

**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

HELENE GRADY, SECRETARY

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

This Managing for Results (MFR) Annual Performance Report allows readers to review how well the State of Maryland is performing in 10 priorities, to Leave No One Behind by...

- Ending child poverty in the State of Maryland
- Setting Maryland's students up for success
- Creating an equitable, robust, and competitive economy
- Connecting Marylanders to jobs
- Creating safer communities
- Making the State of Maryland a desirable and affordable home for all residents
- Advancing infrastructure to better connect all Marylanders to opportunities and each other
- Ensuring world-class health systems for all Marylanders
- Making Maryland a leader in clean energy and the greenest state in the country
- Making Maryland a state of service.

The priorities are guided by the State Plan which establishes the State's strategic direction to achieve the Moore-Miller Administration's "No One is Left Behind" mission in Maryland. The Moore-Miller State Plan was published in January 2024 and can be accessed [online](#) at the Office of the Governor's website. The Performance Report presents priorities and results for a variety of performance measures related to each priority. The MFR Annual Performance Report is prepared by the Office of Budget Analysis, Department of Budget and Management.

In this document, you will find the 2025 Performance Report as well as the FY 2026 MFR strategic plans for all State agencies as developed by the Moore-Miller Administration.

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

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

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Executive Summary

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

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

- Ending child poverty in the State of Maryland
- Setting Maryland's students up for success
- Creating an equitable, robust, and competitive economy
- Connecting Marylanders to jobs
- Creating safer communities
- Making the State of Maryland a desirable and affordable home for all residents
- Advancing infrastructure to better connect all Marylanders to opportunities and each other
- Ensuring world-class health systems for all Marylanders
- Making Maryland a leader in clean energy and the greenest state in the country
- Making Maryland a state of service.

As shown in the following table, performance for each measure with at least two years of available data has been categorized as favorable, stable, or unfavorable based on the most recent one-year percent change. Five years of comparable data are not available for all measures, especially new measures in Report Year 2025.

The following table showcases the favorability criteria of metrics used throughout the Performance Report, of metrics for which a higher value is favorable, and for which a lower value is favorable.

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

A performance detail table showcasing performance data and list of relevant agency MFR strategic plans are included on the following pages for each priority area. Note that the majority of exhibits refer to "report years" 2021 to 2025, as opposed to fiscal or calendar years, in order to normalize data for comparison.

Throughout the Report, there are footnotes accompanying the Performance Detail. Some footnotes correspond to specific KPIs (as indicated by the footnote number in the Indicator column), while others are general footnotes to that Priority section.

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

The Moore-Miller Administration is committed to providing young people throughout Maryland with the tools and resources they need to become successful adults.

Performance Detail^{1,2}

KPI No.	Indicator	Agency/ Data Source	Report Years					1 Year Change
			2021	2022	2023	2024	2025	
1.1	Number of individuals enrolled in Temporary Disability Assistance Program (TDAP) ³	Department of Human Services (DHS)	N/A	N/A	N/A	N/A	9,525	N/A
1.2	Number of individuals enrolled in Temporary Cash Assistance (TCA) ³	DHS	N/A	N/A	N/A	N/A	45,430	N/A
1.3	Number of individuals enrolled in Supplemental Nutrition Assistance Program (SNAP) ³	DHS	N/A	N/A	N/A	N/A	692,966	N/A
1.4	Number of households enrolled in Maryland Energy Assistance Program (MEAP) ^{3,4}	DHS	N/A	N/A	N/A	N/A	94,195	N/A
1.5	Entries to foster care due to neglect ^{3,4}	DHS	N/A	N/A	N/A	N/A	1,335	N/A

Footnotes

1. The metric "number of at-risk youths reached with preventative services (e.g., summer youth employment)" is a new metric for which data collection began in July 2024. Data is anticipated for next year's report.
2. Data on homelessness in Maryland will be reported in future years.
3. New metric in Report Year 2025.
4. Report Year 2025 is an estimate.

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

The Moore–Miller Administration is committed to delivering opportunity and the promise of a better future to every Maryland child.

Performance Detail

KPI No.	Indicator	Agency/ Data Source	Report Years					1 Year Change
			2021	2022	2023	2024	2025	
2.1	Four-year transfer and graduation rate of first-time community college students	Maryland Higher Education Commission (MHEC)	51.4%	52.2%	52.6%	53.8%	52.4%	-2.6%
2.2	Percent of state residents that receive any state financial assistance award ¹	MHEC	15.9%	16.3%	16.3%	17.8%	18.2%	2.2%
2.3	Percent of students receiving Maryland Community College Promise Scholarship	MHEC	N/A	1.9%	4.1%	3.9%	3.1%	-20.1%
2.4	Percent of children in grades 9 through 12 who drop-out of school in an academic year ²	Maryland State Department of Education (MSDE)	8.3%	7.4%	8.5%	9.8%	N/A	N/A
2.5	Percent of grade 3 students scoring at or above Proficient on the Grade 3 English Language Arts (ELA) assessment ³	MSDE	N/A	N/A	45.8%	48.0%	46.5%	-3.1%
2.6	Percent of kindergarten students scoring at the Demonstrating Readiness level on the Kindergarten Readiness Assessment (KRA)	MSDE	46.7%	N/A	39.6%	41.6%	44.1%	6.0%
2.7	Four-Year High School graduation rate (Cohort Rate) ^{2,4}	MSDE	86.8%	87.2%	86.3%	85.8%	N/A	N/A

2.8	Percent of teachers retained over a 3-year period	MSDE	N/A	N/A	N/A	75.5%	73.7%	-2.4%
2.9	Percent of new teachers of color as measured by the Fall Staff Collection report	MSDE	N/A	N/A	N/A	40.1%	42.3%	5.5%
2.10	Percent of schools with one or more school psychologist, mental health professionals, etc. ⁵	MSDE	88.9%	88.5%	88.0%	87.5%	86.0%	-1.7%
2.11	Percent of students that are chronically absent ⁶	MSDE	18.3%	22.4%	30.9%	29.8%	N/A	N/A

Footnotes

1. This metric has been updated from "percent of students receiving any state financial assistance award" to reflect only state residents.
2. Report Year 2025 Actual data is not yet available and will be updated in the following year's report.
3. No assessment scores in Report Year 2021. Assessments in Report Year 2022 were based on a three-level grading system and have been omitted for consistency in annual comparison. Beginning with Report Year 2023 assessments, students are evaluated on a four-level grading system.
4. This metric has been updated from "high school graduation rate" to include only the rate of students that graduate high school in four years.
5. This metric, as defined by the Maryland State Department of Education, includes all schools in Maryland that have one or more mental health professionals.
6. Report Year 2025 Actual data is not yet available. Data for the metric "percent of grade 8 students that are chronically absent, received suspensions, or failed ELA or math courses in grades 6-8" is anticipated for next year's report.

MFR Strategic Plans

Higher Education:

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

K-12:

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

Other:

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

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

The Moore–Miller Administration is committed to making the State better positioned to compete in the global economy and create new opportunities for all.

Performance Detail¹

KPI No.	Indicator	Agency/ Data Source	Report Years					1 Year Change
			2021	2022	2023	2024	2025	
3.1	Total number of jobs retained through Department of Commerce facility attraction and business technical assistance activities ²	Department of Commerce	1,387	658	708	1,439	388	-73.0%
3.2	Total number of jobs created through Department of Commerce facility attraction and business technical assistance activities ²	Department of Commerce	3,322	5,119	5,761	5,858	10,027	71.2%
3.3	Number of certified firms in the following socioeconomic procurement programs: Minority Business Enterprise (MBE) ³	Governor's Office of Small, Minority, and Women Business Affairs	N/A	N/A	N/A	N/A	8,493	N/A
3.4	Number of certified firms in the following socioeconomic procurement programs: Small Business Reserve (SBR) ³	Governor's Office of Small, Minority, and Women Business Affairs	N/A	N/A	N/A	N/A	4,993	N/A

3.5	Number of certified firms in the following socioeconomic procurement programs: Veteran-Owned Small Business Enterprise (VSBE) ³	Governor's Office of Small, Minority, and Women Business Affairs	N/A	N/A	N/A	N/A	888	N/A
3.6	Maryland's annual growth in total real gross domestic product (Real GDP)	Department of Labor (DoL)	N/A	\$13,813,900,000	\$17,373,000,000	\$6,377,300,000	\$8,714,300,000	36.6%
3.7	Maryland's labor force participation rate	DoL	N/A	66.5%	64.8%	64.8%	65.1%	0.5%
3.8	Maryland's unemployment rate	DoL	N/A	6.4%	5.2%	3.0%	2.1%	-30.0%
3.9	Total employment ⁴	DoL	N/A	2,512,624	2,581,194	2,641,021	2,700,946	2.3%
3.10	Total number of new business registrations	State Department of Assessments and Taxation (SDAT)	73,095	114,959	105,130	102,379	103,484	1.1%

Footnotes

1. The metric "number of new patents issued annually per capita" will no longer be tracked as part of the State Plan.
2. This metric has been updated from "jobs created and retained" to reflect the Maryland Department of Commerce's facility attraction and business technical assistance activities.
3. New metric in Report Year 2025.
4. This metric has been updated from "number of Maryland workers" to reflect the number of people employed in Maryland.

