (or another public university in Maryland)	89.7%	90.8%	91.8%	90.7%	90.3%	90.0%	90.0%

# USM - Towson University

**Obj. 3.5** Maintain the ethnic minority undergraduate graduation rate at 75 percent or above by fiscal year 2024.

**Obj. 3.6** Maintain the African-American undergraduate graduation rate at 75 percent or above by fiscal year 2024.

**Obj. 3.7** Maintain the number of enrolled first-generation undergraduate students at 3,200 or above by fiscal year 2024, compared with 3,344 in fiscal year 2019.

**Obj. 3.8** Increase the number of enrolled low-income undergraduate students to 3,700 or above by fiscal year 2024, from 3,681 in fiscal year 2019.

**Obj. 3.9** Increase the number of incoming undergraduate veterans and service members to 76 by fiscal year 2024, from 66 in fiscal year 2019.

Performance Measures	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Six-year graduation rate of minority students from TU (or another public university in Maryland)	72.3%	75.8%	77.8%	75.4%	75.7%	75.0%	75.0%
Six-year graduation rate of African-American students from TU (or another public university in Maryland)	69.0%	76.4%	79.4%	74.9%	78.2%	77.0%	77.0%
First-generation undergraduate students enrolled	3,183	3,282	3,344	3,173	3,010	2,843	2,900
Six-year graduation rate from TU of first-generation students	67.2%	68.0%	70.1%	66.7%	70.4%	69.4%	70.0%
Low-income undergraduate students enrolled	3,205	3,576	3,681	3,677	3,534	3,506	3,500
Six-year graduation rate from TU of low-income students	61.9%	63.9%	67.4%	64.6%	69.8%	66.5%	68.0%
Number of incoming undergraduate veterans and service members	68	99	66	72	60	69	75
Second-year retention rate at TU of veterans and service members	75.0%	71.7%	75.8%	70.8%	56.7%	75.0%	75.0%

## Goal 4. Achieve and sustain national eminence in providing quality education, research and public service.

**Obj. 4.1** Maintain the second-year retention rate of TU undergraduates at 87 percent or above through fiscal year 2024.

**Obj. 4.2** Maintain the six-year graduation rate of TU undergraduates at 75 percent or above through fiscal year 2024.

**Obj. 4.3** Maintain the level of student satisfaction with education received for employment at or above 90 percent through survey year 2020, from 87 percent in survey year 2017.

**Obj. 4.4** Maintain the level of student satisfaction with education received for graduate/professional school at or above 98 percent through Survey Year 2020, from 95 percent in survey year 2017.

Performance Measures	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Second-year retention rate of students at TU (or another public university in Maryland)	87.3%	86.8%	86.8%	87.7%	87.3%	87.0%	87.0%
Six-year graduation rate of students from TU (or another public university in Maryland)	74.2%	75.9%	77.2%	75.0%	77.3%	77.0%	77.0%
Percent of students satisfied with education received for employment (triennial survey)	86.7%	N/A	N/A	80.8%	N/A	N/A	N/A
Percent of students satisfied with education received for graduate/professional school (triennial survey)	95.3%	N/A	N/A	94.3%	N/A	N/A	N/A

# USM - Towson University

## 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 fiscal year 2024, from 2 percent in fiscal year 2019.

**Obj. 5.2** Increase the number of full-time equivalent students enrolled in TU courses delivered off campus or through distance education to 2,500 or above by fiscal year 2024, from 1,830 in fiscal year 2019.

Performance Measures	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Percent of replacement cost expended on facility renewal and renovation	2.65%	2.10%	2.18%	1.71%	3.10%	2.50%	2.20%
Full-time equivalent students enrolled in distance education and off-campus courses	1,542	1,641	1,830	2,105	18,109	2,821	2,450

# 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	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Percentage of undergraduate students who completed teacher training and passed Praxis II	100%	100%	100%	100%	100%	100%	100%
Percentage of students satisfied with education received for employment (triennial measure)	77%	N/A	N/A	N/A	N/A	N/A	N/A
Percentage of students satisfied with education received for graduate/professional school (triennial measure)	82%	N/A	N/A	N/A	N/A	N/A	N/A

### Goal 2. Promote and sustain access to higher education for a diverse student population.

**Obj. 2.1** Maintain the percentage of first generation students at a minimum of 40 percent through 2024.

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

Performance Measures	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Total undergraduate enrollment	3,278	2,862	2,603	2,334	2,070	2,070	2,049
Percentage of first-generation students enrolled	50%	41%	30%	40%	44%	44%	43%
Percentage of non-African-American undergraduate students enrolled	26%	27%	30%	27%	21%	21%	20%

# 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	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Number of students enrolled in distance education courses	2,150	1,882	1,700	1,574	1,097	1,097	1,087
Number of students enrolled in courses at off-campus sites	241	225	269	229	111	111	110
Percent of economically disadvantaged students	56%	53%	54%	53%	58%	58%	57%

## 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	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Undergraduates enrolled in teacher education programs	27	15	15	19	34	34	33
Students who completed all teacher education programs	16	20	7	9	29	29	28
Number of graduates of STEM programs	118	99	166	145	145	145	144

## 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	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Second-year retention rates at UMES (or another public university in Maryland) for all students	63%	68%	66%	68%	73%	73%	72%
Six-year graduation rate from UMES (or another public university in Maryland) for all students	43%	45%	46%	47%	43%	43%	42%
Second-year retention rate at UMES (or another public university in Maryland) for African-American students	63%	68%	67%	68%	74%	74%	73%
Six-year graduation rate from UMES (or another public university in Maryland) for African-American students	44%	46%	45%	46%	43%	43%	43%

# 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	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Campaign funds raised (\$ millions)	\$3.4	\$1.7	\$1.4	\$2.9	\$4.4	\$2.5	\$2.5
Percentage rate of operating budget savings	2.3%	3.0%	2.2%	1.0%	1.0%	1.0%	1.0%

# USM - Frostburg State University

## MISSION

Frostburg State University (FSU) is a student-centered teaching and learning institution featuring experiential opportunities. The University offers students a distinctive and distinguished baccalaureate education along with a select set of applied master's and doctoral programs. Frostburg serves regional and statewide economic and workforce development; promotes cultural enrichment, civic responsibility, and sustainability; and prepares future leaders to meet the challenges of a complex and changing global society.

## VISION

Frostburg State University will be recognized as a student-centered teaching and learning institution. The University will be known nationally for its emphasis on experiential education, its commitment to sustainability, and for the quality of its graduates as critical thinkers, life-long learners, and technologically competent global citizens.

## KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

### Goal 1. Address Statewide and regional workforce needs by preparing a changing student population for an era of complexity and globalization.

**Obj. 1.1** Increase the number of STEM (science, technology, engineering, mathematics) program graduates from 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	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Number of undergraduates enrolled in STEM programs	925	804	759	716	631	652	673
Number of graduates of STEM programs (annually)	150	169	169	151	131	149	167
Number of undergraduates and Master of Arts (MAT) post-bachelors enrolled in teacher education	322	274	265	245	238	284	356
Number of undergraduates and MAT post-bachelors completing teacher training	95	96	105	83	78	96	106
Pass rates for undergraduates and MAT post-bachelors on Praxis II exam	96%	98%	98%	98%	98%	98%	98%
Number of undergraduates enrolled in Nursing (RN to BSN) program	445	468	483	438	424	445	460
Number of graduates of the Nursing (RN to BSN) program	155	147	160	142	139	140	145
Number of Nursing (RN to BSN) program graduates employed in Maryland	124	127	136	128	128	126	130
Number of annual off-campus course enrollments	8,419	8,562	10,157	11,799	22,335	11,800	12,000

# 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	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Second-year retention rate at FSU all students	76.7%	73.7%	76.7%	73.3%	73.6%	76.0%	78.0%
Six-year graduation rate from FSU (or another public university in Maryland) for all students	55.2%	57.3%	58.1%	59.2%	61.0%	61.0%	61.0%
Percent African-American (Fall undergraduate in fiscal year)	31.4%	31.4%	31.2%	29.6%	28.8%	30.0%	31.2%
Percent minority (Fall undergraduate in fiscal year)	43.8%	43.7%	42.5%	40.7%	40.2%	41.0%	42.5%
Second year retention rate at FSU for African-American students	78.2%	71.3%	76.4%	71.2%	69.6%	75.0%	80.0%
Six-year graduation rate from FSU (or another public university in Maryland) for African-American students	48.8%	59.2%	55.6%	58.8%	64.3%	64.3%	64.3%
Second-year retention rate at FSU for minority students	76.8%	69.4%	73.9%	71.3%	70.4%	73.0%	75.0%
Six-year graduation rate from FSU (or another public university in Maryland) for minority students	51.3%	56.2%	55.7%	57.6%	62.4%	62.4%	62.4%
Percent of economically disadvantaged students	61.6%	61.9%	61.2%	61.4%	60.0%	61.0%	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	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Faculty diversity: Women (full-time faculty)	42.1%	43.8%	42.4%	43.7%	45.6%	45.6%	45.6%
African-American (full-time faculty)	3.9%	4.0%	4.6%	4.2%	5.0%	5.0%	5.0%
Achievement of professional accreditation by program	10	10	11	11	11	11	12
Satisfaction with education for work (triennial survey)	91%	N/A	N/A	88%	N/A	N/A	91%
Satisfaction with education for graduate or professional school (triennial survey)	100%	N/A	N/A	93%	N/A	N/A	100%

## Goal 4. Enhance facilities and the campus environment in order to support and reinforce student learning.

**Obj. 4.1** Maintain effective use of resources through 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	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
<sup>1</sup> Percent of replacement cost expended on facility renewal	1.6%	2.3%	2.6%	1.8%	2.3%	1.2%	1.5%
Rate of operating budget reallocation	3%	3%	4%	4%	2%	1%	2%

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

**Obj. 5.1** Increase the percentage of graduates employed one year out from 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	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Headcount enrollment (Fall total in fiscal year)	5,676	5,396	5,294	5,178	4,858	5,142	5,235
Number of graduates with a bachelor's degree	1,061	1,026	1,077	967	1,023	1,028	1,033
Number of graduates working in Maryland (triennial survey)	467	N/A	N/A	674	N/A	N/A	674
Percent of graduates employed one year out (triennial survey)	96%	N/A	N/A	87%	N/A	N/A	97%
Median salary of graduates (triennial survey)	\$41,241	N/A	N/A	\$40,750	N/A	N/A	\$42,500
Number of initiatives	10	8	7	7	7	10	15

# 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	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Funds raised in annual giving (\$ millions)	\$3.1	\$3.2	\$3.6	\$1.8	\$3.0	\$3.2	\$3.0
Number of students involved in community outreach	4,610	3,801	4,506	1,923	2,248	3,500	3,700
Number of faculty awards	14	19	19	16	17	18	19
Course units taught by FTE core faculty	7.3	7.3	7.1	7.4	7.3	7.4	8
Days of public service per FTE faculty	9.0	8.1	10.2	9.4	8.9	9.5	10.2

## NOTES

<sup>1</sup> Beginning with 2020 data, a new replacement values calculation was implemented.

# 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	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Percentage of non-African-American students enrolled	23%	23%	21%	17%	19%	21%	23%
Number of students enrolled in off-campus or distance education courses	1,260	1,191	1,178	1,230	1,253	1,450	1,562

### 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	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Undergraduates who intend to get a teacher education degree	150	156	180	148	136	150	163
Number of undergraduate students completing teacher training program and eligible for state licenses	25	36	20	22	28	35	42
Percent of undergraduate students who completed teacher training program and passed Praxis II exam	100%	100%	100%	100%	100%	100%	100%

# USM - Coppin State University

**Obj. 2.2** Increase 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	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Number of undergraduates enrolled in STEM programs	241	206	200	248	248	265	283
Number of baccalaureate degrees awarded in STEM programs	25	33	27	40	22	25	27
Number of baccalaureate degrees awarded in nursing	85	69	67	70	66	72	77
NCLEX (Nursing licensure) exam passing rate	79%	77%	79%	86%	N/A	N/A	N/A

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

**Obj. 3.1** Increase the six-year graduation rate for all students 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	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Six-year graduation rate of all students from CSU	21.0%	25.0%	24.2%	25.5%	29.6%	25.2%	24.9%
Six-year graduation rate of all minority students from CSU	21.0%	24.0%	25.9%	25.9%	30.0%	26.1%	25.1%
Six-year graduation rate of African-American students from CSU	19.0%	20.0%	25.0%	25.0%	29.7%	25.5%	25.3%
Second-year retention rate at CSU of all students	66%	63%	70%	70%	65%	62%	61%
Second-year retention rate at CSU of all minority students	62%	66%	71%	70%	65%	62%	61%
Second-year retention rate at CSU of African-American students	62%	68%	70%	69%	65%	63%	62%
Six-year graduation rate for all non-African-American students	N/A	N/A	N/A	N/A	29%	30%	33%
Six-year graduation rate for all transfer students	N/A	N/A	N/A	N/A	57%	50%	52%
Second-year retention rate for non-African American undergraduate students	N/A	N/A	N/A	N/A	61%	63%	64%
Second-year retention rate for transfer students	N/A	N/A	N/A	N/A	76%	78%	81%

# 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	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
<sup>1</sup> Percent of alumni satisfied with education received for graduate or professional school one year after graduation (triennial survey)	≥90%	N/A	N/A	N/A	N/A	N/A	N/A
<sup>1</sup> Percent of graduates employed in Maryland (triennial survey)	10%	N/A	N/A	N/A	N/A	N/A	N/A
<sup>1</sup> Employment rate of graduates in Maryland (triennial survey)	≥59%	N/A	N/A	N/A	N/A	N/A	N/A
<sup>1</sup> Percent of alumni satisfied with education received for employment one year after graduation (triennial survey)	76%	N/A	N/A	N/A	N/A	N/A	N/A
Total number of students enrolled in urban teacher education, natural sciences, nursing and health sciences, criminal justice, and Information Technology academic programs	1,692	1,718	1,582	1,553	1,381	1,423	1,458

## 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	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Percent of alumni giving	9%	9%	9%	9%	9%	9%	9%
Percentage of operational budget savings achieved	2%	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	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Percentage of replacement cost expended on facility renewal and renovation	0.4%	0.3%	0.3%	0.3%	0.3%	0.3%	0.3%
Total philanthropic funding (millions)	\$1.8	\$1.7	\$1.7	\$1.7	\$1.7	\$1.7	\$1.7

## NOTES

<sup>1</sup> The triennial survey was not conducted in 2020.

# USM - University of Baltimore

## MISSION

The University of Baltimore (UB) provides innovative education in business, public affairs, the applied liberal arts and sciences, and law to serve the needs of a diverse population in an urban setting. A public university, UB offers excellent teaching and a supportive community for undergraduate, graduate and professional students in an environment distinguished by academic research and public service. The University makes excellence accessible to traditional and nontraditional students motivated by professional advancement and civic awareness; establishes a foundation for lifelong learning, personal development, and social responsibility; combines theory and practice to create meaningful, real-world solutions to 21st-century urban challenges; and is an anchor institution, regional steward and integral partner in the culture, commerce, and future development of Baltimore and the region.

## VISION

The University of Baltimore is a leader in the development and dissemination of knowledge in the applied disciplines that form the core of its academic programs. Any qualified Marylander has access to UB's academic programs and services without regard to geographic location, economic means, or other limiting circumstances. UB's students are highly satisfied with their preparation for productive professional lives. The University maintains a lifelong relationship with its graduates and continues to meet their educational needs in a rapidly changing world. Maryland's businesses, governments, and not-for-profit organizations value UB's talents. UB is a major contributor to sustaining mid-town Baltimore as a flourishing urban environment.

## KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

### Goal 1. The University of Baltimore will enhance the quality of learning, teaching, and research.

- Obj. 1.1 Through 2020, maintain the percentage of UB graduates employed in their field one year after graduation at a level equal to or greater than 90 percent.
- Obj. 1.2 Through 2020, maintain a 75 percent or greater first-time attempt passage rate on the Maryland Bar examination.
- Obj. 1.3 Increase the percentage of students earning credits in at least one learning activity outside the traditional classroom to 55 percent or greater by 2020.
- Obj. 1.4 Increase the second-year retention rate of all students and African-American students to 76 percent or greater by 2020.
- Obj. 1.5 Increase the percentage of students satisfied with educational preparation for employment to 90 percent, and maintain the percentage of students satisfied with educational preparation for graduate or professional school at least at 95 percent through 2020.

Performance Measures	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
<sup>1</sup> Percentage of graduates employed one year after graduation (triennial survey)	85.9%	N/A	N/A	N/A	N/A	N/A	N/A
<sup>2</sup> UB law graduates who pass the Bar exam on first attempt	67.0%	67.0%	65.8%	73.2%	73.6%	75.0%	75.0%
Students earning credits outside of traditional classroom	52.7%	55.6%	62.8%	100.0%	58.9%	75.0%	75.0%
Second-year retention rate at UB (or another public university in Maryland): All students	72.3%	68.1%	76.6%	86.8%	77.5%	80.0%	80.0%
Second-year retention rate at UB (or another public university in Maryland): African-American students	70.0%	66.7%	76.9%	85.0%	80.0%	80.0%	80.0%
<sup>1</sup> Student satisfaction with education received for employment (triennial survey)	88.7%	N/A	N/A	N/A	N/A	N/A	N/A
<sup>1</sup> Student satisfaction with education received for graduate or professional school (triennial survey)	97.5%	N/A	N/A	N/A	N/A	N/A	N/A

# USM - University of Baltimore

**Obj. 1.6** Annually, UB will exceed the national benchmark six-year graduation rate for similar selective institutions of first-time, full-time degree seeking undergraduate students and African-American students.

Performance Measures	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Six-year graduation rate from UB (or another public university in Maryland): All students	36.1%	32.9%	37.2%	41.1%	33.6%	40.0%	40.0%
Six-year graduation rate from UB (or another public university in Maryland): African-American students	30.9%	25.3%	38.8%	39.9%	25.9%	36.0%	36.0%

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

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

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

Performance Measures	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Percentage of minority students, including African Americans, who graduate from UB	50%	51%	49%	52%	54%	55%	55%
Percentage of African-American undergraduates	47.1%	45.9%	46.8%	46.8%	46.7%	50.0%	50.0%
Percentage of economically disadvantaged students	74.4%	87.9%	73.9%	71.1%	70.2%	75.0%	75.0%
<sup>1</sup> Percentage of STEM graduates employed in Maryland (triennial survey)	85.7%	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 by 5 percent a year or greater through 2020 (from \$194,192 in 2016) and increase the percentage of research dollars coming from federal sources to 10 percent or greater by 2020.

Performance Measures	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Entrepreneurial revenues per year	\$220,634	\$269,273	\$255,362	\$105,483	\$7,870	\$7,035	\$7,035
Number of federal awards	6	8	7	6	7	6	6
Percentage of research dollars from federal sources	14.0%	47.7%	56.0%	60.0%	54.0%	50.0%	50.0%

## NOTES

<sup>1</sup> The triennial survey is no longer in use.

<sup>2</sup> 2021 data is estimated because it is reported on a calendar year basis.

# 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 the FY 2019 rate of 100 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% in FY 2017 to 95 percent in FY 2024.

Performance Measures	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Nursing National Council Licensure Exam (NCLEX) pass rate	93%	91%	99%	92%	95%	96%	96%
Teaching (Praxis II) pass rate	100%	100%	100%	97%	79%	97%	97%
Satisfaction with preparation for graduate school	99%	N/A	N/A	100%	95%	95%	95%
Satisfaction with preparation for employment	94%	N/A	N/A	97%	94%	95%	95%

# USM - Salisbury University

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

**Obj. 2.1** Increase the estimated percentage of graduates employed in Maryland from 65.5 percent in FY 2017 to 66 percent in FY 2024.

**Obj. 2.2** Maintain the percentage of graduates employed one-year after graduation at the FY 2017 rate of 94 percent into FY 2024.

Performance Measures	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Percentage of bachelor's degree graduates employed in Maryland one year after graduation	65.5%	N/A	N/A	63.0%	77.0%	78.0%	79.0%
Percentage of bachelor's degree graduates employed one year after graduation	94.2%	N/A	N/A	97.0%	94.0%	95.0%	95.0%

**Obj. 2.3** Increase the number of teacher education graduates from 254 in FY 2019 to 260 in FY 2024.

**Obj. 2.4** The number of graduates in science, technology, engineering and math (STEM) related fields will increase from 326 in FY 2019 to 340 in FY 2024.

**Obj. 2.5** Maintain the number of nursing degree recipients at the FY 2019 of 96 into FY 2024.

Performance Measures	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Number of teacher education enrollments	1,163	1,131	1,190	1,196	1,170	1,070	1,080
Number of teacher education graduates	303	324	287	242	298	285	270
Number of STEM enrollments	1,501	1,508	1,453	1,397	1,294	1,266	1,305
Number of STEM graduates	312	316	326	321	313	293	291
Number of undergraduate nursing majors	547	563	542	561	513	525	550
Number of baccalaureate degree recipients in nursing	90	97	87	89	98	89	90
Number of graduate nursing majors	34	42	39	38	34	37	30
Number of graduate degree recipients in nursing	3	2	9	7	9	6	17
Total number of nursing degree recipients	93	99	96	96	107	95	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** Increase the percentage of economically disadvantaged students attending SU from 52.1 percent in FY 2019 to 54.1 percent in FY 2024.

Performance Measures	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Percentage of African-American undergraduates	14.3%	14.5%	14.4%	14.7%	14.2%	14.5%	14.8%
Percentage of minority undergraduates	26.0%	26.2%	26.3%	26.8%	26.6%	26.9%	27.3%
Percentage of economically disadvantaged students	53.3%	54.4%	52.1%	52.7%	51.6%	52.2%	52.8%

# USM - Salisbury University

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

**Obj. 4.1** The second-year retention rates of SU first-time, full-time freshmen will increase from 84.2 percent in FY 2019 to 85.3 percent in FY 2024.

**Obj. 4.2** The second-year retention rates of SU first-time, full-time African-American freshmen will increase from 84.4 percent in FY 2019 to 85.5 percent in FY 2024.

**Obj. 4.3** The second-year retention rates of SU first-time, full-time minority freshmen will increase from 83.7 percent in FY 2019 to 84.8 percent in FY 2024.

Performance Measures	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Second-year first-time, full-time retention rate at SU (or another public university in Maryland): All students	84.7%	84.9%	84.2%	80.5%	79.3%	80.0%	80.2%
African-American students	83.8%	83.8%	84.4%	86.5%	76.4%	79.7%	80.0%
Minority students	84.0%	83.0%	83.7%	78.1%	75.2%	78.8%	79.1%

**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	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Six-year graduation rate of first-time, full-time freshmen from SU (or another public university in Maryland): All students	74.6%	76.6%	72.0%	75.4%	73.0%	73.4%	73.8%
African-American students	70.5%	74.7%	66.4%	69.1%	67.5%	68.0%	68.5%
Minority students	68.9%	73.5%	65.6%	71.5%	65.0%	67.2%	67.5%

## ADDITIONAL MEASURES

Performance Measures	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Median salary of SU graduates (one year after graduation) (triennial)	\$41,227	N/A	N/A	\$48,000	\$50,000	\$51,000	\$52,000
Ratio of median salary of SU graduates (one year after graduation) to the median salary of the civilian workforce with a bachelor's degree (triennial)	79%	N/A	N/A	76%	75%	76%	76%
Estimated number of nursing graduates employed in Maryland as nurses (triennial)	75	N/A	N/A	70	34	35	35
Number of applicants to the professional nursing program	177	171	190	149	158	195	190
Applicants accepted into the professional nursing program	103	98	99	109	107	130	120
Applicants not accepted into the professional nursing program	74	73	91	40	51	65	70
Number of applicants enrolled in the professional nursing program	94	97	97	97	96	113	112

# 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 the fiscal 2019 level of 13,351.
- Obj. 1.3** Maintain the number of enrollments/registrations in courses delivered off campus or through distance education at the fiscal 2019 level of 336,886.
- 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	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Total undergraduate enrollment	44,219	45,604	47,253	46,162	47,080	44,773	45,221
Total bachelor's degree recipients	5,883	6,205	6,345	6,663	7,637	7,713	7,791
<sup>1</sup> Employment rate of graduates (triennial measure)	88%	N/A	N/A	N/A	N/A	N/A	N/A
<sup>1</sup> Number of graduates employed in Maryland (triennial measure)	2,412	N/A	N/A	N/A	N/A	N/A	N/A
Number of undergraduates enrolled in STEM programs	12,116	13,055	13,351	12,910	13,496	12,835	12,963
Number of baccalaureate graduates of STEM programs	1,873	2,258	2,444	2,571	2,855	2,884	2,912
Number of worldwide off-campus and distance education enrollments/registrations	317,094	329,337	336,886	327,359	347,050	330,045	333,345
<sup>1</sup> Percent of students satisfied with education for employment (triennial measure)	96%	N/A	N/A	N/A	N/A	N/A	N/A
<sup>1</sup> Percent of students satisfied with education received for graduate school (triennial measure)	97%	N/A	N/A	N/A	N/A	N/A	N/A

# USM - University of Maryland Global Campus

## Goal 2. Promote economic development in Maryland.

**Obj. 2.1** Maintain or increase the ratio of median graduates' salary to the average annual salary of civilian work force with a bachelor's degree at 1.2 from fiscal year 2019 through fiscal year 2024.

Performance Measures	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
<sup>1</sup> Median salary of graduates (triennial measure)	\$60,545	N/A	N/A	N/A	N/A	N/A	N/A
<sup>1</sup> Ratio of median salary of UMGC graduates to U.S. civilian workforce with bachelor's degree (triennial measure)	1.12: 1	N/A	N/A	N/A	N/A	N/A	N/A

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

**Obj. 3.1** Maintain or increase the percentage of minority undergraduate students at 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	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Percent minority of all undergraduates	44%	50%	50%	51%	52%	52%	52%
Percent African-American of all undergraduates	26%	26%	26%	26%	26%	26%	26%
Percent economically disadvantaged students	44%	46%	45%	46%	46%	46%	46%

## Goal 4. Maximize the efficient and effective use of State resources.

**Obj. 4.1** Maintain current annual rate of operating budget savings achieved through efficiency and cost containment measures at two percent.

Performance Measures	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Percent of operating budget savings achieved through efficiency and cost containment measures	2%	2%	2%	2%	2%	2%	2%

## Goal 5. Broaden access to educational opportunities through online education.

**Obj. 5.1** Maintain the number of worldwide online enrollments at the fiscal 2019 level of 294,635, maintain the number of African-American students enrolled in online courses enrollments at the fiscal 2019 level of 23,905, and maintain the percent of classes taught online at the fiscal 2019 level of 76 percent.

**Obj. 5.2** Maintain undergraduate tuition for Maryland residents at an affordable level.

Performance Measures	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Number of worldwide online enrollments	274,581	288,336	294,635	286,376	312,123	296,829	299,797
African-American students enrolled in online courses	22,827	23,514	23,905	23,480	23,584	22,428	22,653
Percentage of courses taught online	76%	76%	76%	75%	78%	78%	78%
Undergraduate resident tuition rate per credit hour	\$284	\$289	\$294	\$300	\$300	\$306	\$312
Percent increase from previous year	2%	2%	2%	2%	0%	2%	2%

## NOTES

<sup>1</sup> The survey is no longer conducted.

# 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 82.9 percent in Survey Year 2017 to 90 percent in Survey Year 2020.
- 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 95 percent or higher.
- 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)	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Employment rate (full or part-time) of bachelor's degree recipients within 6 months of graduation	66.6%	71.8%	65.3%	68.6%	61.3%	65.0%	65.0%
Percent of bachelor's degree recipients satisfied with education received for employment	N/A						
Percent of bachelor's degree recipients enrolled or planning to enroll in graduate/professional school within six months of graduation	16.1%	15.4%	18.2%	19.3%	25.6%	28.0%	28.0%
Percent of African-American bachelor's degree recipients enrolled or planning to enroll in graduate/professional school within six months of graduation	20.3%	20.6%	23.7%	23.9%	31.4%	28.0%	28.0%
Percent of bachelor's degree recipients satisfied with education received for graduate/professional school	N/A						
Percent of bachelor's degree recipients employed and/or enrolled or planning to enroll in graduate/professional school within six months of graduation	82.7%	87.2%	79.9%	87.8%	86.9%	88.0%	89.0%
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%	88.9%	83.5%	88.6%	87.3%	88.0%	89.0%

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# USM - University of Maryland Baltimore County

## Goal 2. Increase the estimated number of UMBC graduates in key State workforce areas.

**Obj. 2.1** Increase the number of students completing teacher training at UMBC and available to be hired by Maryland public schools from 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	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Number of undergraduates in teacher training programs	187	179	115	104	98	120	120
Number of post-bachelor's students in teacher training programs	135	161	108	157	181	181	81
Number of undergraduates completing teacher training program	31	34	26	23	29	29	31
Number of post-bachelor's students completing teacher training program	42	36	38	30	40	41	40
Percent of undergraduate teacher candidates passing Praxis II or National Teachers Examination (NTE)	100%	100%	100%	100%	100%	100%	100%
Percent of post-bachelor's teacher candidates passing Praxis II or NTE	100%	100%	100%	100%	100%	100%	100%
Number of undergraduates enrolled in STEM programs	6,272	6,438	6,708	6,658	6,561	6,596	6,580
Number of baccalaureate graduates of STEM programs	1,235	1,333	1,427	1,452	1,465	1,475	1,500
Rank in STEM bachelor's degrees awarded compared to peer institutions	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	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Companies graduating from UMBC incubator programs	18	20	11	6	8	6	6
Number of jobs created by UMBC's Technology Center and Research Park	1,440	1,450	1,460	1,460	1,460	1,480	1,480
Three-year average number of invention disclosures	25.33	27.33	28	34.67	35	32.67	29.67

# USM - University of Maryland Baltimore County

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

**Obj. 4.1** Increase the percentage of African-American undergraduate students from 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	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Percent African-American of undergraduate students enrolled	17.4%	18.0%	18.2%	19.0%	20.1%	21.1%	21.0%
Percent minority of undergraduate students enrolled	49.3%	51.6%	52.9%	54.4%	56.9%	59.0%	59.0%
Second-year retention rate at UMBC (or another public university in Maryland) of African-American students	87.6%	90.0%	87.2%	90.2%	90.2%	90.0%	90.0%
Six-year graduation rate of African-American students from UMBC (or another public university in Maryland)	61.9%	61.2%	65.9%	76.8%	73.7%	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	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Ratio of full-time equivalent students to full-time instructional faculty	21.9	21.4	21.9	21	20.3	21.0	21.0
Second-year retention rate at UMBC (or another public university in Maryland) of students	87.1%	87.3%	86.5%	89.8%	90.5%	90.0%	90.0%
Rank among peer institutions in ratio of full-time equivalent students to full-time instructional faculty	5th	6th	4th	4th	4th	4th	4th
Six-year graduation rate of students from UMBC (or another public university in Maryland)	68.2%	66.4%	71.0%	75.4%	77.8%	75.0%	75.0%
Number of Ph.D. degrees awarded	88	94	81	87	89	90	93

## 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	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Total federal R&D expenditures in S&E per full-time faculty	\$120,871	\$123,242	\$124,551	\$131,587	\$133,130	\$137,000	\$141,000
Rank among public research peer institutions in five-year average growth rate in federal R&D expenditure	8th	9th	3rd	4th	7th	5th	5th

# 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	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Number of Chesapeake Bay restoration projects	194	184	183	202	175	220	220

### Goal 2. Strengthen the K-12 education and teacher training in environmental education programs.

**Obj. 2.1** Maintain the number of K-12 students participating in UMCES' environmental education programs at 11,000.

**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	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
<sup>1</sup> K-12 students participating in environmental education program	11,000	11,000	11,000	3,000	N/A	2,000	2,000
<sup>1</sup> K-12 teachers trained in environmental education program	1,753	305	341	105	N/A	100	100

### 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	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Private support (\$ millions)	\$5.3	\$5.0	\$3.2	\$3.9	\$6.7	\$5.9	\$6.0
Two-year running average of total extramural research funding (\$ millions)	\$25.0	\$25.1	\$22.7	\$22.6	\$24.0	\$25.3	\$25.5
<sup>2</sup> Research expenditures (\$ millions) as calculated for National Science Foundation report	\$58.4	\$59.0	\$56.0	\$60.0	\$61.0	\$62.0	\$62.5

# 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	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
<sup>2</sup> Number of peer-reviewed publications produced by faculty	180	180	203	205	205	210	215
<sup>2</sup> Mean number of citations per peer-reviewed publications attributed to UMCES faculty	46.3	47.0	47.1	48.1	48.5	49.0	50.0
Number of grants awarded in excess of \$300,000	17	22	24	17	24	26	27
Percentile rank of UMCES faculty salaries, on average, compared to those at Carnegie Research I universities	48%	33%	27%	33%	32%	35%	37%
Percentile rank of UMCES expenditures per faculty member as compared to Carnegie Research I universities	>85%	>85%	>85%	>85%	>85%	>85%	>85%

## NOTES

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<sup>1</sup> 2021 actual data was indeterminate due to the significant impact of the pandemic.

<sup>2</sup> 2021 data is estimated because it is reported on a calendar year basis.

# 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	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Total enrollment at USM's regional higher education centers	4,262	3,746	3,700	3,663	4,287	3,000	>3,000
Number of Maryland community college transfers	11,544	12,154	12,256	11,676	11,167	10,945	>11,000

### 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	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Savings achieved through centrally-negotiated leveraged procurement of IT products and services (millions)	\$12.4	\$13.5	\$12.2	\$14.7	\$14.9	\$14.4	>\$14.4

# USM- University System of Maryland Office

## Goal 3. Promote private support for USM.

**Obj. 3.1** Continue to ensure that the risk-adjusted returns for the combined University System of Maryland Foundation (USMF) and the Common Trust Fund (CTF) investments exceed established national financial market indices.

**Obj. 3.2** Raise at least \$250 million each year through private giving.

Performance Measures	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Combined USMF and CTF risk-adjusted return versus return from selected 60/40 stock/bond portfolio (SBP)	12.9/10.8	9.10/6.25	6.8/7.0	0.9/5.3	27.2/22.2	N/A	N/A
Private funds raised (millions)	\$292	\$408	\$332	\$319	\$397	\$322	N/A

## 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	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Bond rating (Moody's)	Aa1						
Cost efficiency factor as percentage of USM's annual State-supported budget	3%	2%	2%	2%	4%	>2%	>2%
Capital and operating funds budgeted for facilities renovation and renewal as percentage of replacement value	0.7%	1.6%	1.7%	1.5%	1.6%	1.6%	1.6%
Percent of minorities in professional and executive positions within the USM Office	32%	32%	36%	36%	37%	37%	37%

# 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	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
<sup>1</sup> Undergraduate graduation rate	76%	76%	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	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Undergraduate enrollment (Fall Semester)	2,437	2,185	2,086	1,958	2,382	2,382	2,382
Percent of non-white undergraduate students served (Fall Semester)	66%	68%	69%	72%	72%	72%	72%
Graduate enrollment (Fall Semester)	1,346	1,089	949	1,040	1,205	1,205	1,205

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

Performance Measures	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Enrollment in Healthcare (Fall Semester)	643	647	500	666	869	869	869
Enrollment in Science, Technology, Engineering and Mathematics	551	508	392	354	591	591	591

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

Performance Measures	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Total scholarships awarded	\$1,132,942	\$1,173,217	\$1,222,426	\$1,228,252	\$1,351,788	\$1,351,788	\$1,351,788
Percent of scholarships awarded to non-white students	79%	79%	77%	85%	82%	82%	82%
Percent of scholarships awarded to first generation students	53%	56%	51%	61%	63%	63%	63%

## NOTES

<sup>1</sup> 2021 data is estimated.

# Baltimore City Community College

## MISSION

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

## VISION

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

## KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

### Goal 1. Increase Student Retention and Success.

**Obj. 1.1** Increase 3-year graduation-transfer-retention rates of first-time, full-time entrants seeking a degree or certificate.

**Obj. 1.2** Increase fall-to-fall retention rates of full-time entrants to 54 percent for first-time, full-time fall entrants and 35 percent for first-time, part-time entrants.

**Obj. 1.3** Increase number of degrees and certificates awarded.

**Obj. 1.4** Ensure tuition and fees for Maryland residents remain one of the lowest.

Performance Measures	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Percent of students who graduated within 3 years	10%	13%	11%	14%	18%	19%	20%
Percent of students who transferred out to 4-year institutions within 3 years	14%	10%	12%	9%	3%	5%	6%
Percent of students who transferred out to 2-year institutions within 3 years	6%	9%	10%	17%	6%	8%	9%
Percent of students who were retained at the end of 3 years	14%	13%	11%	11%	11%	11%	12%
Combined Graduation-transfer-out rate	30%	36%	33%	35%	27%	33%	34%
Graduation-transfer rate of entering study cohort 4 years later	41%	33%	37%	41%	46%	47%	49%
Retention rate of first-time full-time entrants	45%	45%	43%	45%	35%	40%	41%
Retention rate of first-time part-time entrants	26%	29%	33%	24%	27%	28%	29%
Number of degrees awarded	380	441	431	384	426	447	470
Number of certificates awarded	108	205	198	160	155	163	171
Percent of credit students receiving Pell Grants	44%	41%	38%	39%	37%	39%	40%
Percent of credit students receiving any financial aid	53%	51%	47%	48%	50%	52%	54%
Average tuition and fees per credit hour for all Maryland community colleges	\$142	\$146	\$152	\$157	\$158	\$158	\$158
Average tuition and fees per credit hour for BCCC	\$123	\$133	\$133	\$141	\$146	\$146	\$146

# Baltimore City Community College

## Goal 2. Increase relationships with business and education partnerships.

**Obj. 2.1** Develop new programs to meet business and industry needs.

**Obj. 2.2** Increase enrollment in non-credit Workforce Development contract training courses (measured in full-time equivalent).

**Obj. 2.3** Increase the percent of Career Program Graduates employed or enrolled at senior institutions within one year of graduation.

**Obj. 2.4** Increase the Nursing (RN) licensure exam pass rate and Dental Hygiene licensure exam pass rate.

Performance Measures	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Enrollment (seats taken) in contract training courses	4,385	2,472	2,788	2,721	1,057	1,700	2,100
<sup>1</sup> Percent of career program graduates employed full-time in related or somewhat related field	75%	N/A	75%	83%	N/A	N/A	N/A
<sup>1</sup> Percent of organizations reporting satisfaction with training	100%	100%	100%	100%	N/A	N/A	N/A
Nursing (RN) licensure exam pass rate	84%	85%	85%	77%	77%	81%	85%
Dental Hygiene licensure exam pass rate	100%	100%	100%	100%	100%	85%	85%

## Goal 3. Measure institutional effectiveness and sustainability

**Obj. 3.1** First-time entrants needing English/Reading remediation who complete remediation within 4 years.

**Obj. 3.2** Increase credit and non-credit enrollment of Maryland residents.

Performance Measures	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
<sup>2</sup> Percent of tested fall entrants requiring remediation in math	97%	98%	99%	98%	52%	51%	50%
<sup>2</sup> Percent of tested fall entrants requiring remediation in English/Reading	93%	86%	85%	86%	45%	44%	43%
Of first-time entrants who needed any developmental courses, the percent who completed remediation within 4 years	30%	27%	29%	37%	36%	38%	40%
Credit enrollment of Maryland residents	4,079	3,813	4,221	4,538	3,856	3,956	4,307
Non-credit enrollment of Maryland residents	9,596	7,787	6,367	4,116	1,943	3,100	3,709

## NOTES

<sup>1</sup> Beginning in fiscal year 2021, this data will no longer be collected.

<sup>2</sup> In fiscal year 2021, the college began fully utilizing multiple placement measures (GPA, AP courses, college transition course performance, ACT, SAT, transfer credit, and dual enrollment experience.)

# Morgan State University

## MISSION

Morgan State University is, by legislative statute, Maryland's public urban university. Morgan serves the community, region, State, nation, and world as an intellectual and creative resource by supporting, empowering, and preparing high-quality, diverse graduates to lead the world. The University offers innovative, inclusive, and distinctive educational experiences to a broad cross-section of the population in a comprehensive range of disciplines at the baccalaureate, master's, doctoral, and professional degree levels. Through collaborative pursuits, scholarly research, creative endeavors, and dedicated public service, the University gives significant priority to addressing societal problems, particularly those prevalent in urban communities. These goals and objectives reflect the University's ten-year strategic plan, which focuses on the five strategic goals including: Enhancing Student Success, Enhancing Morgan's Status as a Doctoral Research University, Improving and Sustaining Morgan's Infrastructure and Operational Processes, Growing Morgan's Resources, and Engaging with the Community.

## KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

### Goal 1. Enhancing Student Success: Morgan will create an educational environment that enhances student success.

**Obj. 1.1** Increase the graduation rate of Morgan undergraduates to 45 percent by 2023.

**Obj. 1.2** Increase the graduation rate of Pell recipients to 40 percent by 2023.

**Obj. 1.3** Increase the second-year retention rate of Morgan undergraduates to 80 percent by 2023.

**Obj. 1.4** Increase the percent of high-ability freshmen to 27 percent by 2023.

**Obj. 1.5** Increase the diversity of undergraduate students to 18 percent by 2023.

Performance Measures	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Six-year graduation rate	35%	39%	42%	46%	48%	46%	47%
Six-year graduation rate of African-Americans	34%	39%	42%	48%	48%	46%	47%
Six-year graduation rate of Pell recipients	32%	32%	36%	38%	42%	40%	42%
FTE student-authorized faculty ratio	22.4:1	18.4:1	18.1:1	17.9:1	18.8:1	18.5:1	18.5:1
Average class size of first year course offering	31	25	25	26	28	25	25
Percent of first-year courses taught by full-time faculty	28%	32%	30%	34%	44%	32%	32%
Second-year retention rate	71%	74%	72%	75%	77%	71%	73%
Second-year retention rate of African-Americans	70%	71%	72%	76%	78%	71%	73%
Number of honor freshmen enrolled	217	188	228	282	246	440	460
Percent of honor freshmen enrolled	19.0%	16.0%	14.0%	21.0%	21.0%	22.0%	23.0%
Total percent of diverse students	18.0%	18.4%	15.4%	12.6%	10.9%	10.9%	12.6%
Percent of Asian or Native Hawaiian students enrolled	1.0%	1.0%	0.7%	0.9%	0.7%	0.7%	0.9%
Percent of Native American students enrolled	0.2%	0.1%	0.2%	0.1%	0.2%	0.2%	0.1%
Percent of Caucasian students enrolled	1.9%	1.9%	1.8%	1.7%	1.6%	1.6%	1.7%
Percent of Hispanic students enrolled	3.5%	3.3%	3.4%	3.9%	4.4%	4.4%	3.9%
Percent of International students enrolled	11.4%	12.1%	9.3%	6.0%	4.0%	4.0%	6.0%

# Morgan State University

**Obj. 1.6** Increase the percentage of Maryland community college transfer students as a percent of undergraduate enrollment to 10 percent by 2023.

**Obj. 1.7** Maintain the pool of college applicants to Morgan from urban school districts in Maryland at 40 percent in 2023.

**Obj. 1.8** Increase the number of bachelor's recipients in science, technology, engineering, and math (STEM) fields to 240 by 2023.

**Obj. 1.9** Increase the number of baccalaureates awarded in teacher education to 70 by 2023.

**Obj 1.10** Increase the percentage of students satisfied with their preparation for graduate/professional study to 98 percent by 2023.

**Obj 1.11** Increase the percentage of bachelor's recipients satisfied with education received in preparation for the workforce to 98 percent by 2023.

**Obj 1.12** Increase the percentage of employers satisfied with employees who are Morgan bachelor's recipients to 95 percent by 2023.

Performance Measures	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Percent of Maryland community college transfer students	3.3%	2.2%	2.4%	2.1%	1.8%	1.8%	3.0%
Percent of freshman applicants from urban districts	29.6%	35.0%	36.0%	36.5%	32.0%	36.5%	38.0%
Percent of students accepted from urban districts	61.1%	65.0%	66.0%	69.6%	72.0%	69.6%	68.0%
Percent of students enrolled from urban districts	48.1%	38.0%	38.0%	33.9%	25.0%	33.9%	42.0%
Total number of STEM bachelor's recipients	210	230	327	361	319	320	313
Number of underrepresented minority STEM bachelor's	170	172	191	195	231	222	249
Number of women STEM bachelor's recipients	85	74	88	112	106	114	130
Number of baccalaureates awarded in teacher education	90	87	75	51	71	75	75
Praxis pass rate	100%	100%	100%	100%	100%	100%	100%
Number of new hires teaching in Maryland schools	27	26	23	15	22	20	25
Percent of students who attend graduate/professional schools	48%	35%	44%	45%	25%	45%	45%
Percent of students rating preparation for graduate/professional school excellent, good, or fair	100%	87%	100%	95%	92%	100%	100%
Percent of bachelor's recipients employed one year after graduation	81%	81%	69%	74%	84%	85%	85%
Percent of bachelor's recipients employed in Maryland one year after graduation	76%	71%	50%	50%	68%	70%	75%
Percent of students rating preparation for jobs excellent, good, or fair	91%	76%	90%	84%	91%	100%	100%
Percent of employers satisfied with employees who are Morgan bachelor's recipients	89%	90%	95%	100%	98%	100%	100%

# Morgan State University

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

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

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

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

Performance Measures	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Number of faculty engaged as Principal Investigators in funded research or contracts	70	70	84	67	71	88	90
Value of grants and contracts (millions)	\$31.0	\$34.0	\$31.3	\$35.0	\$34.0	\$37.0	\$38.0
Number of scholarly publications and activities per full-time tenured/tenure track faculty	3.1	3.2	3.4	3	3.2	3.3	3.5
Total doctoral degree recipients	53	54	71	78	71	70	75
Doctoral degree recipients in STEM	9	9	12	17	20	15	15
Doctoral degree recipients in non-STEM	44	45	59	61	51	55	60

## Goal 3. Improving and Sustaining Morgan's Infrastructure and Operational Processes: Morgan will enhance its infrastructure and processes.

**Obj. 3.1** Reduce campus electricity usage by 7 percent by 2023 through effective conservation measures, persistent curtailment, and enhanced efficiency services for the expanding number of facilities on its campus.

**Obj. 3.2** Reduce campus natural gas usage by 7 percent by 2023.

Performance Measures	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Change in electricity usage	2.0%	-2.0%	-2.0%	-2.0%	-5.0%	-5.0%	-5.0%
Change in natural gas usage	2.0%	6.0%	6.0%	6.0%	8.0%	8.0%	7.0%

## Goal 4. Growing Morgan's Resources: Morgan will expand its human capital as well as its financial resources.

**Obj. 4.1** Increase cumulative private and philanthropic donations to \$40 million by 2023.

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

Performance Measures	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Cumulative private and philanthropic donations (millions)	\$40.0	\$51.0	\$63.0	\$73.5	\$147.7	\$160.0	\$175.0
Annual alumni giving rate	17.0%	17.0%	17.0%	14.0%	14.0%	15.0%	16.0%

# Morgan State University

**Goal 5. Engaging with the Community: Morgan will engage with community residents and officials in the use of knowledge derived from faculty and student research.**

**Obj. 5.1** Increase partnerships with Baltimore City public schools, government agencies, businesses and industries, and non-profit and community organizations to 375 by 2023.

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

Performance Measures	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Number of partnerships with Baltimore City public schools	160	165	175	175	175	175	175
Number of partnerships with other State public schools	25	30	40	40	40	40	40
Number of partnerships with government agencies, businesses and industries, and non-profit and community organizations	375	377	378	378	378	375	375
<sup>1</sup> Number of students participating in University-sponsored community service	650	2,000	2,000	2,000	900	630	630

## NOTES

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<sup>1</sup> Starting in 2018, data accounts for more university-sponsored programs.

# 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	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Percent of the graduating class successfully completing at least two high-impact practices	100%	100%	100%	99%	95%	100%	100%
Percent of the graduating class successfully completing at least three high-impact practices	84%	86%	87%	82%	72%	82%	85%
Percent of all full-time faculty who have terminal degrees	98%	99%	98%	98%	98%	98%	98%
Percent of undergraduate credit hours taught by full-time faculty	91%	89%	88%	87%	82%	85%	85%
Undergraduate student to faculty ratio	10:1	10:1	10:1	9:1	9:1	10:1	10:1

# St. Mary's College of Maryland

**Goal 2. Recruit, support, and retain a diverse and qualified group of students, faculty and administrative staff who will contribute to and benefit from the enriched academic and cultural environment provided by St. Mary's.**

**Obj. 2.1** Recruit a qualified and diverse entering class with the following attributes: Median verbal and math combined SAT score of at least 1150, average high school grade point average (GPA) of at least 3.40 (4 point scale), minority enrollment of at least 25 percent, out of state student enrollment of at least 10 percent, students from first generation households enrollment of at least 20 percent, and Pell Grants disbursed during their first semester student enrollment of at least 20 percent.

**Obj. 2.2** Achieve and maintain 4-year graduation rates for all students (70 percent), all minorities (59 percent), African-American students (51 percent), Hispanic students (70 percent), all first generation students (65 percent), and all students with a Pell Grant disbursed during their first semester (58 percent). Maintain 6-year graduation rates for all students (80 percent), all minorities (74 percent), African-American students (71 percent), Hispanic students (80 percent), all first generation students (78 percent) and all Pell Grants disbursed during their first semester (68 percent).

Performance Measures	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Median (verbal and mathematics combined) SAT scores of first year entering class	1130	1180	1185	1180	1180	1180	1180
Average high school GPA	3.34	3.33	3.38	3.38	3.44	3.40	3.40
Percent of entering first year class who are minorities	31%	27%	25%	33%	31%	32%	32%
Percent of entering first year class who originate from outside of Maryland	7%	9%	7%	6%	9%	11%	10%
Percent of entering first year class from first generation households	18%	25%	21%	23%	25%	21%	23%
Percent of entering first year class receiving Pell Grants disbursed during their first semester	19%	20%	17%	22%	24%	17%	20%
Four-year graduation rate for all students	68%	63%	64%	60%	58%	72%	72%
Four-year graduation rate for all minorities	55%	59%	52%	49%	44%	59%	65%
Four-year graduation rate for African-American students	51%	46%	51%	48%	38%	50%	54%
Four-year graduation rate for Hispanic students	55%	68%	53%	44%	44%	71%	76%
Four-year graduation rate for all first generation students	60%	59%	60%	53%	44%	70%	61%
Four-year graduation rate for students with a Pell Grant disbursed during their first semester	57%	55%	60%	58%	43%	72%	63%
Six-year graduation rate for all students	78%	80%	77%	72%	73%	72%	69%
Six-year graduation rate for all minorities	67%	72%	69%	67%	64%	63%	56%
Six-year graduation rate for African-American students	55%	56%	70%	51%	69%	63%	53%
Six-year graduation rate for Hispanic students	81%	81%	70%	74%	58%	53%	56%
Six-year graduation rate for all first generation students	74%	85%	69%	64%	71%	65%	60%
Six-year graduation rate for students with a Pell Grant disbursed during their first semester	68%	84%	69%	62%	76%	65%	54%

# St. Mary's College of Maryland

**Obj. 2.3** The first to second-year retention rate will be 90 percent.

**Obj. 2.4** The College will strive for diversity in the faculty and staff so that the composition reflects the aspired diversity of the student body. The aspirant goal for full-time faculty and staff will be: all minorities (20 percent and 28 percent), and women (50 percent and 50 percent).

**Obj. 2.5** Ensure access for transfer students, particularly those from 2-year institutions. Achieve and maintain transfer students at 20 percent of the entering class each fall.

**Obj. 2.6** Achieve and maintain degree completion rates for transfer students at 60 percent for three-year graduation rates, and at 70 percent for four-year graduation rates.

Performance Measures	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
First to second-year retention rate	87%	87%	82%	85%	83%	85%	87%
Percent minority of all full-time tenured or tenure-track faculty	16%	17%	16%	14%	15%	16%	17%
Percent women of all full-time tenured or tenure-track faculty	46%	51%	51%	52%	51%	51%	51%
Percent minority of all full-time (non-faculty) staff	24%	27%	29%	27%	27%	28%	28%
Percent women of all full-time (non-faculty) staff	55%	52%	57%	57%	57%	57%	57%
Percentage of entering fall class who are transfer students	25%	20%	22%	21%	17%	17%	20%
3-year graduation rate for all transfer students	62%	56%	62%	69%	68%	73%	76%
4-year graduation rate for all transfer students	62%	71%	74%	69%	74%	79%	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	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Average percent of first-time full-time degree-seeking student need met by awarding need-based aid	72%	75%	73%	78%	84%	78%	78%
First-to-second year retention rate for students receiving need-based aid in the first semester	84%	80%	80%	81%	79%	88%	88%
Four-year graduation rate for students receiving need-based aid in the first semester	66%	61%	59%	56%	54%	67%	65%
Six-year graduation rate for students receiving need-based aid in the first semester	75%	81%	78%	68%	69%	66%	64%

# St. Mary's College of Maryland

## Goal 4. Increase student contributions to the Maryland community and to the state and national workforce.

**Obj. 4.1** 65 percent of graduating seniors will have performed community service while at SMCM.

**Obj. 4.2** 45 percent of graduating seniors will have participated in a paid or unpaid internship.

**Obj. 4.3** The rate of employment 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	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Percent of graduating seniors who will have performed community service while at SMCM	79%	71%	69%	63%	50%	60%	65%
Percent of graduating seniors who fulfilled a paid or unpaid internship	45%	41%	40%	45%	44%	47%	50%
Employment rate of graduates within six months of graduation	65%	67%	62%	58%	53%	58%	58%
Percent of graduates continuing their education (at any level) within six months of graduation	21%	23%	28%	30%	34%	32%	32%

## NOTES

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

# Maryland 529

## MISSION

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

## VISION

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

## KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

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

Performance Measures	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
<sup>1</sup> Number of impressions through television advertising	429,007	2,100,000	3,670,899	4,455,605	6,622,726	7,000,000	8,250,000
<sup>1</sup> Number of impressions through radio advertising	835,600	1,500,000	6,424,299	2,446,700	2,692,000	3,000,000	3,300,000
Number of impressions through digital advertising (in millions)	14.2	15.2	5.1	15.0	26.0	30.0	35.0
<sup>2</sup> Number of emails delivered through email marketing	300,000	455,581	163,476	144,761	1,360,762	1,500,000	1,650,000
Number of new prospect mailers delivered to households in Maryland	15,000	8,836	0	0	0	0	0
Number of community outreach events attended by Maryland 529	235	258	226	141	60	90	125
Number of new users to Maryland529.com	345,948	477,151	404,250	561,074	740,149	900,000	1,100,000

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

Performance Measures	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Number of accounts in the MPCT	35,986	36,605	31,922	32,394	30,946	31,446	32,000
Number of unique beneficiaries enrolled in the MPCT	32,306	32,868	27,560	26,760	25,577	26,077	26,577
Number of students eligible to use MPCT benefits	4,244	3,783	4,232	4,232	3,580	3,750	4,000
Number of students enrolled in the MPCT attending a Maryland public college or university	2,716	2,179	2,539	2,539	2,151	2,300	2,450
Number of accounts in the MCIP	252,352	273,922	303,605	333,930	367,221	403,943	444,337
Number of unique beneficiaries enrolled in the MCIP	182,617	199,180	215,828	233,277	254,049	276,913	301,385
<sup>3</sup> Average age of beneficiary at opening of an MCIP account	8	12	8	10	8	8	8
Percentage of MCIP accounts set up for Automated Monthly Contributions (AMC)	48%	46%	44%	43%	42%	43%	45%
Average account balance in MCIP	\$20,544	\$21,054	\$20,829	\$19,124	\$23,541	\$24,795	\$26,034
<sup>4</sup> Average monthly account contribution to MCIP	\$178	\$187	\$178	\$385	\$419	\$439	\$460
Total Annual Contributions (in millions) for both plans	\$571	\$615	\$691	\$753	\$855	\$939	\$996

# Maryland 529

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

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

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

Performance Measures	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Number of total program applications	3,084	16,088	23,984	30,447	34,817	40,000	46,000
<sup>5</sup> Number of eligible applicants who received a State contribution	1,888	13,381	8,515	10,649	12,424	14,400	16,100
<sup>5</sup> Number of eligible applicants with household income of less than \$50,000 as an individual/\$75,000 as a couple who received contribution	799	8,244	3,983	4,708	5,196	5,600	6,400
Number of unique beneficiaries who received a State contribution	1,756	9,200	13,422	17,001	19,716	20,000	23,000
Average contribution per beneficiary	\$269	\$688	\$757	\$733	\$554	\$550	\$550
<sup>5</sup> Number of State contribution applicants from Baltimore City who received contribution	206	5,550	1,828	1,967	1,987	2,185	2,400
<sup>5</sup> Number of State contribution applicants from Prince George's County who received contribution	227	452	506	760	889	1,050	1,240
Number of webpage views - maryland529.com/save4college	17,679	73,876	81,451	97,201	131,859	150,000	165,000
<sup>6</sup> Number of broadcast/cable television advertising impressions	0	9,218	3,520,000	5,103,648	3,142,174	3,300,000	3,500,000
<sup>6</sup> Number of broadcast radio advertising impressions	116	890	6,328,000	2,446,700	1,240,000	1,500,000	1,650,000
Number of impressions through digital advertising (in millions)	3	10	3	5	8	10	12

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

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

Performance Measures	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Total number of attendees at presentations/expos	429	2,866	15,070	14,205	3,920	4,500	5,500
Total number of presentations/expos	17	90	160	131	93	125	175
Number of attendees at presentations/expos to statewide organizations	275	1,895	11,098	10,907	3,487	3,500	4,000
Number of presentations/expos statewide	13	45	152	124	88	95	100
Number of attendees at presentations/expos at national conferences	0	284	388	451	433	450	450
Number of presentations/expos at national conferences	0	3	8	7	5	5	5
Total number of email accounts	854	3,085	13,572	17,060	28,237	30,000	33,000
Number of unique visits to the Maryland ABLE website	0	1,077	9,263	13,147	15,777	20,000	25,000

# Maryland 529

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

Performance Measures	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Number of unique beneficiaries	0	572	1,433	2,328	3,490	4,500	6,000
Total assets under management (in millions)	\$0	\$2	\$8	\$17	\$35	\$45	\$55
Percentage of account holders that are Maryland residents	N/A	98%	96%	97%	97%	96%	96%

## NOTES

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

<sup>2</sup> 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.

<sup>3</sup> Accounts set up in the date range and funded as of fiscal year end. Prior to 2020, calculations were estimates.

<sup>4</sup> 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.

<sup>5</sup> The metric was changed to report number of "applicants" in 2019. Prior, the metric included total number of applications.

<sup>6</sup> Starting in 2019, data is reported as number of "impressions" instead of number of advertising spots due to changes in media reporting.

# 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	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Number of members	61,000	58,083	58,908	62,800	69,886	73,000	77,000
Member contributions (millions)	\$7.0	\$7.9	\$6.9	\$7.4	\$8.1	\$8.1	\$8.6
Total special and federal funds (millions)	\$18.27	\$21.03	\$21.50	\$22.14	\$18.32	\$20.16	\$20.50

### 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	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Total number of MPT original programs produced	271	268	280	259	207	250	270
Total hours of MPT original programming produced	142.0	137.5	144.0	134.0	111.5	134.0	140.0
Total viewers 2+ years of age (in thousands)	1,600	1,300	1,100	1,523	1,601	1,601	1,601
Total number of non-scheduled interruptions	1	5	3	6	2	4	4

### 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	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Visits to Thinkport website (in thousands)	1,337	1,381	1,146	1,000	1,015	1,015	1,015
Year-over-year increase in site activity	-18.1%	3.3%	-17.0%	-12.7%	1.4%	0.0%	0.0%
Number of childcare and pre-K-12 educators who have attended professional development trainings	N/A	N/A	N/A	N/A	740	750	770

# Maryland State Library Agency

## MISSION

The mission of the Maryland State Library Agency (MSL) is to provide leadership and consultation in technology, training, marketing, funding, resource sharing, research, and planning, so that Maryland libraries can fulfill their missions now and in the future to the people of Maryland.

## VISION

Maryland libraries will be the first thought of Maryland residents for information in the 21st century.

## KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

**Goal 1. Libraries will anticipate and meet the educational and informational needs of their communities.**

**Obj. 1.1** Maryland Public Libraries will provide equitable access to educational, social, and informational services.

Performance Measures	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Number of library materials (digital and physical) owned by MD Public Libraries	15,041,386	16,049,911	17,960,695	18,388,964	20,793,517	20,155,896	20,835,659
Number of digital materials owned	1,157,430	1,742,849	2,434,774	3,573,275	4,734,865	4,413,954	4,879,510
Number of library materials (digital and physical) accessed	70,860,479	67,496,633	66,887,132	66,810,856	57,301,080	62,622,859	62,025,113
Number of digital materials accessed	16,531,227	16,614,650	16,506,162	17,640,434	21,676,322	24,273,576	26,727,327
Number of early literacy programs for children under 5	36,687	36,845	35,254	37,192	27,557	31,821	29,783
Attendance at early literacy programs for children under 5	955,198	1,043,046	950,267	994,634	751,680	866,602	1,030,408
Number of library programs	85,873	88,663	92,393	100,403	76,369	91,589	93,017
Attendance at library programs	2,287,868	2,393,632	2,451,554	2,596,482	1,959,959	2,337,560	2,350,357

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

Performance Measures	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Number of materials available through LBPD	424,601	391,491	299,797	394,957	434,144	433,467	319,000
Number of LBPD programs	113	126	93	94	111	100	105
Number of LBPD materials checked out	198,299	201,534	227,079	224,794	220,439	234,133	241,391
Number of individuals engaged in LBPD programs	5,703	5,398	6,167	3,488	1,054	6,506	6,864
Number of LBPD patrons served	9,595	10,258	9,872	8,745	8,394	8,745	9,697
Increase in customer access to LBPD materials	2%	2%	13%	-1%	-2%	6%	3%
Number of textbook chapters completed for students through the Maryland Accessible Textbook (MAT) Program	8,149	9,719	8,618	6,169	3,538	8,366	8,366
Number of students served through the MAT Program	71	77	66	47	52	64	64

ii. **Health**

- **Department of Health**
  - MDH Overview (M00)
  - MDH Facility Summaries and Other Supporting Data
  - Health Professional Boards and Commissions (M00B)
  - Public Health Services (M00B0103, M00F, M00J)
  - Maryland Hospital System (M00A)
  - Behavioral Health Administration (M00L)
  - Developmental Disabilities Administration (M00M)
  - Medical Care Programs Administration (M00Q)
  - Health Regulatory Commissions (M00R)
- Department of Aging (D26)
- Department of Disabilities (D12)
- Maryland Health Benefit Exchange (D78)
- Maryland Institute for Emergency Medical Services Systems (D53)
- Office of the Deaf and Hard of Hearing (D11)

# 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	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.	2022 Est.	2023 Est.
Infant mortality rate for all races	6.5	6.1	5.9	5.8	5.7	5.6	5.5
Infant mortality rate for African-Americans	10.9	9.9	9.6	9.4	9.3	9.2	9.1
Percent births with first trimester care	69.6%	73.0%	75.0%	73.0%	70.0%	72.0%	73.0%
Teen birth rate per 1,000 women, ages 15-19	14.2	14.1	13.3	14.1	14.3	14.1	13.9

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

Performance Measures	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Est.	2022 Est.	2023 Est.
Percent of two-year-olds with up-to-date immunizations	70%	74%	68%	72%	N/A	75%	75%
Rate of primary/secondary syphilis per 100,000 population	9.5	12.2	13.7	14.5	8.0	12.0	12.0

**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	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Est.	2022 Est.	2023 Est.
Percent of middle school students who currently smoke cigarettes	N/A	1.1%	N/A	N/A	0.9%	0.7%	N/A
Percent of high school students who currently smoke cigarettes (all ages)	N/A	5.0%	N/A	N/A	4.5%	4.0%	N/A
<sup>1</sup> Percent of adults who currently smoke cigarettes	13.8%	13.3%	12.7%	12.2%	11.7%	11.2%	10.7%

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

Performance Measures	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.	2022 Est.	2023 Est.
Overall cancer mortality rate per 100,000 population estimate	151.5	150.0	146.0	145.0	139.7	137.2	134.8
Heart disease mortality rate per 100,000 population estimate	164.8	154.3	150.3	154.0	152.4	149.8	147.1

# 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	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.	2022 Est.	2023 Est.
Number of new HIV diagnoses	1,042	997	990	906	838	769	701
Number of new AIDS diagnoses	586	516	367	343	277	211	145

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	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 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	34	36	38	40	42	46	46

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

Performance Measures	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Est.	2022 Est.	2023 Est.
<sup>2</sup> Percent increase in employment at completion of substance related disorder (SRD) treatment	39%	36%	36%	N/A	N/A	N/A	N/A
<sup>2</sup> Percent of adults that showed a decrease in the number of arrests	45%	47%	63%	N/A	N/A	N/A	N/A
<sup>3</sup> Percent of Public Behavioral Health Services (PBHS) SUD service recipients with three or more behavioral health related ED visits	N/A	N/A	N/A	1.1%	1.3%	1.3%	1.4%
<sup>3</sup> Total number of PBHS SUD service recipients	N/A	N/A	N/A	122,219	111,018	121,845	122,306

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

Performance Measures	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Est.	2022 Est.	2023 Est.
<sup>2</sup> Percent of adults that gained or maintained employment	32%	34%	34%	N/A	N/A	N/A	N/A
<sup>2</sup> Percent of adults who report being satisfied with their recovery	74%	75%	73%	N/A	N/A	N/A	N/A
<sup>3</sup> Percent of PBHS MH service recipients with three or more behavioral health related ED visits	N/A	N/A	N/A	2.1%	0.9%	1.7%	1.5%
<sup>3</sup> Total number of PBHS MH service recipients	N/A	N/A	N/A	222,966	220,044	224,785	228,157

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

Performance Measures	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Number of individuals receiving case management services	22,589	22,646	23,012	23,445	25,294	25,309	25,815
Number of individuals receiving community-based services	16,309	16,700	16,868	17,296	17,112	17,995	18,355

# Maryland Department of Health - Overview

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

Performance Measures	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Percentage of elderly and individuals with disabilities receiving state-funded services in community alternatives versus nursing facilities	54%	57%	58%	60%	64%	65%	67%
<sup>4</sup> Percent of eligibles aged 1 to 20 years who received preventive dental services	N/A	54%	55%	41%	47%	47%	48%

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

Performance Measures	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
<sup>5</sup> Number of days to initiate investigation	51	35	34	33	1	2	2

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

Performance Measures	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Annual Program Integrity Unit savings (millions)	\$4.8	\$16.5	\$6.9	\$32.3	\$17.6	\$4.0	\$4.0

## NOTES

<sup>1</sup> 2020 data is estimated.

<sup>2</sup> These metrics are temporarily suspended due to insufficient data from providers.

<sup>3</sup> These metrics were added in December 2021 to temporarily replace suspended metrics.

<sup>4</sup> 2021 data is estimated.

<sup>5</sup> This measure was recast in 2021, prior year data is not comparable.

# Maryland Department of Health - Overview

## OPIOID OPERATIONAL COMMAND CENTER (OOCC)

### 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 Opioid Operational Command Center's vision is that Maryland will be a healthier place where no one else falls victim to substance use disorder, where anyone impacted by substance use disorder can get the help they need, and where there is no more suffering from the misuse of substances.

### 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	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Est.	2022 Est.	2023 Est.
Opioid overdose mortality rate	36%	37%	38%	N/A	N/A	N/A	N/A
The number of MDPCP practices using SBIRT models	N/A	N/A	117.00	157.00	N/A	N/A	N/A

Quarterly and Annual Reports: <https://health.maryland.gov/vsa/Pages/overdose.aspx>

## Public Health Services

M00F01	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Unclaimed bodies received	1,720	1,874	1,835	2,305	2,603	2,785	2,980
Bodies claimed	785	843	910	1,050	1,114	1,192	1,275
Reimbursement of expenses	\$160,335	\$158,966		\$514,114			
Number of donated bodies available for study	995	1,089	1,186	1,224	1,162	1,243	1,330
Number of unclaimed bodies available for study	935	1,031	925	1,255	1,204	1,288	1,378
Number of requests for cadaver-specimen(s)	635	640	662	418	420	449	481
Reimbursement of expenses	\$729,300	\$636,406	\$612,118	\$514,114	\$267,971	\$0	\$0
Percent of birth certificates filed within 5 days	96%	97%	97%	98%	98%	98%	98%
Percent of death certificates filed within 72 hours	31%	41%	50%	34%	50%	75%	78%
M00F02	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
State Funding by Subdivision (includes general and federal funds)							
Allegany	\$1,462,194	\$1,471,154	\$1,536,198	\$1,947,439	\$3,706,930	\$2,648,778	\$2,662,339
Anne Arundel	\$4,438,646	\$4,660,702	\$4,318,309	\$4,790,100	\$5,208,624	\$5,765,150	\$5,849,834
Baltimore County	\$6,043,118	\$6,043,118	\$5,518,725	\$5,668,282	\$5,900,513	\$6,669,805	\$6,718,449
Calvert	\$665,727	\$665,727	\$658,153	\$880,792	\$1,113,965	\$1,122,993	\$1,146,765
Caroline	\$753,099	\$751,174	\$784,810	\$1,002,659	\$1,077,620	\$1,286,672	\$1,304,352
Carroll	\$1,782,276	\$1,782,078	\$1,796,826	\$2,307,715	\$2,408,025	\$2,930,800	\$2,997,612
Cecil	\$1,203,029	\$1,203,029	\$1,223,669	\$1,608,120	\$1,769,688	\$2,068,726	\$2,108,261
Charles	\$1,551,262	\$1,569,484	\$1,570,553	\$1,667,362	\$2,832,216	\$2,528,715	\$2,540,953
Dorchester	\$584,625	\$649,332	\$691,977	\$976,926	\$961,725	\$1,281,302	\$1,317,732
Frederick	\$2,183,440	\$2,183,440	\$2,170,544	\$2,679,432	\$2,847,951	\$3,387,949	\$3,428,282
Garrett	\$663,276	\$663,276	\$710,014	\$987,173	\$1,425,495	\$1,314,109	\$1,357,113
Harford	\$2,482,778	\$2,457,777	\$2,460,920	\$2,978,815	\$3,588,948	\$3,813,756	\$3,857,218
Howard	\$1,907,274	\$1,900,168	\$1,851,364	\$2,323,989	\$2,384,303	\$2,922,480	\$2,992,476
Kent	\$561,189	\$560,721	\$624,305	\$855,312	\$1,277,396	\$1,308,580	\$1,335,383
Montgomery	\$4,471,826	\$4,434,557	\$4,038,950	\$4,148,406	\$4,222,528	\$4,892,905	\$4,945,672
Prince George's	\$7,470,841	\$6,933,974	\$6,465,328	\$6,708,450	\$8,049,520	\$7,929,749	\$7,986,428
Queen Anne's	\$608,842	\$608,842	\$629,921	\$839,250	\$830,511	\$1,087,743	\$1,096,234
St. Mary's	\$1,135,744	\$1,087,832	\$1,121,792	\$1,347,144	\$1,393,211	\$1,568,423	\$1,688,529
Somerset	\$601,594	\$649,506	\$643,105	\$891,071	\$934,678	\$1,266,329	\$1,199,388
Talbot	\$512,984	\$512,984	\$525,250	\$678,255	\$743,834	\$868,817	\$892,580
Washington	\$1,895,357	\$1,918,575	\$1,948,406	\$2,500,689	\$3,660,594	\$3,221,359	\$3,242,880
Wicomico	\$1,382,658	\$1,379,661	\$1,417,913	\$1,859,521	\$2,214,696	\$2,364,288	\$2,427,125
Worcester	\$707,293	\$782,695	\$791,121	\$1,166,801	\$1,701,539	\$1,513,989	\$1,563,392
Baltimore City	\$8,263,308	\$8,864,518	\$8,366,564	\$8,593,298	\$8,777,841	\$10,132,226	\$10,236,646
Total	\$53,332,380	\$53,734,324	\$51,864,717	\$59,407,001	\$69,032,351	\$73,895,643	\$74,895,643
M00F03	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Special Supplemental Nutrition Program for Women, Infants and Children (WIC) Average Monthly Participation							
Women served	31,969	31,079	29,500	28,716	27,246	27,519	27,794
Infants served	31,987	31,370	30,364	29,521	28,204	28,486	28,771
Children served	70,708	67,055	63,877	63,644	65,642	66,298	66,961
Total	134,664	129,504	123,741	121,881	121,092	122,303	123,526

M00J	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Number of hereditary disorders tested for in newborn babies	54	57	61	61	61	61	61
Number of tests	8,748,256	8,762,672	8,556,070	9,636,139	9,036,402	9,126,766	9,126,766
Turnaround time for test results (days)	3	3	3	3	3	3	3

## Chronic Hospitals

	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
<b>DEER'S HEAD</b>							
Admissions	100	94	79	83	85	87	87
Discharges	105	100	79	80	86	88	88
Inpatients Treated	146	137	122	125	127	130	129
Average Daily Inpatients Treated	46	43	43	42	42	43	42
Beds Operated	114	114	114	114	114	114	114
Occupancy Percent	40%	38%	38%	37%	37%	38%	37%
Chronic Hospital - Complex							
Patient Days	365	365	365	366	365	365	365
Average Daily Inpatients Treated	1	1	1	1	1	1	1
Per Diem Cost	\$623	\$630	\$636	\$639	\$571	\$599	\$570
Average Length of Stay	365	365	365	366	365	365	365
Cost per Admission	\$227,395	\$229,950	\$232,140	\$233,874	\$208,415	\$218,635	\$208,050
Chronic Hospital - Regular							
Patient Days	1,460	1,460	1,460	1,460	1,095	1,825	1,095
Average Daily Inpatients Treated	4	4	4	4	3	5	3
Per Diem Cost	\$2,345	\$2,088	\$2,069	\$1,995	\$2,568	\$1,679	\$2,584
Average Length of Stay	27	26	31	22	20	22	20
Cost per Admission	\$63,315	\$54,288	\$64,139	\$43,890	\$51,360	\$36,938	\$51,680
Comprehensive Care - Skilled							
Patient Days	14,965	13,870	13,870	13,542	13,908	13,505	13,870
Average Daily Inpatients Treated	41	38	38	37	38	37	38
Per Diem Cost	\$856	\$922	\$921	\$975	\$971	\$963	\$933
Average Length of Stay	365	365	365	366	367	368	369
Cost per Admission	\$312,440	\$336,530	\$336,165	\$356,850	\$356,357	\$354,384	\$344,277
Ancillary Services							
Patient Days	16,836	15,695	15,695	15,372	15,372	15,695	15,330
Ancillary Services Per Diem Cost	\$210	\$230	\$224	\$216	\$221	\$213	\$215
Renal Dialysis Services							
Patients Treated	62	63	58	70	74	50	50
Treatments	8,830	8,859	6,949	6,373	6,647	6,708	6,708
Average Cost Per Treatment	\$460	\$432	\$485	\$476	\$521	\$452	\$463
Hospital Patient Recoveries							
Medicaid, Medicare, Insurance and Sponsors	\$5,618,036	\$3,084,564	\$3,848,923	\$1,556,412	\$1,325,628	\$2,686,902	\$2,665,922
Disproportionate Share Payments	\$1,777	\$543	\$0	\$0	\$0	\$0	\$0
Project Summary:							
General Administration	\$2,787,149	\$2,898,134	\$2,476,356	\$2,509,441	\$ 4,415,081	\$ 2,165,225	\$ 2,350,497
Dietary Services	\$1,228,267	\$1,202,874	\$1,232,040	\$1,252,991	\$ 1,130,736	\$ 1,216,108	\$ 1,182,448
Household and Property Services	\$3,039,092	\$2,729,081	\$2,847,366	\$2,675,084	\$ 2,730,095	\$ 2,621,513	\$ 2,548,089
Hospital Support Services	\$1,109,660	\$1,195,624	\$1,131,155	\$1,122,552	\$ 1,130,027	\$ 1,126,556	\$ 1,108,273
Patient Care Services	\$9,456,463	\$9,114,903	\$9,348,391	\$9,790,282	\$ 10,001,632	\$ 10,073,079	\$ 9,852,596
Ancillary Services	\$2,386,186	\$2,534,363	\$2,507,321	\$2,325,980	\$ 2,377,489	\$ 2,427,153	\$ 2,383,913
Renal Dialysis Services	\$1,489,097	\$1,709,150	\$1,538,365	\$1,469,224	\$ 1,709,361	\$ 1,431,102	\$ 1,520,613
Non-Reimbursable Services	\$3,232,631	\$2,759,632	\$2,462,970	\$2,032,279	\$ 2,157,648	\$ 2,088,755	\$ 2,037,450
Total	\$24,728,545	\$24,143,761	\$23,543,964	\$23,177,833	\$ 25,652,069	\$ 23,149,491	\$ 22,983,879

WESTERN MARYLAND CENTER	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	FY 2022 Est.	FY 2023 Est.
Admissions	122	83	60	37	141	141	141
Discharges	121	90	64	40	193	193	193
Inpatients Treated	174	136	106	79	295	295	295
Average Daily Inpatients Treated	52	49	44	41	55	55	55
Beds Operated	123	123	123	123	123	123	123

Occupancy Percent	41.5%	39.8%	35.8%	33.3%	44.7%	44.7%	44.7%
Chronic Hospital - Complex							
Patient Days	4,078	2,968	1,977	3,001	4,392	4,392	5,856
Average Daily Inpatients Treated	11	8	5	8	12	12	16
Per Diem Cost	\$1,476	\$1,987	\$2,599	\$1,866	\$1,305.09	\$1,320.12	\$996.10
Average Length of Stay	38	47	44	91	38	38	38
Cost per Admission	\$56,078	\$93,370	\$114,352	\$169,811	\$49,593	\$50,164	\$37,852
Traumatic Brain Injury Unit							
Patient Days	2,432	2,239	1,804	-	2,562	2,562	2,562
Average Daily Inpatients Treated	7	6	5	0	7	7	7
Per Diem Cost	\$1,094	\$1,012	\$1,301	\$0	\$418	\$376	\$343
Average Length of Stay	99	154	157	0	72	72	72
Cost per Admission	\$108,347	\$155,852	\$204,235	\$0	\$30,097	\$27,055	\$24,683
Comprehensive Care - Skilled							
Patient Days	12,187	12,749	12,215	12,105	13,176	13,176	14,274
Average Daily Inpatients Treated	33	35	34	33	36	36	39
Per Diem Cost	\$779	\$718	\$839	\$855	\$827.96	\$795.75	\$724.91
Average Length of Stay	365	365	365	366	365	366	365
Cost per Admission	\$284,364	\$262,204	\$306,368	\$312,761	\$302,205	\$291,244	\$264,591
Comprehensive Care - Vent							
Patient Days	0	0	0	0	0	0	0
Average Daily Inpatients Treated	0	0	0	0	N/A	N/A	N/A
Per Diem Cost	\$0	\$0	\$0	\$0	N/A	N/A	N/A
Average Length of Stay	365	365	365	0	N/A	N/A	N/A
Cost per Admission	\$0	\$0	\$0	\$0	N/A	N/A	N/A
Ancillary Services							
Patient Days	18,697	17,956	15,996	15,106	20,130	20,130	22,692
Ancillary Services Per Diem Cost	\$273	\$270	\$253	\$274	\$214	\$200	\$194
Renal Dialysis Services							
Patients Treated	0	0	0	0	N/A	N/A	N/A
Treatments	0	0	0	0	N/A	N/A	N/A
Average Cost Per Treatment	\$0	\$0	\$0	\$0	N/A	N/A	N/A
Hospital Patient Recoveries							
Medicaid, Medicare, Insurance and Sponsors	\$7,209,415	\$4,633,574	\$4,569,370	\$2,198,997	\$1,330,857	\$1,481,397	\$1,464,868
Disproportionate Share Payments	\$167,832	\$102,496	\$83,434	\$75,175	\$26,827	\$28,437	\$27,950
Project Summary:							
General Administration	\$3,229,731	\$3,333,401	\$3,152,618	\$3,571,253	\$4,234,858	\$3,056,943	\$3,573,569
Dietary Services	\$1,134,658	\$901,794	\$1,004,009	\$636,873	\$676,210	\$659,339	\$580,775
Household and Property Services	\$3,132,823	\$3,063,865	\$3,050,213	\$3,180,123	\$3,050,246	\$3,031,853	\$2,972,205
Hospital Support Services	\$2,355,402	\$2,120,413	\$1,723,174	\$1,788,485	\$2,293,104	\$2,022,024	\$1,694,358
Patient Care Services	\$9,822,090	\$9,428,679	\$9,531,031	\$8,958,228	\$9,570,990	\$9,910,020	\$10,108,355
Ancillary Services	\$4,299,837	\$3,993,571	\$3,320,113	\$3,192,783	\$3,357,718	\$3,257,977	\$3,603,258
Renal Dialysis Services	-\$2,239	\$0	\$0	\$0	\$0	\$0	\$0
Non-Reimbursable Services	\$1,241,509	\$1,237,770	\$1,255,652	\$1,529,401	\$1,665,195	\$2,010,090	\$1,974,316
Total	\$25,213,811	\$24,079,493	\$23,036,810	\$22,857,146	\$24,848,321	\$23,948,246	\$24,506,836

## Behavioral Health Administration

	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Est.	2022 Est.	2023 Est.
Number of Customers: Medicaid							
Number of Non-Medicaid Customers:	6,395	7,811	11,283	11,283	8,200	8,400	8,600
Total	6,395	7,811	11,283	11,283	8,200	8,400	8,600
Number of Consumers by Service Type: (contains duplicate counts; multiple services and coverage types)							
Residential Treatment Centers							
Outpatient	5,770	6,740	7,511	7,511	6,000	6,200	6,400
Rehabilitation	2,123	2,894	3,500	3,500	2,000	2,100	2,200
Case Management	255	279	272	272	250	260	270
Outpatient: Completion/Transfer/Referral Rate	Unavailable						
Average Length of Stay for Completion Discharges (days)	Unavailable						
Patients Treated	5,526	10,231	14,314	15,345	9,300	9,500	9,700
Intensive Outpatient: Completion/Transfer/Referral Rate	Unavailable						
Average Length of Stay for Completion Discharges (days)	Unavailable						
Patients Treated	443	912	1,244	1,368	1,293	1,400	1,400
Halfway House: Completion/Transfer/Referral Rate	Unavailable						
Average Length of Stay for Completion Discharges (days)	Unavailable						
Patients Treated	Unavailable	1,000	669	1,500	Unavailable	Unavailable	Unavailable
Long Term Residential: Completion/Transfer/Referral Rate	Unavailable						
Average Length of Stay for Completion Discharges (days)	Unavailable						
Patients Treated	851	9,589	12,357	13,500	12,711	13,100	13,500
Therapeutic Community: Completion/Transfer/Referral Rate	Unavailable						
Average Length of Stay for Completion Discharges (days)	Unavailable						
Patients Treated	110	106	143	150	Unavailable	Unavailable	Unavailable
Intermediate Care Facility: Completion/Transfer/Referral Rate	Unavailable						
Average Length of Stay for Completion Discharges (days)	Unavailable						
Patients Treated	2	4	-	-	-	-	-
Methadone: Patients Treated	2,644	3,983	3,397	3,500	3,100	3,200	3,300
Total Patients Treated	7,377	20,016	30,814	31,600	28,700	29,600	30,500
Buprenorphine: Patients Treated	Unavailable						
Recovery Support Services: Patients Receiving Care Coordination	Unavailable						
Recovery Community Center Sites	Unavailable	Unavailable	58,315	44,064	44,064	44,100	44,100
Patients Receiving Recovery Housing	4,023	4,504	4,741	4,800	4,800	5,000	5,100
	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Est.	2022 Est.	2023 Est.
Number of Customers: Medicaid	27,265	28,576	29,823	31,600	31,098	31,300	31,500
Non-Medicaid	-	-	-	-	-	-	-
Number of Consumers by Service Type: (contains duplicate counts; multiple services and coverage types)							
Inpatient	27,265	28,576	34,927	36,238	36,458	36,900	36,900
Residential Treatment Centers	3,956	4,321	3,692	3,692	3,692	3,700	3,700
Outpatient	15,575	17,500	18,485	19,120	20,892	20,900	20,900
Rehabilitation	10,838	11,740	12,448	13,123	11,574	12,000	12,000
Case Management	282	298	300	303	300	300	300
Total	30,652	33,860	34,927	36,238	36,458	36,900	36,900

### OTHER PERFORMANCE MEASURES - All Facilities

#### Inpatient Census

##### Admissions

	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Est.	2022 Est.	2023 Est.
Thomas B. Finan Hospital Center	76	85	99	104	82	80	92
Regional Institute for Children/Adolescents B'more	37	40	46	42	40	42	42
Eastern Shore Hospital Center	63	70	105	96	77	84	84

Springfield Hospital Center	280	278	280	218	218	238	239
Spring Grove Hospital Center	364	381	319	303	311	329	345
Clifton T. Perkins Hospital Center	99	149	141	128	149	153	157
JLG Regional Institute for Children/Adolescents	44	40	42	37	21	48	48

<b>Discharges</b>	<b>2017 Act.</b>	<b>2018 Act.</b>	<b>2019 Act.</b>	<b>2020 Act.</b>	<b>2021 Est.</b>	<b>FY 2022 Est.</b>	<b>FY 2023 Est.</b>
Thomas B. Finan Hospital Center	88	88	98	102	81	80	94
Regional Institute for Children/Adolescents B'more	33	41	36	42	41	42	42
Eastern Shore Hospital Center	67	57	108	99	72	93	93
Springfield Hospital Center	284	279	282	240	240	212	220
Spring Grove Hospital Center	356	402	319	302	287	301	316
Clifton T. Perkins Hospital Center	91	125	134	135	125	138	157
JLG Regional Institute for Children/Adolescents	44	31	37	48	34	40	40

<b>Inpatients Treated</b>	<b>2017 Act.</b>	<b>2018 Act.</b>	<b>2019 Act.</b>	<b>2020 Act.</b>	<b>2021 Est.</b>	<b>FY 2022 Est.</b>	<b>FY 2023 Est.</b>
Thomas B. Finan Hospital Center	164	171	182	187	165	168	182
Regional Institute for Children/Adolescents B'more	60	81	82	81	81	85	85
Eastern Shore Hospital Center	137	132	176	172	203	184	184
Springfield Hospital Center	501	496	498	414	414	434	458
Spring Grove Hospital Center	700	762	673	657	665	698	733
Clifton T. Perkins Hospital Center	346	409	424	416	409	420	420
JLG Regional Institute for Children/Adolescents	88	71	79	77	55	88	88

<b>Average Daily Inpatients Treated</b>	<b>2017 Act.</b>	<b>2018 Act.</b>	<b>2019 Act.</b>	<b>2020 Act.</b>	<b>2021 Est.</b>	<b>FY 2022 Est.</b>	<b>FY 2023 Est.</b>
Thomas B. Finan Hospital Center	88	83	83	83	83	88	88
Regional Institute for Children/Adolescents B'more	30	37	44	42	37	42	42
Eastern Shore Hospital Center	72	63	78	76	76	77	77
Springfield Hospital Center	216	218	217	210	209	213	240
Spring Grove Hospital Center	374	364	353	358	361	377	377
Clifton T. Perkins Hospital Center	251	269	284	237	269	268	284
JLG Regional Institute for Children/Adolescents	30	33	43	39	28	35	48

<b>Beds Operated</b>	<b>2017 Act.</b>	<b>2018 Act.</b>	<b>2019 Act.</b>	<b>2020 Act.</b>	<b>2021 Est.</b>	<b>FY 2022 Est.</b>	<b>FY 2023 Est.</b>
Thomas B. Finan Hospital Center	88	88	88	88	88	88	88
Regional Institute for Children/Adolescents B'more	34	45	45	45	31	45	42
Eastern Shore Hospital Center	80	80	80	84	80	84	88
Springfield Hospital Center	232	220	220	220	220	240	240
Spring Grove Hospital Center	377	347	377	377	377	377	397
Clifton T. Perkins Hospital Center	248	287	287	289	289	289	289
JLG Regional Institute for Children/Adolescents	32	35	48	48	32	48	53

<b>Occupancy Percent</b>	<b>2017 Act.</b>	<b>2018 Act.</b>	<b>2019 Act.</b>	<b>2020 Act.</b>	<b>2021 Est.</b>	<b>FY 2022 Est.</b>	<b>FY 2023 Est.</b>
Thomas B. Finan Hospital Center	92.0%	100.0%	94.3%	94.0%	94.0%	100.0%	100.0%
Regional Institute for Children/Adolescents B'more	88.2%	93.0%	97.8%	93.0%	93.0%	93.0%	93.0%
Eastern Shore Hospital Center	82.5%	100.0%	98.0%	90.0%	95.0%	100.0%	100.0%
Springfield Hospital Center	93.1%	95.0%	98.6%	95.0%	96.0%	98.0%	100.0%
Spring Grove Hospital Center	99.2%	104.9%	93.6%	95.0%	95.8%	97.1%	96.7%
Clifton T. Perkins Hospital Center	101.6%	100.0%	99.0%	98.3%	96.0%	96.0%	96.0%
JLG Regional Institute for Children/Adolescents	93.8%	94.3%	89.6%	82.0%	88.0%	73.0%	91.0%

#### **OTHER PERFORMANCE MEASURES - Regional Institutes for Children and Adolescents**

##### **Residential Services**

<b>Patient Days</b>	<b>2017 Act.</b>	<b>2018 Act.</b>	<b>2019 Act.</b>	<b>2020 Act.</b>	<b>2021 Est.</b>	<b>2022 Est.</b>	<b>2023 Est.</b>
Regional Institute for Children/Adolescents B'more	10,950	12,551	16,060	15,330	13,505	15,330	15,372
JLG Regional Institute for Children/Adolescents	10,673	12,025	15,684	14,183	9,985	12,775	17,568

##### **Average Daily Inpatients Under Treatment**

Regional Institute for Children/Adolescents B'more	30	37	44	34	37	42	42
JLG Regional Institute for Children/Adolescents	30	33	43	39	28	35	48

##### **Per Diem Cost**

Regional Institute for Children/Adolescents B'more	\$558	\$519	\$527	\$448	\$723	\$586	\$622
JLG Regional Institute for Children/Adolescents	\$593	\$597	\$600	\$654	\$932	\$770	\$599

##### **Average Length of Stay**

Regional Institute for Children/Adolescents B'more	365	365	365	366	365	365	366
JLG Regional Institute for Children/Adolescents	217	170	199	178	189	244	244
<b>Cost per Admission (less educational expenses)</b>							
Regional Institute for Children/Adolescents B'more	\$203,683	\$189,426	\$192,517	\$163,968	\$264,011	\$213,778	\$227,534
JLG Regional Institute for Children/Adolescents	\$128,681	\$101,490	\$116,369	\$116,402	\$176,118	\$187,832	\$146,130
Day Treatment							
<b>Patient Days</b>	<b>2017 Act.</b>	<b>2018 Act.</b>	<b>2019 Act.</b>	<b>2020 Act.</b>	<b>2021 Est.</b>	<b>2022 Est.</b>	<b>2023 Est.</b>
Regional Institute for Children/Adolescents B'more	20,075	21,170	21,170	21,170	21,170	21,170	21,170
JLG Regional Institute for Children/Adolescents	29,930	23,200	20,089	28,749	28,519	29,200	29,200
<b>Average Daily Day School Patients Under Treatment</b>							
Regional Institute for Children/Adolescents B'more	55	55	58	42	55	59	59
JLG Regional Institute for Children/Adolescents	82	64	55	79	78	70	70
Per Diem Cost							
Regional Institute for Children/Adolescents B'more	\$127	\$115	\$114	\$131	\$150	\$147	\$144
JLG Regional Institute for Children/Adolescents	\$143	\$173	\$203	\$216	\$202	\$168	\$164
Average Length of Stay							
Regional Institute for Children/Adolescents B'more	365	365	365	366	365	365	366
JLG Regional Institute for Children/Adolescents	365	213	205	244	269	225	225
<b>Cost per Admission (less educational expenses)</b>							
Regional Institute for Children/Adolescents B'more	\$46,199	\$42,114	\$41,673	\$46,106	\$54,741	\$46,106	\$52,682
JLG Regional Institute for Children/Adolescents	\$52,195	\$36,849	\$41,698	\$46,064	\$73,587	\$37,778	\$36,823
<b>OTHER PERFORMANCE MEASURES - Thomas B. Finan</b>							
<b>Hospital Center</b>	<b>2017 Act.</b>	<b>2018 Act.</b>	<b>2019 Act.</b>	<b>2020 Act.</b>	<b>2021 Est.</b>	<b>2022 Est.</b>	<b>2023 Est.</b>
<u>Continuing Care</u>							
Patient Days	7,787	7,744	7,956	7,774	7,794	8,030	8,052
Average Daily Inpatients Treated	21	21	22	21	21	22	22
Per Diem Cost	\$442	\$448	\$467	\$470	\$510	\$472	\$494
Average Length of Stay	365	365	365	366	365	365	365
Cost per Admission	\$161,346	\$163,463	\$170,330	\$172,034	\$186,226	\$172,138	\$180,245
<u>Adult Care</u>							
Patient Days	15,714	16,184	15,721	15,238	15,458	16,060	16,104
Average Daily Inpatients Treated	43	44	43	42	42	44	44
Per Diem Cost	\$624	\$630	\$667	\$686	\$748	\$673	\$724
Average Length of Stay	208	245	289	183	219	200	200
Cost per Admission	\$129,694	\$154,253	\$192,857	\$125,561	\$163,730	\$134,587	\$144,701
<u>Alternative Living Center</u>							
Patient Days	6,175	6,188	6,589	7,326	7,387	8,030	8,052
Average Daily Inpatients Treated	17	17	18	20	20	22	22
Per Diem Cost	\$523	\$491	\$499	\$463	\$504	\$468	\$480
Average Length of Stay	240	299	218	198	365	180	180
Cost per Admission	\$125,441	\$146,869	\$108,707	\$91,701	\$184,033	\$84,320	\$86,478
<u>Ancillary Services</u>							
Patient Days	29,676	30,116	30,266	30,338	30,639	32,120	32,208
Per Diem Cost	\$101	\$104	\$111	\$112	\$141	\$103	\$107
<u>Hospital Patient Recoveries</u>							
Medicaid, Medicare, Insurance and Sponsors	\$746,137	\$833,030	\$601,552	\$629,491	\$582,437	\$548,315	\$548,315
Disproportionate Share Payments	\$1,931,463	\$1,673,439	\$1,623,587	\$6,443,862	\$1,673,439	\$1,920,719	\$1,920,719
<u>Project Summary Data</u>							
General Administration	\$2,331,472	\$2,421,587	\$2,215,024	\$2,091,636	\$1,838,744	\$1,764,991	\$2,370,902
Dietary Services	\$748,592	\$782,308	\$794,527	\$801,033	\$804,204	\$785,747	\$859,648
Household and Property Services	\$2,762,632	\$2,581,174	\$2,967,728	\$2,545,991	\$3,037,733	\$2,830,524	\$3,101,867
Hospital Support Services	\$4,523,065	\$4,837,139	\$5,375,082	\$5,487,031	\$6,104,682	\$5,930,576	\$5,850,864
Patient Care Services	\$6,769,049	\$6,738,112	\$6,824,312	\$7,187,983	\$8,662,849	\$7,655,592	\$8,042,977
Ancillary Services	\$2,344,153	\$2,467,298	\$2,682,409	\$2,800,411	\$3,134,067	\$2,693,260	\$2,705,782
Non-Reimbursable Services	\$1,136,199	\$1,048,593	\$1,133,477	\$1,729,375	\$1,073,356	\$1,293,457	\$1,323,232
Total	\$20,615,162	\$20,876,221	\$21,992,559	\$22,643,460	\$24,655,635	\$22,954,147	\$24,255,272

**OTHER PERFORMANCE MEASURES - Regional Institute for Children and Adolescents - Baltimore**

	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Est.	2022 Est.	2023 Est.
<u><b>Hospital Patient Recoveries</b></u>							
Medicaid, Medicare, Insurance and Sponsors	\$1,401,254	\$2,840,987	\$3,455,664	\$3,298,908	\$2,910,995	\$1,680,467	\$1,918,326
Disproportionate Share Payments	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<u><b>Project Summary Data</b></u>							
General Administration	\$1,373,833	\$1,663,595	\$1,639,690	\$2,180,122	\$1,986,887	\$1,480,558	\$1,843,186.00
Dietary Services	\$571,103	\$676,168	\$759,610	\$791,708	\$735,131	\$762,509	\$737,383.00
Household and Property Services	\$1,338,157	\$1,418,230	\$1,567,822	\$1,396,186	\$1,751,830	\$1,639,057	\$1,622,252.00
Hospital Support Services	\$1,460,671	\$1,366,642	\$1,201,503	\$1,635,127	\$1,629,236	\$1,791,271	\$1,709,834.00
Educational Services	\$1,273,192	\$1,355,199	\$1,820,224	\$588	\$1,355,199	\$1,509,389	\$1,463,266.00
Patient Care Services	\$4,268,631	\$5,451,505	\$4,893,089	\$9,313,935	\$7,476,400	\$6,886,369	\$7,281,346.00
Ancillary Services	\$650,987	\$621,730	\$598,241	\$618,386	\$696,226	\$755,642	\$813,393.00
Non-Reimbursable Services	\$3,183,957	\$3,384,328	\$4,496,572	\$2,832,206	\$3,956,742	\$4,666,713	\$4,722,644.00
Total	\$14,120,531	\$15,937,397	\$16,976,751	\$18,768,258	\$19,587,651	\$19,491,508	\$20,193,304

**OTHER PERFORMANCE MEASURES - Eastern Shore**

	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Est.	2022 Est.	2023 Est.
<u><b>Hospital Center</b></u>							
<u><b>Intermediate Care</b></u>							
Patient Days	6,496	7,085	7,042	6,990	7,145	6,990	7,059
Average Daily Inpatients Treated	18	19	19	19	20	19	20
Per Diem Cost	\$784	\$793	\$772	\$782	\$793	\$716	\$600
Average Length of Stay	145	436	690	436	188	291	188
Cost per Admission	\$113,680	\$345,748	\$532,680	\$340,952	\$149,084	\$207,998	\$112,800
<u><b>Continuing Care</b></u>							
Patient Days	7317	6809	7180	6785	6,331	7,047	6,765
Average Daily Inpatients Treated	20	19	20	19	17	19	20
Per Diem Cost	\$567	\$568	\$527	\$569	\$732	\$625	\$638
Average Length of Stay	250	442	495	442	442	344	344
Cost per Admission	\$141,750	\$251,056	\$260,865	\$251,498	\$323,544	\$215,000	\$219,472
<u><b>Acute Care</b></u>							
Patient Days	8,286	7,881	7,034	6,714	6,889	7,303	6,879
Average Daily Inpatients Treated	23	22	19	18	19	20	20
Per Diem Cost	\$498	\$541	\$602	\$651	\$706	\$605	\$676
Average Length of Stay	180	131	187	131	76	167	131
Cost per Admission	\$89,640	\$70,871	\$112,574	\$85,281	\$53,656	\$100,833	\$88,556
<u><b>Assisted Living</b></u>							
Patient Days	1,940	1,301	4,233	7,238	7,221	7,258	7,231
Average Daily Inpatients Treated	5	14	20	20	20	18	20
Per Diem Cost	\$1,127	\$1,818	\$947	\$615	\$572	\$554	\$559
Average Length of Stay	280	797	1827	797	219	336	250
Cost per Admission	\$315,590	\$1,448,861	\$1,730,662	\$490,198	\$125,159	\$186,177	\$139,694
<u><b>Ancillary Services</b></u>							
Patient Days	24,039	23,076	28,470	23,076	27,586	28,105	28,105
Per Diem Cost	\$172	\$189	\$153	\$187	\$176	\$161	\$159
<u><b>Hospital Patient Recoveries</b></u>							
Medicaid, Medicare, Insurance and Sponsors	\$469,772	\$289,651	\$765,991	\$725,350	\$473,025	\$421,096	\$599,188
Disproportionate Share Payments	\$275,923	\$4,968,941	\$6,472,282	\$3,588,872	\$4,279,111	\$3,588,872	\$3,933,992
<u><b>Project Summary Data</b></u>							
General Administration	\$2,299,898	\$2,227,322	\$1,940,908	\$2,753,950	\$2,537,986	\$2,215,824	\$2,910,735
Dietary Services	\$796,642	\$762,721	\$868,303	\$864,345	\$882,724	\$851,361	\$847,554
Household and Property Services	\$2,666,629	\$2,815,219	\$2,888,439	\$1,965,096	\$2,125,090	\$2,179,130	\$2,213,742
Hospital Support Services	\$2,784,200	\$3,473,735	\$3,027,846	\$3,070,806	\$4,066,871	\$3,749,002	\$3,355,971
Patient Care Services	\$9,588,424	\$9,755,805	\$11,568,467	\$12,187,997	\$12,865,801	\$12,637,559	\$12,986,093
Ancillary Services	\$1,550,880	\$1,439,340	\$1,522,710	\$1,619,041	\$1,676,304	\$1,608,206	\$1,573,273
Community Services	\$105,382	\$102,813	\$106,535	\$110,297	\$40,969	\$71,619	\$103,140
Non-Reimbursable Services	\$3,447	\$5,408	\$8,198	\$18,226	\$6,063	\$8,198	\$8,198
Total	\$19,795,502	\$20,582,363	\$21,931,406	\$22,589,758	\$24,201,808	\$23,320,899	\$23,998,706

**OTHER PERFORMANCE MEASURES - Springfield**

	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Est.	2022 Est.	2023 Est.
<u><b>Hospital Center</b></u>							
<u><b>Acute Care</b></u>							
Patient Days	24,178	24,353	23,928	22,389	22,389	22,278	24,090
Average Daily Inpatients Treated	66	67	65.56	61.17	61	61	66
Per Diem Cost	\$922	\$928	\$895	\$973	\$1,202	\$1,163	\$1,178
Average Length of Stay	66	69	60.4	81.4	81.4	97.4	70

Cost per Admission	\$60,885	\$64,039	\$59,097	\$67,170	\$97,841	\$113,295	\$82,427
<u>Subacute Care</u>							
Patient Days	8,561	8,890	8,596	7,740	7,740	8,659	9,125
Average Daily Inpatients Treated	23	24	23.55	21.15	21	24	25
Per Diem Cost	\$536	\$564	\$493	\$560	\$591	\$554	\$555
Average Length of Stay	346	243	205.2	213	213	227.2	225
Cost per Admission	\$185,482	\$135,959	\$101,065	\$136,186	\$125,954	\$125,905	\$124,902
<u>Continuing Care</u>							
Patient Days	31,198	31,356	31,514	31,490	31,490	31,277	39,055
Average Daily Inpatients Treated	85	86	86.34	96.04	86	86	107
Per Diem Cost	\$784	\$772	\$745	\$647	\$827	\$808	\$702
Average Length of Stay	365	365	365	366	366	365	365
Cost per Admission	\$286,125	\$281,644	\$271,751	\$236,975	\$302,639	\$294,750	\$256,256
<u>Deaf Unit</u>							
Patient Days	7,205	7,223	7,239	7,219	7,219	7,212	7,300
Average Daily Inpatients Treated	20	20	19.83	19.72	20	20	20
Per Diem Cost	\$459	\$470	\$504	\$488	\$460	\$509	\$467
Average Length of Stay	365	365	365	365	365	365	366
Cost per Admission	\$168,031	\$171,609	\$183,954	\$178,622	\$168,072	\$185,682	\$170,855
<u>Geriatric Unit</u>							
Patient Days	7,923	7,830	7,934	7,938	7,830	7,895	8,030
Average Daily Inpatients Treated	22	21	21.74	21.69	21	22	22
Per Diem Cost	\$662	\$673	\$547	\$537	\$562	\$552	\$549
Average Length of Stay	365	365	365	366	365	365	365
Cost per Admission	\$226,929	\$245,719	\$199,655	\$195,955	\$205,263	\$201,420	\$200,439
<u>Ancillary Services</u>							
Patient Days	79,065	79,652	79,211	76,776	77,321	87,600	87,600
Per Diem Cost	\$163	\$158	\$158	\$155	\$162	\$164	\$164
<u>Hospital Patient Recoveries</u>							
Medicaid, Medicare, Insurance and Sponsors	\$3,450,695	\$2,528,650	\$2,967,305	\$2,935,989	\$3,018,333	\$2,024,797	\$2,041,305
Disproportionate Share Payments	\$14,899,860	\$13,231,528	\$3,574,189	\$10,475,160	\$12,387,264	\$9,909,811	\$9,414,321
<u>Project Summary Data</u>							
General Administration	\$7,772,922	\$8,339,007	\$7,863,087	\$9,309,232	\$8,285,999	\$7,017,132	\$12,507,980
Dietary Services	\$3,391,655	\$3,408,278	\$3,879,773	\$3,444,769	\$3,761,400	\$4,195,323	\$3,974,002
Household and Property Services	\$10,569,346	\$10,629,559	\$10,362,675	\$9,283,938	\$9,570,121	\$10,708,271	\$10,353,214
Hospital Support Services	\$4,966,358	\$4,000,416	\$4,560,939	\$4,566,320	\$4,913,933	\$5,098,063	\$4,544,510
Patient Care Services	\$39,227,408	\$40,519,551	\$39,593,134	\$42,171,211	\$45,030,734	\$43,509,376	\$44,499,591
Ancillary Services	\$7,794,041	\$7,426,363	\$7,179,608	\$7,133,664	\$8,507,055	\$7,537,846	\$7,651,396
Non-Reimbursable Services	\$541,128	\$624,194	\$561,918	\$2,494,253	\$123,404	\$183,152	\$186,507
Total	\$74,262,858	\$74,947,368	\$74,001,134	\$78,403,387	\$80,192,646	\$78,249,163	\$83,717,200

#### OTHER PERFORMANCE MEASURES - Spring Grove

Hospital Center	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Est.	2022 Est.	2023 Est.
<u>Admissions</u>							
Patient Days	43,070	42,705	42,007	46,542	43,753	45,941	48,238
Average Daily Inpatients Treated	120	117	115	127	120	126	132
Per Diem Cost	\$672	\$645	\$652	\$388	\$753	\$606	\$633
Average Length of Stay	168	163	231	366	365	365	365
Cost per Admission	\$112,942	\$105,139	\$150,543	\$142,011	\$274,959	\$221,062	\$230,957
<u>Intermediate Care</u>							
Patient Days	71,905	71,905	72,657	72,059	73,730	70,445	70,445
Average Daily Inpatients Treated	197	197	199	197	202	193	193
Per Diem Cost	\$509	\$511	\$530	\$324	\$542	\$516	\$539
Average Length of Stay	365	593	582	366	364	365	365
Cost per Admission	\$185,848	\$303,303	\$308,309	\$118,706	\$197,292	\$0	\$196,570
<u>Intensive Medical Care</u>							
Patient Days	10,950	10,950	10,584	10,595	10,585	10,950	10,950
Average Daily Inpatients Treated	30	30	29	29	29	30	30
Per Diem Cost	\$506	\$445	\$480	\$311	\$542	\$538	\$551
Average Length of Stay	150	1096	706	365	359	364	370
Cost per Admission	\$75,870	\$487,897	\$338,814	\$113,539	\$194,575	\$0	\$203,949
<u>Domiciliary Care</u>							
Patient Days	8,395	8,395	0	0	0	0	0
Average Daily Inpatients Treated	23	23	0	0	0	0	0
Per Diem Cost	\$163	\$171	\$0	\$0	\$0	\$0	\$0
Average Length of Stay	127	121	0	0	0	0	0

Cost per Admission	\$20,641	\$20,702	\$0	\$0	\$0	\$0	\$0
<u>Adolescent Unit</u>							
Patient Days	2,555	2,555	2,028	2,258	2,920	3,650	3,650
Average Daily Inpatients Treated	7	6	6	6	8	10	10
Per Diem Cost	\$1,161	\$1,223	\$1,491	\$697	\$884	\$791	\$793
Average Length of Stay	35	43	40	61	100	97	101
Cost per Admission	\$40,652	\$52,570	\$59,654	\$42,517	\$88,379	\$76,699	\$80,143
<u>Ancillary Services</u>							
Patient Days	136,510	136,510	127,376	128,000	144,905	137,605	137,605
Per Diem Cost	\$59	\$63	\$65	\$65	\$60	\$63	\$69
<u>Hospital Patient Recoveries</u>							
Medicaid, Medicare, Insurance and Sponsors	\$4,135,206	\$4,485,216	\$3,542,936	\$3,187,259	\$4,293,837	\$2,326,211	\$2,344,323
Disproportionate Share Payments	\$10,485,087	\$19,119,176	\$17,291,098	\$8,832,217	\$11,135,451	\$10,021,906	\$10,523,001
<u>Project Summary Data</u>							
General Administration	\$9,088,061	\$8,261,442	\$8,370,940	\$9,522,535	\$8,463,928	\$6,650,999	\$7,835,174
Dietary Services	\$6,001,407	\$6,206,202	\$5,870,688	\$6,327,750	\$6,552,999	\$6,789,124	\$6,657,758
Household and Property Services	\$9,441,589	\$9,713,111	\$10,355,836	\$8,113,276	\$8,640,476	\$9,526,234	\$9,327,163
Hospital Support Services	\$6,183,296	\$6,898,605	\$8,783,839	\$8,011,040	\$9,594,006	\$20,781,628	\$10,605,481
Patient Care Services	\$45,136,994	\$44,629,612	\$44,191,826	\$47,830,206	\$54,208,700	\$34,301,266	\$47,982,351
Ancillary Services	\$7,165,730	\$7,594,317	\$8,259,210	\$7,913,976	\$10,102,881	\$11,376,251	\$9,638,940
Non-Reimbursable Services	\$3,620,695	\$3,588,497	\$3,406,679	\$7,257,443	\$3,601,637	\$3,159,728	\$2,157,647
Total	\$86,637,772	\$86,891,786	\$89,239,018	\$94,976,226	\$101,164,627	\$92,585,230	\$94,204,514

## OTHER PERFORMANCE MEASURES - Clifton T. Perkins

Hospital Center	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Est.	2022 Est.	2023 Est.
<u>Forensic Care</u>							
Patient Days	91,851	99,253	103,660	99,253	99,253	97,820	103,944
Average Daily Inpatients Treated	251	280	284	283	271,926,0274	268	284,778,0822
Per Diem Cost	\$586	\$557	\$578	\$647	\$644	\$610	\$715
Average Length of Stay	1,121	1,167	1,167	1,167	1,167	1,200	1,200
Cost per Admission	\$657,390	\$845,662	\$675,015	\$755,366	\$751,687	\$732,069	\$858,263
<u>Ancillary Services</u>							
Patient Days	91,851	99,253	103,660	99,253	99,253	97,820	103,944
Per Diem Cost	\$138	\$125	\$129	\$168	\$163	\$155	\$164
<u>Pretrial Services</u>							
Inpatient Competency Evaluation Referrals	16	41	21	34	41	35	30
Inpatient Pretrial Evaluation Referrals	35	24	28	30	24	35	30
Outpatient Competency Evaluation Referrals	42	25	14	5	25	30	35
Outpatient Pretrial Evaluation Referrals	54	34	18	7	34	40	40
Total (Inpatient+Outpatient) Competency/Pretrial Evaluation Referrals	147	124	81	39	124	140	135
Total (Inpatient+Outpatient) Pretrial Evaluation Referrals	89	58	46	37	58	75	70
Total (Inpatient+Outpatient) Pretrial Evaluations Completed	120	151	40	88	151	140	150
Admitted Incompetent to Stand Trial	69	75	88	59	69	75	90
Adjudicated Incompetent to Stand Trial	73	82	98 n/a		73	82	80
Total Admitted/Adjudicated Incompetent to Stand Trial	142	157	186 n/a		142	157	170
<u>Total Annual Cost per Patient</u>	\$265,119	\$251,888	\$259,188	\$295,613	\$294,591	\$273,323	\$286,739
<u>Hospital Patient Recoveries</u>							
Medicaid, Medicare, Insurance and Sponsors	\$140,194	\$2,500	\$82,173	\$78,673	\$0	\$0	\$0
Disproportionate Share Payments	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<u>Project Summary Data</u>							
General Administration	\$6,973,065	\$6,768,498	\$6,502,268	\$8,298,364	\$6,662,201	\$5,675,792	\$22,584,555
Dietary Services	\$1,920,327	\$2,024,247	\$1,978,794	\$1,817,378	\$2,039,315	\$2,530,269	\$2,308,313
Household and Property Services	\$3,530,333	\$3,571,394	\$4,482,123	\$5,229,066	\$5,354,934	\$3,762,968	\$3,478,372
Hospital Support Services	\$6,896,307	\$7,210,654	\$6,893,514	\$6,919,623	\$6,947,211	\$7,511,271	\$7,408,446
Patient Care Services	\$36,372,549	\$37,585,299	\$42,127,842	\$44,504,623	\$45,276,714	\$41,900,785	\$41,920,555
Ancillary Services	\$10,852,259	\$10,597,651	\$11,340,815	\$14,100,973	\$13,826,475	\$13,460,707	\$13,646,695
Non-Reimbursable Services	\$143,289	\$49,149	\$31,849	\$2,788,508	\$21,664	\$28,750	\$23,250
Total	\$66,688,129	\$67,806,892	\$73,357,205	\$83,658,535	\$80,128,514	\$74,870,542	\$91,370,186

## OTHER PERFORMANCE MEASURES - John L. Gildner

Regional Institute for Children and Adolescents Hospital Patient Recoveries	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Est.	2022 Est.	2023 Est.
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Medicaid, Medicare, Insurance and Sponsors	\$1,401,254	\$1,655,671	\$2,454,146	\$2,524,100	\$1,218,844	\$618,062	\$770,254
Disproportionate Share Payments	\$0	\$0	\$0	\$0	\$-	\$-	\$-
<u>Project Summary Data</u>							
General Administration	\$1,905,316	\$2,143,631	\$2,191,864	\$2,364,488	\$2,459,338	\$2,266,234	\$1,939,703
Dietary Services	\$497,597	\$544,316	\$622,446	\$641,755	\$738,554	\$674,770	\$695,519
Household and Property Services	\$1,993,197	\$2,116,333	\$2,327,132	\$2,052,481	\$1,960,409	\$2,044,668	\$1,926,723
Hospital Support Services	\$57,089	\$62,373	\$97,964	\$131,564	\$112,524	\$134,970	\$155,355
Patient Care Services	\$6,320,221	\$6,520,044	\$8,463,691	\$9,272,200	\$9,967,505	\$9,764,353	\$10,713,641
Ancillary Services	\$421,135	\$465,548	\$610,309	\$635,183	\$582,960	\$715,557	\$619,450
Non-Reimbursable Services	\$690,624	\$698,165	\$719,803	\$1,008,871	\$632,306	\$782,924	\$683,952
Total	\$11,885,179	\$12,550,410	\$15,033,209	\$16,106,542	\$16,453,596	\$16,383,476	\$16,734,343

## Developmental Disabilities

	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
<b>Community Services</b>							
Community Residential Services: Annualized Clients	6,150	6,262	6,330	6,381	6,367	6,639	6,772
Average Annual Cost Per Client	\$87,572	\$95,378	\$100,580	\$114,302	\$135,971	\$117,920	\$120,278
Day Programs: Annualized Clients	8,573	8,502	8,380	8,129	7,760	8,458	8,627
Average Annual Cost Per Client	\$21,087	\$21,955	\$22,432	\$22,385	\$18,670	\$23,289	\$23,755
Supported Employment Programs: Annualized Clients	3,849	3,858	3,958	4,094	4,043	4,260	4,345
Average Annual Cost Per Client	\$15,425	\$15,828	\$16,041	\$15,443	\$12,808	\$16,067	\$16,388
Targeted Case Management: Annualized Clients	22,421	22,646	23,012	23,445	25,294	25,309	25,815
Average Cost Per Annualized Client	\$1,980	\$2,291	\$2,453	\$2,995	\$2,825	\$3,116	\$3,178
Purchase of Care: Clients							
Average Annual Cost Per Client							
Summer Program: Clients	1,385	1,394	1,394	1,394	1,394	1,394	1,422
Average Annual Cost Per Client	\$268	\$198	\$279	\$267	\$267	\$267	\$272
Self Directed Services: Clients	650	688	983	1,121	1,574	1,602	1,634
Average Annual Cost Per Client	\$52,008	\$62,344	\$57,433	\$61,976	\$49,066	\$50,047	\$51,048
Family Support Services: Annualized Clients	194	723	84	63	56	50	50
Average Annual Cost Per Client	\$11,934	\$10,393	\$38,651	\$61,498	\$4,272	\$4,182	\$4,182
Individual Family Care: Annualized Clients	217	248	230	223	223	210	210
Average Annual Cost Per Client	\$33,472	\$35,597	\$33,131	\$41,166	\$41,166	\$41,166	\$41,166
Individual Support Services: Annualized Clients	3,801	3,783	491	422	362	360	360
Average Annual Cost Per Client	\$8,677	\$9,387	\$17,727	\$31,899	\$30,134	\$30,134	\$30,134
Behavioral Support Services:							
Behavioral Assessment Services	359	372	155	375	402	375	383
Behavioral Consultation Services	67,933	51,843	27,813	86,197	140,889	86,197	87,921
Behavioral Respite Services	2,103	2,276	2,517	1,238	60	1,238	1,263
Behavioral Support Services	36,396	38,274	18,047	43,815	88,901	43,815	44,691
Mobile Crisis Intervention Services	531	646	1,028	856	60	856	873
Community Support Living Arrangements:							
Annualized Clients	2,854	3,716	4,212	4,212	5,925	4,458	4,547
Average Cost Per Annualized Client	\$34,613	\$36,085	\$29,648	\$30,581	\$31,193	\$31,817	\$32,453
Waiting List Equity Fund: Clients Served	17	36	40	11	6	11	11
Fund Balance Available	\$7,166,470	\$7,851,075	\$8,609,746	\$10,292,875	\$11,383,705	\$12,522,076	\$13,774,283
<b>Holly Center</b>							
	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Number of people living at the Center	54	53	49	51	49	48	48
Beds Operated	150	150	150	150	150	100	100
Residential Services							
Admissions	-	-	4	3	3	2	2
Discharges	5	3	5	1	5	1	1
Inpatients Treated	56	55	49	49	36	36	36
Average Daily Inpatients Treated	54	55	49	49	36	36	36
Patient Days	20,805	20,075	17,885	17,885	13,140	13,140	13,140
Per Diem Cost	\$645	\$737	\$750	\$796	\$1,407	\$1,407	\$1,407
Average Length of Stay	365	365	365	365	365	365	365
Annual Cost per Average Daily Client	\$235,301	\$269,005	\$273,750	\$290,540	\$513,727	\$513,727	\$513,727
Day Services							
Average Daily Inpatients Treated	26	25	23	25	-	25	25
Patient Days	6,344	6,100	5,612	6,100	-	6,100	6,100
Per Diem Cost	\$232	\$240	\$240	\$252	\$0	\$226	\$226
Average Length of Stay	244	244	244	244	244	244	244
Annual Cost per Average Daily Client	\$56,608	\$58,560	\$58,560	\$61,488	\$0	\$55,144	\$55,144
Hospital Patient Recoveries:							
Medicaid, Medicare, Insurance and Sponsors (\$)	\$6,122,526	\$6,738,151	\$5,360,334	\$5,507,224	\$5,507,224	\$5,507,224	\$5,507,224
Project Summary:							
General Administration	\$2,630,327	\$2,994,910	\$3,142,429	\$3,860,336	\$4,266,572	\$3,047,550	\$4,290,826

Dietary Services	\$1,540,034	\$1,419,529	\$1,443,182	\$1,456,990	\$1,518,649	\$1,583,083	\$1,518,652
Household and Property Services	\$2,080,158	\$2,088,438	\$2,352,254	\$2,042,180	\$2,175,129	\$2,533,848	\$2,143,087
Hospital Support Services	\$1,209,338	\$1,214,807	\$1,143,863	\$953,795	\$1,236,098	\$1,295,657	\$1,188,607
Patient Care Services	\$7,297,105	\$8,252,645	\$7,721,470	\$7,471,225	\$8,196,432	\$8,461,590	\$8,853,633
Day Services	\$492,277	\$4,252,645	\$447,079	\$317,975	\$327,814	\$335,285	\$322,578
Ancillary Services	\$915,472	\$989,936	\$949,128	\$1,073,165	\$1,010,502	\$913,572	\$1,057,993
Non-Reimbursable Services	\$104,633	\$113,600	\$87,372	\$149,769	\$133,496	\$107,034	\$815
Total	\$16,269,344	\$17,497,296	\$17,286,777	\$17,325,434	\$18,864,692	\$18,277,619	\$19,376,191

#### SETT

Beds Operated	32	32	32	32	32	32	32
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#### Sykesville Secure Evaluation and Therapeutic Treatment Services (SETT)

Admissions	42	21	34	29	27	27	27
Discharges	24	30	24	31	25	25	25
Inpatients treated	42	49	55	57	54	54	54
Average daily inpatients treated	25	27	23	28	24	24	24
Patient days	6,552	9,693	8,295	10,086	8,907	8,907	8,907
Per Diem cost	495	784	766	772	818	773	773
Average length of stay	365	365	365	365	365	365	365
Annual cost per average daily client	180,675	286,160	279,590	278,148	299,763	283,308	283,308