MFR Strategic Plans

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

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

The Moore–Miller Administration is committed to accelerating the economy by building equitable and ambitious employment opportunities for all Marylanders.

Performance Detail

KPI No.	Indicator	Agency/ Data Source	Report Years					1 Year Change
			2021	2022	2023	2024	2025	
4.1	Number of active registered apprenticeship programs	Department of Labor (DoL)	170	177	180	198	207	4.5%
4.2	Number of active apprentices	DoL	10,542	10,490	11,005	11,020	11,520	4.5%
4.3	Total employment ¹	DoL	N/A	2,512,624	2,581,194	2,641,021	2,700,946	2.3%
4.4	Labor force participation rate for women ages 25–54	DoL	N/A	78.9%	78.4%	79.3%	82.0%	3.4%
4.5	Number of Marylanders ages 16–24 who are neither in school nor working	DoL	N/A	N/A	79,539	69,084	71,822	4.0%
4.6	Percentage of Employment Advance Right Now (EARN) Maryland participants who complete training placed into employment	DoL	83.0%	81.0%	80.0%	81.0%	80.0%	-1.2%
4.7	Percentage of EARN Maryland incumbent participants that acquire a new credential, certification, or skill as a result of participation in EARN Maryland training	DoL	97.0%	99.0%	99.0%	96.0%	94.0%	-2.1%

Footnotes

1. This metric has been updated from "number of Maryland workers" to reflect the number of people employed in Maryland.

MFR Strategic Plans

- Department of Budget and Management
- Department of Commerce
- Public Employee Relations Boards
- Maryland Commission on Civil Rights
- Maryland Department of Labor
- State Retirement Agency

- Teachers and State Employees Supplemental Retirement

5. Leave no one behind by creating safer communities.

The Moore–Miller Administration is committed to creating safer communities by interrupting violence, preventing crime, and protecting the State.

Performance Detail^{1,2}

KPI No.	Indicator	Agency/ Data Source	Report Years					1 Year Change
			2021	2022	2023	2024	2025	
5.1	Percent of community supervision cases closed without a new offense ³	Department of Public Safety and Correctional Services (DPSCS)	N/A	N/A	N/A	N/A	95.5%	N/A
5.2	Cases reviewed, referred to federal prosecution, or prosecuted by local States Attorney through the SAUSA Program	Governor's Office of Crime Prevention and Policy (GOCPP)	3	121	1,027	526	1,658	215.2%
5.3	Gun seizures through the Special Assistant US Attorney (SAUSA) Program ⁴	GOCPP	17	120	282	533	N/A	N/A
5.4	Homicide rate ^{5,6}	Maryland State Police (MSP)	N/A	10	11	10	8	-20.0%
5.5	Auto theft rate (Auto theft rate per 100,000 population) ⁶	MSP	N/A	176	181	195	544	179.0%
5.6	Carjacking rate (Carjacking rate per 100,000 population) ⁶	MSP	N/A	16	17	23	20	-13.0%
5.7	Percent of youth re-adjudicated or convicted within one year after release from all residential placements ⁷	Department of Juvenile Services (DJS)	15.9%	15.6%	14.6%	14.6%	14.6%	0.0%
5.8	Number of juvenile victims of homicide ^{6,8}	MSP	N/A	29	42	71	63	-11.3%

Footnotes

1. Non-fatal shooting rate data is reported on a voluntary basis by local authorities and is not included in this year's report.
2. Rates of adult 3-year recidivism will be included in next year's report and will reflect FY 2022 3-year release outcomes. The most recent information can be found in [Maryland's Annual Recidivism Report](#).
3. New metric in Report Year 2025.
4. Gun seizures were not reported in Report Year 2025 for the Special Assistant US Attorney (SAUSA) Program. Report Year 2025 Actual data is not available, and reporting will resume in next year's report.
5. The number of homicides statewide handled by all law enforcement as compared to the population of Maryland.
6. In the FY 2026 MFR published on the DBM website, there is a technical error that duplicated CY 2023 Actual values in CY 2024. This will be corrected in future MFR publications. Data for MSP in the Performance Report reflects corrected actuals for Report Years 2024 (CY 2023) and 2025 (CY 2024).
7. This metric has been updated from "rates of youth recidivism (percent of youth re-adjudicated within one year after release from all residential placements)" to incorporate terminology for youth convicted with adult offenses. Youth recidivism is captured here with a combined rate of youth with a new offense which is adjudicated in the juvenile court or resulting in an adult court conviction. Report Years 2024 and 2025 data are estimated.
8. This metric has been updated from "juvenile victims of homicide rate."

MFR Strategic Plans

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

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

The Moore–Miller Administration is committed to better serving Maryland residents with affordable, accessible, and equitable housing, which is vital to the State’s long–term success.

Performance Detail

KPI No.	Indicator	Agency/ Data Source	Report Years					1 Year Change
			2021	2022	2023	2024	2025	
6.1	Number of mortgages financed using Maryland Department of Housing and Community Development funding (e.g., Maryland Homeownership Assistance Fund, Maryland Mortgage Program) ¹	Department of Housing and Community Development (DHCD)	4,771	3,995	3,316	2,377	3,375	42.0%
6.2	Number of vacant structures demolished via state resources	DHCD	547	197	44	4	263	6475.0%
6.3	Total number of units produced ²	DHCD	3,042	2,350	3,778	3,467	2,949	-14.9%
6.4	Number of households receiving down payment assistance	DHCD	2,453	3,232	2,356	2,347	2,913	24.1%
6.5	Number of first-time home buyers supported by DHCD mortgage products ³	DHCD	4,715	3,948	3,268	2,348	3,330	41.8%
6.6	Percent of minority homeownership	DHCD	51.2%	59.4%	61.9%	60.5%	58.9%	-2.6%

6.7	Number of people that experience chronic homelessness ⁴	DHCD	4,133	3,285	3,666	4,383	N/A	N/A
6.8	Number of veterans experiencing chronic homelessness ⁴	DHCD	1,936	1,573	1,484	1,764	N/A	N/A
6.9	Number of households enrolled in Maryland Energy Assistance Program (MEAP) ⁵	DHS	N/A	N/A	N/A	N/A	94,195	N/A
6.10	Number of households enrolled in Electric Universal Service Program (EUSP) ⁵	DHS	N/A	N/A	N/A	N/A	110,146	N/A

Footnotes

1. This metric has been updated from "number of mortgages financed through Maryland Department of Housing and Community Development" to specifically reflect mortgages that are financed using Maryland Department of Housing and Community Development funding.
2. This metric includes both new and preserved affordable units and will replace "number of affordable rental housing units preserved and developed using state and federal resources" in the State Plan moving forward.
3. Data for this metric for Maryland Department of Housing and Community Development's MFR was reported immediately after the close of the fiscal year. Since then more updated data has become available and will be reflected in the following year's report.
4. The methodology for calculating homelessness is in the process of being updated to a system that matches how the U.S. Department of Housing and Urban Development defines homelessness and is a more accurate measurement. Data is anticipated for next year's report using this updated methodology.
5. New metric in Report Year 2025. Report Year 2025 is an estimate.

MFR Strategic Plans

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

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

The Moore–Miller Administration’s commitment to economic mobility and equitable access to Maryland’s economic assets drives the State’s responsibility to provide an infrastructure system that better connects all residents.

Performance Detail

KPI No.	Indicator	Agency/ Data Source	Report Years					1 Year Change
			2021	2022	2023	2024	2025	
7.1	Number of residents with no broadband access (estimated) ¹	Department of Housing and Community Development (DHCD)	N/A	N/A	139,169	118,694	55,201	-53.5%
7.2	Annual number of serious injuries on all roads in Maryland ²	Maryland Department of Transportation (MDOT)	3,125	2,725	3,060	2,975	3,010	1.2%
7.3	Annual number of traffic fatalities on all roads in Maryland (including MDTA-owned roads)	MDOT	535	573	563	566	621	9.7%
7.4	Number of mass transit riders - local bus (thousands)	MDOT	55,439	35,370	42,081	45,734	47,930	4.8%
7.5	Number of mass transit riders - metro (thousands)	MDOT	5,864	1,615	2,252	1,756	3,658	108.3%
7.6	Number of mass transit riders - light rail	MDOT	4,682	2,458	2,947	3,434	4,471	30.2%
7.7	Number of mass transit riders - total	MDOT	77,773	42,325	50,505	57,896	64,293	11.0%
7.8	Number of mass transit riders - Locally Operated Transit Systems (LOTS)	MDOT	25,412	14,977	21,305	24,501	25,128	2.6%
7.9	Federal grant dollars awarded (millions)	MDOT	N/A	\$38.9	\$59.5	\$233.0	\$369.6	58.6%
7.10	Percentage of projects delivered on-time ^{2,3}	MDOT	N/A	N/A	N/A	N/A	31.0%	N/A
7.11	Annual Vehicles Hours of Delay (VHD) ²	MDOT	N/A	118	138	141	142	0.7%

7.12	Percent of vehicles registered in the State that are alternative fuel, electric or hybrid-electric	MDOT	12.6%	12.4%	10.3%	10.9%	11.8%	8.3%
7.13	Total contract amounts awarded to Airport Concession Disadvantaged Business Enterprises (ACDBE) ⁴	MDOT	\$37,017,529	\$36,345,746	\$44,556,081	\$32,678,403	N/A	N/A
7.14	Total contract amounts awarded to Disadvantaged Business Enterprises (DBE)	MDOT	\$200,085,502	\$125,942,263	\$116,987,630	\$197,598,977	\$219,463,473	11.1%
7.15	Total contract amounts awarded to Minority Business Enterprises (MBE) ⁵	MDOT	\$387,421,630	\$508,288,523	\$612,771,840	\$445,391,926	\$613,119,492	37.7%
7.16	Total contract amounts awarded to Small Business Enterprises (SBE) ⁴	MDOT	\$6,000,000	\$22,487,200	\$10,292,342	\$20,500,000	\$8,000,000	-61.0%
7.17	Total contract amounts awarded to Veteran-Owned Small Business Enterprises (VSBE) ²	MDOT	\$28,198,262	\$15,614,985	\$26,670,455	\$15,826,920	\$14,825,658	-6.3%

Footnotes

1. Maryland's Department of Housing and Community Development is working to leverage updated and more granular data sources provided by the National Telecommunications and Information Administration (NTIA) for this metric. Data for Report Years 2023 and 2024 will be updated in the following year's report to reflect this more precise approach.
2. Report Year 2025 is an estimate.
3. This metric has been updated from "number of infrastructure projects delivered on-time" to reflect the percentage of projects delivered on time.
4. Report Year 2025 Actual data is not yet available and will be updated in the following year's report.
5. Report Years 2021 - 2025 are estimates.

MFR Strategic Plans

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

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

The Moore-Miller Administration is committed to better serving residents by improving the health and wellness of all Marylanders.

Performance Detail

KPI No.	Indicator	Agency/ Data Source	Report Years					1 Year Change
			2021	2022	2023	2024	2025	
8.1	Median time patients spent in the emergency department before being discharged home ¹	Maryland Department of Health (MDH)	N/A	223	240	242	250	3.3%
8.2	Infant mortality rates per 1,000 live births ²	MDH	5.9	5.7	6.1	6.2	6.0	-3.2%
8.3	Maternal mortality rate ²	MDH	N/A	17.5	21.7	21.3	20.6	-3.3%
8.4	Cancer mortality rate per 100,000 Marylanders ²	MDH	144.6	142.3	139.9	137.6	135.3	-1.7%
8.5	Percent of Public Behavioral Health System (PBHS) mental hospital inpatient treatment recipients who receive follow-up mental health care within seven days of discharge from an inpatient facility ³	MDH	48.4%	49.5%	49.5%	50.4%	52.1%	3.4%
8.6	Number of unduplicated providers actively billing the public behavioral health system for Substance Use Disorder (SUD) treatment services rendered to children and youth ages 0 – 17 years old ⁴	MDH	N/A	180	182	238	257	8.0%
8.7	Number of opioid overdose-related deaths in Maryland	MDH	N/A	2,518	2,507	2,227	2,177	-2.2%

8.8	State of Maryland Uninsured Rate	Maryland Health Benefit Exchange (MHBE)	6.0%	6.0%	6.0%	6.0%	6.1%	1.7%
8.9	Average out-of-pocket costs for prescription drugs	Prescription Drug Affordability Board (PDAB)	N/A	N/A	N/A	N/A	\$16.25	N/A

Footnotes

1. The name of this metric has been updated from “average emergency department wait time” to specify that the median is what is reported and to reflect the language used by Centers for Medicare and Medicaid Services (CMS) as they are the authoritative source of this data.
2. Report Year 2025 is an estimate.
3. This metric has been updated from "percentage of follow-up within 30 days after inpatient discharge or emergency department visit for adult mental health and for youth mental health" to language that aligns with the Centers for Medicare and Medicaid Services (CMS) core measure and existing MFR measure for the Maryland Department of Health.
4. This metric has been updated from "number of behavioral health providers per capita" to better reflect providers who serve priority populations (i.e., youth) and the issues they face.

MFR Strategic Plans

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

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

The Moore–Miller Administration is committed to protecting its environment for present and future generations by restoring and safeguarding Maryland’s natural resources, air, and water as well as leading the way in clean energy.

Performance Detail^{1,2}

KPI No.	Indicator	Agency/ Data Source	Report Years					1 Year Change
			2021	2022	2023	2024	2025	
9.1	Number of acres of land protected to increase access for Marylanders	Department of Natural Resources (DNR)	3,461	2,658	2,284	1,623	1,873	15.4%
9.2	Number of air polluting source inspections ³	Maryland Department of the Environment (MDE)	4,575	4,335	4,703	4,926	4,627	-6.1%
9.3	Number of enforcement actions to protect public health ⁴	MDE	N/A	N/A	N/A	N/A	2,328	N/A
9.4	Number of enforcement actions to protect land resources ⁴	MDE	N/A	N/A	N/A	N/A	356	N/A
9.5	Number of enforcement actions to protect wetland resources ⁴	MDE	N/A	N/A	N/A	N/A	6	N/A
9.6	Number of enforcement actions to protect water resources ⁴	MDE	N/A	N/A	N/A	N/A	100	N/A
9.7	Number of enforcement actions to protect air resources ⁴	MDE	N/A	N/A	N/A	N/A	21	N/A
9.8	Penalty dollars collected annually ^{4,5}	MDE	N/A	N/A	N/A	N/A	\$1,058,975	N/A

9.9	Number of new trees planted statewide ⁶	MDE	N/A	20,072	264,300	182,300	522,747	186.8%
9.10	Number of acres managed under current conservation plan	Maryland Department of Agriculture (MDA)	861,876	827,879	806,518	802,492	815,542	1.6%
9.11	Number of Maryland Agricultural Water Quality Cost-Share (MACS) Program best management practices adopted by farms	MDA	368	398	335	613	574	-6.4%
9.12	Percent of nutrients reduced to meet our Chesapeake Bay restoration goal	MDE	N/A	N/A	N/A	N/A	83.0%	N/A

Footnotes

1. The metric "number of restoration projects implemented for improving shallow water habitats and addressing community needs" is anticipated for next year's report to be reported as "number of restoration projects awarded through the Department of Natural Resources for improving shallow water habitats to address community needs and/or habitat and water quality goals."
2. Megawatts of clean energy will be reported once Maryland has formalized a definition of clean energy. This metric is anticipated for 2026 reporting.
3. This metric has been updated from "number of inspections" to be specific to inspections related to air polluting sources.
4. New metric in Report Year 2025.
5. Penalty dollars are tracked alongside the number of inspections to understand and improve overall compliance.
6. This document includes preliminary data; adjusted counts for trees planted in Report Years 2023 and 2024, including trees planted under the Maryland Department of Environment's Municipal Separate Storm Sewer System (MS4) permit, will be updated in next year's report.

MFR Strategic Plans

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

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

The Moore–Miller Administration’s commitment to creating a state of service in Maryland will help people from all ages and backgrounds explore career pathways while serving their communities.

Performance Detail

No.	Indicator	Agency/ Data Source	Report Years					1 Year Change
			2021	2022	2023	2024	2025	
10.1	Number of participants in Maryland Corps ¹	Department of Service and Civic Innovation (DSCI)	N/A	N/A	N/A	N/A	110	N/A
10.2	Number of participants who graduate from Maryland Corps ¹	DSCI	N/A	N/A	N/A	N/A	98	N/A
10.3	Number of participants who start full time employment and/or education following Maryland Corps ^{1,2}	DSCI	N/A	N/A	N/A	N/A	73	N/A
10.4	Number of participants in Maryland's Service Year Option ¹	DSCI	N/A	N/A	N/A	N/A	165	N/A
10.5	Number of participants who graduate from Maryland's Service Year Option ¹	DSCI	N/A	N/A	N/A	N/A	132	N/A
10.6	Number of participants who start full time employment and/or education following Maryland's Service Year Option ^{1,3}	DSCI	N/A	N/A	N/A	N/A	95	N/A

Footnotes

1. New metric in Report Year 2025.
2. This metric has been updated to include participants that pursue education following service with the Maryland Corps program in addition to full time employment, as both outcomes are considered successful results of the program.
3. This metric has been updated to include participants that pursue education following service with Maryland Service Year Option program in addition to full time employment, as both outcomes are considered successful results of the program.

MFR Strategic Plans

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

Managing for Results Strategic Plans

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

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

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

- Ending child poverty in the State of Maryland, N/A
- Setting Maryland's students up for success, page 26
- Creating an equitable, robust, and competitive economy, page 117
- Connecting Marylanders to jobs, page 146
- Creating safer communities, page 171
- Making the State of Maryland a desirable and affordable home for all residents, page 258
- Advancing infrastructure to better connect all Marylanders to opportunities and each other, page 263
- Ensuring world-class health systems for all Marylanders, page 280
- Making Maryland a leader in clean energy and the greenest state in the country, page 368
- Making Maryland a state of service, page 391

Baltimore City Community College

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Access: Ensure equitable access to affordable and quality postsecondary education for Maryland residents.