#### Jessup Secure Evaluation and Therapeutic Treatment Services (SETT)

Admissions	12						
Discharges	16						
Inpatients treated	43						
Average daily inpatients treated	11	N/A - SETT merged into Skyesville location					
Patient days	4,026						
Per Diem cost	808						
Average length of stay	87						
Cost per admission	70,331						

#### Potomac Center

	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Number of people living at the Center	38	42	45	43	46	46	46
Beds Operated	63	62	62	62	62	62	62
Residential Services							
Admissions	20	25	21	23	24	24	24
Discharges	19	23	18	24	26	26	26
Inpatients Treated	58	64	62	67	65	65	65
Average Daily Inpatients Treated	38	42	45	43	46	46	46
Patient Days	13,870	15,358	16,296	15,611	16,578	16,578	16,578
Per Diem Cost	\$940	\$917	\$803	\$1,117	\$1,090	\$1,090	\$995
Average Length of Stay	366	365	365	365	365	365	365
Annual Cost per Average Daily Client	\$344,041	\$351,188	\$293,095	\$405,628	\$392,928	\$392,928	\$358,438
Day Services							
Average Daily Inpatients Treated	30	30	42	34	38	38	38
Patient Days	7,719	5,727	10,080	7,752	9,082	9,082	9,082
Per Diem Cost	\$107	\$106	\$140	\$170	\$145	\$145	\$122
Average Length of Stay	259	249	240	228	239	239	239
Annual Cost per Average Daily Client	\$27,769	\$32,619	\$33,630	\$38,670	\$34,639	\$34,639	\$29,155
Hospital Patient Recoveries:							
Medicaid, Medicare, Insurance and Sponsors							
(\$)	\$2,004,949	\$2,516,593	\$2,244,322	\$2,309,183	\$2,653,579	\$2,653,579	\$2,653,579
Project Summary:							
General Administration	\$1,815,099	\$2,297,248	\$3,615,869	\$3,570,283	\$3,396,952	\$2,620,702	\$5,923,033
Dietary Services	\$999,527	\$998,136	\$1,070,738	\$1,315,516	\$1,004,752	\$870,000	\$993,476
Household and Property Services	\$1,685,072	\$2,151,156	\$2,208,689	\$1,260,798	\$1,185,187	\$1,076,563	\$1,165,249
Hospital Support Services	\$474,514	\$1,747,977	\$1,639,549	\$1,509,061	\$1,571,727	\$1,486,316	\$1,497,511
Patient Care Services	\$8,848,297	\$7,691,627	\$8,207,553	\$9,589,647	\$10,708,275	\$10,422,178	\$10,269,817
Day Services	\$158,021	\$184,765	\$234,672	\$130,120	\$113,970	\$196,885	\$220,212
Ancillary Services	\$773,494	\$1,221,225	\$1,564,070	\$1,380,098	\$1,409,101	\$1,369,682	\$1,294,069
Non-Reimbursable Services	\$2,566	\$1,208	\$985	\$1,256	\$981	\$5,000	\$5,000
Total	\$14,756,590	\$16,293,342	\$18,542,125	\$18,756,779	\$19,390,945	\$17,596,028	\$21,368,367

## Medical Care Programs

	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
<i>Provider Reimbursements</i>							
<b>Average Number of Medical Assistance Enrollees</b>							
Federally Eligible	1,186,260	1,224,170	1,218,179	1,255,576	1,384,969	1,480,054	1,431,698
Non-Federally Eligible	265	237	199	179	213	198	216
<b>Total</b>	<b>1,186,525</b>	<b>1,224,407</b>	<b>1,218,377</b>	<b>1,255,755</b>	<b>1,385,182</b>	<b>1,480,252</b>	<b>1,431,914</b>
<b>Avg. Number of Federally Eligible Enrollees by Group:</b>							
Elderly	35,587	35,466	35,522	36,528	34,914	36,920	38,366
Disabled Child	22,533	23,461	23,399	23,893	24,747	24,844	25,136
Disabled Adult	99,436	100,508	100,850	102,112	103,915	105,807	107,241
Other	63,095	66,507	68,654	71,178	72,761	74,180	77,220
Pregnant Woman (Non-Family)	9,145	8,710	10,297	12,670	13,715	12,886	11,171
Parents and caretakers (former Expansion Adult)	208,357	212,549	206,955	233,457	263,002	284,714	299,609
Children	449,826	460,267	456,396	452,536	498,411	516,445	463,606
Affordable Care Act (ACA) Adults	290,715	309,504	309,330	316,313	367,288	419,105	404,232
Undocumented Immigrants	6,156	5,824	5,527	5,835	5,151	4,115	4,343
Former Foster Care	1,255	1,286	1,216	1,042	1,056	1,029	765
Hospital Presumptive Eligibility: Pregnant Women	4	1	-	-	-	-	-
Hospital Presumptive Eligibility: All Others	152	87	32	13	10	9	9
<b>Total</b>	<b>1,186,260</b>	<b>1,224,170</b>	<b>1,218,179</b>	<b>1,255,576</b>	<b>1,384,969</b>	<b>1,480,054</b>	<b>1,431,698</b>
<b>Primary Adult Care Program</b>							
Employed Individuals with Disabilities Program	806	818	840	877	939	958	1,002
Family Planning Program	9,736	9,618	10,129	12,124	13,206	13,966	13,966
<b>Total</b>	<b>10,542</b>	<b>10,436</b>	<b>10,969</b>	<b>13,001</b>	<b>14,145</b>	<b>14,924</b>	<b>14,968</b>
<b>Average Cost Per Enrollee by Group:</b>							
Elderly	\$29,550	\$29,378	\$31,512	\$32,138	\$30,352	\$31,398	\$30,472
Disabled Child	\$16,903	\$17,109	\$17,539	\$17,931	\$18,803	\$15,355	\$15,454
Disabled Adult	\$17,620	\$16,923	\$17,061	\$16,896	\$17,061	\$17,915	\$18,020
Other	\$1,674	\$1,534	\$1,886	\$1,274	\$1,280	\$1,566	\$1,558
Pregnant Woman (Non-Family)	\$19,109	\$22,092	\$23,760	\$25,756	\$18,296	\$16,961	\$17,967
Parents and caretakers (former Expansion Adult)	\$5,943	\$6,014	\$6,590	\$5,408	\$5,633	\$5,842	\$5,908
Children	\$2,952	\$2,903	\$2,962	\$3,130	\$3,004	\$3,016	\$3,109
Affordable Care Act (ACA) Adults	\$8,617	\$7,978	\$8,513	\$8,015	\$7,939	\$7,629	\$7,662
Primary Adult Care Program	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Undocumented Immigrants	\$25,825	\$24,293	\$27,955	\$28,978	\$35,977	\$103,715	\$153,392
Former Foster Care	\$6,782	\$7,284	\$7,299	\$7,723	\$7,150	\$0	\$0
Hospital Presumptive Eligibility: Pregnant Women	\$24,005	\$15,034	\$0	\$0	\$0	\$0	\$0
Hospital Presumptive Eligibility: All Others	\$15,466	\$14,259	\$14,145	\$14,373	\$12,118	\$0	\$0
<b>Maryland Children's Health Program</b>							
Average Number of Enrollees	144,293	147,838	154,320	143,030	143,390	156,380	149,330
Average Cost per Enrollee	\$1,614	\$1,643	\$1,809	\$1,860	\$2,031	\$2,416	\$0
<b>Summary of Maryland Children's Health Program Including Pregnant Women &amp; Children in Medical Care Provider Reimbursements (MO0Q01.03)</b>							
	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Pregnant Women (M00Q01.03), Non-Family							
Estimated Enrollment	9,145	8,710	10,297	12,670	13,715	12,886	11,171
Spending: Total Funds (\$)	\$233,229,393	\$192,424,403	\$190,240,360	\$326,324,356	250,928,115	218,560,993	200,704,949

**Maryland Children's Health Program (M00Q01.07)**

Estimated Enrollment	144,293	147,838	154,320	143,030	143,390	156,380	149,330
Spending: Total Funds (\$)	\$283,862,703	\$242,826,425	\$279,130,308	\$265,970,215	291,172,583	381,965,420	377,777,745
Total Estimated Enrollment	153,438	156,548	164,617	155,700	157,105	169,266	160,501
Total Spending: Total Funds (\$)	\$517,092,096	\$435,250,828	\$469,370,668	\$592,294,571	542,100,698	600,526,413	578,482,694

**Behavioral Health Services for Medicaid Recipients**

**Number of consumers (fiscal year 2014) / Number of Medicaid and CHIP enrollees (fiscal year 2015 to 2017)**

	Enrollees						
Medicaid	1,186,260	1,224,170	1,218,179	1,255,576	1,384,969	1,480,054	1,431,698
CHIP	144,293	147,838	154,320	143,030	143,390	156,380	149,330
Total	1,330,554	1,372,008	1,372,499	1,398,606	1,528,359	1,636,434	1,581,028

**Number of consumers by service type:**

Inpatient	N/A						
Residential Treatment Centers	N/A						
Outpatient	N/A						
Rehabilitation	N/A						
Case Management	N/A						
Total	N/A						

# MDH - Regulatory Services - Health Professional Boards and Commissions

## MISSION

The mission of the health occupations boards is to protect the citizens of Maryland through the promotion of quality healthcare. This is achieved through maintenance of efficient licensure systems for healthcare professionals; promotion of disciplinary practices that contribute to an overall culture of accountability; education of clients and other stakeholders; and enforcement of applicable laws and statutes.

## VISION

Maryland is a state where healthcare professionals are well qualified, where healthcare professionals want to live and practice, and where citizens are informed about the qualifications of their healthcare practitioners.

## KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

**Goal 1. To protect the public and promote quality healthcare by providing an effective and efficient licensure system for health professionals regulated by the State.**

**Obj. 1.1** Annually issue initial licenses to 95 percent of qualified applicants within ten days of receipt of the last qualifying document, or to improve upon that standard if it has already been met.

Board/ Commission	2018 Act.		2019 Act.		2020 Act.		2021 Act.	
	New	% Obj						
Acupuncture	95	100%	134	100%	105	100%	102	100%
Audiologists	620	100%	431	95%	390	100%	444	100%
Chiropractic	169	100%	155	97%	118	100%	146	100%
Dental	1,109	45%	910	29%	774	3%	843	13%
Dietetic	216	100%	296	100%	240	100%	365	100%
Environmental Health	38	100%	37	100%	35	100%	18	100%
Kidney Disease	15	100%	2	100%	6	100%	3	100%
Massage Therapy	346	100%	311	91%	226	97%	181	100%
Medical Cannabis	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Morticians	197	100%	146	100%	100	100%	37	100%
Nursing: RN	5,144	106%	5,385	99%	4,737	99%	5,560	91%
Nursing: LPN	550	93%	620	99%	558	98%	561	100%
Nursing Home Admin	18	100%	32	100%	23	100%	30	100%
Occupational Therapy	478	96%	415	92%	346	95%	371	96%
Optometry	46	100%	50	100%	63	100%	65	100%
Pharmacy	3,412	100%	3,531	54%	2,994	52%	3,465	58%
Physical Therapy	742	100%	706	100%	593	100%	721	100%
Physicians and Allied Health	3,047	99%	2,930	98%	3,042	100%	3,270	100%
Podiatric	65	100%	65	100%	60	100%	55	100%
Prof. Counselors/Therapists	1,340	100%	1,983	100%	1,521	100%	1,787	88%

## M00B

# MDH - Regulatory Services - Health Professional Boards and Commissions

Board/ Commission	2018 Act.		2019 Act.		2020 Act.		2021 Act.	
	New	% Obj						
Psychologists	288	100%	241	100%	257	100%	274	100%
Residential Child Care	522	100%	956	100%	535	100%	180	100%
Social Work	1,398	100%	1,524	89%	1,414	74%	2,045	91%

**Obj. 1.2** Annually issue renewal licenses to 90 percent of qualified Board of Nursing applicants and 95 percent of all other Board applicants within five days of receipt of the last qualifying document, or to improve upon that standard if it has already been met.

Board/ Commission	2018 Act.		2019 Act.		2020 Act.		2021 Act.	
	Renewal	% Obj						
Acupuncture	505	100%	502	100%	477	100%	546	100%
Audiologists	2,051	100%	2,224	50%	2,052	99%	2,380	67%
Chiropractic	979	100%	604	95%	923	99%	543	100%
Dental	5,626	10%	7,346	5%	3,999	3%	4,249	3%
Dietetic	688	100%	728	100%	746	100%	882	100%
Environmental Health	19	100%	451	100%	5	100%	497	100%
Kidney Disease	135	100%	143	99%	146	100%	147	100%
Massage Therapy	81	100%	3,888	95%	27	100%	3,753	100%
Medical Cannabis	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Morticians	973	100%	1,795	100%	375	100%	473	100%
Nursing: RN	39,103	79%	38,358	84%	36,947	89%	42,331	90%
Nursing: LPN	5,847	77%	5,410	80%	4,821	85%	5,417	86%
Nursing Home Admin	228	100%	226	100%	222	100%	205	100%
Occupational Therapy	2,011	99%	1,984	97%	1,767	97%	2,117	95%
Optometry	450	100%	407	100%	510	100%	419	100%
Pharmacy	11,974	100%	10,335	89%	13,482	84%	12,683	83%
Physical Therapy	3,906	100%	3,378	100%	4,083	100%	4,239	100%
Physicians and Allied Health	16,307	100%	25,549	100%	17,060	100%	29,759	100%
Podiatric	494	100%	490	100%	449	100%	451	100%
Prof. Counselors/Therapists	2,063	100%	5,158	100%	2,853	100%	3,645	99%
Psychologists	1,563	100%	1,532	100%	1,607	100%	1,636	100%
Residential Child Care	435	100%	531	100%	450	100%	464	100%
Social Work	6,433	100%	5,149	98%	6,142	97%	6,453	95%

**M00B**

# MDH - Regulatory Services - Health Professional Boards and Commissions

Goal 2. To protect the public and promote quality healthcare by maintaining an effective and efficient disciplinary system for healthcare professionals regulated by the State.

**Obj. 2.1** Annually improve the percent of complaint investigations completed\* by the Board of Physicians and Board of Nursing\*\* to 90 percent within 540 days, and by all other boards and commissions to 100 percent within 180 days.

Board/ Commission	2018 Act.			2019 Act.			2020 Act.			2021 Act.		
	Complaints		% Completed Timeframe									
	Invest.	Completed		Invest.	Completed		Invest.	Completed		Invest.	Completed	
Acupuncture	12	N/A	100%	12	6	50%	7	7	100%	1	1	100%
Audiologists	91	N/A	88%	39	35	85%	34	28	68%	27	25	89%
Chiropractic	33	N/A	100%	57	44	77%	25	15	60%	36	35	97%
Dental	218	N/A	80%	299	228	63%	174	72	26%	112	166	37%
Dietetic	8	N/A	100%	16	13	81%	10	11	110%	10	11	100%
Environmental Health	4	N/A	100%	3	1	33%	2	0	0%	2	2	100%
Kidney Disease	34	N/A	100%	21	21	100%	19	19	79%	27	27	100%
Massage Therapy	41	N/A	100%	77	74	95%	26	15	73%	32	30	94%
Medical Cannabis	N/A	N/A	N/A									
Morticians	91	N/A	82%	86	79	57%	50	47	100%	38	36	100%
<sup>1</sup> Nursing	803	N/A	49%	570	125	4%	556	420	32%	114	422	68%
Nursing Home Admin	7	N/A	100%	19	36	100%	19	52	100%	32	14	16%
Occupational Therapy	6	N/A	100%	6	5	100%	47	39	87%	25	24	76%
Optometry	10	N/A	100%	17	11	65%	15	15	87%	15	15	100%
Pharmacy	389	N/A	100%	406	348	80%	491	455	88%	298	205	88%
Physical Therapy	34	N/A	100%	43	37	100%	30	32	100%	26	13	50%
Physicians and Allied Health	1,204	N/A	100%	1,190	1,190	93%	864	1,176	100%	728	897	100%
Podiatric	22	N/A	100%	30	26	87%	21	21	114%	36	36	100%
Prof. Counselors/Therapists	51	N/A	49%	273	146	53%	220	111	50%	255	76	50%
Psychologists	7	N/A	100%	15	11	100%	26	13	100%	16	16	100%
Residential Child Care	2	N/A	100%	2	1	100%	2	2	100%	4	4	100%
Social Work	140	N/A	39%	71	97	75%	95	87	65%	59	114	92%

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

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

M00B

# MDH - Regulatory Services - Health Professional Boards and Commissions

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

Performance Measures	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Physicians/Allied Health new complaints resolved within 150 days	1,067	1,204	1,107	864	711	1,100	950
Percent of preliminary investigations resolved within target timeframe	97%	98%	93%	95%	98%	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	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
RN/LPN Programs: Number of programs with graduates testing	40	41	41	40	42	42	42
Percent of schools meeting pass rate	83%	88%	85%	87%	91%	91%	91%
Nursing Assistant Programs: Number of programs with graduates testing	180	150	133	97	97	100	100
Percent of schools meeting pass rate - written	90.3%	90.6%	90.6%	84.0%	89.6%	85.0%	85.0%
Percent of schools meeting pass rate - skills	84.5%	82.7%	83.7%	70.0%	81.1%	82.0%	82.0%

**Goal 4.** To protect and promote quality healthcare by ensuring that qualifying patients have access to medical cannabis. This will be achieved through the licensure and monitoring of medical cannabis growers, processors and dispensaries; the maintenance of an effective system for registering and monitoring qualifying patients and caregivers; and the maintenance of a system for registering authorized health professionals to provide qualifying patients with written certifications of the need for medical cannabis.

**Obj. 4.1** Annually, 100 percent of qualified physicians, dentists, nurse practitioners, nurse midwives, and podiatrists will be registered within one business day of filing a complete application.

Performance Measures	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Number of physicians registered	143	645	829	946	694	744	744
Percentage of physicians registered within one business day	100%	100%	100%	100%	100%	100%	100%
Number of dentists registered	5	55	100	124	68	124	124
Percentage of dentists registered within one business day	100%	100%	100%	100%	100%	100%	100%
Number of podiatrists registered	N/A	10	17	22	20	30	30
Percentage of podiatrists registered within one business day	N/A	100%	100%	100%	100%	100%	100%
Number of nurse practitioners and nurse midwives registered	30	279	516	802	9	20	20
Percentage of nurse practitioners and nurse midwives registered within one business day	100%	100%	100%	100%	100%	100%	100%

## MDH - Regulatory Services - Health Professional Boards and Commissions

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

Performance Measures	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Number of qualifying patients registered	6,486	52,985	101,409	139,025	244,929	294,929	344,929
Percentage of qualifying patients registered within ten days	90%	90%	85%	80%	80%	80%	80%
Number of caregivers registered	177	3,044	6,524	8,135	8,896	9,657	10,457
Percentage of caregivers registered within ten days	90%	90%	85%	85%	90%	90%	90%

**Obj. 4.3** Annually, to ensure access to medical cannabis for qualifying patients, the Commission will issue licenses to the maximum number of medical cannabis growers, processors, and dispensaries.

Performance Measures	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Growers licensed (15 maximum)	1	15	16	17	18	22	22
Processors licensed (15 maximum)	0	15	17	17	18	28	28
Dispensaries licensed (109 maximum)	0	67	82	92	95	102	102

### NOTES

<sup>1</sup> The board has narrowed the definition of a complaint as one the board has jurisdiction to investigate.

M00B

# 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 2 working days.

Performance Measures	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Number of complaint investigations completed	N/A	N/A	N/A	N/A	8	10	12
Number of days to initiate investigation	N/A	N/A	N/A	N/A	1	2	2

#### 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	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Number of licensed providers	231	241	253	276	304	319	335
Percentage of licensed providers with required annual survey	34%	23%	36%	33%	33%	48%	64%

#### 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	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Number of licensed sites	1,580	1,546	1,563	1,650	1,672	1,722	1,746
Percentage of licensed providers with required annual survey	48%	51%	69%	48%	54%	80%	89%

# MDH - Public Health Services

## Goal 4. To timely initiate all focused infection control surveys in nursing homes.

**Obj. 4.1** Annually, the Long Term Care Unit will initiate all focused infection control surveys in nursing homes within the time frame required by the Centers for Medicare & Medicaid Services.

Performance Measures	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Number of complaint investigations required	N/A	N/A	N/A	N/A	203	159	93
Percentage of focused infection control surveys initiated within the required time frame	N/A	N/A	N/A	N/A	100%	100%	100%

## 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	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Est.	2022 Est.	2023 Est.
<sup>1</sup> Percent of two-year-olds with up-to-date immunizations	70%	74%	74%	72%	N/A	75%	75%
Rate of primary/secondary syphilis per 100,000 population	9.5	12.2	14.4	14.5	8.0	12.0	12.0
Percent of syphilis cases treated within 14 days	81%	83%	85%	85%	86%	88%	90%
Rate of chlamydia (# of cases/100,000 population), all ages	552.1	587.2	624.9	539.5	406.6	500.0	550.0
Percent change from calendar year 2015 (all ages)	20.8%	28.5%	36.7%	18.1%	-11.0%	9.4%	20.4%
Rate of chlamydia (# of cases/100,000 population), 15- to 24-year-olds	2,760.0	2,986.7	3,212.9	3,109.9	2,014.0	3,100.0	3,200.0
Percent change from calendar year 2015 (15- to 24-year-olds)	21.2%	31.1%	41.1%	36.5%	-11.6%	36.1%	40.5%
Number of cases of tuberculosis	207	209	210	149	185	200	200
<sup>2</sup> Number of new HIV Diagnoses	1,053	1,024	931	906	838	769	701
<sup>2</sup> Percent change from calendar year 2015	-12.0%	-14.4%	-22.2%	-24.2%	-29.9%	-35.7%	-41.4%
<sup>2</sup> Number of new AIDS diagnoses	590	518	488	343	277	211	145
<sup>2</sup> Percent change from calendar year 2015	-7.7%	-18.9%	-23.6%	-46.3%	-56.7%	-67.0%	-77.3%
<sup>2</sup> Rate of HIV diagnoses	17.8	17.4	15.7	14.6	13.3	12.0	10.6
<sup>2</sup> Rate of AIDS diagnoses	9.9	8.8	8.3	5.2	4.0	2.7	1.5

# 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	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Est.	2022 Est.	2023 Est.
Infant mortality rate for all races	6.5	6.1	5.9	5.8	5.7	5.6	5.5
Infant mortality rate for African-Americans	10.9	9.9	9.1	9.4	9.3	9.2	9.1
Percent births with first trimester care	69.6%	70.0%	69.9%	73.0%	70.0%	72.0%	73.0%
Teen birth rate per 1,000 women, ages 15-19	14.2	14.1	13.9	14.1	14.3	14.1	13.9

### 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	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Est.	2022 Est.	2023 Est.
<sup>2</sup> Breast cancer mortality rate	21.6	21.2	24.6	19.2	18.9	18.5	18.2
Heart disease mortality rate for all races	164.8	162.1	159.5	155.0	152.4	149.8	147.1
Heart disease mortality rate for African Americans	192.7	190.0	187.7	179.2	175.5	172.8	170.0

### 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	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Number of bystander Naloxone administrations reported to PHPA	1,194	1,000	1,118	921	1,435	1,638	1,871
Percent increase over baseline year	38.4%	15.9%	29.5%	6.7%	66.3%	89.8%	116.8%
Number of individuals trained in overdose response program	27,663	42,846	45,867	43,013	57,796	66,633	76,821
Percent increase over baseline year	25.8%	94.9%	108.6%	95.6%	162.8%	203.0%	249.4%
Number of Naloxone doses dispensed by PHPA	35,538	46,547	106,992	93,583	156,817	158,777	160,762
Percent increase over baseline year (PHPA)	32.7%	73.9%	299.7%	249.6%	485.8%	493.1%	500.5%
Number of Naloxone doses dispensed by MCPA	9,387	14,058	18,859	22,979	28,617	34,341	41,618
Percent increase over baseline year (MCPA)	167.1%	300.1%	436.7%	553.9%	714.4%	877.3%	1084.3%

# 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	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Est.	2022 Est.	2023 Est.
Overall cancer mortality rate	151.5	150.0	144.6	142.2	139.7	137.2	134.8
Colorectal cancer mortality rate	13.7	13.6	13.4	13.3	13.1	13.0	12.8
Cancer death rate ratio between blacks/whites	1.1	1.2	1.1	1.1	1.1	1.1	1.1

## CIGARETTE RESTITUTION FUND - TOBACCO USE PREVENTION AND CESSATION PROGRAM

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

**Obj. 7.1** By the end of calendar year 2020, reduce the proportion of under-age Maryland middle and high school youth that currently smoke cigarettes by 87.7 percent and 67.5 percent, respectively, from the calendar year 2000 baseline rate.

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

**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	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Est.	2022 Est.	2023 Est.
Middle school students who currently smoke cigarettes	N/A	1.1%	N/A	N/A	0.9%	0.7%	N/A
High school students who currently smoke cigarettes (all ages)	N/A	7.7%	N/A	N/A	4.5%	4.0%	N/A
<sup>2</sup> Percent of adults who currently smoke cigarettes	13.8%	12.5%	12.7%	12.2%	11.7%	11.2%	10.7%
Percent of Maryland middle school youth using tobacco products	N/A	9.0%	N/A	N/A	8.5%	8.0%	N/A
Percent of Maryland high school youth using tobacco products	N/A	27.4%	N/A	N/A	26.9%	26.4%	N/A
Percent of Maryland middle school youth using electronic smoking devices (ESDs)	N/A	5.9%	N/A	N/A	5.4%	4.9%	N/A
Percent of Maryland high school youth using electronic smoking devices (ESDs)	N/A	23.0%	N/A	N/A	22.5%	22.0%	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	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.	2022 Est.	2023 Est.
Percent of adult African Americans who smoke cigarettes	15.1%	13.7%	12.5%	12.0%	11.5%	11.0%	10.5%
Percent of adult Hispanics who currently smoke cigarettes	12.8%	6.8%	9.3%	9.0%	8.7%	8.4%	8.1%

## 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	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Total deaths investigated	14,592	15,716	15,346	16,779	18,600	17,917	18,813
<sup>3</sup> Total bodies examined	5,613	5,676	5,738	6,004	6,744	6,496	6,652
<sup>4</sup> Percent of cases examined within 24 hours	99%	99%	99%	98%	95%	80%	70%
Examinations performed	5,613	5,676	5,738	6,004	6,281	5,901	6,353
Percent of total bodies examined with full autopsy	N/A	N/A	N/A	N/A	67%	70%	70%
Total toxicology tests performed	N/A	N/A	N/A	N/A	45,101	42,376	44,483
Number of Medical Examiners (full-time equivalent)	18	17	20	19	16	8	4
Ratio of autopsies to Medical Examiners	321	334	283	310	390	738	1,588
Percent of reports completed within 60 days	81%	85%	83%	83%	78%	39%	20%

### 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	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Total homicide cases	N/A	N/A	N/A	N/A	687	645	678
Percent of homicide reports completed within 90 days	N/A	N/A	N/A	N/A	83%	88%	90%

# MDH - Public Health Services

## OFFICE OF PREPAREDNESS AND RESPONSE

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

**Goal 1.** To improve Maryland's ability to maintain operational readiness to respond to public health emergencies by achieving the planning and operations standards set forth by the Centers for Disease Control and Prevention (CDC) Medical Countermeasure (MCM) Operational Readiness Review (ORR) Guidance.

**Obj. 1.1** To achieve a level of readiness no less than "established" on at least 90 percent of the preparedness planning elements on the CDC MCM Operational Readiness Review 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	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Percent of preparedness planning elements scored as "established" Maryland receives on the State ORR	85%	N/A	100%	100%	N/A	100%	N/A
Percent of LHDs with 90 percent of preparedness planning elements rated as "established" on the ORR	50%	N/A	71%	71%	N/A	75%	N/A

**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	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 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	N/A	N/A	12.0%	15.0%	N/A

**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	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Annual percentage increase of deployable volunteers also known as "Ready Responders"	14.9%	15.6%	15.4%	30.8%	51.0%	55.0%	N/A

# 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	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Est.	2022 Est.	2023 Est.
<sup>5</sup> Number of Maryland citizens aged 12 to 20	715,260	658,996	658,996	N/A	N/A	N/A	N/A
<sup>5</sup> Those aged 12 to 20 who used alcohol in the past month	136,615	126,000	123,891	N/A	N/A	N/A	N/A
<sup>5</sup> Percent of those aged 12 to 20 who used alcohol in the past	19.1%	19.1%	18.8%	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	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Number of community health workers (CHWs) certifications based on the completion of an accredited CHW certification	N/A	N/A	N/A	N/A	60	90	125
Number of accredited community health worker (CHW) certification training programs	N/A	N/A	N/A	N/A	7	11	15

## 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	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Est.	2022 Est.	2023 Est.
Percentage CDS Registrant Prescribers that are PDMP-registered	N/A	N/A	86%	85%	96%	96%	96%
Average number of clinical user queries per fiscal year quarter	N/A	N/A	3,528,371	4,778,859	4,728,265	4,728,265	4,728,265

# 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	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Est.	2022 Est.	2023 Est.
Total number of online CDS registration renewals	N/A	N/A	9,025	12,349	6,722	17,342	15,913
Total number of paper application renewals	N/A	N/A	680	1,914	1,200	1,200	500
Total number of CDS registration renewals	N/A	N/A	9,705	14,263	7,922	18,542	16,413
Percent online registration renewals/ total registration renewals	N/A	N/A	93%	87%	85%	94%	97%
Average turn-around time for a CDS registration renewal	N/A	N/A	11	19	13	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	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Pharmacy inspections performed	210	236	332	596	591	630	600
Other CDS establishment inspections performed	348	339	109	871	147	905	800
Dispensing inspections performed	64	661	1,097	430	135	670	0
Total number of inspections performed	622	1,236	1,538	1,897	873	2,205	1,400
Projected number of inspections to be performed	1,400	1,145	1,175	1,225	1,400	2,205	1,400
Percent increase: actual inspections/ projected inspections	-56%	8%	31%	55%	-38%	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	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Number of genetic amplification techniques	34	36	38	40	42	46	46

# 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	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Percent accuracy of environmental testing in proficiency testing	94%	98%	98%	98%	99%	99%	99%

## NOTES

<sup>1</sup> CDC has recently changed the reporting method for the National Immunization Survey. Data presented in 2019 now is reported by birth year (birth cohort) rather than survey date. Previous data was by survey date.

<sup>2</sup> 2020 data is estimated.

<sup>3</sup> Starting in 2021, this measure includes the total number of bodies transported to OCME for examination which includes full autopsies, partial autopsies, CT autopsies and OCME inspections at 1/3 - all per NAME reporting guidelines.

<sup>4</sup> Starting in 2021, this measure tracks "cases examined" within 24 hours instead of "cases released" because cases may not actually be released within 24 hours due to delays in funeral home transportation.

<sup>5</sup> The grant tied to these measures expired in September 2020.

# 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

### 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	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Number of patient care days (PCDs)	16,793	15,638	15,898	15,155	14,949	14,949	14,949
Number of doses administered	474,287	387,169	368,733	365,893	353,174	353,174	353,174
Number of medication errors	116	150	303	320	195	180	162
Medication error rate per opportunity	0.02%	0.04%	0.08%	0.09%	0.06%	0.05%	0.05%
Number of falls with major injury	N/A	N/A	1	1	1	1	1
Total number of patients/residents	N/A	N/A	120	122	126	126	126
Percentage of patients/residents with one or more falls with major injury	N/A	N/A	0.83%	0.82%	0.79%	0.79%	0.79%

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

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

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

Performance Measures	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Number of PCDs	16,793	15,638	15,898	15,155	14,949	14,949	14,949
Number of patients/residents with pressure injuries that are new	N/A	N/A	0	0	0	0	0
Total number of patients/residents	N/A	N/A	120	122	126	126	126
Percent of patients with pressure injuries that are new	N/A	N/A	0%	0%	0%	0%	0%
Number of patients/residents with pressure injuries that worsen	N/A	N/A	2.00	0.00	0.00	0.00	0.00
Total number of patients/residents	N/A	N/A	120.00	122.00	126.00	126.00	126.00
Percent of patients with pressure injuries that worsen	N/A	N/A	1.7%	0.0%	0.0%	0.0%	0.0%

## M00A

# MDH - Maryland Hospital System

## Goal 3. Improve quality and accessibility of both treatment modalities to a consistently increasing end stage renal disease population.

**Obj. 3.1** The percentage of hemodialysis patients who achieve a URR (urea reduction rate: a measure of adequate dialysis) of 65 will be equal to or greater than the Mid-Atlantic Renal Coalition goal of 96 percent.

Performance Measures	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Number of URR tests done	653	716	579	525	552	552	552
Number of URR test results of 65 or greater	635	704	573	521	542	542	542
Percent of hemodialysis patients who achieve URR of 65 or greater	97.24%	98.32%	98.96%	99.24%	98.19%	98.19%	98.19%

**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	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Number of Kt/V tests done	658	713	577	523	552	552	552
Number of Kt/V tests of 1.2 or greater	641	697	570	513	541	541	541
Hemodialysis patients who achieve Kt/V of 1.2 or greater	97.42%	97.76%	98.79%	98.09%	98.01%	98.01%	98.01%

## 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	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Total number of patients/residents	174	136	106	79	84	85	85
Number of patients with one or more falls with major injury	0	0	1	0	2	0	0
Percent of patients with one or more falls with major injury	0.0%	0.0%	0.9%	0.0%	2.4%	0.0%	0.0%
Number of doses administered	655,644	469,251	442,380	452,252	438,997	440,000	440,000
Number of medication errors	117	107	153	48	31	30	30
Medication error rate per opportunity	0.02%	0.02%	0.03%	0.01%	0.01%	0.01%	0.01%

# MDH - Maryland Hospital System

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

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

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

Performance Measures	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Total number of patients/residents	174	136	106	79	84	85	85
Number of patients/residents with pressure injuries that are new	N/A	N/A	8	7	4	2	2
Percent of pressure injuries that are new	N/A	N/A	0.67%	8.86%	4.76%	2.35%	2.35%
Number of patients/residents with pressure injuries that worsen	N/A	N/A	1	1	0	0	0
Percent of pressure injuries that are worsening	N/A	N/A	0.33%	1.27%	0.00%	0.00%	0.00%

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

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

Performance Measures	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Number of vent days	2,396	2,656	2,645	1,987	1,635	1,500	1,500
Number of Ventilator Associated Pneumonia (VAPs)	5	7	16	4	0	0	0
Rate of VAP occurrence per 1,000 vent days	2.09	2.64	6.05	2.01	0	0	0

**Obj. 3.2** Annually, the patient/resident ventilator associated event (VAE) rate will be 1.55 or less.

**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	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Patient/resident ventilator associated event (VAE) rate	N/A	N/A	N/A	N/A	0.00	0.00	0.00
Patient/resident Catheter Associated Urinary Tract Infections (Cauti) rate	N/A	N/A	N/A	N/A	0.00	0.00	0.00
Patient/resident Multi-drug Resistant Organisms (MDRO) rate	N/A	N/A	N/A	N/A	0.00	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	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Annual customer satisfaction score	92.8%	94.0%	92.9%	88.6%	85.8%	92.0%	92.0%

# MDH - Maryland Hospital System

## BEHAVIORAL HEALTH FACILITIES

Goal 1. Improve psychiatric outcomes for all patients.

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

Performance Measures - Satisfaction Survey	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Thomas B. Finan Hospital Center	88%	81%	90%	82%	87%	90%	90%
RICA Baltimore	98%	89%	97%	93%	90%	100%	100%
Eastern Shore Hospital Center	45%	48%	66%	60%	82%	100%	122%
Springfield Hospital Center	74%	N/A	74%	68%	56%	73%	73%
Spring Grove Hospital Center	84%	84%	87%	43%	47%	45%	44%
Clifton T. Perkins Hospital Center	52%	59%	75%	40%	43%	50%	57%
John L. Gildner RICA	96%	83%	75%	90%	94%	85%	85%

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

Performance Measures - Discharge	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Thomas B. Finan Hospital Center	N/A	N/A	96%	98%	98%	100%	100%
Eastern Shore Hospital Center	N/A	N/A	99%	100%	100%	100%	100%
Springfield Hospital Center	N/A	N/A	98%	83%	98%	98%	98%
Spring Grove Hospital Center	N/A	N/A	94%	80%	43%	43%	43%
Clifton T. Perkins Hospital Center	N/A	N/A	99%	98%	98%	98%	96%

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

Performance Measures - Elopement	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
RICA Baltimore	N/A	N/A	0.08	0.24	0.10	0.01	0.01
John L. Gildner RICA	N/A	N/A	2.23	2.47	0.00	2.09	2.10

# MDH - Maryland Hospital System

## 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	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Thomas B. Finan Hospital Center	0.19	0.06	0.12	0.14	0.11	0.12	0.12
RICA Baltimore	0.28	0.57	0.55	0.36	0.34	0.43	0.38
Eastern Shore Hospital Center	0.81	0.36	0.68	0.26	0.26	0.26	0.26
Springfield Hospital Center	0.20	0.07	0.10	0.09	0.05	0.04	0.04
Spring Grove Hospital Center	0.00	0.00	0.00	0.00	0.02	0.01	0.01
Clifton T. Perkins Hospital Center	0.02	0.02	0.01	0.01	0.01	0.01	0.00
John L. Gildner RICA	0.01	0.02	0.00	0.00	0.00	0.01	0.01

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

Performance Measures - Restraint Hours	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Thomas B. Finan Hospital Center	0.15	0.04	0.04	0.05	0.09	0.06	0.06
RICA Baltimore	0.04	0.09	0.04	0.05	0.02	0.04	0.04
Eastern Shore Hospital Center	0.10	0.07	0.01	0.02	0.02	0.02	0.01
Springfield Hospital Center	1.44	0.76	1.03	0.80	0.65	0.57	0.57
Spring Grove Hospital Center	0.12	0.14	0.09	0.12	0.15	0.12	0.09
Clifton T. Perkins Hospital Center	2.36	0.86	1.58	1.62	0.95	0.90	0.86
John L. Gildner RICA	0.12	0.14	0.15	0.16	0.05	0.12	0.11

## 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 - Patient Injuries	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Thomas B. Finan Hospital Center	N/A	N/A	N/A	0.06	0.01	0.02	0.02
RICA Baltimore	N/A	N/A	N/A	0.75	0.62	0.60	0.65
Eastern Shore Hospital Center	N/A	N/A	N/A	0.87	2.77	1.82	1.20
Springfield Hospital Center	N/A	N/A	N/A	0.70	0.48	0.50	0.50
Spring Grove Hospital Center	N/A	N/A	N/A	0.01	0.01	0.01	0.01
Clifton T. Perkins Hospital Center	N/A	N/A	N/A	0.82	0.96	0.95	0.94
John L. Gildner RICA	N/A	N/A	N/A	6.54	3.52	3.00	3.00

# MDH - Maryland Hospital System

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

Performance Measures - Patient Injuries	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Thomas B. Finan Hospital Center	0.04	0.02	0.01	0.01	0.01	0.01	0.01
RICA Baltimore	0.08	0.03	0.00	0.00	0.01	0.00	0.00
Eastern Shore Hospital Center	0.12	0.47	0.00	0.07	0.18	0.00	0.00
Springfield Hospital Center	0.22	0.10	0.08	0.12	0.12	0.10	0.10
Spring Grove Hospital Center	0.18	0.19	0.13	0.12	0.14	0.11	0.11
Clifton T. Perkins Hospital Center	0.05	0.08	0.08	0.08	0.09	0.07	0.08
John L. Gildner RICA	0.00	0.00	0.06	0.00	0.00	0.07	0.06

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

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

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

**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	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Percent of court orders for NCR and IST patients admitted	N/A	N/A	100%	77%	27%	100%	95%
Average admission cycle time for NCR and IST patients	N/A	8.40	7.80	14.58	17.20	10.00	10.00
Percent of placement of 8-507 orders within 21 business days	N/A	99%	100%	100%	97%	100%	100%
Average admission cycle time for 8-507 court orders	N/A	16.00	11.00	10.00	12.00	10.00	11.00

# MDH - Maryland Hospital System

## COURT INVOLVED SERVICE DELIVERY SYSTEM

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

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

Performance Measures	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Number of individuals committed to the SETT Program	42	49	55	57	54	54	54
Number of repeat commitments to the SETT Program	17	13	13	12	7	7	7
Percent of total repeat commitments	40.5%	26.5%	23.6%	21.1%	13.0%	13.0%	13.0%
Number of people admitted to reentry/specialized treatment program	42	21	34	29	27	27	27
Number of people restored to competency	N/A	N/A	N/A	N/A	6	6	6
Number of people discharged from the reentry/specialized treatment program to Potomac Center	14	5	5	9	8	8	8
Number of people discharged from the reentry/specialized treatment program who transitioned to community based services	15	16	13	11	9	9	9

### Goal 2. Individuals committed as Incompetent to Stand Trial (IST) will develop increased skills in courtroom procedures.

**Obj. 2.1** Annually, 50 percent of individuals committed as IST will demonstrate increased skills in courtroom procedures.

Performance Measures	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Number of individuals committed as IST to the SETT	59	59	52	24	43	43	43
Number of individuals committed as IST who are reported as achieving their training goals, reflecting increased skills in courtroom procedures	26	30	8	6	34	34	34
Percent of individuals committed as IST who are reported as achieving their training goals, reflecting increased skills in courtroom procedures	44.1%	50.8%	15.4%	25.0%	79.1%	79.1%	79.1%

# 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	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Holly Center - Number of resident-on-resident assaults	N/A	N/A	N/A	N/A	35	35	35
Potomac Center - Number of resident-on-resident assaults	126	181	260	266	391	391	391
SETT - Number of resident-on-resident assaults	N/A	N/A	N/A	178	178	178	178
Total number of resident on resident assaults	126	181	260	444	604	604	604
Holly Center - Number of resident-on-staff assaults based on the severity of injury	N/A	N/A	N/A	N/A	36	36	36
Potomac Center - Number of resident-on-staff assaults based on the severity of injury	37	37	82	123	109	109	109
SETT - Number of resident-on-staff assaults based on the severity of injury	N/A	N/A	N/A	11	37	37	37
Total number of resident on staff assaults based on the severity of injury	37	37	82	134	182	182	182

**M00A**

# MDH - Behavioral Health Administration

## MISSION

The Maryland Department of Health Behavioral Health Administration (BHA) will, through publicly-funded services and support, promote recovery, resiliency, health and wellness for individuals who have or are at risk for emotional, substance related, addictive, and/or psychiatric disorders to improve their ability to function effectively in their communities.

## VISION

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

## KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

### DEPUTY SECRETARY FOR BEHAVIORAL HEALTH

**Goal 1.** The Resident Grievance System (RGS) will conduct timely interviews and referrals (Information/Assistance), thorough investigations (Grievances), and assist residents who refuse medication (Clinical Review Panels) in the ten State-run facilities (seven behavioral health and three developmental disabilities).

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

Performance Measures	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Est.	2022 Est.	2023 Est.
Number of requests for RGS services	2,364	2,382	3,013	2,804	3,215	3,011	3,010
Percent of grievances processed within 65 days	98%	97%	98%	92%	96%	95%	94%

**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	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Est.	2022 Est.	2023 Est.
Number of grievances	454	414	516	319	382	406	369
Number of Information/Assistance interactions	1,672	1,766	2,261	2,263	2,545	2,356	2,388
Number of Clinical Review Panels	238	202	236	222	288	249	253
Percent of grievances resolved by:							
Stage 1 – Rights Advisor	40%	37%	51%	46%	42%	46%	45%
Stage 2 – Unit Director	18%	10%	9%	19%	21%	17%	18%
Stage 3 – Superintendent	33%	45%	33%	32%	31%	32%	32%
Stage 4 – Central Review Committee	9%	8%	7%	3%	6%	5%	5%

# 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	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 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	N/A	N/A	18.3%	14.4%	16.2%	15.7%
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	N/A	N/A	19,521	16,590	16,432	17,580

**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	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Percent of PBHS SUD service recipients readmitted to the same or different SUD Residential Treatment facility within 30 days of discharge	N/A	N/A	N/A	11.2%	17.7%	17.2%	15.9%
Total number of PBHS SUD service recipients discharged from Residential Treatment	N/A	N/A	N/A	15,020	12,428	11,890	14,760

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

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

Performance Measures	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Number of individuals treated in the PBHS in the fiscal year	260,213	275,667	291,740	289,027	285,754	291,890	294,274
Change in the number of individuals treated from previous fiscal year	16,523	15,454	16,073	-2,713	-3,273	6,136	2,384
Percent change from previous fiscal year	6.8%	5.9%	5.8%	-0.9%	-1.1%	2.1%	0.8%

# MDH - Behavioral Health Administration

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

Performance Measures	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Number of individuals that received MH services in the PBHS in the fiscal year	200,959	211,325	225,278	222,966	220,044	224,785	228,157
Change in the number of individuals treated from previous fiscal year	8,150	10,366	13,953	-2,312	-2,922	4,741	3,372
Percent change from previous fiscal year	4.2%	5.2%	6.6%	-1.0%	-1.3%	2.2%	1.5%

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

Performance Measures	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Number of individuals that received SRD services in the PBHS in the fiscal year	103,115	110,398	116,536	122,219	111,018	121,845	122,306
Change in the number of individuals treated from previous fiscal year	12,384	7,283	6,138	5,683	-11,201	10,827	461
Percent change from previous fiscal year	13.6%	7.1%	5.6%	4.9%	-9.2%	9.8%	0.4%

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

Performance Measures	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Number of individuals that received services in the PBHS in the fiscal year that were dually diagnosed	85,657	91,914	98,624	91,526	60,134	94,545	97,214
Change in the number of dually diagnosed individuals treated from previous fiscal year	7,908	6,257	6,710	-7,098	-31,392	34,411	2,669
Percent change from previous fiscal year	10.2%	7.3%	7.3%	-7.2%	-34.3%	57.2%	2.8%

**Obj. 2.5** The percentage of PBHS recipients receiving Medication Assisted Treatment (MAT) services will increase annually by at least three percent.

Performance Measures	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Percent change in the number of PBHS recipients receiving MAT services	N/A	N/A	N/A	-2.4%	-8.7%	9.9%	-0.2%
Number of PBHS service recipients receiving PBHS MAT services in current fiscal year	N/A	N/A	N/A	33,605	30,610	33,640	33,585
Change in number of PBHS service recipients receiving PBHS MAT services in previous fiscal year	N/A	N/A	N/A	-813	-2,995	3,030	-55

# MDH - Behavioral Health Administration

**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	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 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	N/A	N/A	48.4%	47.2%	47.7%	48.1%
Total number of PBHS service recipients discharged from mental health hospital treatment facilities	N/A	N/A	N/A	19,521	7,897	18,232	18,479

**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	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 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	N/A	N/A	45.7%	49.2%	49.8%	49.8%
Total number of PBHS SUD service recipients discharged from SUD Residential Treatment	N/A	N/A	N/A	15,020	12,428	14,112	14,784

## Goal 3. Implement utilization of the latest technology to expand access to behavioral health services in the least restrictive settings.

**Obj. 3.1** By fiscal year 2020, at least 15 percent of individuals receiving outpatient behavioral health services in rural areas will receive tele-health services.

Performance Measures	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Unduplicated number of individuals served in outpatient setting in rural areas	17,740	18,728	19,815	18,972	18,700	19,321	19,280
Number of individuals that received tele-behavioral health services in rural areas	1,996	2,100	2,079	7,734	12,285	12,172	9,475
Percent receiving tele-behavioral health services	11.3%	11.2%	10.5%	40.8%	65.7%	63.0%	49.1%

# MDH - Behavioral Health Administration

## 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 5 percent.

**Obj. 4.2** The percentage of PBHS SUD service recipients with three or more BH related ED visits will not exceed 5 percent.

Performance Measures	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Percent of PBHS MH service recipients with three or more behavioral health related ED visits	N/A	N/A	N/A	2.1%	0.9%	1.7%	1.5%
Total number of PBHS MH service recipients	N/A	N/A	N/A	222,966	220,044	224,785	228,157
Percent of PBHS SUD service recipients with three or more behavioral health related ED visits	N/A	N/A	N/A	1.1%	1.3%	1.3%	1.4%
Total number of PBHS SUD service recipients	N/A	N/A	N/A	122,219	111,018	121,845	122,306

# MDH - Developmental Disabilities Administration

## MISSION

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

## VISION

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

## KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

### PROGRAM DIRECTION & COMMUNITY SERVICES

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

**Obj. 1.1** The number of individuals receiving community-based services, including coordination of community services, will increase annually.

Performance Measures	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Number of individuals receiving case management services	22,589	22,646	23,012	23,445	25,294	25,309	25,815
Number of individuals receiving community-based services	16,309	16,700	16,868	17,296	17,112	17,995	18,355

#### Goal 2. Matching Federal Funds (Federal Financial Participation (FFP)) are claimed for an increasing number of Home and Community Based Services (HCBS) waiver eligible individuals.

**Obj. 2.1** The percentage of overall individuals receiving service and enrolled in DDA's Home and Community Based Services (HCBS) waiver will have increased by 0.3 percent over the prior fiscal year.

Performance Measures	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Number of individuals served in community services, excluding those receiving case management services	16,309	16,700	16,868	17,296	17,112	17,995	18,355
Number of individuals served by DDA in all DDA waivers	14,684	14,686	16,509	16,164	16,716	17,050	17,392
Percentage of individuals in all DDA waivers	90.0%	87.9%	97.9%	93.5%	97.7%	94.7%	94.8%

# MDH - Developmental Disabilities Administration

## Goal 3. Person-Centered Plans (PCP) will be submitted and reviewed in a timely manner.

**Obj. 3.1** The Coordinator of Community Services (CCS) will submit the Annual PCP within 20 days of the annual due date.

**Obj. 3.2** The DDA will review submitted PCPs within 20 business day of receipt.

Performance Measures	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
The number of Annual PCPs submitted by the CCS within 20 days	N/A	N/A	N/A	N/A	11,174	2,824	2,824
Percentage of Annual PCPs submitted by the CCS within 20 days	N/A	N/A	N/A	N/A	68.5%	17.0%	17.0%
The number of Annual PCPs reviewed by the DDA Regional Office within 20 business days of receipt	N/A	N/A	N/A	N/A	8,552	13,059	13,059
Percentage of Annual PCPs reviewed by the DDA Regional Office within 20 business days of receipt	N/A	N/A	N/A	N/A	52.4%	74.0%	74.0%

# MDH - Medical Care Programs Administration

## MISSION

The mission of the Medical Care Programs Administration is to improve the health and well-being of low-income Marylanders by assuring access to medically necessary and appropriate health care services. In striving to meet this mission, we serve both customers and taxpayers by ensuring quality services are provided in a cost-effective and timely manner.

## VISION

The Medical Care Programs Administration will provide leadership to promote equal access and high quality health care services for all Marylanders.

## KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

### Goal 1. Improve the health of Maryland's children.

- Obj. 1.1 By calendar year (CY) 2019, 82 percent of HealthChoice children will receive necessary immunizations at age two.
- Obj. 1.2 By CY 2019, the percentage of HealthChoice children aged 12 through 23 months who received a lead test during the year will reach 63 percent.
- Obj. 1.3 By CY 2019, the percentage of HealthChoice children aged 12 through 23 months in Baltimore City who received a lead test during the year will reach 67 percent.
- Obj. 1.4 By CY 2021, the percentage of children receiving six or more well-child visits in the first 15 months of life will increase by 1.0 percentage points.
- Obj. 1.5 By CY 2021, the percentage of children who received at least one well-child visit in the third, fourth, fifth, and sixth years of life will increase by 1.0 percentage points.
- Obj. 1.6 By CY 2021, the percentage of adolescents aged 12 to 21 receiving at least one well-care visit will increase by 1.0 percentage points.
- Obj. 1.7 By CY 2021, the percentage of eligibles aged 1 to 20 who received preventive dental services will increase by 1.0 percentage points.
- Obj. 1.8 By CY 2021, the percentage of adolescents up to date on the HPV vaccine by their 13th birthday will increase by 1.0 percentage points.
- Obj. 1.9 By CY 2021, the percentage of children and adolescents aged 1 to 17 who were on two or more concurrent antipsychotic medications will decrease by 0.1 percent.

Performance Measures (Calendar Year)	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Est.	2022 Est.
Percent of HealthChoice children age two in sample who had received necessary immunizations	82%	78%	80%	79%	80%	77%	78%
Percent of HealthChoice children aged 12-23 months receiving a lead test	61%	63%	62%	62%	62%	61%	62%
Percent of HealthChoice children aged 12-23 months in Baltimore City receiving a lead test	64%	63%	62%	60%	62%	61%	61%
<sup>1</sup> Percent of children receiving six or more well-child visits in the first 15-30 months of life	N/A	N/A	62%	71%	72%	66%	67%
Percent of children receiving at least one well-child visit in the third, fourth, fifth, and sixth years of life	N/A	N/A	80%	82%	N/A	N/A	N/A
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	82%	63%	67%
Percent of adolescents aged 12 to 21 receiving at least one well-care visit	N/A	N/A	62%	64%	65%	65%	67%
Percent of eligibles aged 1 to 20 years who received preventive dental services	N/A	N/A	54%	55%	55%	49%	50%

# MDH - Medical Care Programs Administration

Performance Measures (Calendar Year) (Continued)	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Est.	2022 Est.
Percent of adolescents up to date on HPV vaccine by their 13th birthday	N/A	N/A	34%	35%	35%	35%	35%
Percent of children and adolescents aged 1–17 years treated with antipsychotic medications that were on two or more concurrent antipsychotic medications	N/A	N/A	1.8%	1.7%	1.7%	1.4%	1.3%

## Goal 2. Improve the health of Maryland's adults.

**Obj. 2.1** By fiscal year 2020, the percentage of elderly and individuals with disabilities receiving state-funded services in community alternatives versus nursing facilities will increase by 2.0 percentage points.

**Obj. 2.2** By CY 2021, the percentage of adults hospitalized for treatment of mental illness receiving a follow-up visit within 7 days of discharge will increase by 1.0 percentage points.

**Obj. 2.3** By CY 2021, the percentage of adults hospitalized for treatment of mental illness receiving a follow-up visit within 30 days of discharge will increase by 1.0 percentage points.

**Obj. 2.4** By CY 2021, the percentage of adults with a new episode of alcohol or other drug dependence who initiated treatment within 14 days will increase by 1.0 percentage points.

**Obj. 2.5** By CY 2021, the percentage of adults with a new episode of alcohol or other drug dependence who initiated treatment and had two or more follow-up visits within 30 days will increase by 1.0 percentage points.

**Obj. 2.6** By CY 2021, the percentage of adults who had a diagnosis of hypertension and whose blood pressure was adequately controlled will increase by 1.0 percentage points.

**Obj. 2.7** By CY 2021, the number of inpatient hospital admission for diabetes short-term complications per 100,000 enrollee months for adults will be 18.

**Obj. 2.8** 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. 2.9** 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. 2.10** 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. 2.11** 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. 2.12** 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.

Performance Measures (Calendar Year)	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Est.	2022 Est.
<sup>2</sup> Percentage of elderly and individuals with disabilities receiving state-funded services in community alternatives versus nursing	53%	54%	57%	58%	60%	64%	65%
Percent of adults hospitalized for treatment of mental illness receiving a follow-up visit within 7 days of discharge	N/A	N/A	37%	45%	41%	47%	47%
Percent of adults hospitalized for treatment of mental illness receiving a follow-up visit within 30 days of discharge	N/A	N/A	60%	71%	68%	73%	73%
Percent of adults with a new episode of alcohol or other drug dependence who initiated treatment within 14 days	N/A	N/A	43%	42%	42%	43%	43%

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# MDH - Medical Care Programs Administration

Performance Measures (Calendar Year) (Continued)	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Est.	2022 Est.
Percent of adults with a new episode of alcohol or other drug dependence who initiated treatment and had two or more follow-up visits within 30 days	N/A	N/A	30%	23%	22%	24%	24%
Percent of adults who had a diagnosis of hypertension and whose blood pressure was adequately controlled	N/A	N/A	60%	62%	55%	63%	63%
Number of inpatient hospital admissions for diabetes short-term complications per 100,000 enrollee for adults	N/A	N/A	211	218	207	217	216
The percentage of children and adults with persistent asthma who were dispensed appropriate asthma controller medications.	N/A	N/A	N/A	65%	69%	69%	69%
The percentage of adults with Type 1 or Type 2 diabetes who had their HbA1c in poor control.	N/A	N/A	N/A	35%	40%	40%	40%
The percentage of women delivering a live birth who had a timely prenatal care visit.	N/A	N/A	N/A	88%	87%	88%	88%
The percentage of women delivering a live birth who had a timely postpartum care visit.	N/A	N/A	N/A	81%	81%	81%	81%
The percentage of members whose new episode of opioid use lasts at least 31 days in a 62-day period.	N/A	N/A	N/A	4%	4%	4%	4%

## NOTES

<sup>1</sup> Prior to 2021, this metric only included children receiving six or more well-child visits in the first 15 months of life instead of the first 15-30 months of life.

<sup>2</sup> 2021 data is final, and not estimated, because it is reported on a fiscal year basis.

# 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 surgical site infections for hip procedures, knee procedures, Coronary Artery Bi-Pass Graft (CABG), Central Line Associated Bloodstream Infection (CLABSIs) in Intensive Care Units (ICUs), Clostridium difficile Infections (C.diff), and Catheter Associated Urinary Tract Infection (CAUTIs).

Performance Measures	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Est.	2022 Est.	2023 Est.
<sup>1</sup> Percent of hospitals performing at or above the national average on preventing surgical site infections for hip procedures	N/A	N/A	100%	100%	100%	100%	100%
<sup>1</sup> Percent of hospitals performing at or above the national average on preventing surgical site infections for knee procedures	N/A	N/A	100%	100%	100%	100%	100%
<sup>1</sup> Percent of hospitals performing at or above the national average on preventing surgical site infections for CABG procedures	N/A	N/A	100%	100%	100%	100%	100%
<sup>1</sup> Percent of acute general hospitals at or above the national average on preventing CLABSIs in ICUs	N/A	N/A	92%	100%	84%	95%	100%
<sup>1</sup> Percent of acute general hospitals performing at or above the national average on preventing C.diff infections	N/A	N/A	98%	98%	100%	100%	100%
<sup>1</sup> Percent of acute general hospitals performing at or above the national average on preventing CAUTIs	N/A	N/A	97%	100%	94%	100%	100%

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

Performance Measures	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Overall hospital performance on patient experience of care	69%	69%	65%	66%	66%	68%	70%
Number of hospitals improving patient satisfaction and recommending the hospital to family and friends	N/A	N/A	10	15	16	18	20
Number of hospitals improving patient satisfaction such that they would rate the hospital 9 or 10 on a scale of 1 to 10	N/A	N/A	7	18	16	18	20

## MOOR

# 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	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Est.	2022 Est.	2023 Est.
30 Day, all hospital case-mix adjusted readmission rate	12%	11%	11%	11%	11%	11%	11%
Case-mix adjusted, potentially preventable complication rate	0.66	0.64	0.67	0.63	0.65	0.65	0.67

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

Performance Measures	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Number of high needs Medicare fee-for-service beneficiaries with a known primary care provider	13,006	12,790	14,374	12,427	11,523	12,500	12,500
Number of high needs Medicare fee-for-service beneficiaries with a known care manager	4,120	3,628	3,343	2,691	2,382	2,800	3,000
Number of high needs Medicare fee-for-service beneficiaries with a care alert	3,179	4,087	5,938	5,937	7,109	7,500	8,000

## 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	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
<sup>2</sup> Proportion of persons under age 65 years of age with health insurance	93.4%	93.0%	94.0%	90.3%	90.3%	90.3%	90.3%
<sup>2</sup> Proportion of individuals under 100 percent of Federal Poverty Level, age 19-64, without health insurance (even years only)	14.0%	13.0%	13.0%	21.1%	20.3%	19.5%	18.7%
Number of consumer visits to Wear the Cost website	N/A	N/A	26,743	17,834	25,584	30,701	36,841
Percent change year over year in the number of consumer visits to Wear the Cost website	N/A	N/A	N/A	-33.3%	43.5%	20.0%	20.0%

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

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

Performance Measures	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Maryland hospitals regulated	56	56	56	56	56	56	56
Maryland hospitals paying into Uncompensated Care Fund	21	19	20	21	18	18	18
Maryland hospitals receiving funding from Uncompensated Care	28	29	29	28	29	29	29
Maryland hospitals operating under global (GBR) payment structure	52	52	52	52	51	50	50
Maryland hospitals operating under Potentially Avoidable Utilization	52	52	52	52	51	50	50
Percent of regulated hospitals providing treatment to all patients regardless of ability to pay	100%	100%	100%	100%	100%	100%	100%

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

Performance Measures	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Number of Community Health Resources Commission grantees who provide access to integrated behavioral health and primary care services in community-based settings	6	4	4	7	8	6	6

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

Obj. 3.1 Increase the use of health information exchange data by 10 percent and increase Electronic Data Interchange (EDI) to 98 percent.