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

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

Performance Measures	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
Eligible credit full-time equivalent (FTE) enrollment	2,591	2,199	1,844	1,810	2,040	2,060	2,081
Eligible non-credit FTE enrollment	1,054	822	849	627	1,006	1,047	1,088
Fall credit enrollment of Maryland residents	4,538	3,856	3,624	3,496	3,908	4,603	4,690
Annual non-credit enrollment of Maryland residents	4,116	1,943	2,802	2,628	3,487	3,626	3,772
Percent of credit students receiving Pell Grants	39%	37%	33%	35%	37%	46%	50%
Percent of credit students receiving any financial aid	48%	50%	57%	52%	74%	76%	78%
Average tuition and fees per credit hour for all Maryland community colleges	\$157	\$158	\$158	\$157	\$157	\$157	\$157
Tuition and fees per credit hour for BCCC	\$141	\$146	\$146	\$146	\$146	\$146	\$146

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

Obj. 2.1 Increase developmental completion.

Obj. 2.2 Increase fall-to-fall retention.

Obj. 2.3 Increase number of degrees and certificates awarded.

Performance Measures	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
Successful-persisted rate after four years	57%	58%	62%	53%	51%	57%	63%
Retention rate of first-time full-time entrants	45%	35%	48%	55%	56%	57%	58%
Retention rate of first-time part-time entrants	24%	27%	32%	28%	35%	36%	37%
Number of degrees awarded	384	426	383	362	327	360	396
Number of certificates awarded	160	155	90	104	109	124	142

Baltimore City Community College

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

- Obj. 3.1** Improve student pathways to success including developmental education, completion of a degree or certificate, and transfer to a four-year institution.
- Obj. 3.2** Develop and enhance workforce development programs to ensure job placement with opportunities for wage growth.
- Obj. 3.3** Increase enrollment in non-credit workforce development contract training courses.
- Obj. 3.4** Increase the licensure exam pass rates in health professions programs.
- Obj. 3.5** Increase transfer student success at four-year institutions.

Performance Measures	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
Annual Enrollment (seats taken) in contract training courses	2,721	1,057	1,035	610	469	500	750
Graduates employed within one year	80%	81%	78%	78%	76%	78%	80%
Median annualized income of career program graduates one year prior to graduation	\$22,920	\$23,440	\$20,040	\$24,304	\$24,792	\$25,200	\$25,600
Median annualized income of career program graduates three years after graduation	\$46,804	\$45,140	\$39,536	\$49,912	\$54,036	\$58,000	\$62,000
Percent of BCCC students with first-year GPA of 2.0 or above at transfer institution	82%	88%	85%	79%	77%	80%	85%
Registered Nursing licensure exam pass rate for first-time test takers	81%	82%	82%	78%	72%	80%	90%
Practical Nursing licensure exam pass rate for first-time test takers	94%	80%	73%	67%	65%	80%	90%
Dental Hygiene licensure exam pass rate for first-time test takers	100%	100%	NA	93%	75%	95%	96%
Physical Therapy Assistant licensure exam pass rate for first-time test takers	83%	100%	89%	67%	57%	75%	90%
Respiratory Care licensure exam pass rate for first-time test takers	85%	100%	100%	100%	100%	100%	100%
Percent of assessed fall entrants requiring remediation in math	98%	52%	64%	85%	73%	73%	73%
Percent of assessed fall entrants requiring remediation in English/Reading	86%	45%	51%	82%	68%	68%	68%

MHEC: Higher Education Overview

INDICATORS OF POSTSECONDARY EDUCATION

Indicators of Enrollment

Performance Measures	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
Headcount for-credit enrollment at community colleges and public four-year institutions	300,742	294,778	287,498	272,327	268,092	280,780	323,846
Full-time equivalent (FTE) for-credit enrollment at community colleges and public four-year institutions	214,946	207,731	205,075	192,762	192,290	220,118	230,114

Indicators of Equity

Performance Measures	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
Percentage of bachelor's degrees awarded to racial/ethnic minorities	44.4%	44.8%	46.6%	47.1%	49.2%	46.4%	46.8%
Percentage of associate's degrees awarded to racial/ethnic minorities	44.1%	45.4%	47.3%	49.0%	50.4%	47.3%	47.9%
Six-Year Graduation Rate							
All Students	71.1%	70.5%	69.3%	67.9%	68.3%	69.4%	69.1%
African American	56.0%	56.1%	53.4%	51.5%	52.0%	53.8%	53.3%
White	78.7%	78.6%	78.3%	78.4%	78.1%	78.4%	78.4%
Hispanic/Latino	70.5%	67.9%	67.2%	68.0%	66.8%	68.1%	67.6%
Asian	84.3%	83.0%	85.5%	84.3%	85.5%	84.5%	84.6%
Native Hawaiian and Pacific Islander	50.0%	60.0%	64.7%	46.7%	50.0%	54.3%	55.1%
American Indian/Alaska Native	75.0%	73.1%	62.1%	42.1%	42.4%	58.9%	55.7%
Two or More Races	68.0%	64.7%	64.1%	65.1%	67.1%	65.8%	65.4%
Four-Year Transfer/Graduation Rates							
All Students	39.6%	38.8%	41.6%	39.9%	39.6%	39.9%	39.9%
African American	30.4%	29.7%	31.6%	31.2%	29.1%	30.4%	30.4%
White	45.5%	46.0%	48.4%	46.1%	46.7%	46.5%	46.7%
Hispanic/Latino	36.9%	33.1%	38.7%	36.1%	35.8%	36.1%	36.0%
Asian	50.6%	50.9%	56.8%	56.5%	57.7%	54.5%	55.3%
Native Hawaiian and Pacific Islander	55.6%	39.1%	43.5%	31.3%	28.6%	39.6%	36.4%
American Indian/Alaska Native	23.2%	32.7%	26.7%	42.4%	30.0%	31.0%	32.5%
Two or More Races	40.6%	30.9%	36.5%	34.8%	39.2%	36.4%	35.5%
Second year retention rate of students at historically black colleges and universities (HBCUs)	68.3%	72.5%	67.0%	68.8%	66.8%	68.7%	68.8%
Six-year graduation rate of students at HBCUs	43.9%	45.3%	42.2%	41.3%	38.9%	42.3%	42.0%

MHEC: Higher Education Overview

Indicators of Educational Outcomes

Performance Measures	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
1 Six-year graduation rate at four-year colleges and universities	71.1%	70.5%	69.3%	67.9%	68.3%	69.4%	69.1%
Degree attainment rate for Marylanders ages 25 to 64	49.5%	49.7%	49.6%	50.2%	50.9%	50.0%	50.1%
Number of community college students who transfer to a public four-year campus	9,672	9,049	9,252	8,681	8,262	8,983	8,845
Number of teacher candidates completing programs leading to licensure	1,817	1,749	1,960	1,696	1,729	1,790	1,785
Number of degree recipients in STEM (science, technology, engineering, mathematics) fields	18,780	18,783	19,563	19,824	20,828	19,556	19,711
Four-year successful persister rate at community colleges	70.8%	71.6%	71.3%	72.7%	71.8%	71.6%	71.8%
Four-year transfer and graduation rate at community colleges	39.6%	39.0%	41.6%	39.9%	39.6%	39.9%	40.0%
Number of students who graduate from Maryland nursing programs	3,814	3,945	3,997	3,963	3,947	3,933	3,957
Number of master's and doctoral degrees awarded by Maryland nursing programs	849	809	872	919	946	879	885
Four-year transfer and graduation rate of first-time community college students	51.4%	52.2%	52.6%	53.8%	52.4%	52.5%	52.7%

MHEC: Higher Education Overview

Indicators of Affordability and Financial Aid

Performance Measures	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
¹ Percentage of Maryland median household income (MHI) needed to cover tuition and fees at community colleges	5.5%	5.4%	5.3%	5.2%	5.1%	5.3%	5.3%
¹ Percentage of Maryland MHI needed to cover tuition and fees at public four-year colleges	11.4%	11.2%	10.9%	10.9%	10.8%	11.0%	11.0%
Percentage of students with household income at or below 40 percent of median household income (MHI) who have unmet need	93.1%	93.0%	90.0%	89.0%	91.4%	91.3%	90.9%
Number of Free Application for Federal Student Aid (FAFSA) applications submitted on time by applicants 19 years of age or younger	48,611	40,908	42,477	57,548	77,934	105,542	112,929
Number of FAFSA applications submitted between October 1 and December 31	87,034	84,724	87,002	68,851	71,016	73,249	75,552
Number of Maryland State Financial Aid Applications (MSFAA) submitted between October 1 and March 1	336	695	713	866	1,190	1,635	2,247
Number of MSFAA filers that submitted an application between October 1 and December 31	57	192	240	225	510	1,156	2,620
Number of MSFAA filers that receive the Educational Assistance Grant	87	158	99	297	352	417	494
Number of Educational Assistance grant recipients	23,659	18,756	19,997	17,579	18,489	18,734	18,983
Educational Assistance grant recipients as a percent of on-time applicants	16.0%	13.4%	14.0%	10.4%	13.2%	16.4%	19.0%
Number of New Guaranteed Access Grant recipients	1,368	1,399	1,396	1,801	2,345	3,053	3,976
Percent of state residents that receive any state financial assistance award	15.9%	16.3%	16.3%	17.8%	18.2%	16.9%	17.1%

Indicators of State Funding

Performance Measures	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
Percentage of funding guideline attained for public four-year institutions	71%	66%	64%	83%	78%	75%	79%
Percentage of full funding guideline attained for HBCUs	81%	82%	81%	92%	106%	93%	97%
Total dollars appropriated for State student financial assistance awards (millions)	\$138	\$138	\$128	\$166	\$171	\$208	\$181

NOTES

¹ 2024 data is estimated because it is reported on a calendar year basis.