Performance Measures	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Est.	2022 Est.	2023 Est.
Number of provider queries	1,346,684	2,326,100	3,889,981	6,068,930	8,668,265	8,828,312	8,957,550
Number of unique users	53,189	87,815	100,707	92,408	110,017	113,718	114,950
Number of Encounter Notification System (ENS) alerts to physicians	18,488,775	30,801,132	37,179,145	39,821,365	26,093,887	27,920,459	28,316,500
<sup>2</sup> Percentage of Electronic Data Interchange (EDI) / Electronic Health Network (EHN) private payer electronic claims	96%	96%	97%	97%	99%	99%	99%

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	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Est.	2022 Est.	2023 Est.
Alternative Rate Methodology (ARM) applications completed	37	36	36	35	30	32	33
Maryland all-payer per capita hospital revenue growth	3.54%	1.50%	2.92%	0.21%	<3.58%	<3.58%	<3.58%

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

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

Performance Measures	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Est.	2022 Est.	2023 Est.
Growth in Medicare fee-for-service hospital expenditures per Maryland beneficiary compared to the growth in national Medicare fee-for-service hospital expenditures per beneficiary	< 0%	< 2.90%	< 1.72%	> 2.20%	N/A	N/A	N/A

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

Performance Measures	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Number of ambulatory practices signed Participation Agreement	N/A	1,236	1,406	1,660	2,771	3,350	3,675
Number of providers that send comprehensive clinical patient profiles to CRISP (Tier 3)	N/A	711	1,122	1,359	1,676	1,885	2,150
Percent change from prior year of the number of providers that send comprehensive clinical patient profiles to CRISP (Tier 3)	N/A	N/A	37%	17%	19%	11%	12%

**Obj. 3.5** Increase the number of telehealth encounters by 5 percent each year.

Performance Measures	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Telehealth visits - physician practices	N/A	N/A	N/A	11%	48%	50%	55%
Percent change in telehealth visits for physician practices from prior year	N/A	N/A	N/A	N/A	37%	2%	5%

**Obj. 3.6** Decrease use of hospital emergency departments for non-urgent care and reduce avoidable hospitalizations by establishing reverse referral projects and other community-hospital partnerships.

Performance Measures	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Number of reverse referral pilot projects and community hospital partnerships	11	12	11	10	7	6	4

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

## OTHER PERFORMANCE METRICS

Performance Measures	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Funds raised through HSCRC not directly supporting hospital finance (\$)							
Medicaid Hospital Assessment (M00Q01.03)	364,825,000	364,825,000	334,825,000	309,825,000	294,825,000	294,825,000	294,825,000
Health Care Coverage Fund (M00Q01 & M00L01.03)	175,615,840	175,615,840	186,170,476	193,914,773	200,487,989	206,146,758	206,146,758
Nurse Support Program II (R62I00.38)	15,947,534	16,375,830	17,142,689	17,186,577	17,784,173	17,660,661	17,660,661
Nurse Support Program I (non-budgeted)	16,218,248	16,639,270	17,040,771	17,472,274	17,466,612	17,375,642	17,375,642
HSCRC User Fees (M00R01.02)	10,530,745	11,095,936	12,762,486	14,879,233	18,865,827	19,115,439	20,293,284
Maryland Patient Safety Center (non-budgeted)	874,800	656,100	492,075	369,056	521,056	248,028	248,028
Health Information Exchange (non-budgeted)	2,360,000	2,360,000	2,500,000	5,390,000	5,170,000	9,240,000	9,240,000

## NOTES

<sup>1</sup> 2020 results are based on two quarters of data.

<sup>2</sup> 2021 data is estimated because it is reported on a calendar year basis.

## M00R

# 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	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
<sup>1,2</sup> Number of individuals receiving Maryland Department of Aging (MDoA) coordinated home and community-based services	11,635	12,038	11,680	25,475	30,854	28,038	16,276
Number of people who are screened using the interRAI Level 1 Screen	7,869	7,357	5,343	7,485	7,329	7,350	7,400
<sup>1</sup> Number of referrals through the Maryland Access Point	136,816	125,789	145,582	150,000	237,576	170,000	175,100
<sup>1</sup> Number of individual information and assistance contacts (in person, online, and via telephone including the statewide 1-844-MAP-LINK number)	732,962	691,718	743,374	700,000	646,796	720,000	742,000
Number of veterans participating in the federal Veterans Directed Care program	54	59	70	73	74	79	84
<sup>1</sup> Number of person-centered written Action Plans developed to promote consumer choice and self-determination	3,486	3,634	3,659	3,800	1,980	4,000	4,000

# Department of Aging

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

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

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

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

Performance Measures	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
<sup>1</sup> Complaints investigated and closed by ombudsmen	3,800	4,238	3,712	4,948	3,856	5,200	5,300
<sup>1</sup> Abuse complaints investigated and closed by ombudsmen	180	187	205	350	283	330	350
<sup>1</sup> Consultations provided by ombudsmen	10,000	8,109	7,607	7,300	14,861	17,000	15,000
Number of clients for whom MDoA and Area Agencies on Aging (AAAs) serve as public guardians	895	876	825	863	702	720	720
Number of public guardianship cases diverted	397	438	371	440	431	450	455

## 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	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
<sup>1</sup> Number of meals served in the federally supported congregate meal programs (in thousands)	1,088	1,096	1,119	1,852	526	39	635
<sup>1</sup> Number of meals served in the federally supported home delivered meal programs (in thousands)	1,139	1,192	1,207	5,183	6,344	3,438	3,579

## NOTES

<sup>1</sup> 2021 data is estimated because it is reported on a federal fiscal year basis and there is a reporting delay.

<sup>2</sup> Senior Call Check data is included in this measure beginning in 2020.

# 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	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.
Consumers with an Individual Plan for Employment (MSDE)	14,746	16,590	16,761	15,347	15,298
Consumers receiving training (MSDE)	7,071	4,967	5,914	5,831	4,584
Consumers obtaining competitive employment (MSDE)	1,853	1,365	1,257	1,145	847
Job-seekers with disabilities registered in Maryland Workforce Exchange (Labor)	7,825	6,787	7,323	7,124	6,878
Job-seekers with disabilities receiving training through America's Job Centers programs (Labor)	421	529	481	490	408
Job-seekers with disabilities obtaining competitive employment (Labor)	6,608	1,915	2,185	2,558	2,401
People with developmental disabilities receiving state-funded services in State Residential Facilities or in community alternatives (MDH – DDA)	24,509	24,273	24,763	25,198	24,401
Number of adults receiving employment services and supports (MDH – DDA)	11,398	13,819	11,518	14,007	13,426
Number of adults being supported in integrated competitive employment (MDH – DDA)	2,360	2,495	2,537	2,580	2,605
Adults (18 or over) receiving community-based outpatient mental health treatment who answer the employment question (MDH – BHA)	65,968	68,698	72,786	N/A	N/A
Adults (18 or over) receiving community-based mental health treatment receiving supportive employment services (MDH – BHA)	3,474	3,622	3,626	3,469	2,722

**Obj. 1.2** Increase the number of people with disabilities receiving training that leads to competitive employment.

Performance Measures	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.
Adults (18 or over) receiving community-based outpatient mental health treatment who report being employed (MDH – BHA)	25,695	24,440	26,471	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	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.
Total unduplicated number of persons with disabilities receiving state-funded services in nursing facilities, assisted living facilities, or community alternatives (MDH – Medicaid)	29,704	30,671	31,477	31,659	31,362
Number of persons with disabilities receiving state-funded long-term services and supports in community alternatives excluding assisted living facilities (MDH – Medicaid)	12,857	14,170	15,025	15,749	17,627
Percentage of individuals with disabilities receiving state-funded services in community alternatives versus nursing and assisted living facilities (MDH – Medicaid)	43.3%	46.2%	47.7%	49.8%	56.2%
Total number of persons with developmental disabilities receiving state-funded services in State Residential Centers (SRCs)	117	103	104	121	104
Number of persons with developmental disabilities receiving state-funded services in community alternatives (MDH – DDA)	24,059	24,273	24,659	25,077	24,297
Percent of adults with developmental disabilities receiving state-funded services in community alternatives versus State Residential Centers (MDH – DDA)	99.5%	99.6%	99.6%	99.5%	99.6%
Unduplicated number of individuals served by the public mental health system (MDH – BHA)	132,944	139,690	147,303	146,647	147,202
Unduplicated non-forensic individuals served in State inpatient psychiatric facilities (MDH – BHA)	224	229	140	163	123
Unduplicated forensic individuals served in State inpatient psychiatric facilities (MDH – BHA)	1,368	1,488	1,652	1,544	1,567
Average length of stay for forensic patients in State inpatient psychiatric facilities (MDH – BHA)	753	840	671	759	741
Average length of stay for non-forensic patients in State inpatient psychiatric facilities (MDH – BHA)	2,066	2,363	2,309	2,216	2,482
Percent of individuals served in settings other than State Psychiatric facilities (MDH –	98.8%	98.8%	98.8%	98.8%	98.9%

# Maryland Department of Disabilities

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

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

Performance Measures	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.
Number of Group Home loans made for homes licensed for four or fewer individuals (DHCD)	3	1	2	3	2
Number of loans made to assist individuals with disabilities become homeowners through Homeownership for Individuals with Disabilities Program (DHCD)	19	17	30	33	25
Number of loans made for accessibility related improvements through the Accessible Homes for Seniors program (ages 55 and older) (DHCD)	50	70	65	64	33

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

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

Performance Measures	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.
Number of applications processed	142	157	137	75	79
Number of loans approved	99	96	98	55	51
Number of loans issued to purchase technology	81	70	58	20	25
Number of open loans managed	240	264	290	202	199

**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	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.
Number of people with disabilities certified for paratransit by Maryland Transit Administration (MTA)	27,608	27,992	30,485	32,462	34,002
Number of paratransit rides provided, excluding Call-a-Ride (MTA)	2,048,276	2,140,080	2,151,231	1,706,128	1,040,234
Number of paratransit Call-a-Ride trips provided (MTA)	700,989	812,390	839,857	799,577	537,554
Paratransit service provided on time, excluding Call-a-Ride (MTA)	92.3%	93.3%	86.0%	91.0%	89.0%
Maryland residents with disabilities certified for paratransit by Washington Metropolitan Area Transit Authority (WMATA)	21,339	21,353	21,560	21,995	26,607

**Obj. 5.2** Increase the level of service and performance provided to paratransit customers.

Performance Measures	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.
Number of paratransit rides provided to Maryland residents (WMATA)	1,500,555	1,478,385	1,560,140	1,182,208	633,042
Percent of paratransit service provided on time system-wide (WMATA)	87.0%	93.0%	91.0%	90.0%	96.0%

# Maryland Department of Disabilities

## 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	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.
Number of active projects during the year	3	5	4	13	20
Number of projects completed during year	4	5	4	6	5
Number of State facilities (buildings or parks) with increased access as a result of projects completed during year (some projects are multi-facility and/or multi-year)	5	5	5	5	1
Number of open projects awarded funds by Access Maryland	N/A	N/A	N/A	17	28

## 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	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.
Number of attendees at presentations/ expos	429	2,866	15,070	14,205	3,920
Number of presentations/ expos	17	90	160	131	93
Number of attendees at presentations/ expos to Statewide organizations	275	1,895	11,098	10,907	3,487
Number of presentations/ expos to Statewide organizations	13	45	152	124	88
Number of attendees at presentations/ expos at national conferences	0	284	388	451	433
Number of presentations/ expos at national conferences	0	3	8	7	5
Total number of email accounts	854	3,085	13,572	17,060	28,237
Number of unique visits to the Maryland ABLE website	0	1,077	9,263	13,147	15,777

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

Performance Measures	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.
Number of accounts funded	0	572	1,433	2,328	3,490
Total assets under management	\$0	\$2,341,346	\$8,128,000	\$17,000,000	\$35,000,000
Percentage of account holders that are Maryland residents	0.0%	97.6%	96.0%	97.0%	97.0%

# Maryland Department of Disabilities

## 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	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.
Number of State agencies requesting accessibility remediation services during the year	N/A	N/A	N/A	20	27
Number of State agencies resolving accessibility incidents during the year	N/A	N/A	N/A	15	19
Number of IT Accessibility trainings during the year	N/A	N/A	N/A	3	16
Number of Procurement Accessibility trainings during the year	N/A	N/A	N/A	2	7

## 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	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.
Number of RCC minutes	N/A	N/A	N/A	12,375	80,970
Number of people applying for accessible telecommunication equipment from TAM	N/A	N/A	N/A	366	241
Number of people receiving equipment from TAM	N/A	N/A	N/A	430	387

## 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	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.
Number of TAM advertisements in newsletters and other media distributed by community organizations whose membership includes users of TAM	N/A	N/A	N/A	27	30
Number of attended outreach events involving community organizations whose membership includes users of TAM that are Deaf or hard of hearing	N/A	N/A	N/A	15	18
Number of events focused on community organizations whose membership includes users of TAM that are senior citizens	N/A	N/A	N/A	17	289
Number of events focused on community organizations whose membership includes users of TAM that are DeafBlind	N/A	N/A	N/A	2	7
Number of events focused on community organizations whose membership includes users of TAM that have mobility or cognitive impairments	N/A	N/A	N/A	16	21

# Maryland Health Benefit Exchange

## MISSION

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

## VISION

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

## KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

**Obj. 1.1** By fiscal year 2021, more than 1 million Marylanders annually will be enrolled in a Qualified Health, Stand Alone Dental Plan, or Medicaid plan through Maryland Health Connection, reducing the uninsured rate to less than 6 percent.

Performance Measures (Calendar Year)	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Est.	2022 Est.	2023 Est.
Number of Marylanders enrolled in Medicaid through Maryland Health Connection	1,038,177	1,062,345	1,076,175	1,080,666	1,171,471	1,175,962	1,180,453
Number of Marylanders enrolled in a Qualified Health Plan	157,637	153,584	156,963	158,600	166,038	167,000	167,000
Number of Marylanders enrolled in a Stand Alone Dental Plan	51,218	39,334	39,720	40,330	51,505	52,000	52,000
Percent of young adults (18-34) among total QHP enrollees	30%	30%	30%	29%	28%	29%	29%
<sup>1</sup> State of Maryland Uninsured Rate	6%	6%	6%	6%	6%	6%	6%

### Goal 2. Deliver effective consumer assistance.

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

Performance Measures	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Number of in-person navigators	125	139	135	135	132	135	135
Number of consumer encounters with Connector Entity staff	114,078	120,263	114,846	90,555	87,022	89,632	92,320
Percent of first call resolution	90%	98%	98%	93%	94%	95%	95%
Average call handle time (minutes)	15	11	10	11	11	11	11
Average quality percent rating	92%	92%	94%	94%	95%	95%	95%
<sup>2</sup> Number of unique visitors to MHC website (thousands)	811.3	1,083.0	1,032.0	929.0	607.0	1,100.0	1,100.0
<sup>2</sup> Number of unique mobile application downloads (thousands)	0.1	121.0	102.0	128.0	98.0	100.0	100.0
<sup>2</sup> Total number of enrollments completed by mobile application (thousands)	23.0	27.0	20.0	32.0	24.0	25.0	25.0
<sup>2</sup> Percent of mobile application enrollment by young adults (18-34)	62%	55%	57%	56%	57%	58%	58%

# Maryland Health Benefit Exchange

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

Obj. 3.1 By fiscal year 2021, the average silver plan premium expense as a percent of Maryland's average wage will be less than 10 percent.

Performance Measures (Calendar Year)	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Est.	2022 Est.	2023 Est.
<sup>3</sup> Plan quality rating	3	3	3	N/A	4	4	4
Average total single person premium for all QHPs divided by the Maryland average wage with the Advance Premium Tax Credit (APTC)	8.5%	3.0%	2.0%	1.1%	0.8%	1.8%	1.5%
Average total single person premium for all QHPs divided by the Maryland average wage without the APTC	9.3%	13.1%	11.2%	9.5%	8.1%	7.7%	7.9%
Average cost of small group plan as percent of affordability cap	8.5%	7.8%	7.6%	6.9%	8.3%	7.8%	7.8%
Average single person premium for individual silver plan as percent of Maryland's average wage without APTC	9.0%	14.0%	11.0%	10.7%	9.6%	9.1%	9.6%
Average single person premium for individual silver plan as percent of Maryland's average wage with APTC	2.9%	2.1%	1.7%	1.2%	1.1%	2.4%	2.0%
Average single person premium for small group silver plan as percent of Maryland's average annual wage	7.4%	7.2%	6.9%	6.1%	7.4%	7.0%	7.0%
Total APTC (millions)	\$370	\$705	\$690	\$678	\$612	\$630	\$630
Average APTC per household among enrollees	\$5,332	\$8,845	\$7,998	\$7,268	\$6,509	\$7,000	\$7,000
Number of Health issuers in the Individual Market	3	2	2	2	3	3	3
Number of Health issuers in the Small Group Market	5	4	4	4	4	4	4
Number of Managed Care Organization issuers in the Medicaid Market	9	9	9	9	9	9	9

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

Obj. 4.1 By fiscal year 2021, the MHBE information technology (IT) system will reduce manual processing by 10 percent and increase State-wide efficiencies through integration efforts.

Performance Measures	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Number of new enhancements made to the IT system	133	61	103	93	77	80	85
Number of quality improvement items implemented in the system	564	316	372	191	850	350	350
Number of Maintenance & Operational items implemented	57	185	219	150	277	275	275
Number of technical modernization projects executed	1	13	4	6	14	10	10
Number of special projects implemented	3	8	14	11	26	10	10

# Maryland Health Benefit Exchange

## NOTES

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<sup>1</sup> Fiscal year 2020 data is estimated.

<sup>2</sup> Fiscal year 2021 data is estimated because it is reported on a calendar year basis.

<sup>3</sup> 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)	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Est.	2022 Est.
Trauma care outcomes exceed national norm with at least 95 percent statistical level of confidence	Yes						
Survivability rate for Trauma Center admissions	96.3%	96.2%	95.9%	96.3%	96.3%	95.0%	95.0%

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

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

Performance Measures (Calendar Year)	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Est.	2022 Est.
Percent of seriously injured patients transported directly to designated trauma center	84.9%	85.3%	86.7%	85.7%	85.2%	89.0%	89.0%

# 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	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Number of governmental entities involved in coordination of services to the deaf and hard of hearing through contact and/or involvement with ODHH	55	65	100	80	111	110	110

**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	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Maryland Early Hearing Detection and Intervention Program, MDH: Number identified with hearing loss	85	95	80	66	81	92	92
Springfield Hospital Center, MDH: Deaf unit annual admissions	0	2	N/A	N/A	N/A	N/A	N/A
Telecommunication Access of Maryland, DoIT: Telephone assessments provided	790	543	466	643	241	275	300
Maryland School for the Deaf, MSDE: Number of students enrolled	532	508	515	491	469	482	497
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)	384	388	606	613	593	600	600
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	N/A	98	55	54	55	55
<sup>1</sup> Division of Special Education/Early Intervention Services, MSDE: Number of children served through the Hearing Aid Loan Bank	17	23	15	23	12	15	15

# Office of the Deaf and Hard of Hearing

Performance Measures	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Maryland Department of Disabilities: Instances of information and referral related to deaf/hard of hearing services and resources	17	15	11	15	23	20	22
Maryland Commission on Civil Rights: Number of complaints filed by deaf/hard of hearing constituents	14	10	6	11	5	10	10
Department of Human Services: Number of deaf/hard of hearing children and youth in care in the child welfare system	56	152	30	30	N/A	30	30
Division of Rehabilitation Services, MSDE: Number of deaf/hard of hearing individuals determined eligible for services	272	318	278	196	148	150	150
Division of Rehabilitation Services, MSDE: Number of deaf/hard of hearing individuals served	1,549	1,867	1,471	1,364	1,314	1,400	1,400
Division of Rehabilitation Services, MSDE: Number of deaf/hard of hearing individuals who achieve an employment outcome	119	282	76	60	85	85	85
Maryland Deaf Culture Digital Library: Number of website visits	N/A	3,039	7,355	5,478	3,415	13,660	14,070

**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	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Instances of information and referral	232	264	450	400	231	250	300

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

Performance Measures	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Number of email subscribers	1,650	1,843	1,422	1,697	1,344	1,400	1,500
Number of Facebook page followers	2,526	3,201	4,428	5,424	5,797	6,100	6,300
Number of Instagram followers	N/A	N/A	625	1,050	1,147	1,200	1,300
Number of Twitter followers	896	1,013	1,128	1,297	1,439	1,500	1,550
Number of ODHH website visits	20,496	17,902	23,042	42,386	29,470	30,000	30,000
Number of ODHH YouTube video views	6,323	7,800	5,000	36,619	35,077	35,000	35,000

## NOTES

<sup>1</sup> 2021 data is estimated because it is reported on a calendar year basis.

iii. **Public Safety Related**

- Department of Public Safety and Correctional Services (Q00)
  - Facility Summaries
- Department of Juvenile Services (V00)
- Maryland Department of Emergency Management (D52)
- Maryland State Police (W00)
- Military Department (D50)
- Department of Veterans Affairs (D55)
- Governor's Office of Crime Prevention, Youth, and Victim Services (D21)

# Department of Public Safety and Correctional Services

## MISSION

The Department of Public Safety and Correctional Services protects the public, its employees, and detainees and offenders under its supervision.

## VISION

The Maryland Department of Public Safety and Correctional Services (DPSCS) will be nationally recognized as a department that believes its own employees are its greatest strength and that values the development of their talents, skills, and leadership. We will be known for dealing with tough issues like gang violence by capitalizing on the strength of interagency collaboration. We will be nationally known as the department that takes responsibility for the greatest of problems and moves quickly and quietly to bring about successful change. DPSCS will be known as one of the national leaders in the development and use of technology through system interoperability. Others will look to this department for its effective leadership and evidence-based practices. We will be known for our belief in the value of the human being and the way we protect those individuals, whether they are members of the public, our own employees, those we are obligated to keep safe and in custody, or victims of crime. DPSCS will be known as an organization that focuses on its mission and takes care of its people.

## SUMMARY OF KEY OPERATIONAL DATA

Performance Measures	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Average Daily Population (ADP)	22,653	21,632	21,142	20,420	17,920	17,921	17,922
Grand Total Offenders under Jurisdiction	22,203	21,196	20,717	20,096	17,751	17,751	17,751
Offenders under Correctional Jurisdiction	19,604	18,869	18,535	18,036	15,561	15,561	15,561
Offenders under Patuxent Institution Jurisdiction	279	282	268	245	191	191	191
Offenders under Detention Jurisdiction	2,320	2,045	1,914	1,815	1,999	1,999	1,999
Federal Prisoners at Chesapeake Detention Facility	450	436	425	325	360	360	360
Offenders in local jails awaiting transfer to DPSCS	91	100	174	119	165	165	165
Arrestees processed (Baltimore Central Booking and Intake Center)	27,404	25,180	24,450	19,529	14,312	14,312	14,312
Commitments processed	14,527	12,504	11,422	9,682	7,834	7,834	7,834
Division of Parole and Probation (DPP) cases under supervision at fiscal year end	71,136	70,293	71,232	71,311	71,836	71,836	71,836
DPP Drinking Driver Monitor Program cases under supervision at fiscal year end	17,595	12,192	13,208	10,607	7,938	7,938	7,938

# Department of Public Safety and Correctional Services

## KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

### Goal 1. Safe Communities: Help to keep Maryland communities safe.

**Obj. 1.1** Reduce the number of sentenced offenders returned to correctional or community supervision for a new offense within one year of their release.

Performance Measures	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Sentenced offenders returned to correctional or community supervision for a new offense within one year of release:							
All releasees - number with new offense	464	389	317	233	N/A	N/A	N/A
All releasees - percentage with new offense	7.0%	6.2%	4.7%	4.1%	N/A	N/A	N/A
Parolees - number with new offense	119	85	48	43	N/A	N/A	N/A
Parolees - percentage with new offense	5.5%	4.0%	0.7%	0.8%	N/A	N/A	N/A
Mandatory releasees - number with new offense	203	221	126	125	N/A	N/A	N/A
Mandatory releasees - percentage with new offense	6.4%	7.2%	1.9%	2.2%	N/A	N/A	N/A
Expiration of sentence releasees - number with new offense	142	83	143	65	N/A	N/A	N/A
Expiration of sentence releasees - percentage with new offense	10.4%	7.5%	2.1%	1.1%	N/A	N/A	N/A

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

Performance Measures	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Total number of cases supervised during the fiscal year							
Parole	105,594	97,500	95,167	91,402	77,112	77,112	77,112
Probation	8,082	7,639	7,173	6,738	6,125	6,125	6,125
Mandatory	90,487	83,419	81,430	77,900	64,629	64,629	64,629
Cases under supervision that were closed due to revocation for a new offense:							
All cases - number with new offense	7,025	6,442	6,564	6,764	6,358	6,358	6,358
All cases - percentage with new offense (FY 2011: 3.9%)	3.2%	3.3%	3.5%	2.9%	2.1%	2.1%	2.1%
Parole - number with new offense	3,413	3,172	3,336	2,689	1,633	1,633	1,633
Parole - percentage with new offense (FY 2011: 3.2%)	2.8%	2.8%	2.9%	2.5%	1.0%	1.0%	1.0%
Probation - number with new offense	224	213	206	171	63	63	63
Probation - percentage with new offense (FY 2011: 3.9%)	2.8%	2.8%	2.9%	2.5%	1.0%	1.0%	1.0%
Mandatory - number with new offense	2,948	2,761	2,896	2,329	1,488	1,488	1,488
Mandatory - percentage with new offense (FY 2011: 5.1%)	3.3%	3.3%	3.6%	3.0%	2.3%	2.3%	2.3%
Parole - percentage with new offense (FY 2011: 3.9%)	3.4%	3.1%	3.6%	2.8%	1.3%	1.3%	1.3%

# Department of Public Safety and Correctional Services

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

Performance Measures	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Number of cases being monitored by DDMP	26,394	21,442	21,825	21,158	15,971	15,971	15,971
<sup>1</sup> Number of DDMP cases being monitored that were closed due to revocation for a new DWI/DUI offense	N/A						
<sup>1</sup> Percent of DDMP cases being monitored that were closed due to revocation for a new DWI/DUI offense	N/A						

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

Performance Measures	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Total number of DPP cases closed	37,535	30,538	27,478	27,294	21,743	21,743	21,743
Number of cases where the offender was employed at case closing	11,700	9,793	8,496	8,427	6,481	6,481	6,481
Percent of cases where the offender was employed at case closing	31.2%	32.1%	30.9%	30.9%	29.8%	29.8%	29.8%

**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	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Percent of defendants under PRSP supervision arrested on new charges	2.4%	2.0%	1.0%	1.0%	1.0%	1.0%	1.0%

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

Performance Measures	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Number of defendants under PRSP supervision who fail to appear for their scheduled court date	229	257	215	112	72	79	87
Percent of defendants under PRSP supervision who fail to appear for their scheduled court date	6.4%	6.0%	5.0%	3.0%	1.5%	2.0%	2.0%

# Department of Public Safety and Correctional Services

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

**Obj. 2.1** No offender confined in a departmental facility will escape.

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

**Obj. 2.3** The total number of offenders who walk off from Threshold will not exceed 5.

**Obj. 2.4** The total number of offenders who walk off while supervised by the Central Home Detention Unit will not exceed 27.

Performance Measures	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Number of offenders who escape - corrections	0	0	0	0	0	0	0
Number of offenders who escape - detention	0	0	0	0	0	0	0
Number of offenders who walk off from correctional facilities	11	9	5	11	1	0	0
Number of offenders who walk off from Threshold	6	10	9	2	3	0	0
Number of individuals who walk off from home detention	8	8	6	8	29	0	0

**Obj. 2.5** The total number of offender-on-offender homicides committed in the Department's facilities will be zero.

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

**Obj. 2.7** During fiscal year 2014 and thereafter, the rate per 100 average daily population (ADP) of offender-on-staff assaults will not exceed the fiscal year 2013 rate in departmental facilities (number in parenthesis).

Performance Measures	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Total number of offender-on-offender homicides	5	0	6	4	2	0	0
Correctional offender-on-offender homicides	5	0	6	4	2	0	0
Detention offender-on-offender homicides	0	0	0	0	0	0	0
Overall offender-on-offender assault rate per 100 ADP (FY13: 5.58)	6.99	5.96	5.51	5.84	5.13	5.13	5.13
Correctional offender-on-offender assault rate per 100 ADP (FY13: 4.14)	4.76	4.55	4.71	4.74	3.92	4.14	4.14
Detention offender-on-offender assault rate per 100 ADP (FY13: 13.17)	26.26	19.14	12.96	14.74	13.26	13.17	13.17
Overall offender-on-staff assault rate per 100 ADP (FY13: 2.09)	2.52	1.91	1.76	2.14	1.95	1.95	1.95
Correctional offender-on-staff assault rate per 100 ADP (FY13: 1.63)	1.94	1.48	1.38	1.80	1.59	1.63	1.63
Detention offender-on-staff assault rate per 100 ADP (FY13: 4.54)	7.58	5.91	5.35	5.46	4.81	4.54	4.54

# Department of Public Safety and Correctional Services

**Goal 3. Offender Well-Being and Re-Entry Preparation:** Ensure incarcerated offenders are confined in humane conditions and receive appropriate treatment services (medical, mental health, social work, addictions) and programming to help improve community re-entry success.

**Obj. 3.1** Maryland Correctional Enterprises (MCE) will employ 1,700 inmates by fiscal year 2022.

**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.

Performance Measures	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Number of inmates employed by MCE (June payroll)	2,010	1,786	1,516	821	833	1,700	N/A
Number of counties participating	6	6	6	7	9	N/A	N/A

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

**Obj. 4.1** At least 35 percent of retake warrants for parole/mandatory supervision release issued will be transmitted by the Maryland Parole Commission (MPC) to the Central Home Detention Unit for entry into 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	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Retake warrants issued	2,695	2,236	2,067	1,567	1,107	1,215	1,215
Percentage of requests for retake warrants transmitted within three business days	35%	25%	95%	100%	100%	100%	100%
Percentage of requests for retake warrants transmitted within one business day	7%	41%	30%	58%	47%	52%	52%

**Obj. 4.2** Ninety percent of construction and design/build contracts over \$500,000 will be completed within 120 days of the contractually scheduled completion date and for 120 percent (or less) of the original contract award.

Performance Measures	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Number of construction and design/build contracts due for completion within fiscal year	1	6	4	2	1	N/A	N/A
Number of contracts completed within 120 days of original date	1	3	4	0	0	N/A	N/A
Percentage completed within 120 days of original date	100%	50%	100%	0%	0%	N/A	N/A
Number of contracts completed within 120 percent of original contract award	1	4	4	0	0	N/A	N/A
Percentage completed within 120 percent of original contract award	100%	67%	100%	0%	0%	N/A	N/A

## NOTES

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

## PATUXENT INSTITUTION

Year Built

1955

Security level

maximum

	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Operating Capacity	862	856	994	1,088	1,066	637	978	630
Average Daily Population (ADP)	862	856	994	1,088	1,066	637	978	630
Authorized Positions	457.00	452.00	443.00	430.00	427	402		
Custodial Positions	375	374	361	349	349	324		
Number of Contractual Positions	0.95	1.91	1.93	1.24	1.21	1.2		

### Budget Summary

General Administration	\$3,379,698	\$3,817,840	\$2,176,346	\$2,425,288	\$3,219,816	\$2,406,890
Custodial Care	\$30,257,484	\$32,836,024	\$31,646,910	\$33,304,763	\$34,184,990	\$41,037,294
Dietary Services	\$3,000,977	\$2,646,303	\$2,947,055	\$2,748,467	\$2,918,213	\$3,441,568
Plant Operations and Maintenance	\$3,194,644	\$3,500,622	\$4,051,454	\$4,856,751	\$5,444,520	\$4,340,323
Clinical and Hospital Services	\$7,611,186	\$7,647,004	\$9,041,333	\$10,656,027	\$11,877,713	\$9,963,268
Classification, Recreational, and Religious Services	\$1,005,008	\$915,651	\$1,125,907	\$1,244,470	\$1,280,876	\$1,377,046
Outpatient Services		\$24,228	\$0	\$0	\$0	\$0
Substance Abuse/Therapy	\$1,079,989	\$91,161	\$0	\$0	\$0	\$0
Total	\$49,553,214	\$51,454,605	\$50,989,005	\$55,235,766	\$58,926,128	\$62,566,389

### Expenditures per Capita

Ratio of ADP to each position	1.89	1.89	2.24	2.53	2.50	1.58
Ratio of ADP to each custodial position	2.30	2.29	2.75	3.12	3.05	1.97
Ratio of ADP to each support position	10.51	10.97	12.12	13.43	13.67	8.17
General Administration per offender	\$3,921	\$4,460	\$2,189	\$2,229	\$3,020	\$3,778
Custodial Care per offender	\$35,101	\$38,360	\$31,838	\$30,611	\$32,068	\$64,423
Dietary Services per offender	\$3,481	\$3,091	\$2,965	\$2,526	\$2,738	\$5,403
Plant Operations and Maintenance per offender	\$3,706	\$4,090	\$4,076	\$4,464	\$5,107	\$6,814
Clinical and Hospital Services per offender	\$8,830	\$8,933	\$9,096	\$9,794	\$11,142	\$15,641
Classification, Recreational and Religious Services per offender	\$1,166	\$1,070	\$1,133	\$1,144	\$1,202	\$2,162
Substance Abuse/Other Therapy per offender	\$1,253	\$106	\$0	\$0	\$0	\$0
Annual Cost per Capita	\$57,458	\$60,111	\$51,297	\$50,768	\$55,278	\$98,220
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

Percent of offenders who re-enter the Mental Health Unit within six months of release to the general population	23%	14%	11%	5%	20%	30%
Offender on offender assault rate per 100 ADP (total) - general population	7.56	5.21	5.76	6.76	4.66	2.3
Offender on offender assault rate per 100 ADP (total) - Mental Health Unit	11.93	11.41	5.68	5.26	13.56	4.38
Offender on offender homicides	0	0	0	0	0	0
Offender suicides	0	0	1	0	0	1
Offender on staff assaults rate per 100 ADP (total) - general population	3.05	2.98	1.59	3.05	3.86	3.14
Offender on staff assaults rate per 100 ADP (total) - Mental Health Unit	28.98	15.22	13.64	2.73	10.73	11.88
Rate of contraband finds per 100 K9 scans	0.32	0.41	1.61	0.00	0.74	0
Percent of urine samples testing positive	3.80%	6.7%	16.4%	19.4%	32.3%	2250.0%
Number of inmates employed by MCE	57	57	57	43	29	30
MCE Revenues	\$1,013,909	\$1,373,261	\$946,735	\$905,068	\$937,606	\$681,905

## MARYLAND CORRECTIONAL INSTITUTION-

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

	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Operating Capacity	1,862	1,527	690	630	656	830	675	965
Average Daily Population (ADP)	1,862	1,527	690	630	656	830	675	965
Authorized Positions	565.00	557.00	452.00	449.00	446.00	372.00		
Custodial Positions	420	421	334	334	332	257		
Number of Contractual Positions	0.79	1.23	1.52	2.02	3.04	2.74		

### Budget Summary

General Administration	\$3,712,733	\$3,294,212	\$3,371,092	\$3,246,893	\$3,275,810	\$3,124,634
Custodial Care	\$36,329,563	\$34,630,442	\$26,967,981	\$27,695,952	\$31,246,657	\$29,077,736
Dietary Services	\$5,280,112	\$5,132,448	\$3,620,908	\$3,434,375	\$3,903,239	\$4,093,287
Plant Operations and Maintenance	\$11,601,389	\$11,788,982	\$9,553,210	\$9,783,768	\$10,497,950	\$11,459,108
Clinical and Hospital Services	\$13,581,276	\$13,367,825	\$6,660,099	\$7,437,569	\$6,478,818	\$10,439,272
Classification, Recreational, and Religious Services	\$3,455,530	\$3,277,794	\$2,364,126	\$2,339,831	\$2,314,348	\$2,502,654
Substance Abuse/Therapy	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$73,960,603</b>	<b>\$71,491,703</b>	<b>\$52,537,416</b>	<b>\$53,938,388</b>	<b>\$57,716,822</b>	<b>\$60,696,691</b>

### Expenditures per Capita

Ratio of ADP to each position	3.30	2.74	1.53	1.40	1.47	2.23
Ratio of ADP to each custodial position	4.43	3.63	2.07	1.89	1.98	3.23
Ratio of ADP to each support position	12.84	11.23	5.85	5.48	5.75	7.22

General Administration per offender	\$1,994	\$2,157	\$4,886	\$5,154	\$4,994	\$3,765
Custodial Care per offender	\$19,511	\$22,679	\$39,084	\$43,962	\$47,632	\$35,033
Dietary Services per offender	\$2,836	\$3,361	\$5,248	\$5,451	\$5,950	\$4,932
Plant Operations and Maintenance per offender	\$6,231	\$7,720	\$13,845	\$15,530	\$16,003	\$13,806
Clinical and Hospital Services per offender	\$7,294	\$8,754	\$9,652	\$11,806	\$9,876	\$12,577
Classification, Recreational and Religious Services per offender	\$1,856	\$2,147	\$3,426	\$3,714	\$3,528	\$3,015
Substance Abuse/Other Therapy per offender	\$0	\$0	\$0	\$0	\$0	\$0
Annual Cost per Capita	\$39,721	\$46,818	\$76,141	\$85,616	\$87,983	\$73,129

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

Offender on offender assault rate per 100 ADP (total)	6.98	5.70	4.06	5.40	5.64	5.18	
Offender on offender homicides	0	1	0	0	0	0	
Offender suicides	0	0	0	0	0	1	
Offender on staff assaults rate per 100 ADP (total)	1.45	1.05	1.01	0.48	0.91	1.33	
Rate of contraband finds per 100 K9 scans	0.24	0.54	0.34	1.20	8.28	47.06	
Percent of urine samples testing positive	2.3%	1.4%	3.9%	6.9%	2.2%	2.5%	
Number of inmates employed by MCE	267	262	280	189	112	124	70
MCE Revenues	\$25,237,775	\$23,361,623	\$20,233,184	\$19,592,499	\$21,570,337	\$22,118,592	\$2,419,863

## MARYLAND CORRECTIONAL TRAINING

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

	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Operating Capacity	2,485	2,580	2,832	2,847	2,870	2,172	2,750	1,925
Average Daily Population (ADP)	2,485	2,580	2,832	2,847	2,870	2,172	2,750	1,925
Authorized Positions	595.50	593.50	579.50	574.50	572.50	514.50		
Custodial Positions	475	476	459	454	452	397		
Number of Contractual Positions	0.44	1.13	1.49	0.31	5.56	3.54		

### Budget Summary

General Administration	\$2,184,508	\$2,080,988	\$1,956,661	\$1,913,078	\$2,062,157	\$1,992,466		
Custodial Care	\$40,035,660	\$41,752,619	\$41,260,421	\$42,891,306	\$44,577,030	\$42,323,829		
Dietary Services	\$6,691,898	\$5,887,768	\$6,117,005	\$5,930,691	\$7,065,241	\$7,942,454		
Plant Operations and Maintenance	\$5,102,851	\$3,842,446	\$3,865,777	\$3,682,838	\$4,951,089	\$4,006,012		
Clinical and Hospital Services	\$16,880,570	\$18,611,158	\$22,298,893	\$25,198,683	\$27,943,455	\$26,067,276		
Classification, Recreational, and Religious Services	\$3,727,239	\$3,901,683	\$3,737,669	\$3,585,955	\$3,693,493	\$4,323,633		
Substance Abuse/Therapy	\$631,300	\$352,595	\$235,613	\$242,892	\$209,434	\$207,341		
<b>Total</b>	<b>\$75,254,026</b>	<b>\$76,429,257</b>	<b>\$79,472,039</b>	<b>\$83,445,443</b>	<b>\$90,501,899</b>	<b>\$86,863,011</b>		

### Expenditures per Capita

Ratio of ADP to each position	4.17	4.35	4.89	4.96	5.01	4.22		
Ratio of ADP to each custodial position	5.23	5.42	6.17	6.27	6.35	5.47		
Ratio of ADP to each support position	20.62	21.96	23.50	23.63	23.82	18.49		
General Administration per offender	\$879	\$807	\$691	\$672	\$719	\$917		
Custodial Care per offender	\$16,111	\$16,183	\$14,569	\$15,065	\$15,532	\$19,486		
Dietary Services per offender	\$2,693	\$2,282	\$2,160	\$2,083	\$2,462	\$3,657		
Plant Operations and Maintenance per offender	\$2,053	\$1,489	\$1,365	\$1,294	\$1,725	\$1,844		
Clinical and Hospital Services per offender	\$6,793	\$7,214	\$7,874	\$8,851	\$9,736	\$12,002		
Classification, Recreational and Religious Services per offender	\$1,500	\$1,512	\$1,320	\$1,260	\$1,287	\$1,991		
Substance Abuse/Other Therapy per offender	\$254	\$137	\$83	\$85	\$73	\$95		
<b>Annual Cost per Capita</b>	<b>\$30,283</b>	<b>\$29,624</b>	<b>\$28,062</b>	<b>\$29,310</b>	<b>\$31,534</b>	<b>\$39,992</b>		
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

Offender on offender assault rate per 100 ADP (total)	3.22	4.53	4.52	5.51	5.99	4.56		
Offender on offender homicides	0	0	0	1	1	0		
Offender suicides	0	0	0	0	0	0		
Offender on staff assaults rate per 100 ADP (total)	0.64	0.97	0.71	0.84	1.50	1.15		
Rate of contraband finds per 100 K9 scans	0.58	0.67	0.57	1.53	8.33	38.67		
Percent of urine samples testing positive	3.6%	2.3%	11.6%	24.7%	27.1%	18.2%		
Number of inmates employed by MCE	130	131	121	50	23	26		
<b>MCE Revenues</b>	<b>\$4,847,592</b>	<b>\$2,111,595</b>	<b>\$4,164,020</b>	<b>\$4,580,639</b>	<b>\$5,528,836</b>	<b>\$3,504,132</b>		

## ROXBURY CORRECTIONAL INSTITUTION

Year Built 1983  
Security level medium

	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Operating Capacity	1,742	1,747	1,758	1,751	1,743	1,566	1,700	1,465
Average Daily Population (ADP)	1,742	1,747	1,758	1,751	1,743	1,566	1,700	1,465
Authorized Positions	412.50	414.50	399.50	396.50	393.50	359.5		
Custodial Positions	328	330	313	310	308	274		
Number of Contractual Positions	1.13	1.11	0.90	0.28	0.49	0.47		

### Budget Summary

General Administration	\$1,873,572	\$1,835,706	\$1,788,616	\$1,986,022	\$2,128,293	\$2,086,454		
Custodial Care	27,977,887	28,110,137	27,429,689	29,121,769	30,705,159	31,020,242		
Dietary Services	4,253,469	4,135,693	3,970,441	3,905,660	4,662,704	5,012,611		
Plant Operations and Maintenance	\$3,421,884	\$3,507,544	\$3,604,879	\$3,773,163	\$3,623,759	\$3,854,709		
Clinical and Hospital Services	\$13,093,890	\$14,429,606	\$15,647,783	\$17,046,574	\$18,032,317	\$17,765,819		
Classification, Recreational, and Religious Services	\$2,428,175	\$2,502,955	\$2,438,309	\$2,463,833	\$2,362,150	\$2,564,642		
Substance Abuse/Therapy	\$42,075	\$0	\$74,255	\$85,623	\$90,673	\$93,671		
<b>Total</b>	<b>\$53,090,952</b>	<b>\$54,521,641</b>	<b>\$54,953,972</b>	<b>\$58,382,644</b>	<b>\$61,605,055</b>	<b>\$62,398,148</b>		

### Expenditures per Capita

Ratio of ADP to each position	4.22	4.21	4.40	4.42	4.43	4.36		
Ratio of ADP to each custodial position	5.31	5.29	5.62	5.65	5.66	5.72		
Ratio of ADP to each support position	20.62	20.67	20.32	20.24	20.39	18.32		
General Administration per offender	\$1,076	\$1,051	\$1,017	\$1,134	\$1,221	\$1,332		
Custodial Care per offender	\$16,061	\$16,091	\$15,603	\$16,632	\$17,616	\$19,809		
Dietary Services per offender	\$2,442	\$2,367	\$2,258	\$2,231	\$2,675	\$3,201		
Plant Operations and Maintenance per offender	\$1,964	\$2,008	\$2,051	\$2,155	\$2,079	\$2,462		
Clinical and Hospital Services per offender	\$7,517	\$8,260	\$8,901	\$9,735	\$10,346	\$11,345		
Classification, Recreational and Religious Services per offender	\$1,394	\$1,433	\$1,387	\$1,407	\$1,355	\$1,638		
Substance Abuse/Other Therapy per offender	\$24	\$0	\$42	\$49	\$52	\$60		
<b>Annual Cost per Capita</b>	<b>\$30,477</b>	<b>\$31,209</b>	<b>\$31,259</b>	<b>\$33,342</b>	<b>\$35,344</b>	<b>\$39,846</b>		

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

Offender on offender assault rate per 100 ADP (total)	5.86	6.53	4.38	4.91	6.66	6.32		
Offender on offender homicides	0	0	0	0	0	0		
Offender suicides	0	0	0	0	1	0		
Offender on staff assaults rate per 100 ADP (total)	1.38	1.26	0.51	1.09	1.26	1.15		
Rate of contraband finds per 100 K9 scans	0.31	0.76	0.30	1.42	13.63	61.11		
Percent of urine samples testing positive	4.5%	5.0%	8.5%	15.1%	22.5%	22.7%		
Number of inmates employed by MCE	146	135	146	94	94			
MCE Revenues	\$1,957,004	\$2,409,668	\$2,125,508	\$3,015,728	\$1,959,102			

## WESTERN CORRECTIONAL INSTITUTION

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

	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Operating Capacity	1,615	1,619	1,660	1,487	1,566	1,575	1,610	1,550
Average Daily Population (ADP)	1,615	1,619	1,660	1,487	1,566	1,575	1,610	1,550
Authorized Positions	461.50	460.50	458.50	468.50	465.50	451.5		
Custodial Positions	350	350	345	354	355	341		
Number of Contractual Positions	0.00	0.00	0.00	0.00	3.89	3.89		

### Budget Summary

General Administration	\$2,367,648	\$2,246,920	\$2,070,202	\$2,126,461	\$2,350,259	\$2,686,084		
Custodial Care	\$32,257,806	\$33,063,930	\$32,725,282	\$34,577,988	\$34,231,036	\$39,264,222		
Dietary Services	\$4,446,288	\$4,735,537	\$4,670,019	\$4,664,549	\$4,970,176	\$5,683,168		
Plant Operations and Maintenance	\$4,621,057	\$4,285,774	\$4,694,974	\$5,385,387	\$7,661,676	\$6,151,818		
Clinical and Hospital Services	\$12,561,537	\$14,897,777	\$14,977,633	\$14,077,345	\$15,369,621	\$17,394,489		
Classification, Recreational, and Religious Services	\$2,723,132	\$2,729,350	\$2,313,646	\$2,463,666	\$2,784,638	\$3,093,649		
Substance Abuse/Therapy	\$0	\$0	\$0	\$0	\$0	\$0		
<b>Total</b>	<b>\$58,977,468</b>	<b>\$61,959,288</b>	<b>\$61,451,756</b>	<b>\$63,295,396</b>	<b>\$67,367,406</b>	<b>\$74,273,430</b>		

### Expenditures per Capita

Ratio of ADP to each position	3.50	3.52	3.62	3.17	3.36	3.49		
Ratio of ADP to each custodial position	4.61	4.63	4.81	4.20	4.41	4.62		
Ratio of ADP to each support position	14.48	14.65	14.63	12.99	14.17	14.25		
General Administration per offender	\$1,466	\$1,388	\$1,247	\$1,430	\$1,501	\$1,705		
Custodial Care per offender	\$19,974	\$20,422	\$19,714	\$23,254	\$21,859	\$24,930		
Dietary Services per offender	\$2,753	\$2,925	\$2,813	\$3,137	\$3,174	\$3,608		
Plant Operations and Maintenance per offender	\$2,861	\$2,647	\$2,828	\$3,622	\$4,893	\$3,906		
Clinical and Hospital Services per offender	\$7,778	\$9,202	\$9,023	\$9,467	\$9,815	\$11,044		
Classification, Recreational and Religious Services per offender	\$1,686	\$1,686	\$1,394	\$1,657	\$1,778	\$1,964		
Substance Abuse/Other Therapy per offender	\$0	\$0	\$0	\$0	\$0	\$0		
<b>Annual Cost per Capita</b>	<b>\$36,519</b>	<b>\$38,270</b>	<b>\$37,019</b>	<b>\$42,566</b>	<b>\$43,019</b>	<b>\$47,158</b>		
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

Offender on offender assault rate per 100 ADP (total)	4.77	5.06	5.18	4.17	4.98	3.68		
Offender on offender homicides	2	2	0	3	1	0		
Offender suicides	0	0	2	0	1	0		
Offender on staff assaults rate per 100 ADP (total)	0.80	0.74	0.90	1.14	0.89	1.02		
Rate of contraband finds per 100 K9 scans	1.07	1.73	2.63	1.28	4.99	19.57		
Percent of urine samples testing positive	4.9%	6.3%	9.0%	13.2%	12.3%	13.7%		
Number of inmates employed by MCE	44	50	44	41	12	44		
<b>MCE Revenues</b>	<b>\$2,177,662</b>	<b>\$2,470,573</b>	<b>\$2,174,988</b>	<b>\$1,772,577</b>	<b>\$1,715,735</b>	<b>\$2,122,651</b>		

## NORTH BRANCH CORRECTIONAL

Year Built	2007							
Security level	maximum							
2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.	
Operating Capacity	1,299	1,239	1,201	1,254	1,263	1,176	1,269	1,100
Average Daily Population (ADP)	1,299	1,239	1,201	1,254	1,263	1,176	1,269	1,100
Authorized Positions	572.00	563.00	562.00	547.00	541.00	516		
Custodial Positions	470	463	452	447	441	414		

### Budget Summary

General Administration	\$2,323,928	\$2,340,902	\$2,272,112	\$2,361,210	\$2,537,243	\$2,346,661
Custodial Care	\$37,917,019	\$38,982,784	\$38,544,648	\$40,425,442	\$40,313,093	\$38,662,195
Dietary Services	\$4,150,631	\$4,392,323	\$4,242,526	\$4,245,926	\$4,528,582	\$4,613,760
Plant Operations and Maintenance	\$3,671,352	\$3,657,379	\$3,562,742	\$3,506,403	\$3,737,811	\$3,819,069
Clinical and Hospital Services	\$9,499,091	\$10,246,238	\$10,343,348	\$11,890,597	\$11,682,405	\$13,604,451
Classification, Recreational, and Religious Services	\$2,540,298	\$2,569,277	\$2,487,174	\$2,324,592	\$2,410,860	\$2,436,894
Total	\$60,102,319	\$62,188,903	\$61,452,550	\$64,754,170	\$65,209,994	\$65,483,030

### Expenditures per Capita

Ratio of ADP to each position	2.27	2.20	2.14	2.29	2.33	2.28
Ratio of ADP to each custodial position	2.76	2.68	2.66	2.81	2.86	2.84
Ratio of ADP to each support position	12.74	12.39	10.92	12.54	12.63	11.53
General Administration per offender	\$1,789	\$1,889	\$1,892	\$1,883	\$2,009	\$1,995
Custodial Care per offender	\$29,189	\$31,463	\$32,094	\$32,237	\$31,919	\$32,876
Dietary Services per offender	\$3,195	\$3,545	\$3,532	\$3,386	\$3,586	\$3,923
Plant Operations and Maintenance per offender	\$2,826	\$2,952	\$2,966	\$2,796	\$2,959	\$3,248
Clinical and Hospital Services per offender	\$7,313	\$8,270	\$8,612	\$9,482	\$9,250	\$11,568
Classification, Recreational and Religious Services per offender	\$1,956	\$2,074	\$2,071	\$1,854	\$1,909	\$2,072
Annual Cost per Capita	\$46,268	\$50,193	\$51,168	\$51,638	\$51,631	\$55,683

### Overtime in staff days

Overtime in staff days	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
Sick leave used in staff days (by CY)	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

### Performance

Offender on offender assault rate per 100 ADP (total)	5.08	5.25	5.58	5.9	6.02	2.89
Offender on offender homicides	2	1	0	1	1	0
Offender suicides	2	0	0	1	0	0
Offender on staff assaults rate per 100 ADP (total)	2.77	3.55	3.08	1.91	3.33	1.96
Rate of contraband finds per 100 K9 scans	0.58	1.38	1.45	5.35	5.17	15.5
Percent of urine samples testing positive	0.4%	1.8%	2.9%	6.8%	15.2%	12.4%
Number of inmates employed by MCE	0	0	0			
MCE Revenues	N/A	N/A	N/A			

## JESSUP CORRECTIONAL INSTITUTION

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

	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Operating Capacity	1,731	1,651	1,747	1,871	1,824	1,402	1,770	1,700
Average Daily Population (ADP)	1,731	1,651	1,747	1,871	1,824	1,402	1,770	1,700
Authorized Positions	578.00	576.00	572.00	635.00	628.00	615		
Custodial Positions	479	480	477	541	540	528		
Number of Contractual Positions	0.00	0.00	0.00	0.00	1.89	1.89		

### Budget Summary

General Administration	\$4,087,481	\$6,589,968	\$3,184,279	\$3,295,542	\$3,636,473	\$4,627,734		
Custodial Care	\$40,633,323	\$42,834,348	\$50,256,330	\$45,570,140	\$47,267,081	\$50,466,899		
Dietary Services	\$5,457,173	\$5,549,402	\$4,964,086	\$5,156,765	\$5,472,137	\$8,085,677		
Plant Operations and Maintenance	\$7,024,866	\$6,400,674	\$7,858,184	\$7,305,983	\$8,341,292	\$8,500,840		
Clinical and Hospital Services	\$13,124,464	\$14,986,676	\$15,177,226	\$16,966,384	\$19,978,108	\$19,972,745		
Classification, Recreational, and Religious Services	\$2,127,466	\$1,977,815	\$1,576,924	\$1,233,907	\$1,663,852	\$1,895,741		
BP/J Custodial Staff				\$7,579,641	\$8,654,413	\$10,022,273		
Substance Abuse Treatment				\$0	\$0	\$0		
Total	\$72,454,773	\$78,338,883	\$836,801	\$79,528,721	\$86,358,943	\$93,549,636		

### Expenditures per Capita

Ratio of ADP to each position	2.99	2.87	3.05	2.95	2.90	2.28		
Ratio of ADP to each custodial position	3.61	3.44	3.66	3.46	3.38	2.66		
Ratio of ADP to each support position	17.48	17.20	18.39	19.90	20.73	16.11		
General Administration per offender	\$2,361	\$3,992	\$1,823	\$1,761	\$1,994	\$3,301		
Custodial Care per offender	\$23,474	\$25,944	\$28,767	\$24,356	\$25,914	\$35,996		
Dietary Services per offender	\$3,153	\$3,361	\$2,841	\$2,756	\$3,000	\$5,767		
Plant Operations and Maintenance per offender	\$4,058	\$3,877	\$4,498	\$3,905	\$4,573	\$6,063		
Clinical and Hospital Services per offender	\$7,582	\$9,077	\$8,688	\$9,068	\$10,953	\$14,246		
Classification, Recreational and Religious Services per offender	\$1,229	\$1,198	\$903	\$659	\$912	\$1,352		
Annual Cost per Capita	\$41,857	\$47,449	\$47,520	\$42,506	\$47,346	\$66,726		

### Overtime in staff days

Overtime in staff days	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		
Sick leave used in staff days (by CY)	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		

### Performance

Offender on offender assault rate per 100 ADP (total)	4.31	4.36	6.35	6.04	2.13	3		
Offender on offender homicides	2	1	0	1	0	1		
Offender suicides	0	1	3	0	2	0		
Offender on staff assaults rate per 100 ADP (total)	2.99	5.45	3.32	2.94	2.41	3.14		
Rate of contraband finds per 100 K9 scans	0.55	0.73	0.54	1.30	4.31	16.08		
Percent of urine samples testing positive	4.6%	10.9%	8.1%	16.2%	16.4%	18.6%		
Number of inmates employed by MCE	514	493	516	341	67	146		
MCE Revenues	\$12,317,070	\$12,591,461	\$11,706,126	\$10,440,469	\$11,245,133	\$9,424,337		

**MARYLAND CORRECTIONAL INSTITUTION -**

Year Built 1981  
Security level medium

	2016 Act.	2017 Act.	2018 Est.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Operating Capacity	1,034	1,004	966	706	735	682	700	685
Average Daily Population (ADP)	1,034	1,004	966	706	735	682	700	685
Authorized Positions	325.00	324.00	319.00	313.00	311.00	315		
Custodial Positions	263	265	258	252	251	250		
Number of Contractual Positions	0.07	0.68	0.81	0.00	0.83	0.09		

Budget Summary

General Administration	\$1,841,879	\$1,543,722	\$1,552,876	\$1,823,307	\$2,073,629	\$1,976,186
Custodial Care	\$23,517,720	\$26,218,797	\$25,318,085	\$25,087,478	\$26,653,079	\$31,027,706
Dietary Services	\$2,603,285	\$2,601,520	\$2,430,846	\$2,092,127	\$2,493,518	\$3,010,822
Plant Operations and Maintenance	\$3,108,916	\$3,412,716	\$3,620,556	\$3,074,775	\$3,252,219	\$3,100,480
Clinical and Hospital Services	\$7,379,041	\$8,984,244	\$8,487,915	\$7,585,750	\$7,112,396	\$7,758,050
Classification, Recreational, and Religious Services	\$2,036,751	\$2,129,494	\$1,971,694	\$2,015,442	\$2,059,681	\$1,715,110
Substance Abuse/Therapy	\$87,822	\$13,869	\$72,218	\$74,611	\$0	\$0
<b>Total</b>	<b>\$40,575,414</b>	<b>\$44,904,362</b>	<b>\$43,454,170</b>	<b>\$41,753,490</b>	<b>\$43,644,522</b>	<b>\$48,588,354</b>

Expenditures per Capita

Ratio of ADP to each position	3.18	3.10	3.03	2.26	2.36	2.17
Ratio of ADP to each custodial position	3.93	3.79	3.74	2.80	2.93	2.73
Ratio of ADP to each support position	16.68	17.02	15.84	11.57	12.25	10.49
General Administration per offender	\$1,781	\$1,538	\$1,608	\$2,583	\$2,821	\$2,898
Custodial Care per offender	\$22,744	\$26,114	\$26,209	\$35,535	\$36,263	\$45,495
Dietary Services per offender	\$2,518	\$2,591	\$2,516	\$2,963	\$3,393	\$4,415
Plant Operations and Maintenance per offender	\$3,007	\$3,399	\$3,748	\$4,355	\$4,425	\$4,546
Clinical and Hospital Services per offender	\$7,136	\$8,948	\$8,787	\$10,745	\$9,677	\$11,375
Classification, Recreational and Religious Services per offender	\$1,970	\$2,121	\$2,041	\$2,855	\$2,802	\$2,515
Substance Abuse/Other Therapy per offender	\$85	\$14	\$75	\$106	\$0	\$0
<b>Annual Cost per Capita</b>	<b>\$39,241</b>	<b>\$44,725</b>	<b>\$44,984</b>	<b>\$59,141</b>	<b>\$59,380</b>	<b>\$71,244</b>

Overtime in staff days

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

Sick leave used in staff days (by CY)

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

Performance

Offender on offender assault rate per 100 ADP (total)	3.00	2.19	3.52	4.82	3.81	4.4
Offender on offender homicides	0	0	0	0	0	0
Offender suicides	0	0	0	0	0	0
Offender on staff assaults rate per 100 ADP (total)	2.22	1.49	0.83	1.98	3.13	2.64
Rate of contraband finds per 100 K9 scans	1.52	1.45	0.13	1.09	0.41	0.96
Percent of urine samples testing positive	9.4%	11.1%	16.9%	24.7%	26.7%	26.4%
Number of inmates employed by MCE	211	236	210	181	163	107
MCE Revenues	\$3,919,916	\$2,715,989	\$3,962,598	\$4,222,718	\$4,372,204	\$2,972,452