Maryland Higher Education Commission

MISSION

The mission of the Maryland Higher Education Commission (MHEC) is to ensure that the people of Maryland have access to a high-quality, adequately-funded, effectively-managed, and capably-led system of postsecondary education that adheres to the principle and law governing equal educational opportunity and enables its citizens to make positive contributions to society and to thrive in the economy. It accomplishes this mission through the provision of statewide planning, leadership, coordination and advocacy for the State's postsecondary education institutions and their students directly. Stakeholders include the Governor and General Assembly, Maryland business and industry, and the citizenry as a whole.

VISION

A State where all citizens are equally prepared to be productive, socially-engaged, and responsible members of a healthy economy and an open and democratic society in which all citizens make contributions to creating and maintaining that economy and society.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Ensure institutions and Maryland residents have the information and resources needed to benefit from equal access to postsecondary education.

- Obj. 1.1** Maintain or increase the number of State financial aid publications distributed to the public.
- Obj. 1.2** Maintain or increase the proportion of on-time Free Application for Federal Student Aid (FAFSA) application submissions relative to the number of high school seniors.
- Obj. 1.3** Maintain or increase the number of on-time Maryland State Financial Aid Application (MSFAA)/FAFSA application submissions from students age 25 or older.
- Obj. 1.4** Maintain or increase FAFSA completion rates in Maryland.

Performance Measures	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
Number of organizations receiving publications for distribution	N/A	N/A	N/A	N/A	2	10	10
Number of publications distributed to organizations receiving publications for distribution	N/A	N/A	N/A	N/A	100	500	500
Ratio of number of on-time FAFSA applications to number of high school graduates	83%	70%	74%	62%	49%	47%	62%
¹ Number of on-time FAFSA applications from students age 25 or older	52,874	45,484	54,467	47,739	50,886	54,240	57,815
¹ Number of on-time MSFAA applications from students age 25 and older	N/A	N/A	N/A	92	229	350	500
Percentage of FAFSA completion by recent high school graduates as of June 30 each year	N/A	N/A	51%	62%	49%	47%	62%
Year over year percent change in FAFSA completion as of June 30 each year	N/A	N/A	3%	5%	-13%	-2%	15%
¹ Number of on-time MSFAA applications from students age 16 to 24	N/A	N/A	N/A	774	1,624	1,850	2,000

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	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
Number of student complaints received through formal process by Academic Affairs	40	18	15	33	80	50	50
Number of telephone inquiries received by OSFA	17,518	6,000	22,174	20,827	28,457	38,882	49,308
Number of full-time equivalent (FTE) employees responding to complaints (Academic Affairs)	1	1	1	1	1	1	1
Number of FTE employees responding to phone inquiries (OSFA)	9	12	13	9	14	18	18
Number of student complaints resolved through formal process (Academic Affairs)	31	15	12	13	35	30	30
Median length of time to answer telephone inquiries received (OSFA) (minutes)	4	5	4	10	15	15	10
Number of FTE employees responding to email inquiries	N/A	12	9	12	15	15	18
Number of supplemental documents received per FTE employee for identified state aid programs	N/A	7,552	7,833	6,134	2,973	1,875	1,016
Number of full-time equivalent (FTE) OSFA employees responding to virtual appointments	N/A	10	8	8	6	10	12
Number of virtual appointments scheduled	N/A	2,500	1,500	1,500	1,873	2,000	2,200

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	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
Number of information events attended by MHEC staff	109	N/A	11	5	11	20	25
Number of participating organizations	65	47	11	28	50	60	75
Number of virtual events attended by MHEC staff	N/A	48	10	31	2	10	15

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

Obj. 4.1 Expand use of social media.

Performance Measures	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
Number of social media interactions	598,013	4,572,577	2,354,000	10,063,317	1,303,591	1,500,000	2,000,000

Maryland Higher Education Commission

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

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

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

Performance Measures	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
Number of complete academic program proposals received from in-state institutions (Program Review)	521	674	528	651	548	500	500
Number of complete proposals received from new institutions seeking to operate in Maryland (Certificate of Approvals for in-state institutions) (Institution Review)	0	1	1	2	5	3	3
Number of complete proposals received from out-of-state institutions seeking to operate in Maryland (Certificate of Approvals for out-of-state institutions) (Institution Review)	21	6	7	16	7	11	10
Number of complete academic program proposals received from out-of-state institutions seeking to operate in Maryland (Institution Review)	116	107	52	110	57	75	75
Number of complete proposals from institutions seeking religious exemption (Institution Review)	6	5	9	11	8	10	10
Number of registrations from out-of-state institutions for online/distance education to Maryland residents (Institution Review)	33	39	52	47	49	50	50
Number of complete Private Career School Training Provider Questionnaires received	69	85	202	220	162	150	150
Percent of Private Career School Training Provider Questionnaires reviewed within four weeks	91%	78%	17%	53%	20%	50%	50%
Number of Private Career School applications received	11	10	10	18	2	15	15
Percent of Private Career School applications received reviewed within 30 days for completeness	82%	60%	100%	17%	100%	100%	100%
Number of FTE employees conducting program reviews (Program Review)	4	3	3	7	9	10	10
Number of complete in-state academic program proposals subject to 60-day deadline (Program Review)	151	156	145	157	182	150	150
Percent of complete in-state academic program proposals processed in 60 days (Program Review)	87%	N/A	30%	38%	94%	100%	100%
Percent of statutorily mandated reports submitted on time	85%	55%	21%	44%	45%	100%	100%

Maryland Higher Education Commission

SELLINGER AID, GRANTS AND SCHOLARSHIPS

Performance Measures	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
Percentage of Sellinger aid used for financial aid at state-aided independent institutions	88%	89%	90%	76%	85%	84%	82%
Guaranteed Access Grants							
Number of awards	2,680	3,092	3,246	4,843	4,694	4,550	4,410
Total dollars awarded	\$36,797,375	\$37,461,004	\$41,924,295	\$63,815,007	\$67,309,919	\$70,996,234	\$74,884,436
Number of awards declined or canceled	355	642	835	874	2,698	8,329	25,710
Number of applicants on the waiting list	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Number of applicants	8,231	8,574	12,335	21,050	28,765	39,308	53,714
Next Generation Scholars Program							
Number of awards accepted	N/A	98	81	160	191	228	272
Total dollars awarded	N/A	\$1,375,200	\$1,144,834	\$3,070,177	\$2,968,068	\$2,869,355	\$2,773,925
Number of awards declined or canceled	N/A	27	33	56	81	117	169
Educational Assistance Grants							
Number of awards accepted	23,659	18,755	19,997	18,939	18,580	18,228	17,882
Total dollars awarded	\$51,463,900	\$41,000,457	\$44,859,076	\$42,984,622	\$42,385,729	\$41,795,180	\$41,212,859
Number of awards declined or canceled	37,003	32,148	36,675	30,932	12,147	4,770	1,873
Number of applicants on the waiting list	N/A	7,776	1,860	16,354	1,647	166	17
Number of applicants	152,180	139,639	136,860	243,747	214,414	188,611	165,913
Senatorial Scholarships							
Number of awards	7,007	6,929	7,056	9,485	7,034	5,216	3,868
Total dollars awarded	\$4,922,588	\$4,801,310	\$6,668,265	\$9,433,553	\$7,153,757	\$5,424,917	\$4,113,883
Number of awards declined or canceled	1,911	1,696	1,840	2,449	2,019	1,665	1,372
Number of applicants on the waiting list	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Number of applicants	N/A	N/A	N/A	N/A	N/A	N/A	N/A