## MARYLAND CORRECTIONAL INSTITUTION

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

	2016 Act.	2017 Act.	2018 Est.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Operating Capacity	791	750	785	757	665	476	581	477
Average Daily Population (ADP)	791	750	785	757	665	476	581	477
Authorized Positions	360.50	352.50	344.50	340.5	339.5	312.5		
Custodial Positions	276	271	261	260	258	233		
Number of Contractual Positions	3.79	3.21	4.05	3.77	4.4	3.22		

### Budget Summary

General Administration	\$2,212,729	\$1,882,855	\$1,794,405	\$1,943,605	\$2,164,385	\$2,059,144		
Custodial Care	\$21,654,677	\$22,943,432	\$21,750,324	\$23,544,475	\$24,970,262	\$24,238,927		
Dietary Services	\$2,604,797	\$2,654,067	\$2,595,212	\$2,930,627	\$3,363,694	\$3,790,746		
Plant Operations and Maintenance	\$2,378,266	\$2,985,152	\$3,202,909	\$2,524,460	\$2,863,759	\$2,758,323		
Clinical and Hospital Services	\$5,903,003	\$6,022,373	\$6,890,186	\$8,021,679	\$7,181,690	\$6,048,328		
Classification, Recreational, and Religious Services	\$2,123,740	\$2,081,277	\$1,849,490	\$1,810,440	\$1,676,936	\$1,776,416		
Substance Abuse/Therapy	\$506,645	\$265,183	\$183,260	\$107,970	\$23,710	\$0		
<b>Total</b>	<b>\$37,383,857</b>	<b>\$38,834,339</b>	<b>\$38,265,786</b>	<b>\$40,883,256</b>	<b>\$42,244,436</b>	<b>\$40,671,884</b>		

### Expenditures per Capita

Ratio of ADP to each position	2.19	2.13	2.28	2.22	1.96	1.52
Ratio of ADP to each custodial position	2.87	2.77	3.01	2.91	2.58	2.04
Ratio of ADP to each support position	9.36	9.20	9.40	9.40	8.16	5.99

General Administration per offender	\$2,797	\$2,510	\$2,286	\$2,568	\$3,255	\$4,326
Custodial Care per offender	\$27,376	\$30,591	\$27,707	\$31,102	\$37,549	\$50,922
Dietary Services per offender	\$3,293	\$3,539	\$3,306	\$3,871	\$5,058	\$7,964
Plant Operations and Maintenance per offender	\$3,007	\$3,980	\$4,080	\$3,335	\$4,306	\$5,795
Clinical and Hospital Services per offender	\$7,463	\$8,030	\$8,777	\$10,597	\$10,800	\$12,707
Classification, Recreational and Religious Services per offender	\$2,685	\$2,775	\$2,356	\$2,392	\$2,522	\$3,732
Substance Abuse/Other Therapy per offender	\$641	\$354	\$233	\$143	\$36	\$0
<b>Annual Cost per Capita</b>	<b>\$47,262</b>	<b>\$51,779</b>	<b>\$48,746</b>	<b>\$54,007</b>	<b>\$63,525</b>	<b>\$85,445</b>

### Overtime in staff days

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

### Performance

Offender on offender assault rate per 100 ADP (total)	2.28	6.00	2.42	2.38	2.26	2.52
Offender on offender homicides	0	0	0	0	0	0
Offender suicides	0	0	1	1	0	0
Offender on staff assaults rate per 100 ADP (total)	3.16	2.27	1.27	1.72	1.05	1.68
Rate of contraband finds per 100 K9 scans	0.22	2.00	0.32	1.38	0.07	0.69
Percent of urine samples testing positive	5.1%	2.8%	8.6%	14.0%	14.8%	8.2%
Number of inmates employed by MCE	242	241	251	150	0	57
MCE Revenues	\$3,345,727	\$3,796,816	\$4,054,182	\$3,766,206	\$3,668,594	\$3,035,654

## BROCKBRIDGE CORRECTIONAL FACILITY

Year Built 1966  
Security level minimum

	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Operating Capacity	581	622	606	417	33	Closed	Closed	Closed
Average Daily Population (ADP)	581	622	606	417	33			
Authorized Positions	200.00	196.00	176.00	176.00	1.00			
Custodial Positions	149	146	133	131	1			
Number of Contractual Positions	1.89	2.22	2.37	2.37	0.00			

### Budget Summary

General Administration	\$2,384,691	\$1,861,442	\$1,651,517	\$1,630,924	\$1,275,481	\$0
Custodial Care	\$13,371,410	\$14,054,886	\$13,604,546	\$12,857,616	\$1,245,246	\$0
Dietary Services	\$1,494,076	\$1,320,037	\$2,081,915	\$1,435,325	\$179,672	\$0
Plant Operations and Maintenance	\$1,904,586	\$1,591,092	\$1,325,429	\$1,597,588	\$484,395	\$33,296
Clinical and Hospital Services	\$4,304,873	\$4,814,283	\$5,566,689	\$4,753,856	\$533,694	\$0
Classification, Recreational, and Religious Services	\$1,157,585	\$1,240,159	\$1,266,007	\$960,020	\$107,666	\$0
Substance Abuse/Therapy	\$35,783	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$24,653,004</b>	<b>\$24,881,899</b>	<b>\$25,496,103</b>	<b>\$23,235,329</b>	<b>\$3,826,154</b>	<b>\$33,296</b>

### Expenditures per Capita

Ratio of ADP to each position	2.91	3.17	3.44	2.37	33.00
Ratio of ADP to each custodial position	3.90	4.26	4.56	3.18	33.00
Ratio of ADP to each support position	11.39	12.44	14.09	9.27	#DIV/0!
General Administration per offender	\$4,104	\$2,993	\$2,725	\$3,911	\$38,651
Custodial Care per offender	\$23,014	\$22,596	\$22,450	\$30,834	\$37,735
Dietary Services per offender	\$2,572	\$2,122	\$3,436	\$3,442	\$5,445
Plant Operations and Maintenance per offender	\$3,278	\$2,558	\$2,187	\$3,831	\$14,679
Clinical and Hospital Services per offender	\$7,409	\$7,740	\$9,186	\$11,400	\$16,173
Classification, Recreational and Religious Services per offender	\$1,992	\$1,994	\$2,089	\$2,302	\$3,263
Substance Abuse/Other Therapy per offender	\$62	\$0	\$0	\$0	\$0
<b>Annual Cost per Capita</b>	<b>\$42,432</b>	<b>\$40,003</b>	<b>\$42,073</b>	<b>\$55,720</b>	<b>\$115,944</b>

Overtime in staff days

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

Sick leave used in staff days (by CY)

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

### Performance

Offender on offender assault rate per 100 ADP (total)	9.12	7.40	5.61	4.32	18.18
Offender on offender homicides	0	0	0	0	0
Offender suicides	0	0	0	0	0
Offender on staff assaults rate per 100 ADP (total)	3.27	3.22	1.16	0.72	3.03
Rate of contraband finds per 100 K9 scans	4.34	15.95	6.72	7.70	3.31
Percent of urine samples testing positive	9.2%	20.4%	24.7%	37.0%	18.5%

## SOUTHERN MARYLAND PRE-RELEASE

Year Built 1962  
Security level pre-release

	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Operating Capacity	170	151	121	159	124	53	Closed	Closed
Average Daily Population (ADP)	170	151	121	159	124	53		
Authorized Positions	46.00	45.00	45.00	47.00	47.00	41		
Custodial Positions	33	32	31	33	33	30		
Number of Contractual Positions	0.80	1.23	0.46	0.00	1.25	0.54		

### Budget Summary

General Administration	\$479,496	\$318,811	\$149,084	\$106,989	\$177,270	\$159,519
Custodial Care	\$2,964,094	\$3,038,070	\$2,972,569	\$3,163,993	\$3,717,089	\$2,804,692
Dietary Services	\$569,959	\$522,849	\$395,427	\$597,837	\$571,868	\$358,517
Plant Operations and Maintenance	\$341,028	\$474,130	\$518,433	\$452,435	\$386,425	\$477,994
Clinical and Hospital Services	\$1,077,379	\$1,078,738	\$938,447	\$1,270,511	\$1,089,169	\$2,102,601
Classification, Recreational, and Religious Services	\$197,109	\$147,361	\$154,094	\$166,414	\$274,613	\$185,729
<b>Total</b>	<b>\$5,629,065</b>	<b>\$5,579,959</b>	<b>\$5,128,054</b>	<b>\$5,758,179</b>	<b>\$6,216,434</b>	<b>\$6,089,052</b>

### Expenditures per Capita

Ratio of ADP to each position	3.70	3.36	2.69	3.38	2.64	1.29
Ratio of ADP to each custodial position	5.15	4.72	3.90	4.82	3.76	1.77
Ratio of ADP to each support position	13.08	11.62	8.64	11.36	8.86	4.82
General Administration per offender	\$2,821	\$2,111	\$1,232	\$673	\$1,430	\$3,010
Custodial Care per offender	\$17,436	\$20,120	\$24,567	\$19,899	\$29,977	\$52,919
Dietary Services per offender	\$3,353	\$3,463	\$3,268	\$3,760	\$4,612	\$6,764
Plant Operations and Maintenance per offender	\$2,006	\$3,140	\$4,285	\$2,846	\$3,116	\$9,019
Clinical and Hospital Services per offender	\$6,338	\$7,144	\$7,756	\$7,991	\$8,784	\$39,672
Classification, Recreational and Religious Services per offender	\$1,159	\$976	\$1,274	\$1,047	\$2,215	\$3,504
<b>Annual Cost per Capita</b>	<b>\$33,112</b>	<b>\$36,953</b>	<b>\$42,381</b>	<b>\$36,215</b>	<b>\$50,133</b>	<b>\$114,888</b>

### Overtime in staff days

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

### Performance

Offender on offender assault rate per 100 ADP (total)	0.00	2.65	2.48	1.26	0.00	1.89
Offender on offender homicides	0	0	0	0	0	0
Offender suicides	0	0	0	0	0	0
Offender on staff assaults rate per 100 ADP (total)	2.35	0.66	0.00	0.00	3.23	0.00
Rate of contraband finds per 100 K9 scans	1.95	0.00	0.00	0.00	0.00	0.00

**EASTERN PRE-RELEASE UNIT**

Year Built 1964  
 Security level pre-release  
 Average Length of Stay (months) 25

	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Operating Capacity	173	173	153	167	128	49	Closed	Closed
Average Daily Population (ADP)	173	173	153	167	128	49		
Authorized Positions	48.00	48.00	48.00	48.00	48.00	45		
Custodial Positions	35	35	35	35	35	34		
Number of Contractual Positions	0.24	0.00	0.00	0.00	0.74	0.74		

Budget Summary

General Administration	\$218,884	\$249,070	\$225,667	\$239,947	\$354,158	\$331,565
Custodial Care	\$3,787,070	\$3,303,175	\$3,139,796	\$3,380,009	\$3,510,654	\$2,786,957
Dietary Services	\$612,432	\$623,797	\$475,065	\$439,524	\$463,445	\$351,027
Plant Operations and Maintenance	\$552,332	\$387,247	\$589,498	\$540,774	\$617,234	\$362,217
Clinical and Hospital Services	\$1,182,148	\$1,174,823	\$1,266,975	\$1,395,359	\$1,158,216	\$1,414,290
Classification, Recreational, and Religious Services	\$259,433	\$271,772	\$253,224	\$243,600	\$221,845	\$140,905
<b>Total</b>	<b>\$6,612,299</b>	<b>\$6,009,884</b>	<b>\$5,950,225</b>	<b>\$6,239,213</b>	<b>\$6,325,552</b>	<b>\$5,386,961</b>

Expenditures per Capita

Ratio of ADP to each position	3.60	3.60	3.19	3.48	2.67	1.09
Ratio of ADP to each custodial position	4.94	4.94	4.37	4.77	3.66	1.44
Ratio of ADP to each support position	13.31	13.31	11.77	12.85	9.85	4.45
General Administration per offender	\$1,265	\$1,440	\$1,475	\$1,437	\$2,767	\$6,767
Custodial Care per offender	\$21,891	\$19,093	\$20,522	\$20,240	\$27,427	\$56,877
Dietary Services per offender	\$3,540	\$3,606	\$3,105	\$2,632	\$3,621	\$7,164
Plant Operations and Maintenance per offender	\$3,193	\$2,238	\$3,853	\$3,238	\$4,822	\$7,392
Clinical and Hospital Services per offender	\$6,833	\$6,791	\$8,281	\$8,355	\$9,049	\$28,863
Classification, Recreational and Religious Services per offender	\$1,500	\$1,571	\$1,655	\$1,459	\$1,733	\$2,876
<b>Annual Cost per Capita</b>	<b>\$38,221</b>	<b>\$34,739</b>	<b>\$38,890</b>	<b>\$37,361</b>	<b>\$49,418</b>	<b>\$109,938</b>

Overtime in staff days

Overtime in staff days	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
Sick leave used in staff days (by CY)	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

Performance

Offender on offender assault rate per 100 ADP (total)	2.31	1.16	0.65	2.99	1.56	0
Offender on offender homicides	0	0	0	0	0	0
Offender suicides	0	0	0	0	0	0
Offender on staff assaults rate per 100 ADP (total)	0.58	0.00	0.00	0.00	0.00	2.04
Rate of contraband finds per 100 K9 scans	1.89	1.65	2.65	0.85	0.00	0.00

## EASTERN CORRECTIONAL INSTITUTION

Year Built 1987  
Security level Med/Admin

	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Operating Capacity	3,392	3,423	3,306	3,231	3,251	2,415	3,000	2,650
Average Daily Population (ADP)	3,392	3,423	3,306	3,231	3,251	2,415	3,000	2,650
Authorized Positions	854.00	853.00	854.00	855.00	851.00	794		
Custodial Positions	654	656	638	660	657	602		
Number of Contractual Positions	1.55	3.35	3.48	3.05	5.59	2.78		

### Budget Summary

General Administration	\$4,536,966	\$3,721,224	\$3,309,265	\$3,462,244	\$3,924,702	\$4,064,260
Custodial Care	\$58,610,097	\$60,493,504	\$54,606,410	\$59,072,155	\$57,680,621	\$56,531,191
Dietary Services	\$9,126,488	\$8,958,416	\$8,316,344	\$8,390,496	\$9,196,204	\$10,195,698
Plant Operations and Maintenance	\$13,026,425	\$12,793,445	\$15,195,360	\$14,062,686	\$14,568,686	\$15,650,983
Clinical and Hospital Services	\$23,851,268	\$27,430,141	\$28,757,076	\$31,447,661	\$30,793,902	\$31,597,054
Classification, Recreational, and Religious Services	\$5,114,257	\$4,974,053	\$4,553,571	\$4,332,623	\$4,337,925	\$4,880,974
Substance Abuse/Therapy	\$241,634	\$305,539	\$374,186	\$485,286	\$287,374	\$260,641
<b>Total</b>	<b>\$114,507,135</b>	<b>\$118,676,322</b>	<b>\$115,112,212</b>	<b>\$121,253,151</b>	<b>\$120,789,414</b>	<b>\$123,180,801</b>

### Expenditures per Capita

Ratio of ADP to each position	3.97	4.01	3.96	3.78	3.82	3.04
Ratio of ADP to each custodial position	5.19	5.22	5.18	4.90	4.95	4.01
Ratio of ADP to each support position	16.96	17.38	16.87	16.57	16.76	12.58
General Administration per offender	\$1,338	\$1,087	\$1,001	\$1,072	\$1,207	\$1,683
Custodial Care per offender	\$17,279	\$17,673	\$16,517	\$18,283	\$17,742	\$23,408
Dietary Services per offender	\$2,691	\$2,617	\$2,516	\$2,597	\$2,829	\$4,222
Plant Operations and Maintenance per offender	\$3,840	\$3,737	\$4,596	\$4,352	\$4,481	\$6,481
Clinical and Hospital Services per offender	\$7,032	\$8,013	\$8,698	\$9,733	\$9,472	\$13,084
Classification, Recreational and Religious Services per offender	\$1,508	\$1,453	\$1,377	\$1,341	\$1,334	\$2,021
Substance Abuse/Other Therapy per offender	\$71	\$89	\$113	\$150	\$88	\$108
<b>Annual Cost per Capita</b>	<b>\$33,758</b>	<b>\$34,670</b>	<b>\$34,819</b>	<b>\$37,528</b>	<b>\$37,155</b>	<b>\$51,007</b>

### Overtime in staff days

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

### Sick leave used in staff days (by CY)

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

### Performance

Offender on offender assault rate per 100 ADP (total)	4.54	3.86	3.24	2.3	2.21	2.77
Offender on offender assault rate per 100 ADP (total) - Annex	1.51	1.52	1.37	0.52	0.37	0.51
Offender on offender assault rate per 100 ADP (total) - Poplar Hill Pre-Release Unit (PHPRU)	1.73	0.53	N/A	N/A	N/A	N/A
Offender on offender homicides	0	0	0	0	1	0
Offender suicides	2	0	0	1	0	2
Offender on staff assaults rate per 100 ADP (total)	1.60	1.06	1.00	0.53	0.89	0.58
Offender on staff assaults rate per 100 ADP (total) - Annex	0.17	0.00	0.17	0.00	0.00	0.76
Offender on staff assaults rate per 100 ADP (total) - PHPRU	0.00	0.00	N/A	N/A	N/A	N/A
Rate of contraband finds per 100 K9 scans	0.47	0.93	0.84	0.66	3.65	15.67
Rate of contraband finds per 100 K9 scans - Annex	0.84	0.83	3.52	3.14	3.47	0.00
Rate of contraband finds per 100 K9 scans - PHPRU	3.27	5.00	N/A	N/A	N/A	N/A
Percent of urine samples testing positive	2.5%	2.3%	4.8%	5.2%	7.1%	10.6%
Percent of urine samples testing positive - Annex	1.5%	0.5%	9.2%	6.5%	3.9%	24.5%
Number of inmates employed by MCE	250	260	251	187	177	116
Number of inmates employed by MCE - PHPRU	26	24	N/A	N/A	N/A	N/A
MCE Revenues	\$4,222,112	\$4,263,130	\$3,781,538	\$3,047,424	\$3,467,641	\$3,349,640

## DORSEY RUN CORRECTIONAL FACILITY

Year Built	2013						
Security level	minimum						
	<b>2016 Act.</b>	<b>2017 Act.</b>	<b>2018 Act.</b>	<b>2019 Act.</b>	<b>2020 Act.</b>	<b>2021 Act.</b>	<b>2022 Est.</b>
Operating Capacity	542	720	803	884	957	635	775
Average Daily Population (ADP)	542	720	803	884	957	635	775
Authorized Positions	264.00	257.00	262.00	260.00	257.00	259	700
Custodial Positions	242	219	217	210	209	209	
Number of Contractual Positions	1.72	1.67	1.50	1.21	5.21	5.17	
<b>Budget Summary</b>							
General Administration	\$412,933	\$569,408	\$598,700	\$653,313	\$1,153,438	\$1,305,270	
Custodial Care	\$11,259,595	\$18,396,681	\$20,052,219	\$21,457,597	\$23,043,953	\$27,879,223	
Dietary Services	\$1,278,498	\$1,880,096	\$2,080,161	\$2,283,579	\$3,359,966	\$3,280,268	
Plant Operations and Maintenance	\$2,542,982	\$2,878,856	\$3,092,277	\$2,704,773	\$3,840,737	\$4,353,646	
Clinical and Hospital Services	\$4,024,827	\$5,670,879	\$6,589,931	\$7,711,418	\$10,309,484	\$8,048,970	
Classification, Recreational, and Religious Services	\$500,252	\$945,655	\$959,328	\$1,150,858	\$1,580,946	\$1,742,632	
Substance Abuse/Other Therapy		\$0	\$0	\$0	\$0	\$0	
Total	\$20,019,087	\$30,341,575	\$33,372,616	\$35,961,538	\$43,288,524	\$46,610,009	
<b>Expenditures per Capita</b>							
Ratio of ADP to each position	2.05	2.80	3.06	3.40	3.72	2.45	
Ratio of ADP to each custodial position	2.24	3.29	3.70	4.21	4.58	3.04	
Ratio of ADP to each support position	24.64	18.95	17.84	17.68	19.94	12.70	
General Administration per offender	\$762	\$791	\$746	\$739	\$1,205	\$2,056	
Custodial Care per offender	\$20,774	\$25,551	\$24,972	\$24,273	\$24,079	\$43,904	
Dietary Services per offender	\$2,359	\$2,611	\$2,590	\$2,583	\$3,511	\$5,166	
Plant Operations and Maintenance per offender	\$4,692	\$3,998	\$3,851	\$3,060	\$4,013	\$6,856	
Clinical and Hospital Services per offender	\$7,426	\$7,876	\$8,207	\$8,723	\$10,773	\$12,676	
Classification, Recreational and Religious Services per offender	\$923	\$1,313	\$1,195	\$1,302	\$1,652	\$2,744	
Substance Abuse/Other Therapy per offender		\$0	\$0	\$0	\$0	\$0	
Annual Cost per Capita	\$36,936	\$42,141	\$41,560	\$40,680	\$45,234	\$73,402	
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	
<b>Performance</b>							
Offender on offender assault rate per 100 ADP (total)	7.56	5.00	5.48	7.24	9.93	6.61	
Offender on offender homicides	0	0	0	0	0	1	
Offender suicides	0	0	0	0	0	0	
Offender on staff assaults rate per 100 ADP (total)	1.29	1.39	1.25	1.47	1.36	1.42	
Rate of contraband finds per 100 K9 scans	1.56	4.15	7.61	1.22	3.00	7.69	
Percent of urine samples testing positive	6.0%	7.2%	24.8%	48.2%	32.8%	0.0%	
Number of inmates employed by MCE	34	29	31				
MCE Revenues	\$318,060	\$164,074	\$228,331				

## CENTRAL MARYLAND CORRECTIONAL

Year Built 1961  
Security level minimum

	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Operating Capacity	490	500	490	490	459	290	300	260
Average Daily Population (ADP)	490	500	490	490	459	290	300	260
Authorized Positions	121.00	120.00	118.00	119.00	118.00	117		
Custodial Positions	93	92	90	89	89	88		
Number of Contractual Positions	1.35	1.50	1.35	0.60	1.37	1.22		

### Budget Summary

General Administration	\$586,382	\$276,082	\$384,729	\$385,905	\$633,325	\$647,615
Custodial Care	\$7,413,310	\$6,644,681	\$8,051,900	\$8,552,117	\$8,757,530	\$11,424,027
Dietary Services	\$1,132,449	\$855,820	\$769,293	\$1,190,975	\$1,189,232	\$1,225,771
Plant Operations and Maintenance	\$2,029,899	\$1,835,704	\$2,219,638	\$2,592,601	\$1,874,048	\$2,088,484
Clinical and Hospital Services	\$3,207,696	\$3,542,478	\$3,835,933	\$3,577,518	\$4,436,618	\$3,424,519
Classification, Recreational, and Religious Services	\$750,300	\$512,305	\$715,853	\$706,584	\$947,051	\$798,191
<b>Total</b>	<b>\$15,120,036</b>	<b>\$13,667,070</b>	<b>\$15,977,346</b>	<b>\$17,005,700</b>	<b>\$17,837,804</b>	<b>\$19,608,607</b>

### Expenditures per Capita

Ratio of ADP to each position	4.05	4.17	4.15	4.12	3.89	2.48
Ratio of ADP to each custodial position	5.27	5.43	5.44	5.51	5.16	3.30
Ratio of ADP to each support position	17.50	17.86	17.50	16.33	15.83	10.00
General Administration per offender	\$1,197	\$552	\$785	\$788	\$1,380	\$2,233
Custodial Care per offender	\$15,129	\$13,289	\$16,432	\$17,453	\$19,080	\$39,393
Dietary Services per offender	\$2,311	\$1,712	\$1,570	\$2,431	\$2,591	\$4,227
Plant Operations and Maintenance per offender	\$4,143	\$3,671	\$4,530	\$5,291	\$4,083	\$7,202
Clinical and Hospital Services per offender	\$6,546	\$7,085	\$7,828	\$7,301	\$9,666	\$11,809
Classification, Recreational and Religious Services per offender	\$1,531	\$1,025	\$1,461	\$1,442	\$2,063	\$2,752
<b>Annual Cost per Capita</b>	<b>\$30,857</b>	<b>\$27,334</b>	<b>\$32,607</b>	<b>\$34,706</b>	<b>\$38,862</b>	<b>\$67,616</b>

Overtime in staff days

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

Sick leave used in staff days (by CY)

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

### Performance

Offender on offender assault rate per 100 ADP (total)	4.90	4.80	6.94	7.55	7.19	5.52
Offender on offender homicides	0	0	0	0	0	0
Offender suicides	0	0	0	0	0	0
Offender on staff assaults rate per 100 ADP (total)	2.65	3.00	2.04	2.86	2.61	3.45
Rate of contraband finds per 100 K9 scans	3.59	6.32	8.38	9.89	2.54	0
Percent of urine samples testing positive	6.1%	5.7%	17.6%	15.1%	23.4%	23.7%
Number of inmates employed by MCE	114	124	109	0	0	0
<b>MCE Revenues</b>	<b>\$1,805,883</b>	<b>\$1,693,043</b>	<b>\$1,625,972</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## MARYLAND RECEPTION, DIAGNOSTIC,

Year Built 1981  
Security level administrative

	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Operating Capacity	655	589	590	522	407	447	424	700
Average Daily Population (ADP)	655	589	590	522	407	447	424	700
Authorized Positions	322.00	349.00	337.00	338.00	333.00	290		
Custodial Positions	262	290	274	271	269	225		
Number of Contractual Positions	2.13	0.42	0.00	0.85	2.28	2.28		

### Budget Summary

General Administration	\$2,414,622	\$1,677,225	\$2,459,705	\$5,293,179	\$3,069,889	\$2,951,684
Custodial Care	\$22,481,702	\$23,795,276	\$21,891,585	\$23,624,365	\$24,574,402	\$26,365,455
Dietary Services	\$1,189,052	\$1,060,296	\$1,159,069	\$940,429	\$855,857	\$979,616
Plant Operations and Maintenance	\$2,629,697	\$3,584,066	\$4,122,836	\$2,679,244	\$3,297,307	\$3,239,104
Clinical and Hospital Services	\$4,983,069	\$4,468,934	\$4,876,016	\$4,923,645	\$3,953,258	\$5,243,633
Classification, Recreational, and Religious Services	\$1,816,481	\$1,394,596	\$1,296,540	\$1,964,527	\$2,002,976	\$1,980,548
Substance Abuse/Therapy	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$35,514,623</b>	<b>\$35,980,393</b>	<b>\$35,805,751</b>	<b>\$39,425,389</b>	<b>\$37,753,689</b>	<b>\$40,760,040</b>

### Expenditures per Capita

Ratio of ADP to each position	2.03	1.69	1.75	1.54	1.22	1.54
Ratio of ADP to each custodial position	2.50	2.03	2.15	1.93	1.51	1.99
Ratio of ADP to each support position	10.92	9.98	9.37	7.79	6.36	6.88

General Administration per offender	\$3,686	\$2,848	\$4,169	\$10,140	\$7,543	\$6,603
Custodial Care per offender	\$34,323	\$40,399	\$37,104	\$45,257	\$60,379	\$58,983
Dietary Services per offender	\$1,815	\$1,800	\$1,965	\$1,802	\$2,103	\$2,192
Plant Operations and Maintenance per offender	\$4,015	\$6,085	\$6,988	\$5,133	\$8,101	\$7,246
Clinical and Hospital Services per offender	\$7,608	\$7,587	\$8,264	\$9,432	\$9,713	\$11,731
Classification, Recreational and Religious Services per offender	\$2,773	\$2,368	\$2,198	\$3,763	\$4,921	\$4,431
Substance Abuse/Other Therapy per offender	\$0	\$0	\$0	\$0	\$0	\$0
<b>Annual Cost per Capita</b>	<b>\$54,221</b>	<b>\$61,087</b>	<b>\$60,688</b>	<b>\$75,528</b>	<b>\$92,761</b>	<b>\$91,186</b>

Overtime in staff days	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
Sick leave used in staff days (by CY)	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

### Performance

Offender on offender assault rate per 100 ADP (total)	9.16	11.54	9.15	7.10	7.88	5.15
Offender on offender homicides	0	0	0	0	0	0
Offender suicides	2	1	0	0	1	1
Offender on staff assaults rate per 100 ADP (total)	10.69	7.98	7.29	2.30	9.39	4.03
Rate of contraband finds per 100 K9 scans	0.68	1.55	3.50	0.29	1.34	2.3
Percent of urine samples testing positive	1.2%	5.4%	9.2%	8.3%	0.0%	0.0%

## BALTIMORE CITY CORRECTIONAL CENTER

Year Built 1984  
Security level minimum

	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Operating Capacity	500	462	459	452	413	240	320	310
Average Daily Population (ADP)	500	462	459	452	413	240	320	310
Authorized Positions	122.00	116.00	108.00	117.00	117.00	109		
Custodial Positions	107.00	106.00	99.00	98.00	97.00	90		
Number of Contractual Positions	4.70	4.78	4.53	3.46	5.71	5.71		

### Budget Summary

General Administration	\$329,977	\$211,139	\$96,917	\$802,635	\$158,920	\$185,332
Custodial Care	\$8,841,038	\$9,284,601	\$8,783,423	\$8,999,761	\$9,317,360	\$10,234,607
Dietary Services	\$984,973	\$945,309	\$967,279	\$813,443	\$880,803	\$526,216
Plant Operations and Maintenance	\$909,722	\$2,782,522	\$2,004,245	\$1,496,676	\$1,296,781	\$1,176,205
Clinical and Hospital Services	\$3,329,383	\$3,314,699	\$3,523,152	\$3,853,296	\$3,735,091	\$4,590,297
Classification, Recreational, and Religious Services	\$671,434	\$382,611	\$767,282	\$739,885	\$709,790	\$802,782
Substance Abuse/Therapy	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$15,066,527</b>	<b>\$16,920,881</b>	<b>\$16,142,298</b>	<b>\$16,705,696</b>	<b>\$16,098,745</b>	<b>\$17,515,439</b>

### Expenditures per Capita

Ratio of ADP to each position	4.10	3.98	4.25	3.86	3.53	2.20
Ratio of ADP to each custodial position	4.67	4.36	4.64	4.61	4.26	2.67
Ratio of ADP to each support position	33.33	46.20	51.00	23.79	20.65	12.63
General Administration per offender	\$660	\$457	\$211	\$1,776	\$385	\$772
Custodial Care per offender	\$17,682	\$20,097	\$19,136	\$19,911	\$22,560	\$42,644
Dietary Services per offender	\$1,970	\$2,046	\$2,107	\$1,800	\$2,133	\$2,193
Plant Operations and Maintenance per offender	\$1,819	\$6,023	\$4,367	\$3,311	\$3,140	\$4,901
Clinical and Hospital Services per offender	\$6,659	\$7,175	\$7,676	\$8,525	\$9,044	\$19,126
Classification, Recreational and Religious Services per offender	\$1,343	\$828	\$1,672	\$1,637	\$1,719	\$3,345
Substance Abuse/Other Therapy per offender	\$0	\$0	\$0	\$0	\$0	\$0
<b>Annual Cost per Capita</b>	<b>\$30,133</b>	<b>\$36,625</b>	<b>\$35,168</b>	<b>\$36,960</b>	<b>\$38,980</b>	<b>\$72,981</b>

Overtime in staff days

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

Sick leave used in staff days (by CY)

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

### Performance

Offender on offender assault rate per 100 ADP (total)	2.60	1.52	0.00	1.55	2.91	1.67
Offender on offender homicides	0	0	0		0	0
Offender suicides	0	0	0		0	0
Offender on staff assaults rate per 100 ADP (total)	0.80	0.43	1.31	0.44	0.97	1.67
Rate of contraband finds per 100 K9 scans	1.86	2.73	3.26	2.62	3.44	14.55
Percent of urine samples testing positive	3.7%	5.5%	9.3%	32.3%	37.9%	21.6%

# 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 positive outcomes for justice-involved youth

- Obj. 1.1** Achieve a 50 percent reduction in recidivism by fiscal year 2022 to ensure youth will remain in their communities and have opportunities to achieve positive outcomes.
- Obj. 1.2** Increase the number of parents/caregivers who engage in treatment planning and services.
- Obj. 1.3** Increase the number of justice-involved youth in the community attending educational programming and progressing towards academic completion.
- Obj. 1.4** Increase the number of employment-eligible justice-involved youth who earn wages.

Performance Measures	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
<sup>1</sup> Percent of youth re-adjudicated within one year after release from all residential placements	19.0%	19.2%	18.4%	18.4%	18.4%	18.4%	18.4%
<sup>1</sup> Percent of young women in residential programming who are re-adjudicated or convicted within one year after release	7.6%	8.4%	8.8%	8.8%	8.8%	8.8%	8.8%
Percent of committed youth with identified behavioral health needs connected with service providers 30 days from discharge	85.1%	71.4%	84.9%	82.4%	82.0%	82.0%	82.0%
Percent of families of committed youth who felt informed during their child's commitment and re-entry process	96.9%	93.2%	94.4%	96.9%	100.0%	100.0%	100.0%
Average percent of committed youth in out-of-state residential placement	8.5%	11.9%	16.5%	13.1%	8.3%	8.3%	8.3%
Percent of committed youth seeking employment who are employed within 30 days of discharge	21.1%	14.5%	14.4%	23.9%	23.3%	23.3%	23.3%

# Department of Juvenile Services

## Goal 2. Only use incarceration when necessary for public safety.

**Obj. 2.1** Increase the use of informal tools and programming to prevent juvenile justice system involvement.

**Obj. 2.2** Increase the appropriate uses of Alternative to Detention (ATD).

**Obj. 2.3** Utilize Accountability and Incentives Management (AIM) to reduce youth going further into the juvenile justice system.

Performance Measures	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Number of youth referred to intake	13,786	12,823	12,750	10,100	5,003	5,003	5,003
Number of placements to detention facilities, pre-disposition, juvenile jurisdiction	2,665	2,360	2,114	1,603	748	748	748
Number of admissions to Community Detention / Electronic Monitoring (CD/EM) program	2,306	2,020	1,703	1,408	696	696	696
Percent of youth who have no new charges while on CD/EM	94.1%	93.9%	91.8%	91.7%	93.5%	93.5%	93.5%
Average number of youth on Informal Supervision	739	736	723	583	220	220	220

## Goal 3. Keep committed and detained youth safe while delivering services to meet youth needs.

**Obj. 3.1** Ensure all youth in DJS committed facilities receive appropriate services to address identified needs.

**Obj. 3.2** Ensure all committed youth are placed quickly and appropriately post disposition.

**Obj. 3.3** Increase rate of successful completion of committed programs.

**Obj. 3.4** Monitor compliance with security procedures to ensure safety and security of staff and youth.

**Obj. 3.5** Ensure consistent implementation of facility behavior management program.

**Obj. 3.6** Increase the range and frequency of available pro-social activities for youth and families.

Performance Measures	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Average daily population (ADP) of youth pending placement in detention	60.8	61.2	61.3	49.7	21.9	19.1	19.1
Percentage of youth in detention pending placement for under 30 days	69%	67%	61%	53%	47%	47%	47%
Percent of youth released from DJS committed facilities who took part in career development programming during placement	83%	81%	84%	68%	70%	70%	70%
ADP of youth detained after ejection from a committed program	14.0	17.1	18.0	10.5	3.9	3.4	3.4
Rate of escapes from secure (state-operated) facilities per 100 days of youth placement	0.006	0.001	0.001	0.001	0.001	0.001	0.001
Injuries to youth per 100 days of youth placement, resulting from youth incidents (DJS operated or licensed programs)	0.135	0.119	0.181	0.294	0.130	0.130	0.130
Number of DJS youth who are the victims of a homicide	4	10	5	9	4	4	4

# Department of Juvenile Services

## Goal 4. Ensure a continuum of care for justice-involved youth that is age- and developmentally-appropriate.

**Obj. 4.1** Engage families, and communities at key case planning decision points.

**Obj. 4.2** Ensure assessment of youth for age and developmentally appropriate post- dispositional services.

**Obj. 4.3** Increase the percentage of youth who successfully complete community supervision.

**Obj. 4.4** Support and prepare youth and families for re-entry.

Performance Measures	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Percent of families of committed youth attending youth re-entry planning meetings	72%	76%	82%	86%	97%	97%	97%
Average number of youth on Probation	2,292	2,202	1,963	1,605	1,069	1,069	1,069
Average number of youth on Aftercare	1,209	1,079	989	830	527	527	527
Number of youth assigned to probation in a year	2,240	2,134	1,716	1,179	966	966	966
<sup>1</sup> Percent of youth re-adjudicated or convicted within one year of probation assignment	20%	18%	16%	16%	16%	16%	16%

## NOTES

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<sup>1</sup> 2020 and 2021 data are estimated.

# Department of Juvenile Services

## FACILITY SUMMARIES

BALTIMORE CITY JUVENILE JUSTICE CENTER	Performance Measures	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
	Admissions: Detention	867	661	578	382	213	213	213
	Admissions: Pending Placement	202	223	177	102	44	44	44
	Admissions: Adult Court Detention	140	134	129	108	40	40	40
	Discharges: Adult Court Detention	158	156	140	111	52	52	52
	Operating Capacity	120	120	120	120	120	120	120
	Occupancy Rate	82%	82%	69%	58%	30%	27%	27%
	Average Daily Population (ADP): Detention	31	31	26	21	13	11	11
	ADP: Pending Placement	12	18	17	12	4	3	3
	ADP: Adult Court Detention	56	50	40	38	19	17	17
	Average Length of Stay (ALOS): Detention	13	18	16	19	23	23	23
	ALOS: Pending Placement	22	28	35	40	33	33	33
	ALOS: Adult Court Detention	114	136	112	110	173	173	173
	Daily Cost Per Capita	\$514	\$474	\$472	\$516	\$524	\$511	\$507
Average Cost Per Capita		\$187,699	\$173,123	\$172,129	\$188,435	\$191,218	\$186,642	\$185,048
Youth on Youth assaults with injuries requiring medical care		124	116	75	113	45	45	45
Escapes		0	0	1	0	0	0	0
Rate of assaults with injuries per 100 youth days		0.34	0.32	0.25	0.44	0.34	0.34	0.34

# Department of Juvenile Services

CHARLES H.  
HICKEY  
SCHOOL

Performance Measures	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Admissions: Detention	476	437	384	345	147	147	147
Admissions: Pending Placement	167	154	140	93	41	41	41
Admissions: Adult Court Detention	51	69	82	60	53	53	53
Discharges: Adult Court Detention	60	77	70	65	50	50	50
Operating Capacity	72	72	72	72	72	72	72
Occupancy Rate	69%	82%	73%	69%	45%	40%	40%
Average Daily Population: Detention	25	25	20	19	10	8	8
ADP: Pending Placement	11	12	10	8	4	3	3
ADP: Adult Court Detention	14	23	23	23	19	17	17
Average Length of Stay: Detention	19	20	20	20	24	24	24
ALOS: Pending Placement	23	28	24	31	39	39	39
ALOS: Adult Court Detention	80	101	112	118	148	148	148
Daily Cost Per Capita	\$675	\$628	\$632	\$658	\$670	\$669	\$653
Average Cost Per Capita	\$246,509	\$229,123	\$230,768	\$240,146	\$244,568	\$244,128	\$238,382
Youth on Youth assaults with injuries requiring medical care	58	86	82	96	26	26	26
Escapes	0	0	0	0	0	0	0
Rate of assaults with injuries per 100 youth days	0.32	0.40	0.43	0.53	0.22	0.22	0.22

GREEN RIDGE  
REGIONAL  
YOUTH  
CENTER

Performance Measures	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Admissions: Committed	88	109	92	50	36	36	36
Operating Capacity	40	40	40	40	24	24	24
Occupancy Rate	67%	73%	72%	47%	43%	43%	43%
Average Daily Population: Committed	27	29	29	19	10	12	12
Average Length of Stay: Committed	115	96	105	132	119	119	119
Daily Cost Per Capita	\$301	\$332	\$340	\$372	\$808	\$805	\$803
Average Cost Per Capita	\$109,946	\$121,130	\$124,243	\$135,691	\$295,038	\$293,916	\$293,133
Youth on Youth assaults with injuries requiring medical care	4	5	3	9	0	0	0
Escapes	0	0	1	1	0	0	0
Rate of assaults with injuries per 100 youth days	0.04	0.05	0.03	0.13	0.00	0.00	0.00

# Department of Juvenile Services

STATEWIDE  
YOUTH  
CENTERS\*

Performance Measures	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Admissions: Committed	237	196	181	109	38	38	38
Operating Capacity	112	112	112	96	32	32	32
Occupancy Rate	64%	50%	58%	54%	42%	42%	42%
Average Daily Population: Committed	72	57	66	52	13	15	15
Average Length of Stay: Committed	115	103	131	140	147	147	147
Daily Cost Per Capita	\$526	\$487	\$489	\$505	\$532	\$435	\$790
Average Cost Per Capita	\$196,631	\$182,502	\$183,206	\$189,098	\$198,868	\$168,580	\$290,016
Youth on Youth assaults with injuries requiring medical care	14	2	6	13	4	4	4
Escapes	8	1	0	0	0	0	0
Rate of assaults with injuries per 100 youth days	0.05	0.02	0.03	0.07	0.08	0.08	0.08

\* Note: Various changes occurred at DJS Youth Centers in FY 2020 and FY 2021. One of the statewide facilities, Meadow Mountain Youth Center, closed on June 30, 2020; youth were moved to Green Ridge Regional Youth Center. Another statewide facility, Garrett Children's Center (formerly Savage Mountain Youth Center), was temporarily closed on November 5, 2020.

WESTERN  
MARYLAND  
CHILDREN'S  
CENTER

Performance Measures	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Admissions: Detention	221	194	193	136	40	40	40
Admissions: Pending Placement	100	77	67	40	20	20	20
Admissions: Adult Court Detention	25	26	25	20	16	16	16
Discharges: Adult Court Detention	31	26	21	19	20	20	20
Operating Capacity	24	24	24	24	24	24	24
Occupancy Rate	88%	85%	70%	80%	53%	47%	47%
Average Daily Population: Detention	11	9	11	9	5	4	4
ADP: Pending Placement	4	3	3	2	2	1	1
ADP: Adult Court Detention	6	8	4	8	7	6	6
Average Length of Stay: Detention	18	17	20	22	50	50	50
ALOS: Pending Placement	15	15	4	21	32	32	32
ALOS: Adult Court Detention	68	96	62	92	163	163	163
Daily Cost Per Capita	\$598	\$624	\$577	\$652	\$644	\$571	\$558
Average Cost Per Capita	\$218,307	\$227,802	\$210,726	\$237,842	\$234,881	\$208,352	\$203,790
Youth on Youth assaults with injuries requiring medical care	25	17	17	18	9	9	9
Escapes	0	0	0	0	0	0	0
Rate of assaults with injuries per 100 youth days	0.32	0.23	0.28	0.26	0.19	0.19	0.19

# Department of Juvenile Services

VICTOR  
CULLEN  
ACADEMY

Performance Measures	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Admissions: Committed	72	60	58	48	37	37	37
Operating Capacity	48	48	48	48	48	48	48
Occupancy Rate	59%	51%	39%	43%	21%	21%	21%
Average Daily Population: Committed	28	25	19	21	10	12	12
Average Length of Stay: Committed	143	135	117	146	98	98	98
Daily Cost Per Capita	\$575	\$580	\$564	\$516	\$595	\$519	\$539
Average Cost Per Capita	\$209,701	\$211,526	\$206,005	\$188,520	\$217,225	\$189,595	\$196,913
Youth on Youth assaults with injuries requiring medical care	6	13	4	5	1	1	1
Escapes	0	0	0	0	0	0	0
Rate of assaults with injuries per 100 youth days	0.06	0.14	0.06	0.07	0.03	0.03	0.03

MOUNTAIN  
VIEW  
*(Formerly J.  
DeWeese Carter  
Center)*

Performance Measures	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Admissions: Detention	N/A						
Pending Placement	N/A						
Committed	24	14	20	14	13	13	13
Operating Capacity	14	14	14	14	6	6	6
Occupancy Rate	65%	58%	51%	46%	75%	87%	87%
Average Daily Population: Detention	N/A						
Pending Placement	N/A						
Committed	9.1	8.1	7.2	6.4	4.5	5.2	5.2
Average Length of Stay: Detention	N/A						
Pending Placement	N/A						
Committed	170.2	168.3	143.8	144.5	157.1	157.1	157.1
Daily Cost Per Capita	\$607	\$611	\$634	\$579	\$1,327	1,246	1,298
Average Cost Per Capita	\$221,655	\$223,166	\$231,315	\$211,186	\$484,267	454,727	474,194
Youth on Youth assaults with injuries requiring medical care	2	1	1	0	0	0	0
Escapes	0	0	0	0	1	1	1
Rate of assaults with injuries per 100 youth days	0.06	0.03	0.04	0.00	0.00	0.06	0.06

\*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.

# Department of Juvenile Services

LOWER  
EASTERN  
SHORE  
CHILDREN'S  
CENTER

Performance Measures	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Admissions: Detention	245	224	247	163	103	103	103
Pending Placement	80	67	68	38	29	29	29
Admissions: Adult Court Detention	15	22	16	11	10	10	10
Discharges: Adult Court Detention	26	23	14	14	10	10	10
Operating Capacity	24	24	24	24	24	24	24
Occupancy Rate	75%	77%	74%	60%	53%	47%	47%
Average Daily Population: Detention	10	11	11	9	7	6	6
ADP: Pending Placement	5	4	4	3	3	2	2
ADP: Adult Court Detention	4	4	3	2	3	3	3
Average Length of Stay: Detention	15	16	17	20	27	27	27
ALOS: Pending Placement	20	21	21	29	34	34	34
ALOS: Adult Court Detention	39	65	65	59	99	99	99
Daily Cost Per Capita	\$646	\$669	\$680	\$725	\$858	\$793	\$798
Average Cost Per Capita	\$235,671	\$244,009	\$248,339	\$264,696	\$313,047	\$289,302	\$291,185
Youth on Youth assaults with injuries requiring medical care	12	2	8	12	7	7	7
Escapes	0	0	0	0	0	0	0
Rate of assaults with injuries per 100 youth days	0.18	0.03	0.12	0.23	0.15	0.15	0.15

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# Department of Juvenile Services

THOMAS J. S.  
WAXTER  
CHILDREN'S  
CENTER

Performance Measures	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Admissions: Detention	291	302	245	199	63	63	63
Pending Placement	94	59	78	52	18	18	18
Admissions: Adult Court Detention	17	20	14	15	9	9	9
Discharges: Adult Court Detention	18	18	13	17	10	10	10
Operating Capacity	42	42	42	42	42	42	42
Occupancy Rate	59%	50%	58%	53%	28%	25%	25%
Average Daily Population: Detention	13	13	13	12	6	5	5
ADP: Pending Placement	8	5	8	6	2	2	2
ADP: Adult Court Detention	3	3	4	5	4	4	3
Average Length of Stay: Detention	17	15	20	18	37	37	37
ALOS: Pending Placement	32	28	36	38	50	50	50
ALOS: Adult Court Detention	63	51	75	83	179	179	179
Daily Cost Per Capita	\$559	\$572	\$623	\$661	\$675	\$610	\$618
Average Cost Per Capita	\$204,211	\$208,932	\$227,474	\$241,244	\$246,517	\$222,750	\$225,621
Youth on Youth assaults with injuries requiring medical care	37	17	8	16	3	3	3
Escapes	0	0	0	0	0	0	0
Rate of assaults with injuries per 100 youth days	0.41	0.22	0.09	0.20	0.07	0.07	0.07

CHELTON-  
HAM YOUTH  
FACILITY

Performance Measures	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Admissions: Detention	517	424	396	330	135	135	135
Pending Placement	221	193	163	128	52	52	52
Admissions: Adult Court Detention	100	82	100	93	61	61	61
Discharges: Adult Court Detention	105	76	103	99	61	61	61
Operating Capacity	115	72	72	72	72	72	72
Occupancy Rate	50%	67%	75%	70%	48%	43%	43%
Average Daily Population: Detention	21	18	19	16	9	8	8
ADP: Pending Placement	14	14	13	13	5	4	4
ADP: Adult Court Detention	22	17	22	21	20	18	18
Average Length of Stay: Detention	15	14	18	18	24	24	24
ALOS: Pending Placement	23	25	29	35	39	39	39
ALOS: Adult Court Detention	30	85	80	76	125	125	125
Daily Cost Per Capita	\$749	\$672	\$660	\$671	\$686	\$648	\$652
Average Cost Per Capita	\$273,556	\$245,160	\$240,953	\$244,827	\$250,336	\$236,687	\$238,093
Youth on Youth assaults with injuries requiring medical care	38	16	51	69	26	26	26
Escapes	0	0	0	0	0	0	0
Rate of assaults with injuries per 100 youth days	0.18	0.09	0.26	0.37	0.20	0.20	0.20

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# Department of Juvenile Services

*ALFRED D.  
NOYES  
CHILDREN'S  
CENTER*

Performance Measures	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Admissions: Detention	328	336	277	159	64	64	64
Pending Placement	115	119	115	60	25	25	25
Admissions: Adult Court Detention	48	60	53	45	21	21	21
Discharges: Adult Court Detention	46	60	51	43	26	26	26
Operating Capacity	57	57	57	57	29	29	29
Occupancy Rate	56%	58%	57%	55%	55%	55%	55%
Average Daily Population: Detention	16	18	16	11	3	3	3
ADP: Pending Placement	7	6	8	6	2	2	2
ADP: Adult Court Detention	9	9	8	11	8	7	7
Average Length of Stay: Detention	18	18	22	24	21	21	21
ALOS: Pending Placement	21	20	24	32	32	32	32
ALOS: Adult Court Detention	72	52	61	66	128	128	128
Daily Cost Per Capita	\$418	\$433	\$444	\$448	\$832	\$863	\$851
Average Cost Per Capita	\$152,549	\$157,977	\$162,098	\$163,683	\$303,786	\$315,069	\$310,630
Youth on Youth assaults with injuries requiring medical care	35	14	10	31	9	9	9
Escapes	1	0	0	0	0	0	0
Rate of assaults with injuries per 100 youth days	0.30	0.12	0.08	0.31	0.19	0.19	0.19

# 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.

Performance Measures	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Federal grant funds awarded to Maryland jurisdictions through the State Homeland Security Program (SHSP) (in millions)	\$4.58	\$4.39	\$6.40	\$7.69	\$7.35	\$7.35	\$7.35
Federal grant funds awarded to Maryland jurisdictions through the Emergency Management Performance Grant (EMPG) (in millions)	\$3.24	\$3.24	\$3.23	\$8.39	\$8.38	\$6.54	\$6.54
Federal grant funds awarded to Maryland through the Pre-Disaster Mitigation, or replacement, grant program (PDM) (in millions)	\$0.70	\$0.54	\$0.27	\$0.48	\$55.03	\$1.00	\$1.00
Federal grant funds awarded to Maryland through the Urban Areas Security Initiative (UASI) (in millions)	\$3.55	\$3.34	\$3.27	\$4.25	\$4.25	\$4.25	\$4.25
Federal grant funds awarded to Maryland through the Flood Mitigation Assistance (FMA) (in millions)	N/A	\$0.131	\$0.134	\$0.256	\$0.780	\$0.500	\$0.500
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)	\$12.08	\$11.64	\$13.30	\$21.06	\$75.78	\$19.63	\$19.63

# 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 subapplicants for Pre-Disaster Mitigation (PDM) and Flood Mitigation Assistance (FMA) grant program applications to ensure the State's Mitigation Advisory Council meets FEMA's ceiling on the State's allowable number and dollar amount of applications.

**Obj. 2.4** Pursue increased stakeholder awareness and engagement with proactive community engagement through sector-specific and Web 2.0 efforts.

Performance Measures	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Est.	2022 Est.
Percentage of jurisdictions with current, FEMA-accepted hazard mitigation plans	100%	92%	96%	85%	92%	100%	100%
Percentage of jurisdictions with FEMA-accepted debris management plans	27%	42%	42%	N/A	N/A	N/A	N/A
Number of Notices of Interest (NOI) received from subapplicants for PDM and FMA grants	N/A	N/A	N/A	38	78	85	94
Number of active Public Sector Integration Program (PSIP) members	174	203	248	345	964	1,054	1,054
Percentage increase in followers across all social media platforms	N/A	N/A	N/A	14%	28%	5%	6%
Number of hits on the Maryland evacuation zone website "Know Your Zone"	N/A	N/A	N/A	196,705	814,643	650,000	700,000

## 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	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Est.	2022 Est.
Percentage of staff members who have completed 80% of identified EMI training courses within 1-year of entry on duty date	89%	89%	92%	94%	96%	98%	98%
Percentage of staff members who have completed 100% of identified EMI training courses	77%	77%	81%	88%	92%	94%	96%
Number of executive branch state agencies with at least one SCF responsibility	17	17	12	17	17	17	17
Number of escalated State Activation Level (SAL) events requiring at least one non-MDEM led SCF to staff the SEOC	40	20	18	2	8	10	10
Number of large-scale exercises coordinated by, or involving, MDEM	6	5	3	11	11	12	14

# Maryland Department of Emergency Management

## 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	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Est.	2022 Est.
Number of emergency management courses hosted	111	112	77	101	18	75	100
Number of participants attending hosted emergency management courses	1,362	1,712	1,477	1,927	320	1,200	1,400
Number of jurisdictions who have requested Public Assistance and/or Individual Assistance technical assistance during the fiscal year	3	2	2	0	2	2	2
Number of approved Public Assistance and/or Individual Assistance technical assistance requests fulfilled by MDEM	3	2	2	6	2	2	2

# 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	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Est.	2022 Est.
Number of local drug task force investigations	1,731	1,977	1,898	1,662	1,370	1,347	1,651
Number of arrests	502	842	586	473	374	466	548
Number of drug interdiction investigations – Package Unit	406	362	281	256	145	190	247
Number of drug interdiction arrests	124	134	99	40	17	22	62
Amount of seized cash assets	\$8,428,716	\$4,871,208	\$7,311,121	\$10,400,979	\$5,861,787	\$1,800,000	\$1,500,000
Amount of forfeited cash assets	\$152,513	\$251,969	\$707,906	\$690,486	\$307,821	\$100,000	\$250,000
Amount of seized non-cash assets	\$521,111	\$514,394	\$534,704	\$1,020,595	\$813,236	\$325,000	\$325,000
Amount of forfeited non-cash assets	\$212,854	\$82,380	\$111,792	\$43,400	\$24,760	\$12,000	\$18,000

**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	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Est.	2022 Est.
Number of vehicles stolen statewide	13,847	13,553	12,146	12,908	11,982	11,797	11,744
Number of vehicles registered (in 100,000s)	50	50	51	51	52	52	53
Number of reported vehicle thefts in funded jurisdictions identified as high vehicle theft areas	12,834	12,485	11,189	11,907	11,031	10,859	10,810
Yearly change in vehicle thefts in program funded areas	3.5%	-2.7%	-10.4%	6.4%	-7.4%	-1.6%	-0.5%

# 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	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Est.	2022 Est.
Population estimate (in 100,000s)	60.16	60.52	60.43	60.46	61.77	62.19	62.61
Total arrests by Office of State Fire Marshal (OSFM)	134	118	67	64	85	73	61
Fires determined as arson by OSFM	209	204	139	143	149	134	119
Number of cases closed by arrest by OSFM	92	78	52	39	56	47	38
Total arsons statewide	904	954	817	674	676	619	562
Deaths associated with arson	2	7	0	5	2	2	2
Rate of arson per 100,000 population	15.03	15.76	13.52	11.15	10.94	9.95	8.98
Percent change from 2014 base	-20%	-16%	-28%	-41%	-42%	-47%	-52%

**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	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Est.	2022 Est.
Total fire investigations by OSFM	709	708	651	598	598	576	550
Deaths associated with fire	68	71	71	65	51	47	37
Fire prevention inspections and re-inspections	12,335	12,343	11,688	11,142	7,156	5,861	4,566
Review of construction plans/specs	1,687	1,379	1,342	1,763	1,570	1,541	1,512
Fire prevention lectures and demonstrations	451	143	150	150	13	54	54
Rate of death per 100,000 population	1.13	1.17	1.17	1.08	0.83	0.76	0.59
Percent change from 2014 base	-1%	3%	3%	-6%	-28%	-34%	-48%

**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	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Est.	2022 Est.
Number of explosive incidents investigated	246	227	243	286	179	236	234
Number of actual or hoax explosive devices encountered and mitigated	41	34	48	58	50	52	54
Rate of actual or hoax explosive investigations per 100,000 population	0.68	0.56	0.79	0.96	0.81	0.84	0.86
Percent change from 2014 base	-31%	-43%	-20%	-3%	-18%	-16%	-13%
Average elapsed time on explosive incidents (hours)	12	7	7	4	4	2	1
Percentage of Deputy Fire Marshals certified as Bomb Technicians	32%	28%	32%	28%	27%	25%	24%

# Maryland State Police

## Goal 2. Enhance the safety of all who travel on Maryland roadways.

**Obj. 2.1** Promote traffic safety through awareness and enforcement of motor vehicle violations.

**Obj. 2.2** Decrease the incidence of impaired (Alcohol/Drug) related fatal traffic collisions from the 2014 base rate of .2003 collisions per 100 million vehicle miles traveled (VMT).

**Obj. 2.3** Decrease the fatality rate for non-seat belted drivers, passengers, and occupants from the 2014 base rate of .18617 per 100 million VMT.

Performance Measures	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Est.	2022 Est.
Motor vehicle citations issued	330,153	336,933	338,806	339,657	282,589	277,395	276,433
Number of traffic stops	516,834	536,008	532,789	519,562	425,859	418,032	416,582
Impairment-related fatal collisions	94	141	118	126	149	149	149
Maryland State Police DUI Arrests	6,857	6,685	7,102	7,041	5,888	5,780	5,760
DUI arrests by all MD police agencies	19,363	18,995	18,787	19,009	14,177	17,324	18,006
Impairment-related fatal collisions per 100 million VMT	0.16	0.24	0.20	0.21	0.29	0.27	0.27
Percent change from 2014 base rate	-20%	18%	-1%	5%	47%	36%	32%
Non-seatbelt use citations issued	15,314	13,224	12,179	14,691	10,785	10,587	10,550
Non-restraint fatalities statewide	96	122	94	189	130	130	130
Fatality rate for non-seat belted drivers, passengers and occupants per 100 million VMT	0.16	0.20	0.16	0.31	0.26	0.24	0.23
Percent change from 2014 base rate	-13%	9%	-15%	69%	38%	27%	24%

**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	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Est.	2022 Est.
Commercial vehicle roadside inspections	67,478	75,021	75,612	75,368	52,122	55,000	60,000
Trucks taken out of service	11,941	13,659	13,581	13,294	8,993	10,000	11,000
Drivers taken out of service	4,113	4,932	4,818	4,654	3,089	3,500	3,750
Commercial vehicle fatalities	65	52	71	60	54	60	60
Commercial vehicle fatality rate per 100 million VMT	0.110	0.087	0.119	0.100	0.107	0.109	0.107
Percent change from 2014 base rate	59%	26%	72%	44%	54%	58%	55%

# Maryland State Police

## Goal 3. Support citizens and the communities in which they live.

**Obj. 3.1** Provide an effective Aviation Command that safely and efficiently delivers patients to appropriate care facilities while providing advanced life support services.

**Obj. 3.2** Provide reliable airborne law enforcement and homeland security services to the citizens of Maryland.

**Obj. 3.3** Achieve a 90 percent rate of pre-hospital medical responses where the aircraft arrives at the scene within 25 minutes of dispatch time.