Maryland Higher Education Commission

GRANTS AND SCHOLARSHIPS

Performance Measures	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
Conroy Memorial Scholarship Program							
Number of awards	323	408	454	626	736	865	1,017
Total dollars awarded	\$2,627,740	\$3,534,393	\$3,500,000	\$5,728,354	\$6,817,036	\$8,112,623	\$9,654,439
Delegate Scholarships							
Number of awards	9,579	9,014	8,067	6,565	8,359	10,643	13,552
Total dollars awarded	\$6,569,766	\$6,515,617	\$6,499,543	\$8,359,532	\$6,991,577	\$5,847,474	\$4,890,593
Number of awards declined or canceled	1,541	1,696	1,432	1,150	2,069	3,722	6,697
Riley Fire and Emergency Medical Service (EMS) Scholarship							
Number of awards	38	29	25	21	15	11	8
Total dollars awarded	\$157,478	\$157,770	\$153,628	\$134,809	\$102,665	\$78,185	\$59,543
Number of awards declined or canceled	25	8	7	3	5	8	14
Number of applicants on the waiting list	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Number of applicants	68	67	55	99	93	87	82
Graduate and Professional Scholarship Program							
Number of awards	404	406	322	338	289	302	328
Total dollars awarded	\$926,749	\$1,025,065	\$908,013	\$653,461	\$336,402	\$384,969	\$426,749
Number of applicants	2,593	2,573	549	1,871	1,822	1,847	2,081
Tolbert Grant Program							
Number of awards	198	339	343	303	274	248	224
Total dollars awarded	\$99,000	\$169,500	\$171,000	\$174,500	\$137,000	\$107,559	\$84,444
Number of awards declined or canceled	78	66	47	84	169	340	684
Hoffman Loan Assistance Repayment Program							
Number of awards	98	72	130	103	85	70	58
Total dollars awarded	\$561,500	\$786,077	\$837,910	\$547,999	\$493,500	\$444,421	\$400,223
Number of awards declined or canceled	15	1	14	11	18	29	48
Number of applicants on the waiting list	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Number of applicants	321	285	480	422	103	25	6

Maryland Higher Education Commission

GRANTS AND SCHOLARSHIPS

Performance Measures	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
Part-Time Grant Program							
Number of awards	8,839	5,628	5,258	5,576	4,178	4,896	5,214
Total dollars awarded	\$5,028,423	\$5,068,505	\$4,874,170	\$4,743,750	\$3,950,815	\$4,733,133	\$5,065,115
Number of applicants	50,518	35,077	35,699	26,562	26,244	29,502	32,466
Workforce Shortage Students Assistance Grants							
Number of awards	335	327	337	508	304	182	109
Total dollars awarded	\$1,071,500	\$1,070,000	\$1,058,500	\$1,670,000	\$936,500	\$525,169	\$294,503
Number of awards declined or canceled	154	222	201	185	146	115	91
Number of applicants on the waiting list	N/A	244	268	324	148	68	31
Number of applicants	585	1,160	1,035	1,452	1,261	1,095	951
Veterans of Afghan and Iraq Conflicts Scholarships							
Number of awards	132	131	132	196	108	60	33
Total dollars awarded	\$671,784	\$709,959	\$688,898	\$1,021,759	\$613,959	\$368,918	\$221,677
Number of awards declined or canceled	44	58	78	69	63	58	53
Number of applicants on the waiting list	N/A	45	58	126	170	229	309
Number of applicants	236	246	237	436	553	701	890
Nurse Support Program II							
Number of awards	281	N/A	N/A	N/A	N/A	N/A	N/A
Total dollars awarded	\$3,074,046	N/A	N/A	N/A	N/A	N/A	N/A
Number of awards declined or canceled	206	N/A	N/A	N/A	N/A	N/A	N/A
Number of applicants	315	N/A	N/A	N/A	N/A	N/A	N/A
2+2 Transfer Scholarship Program							
Number of awards	197	179	168	354	267	201	152
Total dollars awarded	\$294,000	\$277,000	\$257,500	\$513,000	\$376,500	\$276,320	\$202,796
Number of awards declined or canceled	37	31	83	104	198	377	718
Number of applicants on the waiting list	0	264	11	5	0	0	0
Number of applicants	1,026	1,150	887	1,322	1,521	1,750	2,013
Loan Assistance Repayment Program (LARP) for Foster Care Recipients							
Number of awards	2	2	4	3	3	3	3
Total dollars awarded	\$6,363	\$2,777	\$14,802	\$10,995	\$9,259	\$7,796	\$6,564
Number of awards declined or canceled	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Number of applicants	2	1	4	1	1	1	1

Maryland Higher Education Commission

GRANTS AND SCHOLARSHIPS

Performance Measures	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
Loan Assistance Repayment Program (LARP) for Dentists							
Number of awards	15	14	15	14	15	25	25
Total dollars awarded	\$356,100	\$312,577	\$304,663	\$322,468	\$356,100	\$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	15	14	15	10	3	10	15
Campus-Based Educational Assistance Grants							
Number of awards	976	995	1,038	1,060	1,045	1,020	1,000
Total dollars awarded	\$1,926,950	\$1,858,355	\$1,838,150	\$1,879,850	\$1,581,650	\$1,329,744	\$1,118,383
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	21	21	21	55	37	25	17
Total dollars awarded	\$83,064	\$108,000	\$126,877	\$389,610	\$373,352	\$357,772	\$342,843
Number of awards declined or canceled	14	24	23	28	14	7	4
Number of applicants on the waiting list	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Number of applicants	107	157	104	163	171	179	188
Richard Collins III Leadership with Honors Award							
Number of awards	79	84	90	117	129	142	157
Total dollars awarded	\$450,000	\$580,027	\$875,025	\$1,050,319	\$817,176	\$635,785	\$494,657
Number of awards declined or canceled	13	37	17	22	6	2	0
Number of applicants on the waiting list	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Number of applicants	123	91	54	245	243	241	239
Teaching Fellows for Maryland Scholarship							
Number of awards	93	106	105	214	317	379	442
Total dollars awarded	\$1,985,545	\$1,795,182	\$1,892,052	\$4,142,632	\$7,300,254	\$8,715,070	\$10,167,581
Number of awards declined or canceled	27	7	21	23	59	151	288
Number of applicants on the waiting list	0	0	73	1	1	0	0
Number of applicants	123	259	293	423	481	547	622
Workforce Development Sequence Scholarship Program							
Number of awards	777	629	698	751	555	808	869
Total dollars awarded	857,911	\$918,599	\$871,011	\$998,652	\$688,168	\$1,144,998	\$1,312,790
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	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
Maryland Community College Promise Scholarship							
Number of awards	1,253	2,014	1,904	3,043	2,637	2,285	1,980
Total dollars awarded	\$3,897,246	\$6,277,965	\$5,635,772	\$9,561,240	\$7,776,034	\$6,324,149	\$5,143,349
Number of awards declined or canceled	188	2,506	2,244	1,667	2,198	2,898	3,821
Number of applicants on the waiting list	0	0	0	4,703	8,677	16,009	29,536
Number of applicants	5,248	5,789	5,017	12,540	87,848	615,412	4,311,224
Number of applicants	5,248	5,789	5,017	12,540	87,848	615,412	4,311,224
Police Officer Scholarship							
Number of applicants	N/A	N/A	N/A	63	61	153	244
Number of awards	N/A	N/A	N/A	5	34	85	136
Total dollars awarded	N/A	N/A	N/A	7,489	118,519	296,298	474,076
Number of awards declined or canceled	N/A	N/A	N/A	1	5	13	20
Maryland Loan Assistance Repayment Program (MLARP) Police Officers							
Number of supplemental documents received	N/A	N/A	N/A	8	8	16	32
Number of applicants	N/A	N/A	N/A	2	2	4	8
Number of awards	N/A	N/A	N/A	2	2	4	8
Total dollars awarded	N/A	N/A	N/A	15,250	33,510	73,634	161,802
Number of applicants on the waiting list	N/A	N/A	N/A	1	0	0	0
Percent of students receiving Maryland Community College Promise Scholarship							
	N/A	1.85%	4.11%	3.89%	3.11%	3.24%	3.24%

NOTES

¹ 2024 data is estimated.

Morgan State University

MISSION

Morgan State University is, by legislative statute, Maryland's premier public urban research university. Morgan serves the community, region, State, nation, and world as an intellectual and creative resource by supporting, empowering, and preparing high-quality, diverse graduates to lead the world. The University offers innovative, inclusive, and distinctive educational experiences to a broad cross-section of the population in a comprehensive range of disciplines at the baccalaureate, master's, doctoral, and professional degree levels. Through collaborative pursuits, scholarly research, creative endeavors, and dedicated public service, the University gives significant priority to addressing societal problems, particularly those prevalent in urban communities. These goals and objectives reflect the University's ten-year strategic plan, which focuses on the five strategic goals including: Enhancing Student Success and Well-Being, Implement Faculty Ascendancy and Staff Development Initiatives, Elevate to R1 Very High Doctoral Research University, Improve Campus-Wide Infrastructure, Serve as a Premier Anchor Institution for Baltimore City and Beyond, and Activate Global Educational Initiatives and Expand International Footprint.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Enhance Student Success and Well-Being.