Performance Measures	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Est.	2022 Est.
Number of Air Medical activities (EMS)	4,257	4,418	4,107	4,030	3,883	4,110	4,033
Percent of total operational activities	77.8%	79.8%	80.1%	79.8%	76.5%	79.1%	78.8%
Number of law enforcement activities	814	710	598	565	778	663	651
Percent of total operational activities	14.9%	12.8%	11.7%	11.2%	15.3%	12.8%	12.7%
Number of Search and Rescue (SAR) activities	402	407	421	458	418	426	431
Percent of total operational activities	7.3%	7.4%	8.2%	9.1%	8.2%	8.2%	8.4%
Number of Incidental Critical Infrastructure Checks (Homeland Security) returning from Air Medical missions	216	457	266	150	156	249	255
Total Aviation Command operational activities	5,473	5,535	5,126	5,053	5,079	5,199	5,115
Percent of pre-hospital medevac responses where the aircraft arrives at the scene within 25 minutes of dispatch time	96.0%	92.0%	90.9%	91.1%	87.0%	91.4%	90.4%

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

Performance Measures	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Est.	2022 Est.
Number of calls for service	513,938	535,193	538,685	533,185	525,321	504,000	510,000
Number of Amber and Silver Alerts	93	87	78	75	80	99	84
Number of Disabled Motor Vehicle Assists	26,786	25,560	27,790	26,688	22,532	22,118	22,041
Fire prevention lectures and demonstrations	451	143	150	150	13	54	54

# 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	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.
Number of applicants who meet the minimum processing standards	5,110/2,929	2,419	2,632	2,562/3,681	3,970/1,319	1,805/1,341	2,888/1,330
<b>Training Program Data: Class Number</b>	<b>144 / 145</b>	<b>146</b>	<b>147</b>	<b>148 / 149</b>	<b>150 / 151</b>	<b>152 / 153</b>	<b>154 / 155</b>
Started	49 / 55	42	49	43 / 43	55 / 35	54 / 45	55 / 40
Resigned/ Terminated	10 / 9	6	2	7 / 4	6 / 2	7 / 5	7 / 4
Graduated	39 / 46	36	47	36 / 39	49-33	47 / 40	48 / 36
Percent graduated	80% / 84%	86%	96%	84% / 91%	89% / 94%	87% / 89%	87% / 90%
Month/Year graduated	4/16, 11/16	7/17	2/18	3/19, 7/19	6/20	7/21	3/22

**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	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.
Authorized Sworn Positions	1,552	1,552	1,552	1,552	1,556	1,563	1,561
Actual Sworn Positions	1,413	1,410	1,419	1,444	1,469	1,442	1,437
Authorized Civilian Positions	814	813	813	817	903	921	942
Actual Civilian Positions	681	698	698	708	783	767	731

# Military Department

## MISSION

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

## VISION

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

## KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

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

Performance Measures	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Number of Guardsmen authorized	6,312	6,314	6,161	6,139	6,768	6,768	6,768
Percent of authorized strength	96%	95%	100%	100%	88%	90%	90%

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

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

Performance Measures	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Number of facilities	55	55	57	57	57	57	57
Percent of facilities in fully functional status	100%	100%	100%	100%	100%	98%	95%

### 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	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Number of facilities	37	37	46	46	39	34	33
Percent of facilities in fully functional status	25%	26%	28%	28%	37%	35%	35%

# Military Department

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

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

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

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

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

Performance Measures	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
<sup>1</sup> Number of students	216	172	205	203	0	150	150
<sup>1</sup> Number of cadets who take the GED test	216	172	204	195	0	150	150
<sup>1</sup> Number of cadets who pass the GED test	110	95	124	93	0	90	90
<sup>1</sup> Number of cadets who reenroll in high school	25	2	0	4	0	5	5
<sup>1</sup> Number of cadets who obtain a high school diploma	110	95	124	93	0	90	90
<sup>1</sup> Number of applicants for the program	600	459	512	483	0	350	350
<sup>1</sup> Number of cadets enrolled in the program	346	299	267	321	0	215	215
<sup>1</sup> Percent of FCA graduates who continue education or are employed	65%	63%	65%	65%	0%	65%	65%
<sup>1</sup> Percent of students showing increased scores on TABE test	100%	96%	100%	100%	0%	100%	100%
<sup>1</sup> Percent of FCA graduates with active mentor relationships	65%	60%	50%	55%	0%	55%	55%
<sup>1</sup> Average number of FCA graduates per class	108	86	103	101	0	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** Maintain the percentage of services performed without complaint at 99 percent or higher.

Performance Measures	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Number of services performed	3,616	3,235	2,460	2,045	2,520	3,000	3,000
Percent of services performed without complaint	100%	100%	100%	100%	100%	100%	100%

## NOTES

<sup>1</sup> No classes were held in fiscal year 2021 due to the COVID-19 pandemic.

# 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	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Maryland veteran population	406,000	399,000	392,000	385,000	378,000	371,000	365,000
Number of client contacts	133,455	132,708	139,867	129,788	129,576	132,000	133,000
Number of new power-of-attorney assignments	1,791	2,042	2,006	2,090	1,532	2,000	2,200

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

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

Performance Measures	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Number of burial sites	85,545	87,006	93,274	99,815	108,919	112,310	115,701
Interment services provided (veterans and dependents)	3,465	3,389	3,262	3,228	3,736	3,391	3,412
<sup>1</sup> Number of complaints about maintenance received	49	48	202	87	45	44	43
<sup>1</sup> Percent change in number of complaints	-6%	-2%	321%	-57%	-48%	-2%	-2%
Percent of complaints resolved within 30 days	98%	98%	99%	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	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Resident population at Charlotte Hall	402	404	408	387	301	325	375
Occupancy rate (average daily census)	89%	89%	90%	85%	68%	73%	84%
Prevalence of daily physical restraints	0.6%	0.3%	0.6%	0.0%	0.4%	0.3%	0.3%
High risk residents with pressure ulcers	7.4%	5.2%	5.2%	9.9%	12.3%	7.0%	5.6%
Residents with behavioral symptoms affecting others	43.5%	63.7%	63.7%	29.3%	28.5%	29.0%	30.5%
Percent of residents who receive antipsychotic medication	22.7%	23.0%	23.0%	24.5%	28.0%	30.0%	34.0%
Percent of residents given influenza vaccination during flu season	99.0%	100.0%	100.0%	99.0%	95.0%	98.0%	100.0%
Maryland State average: Prevalence of daily physical restraints	0.4%	0.3%	0.3%	0.2%	0.1%	0.1%	0.1%
High risk residents with pressure ulcers	7.8%	7.8%	7.8%	11.1%	11.5%	10.5%	10.5%
Residents with behavioral symptoms affecting others	16.6%	16.6%	16.8%	16.5%	14.0%	15.0%	15.0%
Percent of residents who receive antipsychotic medications	13.2%	12.8%	12.0%	12.9%	13.3%	14.2%	14.2%
Percent of residents given influenza vaccination during flu season	90.0%	96.5%	96.6%	92.0%	96.4%	97.0%	97.0%

## NOTES

<sup>1</sup> Beginning in 2019, data includes all complaints rather than only complaints judged to have merit.

# 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	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.
Total number of audits completed	35	34	26	6	12
Percent of unused federal funds returned	0.6%	2.0%	0.7%	5.7%	N/A

### 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	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.
Ratio of grants to monitors	106:1	100:1	88:1	102:1	99:1
Number of active grants funded by GOCPYVS	846	799	792	915	889
<sup>1</sup> Percent of total grants receiving site visits	4%	6%	>1%	14%	56%
Number of help desk tickets placed to sub-recipients seeking assistance	749	560	987	1,047	1,062
Percent of grant fund streams with outcome-based performance measures	23%	54%	66%	69%	65%
Number of grant positions funded by the office to aid in the reduction of crime, and provision of services to victims and children/youth	1,902	1,156	2,416	2,763	2,864

# **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.

<b>Performance Measures</b>	<b>2017 Act.</b>	<b>2018 Act.</b>	<b>2019 Act.</b>	<b>2020 Act.</b>	<b>2021 Act.</b>
Number of juvenile programs funded to address adverse childhood experiences	19	21	50	86	111
Number of accredited Child Advocacy Centers in the State	12	14	15	16	16
Number of Handle with Care Notices sent to schools from law enforcement and first responders	N/A	N/A	1,011	1,266	3,190
Number of jurisdictions participating in the Handle with Care initiative	N/A	N/A	11	16	16
Percentage of Children's Cabinet funded programs demonstrating improvements in outcomes for children and youth	78%	72%	84%	80%	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	200%	193%	256%	191%	N/A
<sup>2</sup> Number of juvenile victims of homicide in Maryland	41	25	31	31	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.

<b>Performance Measures</b>	<b>2017 Act.</b>	<b>2018 Act.</b>	<b>2019 Act.</b>	<b>2020 Act.</b>	<b>2021 Act.</b>
Number of people receiving training in human trafficking	1,337	125	825	435	120
Funds provided to law enforcement and criminal justice agencies to provide training	\$1,885,957	\$1,863,735	\$4,197,381	\$3,810,078	\$4,390,986
Number of crime analysts employed by GOCPYVS-funded	24	27	29	31	38
Number of law enforcement agencies engaged in LEAD programs	2	2	8	9	10
Number of violent criminal networks disrupted or dismantled	N/A	58	475	325	351
Total state sentenced prison population	19,883	19,151	18,803	18,281	15,561
Total sentenced local jail population	2,877	2,688	2,146	1,726	836
Total pretrial local jail population	6,086	6,457	6,279	5,983	6,433
Percentage of the jail population that is pretrial	68%	71%	75%	78%	89%
<sup>2</sup> Number of homicide victims in Maryland	569	489	544	573	N/A
<sup>2</sup> Number of non-fatal shooting victims in Maryland	1,034	1,024	1,150	1,256	N/A
Number of guns seized by sub-recipients	4,284	6,981	7,909	6,660	7,272

# **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	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.
Number of victims who were provided services via Victim Service Providers funded through GOCPYVS	181,193	176,533	186,168	174,468	178,152
Number of trainings, meetings, site visits and other outreach events in which the Victim Services Unit participated	N/A	284	11,596	1,698	738
Number of eligible claims processed by the Criminal Injuries Compensation Board (CICB)	590	681	419	495	798
Total dollar amount of all eligible claims processed by CICB	\$3,083,259	\$2,845,757	\$2,137,876	\$2,750,366	\$2,022,082
Number of eligible claims processed by the Sexual Assault Reimbursement Unit (SARU)	N/A	N/A	2,256	4,428	2,758
Total dollar amount of all eligible claims processed by SARU	N/A	N/A	\$1,016,423	\$2,092,686	\$1,819,631
Number of participants who successfully completed a certified abuse intervention program	1,511	1,583	1,650	1,454	699
Number of site visits to comprehensive victim services providers in the state of Maryland completed annually by the Victim Services Unit	N/A	N/A	15	2	0
Total dollar amount spent by GOCPYVS via Victim Service Providers	\$38,875,718	\$37,168,441	\$55,404,646	\$67,435,277	\$66,835,281
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	335,570	314,654	308,038	185,598	158,530

## **NOTES**

<sup>1</sup> 2021 includes both virtual and in-person site visits.

<sup>2</sup> Data is reported on a calendar year basis.

iv. **Transportation**

- Maryland Department of Transportation (Revised 2-2-22) (J00)

# Department of Transportation

## MISSION

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

## KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Additional Performance Measures, Key Initiatives, Performance Discussions and Strategies:

[Annual Attainment Report on Transportation System Performance](#)

[MDOT Quarterly Performance Report: MDOT Excellerator](#)

**Goal 1. Ensure a Safe, Secure, and Resilient Transportation System** – Enhance the safety and security of Maryland's multimodal transportation system and provide a transportation system that is resilient to natural or man-made hazards.

**Obj. 1.1** Reduce the number of lives lost and injuries sustained on Maryland's transportation system.

**Obj. 1.2** Provide for the secure movement of people, goods, and data.

**Obj. 1.3** Provide a resilient multimodal system by anticipating and planning for changing conditions, and hazards whether natural or man-made.

**Obj. 1.4** Improve roadway clearance times and facilitate efficient and coordinated responses to emergency and disaster events throughout the transportation system.

Performance Measures	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Est.	2022 Est.	2023 Est.
Number of vehicle miles traveled (billions)	60.0	59.6	60.1	50.6	54.9	56.2	57.5
Annual number of serious injuries on all roads in Maryland	3,347	3,233	3,122	2,718	2,324	2,204	2,090
Annual number of traffic fatalities on all roads in Maryland (including MDTA-owned roads)	558	512	535	573	481	477	472
Traffic fatality rate per 100 million vehicle miles traveled (VMT) on all roads in Maryland	0.93	0.86	0.89	1.13	0.88	0.85	0.82
Number of pedestrian fatalities on all roads in Maryland	111	130	124	131	114	111	109
Number of pedestrian serious injuries on all roads in Maryland	477	468	426	360	380	379	378

# Department of Transportation

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

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

Performance Measures	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Annual dredging to keep channels clear, with placement into Maryland Port Administration (MDOT MPA) managed sites (cubic yards) (millions)	1.3	0.3	3.4	3.5	2.7	3.1	2.8
Dredged material placement capacity remaining (cubic yards) (millions) for Poplar Island	7.4	7.4	10.7	8.0	30.3	29.9	28.0
Dredged material placement capacity remaining (cubic yards) (millions) for Harbor	13.2	12.2	11.5	10.8	8.0	7.3	6.4
<sup>1,2</sup> Percentage of MDOT State Highway Administration (SHA) and Maryland Transportation Authority (MDTA) bridges identified as in Poor Condition	2.4%	2.2%	1.8%	1.3%	1.0%	1.0%	1.1%
<sup>2</sup> Number of MDOT SHA lane-miles maintained	17,143	17,210	17,286	17,303	17,340	17,378	17,415
MDOT SHA maintenance activity expenditures (millions)	64.2	65.5	59.9	65.1	64.4	66.0	66.0
MDOT SHA maintenance activity expenditures per lane mile	3,747	3,803	3,466	3,760	3,716	3,798	3,790

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

Performance Measures	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Est.	2022 Est.	2023 Est.
Average truck turn-around time at Seagirt (minutes)	33.8	89.0	78.0	73.0	72.0	71.0	71.0

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

Performance Measures	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Est.	2022 Est.	2023 Est.
Overall acceptable pavement condition	92%	92%	92%	91%	90%	91%	91%

# Department of Transportation

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

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

Performance Measures	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
MDOT MVA alternative service delivery transactions as percent of total transactions	59.4%	65.9%	67.2%	69.4%	70.8%	74.7%	77.4%
MDOT MVA walk-in transactions as percent of total transactions	32.8%	27.4%	26.8%	24.4%	24.6%	19.2%	14.8%
<sup>2</sup> The total number of toll transactions (in thousands)	165,207	166,960	168,448	150,590	106,960	162,784	166,039
<sup>2</sup> Percent of E-ZPass® toll transactions	77.0%	78.8%	81.0%	79.7%	92.7%	94.0%	95.0%

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

Performance Measures	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Average MDOT MVA branch office customer wait time (minutes)	21.0	17.0	25.0	18.0	13.3	17.3	15.3
Average MDOT MVA branch office customer visit time (minutes, includes wait time)	31.1	26.8	35.4	28.4	25.1	28.6	27.2
Percent of transit service provided on-time: Core Bus	77%	68%	69%	74%	75%	77%	80%
Baltimore Metro	96%	94%	94%	71%	92%	92%	92%
Light Rail	96%	94%	95%	96%	96%	96%	96%
MARC	91%	91%	87%	92%	91%	92%	94%
Mobility paratransit and Taxi Access	93%	93%	86%	89%	90%	91%	92%
Average Mobility paratransit phone hold time in minutes	1.20	1.02	1.52	1.11	1.10	1.09	1.06
<sup>2,3</sup> Percent of vehicle miles travelled (VMT) in congested conditions on freeways/expressways in Maryland during the evening peak hour	29%	29%	31%	4%	17%	29%	30%
<sup>2,3</sup> Percent of VMT in congested conditions on arterials in Maryland during the evening peak hour	14%	13%	14%	7%	10%	13%	13%

# Department of Transportation

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

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

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

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

Performance Measures	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Transit ridership: Core Bus (thousands)	69,587	63,730	63,989	55,439	35,370	48,547	53,794
Metro	10,960	8,738	7,275	5,864	1,615	3,327	4,609
Light Rail	7,345	7,401	6,966	4,682	2,453	3,459	4,262
Mobility paratransit	2,048	2,129	2,135	1,693	730	1,276	1,384
Taxi Access	697	812	839	799	515	738	787
MARC	9,185	9,322	9,191	6,677	969	1,437	1,966
Contracted Commuter Bus to Baltimore and Washington	3,866	3,841	3,623	2,619	519	915	1,351
Total	103,688	95,973	94,018	77,773	42,171	59,699	68,153
Locally Operated Transit Systems (LOTS)	39,818	41,096	32,866	25,412	11,983	17,833	22,081
WMATA annual ridership (millions): Metrorail (linked trips)	176.972	175.817	175.255	132.574	28.157	37.089	85.875
Metrobus (unlinked trips)	121.732	119.681	123.916	96.254	52.097	66.633	79.269
MetroAccess (completed trips)	2.368	2.331	2.348	1.795	1.065	1.268	1.415
Total	301.072	297.829	301.519	230.623	81.319	104.990	166.559
WMATA annual ridership Maryland only (millions): Metrorail (linked trips)	63.124	62.712	62.511	47.287	9.941	13.095	30.319
Metrobus (unlinked trips)	40.083	39.408	40.802	31.694	15.651	20.018	23.814
MetroAccess (completed trips)	1.501	1.478	1.468	1.114	0.661	0.787	0.879
Total	104.707	103.598	104.781	80.096	26.253	33.900	55.012

# Department of Transportation

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

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

Performance Measures	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
<sup>4</sup> International cruises using the Port of Baltimore MDOT MPA	86	94	94	69	0	63	96
<sup>4</sup> Cruise Ships Ports of Call at the Port of Baltimore MDOT MPA	10	12	1	5	0	2	3
<sup>4</sup> Cruise passengers, embarking and debarking at the Port of Baltimore MDOT MPA's terminal	386,000	433,000	424,114	311,131	0	220,000	400,000
<sup>2</sup> Total passengers at BWI Marshall Airport (millions)	26.4	27.1	27.0	11.2	12.5	16.2	20.7
Annual BWI Marshall Airport passenger growth rate	4.97%	2.94%	-0.57%	-58.49%	11.99%	29.20%	27.49%

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

Performance Measures	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
MDOT MPA Roll-On/Roll-Off tonnage (thousands)	684	772	886	765	796	810	830
MDOT MPA Auto tonnage (thousands)	1,054	1,110	1,196	943	996	875	900
MDOT MPA imported forest products tonnage (thousands)	736	676	586	495	638	650	660
Containers (Loaded TEUs) (thousands)	683	736	746	730	787	810	825

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

Performance Measures	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Passenger trips per revenue vehicle mile: Core Bus	3.7	3.1	3.0	2.7	1.6	2.1	2.5
Metro	2.3	1.9	2.4	1.4	0.7	1.0	1.2
Light Rail	2.3	2.5	2.3	1.8	0.9	1.2	1.4
MARC	1.4	1.4	1.4	1.2	0.4	0.9	1.1
Contracted Commuter Bus to Baltimore and Washington	0.7	0.6	0.6	0.5	0.1	0.3	0.4
All Modes	2.6	1.5	1.5	1.4	0.7	1.1	1.2
WMATA revenue vehicle miles (millions): Metrorail	96.9	86.8	88.4	99.8	83.8	102.2	108.5
Metrobus	38.4	37.7	37.0	37.0	29.1	37.8	38.2
Total	135.3	124.5	125.4	136.8	112.9	140.0	146.7
WMATA passengers per revenue vehicle mile: Metrorail	1.8	2.0	2.0	1.3	0.3	0.4	0.8
Metrobus	3.2	3.2	3.4	2.6	1.8	1.8	2.1

# Department of Transportation

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

**Obj. 6.1** Protect and enhance the natural, historic and cultural environment through avoidance, minimization and mitigation of adverse impacts related to transportation infrastructure, including support for broader efforts to improve the health of the Chesapeake Bay.

**Obj. 6.2** Employ resource protection and conservation practices in project development, construction, operations, and maintenance of transportation assets.

**Obj. 6.3** Implement initiatives to reduce fossil fuel consumption, mitigate greenhouse gases, and improve air quality.

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

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

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

**Obj. 7.1** Accelerate project completion through improved and efficient use of alternative project delivery methods and strategic partnerships.

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

Performance Measures	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
<sup>5</sup> Percent revenue over operating expenses	42%	44%	40%	21%	-10%	65%	16%
BWI Marshall Airport cost per enplaned passenger	\$9.34	\$9.33	\$9.33	\$12.55	\$16.43	\$11.82	\$9.81
Number of nonstop markets served	83	85	90	93	86	88	90
<sup>2</sup> Number of patrol hours logged	101,100	99,413	100,000	101,794	100,000	100,000	100,000
<sup>2</sup> Total user cost savings for the traveling public due to incident management (billions)	\$1.47	\$1.31	\$1.40	\$1.08	\$1.20	\$1.20	\$1.20
<sup>2</sup> Total reduction in incident congestion delay (million vehicle-hours)	38.6	32.8	32.6	23.5	25.0	25.0	25.0
Operating cost per revenue vehicle mile: Core Bus	\$13.68	\$14.65	\$16.03	\$16.50	\$16.70	\$16.20	\$16.00
Metro	\$10.67	\$13.78	\$17.80	\$16.90	\$17.20	\$16.50	\$16.40
Light Rail	\$13.96	\$14.70	\$15.80	\$17.80	\$18.30	\$17.70	\$17.50
Mobility Paratransit	\$4.98	\$5.48	\$5.82	\$6.80	\$7.30	\$6.60	\$6.30
MARC	\$23.63	\$24.74	\$24.82	\$28.80	\$32.20	\$27.50	\$26.80
Contracted Commuter Bus to Baltimore and Washington	\$9.00	\$9.96	\$9.79	\$11.60	\$12.40	\$11.50	\$11.20
Taxi Access	\$4.54	\$6.01	\$8.00	\$8.50	\$8.90	\$8.20	\$8.00
All Modes	\$11.13	\$12.06	\$12.95	\$14.30	\$14.90	\$14.40	\$14.20
WMATA operating cost per revenue vehicle mile: Metrorail	\$9.49	\$11.46	\$11.70	\$11.06	\$13.16	\$11.65	\$12.13
Metrobus	\$15.63	\$17.47	\$17.93	\$17.83	\$21.80	\$18.93	\$20.09

# Department of Transportation

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

Performance Measures	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
MDOT MVA operating expenditures (millions)	\$188.98	\$185.11	\$190.43	\$194.18	\$192.21	\$189.20	\$189.20
MDOT MVA average cost per transaction	\$16.94	\$16.97	\$16.86	\$20.38	\$17.77	\$18.27	\$18.46
System preservation funding levels in Consolidated Transportation Program (millions)	\$1,151.8	\$1,094.2	\$1,025.8	\$1,153.9	\$941.7	\$1,005.3	\$967.9
MDTA debt service coverage ratio	3.38	3.54	4.78	3.80	2.70	3.90	2.90
MDTA unrestricted cash balance at fiscal year-end (millions)	936	377	503	596	474	393	351
MDTA legal coverage ratio (Rate Covenant)	2.82	2.95	3.99	3.16	2.10	3.20	2.30

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

Performance Measures	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Percent of MDOT MPA Operating Budget recovered by revenues	106%	113%	116%	116%	92%	95%	95%
Farebox recovery ratio: Core Bus & Contracted Commuter Bus	27%	19%	16%	26%	4%	10%	14%
Metro	21%	18%	13%	11%	6%	9%	10%
Light Rail	17%	16%	13%	11%	5%	8%	1%
Baltimore area services (without Mobility paratransit)	25%	24%	29%	20%	8%	13%	18%
Washington Contracted Commuter Bus	37%	33%	30%	25%	11%	18%	20%
MARC	47%	33%	30%	23%	11%	15%	20%
WMATA farebox recovery ratio: Metrorail	57%	54%	52%	36%	7%	8%	18%
Metrobus	21%	21%	19%	13%	3%	8%	7%
MetroAccess	8%	7%	5%	4%	3%	2%	3%
WMATA systemwide	40%	38%	36%	25%	5%	8%	13%
WMATA operating cost per passenger trip: Metrorail	\$5.19	\$5.66	\$5.90	\$8.32	\$39.17	\$32.10	\$15.33
Metrobus	\$4.93	\$5.50	\$5.35	\$6.86	\$12.16	\$10.74	\$9.68
MetroAccess	\$52.59	\$59.15	\$71.66	\$91.59	\$134.91	\$153.01	\$140.14

# Department of Transportation

## NOTES

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<sup>1</sup> The number of bridges decrease in 2020 due to a change in the definition of bridges.

<sup>2</sup> 2021 data is estimated.

<sup>3</sup> COVID-19 has resulted in significant decrease in traffic volumes on Maryland highways. In Spring of 2020, traffic volumes were down by as much as 50 percent compared to 2019 volumes. In Summer of 2020, traffic volumes are down by about 20 percent compared to 2019 Summer traffic. These huge reductions in travel demand have resulted in fewer vehicles in peak hours; thereby reducing the peak hour congested VMT metrics. With the current trends and uncertainties related to recovery, the remainder of 2020 and 2021 are likely to experience low traffic volumes and lesser congestion.

<sup>4</sup> 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.

<sup>5</sup> In fiscal year 2020, MAA received \$87 million in Federal CARES Funding. \$75 million of this funding was allocated to MAA operating expenses and \$12 million was allocated to capital. In fiscal years 2021-2024, MAA uses the conservative L-Curve economic recovery model which results in low forecasted revenues in fiscal year 2021 and a slow return to normal from fiscal years 2022-2024 and beyond. Specifically the L-Curve results in a reduction of revenue in fiscal year 2021 of -24 percent and an increase in revenue in both fiscal year 2022 & 2023 of 28 percent & 14 percent, respectively.

v. **Economic Development and Workforce**

- Department of Commerce (T00)
- Maryland Technology Development Corporation (T50)
- Historic St. Mary's City Commission (D17)
- Canal Place Preservation and Development Authority (D90)
- Department of Labor (P00)
- Maryland Stadium Authority (D28)
- Maryland Food Center Authority (D30)

# 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	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Percentage of staff completing customer service training	100%	100%	100%	90%	96%	100%	100%
Percentage of stakeholders rating customer service as somewhat or very satisfied	93%	91%	84%	61%	83%	85%	90%

### 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	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Number of financing transactions approved	39	38	24	11	24	20	20
Number of financing transactions settled	23	27	16	12	11	13	13
Dollar amount of total project costs (capital investment) anticipated for projects settled (millions)	\$368	\$748	\$505	\$54	\$321	\$300	\$300
Private sector dollars leveraged	9.6:1	39.9:1	31.3:1	7.93:1	59.7:1	33:1	33:1
Return On incentive (ROI) over 10 years	N/A	N/A	N/A	N/A	18.3:1	10:1	10:1
BIITC Private Investment in QMBCs (millions)	\$24	\$23	\$23	\$22	\$22	\$22	\$22
Number of QMBCs receiving investment that have remained viable in Maryland for 5 years or more	17	15	23	18	13	18	18
<sup>1</sup> BIITC Private Investment in QMTCs (millions)	\$1	\$1	\$1	\$2	\$0	\$2	\$2
<sup>2</sup> Number of Project Enrollment applications received for the MJM Tax Credit	N/A	45	29	24	20	173	0
Number of jobs created through the MJM Tax Credit	N/A	0	0	168	329	3,114	2,016

# 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	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Number of grants approved through the PWQ program	N/A	34	37	14	15	22	22
Number of projected trainees based on approval through the PWQ program	N/A	1,043	1,675	230	517	800	800

**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	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Direct outreach	3,421	2,901	2,349	2,231	2,153	2,258	2,258
Group outreach	1,160	1,071	959	784	765	708	708
Issues resolved	2,641	2,534	1,554	9,486	1,632	1,695	1,695
Facility location decisions	61	52	34	18	28	24	24
Total jobs retained	15,261	2,705	1,286	1,387	658	1,845	1,845
Total jobs created	6,907	6,868	4,108	3,322	5,119	3,536	3,536
Total jobs	22,168	9,573	5,394	4,709	5,777	5,381	5,381
Number of foreign companies engaged	379	523	655	733	600	550	550
Number of foreign prospects visiting Maryland buildings and/or sites	39	34	43	15	11	20	40
Value of private sector export sales resulting from Commerce assistance (millions)	\$100	\$117	\$233	\$112	\$98	\$100	\$100
<sup>3</sup> Number of people employed by life sciences companies based on the North American Industry Classification System (NAICS)	38,080	39,306	40,734	44,519	46,459	48,484	50,597

# Department of Commerce

**Goal 5. Create one Maryland and enhance community development by increasing touchpoints by Commerce staff in the local jurisdictions and engaging underserved populations and businesses of all sizes.**

**Obj. 5.1** Assist small, disadvantaged businesses by providing capital through the Maryland Small Business Development Financing Authority (MSBDFA).

Performance Measures	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Number of businesses approved for MSBDFA Program	N/A	39	33	25	149	30	30
Amount of capital provided to businesses through the MSBDFA Program (millions)	N/A	11.6	10.2	4.0	15.7	10.0	10.0

**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	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Travel media exposure (millions)	\$15.6	\$7.7	\$18.8	\$18.2	\$14.9	\$16.0	\$15.0
Number of welcome center visitors	371,879	425,017	337,578	200,407	137,282	145,000	160,000
Literature distribution	876,693	584,943	457,578	457,920	277,313	300,000	330,000
Tourism-related sales tax revenues (millions)							
Restaurants, lunchrooms, delis without beer, wine, liquor (BWL)	\$133	\$137	\$144	\$133	\$103	\$123	\$148
Hotels and motels selling food with BWL	\$38	\$38	\$35	\$24	\$11	\$13	\$15
Restaurants and night clubs with BWL	\$91	\$93	\$95	\$79	\$57	\$69	\$82
General merchandise	\$14	\$16	\$18	\$20	\$19	\$23	\$27
Automobile, bus and truck rentals	\$66	\$66	\$72	\$64	\$46	\$55	\$66
Commercial airlines	\$0.2	\$0.2	\$0.2	\$0.1	\$0.1	\$0.1	\$0.1
Hotels, motels, apartments and cottages	\$121	\$125	\$129	\$104	\$56	\$67	\$81
Recreation and amusement places	\$5	\$5	\$5	\$4	\$3	\$3	\$4
Total tourism-related sales tax revenues	\$469	\$480	\$499	\$428	\$294	\$353	\$424

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

Jobs Generated	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Arts, entertainment, and recreation	45,800	44,000	45,717	37,842	31,300	32,000	33,000
Accommodation	27,200	27,900	30,233	25,825	20,125	21,000	23,000
Food services and drinking places	204,800	203,800	207,158	184,167	162,875	170,000	190,000
Total jobs generated	277,800	275,700	283,108	247,834	214,300	223,000	246,000

# Department of Commerce

**Obj. 6.4** Increase gross sales by Maryland non-profit arts industry by 1 percent annually.

**Obj. 6.5** Increase State and local taxes generated by Maryland's non-profit arts industry by 1 percent annually.

**Obj. 6.6** Increase the number of arts-in-education program experiences by 5 percent annually.

**Obj. 6.7** Promote Maryland's competitive business advantages through events and advertising, leveraging at least \$1 for every \$1 spent.

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

Performance Measures	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Gross sales by Maryland non-profit arts industry (billions)	\$1.4	\$1.3	\$1.1	\$0.9	\$0.9	\$1.0	\$1.1
<sup>3</sup> Total number of jobs (FTE) supported by non-profit arts industry	17,688	16,922	11,169	10,624	11,686	12,748	13,810
Number of attendees at arts events supported by Maryland State Arts Council (MSAC) (millions)	8.7	8.9	11.2	12.4	15.0	15.0	16.0
Individual Artists program – number of participants	346	368	669	574	277	450	850
State and local taxes paid by Maryland non-profit arts industry (millions)	\$59.6	\$62.3	\$46.0	\$20.0	\$25.0	\$31.0	\$38.0
Arts organizations payroll (millions)	\$109.6	\$111.7	\$173.0	\$82.2	\$100.0	\$110.0	\$130.0
Per capita arts investment	\$2.9	\$3.3	\$3.1	\$2.2	\$3.0	\$3.5	\$4.0
Number of schools served	559	584	389	323	182	350	400
Number of children served through performances/residencies (thousands)	121	117	86	28	16	50	80
Number of teaching artists and ensembles on MSAC roster	112	168	175	93	142	150	170
Value of media coverage (millions)	\$3.7	\$4.2	\$1.8	\$1.2	\$1.1	\$1.3	\$1.3
Number of engagements on social networks	74,400	200,234	1,241,661	1,714,414	1,274,421	1,279,000	1,284,000
Dollars leveraged for every dollar spent	\$0.6	\$1.4	\$1.4	\$0.6	\$0.9	\$0.5	\$0.5
Total private sector dollars raised through fundraising	\$883,350	\$1,468,333	\$1,445,333	\$557,000	\$850,000	\$500,000	\$500,000
Social networking audience size	33,212	37,552	40,706	45,502	49,170	55,000	60,000
Number of unique email subscribers	19,447	19,251	19,441	35,424	29,684	30,000	32,000

## NOTES

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

<sup>2</sup> The MJM Tax Credit sunsets on June 30, 2022.

<sup>3</sup> 2021 data is estimated.

# 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	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Number of Stem Cell Research Projects Awarded	30	29	26	28	25	25	25
Maryland Innovation Initiative Projects Awarded	39	45	33	44	33	35	35
Companies Created from University and Federal Technology Transfer	N/A	N/A	16	25	N/A	N/A	N/A

### 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	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Builder Fund Proposals Received	N/A	N/A	199	40	50	100	100
Number of Builder Fund Investments	N/A	N/A	9	8	4	9	9
Number of Pre-seed and Seed Stage Investments	N/A	N/A	24	21	16	22	22
Annual Amount of Follow-on Funding for Pre-seed and Seed Portfolio (millions)	N/A	N/A	\$153.2	\$190.9	\$204.8	\$115.0	\$115.0

# Maryland Technology Development Corporation

**Goal 3. Provide venture investments in growth-stage companies (i) that help sustain and expand businesses in Maryland, and (ii) that attract other investment into the State.**

**Obj. 3.1** Identify, evaluate, and approve venture capital investments for emerging high technology businesses.

**Obj. 3.2** Use Maryland Venture Fund investments to leverage other investment into Maryland-based companies.

**Obj. 3.3** Manage the active venture capital portfolio companies to maximize economic and financial returns to the State.

**Obj. 3.4** Manage the Venture Capital Limited Partners (VCLP) fund and work with the Maryland Venture Authority.

Performance Measures	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Number of Enterprise Investment Fund (EIF) Investments	4	4	13	1	6	5	5
Amount of Enterprise Investment Fund Investments (millions)	\$4.5	\$4.5	\$4.5	\$0.7	\$3.3	\$2.0	\$2.0
Amount of Private Investment Leveraged by EIF Investments (millions)	\$95.0	\$89.0	\$89.0	\$3.3	\$37.4	\$10.0	\$10.0
Annual Amount of Follow-on Funding for Active EIF Portfolio (millions)	N/A	N/A	\$290.8	\$133.3	\$197.5	\$150.0	\$150.0
Annual Cash Returns from VCLP Program (millions)	N/A	N/A	\$4.8	\$10.6	\$11.6	\$10.0	\$10.0
VCLP Internal Rate of Return (IRR)	N/A	N/A	0.7%	2.9%	6.1%	6.1%	6.1%

# 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	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
New archaeological artifacts curated and accessible for research	88,073	88,590	194,293	170,673	72,978	75,000	75,000

**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	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
General attendance (including members)	7,577	8,491	8,040	3,781	7,247	8,500	9,000
School children (scholastic tours)	20,905	21,308	18,841	4,439	279	3,500	18,000
Site use for recreation	10,000	10,481	11,033	13,498	26,164	27,472	27,472
Paid events and partner events (Receptions, Beermfest, SMCM Gala)	8,234	5,654	7,996	3,669	500	5,500	8,000
Free admissions (MD Day, Riverfest, public relations)	2,034	2,186	2,723	1,253	1,320	2,500	2,500
Total served on-site	48,750	48,120	48,633	26,640	35,510	47,472	64,972
Off-site outreach events attendance (Dove sails, Youth Programs)	6,251	2,720	2,353	778	0	2,500	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	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Commission Earned Revenue (including gifts, grants)	\$611,983	\$554,358	\$782,056	\$623,585	\$491,320	\$572,000	\$722,000
Foundation Earned Revenue (including gifts, grants)	\$260,807	\$184,906	\$210,017	\$128,586	\$261,531	\$150,000	\$150,000
Foundation support to Commission (expenses to support HSMC)	-\$38,430	-\$95,625	-\$104,951	-\$58,958	-\$146,887	-\$75,000	-\$75,000
Volunteer (in-kind as valued by Independent Sector)	\$365,997	\$369,678	\$388,959	\$190,725	\$38,145	\$325,000	\$325,000

# Canal Place Preservation and Development Authority

## MISSION

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

## VISION

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

## KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

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

Performance Measures	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Number of Visitors to NPS Canal Museum and canal boat	24,490	22,520	20,651	13,682	0	10,000	25,000
<sup>1</sup> Number of visitors to WMSR	30,001	24,882	29,516	628	21,814	25,000	30,000
Number of School Day participants	1,563	1,644	1,386	235	0	600	1,000

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

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

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

Performance Measures	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
City of Cumberland funding support	\$12,000	\$4,750	\$6,700	\$3,600	\$4,200	\$5,000	\$5,000
Canal Place parking revenue	\$44,596	\$34,591	\$26,118	\$32,911	\$0	\$10,000	\$25,000
Total number of leases	19	17	19	18	20	20	20
Total dollar value of commercial leases	\$260,984	\$278,888	\$283,870	\$304,125	\$322,327	\$329,000	\$335,500
Total number of grants	1	1	3	5	1	2	4
Total dollar value of grant(s)	\$100,000	\$100,000	\$132,500	\$244,000	\$100,000	\$125,000	\$250,000

# Canal Place Preservation and Development Authority

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

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

Performance Measures	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Number of Canal Place sponsored events	7	1	1	2	1	2	2
Number of non-profit contracted events	11	5	6	5	20	10	12
Other contracted events	8	5	8	9	3	5	7
Total contracted revenue	\$8,566	\$3,806	\$3,905	\$4,280	\$2,050	\$5,000	\$7,500

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

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

Performance Measures (Calendar Year)	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Est.	2022 Est.	2023 Est.
Number of visitors to Visitor Center	22,505	18,276	19,370	1,440	0	22,000	27,000
GAP trail riders	76,562	46,221	61,063	99,074	112,000	127,680	145,550
I-68 travel numbers (crosstown bridge)	40,792	42,220	52,031	40,282	42,500	45,000	48,000

## NOTES

<sup>1</sup> 2021 data is estimated because it is reported on a calendar year basis.

# Department of Labor

## MISSION

The Maryland Department of Labor is committed to safeguarding and protecting Marylanders. We're proud to support the economic stability of the State by providing businesses, the workforce and the consuming public with high quality customer-focused regulatory, employment and training services.

## VISION

The Maryland Department of Labor continues to change Maryland for the better by providing a predictable and inclusive regulatory environment through efficient and responsive processes. The Department safeguards Maryland's work environments through outreach and educational programs, by establishing partnerships and encouraging ongoing improvements in workplace safety and health. We're fostering economic growth through our collaborative, comprehensive employment and job training programs that best ensure Maryland workers have the skills Maryland employers need to succeed and grow into the future. Our vision for Maryland drives the work of the Department's employees each and every day.

## KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

**Goal 1. To support Maryland's economic vibrancy by fostering a comprehensive, cohesive and collaborative workforce creation and adult education system that is supportive of the needs of both job seekers and the business community.**

- Obj. 1.1** During the current fiscal year, 80 percent of unemployed or underemployed Employment Advancement Right Now (EARN) Maryland participants who complete training will be placed into employment.
- Obj. 1.2** During the current fiscal year, 95 percent of EARN Maryland incumbent participants will acquire a new credential, certification, or skill as a result of participation in EARN Maryland training.
- Obj. 1.3** Apprenticeship programs are reviewed regularly by the Maryland Apprenticeship and Training Program as required by standards set by law and regulation.
- Obj. 1.4** Technical assistance provided to employers will result in 10 or more new apprenticeship programs being developed and 5 or more inactive apprenticeship programs being reactivated annually.

Performance Measures	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Percentage of EARN Maryland participants who complete training placed into employment	84%	83%	81%	83%	81%	80%	83%
Percentage of EARN Maryland incumbent participants that acquire a new credential, certification, or skill as a result of participation in EARN Maryland training	98%	97%	97%	97%	99%	97%	97%
Number of active registered apprenticeship programs	133	138	153	170	177	180	185
Number of apprenticeship technical assistance contacts provided to apprenticeship sponsors	888	888	1,274	1,469	1,579	1,600	1,650
Number of apprenticeship program reviews	6	76	82	38	102	50	75
Total number of active apprentices	9,060	9,344	9,546	10,542	10,490	11,100	11,500
Total number of new apprentices	3,135	3,368	3,391	3,181	3,187	3,739	4,100
Total number of apprenticeship graduates	1,012	1,343	1,376	953	1,682	1,700	1,700
Number of new apprenticeship programs	6	23	27	23	20	24	25
Number of reactivated apprenticeship programs	2	13	10	3	2	3	4

# 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	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Employment Rate of WIOA adult program participants employed during the 2nd quarter after exit	N/A	77%	76%	81%	77%	76%	76%
Percentage of WIOA Youth participants placed into employment or receiving education during the 2nd quarter after exit	N/A	74%	76%	74%	71%	69%	69%
Employment Rate of WIOA adult program participants employed during the 4th quarter after exit	N/A	77%	75%	77%	77%	72%	72%
Total Correctional Education students served per year	6,111	5,290	4,749	3,544	1,908	2,500	3,000
Number of Correctional Education students who earn an Adult Basic Literacy certificate	558	435	574	274	60	100	150
Number of Correctional Education students who earn an Intermediate Low certificate	759	565	422	277	29	100	150
Number of Correctional Education students who earn an Intermediate High certificate	797	634	33	24	14	18	20
Number of Correctional Education students who earn a high school diploma	493	437	387	186	4	100	200
Number of Correctional Education students who earn a transitional certificate	2,511	2,989	2,370	1,483	135	500	1,000

# 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	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Number of occupational certificates earned by Correctional Education students	860	790	631	402	80	150	250
Number of national certificates issued to Correctional Education students	838	779	564	447	69	150	250
Total students served per year	36,654	34,259	32,518	29,814	17,984	21,000	25,000
Number of GED applicants tested	7,072	6,569	6,316	4,529	3,418	4,500	5,000
Learner Persistence Rate	53%	59%	58%	45%	60%	60%	62%
Number of High School Diplomas by Examination awarded	3,529	3,201	3,110	1,934	1,579	1,900	2,200
Percent advancing a literacy level	55%	61%	59%	54%	49%	50%	52%
GED pass rate	68%	68%	68%	64%	67%	68%	69%
Percent of senior employment participants placed in jobs	21%	22%	24%	29%	0%	23%	25%
Total number of senior employment program participants trained	149	112	122	71	52	116	126
<sup>1</sup> Total number of hours senior employment participants served local communities	74,454	43,612	54,012	56,800	4	70,318	87,054

**Goal 2. To provide a worker safety net to promptly and accurately provide Unemployment Insurance (UI) benefits to qualified individuals and to collect employer taxes to fund the benefits.**

**Obj. 2.1** During the current fiscal year, reduce the average age of an unemployment insurance case pending before the Board of Appeals to 40 days.

**Obj. 2.2** During the current fiscal year, process 85 percent of unemployment insurance appeals at the Hearing Examiner's level within 45 days.

**Obj. 2.3** During the current fiscal year, have at least 80 percent of evaluated cases pass the Federal Hearing Examiner Evaluation with a score of 85 percent or better.

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

Performance Measures	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Average age of a case pending before the Board (days)	76	64	45	36	35	40	40
Percent of UI appeals processed within 45 days	95%	82%	96%	88%	64%	85%	90%
Percent of UI lower appeals cases passed scoring 85 or better	95%	98%	99%	98%	100%	98%	98%
Intrastate initial claims paid within 21 days	88%	89%	91%	73%	41%	88%	88%

# 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)	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Number of inspections/investigations opened	1,469	1,904	2,237	1,717	1,179	2,220	2,250
Number of hazards identified	5,351	6,599	9,111	6,701	4,221	7,000	7,500
<sup>2</sup> National DART rate average of injuries and illnesses	1.5	1.6	1.5	1.7	N/A	N/A	N/A
<sup>2</sup> Maryland DART rate average of injuries and illnesses	1.5	1.6	1.5	1.6	N/A	N/A	N/A
Number of formal complaints investigated	85	71	72	51	136	90	100
Average number of days to initiate inspection of formal	3.0	4.8	5.9	5.3	3.2	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)	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Number of individuals attending safety and health seminars	5,723	5,892	6,219	3,531	1,192	3,500	5,500
Percent of individuals who rate overall services received as satisfactory	92%	94%	92%	93%	N/A	N/A	N/A
Number of consultation visits conducted	473	396	388	306	274	377	375
Percent of employers who rate consultation services received as satisfactory	99%	100%	100%	100%	100%	100%	100%

# Department of Labor

**Obj. 3.5** During the current fiscal year, maintain the incidence of accidents/injuries at no more than 18 for those accidents that involve covered railroad disciplines.

**Obj. 3.6** Reduce incidents and accidents from amusement rides to no more than three during the current fiscal year.

**Obj. 3.7** Reduce incidents and accidents from elevators, escalators and lifts to no more than four during the current fiscal year.

**Obj. 3.8** Reduce incidents and accidents related to boilers and pressure vessels (BPV) to no more than two during the current fiscal year.

Performance Measures (Safety and Inspection Unit)	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Total railroad accidents/incidents investigated	15	13	18	12	24	12	12
Track inspections	342	383	288	231	221	290	290
Operating practices inspections	0	0	10	46	128	120	120
Motive Power and Equipment (MP&E) inspections	83	0	0	89	151	150	150
Number of amusement ride inspections	6,311	6,406	5,715	3,809	2,288	6,000	6,000
Amusement Ride Accidents	2	1	5	3	2	4	4
Amusement Ride Incidents	8	14	10	6	11	10	10
Number of elevator inspections (State)	8,696	9,167	9,102	8,357	8,833	6,000	6,000
Number of elevator inspections (third party QEI)	21,964	23,316	25,857	29,426	30,330	30,000	30,000
Total units inspected	30,660	32,483	34,959	37,783	39,163	36,000	36,000
Elevator ride incidents	2	6	3	1	0	N/A	N/A
Elevator ride accidents	1	1	3	4	3	N/A	N/A
Number of BPV inspections conducted by State inspectors	5,699	7,544	7,391	6,717	7,663	7,500	7,500
Number of inspected boilers and pressure vessels by insurance inspectors	31,544	29,134	31,856	24,507	31,462	30,000	30,000
Total units inspected	37,243	36,678	39,247	31,224	39,125	37,500	37,500
Boiler/pressure vessel incidents	0	4	0	2	0	1	1
Boiler/pressure vessel accidents	0	0	0	2	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	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Percentage of wage claims where disposition is reached within 90 calendar days	77%	82%	72%	69%	66%	70%	70%
Number of workers interviewed for possible misclassification	1,016	7,571	5,894	4,045	16	3,500	4,000
Number of referrals concerning possible misclassification	127	56	58	14	8	10	10
Number of workers found to have been misclassified as independent contractors	53	173	74	0	0	2	2
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	N/A	1,441	1,397	986	2	500	750
Number of prevailing wage project sites investigated	996	757	99	55	0	500	500
Wages collected through prevailing wage investigations	\$476,240	\$1,492,204	\$848,430	\$660,818	\$244,030	\$300,000	\$300,000
Amount of wages recovered per prevailing wage project	\$478	\$1,971	\$607	\$12,014	\$0	\$600	\$600
Number of employees interviewed	12,812	9,365	1,201	274	0	7,500	10,000
Percentage of workers owed wages on prevailing wage projects	4%	10%	7%	30%	0%	5%	5%
Number of wage determinations requested and issued	710	501	444	413	395	400	400
Percentage of wage determinations issued within two business days and projects provided pre-construction information	100%	100%	100%	100%	100%	100%	100%
Initial compliance reviews conducted within 120 days	350	400	443	572	630	645	675
Total Living Wage service contracts	1,979	2,236	2,382	2,627	2,884	3,100	3,400
New Living Wage service contracts	350	258	147	242	257	300	300
Amount of wage restitution collected on living wage contracts	\$50,348	\$3,513	\$0	\$39,584	\$81,200	\$50,000	\$50,000
Average amount of wages under the living wage statute recovered per employee	\$514	\$88	\$0	\$683	\$478	\$500	\$500
Percentage of initial compliance reviews conducted within 120 days	100%	100%	100%	100%	100%	100%	100%

# Department of Labor

**Goal 5. To protect the health, safety and welfare of the public by assuring both the basic competence of applicants for occupational and professional licensure, and the adherence of licensees to pertinent statutes and codes.**

- Obj. 5.1** By the end of the current fiscal year, maintain the percent of complaints against licensees closed within 180 days of date of receipt above 67 percent.
- Obj. 5.2** By the end of the current fiscal year, the percentage of Home Improvement Commission complaints closed through mediation or by voluntary settlement will reach 42 percent.
- Obj. 5.3** Annually the overall rating of customer satisfaction with the Division of Occupational and Professional Licensing complaint process will be maintained at 5.6, or higher, based on complainant survey responses.
- Obj. 5.4** Through the end of the current fiscal year, the percent of license renewals that are processed through the use of internet and telecommunications technology will be at 92 percent or greater.

Performance Measures	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Percent of complaints closed within 180 days of receipt	74%	77%	70%	70%	72%	71%	70%
Average number of days to complete complaint process (date the complaint is received to date complaint is closed)	178	155	195	192	200	190	180
Percent of complaints resolved by mediation/settlement based on staff intervention	40%	43%	45%	57%	40%	49%	50%
Recoveries for consumers in non-guaranty cases as a result of Home Improvement Commission activities (millions of dollars)	\$1.90	\$1.51	\$1.60	\$0.90	\$0.28	\$0.60	\$1.00
<sup>3</sup> Customer service rating on a scale of 1 to 10 (1= Very Dissatisfied/ 10 = Very Satisfied)	8.8	8.9	9.0	9.0	N/A	N/A	N/A
Average percent of renewals via internet and telecommunications technology	92%	92%	94%	94%	96%	96%	97%
Average percent of online initial applications via Internet	75%	78%	77%	77%	81%	81%	82%

**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	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Percentage of banks without onsite monitoring that have an offsite quarterly monitoring report within 90 days of close of the calendar quarter	97%	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	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Percentage of mortgage companies examined that start within statutory time frame (18 months of licensure and 36 months of the previous examination)	100%	100%	100%	99%	98%	100%	100%
Number of non-depository complaints filed	958	878	913	956	701	1,034	1,081
Average number of days to reach disposition of non-depository complaints	47	43	47	54	53	47	47
Percent of complainants survey respondents rated overall satisfaction as "Satisfied" or better	72%	75%	53%	71%	77%	75%	75%
Number of non-mortgage licenses	3,437	3,339	3,363	3,354	3,760	3,764	3,861
Number of new non-mortgage licenses	398	480	467	396	521	487	487
Percent of non-mortgage license applications approved within 60 days	70%	68%	78%	76%	81%	80%	80%
Number of new mortgage lender licenses	715	541	601	629	851	722	722
Number of mortgage lender licenses	2,340	2,438	2,404	2,660	3,223	3,357	3,451
Number of new mortgage loan originator licenses	4,106	3,568	2,540	3,658	7,253	4,916	3,460
Percent of mortgage loan originator license applications approved within 60 days	N/A	94%	94%	97%	88%	97%	97%
Number of mortgage loan originator licenses	11,386	11,974	11,081	12,800	18,675	23,300	22,000
Percent of mortgage lender license applications approved within 60 days	N/A	97%	97%	93%	91%	96%	96%
Number of Notice of Intent to Foreclose outreach letters sent out within 30 days	72,777	64,849	62,002	55,239	0	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

<sup>1</sup> Due to the COVID-19 pandemic, nearly all participants have been locked out of their training assignments. Host agencies have set internal standards for the protection of their health and well being.

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

<sup>3</sup> Agency is unable to produce data for 2021 - 2023.

# 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	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Total number of seating bowl and catered events	175	159	94	70	20	50	75
Revenue from seating bowl and catered events (thousands)	\$1,219	\$560	\$333	\$308	\$45	\$400	\$460

### 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	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Events in each county	320	348	349	285	250	350	365
Visitors via sports travel industry (thousands)	425	430	431	365	325	370	375
Direct spending via amateur sports (millions)	\$181	\$195	\$196	\$175	\$175	\$200	\$215

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

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

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

Performance Measures	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Schools opening	0	4	5	5	3	7	2
School projects completed on schedule for the start of the school year	0	4	5	2	2	6	1

# 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	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Total amount of waste generated (tons)	6,474	5,989	4,981	6,875	4,989	5,000	5,000
Percent of waste that did not go into public landfill	0.0%	0.0%	0.0%	0.0%	0.0%	20.0%	20.0%
Number of significant capital improvement projects	1	2	3	1	0	1	0
Percent of projects completed in one year or less	0.0%	100.0%	100.0%	100.0%	0.0%	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	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Total number of Priority 1 maintenance requests received	15	19	13	9	7	10	10
Percent of requests resolved within 14 days	100.0%	78.9%	84.6%	100.0%	100.0%	100.0%	100.0%
Total number of surveys received from tenants	30	23	20	15	18	18	18
Percent of unsatisfactory responses	3.3%	4.3%	5.0%	0.0%	0.0%	0.0%	0.0%

vi. **Human Resources and Housing**

- Department of Human Services (N00)
- Department of Housing and Community Development (S00)

# 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 2021.

**Obj. 1.2** In fiscal year 2021, local out-of-home placement boards will review 1,300 cases.

Performance Measures	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
<sup>1</sup> Work Participation Rate	29.2%	28.0%	26.6%	14.3%	4.8%	50.0%	50.0%
Statewide total number of out-of-home placement cases reviewed by local boards	1,305	1,241	1,339	871	385	600	600

### 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 2021 in unsubsidized employment.

Performance Measures	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
<sup>1, 2</sup> Food Supplement Program payment error rate	6.4%	7.3%	8.4%	N/A	N/A	6.0%	6.0%
Number of meals distributed to hungry Marylanders	13,733,983	15,362,265	21,159,547	21,429,339	20,441,468	19,000,000	19,000,000
Total number of TCA job placements	12,240	11,325	10,309	7,181	4,933	6,057	6,057
Percent of refugee and asylee employment caseload placed into jobs	64%	71%	63%	61%	41%	60%	63%

# 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	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Percent of OHEP unified applications received and processed from eligible households	40.0%	40.0%	39.9%	38.0%	40.7%	40.0%	40.0%
MEAP and/or EUSP benefits paid to targeted groups:							
Percent of eligible households over 60 years of age	27.0%	27.3%	27.6%	27.8%	38.2%	27.0%	27.0%
Percent of eligible disabled households	23.8%	24.0%	23.6%	23.5%	33.8%	25.0%	25.0%
Percent of eligible households with children under six	32.0%	32.3%	34.5%	31.9%	17.7%	33.0%	33.0%

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

**Obj. 3.1** By fiscal year 2021, 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 2021, 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 2021, 96.5 percent of adult abuse cases will have no recurrence in six months.

Performance Measures	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Percent of children with no recurrence of maltreatment within 12 months of a first occurrence	90.1%	89.8%	90.2%	93.8%	98.0%	94.0%	94.0%
Rate of victimization per 100,000 days of foster care during a 12 month period	12.8	11.6	12.1	10.4	11.1	11.1	11.1
Number of reports of adult abuse	6,459	6,353	7,531	6,467	7,116	7,038	6,874
Number of investigations of adult abuse completed	6,606	4,686	5,002	4,029	5,654	4,895	4,859
Number of cases of adult abuse indicated or confirmed	1,709	1,288	1,254	1,273	847	1,125	1,082
Percent of indicated or confirmed adult abuse cases for which there is no recurrence of abuse within six months	94.9%	98.2%	99.3%	99.4%	98.8%	99.2%	99.1%

# Department of Human Services

## Goal 4. Maryland children live in permanent homes, and vulnerable adults live in the least restrictive environments.

**Obj. 4.1** By fiscal year 2021, 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 2021, 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 2021, 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 2021, 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 2021, 40 percent of children will exit to permanency within 12 months of entry into foster care.

**Obj. 4.6** By fiscal year 2021, 98.4 percent of individuals served by adult services are served in the community.

Performance Measures	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Percent of children who exit foster/kinship care to permanency within 12 months of entry	25.3%	39.0%	35.0%	33.9%	28.9%	35.0%	35.0%
Rate of all removals into foster care per 1,000 children under 18 years of age	1.79	1.90	1.58	1.61	1.20	1.50	1.50
Percent of children re-entering out-of-home care within 12 months of exiting care to reunify with their family of origin	17.3%	15.6%	16.9%	13.9%	10.9%	13.9%	13.9%
Percent of children re-entering out-of-home care within 12 months of exiting care to guardianship	7.4%	8.5%	5.3%	4.7%	2.7%	4.2%	4.2%
Rate of placement moves per 1,000 days of foster care	4.8	5.1	4.5	4.8	5.2	4.8	4.8
Percent of foster/kinship children who are in care 24 or more continuous months	41%	40%	41%	39%	46%	46%	46%
Percent of foster/kinship children under age 18 who are in care 24 or more continuous months	30%	29%	32%	28%	36%	36%	36%
Percent of foster/kinship children ages 18-20 who are in care 24 or more continuous months	85%	85%	84%	83%	86%	86%	86%
Percent of individuals served by Adult Services who remain in the community during the year	98.1%	98.5%	99.5%	99.5%	99.9%	99.6%	99.7%

# Department of Human Services

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

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

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

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

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

Performance Measures	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Percent of cases in the State child support caseload with support orders	86.1%	83.6%	84.0%	85.9%	86.5%	86.8%	86.8%
Percent of cases with arrears for which a payment is received	66.4%	70.2%	67.8%	76.6%	73.2%	71.2%	71.2%
Percent of children in the State child support caseload with paternity established	94.0%	98.4%	92.6%	97.9%	96.2%	98.4%	98.4%
Percent of current support paid	68.7%	68.7%	69.0%	68.9%	68.7%	69.4%	69.4%

## NOTES

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<sup>1</sup> 2021 data is an estimate.

<sup>2</sup> The Food and Nutrition Service decided not to release a national error rate for federal fiscal years 2020 and 2021. The first year of calculated error rates will be 2022.