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

Performance Measures	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
Six-year graduation rate	46%	48%	47%	47%	42%	42%	43%
Six-year graduation rate of African-Americans	48%	48%	47%	45%	42%	42%	43%
Six-year graduation rate of Pell recipients	38%	42%	40%	38%	38%	40%	42%
FTE student-authorized faculty ratio	17.9:1	18.8:1	22.5:1	24.9:1	24.9:1	23.0:1	23.0:1
Average class size of first year course offering	26	28	31	30	30	30	30
Percent of first-year courses taught by tenured/tenure track	24%	42%	32%	25%	21%	33%	33%
Second-year retention rate	75%	77%	73%	71%	68%	72%	73%
Second-year retention rate of African-Americans	76%	78%	74%	74%	69%	73%	74%
Total enrollment	7,763	7,634	8,469	9,101	9,808	10,400	10,400
Number of Morgan Completes You Enrollment	N/A	N/A	N/A	62	125	150	300
Number of undergraduate students participating in research classes, campus research symposiums, or working as campus research assistants	153	117	93	144	204	225	250
Total percent of diverse students enrolled	6.6%	6.9%	5.7%	6.5%	6.4%	7.4%	8.3%
Percent of Asian or Native Hawaiian students enrolled	0.9%	0.7%	0.3%	0.3%	0.4%	0.4%	0.6%
Percent of Native American students enrolled	0.1%	0.2%	0.1%	0.1%	0.2%	0.2%	0.2%
Percent of Caucasian students enrolled	1.7%	1.6%	1.0%	0.9%	0.7%	0.8%	1.0%
Percent of Hispanic students enrolled	3.9%	4.4%	4.3%	5.2%	5.1%	6.0%	6.5%

Morgan State University

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

Performance Measures	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
Number of Maryland community college transfer students	161	116	73	168	103	176	200
Percent of freshman applicants from urban districts	74.0%	75.4%	68.3%	65.8%	64.6%	68.0%	68.0%
Percent of students accepted from urban districts	68.0%	71.2%	86.8%	82.9%	83.6%	83.0%	83.0%
Percent of students enrolled from urban districts	34.6%	25.3%	25.8%	25.0%	23.2%	27.0%	29.0%
Total number of STEM bachelor’s recipients	361	319	265	247	228	266	273
Number of underrepresented minority STEM bachelor’s recipients	195	231	207	209	184	227	232
Number of women STEM bachelor’s recipients	112	106	102	104	100	126	133
Number of baccalaureates awarded in teacher education	51	71	50	27	44	50	52
Number of new hires teaching in Maryland schools	15	22	35	22	36	45	45
Percent of students who attend graduate/professional schools	45%	25%	31%	20%	15%	17%	20%
Percent of students rating preparation for graduate/professional school excellent or good	84%	66%	80%	81%	66%	90%	90%
Percent of bachelor’s recipients employed one year after graduation	74%	84%	90%	90%	73%	90%	90%
Percent of bachelor’s recipients employed in Maryland one year after graduation	44%	19%	39%	43%	48%	50%	52%
Percent of students rating preparation for jobs excellent or good	68%	69%	76%	72%	71%	80%	85%
Percent of employers satisfied with employees who are Morgan bachelor’s recipients	100%	98%	92%	90%	100%	100%	100%
Percentage of student athletes with a 3.0 GPA or above	62%	80%	62%	57%	60%	60%	60%

Morgan State University

Goal 2. Implement Faculty Ascendency and Staff Development Initiatives

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

Performance Measures	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
Number of endowed professors	N/A	N/A	N/A	1	2	4	4
Number of faculty holding membership in the national societies	N/A	N/A	N/A	7	11	11	12
Number of scholarly publications and activities by full-time tenured/tenure track faculty	219	226	240	746	1145	1150	1150
Number of faculty and staff engaged in professional publications and creative activities	452	464	470	184	49	100	120
Number of faculty engaged as Principal Investigators in funded research or contracts	67	71	78	94	172	180	190
Number of Associate Professors Promoted to Full-Professors	N/A	N/A	N/A	9	9	10	11
Percentage of faculty and staff engaged in quality matters training	14%	17%	18%	19%	26%	28%	30%
Number of faculty and staff with online courses that meet Quality Matters standards	69	71	115	146	137	140	150
Percentage of the faculty and staff using open education resources	N/A	N/A	N/A	5%	33%	35%	37%
Percentage of new faculty and staff engaged in professional development on the science of teaching and learning	N/A	N/A	N/A	63%	55%	60%	70%
Number of faculty and staff engaged in training workshops on research and scholarship of grant writing	N/A	N/A	N/A	70	90	100	100
Number of professional development opportunities on safety, health, and wellness	N/A	N/A	N/A	41	44	55	55
Percentage of faculty and staff engaged in professional development on safety, health, and wellness	N/A	N/A	N/A	90%	95%	97%	100%

Morgan State University

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

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

Performance Measures	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
S&E R&D Expenditures	\$16.9M	\$18.9M	\$25.2M	\$32.1M	\$35.0M	\$46.0M	\$49.0M
Non S&E R&D Expenditures	\$0.27M	\$1.7M	\$4.3M	\$6.1M	\$15.0M	\$8.0M	\$9.0M
Total R&D Expenditures	\$17.2M	\$20.6M	\$29.5M	\$38.2M	\$50.0M	\$54.0M	\$58.0M
Number of STEM research and scholarship doctoral degrees conferred	18	20	20	14	18	20	23
Number of humanities research and scholarship doctoral degrees conferred	4	5	5	2	5	5	7
Number of social science research and scholarship doctoral degrees conferred	0	0	0	0	0	0	1
Number of other research and scholarship doctoral degrees conferred	56	46	45	42	39	47	49
Total number of research and scholarship doctoral degrees conferred	78	71	70	58	62	72	80
Number of Doctorally Qualified Research Staff	49	65	102	111	92	129	130
Full-time instructional tenure track faculty	333	323	290	288	317	320	325

Goal 4. Improve Campus-Wide Infrastructure.

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

Performance Measures	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
Annual private and philanthropic donations (millions)	\$7.1	\$67.9	\$27.5	\$17.4	\$15.3	\$15.0	\$15.7
Annual alumni giving rate	14.0%	14.0%	14.0%	10.5%	12.0%	12.0%	13.0%
Change in electricity usage	-5.0%	-5.0%	1.0%	-5.0%	-12.0%	-14.0%	-16.0%
Change in natural gas usage	32.0%	10.0%	22.0%	-5.0%	-28.0%	-28.0%	-28.0%

Morgan State University

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

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

Performance Measures	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
Number of new partnerships	12	8	39	35	33	37	35
Number of students who participated in university-sponsored internship and field experience courses	546	900	1,031	1,064	900	1,000	1,100

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

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

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

Performance Measures	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
Number of international students enrolled	512	349	327	319	336	380	400
Number of international partnerships	1	0	0	0	0	1	1
Number of students participating in the face-to-face study abroad program	0	0	34	83	145	200	250
Number of students participating in the virtual exchange-COIL study abroad program	46	180	284	211	310	350	400
Number of faculty engaged in the face-to-face study abroad program	0	0	7	12	25	35	40
Number of faculty engaged in the virtual exchange- COIL study abroad program	1	8	4	14	10	12	15
Number of staff engaged in the face-to-face study abroad programs	0	0	2	2	4	7	10
Number of staff engaged in the virtual exchange- COIL study abroad program	2	4	3	3	3	4	5

NOTES

¹ FY 2024 data is an estimate.

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	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
Percent of the graduating class successfully completing at least two high-impact practices	99%	95%	97%	99%	100%	100%	100%
Percent of the graduating class successfully completing at least three high-impact practices	82%	72%	76%	83%	95%	95%	95%
Percent of all full-time faculty who have terminal degrees	98%	98%	97%	96%	93%	95%	95%
Percent of undergraduate credit hours taught by full-time faculty	87%	82%	80%	84%	86%	86%	86%
Undergraduate student to faculty ratio	9:1	9:1	10:1	10:1	10:1	10:1	10:1

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

- Obj. 2.1** Recruit a qualified and diverse entering class with the following attributes: Average high school grade point average (GPA) of at least 3.40 (4 point scale), enrollment of students from historically underrepresented racial/ethnic groups at least 33 percent, out of state student enrollment of at least 10 percent, students from first generation households enrollment of at least 20 percent, and Pell Grants disbursed during their first semester student enrollment of at least 20 percent.