# 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	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Number of mortgages financed using DHCD funding	2,140	1,840	2,453	4,771	3,995	4,000	4,000
Total DHCD dollars invested (Maryland Mortgage Program) - millions	N/A	N/A	\$545.1	\$1,141.0	\$1,032.0	\$950.0	\$950.0
Total dollars invested in down payment assistance - millions	N/A	N/A	\$9.9	\$26.3	\$25.0	\$34.2	\$36.5
Number of households receiving down payment assistance	1,840	1,007	1,399	2,453	3,232	4,500	4,800
Average down payment assistance per household	\$5,273	\$6,970	\$7,068	\$7,303	\$7,729	\$7,800	\$7,800
Total DHCD dollars invested (SmartBuy Maryland Mortgage Program) - millions	\$2.6	\$4.7	\$35.2	\$52.6	\$75.2	\$116.7	\$116.7
Number of Smartbuy mortgages financed using DHCD funding	13	24	164	224	291	271	271
Number of students receiving down payment assistance	N/A	N/A	149	206	291	457	457
Total amount of student debt retired - millions	\$0.34	\$0.66	\$4.40	\$6.50	\$83.30	\$7.20	\$7.20
Total DHCD dollars invested (Disabled Borrowers) - millions	\$1.01	\$2.54	\$3.07	\$5.40	\$0.97	\$3.00	\$3.00
Total DHCD dollars invested (Group Homes) - millions	N/A	N/A	\$0.53	\$0.78	\$1.17	\$0.80	\$0.80
Number of Special Loans closed	268	305	162	260	58	242	221
Total dollars invested (Special Loans) - millions	\$7.20	\$8.40	\$8.40	\$10.90	\$5.65	\$8.00	\$8.00

# 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	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Total number of new rental units produced	1,600	717	2,296	1,923	1,206	2,221	2,209
Total number of rental units preserved	2,654	2,855	1,631	1,119	1,144	1,293	1,287
Total DHCD dollars invested (multifamily) - millions	49.0	40.2	65.9	43.0	46.2	49.0	52.0
<b>Total Projects cost - millions</b>	<b>\$978.8</b>	<b>\$768.9</b>	<b>\$1,180.0</b>	<b>\$991.7</b>	<b>\$723.5</b>	<b>\$980.2</b>	<b>\$1,050.6</b>
Number energy assisted (single family)	4,251	3,569	3,614	3,476	2,909	3,553	3,548
Total dollars invested (single family energy) - millions	N/A	N/A	N/A	\$19.1	\$16.7	\$30.0	\$30.0
Number energy assisted (multifamily)	1,200	4,051	1,243	1,449	2,634	2,248	2,250
Total dollars invested (multifamily energy) - millions	N/A	N/A	N/A	\$5.8	\$10.9	\$12.0	\$12.0
<b>Total dollars invested (Energy) - millions</b>	<b>\$31.3</b>	<b>\$36.1</b>	<b>\$22.7</b>	<b>\$24.9</b>	<b>\$27.6</b>	<b>\$42.0</b>	<b>\$42.0</b>
<b>Average loan/grant amount</b>	<b>\$5,538</b>	<b>\$4,737</b>	<b>\$4,678</b>	<b>\$5,048</b>	<b>\$6,333</b>	<b>\$8,500</b>	<b>\$8,500</b>

**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	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Number of local governments assisted	6	10	11	7	7	8	8
<b>Total dollars invested (Local Government Infrastructure Financing) - millions</b>	<b>\$25.7</b>	<b>\$39.0</b>	<b>\$22.7</b>	<b>\$16.8</b>	<b>\$23.9</b>	<b>\$30.0</b>	<b>\$32.0</b>
Number of small businesses assisted	40	12	40	12	26	30	30
Total number of jobs created	396	435	226	220	482	500	500
<b>Total dollars invested - millions</b>	<b>\$8.7</b>	<b>\$14.5</b>	<b>\$5.8</b>	<b>\$10.6</b>	<b>\$12.7</b>	<b>\$15.0</b>	<b>\$15.0</b>

**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	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Total Amount Awarded (Broadband) - millions	N/A	N/A	N/A	\$11.6	\$54.6	\$75.0	\$40.0
Number of Broadband applications received (FHC, Fiber, Wireless)	N/A	N/A	N/A	28	73	50	40
Number of Broadband applications approved (FHC, Fiber, Wireless)	N/A	N/A	N/A	28	58	35	30
Number of Jurisdiction served with Broadband service (FHC, Fiber, Wireless)	N/A	N/A	N/A	11	17	18	10
Number of Households assisted with Broadband service (FHC, Fiber, Wireless)	N/A	N/A	N/A	5,614	11,845	41,715	38,285

# 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	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 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	N/A	7,339	5,027	6,051	6,293	6,200	6,200
Total number of people provided with foreclosure prevention/mitigation counseling	7,885	2,795	2,480	2,985	1,167	3,000	3,000
Leveraged ratio (CL, BRNI, SDF, CITC, NED, Seed Program)	\$10:1	\$7:1	\$7:1	\$7:1	\$7:1	\$7:1	\$7:1
Total amount leveraged for Division of Neighborhood Revitalization Programs (millions)	\$516	\$417	\$489	\$390	\$848	\$575	\$575
Total Projects cost (Neighborhood Revitalization) - millions	N/A	N/A	N/A	\$474	\$1,180	\$827	\$827
Number of new capital projects funded	184	191	211	188	255	255	255
Number of new operating projects funded	266	124	222	218	296	300	300
Total number of new capital and operating projects funded	450	315	433	406	551	555	555
Total number of individuals provided with homelessness services (all types of services)	16,970	19,585	16,318	13,126	16,343	15,262	16,127
Total number of households provided with prevention assistance	2,827	2,621	1,497	2,315	2,350	2,350	2,350
Total number of households exiting to permanent housing	7,823	4,420	3,091	5,111	5,250	5,250	5,250

vii. **Natural Resources, Environment and Agriculture**

- Maryland Energy Administration (D13)
- Department of Planning (D40)
- Department of Natural Resources (K00)
- Department of Agriculture (L00)
- Department of the Environment (U00)
- Maryland Environmental Service (U10)

# Maryland Energy Administration

## MISSION

The mission of the Maryland Energy Administration (MEA) is to promote affordable, reliable and cleaner energy for the well-being of all Marylanders.

## VISION

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

## KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

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

Performance Measures	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Est.	2022 Est.	2023 Est.
Cumulative change in per capita peak demand (kW/person) compared to the 2007 baseline (2.556 kW/person)	-0.3467	-0.3367	-0.4167	-0.4233	-0.3835	-0.3750	-0.3700
Cumulative percent change in per capita peak demand compared to the 2007 baseline (2.556 kW/person)	-13.56%	-13.17%	-16.30%	-16.56%	-15.00%	-14.67%	-14.48%
Cumulative change in per capita electricity consumption compared to the 2007 baseline (12.3773 MWH)	-1.85	-1.70	-1.89	-2.11	-2.09	-2.04	-1.93
Cumulative percent change in per capita electricity consumption compared to the 2007 baseline (12.3773 MWH)	-14.95%	-13.73%	-15.25%	-17.03%	-16.86%	-16.45%	-15.62%
Avoided electricity costs (\$ millions)	1,224	1,128	1,255	1,431	1,417	1,383	1,313

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

Performance Measures	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
<sup>1</sup> Annual energy savings (million British Thermal Units-MMBTU) from energy efficiency grant programs that benefit low-to-moderate income Maryland residents	35,761	14,682	17,880	15,800	19,238	43,064	36,996
<sup>2</sup> Annual energy savings (MMBTU) from all other energy efficiency grant programs	265,374	168,843	139,531	259,815	300,687	480,943	322,188

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

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

Performance Measures	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
<sup>3</sup> Annual energy savings from Jane Lawton projects (\$)	12,950	197,760	278,524	217,229	175,530	197,471	246,838
<sup>3</sup> Annual energy savings (MMBTUs)	348	8,104	3,029	4,865	2,365	2,661	3,326

# Maryland Energy Administration

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

Obj. 3.1 Support further increases in in-state generation of clean and renewable energy through grants, tax credits, and outreach.

Performance Measures	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Est.	2022 Est.	2023 Est.
Total megawatt hours (MWh) of in-state renewable energy generation	4,064	5,168	4,558	4,206	4,831	4,987	5,142
In-state Renewable Energy Generation by Type							
Solar	1,002	1,246	1,459	1,619	1,774	1,930	2,085
Utility-Scale Solar	267	397	494	604	660	717	773
Small-Scale PV	735	849	965	1,015	1,114	1,213	1,312
Geothermal	0	0	0	0	0	0	0
Hydro	1,965	2,831	2,188	1,701	2,171	2,171	2,171
Wind	561	570	520	546	546	546	546
Other	536	521	391	340	340	340	340

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

Performance Measures	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Number of awards issued to Maryland residents, businesses, and local governments to incentivize in-state renewable energy	3,017	2,702	3,045	2,913	2,831	2,789	2,302
Solar photovoltaic technology incentivized (kW)	21,413	26,847	38,555	32,645	44,019	53,478	31,564
Tons of geothermal/ground source heat pump capacity installed in Maryland incentivized by MEA programs	2,181	601	909	1,171	879	866	789
Biomass (wood and pellet) stove capacity installed in Maryland incentivized by MEA programs (millions BTU/hr)	25.824	21.733	19.300	15.190	8.218	8.100	7.300
Wind capacity installed incentivized by MEA programs (kW)	0	0	0	0	0	0	0
Solar thermal capacity incentivized by MEA programs (in square feet)	4,864	2,686	141	51	0	0	0

# Maryland Energy Administration

## Goal 4. Diversify Maryland's transportation network by encouraging the utilization of zero emission vehicles.

Obj. 4.1 Assist the State in achieving 300,000 zero emission vehicle registrations by 2025 through incentives, marketing, and education.

Performance Measures	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Total Zero Emission Vehicles (ZEV) registered in Maryland	9,369	13,207	20,722	25,742	34,841	43,079	51,650
Total public electric vehicle charging stations in Maryland	1,134	1,325	1,864	2,207	2,769	3,331	3,893
Electric vehicle charging stations incentivized by MEA	326	626	1,050	1,135	1,949	2,759	3,569
Hydrogen fueling stations in Maryland	0	0	0	0	0	0	0
Gallons of petroleum displacement attributable to ZEVs (millions)	3.55	4.68	7.12	9.68	13.27	16.41	19.68
Estimated pounds of CO2 equivalent reductions attributable to ZEVs (millions)	N/A	N/A	N/A	N/A	272.65	337.12	404.19

## NOTES

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<sup>1</sup> Data for 2019, 2020, and 2021 are estimated.

<sup>2</sup> Data for 2018, 2019, 2020, and 2021 are estimated.

<sup>3</sup> 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.

# Maryland Department of Planning

## MISSION

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

## VISION

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

## KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

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

Performance Measures	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Total number of projects reviewed	959	931	973	963	1,017	1,100	1,200
Total value of projects reviewed	\$3,018,895	\$1,602,374	\$1,996,972	\$1,476,677	\$1,850,507	\$2,000,000	\$2,100,000

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

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

**Obj. 2.2** Provide local governments with timely and accurate information to improve their decision-making process.

**Obj. 2.3** Provide State public school enrollment projections that are at least 95 percent accurate.

Performance Measures	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
MDP data product downloads	N/A	N/A	10,964	22,685	23,771	25,000	25,000
MDP applications/tools/dashboard and special project webpage	N/A	N/A	329,739	428,742	326,250	425,000	327,000
Accuracy (percent) of State public school enrollment projections							
Actual Number	862,867	865,491	876,810	858,519	N/A	N/A	N/A
MDP Projection	861,150	869,250	871,360	886,250	875,650	882,760	884,970
Accuracy	99.8%	99.6%	99.4%	96.9%	N/A	N/A	N/A

# Maryland Department of Planning

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

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

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

Performance Measures	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
<sup>1</sup> Annual measure of compact new residential development occurring within Priority Funding Areas (PFA)	75.9%	79.0%	74.9%	70.7%	75.0%	75.0%	75.0%
Number of acres protected (under easement or public ownership, excluding military bases, school fields and tot lots)	1,640,830	1,667,185	1,680,318	1,773,458	1,797,294	1,829,861	1,857,460
Percent of land under protective easement or publicly owned	26.5%	26.9%	27.1%	28.7%	29.0%	29.6%	30.0%

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

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

Performance Measures	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Ratio of non-state investment leveraged to MHAA funds awarded	4:1	2:1	2:1	3:1	5:1	3:1	3:1
Ratio of non-state commercial investment leveraged to HRTC funds awarded	6:1	24:1	5:1	6:1	3.44:1	4:1	4:1

## Goal 5. Protect and interpret historic resources.

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

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

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

Performance Measures	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Number of federal and state undertakings reviewed annually	6,545	6,405	6,419	5,747	4,949	5,000	5,000
Visitors to Jefferson Patterson Park and Museum	84,752	88,349	104,481	107,314	120,461	120,500	126,525
Number of artifacts and documents accessed and treated at the Maryland Archaeological Conservation Laboratory	767,913	829,898	946,257	1,421,428	1,399,335	2,210,000	2,712,000

## NOTES

<sup>1</sup> 2021 data is estimated because it is reported on a calendar year basis.

# 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, 2022.
- 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	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Number of deer hunting participants	70,471	60,000	70,400	70,500	62,000	62,000	62,000
Number of bear hunting participants	1,708	1,683	2,059	2,375	2,643	2,650	2,800
Number of deer harvested	85,193	86,542	77,382	79,457	81,729	81,800	81,900
Number of bears harvested	167	131	135	145	117	150	160
Cumulative number of acres of habitat restored since 2004	2,805	3,796	4,196	4,446	7,632	7,800	7,900
Cumulative acres of early successional habitat created	1,101	1,503	2,549	3,632	5,130	6,908	8,691
Number of Park Service acres restored to preserve biodiversity	210	160	606	131	39	150	200
Number of conservation inspections conducted	163,499	144,507	146,210	170,789	114,965	158,333	156,780
Number of conservation inspections per officer	856	983	949	959	653	880	871
Acres of RFBs established	118	167	145	213	169	200	230
Miles of RFBs restored in Maryland	8	14	7	17	10	15	18
Cumulative miles restored in Bay Watershed since 1996	1,410	1,424	1,431	1,448	1,458	1,473	1,491
Number of acres covered by Forest Stewardship Plans	28,123	28,226	24,781	23,449	33,989	25,000	25,000
Total acres of management practices implemented	25,835	29,389	29,175	28,220	17,507	27,000	27,000
Number of wildfires suppressed	126	97	47	158	77	110	110
Acres of wildfires suppressed	2,255	398	1,223	1,678	1,153	1,300	1,300

# 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	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Cumulative pounds of coastal non-point sources of nitrogen reduced through annual and structural land use change Best Management Plans (BMPs)	1,937,574	1,614,316	3,509,111	4,591,551	4,330,106	4,467,547	4,952,165
Cumulative pounds of coastal non-point sources of phosphorus reduced through annual and structural land use change BMPs	198,202	218,525	193,764	199,538	213,318	220,272	227,893
Cumulative pounds of coastal non-point sources of sediment reduced through annual and structural land use change BMPs (millions)	373.061	373.071	376.006	370.758	370.766	370.774	370.783
<sup>1</sup> Number of tributaries with Harmful Algal Blooms	10	8	8	18	6	8	8
<sup>1</sup> Number of fish or human health advisories events reported/responses	2	0	3	4	4	3	3
<sup>1</sup> Acres of Submerged Aquatic Vegetation (goal=114,034)	62,356	56,994	39,264	34,882	49,900	58,000	63,500
<sup>1</sup> Number of sites where Maryland Biological Stream Survey (MBSS) benthic, fish, herpetofauna, and habitat samples are	232	230	152	162	224	224	224
<sup>1</sup> Number of volunteer benthic samples collected and processed	61	49	64	0	0	80	80
<sup>1</sup> Number of freshwater watersheds with data available	63	55	46	41	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	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 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	0%	6%	3%	3%	9%	20%	8%
<sup>1</sup> Number of monitoring stations reporting water quality trends	221	207	162	221	222	225	228
Number of oyster habitat and oyster location surveys completed	190	196	285	104	97	97	97
Number of waterway violation cases supported	134	179	103	71	16	16	16

# 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	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
<sup>1</sup> Number of fisheries being tracked/reviewed annually in accordance to a management plan	26	26	26	26	26	26	26
<sup>1</sup> Harvest rate (exploitation fraction) of female blue crabs relative to target harvest rate (25.5 percent)	21%	23%	25%	19%	28%	28%	28%
<sup>1</sup> Female crab winter dredge survey index of stock size (density-female crabs/1000m)	26.2	16.7	19.8	14.5	16.5	15.0	15.0
<sup>1</sup> Striped bass juvenile index (abundance of young of the year fish)	13.2	14.8	3.4	2.5	11.5	11.5	11.5
Number of bushels of oysters harvested by the public fishery	224,685	181,329	136,954	270,000	230,000	230,000	230,000
Oyster biomass index (1994 base =1; goal = 10)	1.4	1.4	1.8	1.7	2.0	2.3	2.5
<sup>1</sup> Number of hatchery oysters planted in large-scale restoration sanctuaries (millions)	840	605	24	164	520	500	500
<sup>1</sup> Acres of oyster habitat restored in large-scale restoration sanctuaries	106	59	11	12	66	75	75
Number of new or expanded aquaculture businesses	53	46	42	41	26	41	44
Stock hatchery-cultured finfish to support population restoration, population enhancement, corrective stocking, put-and-take fishing, outreach, education, and research (millions)	7.5	5.2	6.4	5.2	5.0	5.0	5.0

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

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

Performance Measures	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
<sup>1</sup> Clean marinas certified	2	3	0	3	0	2	2
<sup>1</sup> Cumulative number of clean marinas in State adopting best management practices (including those decertified over time)	154	149	148	152	152	153	154
Total number of pumpout stations operating in the State	359	360	358	352	349	350	352
New pumpout stations installed	1	2	1	2	0	2	2
Pumpout stations replaced or upgraded	5	4	4	8	11	8	8

# 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	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Number of requests for new critical maintenance capital projects on DNR lands	74	81	95	84	75	83	91
Number of requests for new major capital development projects on DNR land (not including critical maintenance projects)	24	52	47	58	47	51	55
Number of projects on DNR lands initiated or completed	234	240	108	96	76	80	84
Percent of major capital development projects on DNR lands initiated or completed	88%	74%	86%	90%	72%	90%	90%
Number of project proposals reviewed for impacts to threatened and endangered species and other species of concern	1,871	1,948	2,080	2,296	2,025	2,050	2,075

**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	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Cumulative number of Maryland's state agencies and coastal communities who have incorporated sea level and climate considerations into planning and management strategies	14	6	6	7	46	23	19
<sup>1</sup> Number of new power plant/transmission line projects under review	30	26	24	8	7	38	38

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

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

Performance Measures	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Additional number of youth participants in corps programs	498	519	350	387	85	192	200
Number of stewardship projects completed by youth corps	2,755	2,787	2,517	2,621	101	175	250

# 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	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Number of people attending MET educational and outreach events	360	314	235	151	270	200	200
Number of educators trained	1,920	764	731	410	650	550	700
Number of students participating in classroom, field and other activities	61,729	45,812	22,252	16,259	9,154	26,000	40,000
Number of DNR social media followers	215,000	217,000	282,000	331,000	363,173	380,200	390,000
Number of State Park acres available to the public	137,716	140,761	141,020	141,180	141,568	143,000	143,500
Acres of Wildlife Management Areas (WMAs)	123,790	125,122	126,609	128,714	129,101	129,400	129,600
Number of visitors using parks (millions)	13.99	13.78	13.56	17.49	21.66	22.00	22.00
Number of trail miles available	1,020	957	1,088	1,134	1,153	1,170	1,180
Number of Park Service interpretive and environmental education program participants	248,901	266,382	248,600	126,000	90,000	220,000	270,000
Percent of visitors rating their park experience as excellent or above average	90%	91%	92%	94%	93%	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	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Number of reportable boating accidents	154	164	170	148	151	151	143
Number of hunting accidents	18	9	12	14	12	11	13

# 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	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Number of hunters checked	16,614	15,395	15,276	19,312	13,014	16,740	17,100
Number of boating inspections	38,897	14,115	17,015	34,504	23,253	27,000	24,840
Number of law enforcement officers	191	147	154	178	176	180	180
Number of law enforcement contacts	270,877	101,930	115,743	116,635	110,669	151,560	128,520
Number of law enforcement citations/warnings	29,826	21,991	27,477	27,077	30,427	28,800	29,160
Hours spent on Waterway Patrols	40,457	31,912	28,572	43,395	44,348	39,780	40,500
Hours spent on Public Land Patrols	63,272	63,405	40,222	55,554	36,653	54,720	54,000
Uniform Crime Report data – Part 1 crimes	163	121	137	127	194	170	179
Number of Homeland Security patrol checks	15,054	14,423	14,691	14,529	10,444	14,220	14,580

**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	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
<sup>1</sup> Potential public access boating sites identified	10	12	12	12	10	10	10
Number of projects provided technical assistance	66	108	30	114	122	100	100
<sup>1</sup> Number of public boating sites enhanced or created	61	68	48	38	31	38	35
Number abandoned vessels removed from State waters	26	27	38	67	39	39	39
Cumulative miles of water trails established in State	753	782	815	815	788	800	815
Number of waterway projects funded annually	60	49	57	58	43	60	58
Amount of funding awarded for waterway projects (\$)	10,500,000	10,500,000	12,500,000	13,500,000	13,500,000	13,500,000	13,500,000
Number of projects incorporating sustainable components	39	40	40	32	28	32	30
Number of dredge projects funded annually	14	12	17	16	5	12	14
Amount of funding awarded for dredge projects (\$)	4,279,975	4,409,475	5,722,248	6,012,000	2,232,603	4,240,650	4,000,000
<sup>1</sup> Number of long-term slip leases realized	223	250	261	253	278	300	325
<sup>1</sup> Number of transient slip leases realized	575	585	640	507	554	600	625

# 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	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Program Open Space (POS) acquisition acres approved by the Board of Public Works (BPW)	2,222	6,578	5,203	4,444	3,763	4,200	4,400
Rural Legacy easement/fee simple acres approved by the BPW	3,778	4,850	5,400	6,249	4,793	5,000	5,000
Conservation Reserve Enhancement Program (CREP) permanent easement acres approved by the BPW	1123	632	687	322	343	600	600
Number of acres protected annually by MET easements	1,465	1,246	940	1,217	1,260	1,000	1,000
Number of acres of protected lands	8,588	13,305	12,231	12,231	10,159	10,800	11,000
Percent of POS Stateside acquisition acres approved by the BPW located within a Targeted Ecological Area	88%	95%	96%	67%	61%	80%	80%
Percent of all easements monitored and under compliance with easement conditions	100%	100%	100%	100%	100%	100%	100%
Number of MET easements monitored by volunteers	53	26	147	127	212	200	200
Number of MET easements monitored by local land trusts	124	106	338	337	378	400	400

# Department of Natural Resources

**Obj. 5.3** Annually fund more than 100 projects to assist local subdivisions in the planning, acquisition, and/or development of recreation land or open space area.

**Obj. 5.4** Annually, 80 percent of acquisition contracts negotiated by Land Acquisition and Planning (LAP) are below the highest appraised value for acquisitions.

**Obj. 5.5** Work with communities and jurisdictions to conserve existing tree canopy and expand it by 45 acres annually.

Performance Measures	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Number of local POS projects	107	118	152	139	175	150	150
Number of community parks and playgrounds projects	29	27	27	19	20	31	20
Number of negotiations conducted annually by LAP	24	31	43	39	33	30	30
Percent of approved contracts negotiated by LAP with contract price below the highest appraised value	100%	96%	86%	93%	100%	80%	80%
Acres of trees planted in developed areas	136	139	128	53	26	50	75
Acres of trees planted in rural areas (non-buffer)	85	100	109	229	169	200	225
Acres reforested for Forest Conservation Act (FCA) mitigation	589	569	345	580	445	500	500
Acres conserved through FCA long-term protection	2,729	5,155	3,462	3,747	3,645	3,700	3,500
Number of roadside tree permits issued	1,632	1,616	1,584	1,575	1,298	1,300	1,300
Acres of practices on Municipal Watersheds	230	292	527	201	235	250	250
Acres of restored forest land (afforestation and reforestation)	734	796	520	780	627	700	800

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

Performance Measures	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Square feet of near shore habitat created or protected	33,615	45,000	20,000	11,000	0	45,000	20,000

## NOTES

<sup>1</sup> Data for 2021 is estimated because it is reported on a calendar year basis.

# Maryland Department of Agriculture

## MISSION

To provide leadership and support to agriculture and the citizens of Maryland by conducting regulatory, service, and educational activities that ensure consumer confidence, protect the environment, and promote agriculture.

## VISION

To achieve excellence in programs and services that preserve and protect agricultural resources and the environment, promote profitable agriculture and consumer confidence, and enhance the quality of life for all Marylanders.

## KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

### Goal 1. To promote profitable production, use, and sale of Maryland agricultural products.

**Obj. 1.1** Create new markets and support existing market opportunities for Maryland farmers and agribusinesses.

**Obj. 1.2** Increase international sales by Maryland agribusinesses and the export of Maryland agricultural products to international markets.

**Obj. 1.3** Continued recognition by the United States Department of Agriculture of Maryland's highest official status in all Cooperative Animal Disease Control/Eradication or other programs in which the Animal Health Program participates.

Performance Measures	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Number of producers participating in Maryland Department of Agriculture (MDA) activities	522	421	475	237	148	400	450
Number of producers participating in Farmers' Market Nutrition Program (FMNP)	342	261	193	191	191	191	191
Amounts of FMNP checks redeemed by producers	\$530,000	\$468,905	\$488,770	\$586,550	\$426,380	\$500,000	\$500,000
Number of reported international sales	40	89	22	17	2	10	20

### 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	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Number of livestock necropsies performed	N/A	152	23	90	126	133	144
Number of poultry necropsies performed	N/A	515	36	458	920	975	1,033
Equine infectious anemia (EIA) tests performed in Maryland laboratories	10,455	9,302	9,449	7,379	8,714	9,236	9,791
Non-EIA tests performed in Maryland laboratories	N/A	42,269	4,075	25,059	46,780	49,586	52,562
Number of acres where protective treatment is environmentally and economically feasible (gypsy moth)	0	0	0	168	531	12,000	10,000
Number of acres of treatment completed (gypsy moth)	0	0	0	168	531	12,000	10,000

# Maryland Department of Agriculture

**Obj. 2.3** Successfully deploy monitoring/survey traps for various forest pests (pine beetle, sirex nachilio, 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	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Total number of forest pest traps deployed	261	272	328	446	430	400	400
<sup>1</sup> Number of acres treated with insecticide for mosquito control	1,295,413	1,277,200	1,405,597	1,021,610	1,021,610	1,021,610	1,021,610
<sup>1</sup> Number of acres treated with biological insecticides to control mosquito larvae	26,629	5,323	5,995	6,057	6,057	6,057	6,057
<sup>1</sup> Percentage of acres treated with biological insecticide	2.0%	0.3%	0.4%	0.4%	0.4%	0.4%	0.4%
<sup>1</sup> Acres of water management	205	200	647	369	369	369	369
Percent of pesticide licensees and permittees in compliance with laws and regulations	72.2%	73.5%	74.2%	70.7%	80.0%	71.0%	72.0%
Percent of pesticide licensees and permittees inspected	48.5%	56.1%	60.1%	52.1%	26.7%	38.0%	41.0%

**Goal 3.** To preserve adequate amounts of productive agricultural land and woodland in Maryland in order to provide for the continued production of food and fiber, to limit random development, and to protect agricultural land and woodland as open space.

**Obj. 3.1** By the year 2022, preserve 1,030,000 acres of farmland, woodland and open space land in Maryland through the purchase of permanent easements, local government land preservation programs, local Transfer of Development Rights (TDRs), and similar programs.

Performance Measures	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Total number of easements, cumulative	2,243	2,302	2,347	2,413	2,503	2,593	2,683
Total acres under easements	304,858	312,787	318,215	326,651	337,182	347,715	358,248

**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	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
<sup>1</sup> Reduction in nitrogen loadings to Chesapeake Bay and its tributaries (pounds)	10,804,065	12,136,597	12,502,299	12,351,546	13,179,040	14,006,533	14,834,027
<sup>1</sup> Reduction in phosphorus loadings to Chesapeake Bay and its tributaries (pounds)	683,854	1,265,561	1,271,971	1,216,417	1,263,407	1,310,398	1,357,388
Number of acres managed under a current conservation plan	923,896	895,113	884,329	861,876	827,879	875,000	905,000

# 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	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Number of new BMPs installed	2,513	2,192	2,002	2,140	1,970	2,050	2,250
Acres of cover crops planted	558,918	359,873	359,702	488,214	432,132	450,000	450,000
Acres of land treated (BMPs)	1,490	495	1,490	1,649	1,061	1,300	1,700
Tons of soil saved per year	10,890	5,225	4,712	13,148	16,715	15,000	18,000
Total financial assistance paid to transport manure	\$1,627,727	\$1,486,570	\$1,443,174	\$1,838,503	\$1,969,850	\$2,250,000	\$2,500,000
Tons of manure transported	241,942	249,421	249,840	309,374	377,244	400,000	425,000
Cost per ton manure transported	\$6.73	\$5.96	\$5.78	\$5.94	\$5.22	\$5.63	\$5.88
Cumulative acreage of plan summaries filed with MDA as of June 30 each year	1,277,930	1,279,332	1,243,789	1,242,798	1,238,514	1,240,500	1,243,500
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	244	207	192	223	202	225	250
Number of certified professional fertilizer applicators	1,862	1,550	1,536	1,435	1,149	1,250	1,450
Number of trained employees	1,582	1,550	1,543	1,476	1,518	1,650	1,750
Compliance percentage during urban review	88.0%	86.0%	77.0%	79.0%	76.7%	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	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Percentage of eggs sold in Maryland sampled by inspectors	0.1%	0.0%	0.2%	0.0%	0.0%	0.2%	0.2%
Percentage of samples examined that are found to be in full compliance with the Maryland Egg Law	80.8%	84.9%	90.0%	88.0%	66.0%	85.0%	85.0%
Percentage of organic producers and handlers fully compliant with certification requirements	N/A	73.5%	67.0%	78.4%	79.7%	75.0%	75.0%
Percentage of produce farmers that received education and technical assistance to assist with Produce Safety Rule compliance	N/A	28.0%	42.0%	54.0%	56.0%	60.0%	65.0%
Percentage of farmers inspected that were fully compliant with the Produce Safety Rule	N/A	N/A	50.0%	60.0%	75.0%	50.0%	50.0%

# 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	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Percent of prepackaged commodities inspected and labeled accurately	77.3%	84.3%	83.4%	81.3%	97.2%	81.0%	85.0%
Percentage of retail gasoline meters that meet performance requirements	92.8%	90.7%	92.0%	90.7%	85.3%	90.0%	90.0%
Percentage of small capacity scales found within applicable tolerances	94.6%	92.2%	93.2%	92.2%	95.7%	90.0%	90.0%
Percent of seed lots found to be correctly labeled	94.0%	89.6%	87.0%	95.6%	89.5%	90.0%	90.0%
Percent of collected pesticide samples in conformance	98.0%	99.5%	93.8%	98.0%	98.0%	100.0%	100.0%
Percent of collected disinfectant samples in conformance	98.0%	100.0%	97.1%	98.0%	99.0%	100.0%	100.0%
Percent of fertilizer, soil amendments and liming material samples in conformance	88.0%	92.4%	81.4%	97.0%	90.0%	92.7%	95.5%
Percent of feed samples tested in conformance with law	91.5%	98.0%	93.8%	95.0%	80.0%	82.4%	84.9%
Percentage of hospitals inspected during the fiscal year	N/A	N/A	N/A	47.0%	71.0%	71.0%	71.0%
Percentage of hospitals failing inspection that have a follow-up inspection completed within 6 months of the failed inspection	N/A	N/A	N/A	65.0%	65.0%	65.0%	65.0%
Percent of all complaints received that are resolved within goal time period	N/A	N/A	N/A	77.0%	81.0%	81.0%	81.0%

# 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	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Rural Population	1,742,147	1,687,624	1,750,097	N/A	1,787,141	1,741,621	1,759,620
Rural per capita income	\$33,736	\$34,887	N/A	N/A	\$36,095	\$34,906	\$35,296
Number of grant applications received	138	172	175	178	140	164	160
Private sector dollars leveraged for rural development projects	\$14,772,377	\$17,870,185	\$5,636,990	\$11,233,271	\$12,021,692	\$10,072,195	\$11,550,596
Number of attendees at biennial Rural Summit	350	N/A	350	N/A	370	N/A	370
Rural unemployment rate	N/A	4.1%	N/A	7.7%	6.3%	6.1%	6.7%
Rate of broadband access in rural communities	81.0%	81.0%	81.0%	N/A	81.0%	N/A	N/A
Physicians per 100K rural population	4,407	N/A	N/A	N/A	N/A	N/A	N/A
Number of people trained/served/reached through RMC grants	6,902	22,356	18,755	44,728	1,683,640	582,185	769,995
Number of loans made with RMC grants	6	0	1	19	10	7	9
<sup>2</sup> Total RMC funds invested in capital items	\$183,675	\$689,276	\$1,147,389	\$6,549,225	\$51,368,480	\$4,777,265	\$5,987,023
Number of research and tools created and executed through RMC grants	6	9	9	42	87	46	58

## NOTES

<sup>1</sup> 2021 data is estimated.

<sup>2</sup> 2021 includes \$45 million in matching funds.

# Maryland Department of the Environment

## MISSION

To protect and restore the environment for the health and well-being of all Marylanders.

## VISION

Healthy, vibrant and sustainable communities and ecosystems in Maryland.

## KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

### Goal 1. Provide excellent customer service and community outreach.

**Obj. 1.1** Respond to 80 percent of Public Information Act (PIA) requests within 30 days of receipt.

**Obj. 1.2** Meet permit turnaround times for 90 percent of the permits processed.

**Obj. 1.3** Reduce by 10 percent annually the number of violations over 12 months old for which no enforcement action has been taken.

Performance Measures	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Percent of PIA responses issued within 30 days	88%	90%	91%	76%	96%	97%	98%
Percentage of permits processed within applicable standard time	96.0%	95.4%	93.5%	93.7%	88.9%	90.0%	90.0%
Number of violations over 12 months old for which no enforcement action has been taken	N/A	N/A	N/A	1,324	1,198	1,080	1,080

### Goal 2. Manage air quality and emissions for maximum protection of human health and the environment.

**Obj. 2.1** Achieve attainment with the eight-hour ozone and PM2.5 standards in the Baltimore and Washington metropolitan areas and Cecil County.

**Obj. 2.2** Reduce greenhouse gas (GHG) emissions by at least 25 percent from 2006 levels by 2020 and by at least 40 percent by 2030.

Performance Measures (Calendar Year)	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Est.	2022 Est.	2023 Est.
Number of exceedances of the eight-hour ozone standard	17	16	14	3	16	14	12
Number of exceedances of the PM2.5 standard	1	0	1	0	1	0	0
Percentage reduction in GHG emissions from 2006 levels	26%	N/A	N/A	N/A	N/A	N/A	N/A

# Maryland Department of the Environment

## Goal 3. Reduce Maryland citizens' exposure to hazards.

**Obj. 3.1** Improve the initial significant compliance rate at radiation machine facilities to 90 percent.

**Obj. 3.2** Reduce the number of blood lead levels over 10 micrograms per deciliter ( $\mu\text{g}/\text{dL}$ ) found, and the number of blood lead levels between 5 and 10  $\mu\text{g}/\text{dL}$ , by 10 percent annually.

Performance Measures	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Percent of inspected radiation machines in initial compliance	89%	89%	83%	86%	87%	87%	88%
<sup>1</sup> Reported exceedances of 10 $\mu\text{g}/\text{dL}$ blood lead level	388	390	328	150	136	117	100
<sup>1</sup> Reported blood lead levels at or above 5 $\mu\text{g}/\text{dL}$ but less than 10 $\mu\text{g}/\text{dL}$	1,661	1,435	1,198	943	850	741	562

## Goal 4. Protect water resources and ensure safe and sustainable supplies of drinking water.

**Obj. 4.1** Achieve Maryland's Chesapeake Bay nitrogen and phosphorus reduction goals by 2025 (45.8 million lbs nitrogen/year and 3.68 million lbs phosphorus/year).

**Obj. 4.2** Reduce the volume of sewage overflows by an amount equal to a 50 percent reduction of the three-year average amount (2002, 2003, 2004: 521,761,000 gallons) by 2025.

**Obj. 4.3** Ensure that of the Maryland population served by public community water systems, at least 97 percent are served by systems that are in compliance with all health-related drinking water regulations for which the department has received EPA's delegated authority approval (primacy).

**Obj. 4.4** Complete all federally-required Total Maximum Daily Load (TMDL) analyses to address 303d impaired waters listings.

**Obj. 4.5** Maintain 90 percent significant compliance with groundwater standards for all active municipal solid waste landfills each year.

Performance Measures	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
<sup>1</sup> Annual Maryland nitrogen load to Bay (million lbs)	54.22	52.75	52.5	51.5	52.50	47.70	47.70
<sup>1</sup> Annual Maryland phosphorus load to Bay (million lbs)	3.67	3.61	3.55	3.37	3.90	3.73	3.73
Percent change in gallons of actual sewage overflow during the most recent consecutive three-year average compared to the FY2002-2004 three-year average amount of 521,761,000	-67%	-52%	14%	5%	1%	-37%	-26%
Of the Maryland population served by public community water systems, percent served by systems that are in compliance with all health-related drinking water regulations for which the department has primacy	99%	90%	92%	99%	99%	97%	97%
Percentage of municipal solid waste landfills in significant compliance with groundwater standards	90%	90%	90%	90%	90%	90%	90%
Number of days per year the Conowingo Dam operates under spill conditions	N/A	N/A	N/A	26	20	20	20

# Maryland Department of the Environment

## Goal 5. Reduce waste and promote sustainable materials management.

**Obj. 5.1** Meet Maryland's voluntary waste diversion goal of 60 percent.

**Obj. 5.2** Meet Maryland's voluntary recycling rate target of 55 percent.

**Obj. 5.3** Reduce by 1 percent annually the quantity of waste disposed per capita for Maryland Recycling Act purposes.

**Obj. 5.4** Increase the number of permitted composting facilities by 10 percent annually.

**Obj. 5.5** Increase the quantity of organic materials recycled by 4 percent annually.

Performance Measures	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.	2022 Est.	2023 Est.
Waste diversion rate	48%	48%	45%	51%	47%	48%	49%
Recycling rate	44.10%	44.71%	40.49%	45.92%	42.30%	43.21%	44.12%
MRA waste disposed, per capita (tons)	0.65	0.62	0.69	0.60	0.64	0.63	0.61
Number of permitted composting facilities	18	23	20	23	22	23	24
Quantity of organic materials recycled (tons)	972,427	1,016,672	968,611	1,055,662	986,795	990,387	993,979

## NOTES

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<sup>1</sup> Data for 2021 is estimated.

# Maryland Environmental Service

## MISSION

The mission of the Maryland Environmental Service is to provide operational and technical services to protect and enhance the environment for the benefit of the people of Maryland.

## VISION

The Maryland Environmental Service is: an innovative and leading-edge solver of environmental problems; a responsible and successful manager of environmental operations; and a great place to work.

## KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

### Goal 1. Improve the environment through Maryland Environmental Service activities.

**Obj. 1.1** Manage and reduce nutrient discharge in the Chesapeake Bay.

**Obj. 1.2** Manage and operate Dredged Material Containment Facilities (DMCF).

Performance Measures	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Gallons of wastewater treated (billions)	6.03	6.54	6.84	5.96	6.56	6.70	6.70
Gallons of water produced annually (billions)	N/A	1.94	1.90	1.80	1.80	1.80	1.80
Number of parameters tested	84,210	79,959	81,739	76,846	83,230	83,230	83,230
Gallons of used antifreeze recycled (thousands)	29	34	35	32	31	32	32
Gallons of used oil recycled (thousands)	456	432	358	369	446	412	412
Number of corporate and State National Pollution Discharge Elimination System (NPDES) violations	158	311	235	233	246	238	238
Pounds of nitrogen reduced due to wastewater treatment operations or	146,847	148,476	149,629	169,467	165,962	161,000	161,000
Pounds of phosphorus reduced due to wastewater treatment operations	14,785	14,894	14,766	15,089	14,434	14,000	14,000
Gallons of water discharged from DMCFs that meet permitted nutrient loads (millions)	2,429	933	3,006	1,201	1,542	2,134	2,134
<sup>1</sup> Cubic yards of material placed in DMCFs or Environmental Restoration Project (ERP)	1,798,459	356,690	3,395,969	3,038,085	3,356,387	1,857,558	2,675,000

### Goal 2. Improve infrastructure to treat water/wastewater and dredge material in the State.

**Obj. 2.1** Manage and improve environmental compliance measures.

Performance Measures	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Percentage of capital dollars obligated	37%	30%	58%	24%	51%	75%	75%

### Goal 3. Work more safely.

**Obj. 3.1** Improve safety performance by limiting accidents and related lost work time and by reducing the number of preventable vehicle accidents.

Performance Measures	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Number of accidents resulting in more than 40 hours of accident leave	10	9	5	6	16	18	20
Number of preventable vehicle accidents	35	24	24	29	11	28	28

## NOTES

<sup>1</sup> 2021 data is estimated.

viii. **Judicial and Legal Review**

- Office of the Public Defender (C80)
- Office of the Attorney General (C81)
- Office of the State Prosecutor (C82)
- Maryland Tax Court (C85)
- Public Service Commission (C90)
- Office of People's Counsel (C91)
- Subsequent Injury Fund (C94)
- Uninsured Employers' Fund (C96)
- Workers' Compensation Commission (C98)
- Office of Administrative Hearings (D99)
- State Board of Contract Appeals (D15A05.24)

# 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 incarcerated crimes.

## KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

**Obj. 1.1** Full time attorneys in the Appellate Division will handle no more than 30 cases annually, which is the Case Weighting Study standard for appellate attorneys.

**Obj. 1.2** Full time attorneys in the Post Conviction Defenders Division will handle no more than 111 cases annually, which is the Case Weighting Study standard for collateral review attorneys.

**Obj. 1.3** Full time attorneys in the Mental Health Division will handle no more than 843 cases annually, which is the Case Weighting Study standard for mental health attorneys.

Performance Measures*	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2021 Act.	2022 Est.	2023 Est.
<sup>1</sup> Number of appellate cases	889	857	948	790	440	364	397
<sup>1</sup> Number of appellate attorneys	27.5	27.5	27.5	27.5	27.5	27.5	27.5
<sup>1</sup> Annual appellate caseload per attorney	32	31	34	29	16	13	14
<sup>1</sup> Number of post conviction defender cases	2,835	2,278	2,230	1,888	1,106	1,427	1,936
<sup>1</sup> Number of post conviction defender attorneys	20	21	24	24	24	24	24
<sup>1</sup> Annual post conviction defender caseload per attorney	142	108	93	79	46	59	81
<sup>2</sup> Number of motions to reopen post conviction cases	70	101	82	N/A	30	76	104
<sup>2</sup> Number of cases in which post conviction relief was granted	260	292	226	N/A	62	99	135
<sup>2</sup> Years of sentences reduced	N/A	277	424	N/A	558	600	650
<sup>2</sup> Number of life sentences reduced	N/A	7	1	N/A	6	10	15
<sup>2</sup> Number of inmates released during reporting period	N/A	N/A	57	N/A	19	25	30
Number of parole revocation cases opened	N/A	548	432	428	46	81	200
<sup>2</sup> Number of inmates released after parole revocation hearing	N/A	N/A	14	N/A	1	2	6
<sup>1</sup> Number of mental health cases	7,229	7,032	8,134	7,494	10,012	10,995	112,000
<sup>1</sup> Number of mental health attorneys	8.0	9.0	11.0	11.0	11.0	11.0	11.0
<sup>1</sup> Annual mental health caseload per attorney	904	781	739	681	910	1,000	10,182

# Office of the Public Defender

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

Performance Measures*	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2021 Act.	2022 Est.	2023 Est.
<sup>1</sup> Number of Parental Defense cases	6,575	6,705	6,405	3,359	1,400	1,624	1,995
<sup>1</sup> Number of Parental Defense attorneys	29.0	29.0	30.0	31.0	31.0	31.0	31.0
<sup>1</sup> Annual average Parental Defense caseload per attorney	227	231	214	108	45	52	64

**Obj. 1.5** Meet the Case Weighting Study standard for Circuit Court cases, by region, at no less than 50 percent of OPD district offices: urban - 156, suburban - 140, rural - 191.

Performance Measures*	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2021 Act.	2022 Est.	2023 Est.
Number of Circuit Court cases (district operations)	41,965	40,132	41,484	39,201	20,795	24,025	30,709
Number of authorized Circuit Court attorneys (district operations)	228	221	223	220	190	190	190
Number of Circuit Court cases paneled to private attorneys (district operations)	4,175	4,287	5,357	6,879	2,285	2,640	3,103
<i>Average Cases Per Attorney in Circuit Court (standard in parenthesis)</i>							
1 - Baltimore City - urban (156)	131	135	157	156	73	89	110
2 - Wicomico, Worcester, Somerset, Dorchester - rural (191)	185	177	188	192	138	153	171
3 - Queen Anne, Caroline, Elkton, Kent, Talbot - rural (191)	248	248	243	273	222	242	265
4 - Charles, Calvert, St. Mary's - rural (191)	256	242	179	109	81	82	84
5 - Prince George's - suburban (140)	142	123	111	79	69	66	67
6 - Montgomery - suburban (140)	104	94	73	80	110	136	172
7 - Anne Arundel - suburban (140)	182	187	173	176	93	119	159
8 - Baltimore - suburban (140)	191	181	184	142	97	123	164
9 - Harford - rural (191)	184	177	169	167	10	149	173
10 - Howard, Carroll - rural (191)	181	192	174	176	102	127	165
11 - Frederick, Washington - rural (191)	226	198	223	177	97	105	114
12 - Allegany, Garrett - rural (191)	174	207	283	183	182	205	234
Percent of district offices where Circuit Court caseloads met Case Weighting Study standards	58%	50%	50%	83%	92%	83%	58%

# Office of the Public Defender

**Obj. 1.6** Meet the Case Weighting Study standard for District Court cases, by region, at no less than 40 percent of OPD district offices: urban - 728, suburban - 705, rural - 630.

Performance Measures*	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2021 Act.	2022 Est.	2023 Est.
Number of District Court cases (district operations)	132,938	128,422	146,271	144,342	89,846	102,606	124,524
Number of authorized District Court attorneys (district operations)	167	162	165	166	203	203	203
Number of District Court cases paneled to private attorneys (district operations)	6,739	7,386	20,407	45,775	3,188	12,065	14,226
Number of cases paneled under the Workload Reduction Program	N/A	N/A	N/A	37,893	N/A	N/A	N/A
<i>Average Cases Per Attorney in District Court (standard in parenthesis)</i>							
1 - Baltimore City - urban (728)	479	508	575	598	326	388	475
2 - Wicomico, Worcester, Somerset, Dorchester - rural (630)	882	900	916	563	558	628	820
3 - Queen Anne, Caroline, Elkton, Kent, Talbot - rural (630)	627	672	808	655	511	493	533
4 - Charles, Calvert, St. Mary's - rural (630)	734	636	678	762	445	507	687
5 - Prince George's - suburban (705)	1,758	1,641	1,549	610	525	461	469
6 - Montgomery - suburban (705)	1,036	921	844	526	403	311	314
7 - Anne Arundel - suburban (705)	1,118	1,003	934	391	596	631	810
8 - Baltimore - suburban (705)	695	772	752	721	480	533	678
9 - Harford - rural (630)	608	719	727	656	320	400	519
10 - Howard, Carroll - rural (630)	629	588	560	502	244	287	345
11 - Frederick, Washington - rural (630)	618	563	644	656	461	455	506
12 - Allegany, Garrett - rural (630)	627	614	559	476	288	313	342
<sup>1</sup> Percent of district offices where District Court caseloads meet Case Weighting Study standards	58%	42%	25%	58%	100%	92%	75%

# Office of the Public Defender

**Obj. 1.7** Meet the Case Weighting Study standard for Juvenile Court cases, by region, at no less than 75 percent of OPD district offices: urban - 182, suburban - 238, rural - 271.

Performance Measures*	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2021 Act.	2022 Est.	2023 Est.
Number of Juvenile Court cases (district operations)	9,960	10,752	10,613	9,373	3,507	3,731	4,306
Number of authorized Juvenile Court attorneys (district operations)	59	59	53	53	45	45	45
Number of Juvenile Court cases paneled to private attorneys (district operations)	2,063	1,761	1,731	1,763	667	643	742
<i>Average Cases Per Attorney in Juvenile Court (standard in parenthesis)</i>							
1 - Baltimore City - urban (182)	63	105	171	77	37	53	70
2 - Wicomico, Worcester, Somerset, Dorchester - rural (271)	337	311	676	391	163	174	185
3 - Queen Anne, Caroline, Elkton, Kent, Talbot - rural (271)	270	270	176	175	87	94	102
4 - Charles, Calvert, St. Mary's - rural (271)	177	283	407	151	42	45	49
5 - Prince George's - suburban (238)	161	90	88	118	84	95	109
6 - Montgomery - suburban (238)	199	233	229	138	55	42	44
7 - Anne Arundel - suburban (238)	71	120	120	151	37	42	48
8 - Baltimore - suburban (238)	116	161	121	97	67	64	68
9 - Harford - rural (271)	287	349	267	187	84	87	91
10 - Howard, Carroll - rural (271)	215	206	174	156	128	92	95
11 - Frederick, Washington - rural (271)	192	294	317	238	55	57	58
12 - Allegany, Garrett - rural (271)	142	286	129	105	75	105	133
Percent of district offices where Juvenile Court caseloads meet Case Weighting Study standards	92%	58%	75%	92%	100%	100%	100%

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

**Obj. 2.1** The Inmate Services Division will provide representation to individuals eligible to receive post conviction relief who request such services. Post conviction relief aims to achieve a variety of outcomes, including correcting/vacating a sentence, obtaining permission to file a late appeal, securing a new trial, etc.

Performance Measures*	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2021 Act.	2022 Est.	2023 Est.
Number of post conviction cases opened	2,835	2,278	2,230	1,906	1,113	1,436	1,949
Number of motions to reopen post conviction cases	70	101	82	39	30	40	65
Number of cases in which post conviction relief was granted	260	292	222	N/A	62	70	125

# Office of the Public Defender

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

**Obj. 3.1** Cultivate leadership and managerial excellence.

**Obj. 3.2** Invest in core staff strengths.

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

Performance Measures*	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2021 Act.	2022 Est.	2023 Est.
<sup>3</sup> Number of candidates enrolled in the leadership academy	N/A						
<sup>3</sup> Number of trained mentors	N/A						
<sup>3</sup> Percentage of core staff in compliance with established Continuing Legal Education (CLE) training	N/A						
<sup>3</sup> Percentage of intake staff in compliance	N/A						
<sup>3</sup> Percentage of Secretarial staff in compliance	N/A						
<sup>3</sup> Percentage of Paralegal staff in compliance	N/A						
<sup>3</sup> Number of Coaching Sessions	N/A						
<sup>3</sup> Number of Attendees completing coaching sessions	N/A						
<sup>3</sup> Number of Training Curriculum Modules	N/A						
<sup>3</sup> Number of Attendees completing Training curriculum	N/A						

## OTHER PERFORMANCE MEASURES

Performance Measures*	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2021 Act.	2022 Est.	2023 Est.
Number of panel attorneys used	433	417	379	394	315	350	375
Number of cases paneled (entire agency)	16,648	17,073	31,053	57,598	6,905	16,229	19,146

## NOTES

<sup>\*</sup> 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.

<sup>1</sup> Beginning in 2019, the number of cases does not include panel cases.

<sup>2</sup> Due to data breach, data for 2019 is unavailable.

<sup>3</sup> Data breach and pandemic required OPD to cancel coaching and staff training curriculums. Therefore CLE standards and compliance cannot be measured from 2021 - 2023.

# 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	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Number of bills for review	935	889	864	681	817	800	800
Average number of bills reviewed per day/number of calendar days	39/24	28/32	32/27	15/44	38/21.5	32/27	32/27

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

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

Performance Measures	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Broker/dealer (firm) registration and renewals	1,951	1,927	1,880	1,851	1,832	1,800	1,800
Registered agents (stockbrokers)	201,132	207,214	210,082	209,987	220,487	215,000	215,000
Investment adviser/financial planner (firm) registrations and renewals	628	619	622	616	629	625	625
Federal Covered Adviser notice filings	2,043	2,148	2,151	2,206	2,297	2,200	2,200
Investment adviser/financial planner representative (individual) registration, renewals and notice filings	12,934	13,036	13,292	13,104	13,916	13,500	13,500
Securities registrations, renewals, and exemption and notice filings	33,094	31,590	31,684	30,601	33,216	32,500	32,500
Franchise registration and renewals	1,677	1,703	1,692	1,585	1,657	1,625	1,650
Active cases, investigations and inquiries	1,975	1,431	1,005	958	1,126	800	800
Registration fees (\$)	29,055,710	31,847,667	34,082,246	28,286,101	28,242,529	27,500,000	27,500,000
Fines imposed, restitution and rescission (\$)	1,928,977	7,800,789	6,228,751	17,857,904	40,906,414	2,000,000	2,000,000

# Office of the Attorney General

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

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

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

Performance Measures	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Inquiries	41,808	41,251	43,418	34,878	37,120	40,000	41,000
Complaints	10,991	10,352	10,467	10,900	10,064	10,500	10,700
Arbitrations	79	68	43	35	11	40	60
Cease and Desist Orders and Settlements	53	48	31	61	46	36	36
Recoveries for consumers (\$ millions)	23.618	13.257	25.894	26.271	29.067	8.000	8.000
Average days to complaint disposition	75	69	83	74	101	95	90

## 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	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Investigations, inquiries and advice	676	428	421	424	387	400	400
Enforcement actions	23	26	32	35	38	38	38
Parents patriae	4	4	5	5	8	8	8
Other civil	19	22	28	28	30	30	30
Criminal	0	0	0	0	0	0	0
Antitrust defense	0	0	0	0	0	0	0
Amicus briefs	1	2	2	0	3	1	1
Debarments	78	81	83	83	0	3	3
Funds recovered for State (\$)	1,558,695	2,230,998	42,533	257,624	363,117	1,000,000	1,000,000
Funds recovered for Maryland subdivisions (\$)	350,154	0	1,552,474	405,209	0	0	0
Funds recovered for consumers (\$)	2,000,000	1,300,000	2,358,006	1,171,129	0	1,000,000	1,000,000

# Office of the Attorney General

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

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

Performance Measures	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Cases pending beginning of year	435	419	389	302	329	350	350
New cases	208	137	142	193	152	175	175
Total	643	556	531	495	481	525	525
Fraud cases opened	123	85	93	136	106	125	125
Patient abuse cases opened	84	39	49	67	46	50	50
Investigations completed	230	168	222	176	131	175	175
Cases pending end of fiscal year	423	388	309	329	350	350	350
Criminal charges	13	17	8	7	6	12	12
Civil settlements	26	27	20	17	15	20	20
Fines, settlements, restitution, and/or overpayments identified (\$)	3,875,253	15,629,347	6,984,305	32,757,530	19,166,233	10,000,000	10,000,000

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

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

Performance Measures	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Review of Maryland Insurance Commissioner actions	996	962	1,080	974	918	986	986
Investigations conducted	58	149	161	124	57	110	110
Requests for Commissioner action	30	36	16	19	3	20	20
Legislative activity	7	1	7	13	7	7	7

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

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

Performance Measures	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Total number of matters litigated by court jurisdiction	143	165	205	238	228	250	250
State Courts	81	92	102	100	75	100	100
Federal Courts	31	37	74	94	98	100	100
Miscellaneous	31	36	29	44	55	50	50

# Office of the Attorney General

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

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

**Obj. 8.2** To effectively represent the State in criminal cases pending before the appellate courts.

Performance Measures	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Federal cases filed and assigned	81	92	80	72	76	80	80
State cases filed and assigned	1,077	962	1,173	994	1,001	1,100	1,100
Dispositions from State court: cases handled by the Division	708	677	545	616	608	631	631
Successful cases	613	599	447	529	468	520	540
Percent successful	87%	88%	82%	86%	77%	82%	86%

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

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

Performance Measures	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Matters litigated: Maryland Court of Special Appeals	0	0	2	0	2	0	0
Total Division referrals and general unit activity	208	N/A	285	378	242	240	240
Organized Crime Unit							
Indictments	53	66	53	25	127	55	55
Conviction Rate	97%	98%	95%	87%	100%	95%	95%
Fraud and Corruption Unit							
Indictments	9	36	14	13	11	17	17
Conviction Rate	95%	100%	100%	100%	100%	95%	95%

# Office of the Attorney General

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

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

Performance Measures	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Federal Cases	23	23	24	45	47	45	45
State Cases	63	53	58	46	50	45	45
<sup>1</sup> Administration	94	67	70	42	27	30	30
Advice	2,500	3,450	3,450	3,450	3,450	3,450	3,450
Contracts drafted/reviewed	1,400	1,680	1,680	1,680	1,680	1,680	1,680

## NOTES

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<sup>1</sup> Metric is in the process of being redefined.

# 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	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Number of complaints received	70	27	36	136	192	190	200
Number of investigations opened	70	13	35	35	93	90	95
Cases closed	72	14	33	14	120	120	130
Cases charged	4	1	3	7	13	15	20
Conviction rate	100%	100%	100%	100%	100%	70%	70%
Post conviction and appellate litigation	N/A	N/A	N/A	5	12	10	10

**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	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Number of referrals	288	218	463	358	506	550	600
Enforcement action taken	N/A	N/A	N/A	105	49	60	60
Civil penalties	N/A	N/A	N/A	\$24,680	\$128,391	\$125,000	\$125,000
Criminal charges	N/A	2	1	0	1	1	1
Conviction rate	N/A	100%	100%	100%	100%	100%	100%

# 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	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Number of appeals filed from taxing authorities to the Tax Court in a fiscal year	1,284	1,154	1,237	835	746	1,000	1,200
Number of appeals disposed of by the Tax Court	1,260	1,019	1,289	859	559	1,100	1,300
Percent of appeals opened and closed within 8 months	86%	88%	84%	74%	54%	75%	80%
Percent of appeals opened and closed within 12 months (Benchmark: 90 percent within 12 months for non-jury civil trial)	95%	96%	92%	85%	87%	90%	90%
Average time (days) between opening and closing of real property valuation appeals	148	142	141	143	256	200	150
Number of appeals pending at fiscal year end	791	926	863	839	1,026	926	826
Average time (days) between opening and closing of appeals	163	155	182	216	311	250	200
Clearance rate (number of cases disposed/total filed) (Benchmark: 90 percent)	98%	88%	104%	103%	75%	110%	108%

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

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

Performance Measures	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Number of Maryland Tax Court decisions appealed to the Circuit Court	19	22	26	16	8	20	20
Percent of affirmations by the Appellate Courts	90%	89%	88%	89%	N/A	90%	90%

## NOTES

<sup>1</sup> All 2021 data has been affected by the COVID-19 pandemic. For instance, at the Maryland Tax Court level of appeals, hearings stopped being held from March 15, 2020 through the end of August 2020. Due to the affects of the pandemic, the agency has a backlog of appeals to be scheduled and heard.

# Public Service Commission

## MISSION

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

## VISION

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

## KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

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

Performance Measures	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Number of accidents reported	10	18	7	26	25	0	0
Number of accidents attributed to violations of Commission regulations	0	0	0	1	2	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	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Number of reportable service interruptions	2	5	2	0	1	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	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Number of cases	447	214	115	116	61	95	115
Percent of orders upheld on judicial review	100%	100%	100%	100%	50%	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	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Number of disputes	6,777	5,595	3,984	2,131	1,609	1,996	2,194
Percent of consumer disputes resolved within 60 days	90%	90%	91%	95%	86%	90%	90%

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

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

Performance Measures	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Number of rate cases	5	1	1	1	4	2	2
Percent of cases upheld on judicial review	100%	100%	100%	100%	50%	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	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 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	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Number of taxicabs regulated	1,398	1,398	1,393	1,330	1,244	1,244	1,244
Number of passenger-for-hire vehicles regulated with a passenger capacity of less than 16	39,799	89,168	157,659	243,461	244,205	245,000	246,000
Number of passenger-for-hire vehicles regulated with a passenger capacity of 16 or more	2,252	2,239	2,239	2,167	1,803	1,900	1,900
<sup>1</sup> Safety inspections of taxicabs by Commission inspectors	1,274	800	586	274	177	200	200
Number of safety inspections of passenger-for-hire vehicles by Commission inspectors or an authorized representative	3,405	2,343	1,982	3,394	3,208	3,800	3,800
Ratio of total number of safety inspections to total number of reported vehicles in service at the end of the fiscal year	1.02:1	1.01:1	1.00:1	1.00:1	1.00:1	1.15:1	1.07:1
Reported fatalities from accidents attributable to vehicle safety violations by taxicabs and passenger-for hire vehicles	0	0	0	0	0	0	0

## NOTES

<sup>1</sup> The decrease in the number of safety inspections is a direct result of regulatory changes reducing the requirement of bi-annual vehicle safety inspections to annual for vehicles less than 10,000 GVWR (Gross Vehicle Weight Rating).

# 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 ratepayers. In addition, it is our mission to identify systemic issues that impact ratepayers and pursue solutions that will preserve the safety and reliability of consumer utility service, while advocating for the lowest possible costs to utility consumers. Finally, OPC is committed to educating residential consumers on issues pertinent to their utility service and changes in the energy markets.

## VISION

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

## KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

**Obj. 1.1** To advocate yearly through litigation on behalf of residential ratepayers before the Federal Communications Commission (FCC), Federal Energy Regulatory Commission (FERC), the Maryland Public Service Commission (PSC) and Maryland State circuit and appellate courts.

**Obj. 1.2** To advocate yearly for safe, reliable and fairly priced utility service for residential consumers of energy, telecommunications and other regulated utility services in other non-litigated forums.

**Obj. 1.3** Annually increase the number of successful resolutions or referrals.

Performance Measures	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Federal, PSC and Appellate cases in which OPC has participated	131	151	140	195	167	167	176
Favorable Federal, PSC and appellate court decisions	71	79	56	94	73	74	80
Amount saved for customers in major cases (\$ millions)	148	315	138	160	101	133	131
Regulatory matters in which OPC has participated	30	29	33	50	33	39	41
Favorable resolution in regulatory matters	13	15	18	47	28	31	35
Calls meeting OPC intake criteria that were successfully resolved	499	373	402	201	579	625	540

# 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	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Number of benefit payments made	24,344	22,964	22,090	20,924	20,168	20,168	20,168
Number of new cases opened	628	643	536	505	462	462	462
Number of cases reopened	136	131	107	74	138	138	138
Number of cases resolved	817	819	750	672	648	648	648
Number of net resolved cases	(53)	(45)	(107)	(93)	(48)	(48)	(48)
Dollar amount of assessments collected (\$)	26,308,773	26,189,806	25,905,287	27,400,101	22,758,080	26,500,000	26,000,000
Interest on fund balance (\$)	1,299,577	1,431,736	1,797,618	1,468,889	329,466	350,000	350,000
Total collections (\$)	27,608,350	27,621,542	27,702,905	28,868,990	23,087,547	26,850,000	26,350,000
Benefits paid (\$)	19,894,415	20,704,329	20,157,471	20,224,367	19,151,208	20,000,000	20,000,000
Agency operating expenditures (\$)	2,303,632	2,286,283	2,324,635	2,382,881	2,445,028	2,516,356	2,576,595
Total expenditures (\$)	22,198,047	22,990,612	22,482,107	22,607,248	21,596,236	22,516,356	22,576,595
Ratio of total Fund expenditures to total collections for the year	0.804:1	0.832:1	0.812:1	0.783:1	0.935:1	0.839:1	0.859:1

# 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	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Number of claims filed	N/A	479	483	570	462	495	550
Number of investigations conducted	N/A	479	483	570	462	495	550
Number of claims where coverage is found	N/A	98	168	170	183	190	210
Number of claims were found to be responsible	N/A	1,172	53	136	195	205	225
Average number of open claims	N/A	1,270	919	1,022	678	700	750

### 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	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Number of cases resolved	430	992	556	425	600	600	600
Number of benefit payments made	4,114	2,250	2,425	2,600	1,984	2,650	2,750
Value of compensation and medical payments made	8,862,974	9,449,100	8,772,756	8,784,084	8,225,106	8,750,000	9,000,000
<sup>1</sup> Agency operating expenditures	1,589,940	1,787,862	2,010,988	2,015,260	1,940,363	2,000,000	2,000,000
Total expenditures	10,452,914	11,236,962	10,783,744	10,799,344	10,165,469	10,750,000	11,000,000

## Uninsured Employers' Fund

Performance Measures	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Dollar amount of assessments collected (\$)	7,589,375	9,586,116	8,501,406	9,927,746	10,948,564	9,900,000	9,900,000
Interest on fund balance	110,847	121,238	122,793	96,035	20,075	21,000	21,000
Recovery of benefit payments owed by uninsured employers	708,563	1,492,355	918,229	1,319,496	1,340,995	1,500,000	2,000,000
Total revenue	8,408,785	11,199,709	9,542,428	11,343,277	12,309,634	11,421,000	11,921,000
Ratio of total expenditures to total revenue for the year	1.24:1	1.00:1	1.13:1	0.95:1	0.83:1	0.94:1	0.92:1

### NOTES

<sup>1</sup> 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	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Number of non-permanency hearings set	21,668	24,139	22,868	21,405	16,358	17,600	19,008
Percent of non-permanency hearings set within 60 days	85%	82%	86%	89%	39%	90%	90%
Number of Commission Orders issued	15,683	16,054	14,995	11,105	10,883	13,000	14,500
Percent of Orders issued within 30 days of hearing	100%	99%	100%	100%	99%	99%	99%
Number of awards ordered post-hearing	15,611	15,956	14,935	11,048	10,822	12,870	14,350
Average number of days between hearing date and award issued	10	8	8	6	6	6	6

# 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	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Average number of days from date appeal received to disposition for all cases	47.1	52.0	56.0	53.1	67.0	56.0	58.7
Percent of decisions issued timely	99.5%	99.5%	99.6%	99.9%	99.7%	99.6%	99.7%
Percent of cases resolved using ADR techniques	44.0%	50.6%	44.5%	46.6%	33.0%	47.2%	41.4%

### 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	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Percent of participants who rate the preparation and organization of the proceeding as satisfactory or excellent	89.8%	91.8%	93.7%	93.7%	89.2%	93.9%	92.2%
Percent of participants who rate the fairness of the proceeding as satisfactory or excellent	90.9%	87.3%	96.9%	95.9%	92.6%	96.0%	95.1%
Percent of participants who rate the decision as satisfactory or excellent	91.0%	91.9%	96.7%	89.3%	87.3%	94.0%	91.1%

# 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	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Bid protest appeals resolved without a written decision	21	10	16	12	8	10	9
Bid protest appeals resolved via written decision	8	6	13	8	6	12	11
Percent decisions issued in 3 months or less	100%	100%	100%	100%	100%	100%	100%
Bid protest decisions appealed this period	5	1	6	4	1	2	2
Bid protest decisions affirmed by Courts this period	2	1	8	0	0	2	2
<sup>1</sup> Bid protest decisions reversed by Courts this period	0	0	0	0	4	0	0
Bid protest decisions dismissed voluntarily or by Courts this period	0	0	1	0	1	0	0

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

Performance Measures	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Contract claim appeals resolved without a written decision	21	33	11	11	3	10	11
Contract claim appeals resolved via written decision	0	3	2	1	3	3	3
Percent decisions issued in 6 months or less	100%	100%	100%	100%	100%	100%	100%
Contract claim decisions appealed this period	2	1	1	1	3	1	1
Contract claim decisions affirmed by Courts this period	0	0	3	0	2	1	1
Contract claim decisions reversed by Courts this period	0	0	0	0	0	0	0
Contract claim decisions dismissed voluntarily or by Courts this	0	0	2	0	0	0	0

## NOTES

<sup>1</sup> The data currently indicates that four bid protest decisions were reversed by the courts in 2021, however each of these cases is currently on appeal before the Court of Special Appeals. This number is subject to change based on Court ruling.

ix. **Administration**

- Department of General Services (H00)
- **Finance and Budget**
  - Comptroller of Maryland (E00)
  - State Treasurer (E20)
  - Department of Budget and Management (F10)
  - State Lottery and Gaming Control Agency (E75)
- **Taxes**
  - State Department of Assessments and Taxation (E50)
  - Property Tax Assessment Appeals Board (E80)
- **Pensions and Retirement Plans**
  - Maryland State Retirement Agency (G20)
  - Teachers and State Employees Supplemental Retirement (G50)
- Department of Information Technology (F50)
- State Board of Elections (D38)
- Maryland State Archives (D60)
- Board of Public Works (D05)
- Maryland Commission on Civil Rights (D27)
- Maryland Insurance Administration (D80)
- **Executive Boards, Commissions and Offices**
  - Governor's Office of Small, Minority and Women Business Affairs (D15A05.03)
  - Governor's Office of Community Initiatives (D15A05.05)
  - State Ethics Commission (D15A05.06)
  - Health Care Alternative Dispute Resolution Office (D15A05.07)
  - State Commission on Criminal Sentencing Policy (D15A05.20)
  - Governor's Grants Office (D15A05.22)
  - Labor Relations Boards (D15A05.23)
- Office of the Secretary of State (D16)

# 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	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
<sup>1</sup> Percent of large procurements completed within 90 days	93%	94%	91%	93%	87%	85%	90%
<sup>1</sup> Number of new procurements	354	223	278	447	219	229	241
<sup>1</sup> Total value of annual procurements (\$ millions)	196	166	288	1,300	248	262	278
<sup>1</sup> Number of statewide contracts available to agencies	N/A	225	207	229	302	320	339
Rate of surplus property turnover	97%	95%	96%	91%	90%	93%	95%
Percent of real estate contracts negotiated at favorable terms to the State	96%	98%	98%	98%	96%	95%	95%
Percentage of "very satisfied" surveys received	N/A	73%	75%	66%	71%	73%	75%
Percent of bond bills with a term ending that fiscal year, zeroed-out within 60 calendar days of the term deadline	80%	85%	75%	82%	84%	85%	87%
<sup>1</sup> Percent of competitive services procurements valued in excess of \$50,000 with two or more bids	74%	79%	97%	92%	70%	85%	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	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Number of thefts at DGS-managed facilities	23	30	20	29	6	10	10
Number of building checks	N/A	60,161	48,029	60,317	33,044	40,000	40,000
Total number of individuals participating in DGS-offered trainings	N/A	850	1,001	212	263	225	225

## 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	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Percent MBE participation	19.0%	15.5%	15.0%	16.5%	15.3%	15.7%	18.8%
Total dollars awarded to MBE firms (\$ millions, Prime / Subcontract)	19.2 / 25.6	20.3 / 9.7	6.5 / 25.5	34.0 / 38.4	12.2 / 21.2	18.4 / 24.0	22.1 / 28.9
Total dollars paid to MBE firms (\$ millions, Prime / Subcontract)	9.8 / 12.7	10.3 / 1.2	13.4 / 30.1	43.7 / 53.6	7.2 / 12.4	17.1 / 22.0	19.7 / 26.4
Dollars paid to SBR firms under designated procurement contracts (\$ millions)	6.2	7.4	5.1	5.4	6.4	6.1	7.3
Dollars paid to SBR firms under non-designated procurement contracts (\$ millions)	20.9	24.3	26.7	45.1	21.5	27.7	33.2
Dollars awarded / paid to VSBE firms (\$ millions)	10.3 / 1.3	2.4 / 6.4	16.8 / 4.4	6.8 / 8.5	9.3 / 9.0	9.1 / 5.9	10.5 / 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	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Ratio of preventive maintenance to unscheduled work orders	1.57:1	1.56:1	1.11:1	.63:1	1.64:1	2.22:1	3.75:1
Annual cost of emergency maintenance projects at DGS-owned facilities (\$ millions)	N/A	\$2.81	\$3.31	\$0.95	\$0.82	\$0.80	\$0.75

## 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	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Annual funding appropriation for Statewide maintenance program (millions)	\$7.0	\$22.5	\$30.6	\$44.3	\$40.1	\$47.6	\$120.0
Total estimated dollar value of projects on backlog Statewide (millions)	\$183.0	\$199.3	\$183.0	\$237.2	\$285.0	\$400.0	\$425.0
Percent change in the number of projects on backlog Statewide	-8.5%	-3.5%	-24.5%	16.2%	28.8%	7.2%	3.8%
Annual cost of emergency maintenance projects Statewide (millions)	\$3.9	\$6.6	\$13.4	\$2.9	\$0.9	\$0.8	\$0.8

## Goal 6. Reduce State government energy consumption.

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

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

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Number of Energy Performance Contracts (EPC)	24	26	27	27	26	27	28
Total energy savings achieved through EPCs (millions of MMBTUs)	N/A	1.15	1.20	1.20	1.20	1.28	1.36
Percent of Statewide facilities with complete data in the State's Energy Database	N/A	10.4%	17.4%	34.4%	58.7%	60.0%	62.0%

## NOTES

<sup>1</sup> 2021 data includes services and information technology contracts, which had not been included prior to the formation of the Office of State Procurement.

# 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	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
<sup>1</sup> Percent of electronic returns filed during tax season that are processed within 4 days	95.0%	92.6%	94.0%	93.0%	87.0%	93.0%	93.0%
<sup>2</sup> Percent of paper returns filed during tax season that are processed within 22 days	94%	95%	98%	98%	N/A	95%	95%
Percent of paper correspondence that is responded to within 8 business days	99%	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	166	90	93	53	187	150	120
Percent of payment requests processed within five days	94.4%	99.9%	97.1%	98.4%	92.2%	90.0%	90.0%
Total rebates received from State agencies using corporate charge cards (millions)	\$5.708	\$5.676	\$5.819	\$5.603	\$3.749	\$3.232	\$4.071

# 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	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
<sup>3</sup> Dollars collected on unpaid income tax cases (in thousands)	\$380,207	\$417,566	\$427,542	\$401,252	\$262,688	\$300,000	\$350,000
<sup>3</sup> Dollars collected on delinquent business tax cases (in thousands)	\$255,731	\$256,369	\$261,719	\$225,086	\$172,780	\$200,000	\$225,000
<sup>3</sup> Dollars collected using the Data Warehouse and the Integrated Tax System (in thousands)	\$63,610	\$44,852	\$84,485	\$76,249	\$45,149	\$55,000	\$60,000
<sup>3</sup> Number of business tax audits and investigations	832	1,014	822	604	100	250	500
<sup>3</sup> Percent of business tax accounts audited or investigated	0.2%	0.2%	0.2%	0.1%	0.0%	0.1%	0.2%
Dollars of unclaimed property reported (millions)	\$169.7	\$202.3	\$177.4	\$186.6	\$246.7	\$200.0	\$205.0
Dollars of unclaimed property paid to its rightful owner (millions)	\$76.2	\$68.2	\$71.2	\$56.4	\$61.3	\$58.0	\$60.0
Percentage of motor fuel service stations sampled	84%	81%	83%	78%	72%	70%	70%
Percent of delinquent licenses compared to total licenses administered	18%	17%	10%	13%	10%	9%	9%

## 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	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Percent of hours the mainframe system was available	99.5%	99.6%	99.7%	99.7%	99.7%	99.7%	99.7%
Percent of transactions that process in three seconds or less	99.9%	100.0%	100.0%	100.0%	99.9%	99.5%	99.5%
Tax forms downloaded (millions)	6.92	12.40	6.39	6.50	6.64	6.50	6.50
Unclaimed property searches (millions)	1.37	1.51	1.03	1.04	1.03	1.00	1.00
Internet tax filings (millions)	1.47	1.49	1.54	1.51	1.57	1.50	1.50
Percent of surveyed customers who were satisfied or very satisfied with web based services	85.1%	83.6%	83.8%	83.2%	83.0%	84.0%	84.0%

## NOTES

<sup>1</sup> 2021 actuals affected by legislative changes after the start of filing season.

<sup>2</sup> 2021 actuals unavailable due to legislative changes after the start of filing season.

<sup>3</sup> Precluded by Governor's Executive Order.

# State Treasurer's Office

## MISSION

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

## VISION

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

## KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

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

Performance Measures	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Total number of receipts and disbursements (millions)	0.0	7.0	7.0	6.8	6.9	6.9	6.9
Average days to reconcile accounts	< 3	< 3	< 3	5	5	3	3

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

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

Performance Measures	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Average return on State's investment portfolio	1.47%	1.56%	1.82%	1.43%	0.32%	0.25%	0.35%
Basis point spread of State's investment portfolio over 90-day T-Bill rate	91	12	-46	21	25	20	27
LGIP fund balance (in millions as of 6/30)	\$3,727	\$5,251	\$6,050	\$8,924	\$9,647	\$9,400	\$9,000
Percent increase in LGIP balance	-1.38%	40.89%	15.22%	47.50%	8.10%	-2.56%	-4.26%
Return on LGIP portfolio	0.56%	1.34%	2.27%	1.49%	0.09%	0.06%	0.10%
Basis point spread over LGIP S&P Index	-5	1	2	1	-1	0	0

### 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	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Percent of total hours of the year where infrastructure and systems were available	99.91%	99.96%	99.95%	99.98%	99.98%	99.98%	99.98%

# State Treasurer's Office

**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	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
New claims processed	4,063	4,306	4,646	3,646	3,325	3,575	3,443
Claims closed	4,419	4,353	4,928	4,258	3,352	4,223	4,149
Pending open claims	1,934	2,111	2,166	1,817	2,042	2,028	2,024

# Department of Budget and Management

## MISSION

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

## VISION

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

## KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

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

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

Performance Measures	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Percent of protected groups in the State's workforce reflecting proportional composition in the Maryland civilian labor force	55%	45%	40%	33%	43%	50%	50%
Percent of EEO complaints resolved with the agency and/or with the Office of the Statewide Equal Employment Opportunity Coordinator	92%	89%	93%	86%	90%	88%	88%

# Department of Budget and Management

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

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

Performance Measures	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Retention rate of permanent employees in the State Personnel Management System grades 5 through 26	88%	87%	91%	89%	90%	90%	90%
Percentage of skilled and professional individuals who successfully completed probationary period	98%	98%	97%	98%	97%	98%	98%
Percent of Skilled and Professional Service appointments sampled for which agencies performed a complete verification of minimum qualifications	85%	85%	89%	80%	88%	85%	85%
Percent of class specifications updated	15%	25%	23%	25%	25%	25%	25%
Percent of reclassification actions completed within 60 days	93%	94%	90%	96%	97%	95%	95%
Percent of resolved third-step grievance appeals	74%	57%	47%	49%	29%	32%	35%
Percent of disciplinary action appeal cases in which resolution is reached	58%	57%	62%	62%	58%	60%	60%
<sup>1</sup> Percent of Employee Assistance Program (EAP) participants who judge the EAP services as having significantly helped with the problem for which the referral was made	82%	71%	89%	75%	64%	65%	65%
<sup>1</sup> Percent of employees referred to EAP who improved post-referral work performance as assessed by their supervisors	61%	55%	56%	87%	63%	65%	65%
Percent of health plan vendors who received a "satisfactory" rating by at least 85 percent of all plan survey respondents	88%	95%	90%	78%	82%	83%	84%

## Goal 2. Maximize returns on debt collection.

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

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

Performance Measures	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Agency net profit (collection fee recovered on gross collections – operating expenses)	\$3,256,539	\$82,000	\$1,832,000	\$4,209,000	-\$2,455,000	\$1,366,000	\$2,425,000
Percent of debts with payment recovered compared to total debt assigned to CCU during the fiscal year	16%	9%	11%	15%	17%	17%	18%
Dollar value of payment recovered compared to total dollar value of debts assigned to CCU during the fiscal year	13%	14%	12%	22%	12%	15%	20%

# Department of Budget and Management

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

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

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

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

Performance Measures	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
<sup>2</sup> Index of 30 outcome-related performance measures reported by State agencies and other sources	125.19	122.11	123.58	124.00	124.76	126.01	127.27
Percent of State-owned capital projects in the capital budget that are consistent with agency facilities master plans	88%	87%	89%	88%	91%	89%	89%
Percent of State-owned capital projects with approved facility programs	83%	87%	82%	90%	91%	87%	87%

## Goal 4. Reduce greenhouse gas emissions from State operations by electrifying the State vehicle fleet.

**Obj. 4.1** Annually, at least 25 percent of vehicle purchases will be Zero-Emission Vehicles (ZEVs).

Performance Measures	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Total number of non-ZEV vehicles purchased for which there is a ZEV equivalent on State contract	157	162	156	61	97	107	N/A
Total number of ZEVs purchased	0	0	0	5	40	90	N/A
Percent of vehicle purchases that are ZEV	0%	0%	0%	8%	29%	46%	25%

## NOTES

<sup>1</sup> The Spring Survey was not sent out in 2020 due to COVID. The 2020 percentages are therefore based only on the Fall Survey.

<sup>2</sup> The index retired a metric that was no longer available and replaced it with a metric on heroin overdose-related deaths. This adjusted all calculated index totals going back to 2016. Years prior to 2016 are no longer comparable.

# 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 will continue to provide a reliable source of revenue for State government operations well into the future. We will utilize the latest technological tools and resources to provide a range of entertaining products and access opportunities that appeal to a broad player base.

## KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

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

Performance Measures	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Scratch-off games sales (in thousands)	\$676,753	\$750,889	\$812,426	\$852,739	\$993,407	\$1,000,684	\$1,011,119
Monitor games sales (in thousands)	\$483,643	\$483,994	\$498,058	\$489,483	\$572,194	\$603,606	\$614,586
Terminal-based games sales (in thousands)	\$771,149	\$807,911	\$886,423	\$847,546	\$1,048,707	\$1,038,359	\$1,021,244
Total sales (in thousands)	\$1,931,545	\$2,042,794	\$2,196,907	\$2,189,768	\$2,614,308	\$2,642,649	\$2,646,949
Ratio of administrative costs to sales	3.5%	3.4%	3.5%	3.6%	3.5%	3.5%	3.5%

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

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

Performance Measures	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Player Satisfaction Index	71.3%	71.5%	70.4%	69.8%	69.4%	69.9%	70.4%
Retailer Satisfaction Index	86.2%	83.8%	87.7%	83.3%	83.1%	83.5%	83.6%
Percent of surveyed adults who are aware of the Maryland Lottery	82.0%	81.0%	84.0%	81.0%	74.0%	81.0%	83.0%
Percent of surveyed adults who rate their overall opinion of the Maryland Lottery as a four or five out of five	57.0%	57.0%	59.0%	58.0%	63.0%	63.0%	64.0%
Percent of adult Marylanders who indicated they have purchased any Lottery game in the past twelve months	73.0%	71.0%	74.0%	70.0%	69.0%	71.0%	72.0%

# Maryland Lottery and Gaming Control Agency

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

Performance Measures	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Number of lottery retailers	4,440	4,446	4,385	4,349	4,379	4,429	4,479
Population/retailer ratio	1,355	1,350	1,368	1,383	1,380	1,365	1,350
Total commissions paid	\$145,883	\$153,725	\$165,508	\$163,733	\$197,223	\$191,419	\$183,952

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

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

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

Performance Measures	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Total casino gaming revenue (in thousands)	\$1,420,942	\$1,678,966	\$1,760,409	\$1,279,974	\$1,745,722	\$1,906,966	\$1,945,219
Total casino contributions to good causes (in thousands)	\$592,239	\$671,651	\$712,204	\$520,840	\$719,390	\$796,039	\$810,044
Total licensed casino employees	8,807	9,144	9,122	8,952	9,000	9,000	9,000
Total licenses issued	4,887	5,281	4,658	4,411	4,600	4,600	4,600
Number of casino audits and reviews	103	135	108	48	78	84	84
Number of bingo hall audits and reviews	27	65	65	52	13	65	65
Number of casino regulatory and statutory findings	109	126	71	70	51	60	60
Number of bingo hall regulatory and statutory findings	9	1	0	0	0	0	0

**Goal 4. Support State government and good causes by maximizing sports betting profit 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	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Total sports betting gaming revenue (in thousands)	N/A	N/A	N/A	N/A	N/A	\$43,700	\$120,030
Total sports betting contributions to good causes (in thousands)	N/A	N/A	N/A	N/A	N/A	\$15,682	\$25,910
Total licensed sports betting employees	N/A	N/A	N/A	N/A	N/A	300	1,256
Total licenses issued	N/A	N/A	N/A	N/A	N/A	320	1,355
Number of sports betting audits and reviews	N/A	N/A	N/A	N/A	N/A	10	10
Number of sports betting regulatory and statutory findings	N/A	N/A	N/A	N/A	N/A	0	0

# Maryland Lottery and Gaming Control Agency

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

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

Performance Measures	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Total fantasy gaming competition betting revenue (in thousands)	N/A	N/A	N/A	N/A	N/A	TBD	TBD
Total fantasy gaming competition betting contributions to good causes (in thousands)	N/A	N/A	N/A	N/A	N/A	TBD	TBD
Total licensed fantasy gaming competition employees	N/A	N/A	N/A	N/A	N/A	TBD	TBD
Total registered operators	N/A	N/A	N/A	N/A	16	18	18

# 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	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Taxable parcels	2,240,035	2,249,568	2,258,531	2,261,947	2,270,720	2,270,683	2,271,000
Assessable base (billions)	\$726.5	\$743.9	\$767.7	\$791.8	\$817.2	\$834.9	\$850.0
<sup>1</sup> Residential assessment/sales ratio (median)	95.0	95.0	95.0	94.6	94.1	95.0	95.0
Total number of personal property returns received	330,706	354,855	348,018	368,375	381,897	348,957	348,957
Total number of returns assessed	123,825	121,305	123,546	105,642	103,404	226,165	226,165
Local assessable base (millions)	\$12,869	\$12,869	\$13,100	\$13,300	\$13,495	\$13,486	\$13,486
Percentage of personal property returns assessed by Oct. 31	97.8%	97.8%	84.0%	77.0%	59.7%	79.5%	79.5%
Amount of local assessable base assessed by Oct. 31 (millions)	\$10,275	\$11,464	\$9,685	\$8,667	\$8,051	\$10,704	\$10,704

### 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	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Number of real property transfers	169,866	194,115	183,476	173,604	203,831	190,000	190,000
Average number of days	25	25	25	25	25	25	25
Assessable railroad and utility base (millions)	\$11,520	\$12,052	\$11,951	\$12,350	\$13,035	\$13,080	\$13,080
Estimated local railroad and utility revenue (thousands)	\$286,856	\$302,518	\$299,976	\$311,225	\$328,492	\$329,627	\$329,627
Franchise tax law revenue from gross tax receipts (millions)	\$138	\$145	\$146	\$138	\$144	\$146	\$146
Total interest/penalties levied from Franchise Tax law	\$13,580	\$37,511	\$50,112	\$38,826	\$3,294	\$40,000	\$40,000

# 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	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Enterprise zone participants	640	577	580	526	559	618	630
Amount of reimbursement to local governments (thousands)	\$19,930	\$26,440	\$24,790	\$23,902	\$26,802	\$25,308	\$27,000
Total capital investment (millions)	\$1,312	\$3,165	\$3,686	\$3,843	\$4,147	\$4,264	\$4,300

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

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

Performance Measures	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Number of Homeowners' applications	61,540	67,587	66,635	61,300	67,214	65,000	65,000
Average number of days to process Homeowners' application	N/A	60-90	60-90	60-90	121	120	90
Homeowners' applications eligible	45,964	46,682	45,822	43,566	42,074	40,000	38,000
Total Homeowners' credits (millions)	\$54.1	\$61.7	\$65.4	\$60.0	\$61.0	\$64.0	\$64.7
Average Homeowners' Credit	\$1,301	\$1,322	\$1,347	\$1,383	\$1,449	\$1,500	\$1,550
Number of Renters' applications	11,720	12,013	12,199	10,951	11,216	12,000	13,000
Average number of days to process Renters' application	N/A	90	90	60-90	94	90	60
Renters' applications eligible	8,374	8,904	7,159	8,239	7,518	8,000	8,500
Total Renters' credits (millions)	\$3.1	\$3.6	\$4.4	\$4.5	\$3.4	\$4.4	\$4.0
Average Renters' Credit	\$344	\$403	\$420	\$428	\$446	\$460	\$480

**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	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Total number of new business registrations	75,649	82,231	78,951	73,095	114,959	94,266	96,152
Percentage of new business registrations filed online	56.0%	62.6%	68.4%	73.0%	94.0%	91.7%	92.6%
Total Good Standing Certificates	60,752	64,969	61,606	64,064	71,445	67,873	69,909
Percentage of Good Standing Certificates issued via web	69.9%	69.7%	73.6%	81.7%	98.1%	95.0%	95.0%

# State Department of Assessments and Taxation

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

Performance Measures	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Total number of non-expedited (paper) business filings	49,785	52,977	52,792	35,731	22,431	25,796	29,665
Percentage of non-expedited (paper) filings processed within 30 days	72.3%	62.1%	50.0%	41.0%	33.0%	36.0%	39.0%
Average number of days to process non-expedited business filings	28	23	32	36	49	43	37
Total number of expedited business filings	150,989	169,966	168,362	175,332	270,540	221,843	226,280
Average number of days to process expedited business filings filed online	2	1	1	2	7	5	4
Average number of days to process expedited business filings received via mail	8	4	4	6	7	6	5

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

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

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

Performance Measures	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Total number of customer experience feedback forms received	748	1,367	2,173	1,195	584	950	1,150
Percentage of respondents that were "satisfied"	93.8%	87.5%	94.1%	99.3%	83.5%	95.0%	95.0%
Percentage of respondents that were "dissatisfied"	6.2%	12.5%	5.9%	0.7%	16.5%	5.0%	5.0%

## NOTES

<sup>1</sup> 2021 data is estimated.

# 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)	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Est.	2022 Est.
Appeals received	10,844	10,453	11,442	9,871	11,066	10,630	11,300
Appeals cleared	13,071	13,019	12,041	11,691	3,157	7,000	12,000
<sup>1</sup> Appeals clearance rate	121%	125%	105%	118%	29%	66%	106%
Average length of time from hearing to decision (days)	10	10	10	10	10	10	10
Number of appeals pending at end of appeal cycle year	7,627	5,448	5,159	2,760	7,555	11,185	10,485

### 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)	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Est.	2022 Est.
Number of appeals filed with the Maryland Tax Court	1,054	947	1,363	853	541	785	850
Percent of decisions appealed to the Maryland Tax Court	10%	9%	12%	9%	5%	7%	8%
Reversals by the Maryland Tax Court	22%	23%	7%	13%	5%	10%	9%

## NOTES

<sup>1</sup> PTAAB has experienced problems in acquiring meeting space for in-person hearings in the 19 smaller counties. Approximately 80 percent of the counties currently have in-person hearings at this time.

# State Retirement Agency

## MISSION

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

## VISION

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

## KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

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

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

Performance Measures	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Difference between the actual rate of return for the composite portfolio and the actuarial return assumption set by the Board of Trustees over one year	2.47%	0.56%	-0.99%	-3.83%	19.29%	N/A	N/A
3-year annualized excess return over the actuarial rate	-3.00%	-1.21%	0.72%	-1.39%	4.38%	N/A	N/A
10-year annualized excess return over the actuarial rate	-3.40%	-2.00%	1.16%	0.17%	0.75%	N/A	N/A
25-year annualized excess return over actuarial rate	-0.56%	-0.86%	-0.44%	-0.82%	-0.41%	N/A	N/A
Difference between the actual rate of return for the composite portfolio and the median peer return over a 5-year rolling period	-1.47%	-1.38%	-0.94%	-0.74%	-0.40%	N/A	N/A
Maryland State Retirement and Pension System 5-year return in excess of policy benchmark	0.75%	0.43%	0.26%	-0.03%	0.48%	N/A	N/A
Fair value of investment portfolio at fiscal year-end (\$ thousands)	49,097,846	51,956,589	54,204,605	54,767,092	67,882,565	N/A	N/A
Net investment income earned during the fiscal year (\$ thousands)	4,473,486	3,899,403	3,288,209	1,866,640	14,315,762	N/A	N/A

# State Retirement Agency

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

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

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

Performance Measures	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Percentage of new retirees and active plan participants who respond favorably to a customer survey regarding the retirement process and adequacy of information disseminated through individual counseling and through telephone inquiry	95.60%	97.00%	97.43%	96.78%	97.30%	97.00%	97.00%
Percentage of incoming telephone calls abandoned by the automated telephone system	5.38%	6.50%	15.00%	18.45%	16.43%	10.00%	7.50%
Average telephone waiting time in minutes and seconds	1:25	1:44	4:30	5:44	6:09	4:00	2:15

# Teachers and State Employees Supplemental Retirement Plans

## MISSION

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

## VISION

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

## KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

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

Performance Measures	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
All Plans members	59,632	60,696	61,703	62,322	61,655	61,038	60,428
Plan members as percent of eligible employees	76.7%	78.1%	79.4%	80.2%	79.3%	78.5%	77.7%
All Plans contributing members	34,219	34,278	34,214	36,644	35,463	35,108	34,757
Contributors as percent of eligible employees	44.0%	44.1%	44.0%	43.9%	45.6%	45.2%	44.7%

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

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

Annual Rates of Return as of June 30, 2021	1 Year	3 Years	5 Years	10 Years
Average Returns for all Investment Options	30.7%	13.3%	12.8%	10.3%
Average of all Investment Indices	12.9%	12.9%	12.4%	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	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Percent of state employees compliant with statewide cybersecurity awareness training program	80%	N/A	72%	93%	75%	90%	90%
Percentage of endpoints protected by malware/anti-virus solutions	N/A	98%	96%	92%	98%	99%	99%
Percentage of endpoints protected by critical patch compliance	N/A	97%	94%	93%	45%	95%	95%
Percent of servers which have undergone a vulnerability scan in the last 30 days	N/A	N/A	95%	100%	82%	100%	100%
Percent of websites not using outdated encryption methods (such as outdated SSL or TLS versions)	N/A	N/A	100%	35%	48%	75%	75%
Percent of servers backed-up within the last 7 days	N/A	N/A	100%	100%	100%	100%	100%

# Department of Information Technology

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

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

Performance Measures	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Number of MITDPs in the reporting period	35	47	50	49	56	53	53
Number of projects in planning phase	N/A	4	14	6	3	2	3
Number of projects in procurement phase	N/A	19	5	9	12	6	3
Number of projects in implementation phase	N/A	23	30	28	33	38	39
Number of projects in operations and maintenance	N/A	1	1	6	8	7	8
Percent of projects on schedule	N/A	N/A	60%	65%	73%	87%	91%
Percent of projects spending within 10 percent according to plan	N/A	N/A	32%	73%	66%	81%	89%
Percent of MITDPs utilizing an Agile/iterative development process	N/A	N/A	68%	82%	73%	83%	87%
Number of projects with defined objectives/success criteria	N/A	N/A	41	46	51	48	51
Of the projects with defined objectives/success criteria, the percent meeting those objectives/criteria to deliver business value	N/A	N/A	72%	71%	87%	87%	87%

**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	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Percent of time Maryland.gov portal is available	99.0%	99.9%	99.9%	99.9%	99.9%	99.9%	99.9%
Number of visits to the Maryland.gov portal (thousands)	12,566	15,534	26,540	19,469	22,147	20,000	20,000
Number of errors reported through code remediation	N/A						
Number of new DoIT hosted Maryland.gov websites during a 12 month period	N/A	N/A	6	4	0	0	0

# Department of Information Technology

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

Obj. 4.1 Provide excellent customer service.

Obj. 4.2 Improve customer satisfaction and reduce resolution times.

Performance Measures	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Percent of respondents to survey who are very satisfied or satisfied with the service received from DoIT	85%	93%	95%	93%	95%	95%	95%
Number of service desk tickets submitted	75,291	68,524	76,469	71,550	92,651	95,000	95,000
Percentage of issues resolved on first contact by any tier	N/A	56%	58%	55%	60%	60%	60%
Percent of incidents resolved within 24 hours	N/A	N/A	84%	86%	86%	86%	86%
Percent of incidents resolved on first contact by tier 1	N/A	N/A	50%	55%	60%	60%	60%
Percent of end points which have received critical security patches	N/A	N/A	99%	99%	99%	99%	99%
Percent of servers which have received critical security patches	N/A	N/A	96%	98%	98%	99%	99%

## NOTES

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

# State Board of Elections

## MISSION

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

## VISION

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

## KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

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

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

Performance Measures	2014 (G)	2016 (P)	2018 (G)	2020 (P)	2022 (G)
<sup>1</sup> Percent change in individuals who initiated a new voter registration application as a result of the ERIC mailing	1.00%	1.00%	5.11%	10.39%	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	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Annual Twitter.com percent change	42%	37%	31%	32%	46%	35%	30%
Annual Facebook.com percent change	25%	15%	29%	46%	76%	40%	40%

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

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

# State Board of Elections

## OTHER PERFORMANCE MEASURES

Performance Measures	2014 (P)	2016 (G)	2018 (P)	2020 (G)	2022 (P)
Voting Age Population based on U.S. Census data and estimates	4,508,140	4,625,863	4,625,863	4,707,277	N/A
Registered Voters (close of registration for election)	3,958,498	3,900,090	3,900,090	4,084,100	N/A
Percent registered that voted in Primary Election	21.8%	41.7%	24.3%	42.0%	N/A
Percent registered that voted in General Election	47.1%	72.0%	59.1%	74.6%	N/A
Vote By Mail: Total ballots that were mailed	N/A	N/A	N/A	5,269,272	N/A
Vote By Mail: Total ballots that were successfully delivered	N/A	N/A	N/A	4,922,604	N/A
Vote By Mail: Total ballots undeliverable	N/A	N/A	N/A	135,297	N/A
Number of online ballots requested	21,714	118,997	118,997	239,999	N/A

## NOTES

<sup>1</sup> 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.

# 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	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Collections material (measured in cubic feet)	389,077	391,812	396,513	398,127	400,610	402,110	403,610
Electronic data managed (gigabytes)	159,393	159,744	161,095	161,568	161,724	162,390	162,824
Database records managed (millions)	21,406	26,438	24,324	19,746	22,893	23,616	23,637

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

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

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

Performance Measures	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Total materials provided to searchroom patrons; phone, email and mail requests; and interagency requests	51,945	74,575	60,112	54,153	52,034	57,000	57,000
Data transferred via web (gigabytes)	177,869	182,239	141,439	133,311	63,060	64,952	66,900

**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	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Files and graphics created, maintained, compiled, edited, posted, accessioned, and scanned	17,441	18,251	19,460	20,478	22,893	25,238	26,499

# 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	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Number of public programs offered	86	94	137	106	56	60	75

**Goal 5. Manage State-owned art collection in the custody of the Commission on Artistic Property, and create exhibits of these works and other archival materials.**

**Obj. 5.1** Manage State-owned art collection through proper appraisal, storage, and preservation.

**Obj. 5.2** Promote an understanding of State-owned art collection and historic buildings to the public, and an appreciation of Maryland's visual and decorative arts, through the exhibition and interpretation of artistic property.

Performance Measures	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Objects in State-owned art collection	3,513	3,520	3,533	3,536	3,541	3,547	3,553
Number of items on public display in State-owned art collection	1,315	1,329	1,339	1,341	1,348	1,275	1,290

# 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	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Procurement contracts submitted for approval	662	776	689	660	786	750	750
Contract modifications submitted for approval	261	179	194	160	203	200	200
Procurement contracts approved	620	718	662	631	764	670	670
Contract modifications approved	247	171	182	147	195	190	190
Procurement contracts disapproved or deferred	6	5	2	29	5	5	5
Contract modifications disapproved or deferred	14	0	0	13	1	1	1
Total dollar value of approved contracts (billions)	\$4.64	\$3.46	\$4.44	\$4.36	\$4.40	\$4.40	\$4.40
Total dollar value of approved contract modifications (billions)	\$1.36	\$0.79	\$0.80	\$1.42	\$1.20	\$1.00	\$1.00
Total dollar value of approved contract renewals (options)	N/A	N/A	N/A	N/A	\$0.37	\$0.40	\$0.40
Contracts approved by procurement method:							
Competitive sealed bid	217	221	218	197	151	220	220
Competitive sealed proposals	92	107	105	78	73	110	110
Single bid/proposal received	41	25	13	30	48	40	40
Sole source	66	113	122	95	126	140	140
Emergency or expedited	63	84	63	78	210	100	100
Other	133	86	114	183	204	100	100

# Board of Public Works

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

Performance Measures	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Approved contracts with zero percent MBE participation	375	468	411	443	464	450	450
Approved contracts with MBE participation between 1 and 10 percent	51	64	70	73	47	60	60
Approved contracts with MBE participation from 10 to 29 percent	123	108	107	150	113	120	120
Approved contracts with MBE participation greater than 29 percent	91	90	86	70	79	80	80

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

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

Performance Measures	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
License applications submitted to the Board of Public Works	109	109	119	142	126	126	126
Wetlands licenses approved	109	107	119	142	126	126	126
Percent licenses processed (Board of Public Works) within 30 days	89%	80%	74%	90%	90%	90%	90%

## Goal 4. Provide administratively and environmentally sound recommendations to the Board of Public Works on applications for wetlands licenses.

**Obj. 4.1** Annually strive to achieve the Board's concurrence on 95 percent of wetlands license recommendations presented.

**Obj. 4.2** In cooperation with the Maryland Department of the Environment, annually create at least 15 additional acres, enhance at least 4 acres, and restore at least 0.5 acres of vegetated tidal wetlands (living shorelines) through the regulatory permitting process.

Performance Measures	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Percent of recommendations upheld	100%	100%	100%	100%	100%	100%	100%
Acreage of tidal wetlands created	16.7	6.3	4.3	7.1	12.4	15.0	20.0
Acreage of tidal wetlands enhanced	4.2	0.4	0.0	0.0	0.3	0.2	0.3
Acreage of tidal wetlands restored	0.6	0.0	0.0	0.0	0.0	1.0	2.0

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

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

Performance Measures	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
<sup>1</sup> Fees collected for Wetlands & Waterways Program Fund	\$60,700	\$56,500	\$22,307	\$68,950	\$65,150	N/A	N/A

## Board of Public Works

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

**Obj. 6.1** Publish a monthly wetlands blog on the Board of Public Works Wetlands website.

**Obj. 6.2** Participate in wetland-related working groups.

Performance Measures	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Board of Public Works Wetlands blog site visits	674	716	574	357	298	500	600
Number of wetland-related working groups	N/A	N/A	3	2	2	3	3

### NOTES

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

# Maryland Commission on Civil Rights

## MISSION

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

## VISION

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

## KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

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

Performance Measures	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Number of education and outreach activities	172	160	133	121	150	160	160
Inquiries received	2,090	1,851	1,637	1,650	1,291	1,303	1,326
Complaints received for processing	1,064	775	716	775	741	748	755
Number of complaints closed							
Employment complaints closed	630	610	707	567	520	620	640
Housing complaints closed	95	109	112	123	128	140	154
Public accommodations cases closed	48	83	67	50	10	44	48
Average number of days to process a case							
Employment	223	231	237	264	364	300	270
Housing	89	96	103	109	200	175	158
Public Accommodations	217	232	241	291	365	365	329

# Maryland Insurance Administration

## MISSION

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

## VISION

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

## KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

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

Performance Measures	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Total form filings received (Life & Health, Property & Casualty)	28,216	10,030	10,223	10,297	11,261	10,366	10,462
Percent of total form filings reviewed within established guidelines	48.5%	95.5%	97.7%	99.0%	96.8%	95.8%	95.7%

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

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

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

Performance Measures	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Life & Health medical necessity complaints resolved	973	1,120	859	854	791	850	900
Life & Health medical necessity complaints resolved in 60 days	97.0%	98.0%	100.0%	100.0%	99.1%	98.0%	98.0%
Life & Health non-medical necessity complaints resolved	3,990	3,295	2,570	2,720	2,058	2,100	2,100
Life & Health non-medical necessity complaints resolved within 90 days	87.5%	86.2%	84.9%	80.5%	83.4%	85.0%	85.0%
Property and Casualty complaints received	8,059	7,324	7,205	5,966	4,584	5,918	5,489
Percent of Property and Casualty complaints resolved within 90 days	79.6%	81.0%	74.8%	85.5%	77.2%	79.1%	80.6%

# Maryland Insurance Administration

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

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

Performance Measures	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Percent of remediation orders/penalties issued against Life and Health insurance companies examined	86%	67%	40%	80%	100%	75%	75%
Total restitution from Life and Health market conduct examinations and L&H producer enforcement investigations (money returned to Maryland citizens)	\$387,155	\$28,795	\$58,125	\$161,820	\$560,894	\$240,000	\$240,000
Total penalties paid from Life and Health market conduct examinations and L&H producer enforcement investigations (money to General Fund)	\$617,285	\$415,951	\$1,233,660	\$1,490,801	\$297,316	\$811,000	\$811,000
Total restitution from Property and Casualty market conduct examinations and P&C producer enforcement investigations excluding Maryland Affordable Housing Trust (MAHT) (money returned to Maryland citizens)	\$8,376,308	\$5,135,392	\$864,707	\$458,426	\$8,044,381	\$4,500,000	\$4,500,000
Total penalties paid from Property and Casualty market conduct examinations and P&C producer enforcement investigations excluding MAHT (money to General Fund)	\$1,873,932	\$933,096	\$356,770	\$384,862	\$282,350	\$766,000	\$766,000
Total Maryland Affordable Housing Trust (MAHT) penalties paid (money to General Fund)	\$7,500	\$5,500	\$5,000	\$3,000	\$0	\$0	\$0
Total restitution to MAHT	\$19,148	\$132	\$612	\$0	\$0	\$0	\$0

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

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

Performance Measures	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Number of examinations initiated	6	14	15	19	12	8	9
Percentage of examinations completed with no more than a 15 percent variance of budgeted time	100%	100%	100%	100%	100%	100%	100%

# Maryland Insurance Administration

## Goal 5. Investigate and prosecute insurance fraud.

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

Performance Measures	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Percentage of opened referrals investigated and referred for criminal prosecution	61%	72%	74%	35%	67%	67%	67%
Percentage of opened referrals investigated and charged	90%	86%	40%	30%	49%	49%	49%
Total restitution ordered for criminal prosecution (returned to Maryland insurers)	\$585,093	\$492,440	\$168,673	\$43,447	\$95,992	\$95,992	\$95,992
Total restitution ordered for civil prosecution (returned to Maryland insurers)	\$80,527	\$59,525	\$56,310	\$28,836	\$33,700	\$33,700	\$33,700
Total penalties paid from civil and criminal fraud investigations (money to general fund)	\$277,313	\$116,187	\$117,590	\$72,283	\$551,000	\$551,000	\$551,000
Total penalties assessed (paid to General Fund)	\$2,776,030	\$1,470,734	\$1,713,020	\$1,950,946	\$1,130,666	\$2,128,000	\$2,128,000

# 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	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Number of GOSBA-hosted small business events	32	35	35	22	31	32	35
Percentage of attendees who rated their attendance at a GOSBA-hosted event as above average	85%	96%	97%	97%	78%	85%	90%
Number of return visitors to Resource page on GOSBA's website	1,877	2,052	2,245	2,898	3,296	3,800	4,250
Individuals in GOSBA's social media community (Facebook & Twitter)	2,396	2,837	3,341	3,666	3,698	4,000	4,300

### 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	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
<sup>1</sup> Number of unique MBE firms receiving payment from the state	1,748	1,685	1,361	1,786	N/A	1,500	1,600
<sup>1</sup> Number of unique SBR firms receiving payment from the state	1,666	1,732	1,788	1,530	N/A	1,750	1,850
<sup>1</sup> Percentage of dollars paid through SBR designated contracts	2.2%	2.4%	3.4%	2.4%	N/A	4.0%	5.0%

## 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	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
<sup>2</sup> Percentage of above average ratings on staff training events	85%	96%	N/A	59%	75%	80%	85%
<sup>1</sup> Percentage of 29 percent MBE goal attained	72%	51%	62%	49%	N/A	65%	70%
<sup>1</sup> Percentage of 15 percent SBR goal attained	94%	69%	68%	71%	N/A	75%	80%
<sup>1</sup> Percent of dollars paid through SBR designated contracts	2.2%	2.4%	3.4%	2.4%	N/A	4.0%	5.0%

#### NOTES

<sup>1</sup> 2021 data is unavailable as agency data is not submitted and analyzed until January 2022.

<sup>2</sup> Due to staffing issues, no training sessions were conducted in fiscal year 2019.

# Executive Department - Governor's Office of Community Initiatives

## MISSION

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

## VISION

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

## KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

**Obj. 1.1** Continue to develop a network of sustainable volunteer and community organizations to serve communities across Maryland.

**Obj. 1.2** Deploy available funding to engage community organizations, volunteers and national service participants to address State and local priorities.

**Obj. 1.3** Support community and volunteer organizations to meet needs of government and non-profit organizations.

Performance Measures	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Dollars granted to community based organizations (thousands):							
AmeriCorps	\$4,258	\$4,613	\$4,529	\$5,066	\$3,157	\$3,496	\$3,872
Volunteer Centers	\$200	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$4,458	\$4,613	\$4,529	\$5,066	\$3,157	\$3,496	\$3,872
State Funding (thousands)	\$2,457	\$2,633	\$2,684	\$2,108	\$2,354	\$2,354	\$2,354
Federal Funding (thousands)	\$4,795	\$4,791	\$5,049	\$4,767	\$4,889	\$4,850	\$4,802
Ratio of State Dollars to Federal Dollars	1/2	5/9	1/2	4/9	1/2	1/2	1/2
Number of AmeriCorps members recruited and volunteers generated by AmeriCorps programs:							
Members	835	789	790	804	780	923	923
Volunteers	10,454	11,565	13,089	13,113	3,830	7,660	8,426

# Executive Department - Governor's Office of Community Initiatives

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

Performance Measures	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Number of volunteers	8,057	5,505	6,188	3,589	4,318	4,750	5,225
Number of hours contributed to State	63,535	59,576	51,882	58,058	16,940	33,880	40,656
Percent of service sites reporting sustained or improved organizational capacity to manage volunteer activities after VM service year	89%	85%	100%	85%	100%	80%	80%
Value of volunteer hours and in-kind contributions (thousands)	\$1,718	\$5,845	\$1,321	\$1,476	\$483	\$967	\$1,160
Percent of service sites reporting achievement of goals to meet critical community needs	89%	80%	70%	92%	81%	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	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Private match dollars generated (thousands)	\$7,068	\$7,478	\$6,952	\$6,965	\$6,352	\$6,739	\$6,739
Ratio of private match dollars to grant dollars	1.6:1	1.6:1	1.5:1	1.4:1	2:1	1.9:1	1.7:1
Marylanders recognized for service efforts (awards, certificates, State Fair passes)	20,866	12,735	13,025	1,344	398	11,000	11,000

# Executive Department - Governor's Office of Community Initiatives

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

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

Performance Measures	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Number of festivals, meetings and similar events attended:							
African	136	71	97	43	25	60	100
Asian Pacific American	169	104	184	97	147	152	157
Caribbean	50	14	N/A	N/A	N/A	N/A	N/A
Hispanic	115	71	89	47	22	75	85
American Indian (includes pow-wows)	129	106	176	143	260	265	270
Middle Eastern American	112	114	115	40	23	52	105
South Asian American	117	84	90	50	93	95	100
African American	235	203	195	465	283	350	450
Brochures, pamphlets, reports, information requests and other informational materials distributed:							
African community	2,952	5,986	7,560	5,392	6,274	6,190	4,500
Asian Pacific American community	6,462	19,204	20,562	5,500	14,350	15,000	15,000
Caribbean	744	420	N/A	N/A	N/A	N/A	N/A
Hispanic community (English/Spanish)	6,022	6,281	9,802	1,250	742	2,000	5,000
American Indian community	6,410	8,415	8,782	13,448	5,317	5,817	6,817
Middle Eastern American community	2,600	4,586	6,840	5,392	5,971	6,004	2,750
South Asian American community	4,336	10,254	12,894	2,940	7,175	8,000	8,000

# Executive Department - Governor's Office of Community Initiatives

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

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

Performance Measures	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Initiatives for:							
African community	17	10	20	6	4	6	12
Asian Pacific American community	23	16	24	4	4	5	5
Caribbean community	6	2	N/A	N/A	N/A	N/A	N/A
Hispanic community	25	12	5	3	4	5	5
American Indian community	29	20	30	23	26	29	30
Middle Eastern American community	14	13	19	2	2	4	10
South Asian Community	13	10	19	2	3	4	4

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

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

Performance Measures	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Visitors to the Banneker-Douglass Museum	8,042	8,155	9,106	55,656	51,605	60,000	65,000

# 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	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Individuals required to file financial disclosure forms	15,500	16,154	16,627	16,564	17,807	18,057	18,300
Percentage of financial disclosure forms received by due date	87%	86%	84%	92%	89%	90%	90%
Financial disclosure forms reviewed	14,726	14,035	7,091	29,691	19,390	19,177	19,420
Lobbyist registrations received and reviewed	3,406	3,556	3,799	3,549	3,509	3,579	3,650
Lobbyist activity reports received and reviewed	6,512	6,527	6,709	6,614	6,741	6,650	6,721
State officials receiving training	1,316	2,041	1,362	2,168	1,344	2,050	1,400
Lobbyists receiving training	320	322	328	404	336	325	330

# 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	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Commission informal ethics advice issued	488	564	616	662	769	755	800
Percentage of advice provided within 60 days	97%	90%	93%	97%	93%	90%	90%
Formal legal complaints issued	36	43	13	51	5	15	15
Number of current year complaint actions completed	27	18	6	35	4	12	12
Number of prior year complaint actions completed	68	4	19	3	7	10	10
Amount of late fees, fines or settlements paid	\$8,649	\$6,650	\$3,600	\$5,500	\$2,400	\$3,700	\$3,700
Percentage of completed complaint actions closed within twelve months of initiation	75%	42%	46%	69%	81%	75%	75%
Number of local governments requesting assistance	25	41	56	19	35	30	30
Local government ordinances approved	10	22	38	7	14	23	20
Percentage of responses provided within 60 days	100%	100%	100%	100%	100%	100%	100%

# Executive Department - Health Care Alternative Dispute Resolution Office

## MISSION

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

## VISION

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

## KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

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

Performance Measures	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Number of cases pending at HCADRO	204	194	179	166	167	170	173
Cases closed at HCADRO by panel	1	1	1	0	0	0	0
Cases closed at HCADRO by Director or parties	124	127	153	97	54	57	60
Cases waived at HCADRO by Director or parties	287	322	280	360	384	385	386

### 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	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Number of copies of claims requested by health care facilities	365	399	401	451	622	700	780
Number of copies of claims forwarded to requesting health care facilities	364	399	401	451	622	700	780
Average time required to fulfill requests (in days)	1.0	1.9	1.4	2.3	3.6	3.2	2.9
Responses forwarded to requesting health care facilities	3,178	8,737	8,969	7,892	9,577	9,600	9,700
Average number of telephone calls responded to per day	10	10	20	18	22	25	27
Average time required to fulfill written requests (in hours)	1.0	1.0	0.9	1.5	1.1	1.3	1.6

# 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	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Commission review and vote on reclassification of offenses and timely submission to COMAR	4	3	2	4	3	2	2
Reports on compliance rates	1	1	1	1	1	2	2
Statewide aggregated guideline compliance rate	81%	81%	82%	84%	81%	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	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Judicial review and training sessions held	12	17	19	7	19	12	8
Reports on compliance issued	1	1	1	1	1	2	2
Percentage of (8) judicial circuits that met benchmark guideline compliance rate of 65 percent	100%	100%	100%	100%	100%	100%	100%
Percentage of guidelines-eligible cases for which a sentencing guidelines worksheet was submitted	89%	91%	93%	95%	95%	92%	92%

# Executive Department - State Commission on Criminal Sentencing Policy

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

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

Performance Measures	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Judicial review and training sessions held	12	17	19	7	19	12	8
Percentage of violent offense cases with 50 percent of sentence announced	38%	44%	46%	39%	46%	45%	45%

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

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

Performance Measures	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Judicial and practitioner training sessions held	N/A	N/A	25	13	26	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	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Public hearing meetings held	1	1	1	1	1	1	1
Policy statement encouraging the use of alternatives to incarceration when appropriate	N/A	N/A	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

# 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	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Federal grant dollars expended by State agencies and universities (billions)	\$14.4	\$14.4	\$14.9	N/A	N/A	N/A	N/A

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

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

Performance Measures	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Number of State Grants Team meetings conducted	4	4	4	4	4	4	N/A

### 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	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Number of presentations, trainings, and conferences held	27	6	6	6	8	8	N/A
Number of individuals trained	2,700	1,100	1,100	1,000	200	300	N/A

# Executive Department - State Labor Relations Boards

## MISSION

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

## VISION

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

## KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

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

Performance Measures	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Higher Education Labor Relations Board							
Election petitions filed	0	0	0	1	0	0	1
Elections certified	0	0	0	0	0	0	1
Elections held within 90 days	0	0	0	0	0	0	1
Percent of eligible voters participating in elections	N/A						
State Labor Relations Board							
Election petitions filed	0	1	0	0	0	0	1
Elections certified	0	1	0	0	0	0	1
Elections held within 90 days	0	1	0	0	0	0	1
Percent of eligible voters participating in elections	N/A	88%	N/A	N/A	N/A	N/A	N/A
Public School Labor Relations Board							
Election petitions filed	0	2	0	1	0	0	1
Elections certified	0	2	0	1	0	0	1
Elections held per requirements of Title 6 of the Education	0	2	0	1	0	0	1
Percent of eligible voters participating in elections	N/A	80%	N/A	54%	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	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Higher Education Labor Relations Board							
Total petitions received	1	1	5	3	1	3	3
Notices issued within 48 hours	1	1	5	3	1	3	3
Number of investigations	1	1	1	3	1	3	3
Findings of Probable Cause	0	0	1	3	1	N/A	N/A
Motions to Reconsider	0	0	1	0	0	N/A	N/A
Motions to Reconsider granted by Board	0	0	0	0	0	N/A	N/A
State Labor Relations Board							
Total petitions received	14	26	7	6	2	3	3
Notices issued within 48 hours	14	26	7	6	2	3	3
Number of investigations	N/A	N/A	7	6	2	3	3
Findings of Probable Cause	N/A	N/A	3	0	1	N/A	N/A
Motions to Reconsider	N/A	N/A	0	0	0	N/A	N/A
Motions to Reconsider granted by Board	N/A	N/A	0	0	0	N/A	N/A
Public School Labor Relations Board							
Total requests and petitions received	16	19	12	3	7	8	8
Notices issued within 48 hours	16	19	12	3	7	8	8

# 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	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Higher Education Labor Relations Board							
Number of decisions and orders issued	0	0	1	3	1	2	2
Decisions and orders appealed to Circuit Court	0	0	0	2	1	N/A	N/A
Appeals withdrawn	0	0	0	0	0	N/A	N/A
Appeals pending	0	0	0	2	0	N/A	N/A
Board decisions upheld by Court	0	0	0	N/A	0	N/A	N/A
Board overturned/remanded by Court	0	0	0	N/A	1	N/A	N/A
State Labor Relations Board							
Number of decisions and orders issued	11	5	5	4	1	2	2
Decisions and orders appealed to Circuit Court	0	0	0	0	0	N/A	N/A
Appeals withdrawn	0	0	0	0	0	N/A	N/A
Appeals pending	0	0	0	0	0	N/A	N/A
Board decisions upheld by Court	N/A	N/A	0	N/A	0	N/A	N/A
Board overturned/remanded by Court	N/A	N/A	0	N/A	0	N/A	N/A
Public School Labor Relations Board							
Number of decisions and orders issued	12	13	11	2	7	8	8
Decisions and orders appealed to Circuit Court	0	5	2	1	0	N/A	N/A
Appeals withdrawn	0	0	0	0	0	N/A	N/A
Appeals pending	0	2	2	1	0	N/A	N/A
Board decisions upheld by Court	N/A	3	N/A	0	0	N/A	N/A
Board overturned/remanded by Court	N/A	0	N/A	1	0	N/A	N/A

# Office of the Secretary of State

## MISSION

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

## VISION

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

## KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

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

Performance Measures	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
International meetings and contacts by the Office of the Secretary of State	2,300	2,530	2,719	3,850	0	0	0
Documents certified for international use	39,701	39,469	47,324	51,110	52,417	55,500	58,000
Citizens and business leaders volunteering as members of Maryland Sister States committees	200	253	283	300	0	0	0
International events and delegations hosted	95	104	126	150	0	0	0

# 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	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Charitable organizations registered	13,739	13,948	14,472	15,211	16,257	16,750	17,250
Number of delinquent charities	1,505	1,268	1,179	1,814	1,412	2,000	1,400
Enforcement activities regarding delinquent charities	6,442	6,072	5,367	5,317	685	4,000	4,000
Delinquencies resolved	2,168	1,641	1,982	1,520	4,009	3,000	2,500
Charity enforcement investigations and actions	48	33	12	23	21	20	20
Notary Public commissions processed	24,532	22,393	22,035	21,946	28,975	2,500	2,500
Notary Public enforcement investigations and actions	68	54	21	26	50	40	40
Number of on-line notary applications	2,640	19,746	19,328	18,480	27,943	25,000	25,000
Remote Notary Public Notification forms processed	N/A	N/A	N/A	1,086	1,573	1,000	1,000
Number of processed extraditions, pardons, and commutations	182	204	217	234	360	240	240
Waivers granted	3,590	3,100	2,400	2,500	2,650	2,500	2,500
<sup>1</sup> MCC applications from charities reviewed and processed	981	887	1,154	1,135	1,170	1,150	1,150
<sup>1</sup> MCC criteria met/approved	888	806	977	994	1,021	1,000	1,000
<sup>1</sup> MCC dollars raised	\$3,000,675	\$2,675,947	\$2,342,569	\$2,159,476	\$2,000,000	\$2,000,000	\$2,000,000
Police Commissions issued	718	484	606	552	503	550	550

**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	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Responses to requests for information about charity registration status	12,906	13,358	15,030	22,532	21,279	20,000	20,000
Processed annual fundraising solicitor/council registration applications	2,546	1,427	1,423	1,316	487	1,400	1,400

# Office of the Secretary of State

**Goal 4.** Maintain and expand the Address Confidentiality Program (ACP) for victims of domestic violence who have relocated to avoid further abuse. The program helps participants keep their home, work and/or school address secret by providing a substitute mailing address they can use instead. The program also permits State and local agencies to respond to requests for public information without disclosing the victim's actual address. 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	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Applicant assistants registered	304	336	171	223	72	125	150
Number of statewide program participants	958	1,200	1,067	1,164	1,380	1,450	1,575
Number of participants re-enrolling	220	210	137	186	114	175	175
Pieces of mail forwarded	15,804	16,604	15,090	23,257	33,660	37,000	42,000
Number of trainings completed	31	33	37	44	40	60	75
Number of shielded deeds	N/A	N/A	N/A	N/A	32	45	60
Number of new participants under expanded eligibility	N/A	N/A	N/A	N/A	N/A	35	65

## OTHER PERFORMANCE MEASURES

Performance Measures	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Number of COMAR Supplement pages changed	8,892	12,172	12,076	7,960	6,650	7,000	7,200
Number of print subscribers to individual COMAR titles	N/A	N/A	1,322	1,270	1,076	1,080	1,080
Number of electronic subscribers to individual COMAR titles	N/A	N/A	1,371	1,279	1,298	1,300	1,300
Number of print subscribers to a full set of COMAR	N/A	N/A	47	45	30	30	30
Number of electronic subscribers to a full set of COMAR	N/A	N/A	10	10	10	10	10
Number of print subscribers to the MD Register	N/A	N/A	79	78	67	65	60
Number of electronic subscribers to the MD Register	N/A	N/A	101	85	108	110	115

## NOTES

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<sup>1</sup> 2021 data is estimated because it is reported on a calendar year basis.