St. Mary's College of Maryland

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

Performance Measures	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
Average high school GPA	3.38	3.44	3.45	3.50	3.49	3.50	3.50
Percent of entering first year class who identify as members of historically underrepresented racial/ethnic groups	34%	32%	31%	31%	30%	32%	33%
Percent of entering first year class who originate from outside of Maryland	6%	9%	11%	13%	14%	12%	14%
Percent of entering first year class from first generation households	23%	25%	21%	25%	28%	22%	25%
Percent of entering first year class receiving Pell Grants disbursed during their first semester	22%	24%	18%	20%	22%	20%	20%
Four-year graduation rate for all students	60%	58%	60%	56%	60%	65%	66%
Four-year graduation rate for students from historically underrepresented racial/ethnic groups	49%	44%	41%	50%	49%	59%	61%
Four-year graduation rate for African-American students	48%	38%	37%	41%	54%	62%	49%
Four-year graduation rate for Hispanic students	44%	44%	42%	52%	50%	52%	65%
Four-year graduation rate for all first generation students	53%	44%	57%	44%	53%	53%	58%
Four-year graduation rate for students with a Pell Grant disbursed during their first semester	58%	43%	58%	46%	56%	64%	61%
Six-year graduation rate for all students	72%	73%	71%	68%	70%	65%	69%
Six-year graduation rate for students from historically underrepresented racial/ethnic groups	67%	64%	60%	54%	53%	56%	59%
Six-year graduation rate for African-American students	51%	69%	59%	44%	42%	51%	68%
Six-year graduation rate for Hispanic students	74%	58%	50%	52%	58%	56%	53%
Six-year graduation rate for all first generation students	64%	71%	63%	58%	67%	55%	58%
Six-year graduation rate for students with a Pell Grant disbursed during their first semester	62%	76%	65%	48%	67%	59%	64%

St. Mary's College of Maryland

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

Obj. 2.4 The College will strive for diversity in the faculty and staff so that the composition reflects the aspired diversity of the student body. The aspirant goals for full-time faculty and staff will be: 33 percent from historically underrepresented racial/ethnic groups and 50 percent women.

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

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

Performance Measures	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
First to second-year retention rate	85%	83%	85%	82%	81%	86%	86%
Percent of all full-time tenured or tenure-track faculty who identify as members of historically underrepresented racial/ethnic groups	15%	16%	18%	19%	21%	23%	25%
Percent women of all full-time tenured or tenure-track faculty	52%	51%	50%	50%	48%	50%	50%
Percent of all full-time (non-faculty) staff who identify as members of historically underrepresented racial/ethnic groups	28%	27%	30%	27%	31%	33%	33%
Percent women of all full-time (non-faculty) staff	57%	57%	58%	61%	60%	60%	60%
Percentage of entering fall class who are transfer students	21%	17%	18%	15%	14%	15%	17%
3-year graduation rate for all transfer students	69%	68%	64%	56%	62%	76%	82%
4-year graduation rate for all transfer students	69%	74%	74%	70%	62%	69%	80%

Goal 3. Ensure access for students with financial need through a strategic combination of federal, state, private, and institutional funds.

Obj. 3.1 72 percent of entering first-year student need is met by awarding any need-based aid.

Obj. 3.2 Support persistence to graduation of students receiving need-based aid at entry. Achieve and maintain first-to-second year retention rates at 90 percent, four-year graduation rates at 70 percent, and six-year graduation rates at 80 percent for students receiving need-based aid in the first semester.

Performance Measures	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
Average percent of first-time full-time degree-seeking student need met by awarding need-based aid	78%	84%	78%	78%	82%	80%	80%
First-to-second year retention rate for students receiving need-based aid in the first semester	81%	79%	87%	84%	83%	84%	84%
Four-year graduation rate for students receiving need-based aid in the first semester	56%	54%	54%	46%	57%	64%	65%
Six-year graduation rate for students receiving need-based aid in the first semester	68%	69%	64%	63%	62%	54%	65%

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	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
Percent of graduating seniors who will have performed community service while at SMCM	63%	50%	39%	37%	40%	42%	45%
Percent of graduating seniors who fulfilled a paid or unpaid internship	45%	44%	47%	38%	49%	50%	50%
Employment rate of graduates within six months of graduation	58%	53%	61%	67%	65%	67%	67%
Percent of graduates continuing their education (at any level) within six months of graduation	30%	34%	35%	28%	30%	30%	30%

USM - University System of Maryland

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

- Obj. 1.1** Expand access to USM institutions and programs.
- Obj. 1.2** Increase the affordability of USM institutions and programs.
- Obj. 1.3** Promote degree completion and educational attainment among Maryland citizens.
- Obj. 1.4** Ensure continued high levels of success among USM students and alumni.

Performance Measures	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
Total undergraduate (UG) enrollment	132,385	131,214	126,704	125,615	129,619	134,171	>134,000
Percent African-American (of total UG enrollment)	25.3%	25.4%	25.8%	26.4%	26.9%	27.1%	>27.1%
Percent minority (of total UG enrollment)	45.3%	46.5%	47.9%	49.8%	50.9%	52%	>52%
Percentage of new students transferring from Maryland community colleges	21.2%	21.5%	20.5%	17.5%	15.7%	>15.5%	>15.5%
National ranking for tuition and fees	20	20	20	19	19	19	19
Percentage of undergraduates receiving financial aid	55.9%	57.3%	56.9%	60%	57.6%	>55%	>55%
Total amount of institutional financial aid awarded to undergraduates (millions)	\$170	\$174	\$180	\$188	\$220	>\$220	>\$220
Total number of undergraduate degrees awarded	27,039	27,827	28,354	28,399	26,981	27,019	27,100
Total number of graduate and first professional degrees awarded	13,000	12,829	12,849	12,352	12,780	12,660	12,700
Percentage of State residents with a bachelor's degree or higher	41%	41%	43%	44%	44%	44%	45%
Traditional student 6-year graduation rate (includes only first-time, full-time (FTFT) students, excludes University of Maryland Global Campus (UMGC))	73%	74%	72%	71%	71%	70%	≥71%
6-year graduation rate for FTFT African-American students	59%	60%	56%	54%	55%	54%	≥55%
6-year graduation rate for FTFT minority students	68%	68%	66%	65%	66%	65%	≥66%

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Performance Measures (Continued)	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
All student 6-year graduation rate (includes transfers, part-time, FTFT and UMGC)	61%	60%	57%	58%	57%	54%	≥56%
6-year graduation rate for all African-American students (transfers, part-time, and FTFT)	47%	48%	46%	46%	45%	41%	≥43%
6-year graduation rate for all minority students (transfers, part-time, and FTFT)	55%	54%	52%	53%	52%	48%	≥50%

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

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

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

Obj. 2.3 Encourage and facilitate the development of new startups or other early-stage ventures in support of Maryland's economy.

Performance Measures	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
Total number of STEM degrees produced	11,588	11,929	12,225	12,335	12,541	>12,200	12,500
Total number of nursing degrees produced (baccalaureate only)	1,296	1,281	1,191	1,111	1,086	1,060	1,100
Total number of teacher education completers	1,616	1,623	1,695	1,648	1,588	>1,500	>1,500
Total research expenditures (millions)	\$1,216	\$1,081	\$1,143	\$1,179	\$1,277	\$1,270	≥\$1270
Number of licenses and options executed	68	61	81	46	46	52	≥52
New patent applications filed	198	202	200	187	157	162	≥162
US patents issued	93	100	134	87	106	103	≥103
Licensing income received (millions)	\$3.7	\$4.5	\$2.9	\$3.4	\$4.7	\$3.8	≥\$3.8
New ventures supported by USM	114	97	114	96	122	97	≥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	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
Operating expenditures per full time equivalent student	\$34,430	\$34,430	\$35,371	\$36,661	\$38,891	N/A	N/A
Percentage of cost savings/avoidance achieved as percentage of State-supported budget	2%	4%	4%	2%	2%	2%	2%
Private funds raised (millions)	\$319	\$397	\$431	\$411	\$399	\$352	N/A

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USM - University System of Maryland

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

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

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

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

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

Performance Measures	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
Of all USM bachelor's degrees awarded, the total number going to underrepresented minority (URM) students	8,351	8,733	9,065	9,146	9,004	9,078	9,125
Of all USM bachelor's degrees awarded, percentage going to underrepresented minority (URM) students	30.9%	31.4%	32%	32.2%	33.4%	33.6%	33.6%
Of all USM bachelor's degrees awarded in STEM or health care fields, the total number going to URM students	2,956	3,014	3,291	3,482	3,450	3,385	≥3,450
Of all USM bachelor's degrees awarded in STEM or health care fields, percentage going to URM students	27.8%	27.5%	28.7%	29.4%	30.4%	30.5%	31%
The total number of USM students who identify as URM	59,472	59,867	58,643	59,325	62,757	64,485	>64,400
Percentage of USM students who identify as URM	34.5%	35.2%	35.6%	36.5%	37.6%	37.7%	>37.7%
The total number of USM faculty who identify as URM	2,864	2,896	2,863	3,022	3,110	3,200	>3,200
Percentage of USM faculty who identify as URM	17.0%	17.4%	17.3%	18.1%	18.3%	18.5%	>18.5%
The total number of USM staff who identify as URM	6,325	6,170	6,143	6,322	6,816	6,950	>6,950
Percentage of USM staff who identify as URM	34.9%	34.8%	35.1%	35.6%	36.3%	36.6%	>36.6%
Number of USM institutions participating in American Democracy Project Initiative or recognized by Carnegie Foundation for Community Engagement	6	6	6	7	6	6	6

USM - University System of Maryland

Goal 5. Achieve, support and sustain national eminence.

Obj. 5.1 Continue to advance the national eminence and research of USM institutions against their peers (as measured by rank among top public university systems/institutions in total research and development (R&D) expenditures and federally-funded R&D expenditures as percentage of total R&D expenditures).

Performance Measures	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
¹ USM rank among top public university systems/institutions in total R&D expenditures	7th	7th	7th	7th	7th	7th	7th
¹ Percentage of total research expenditures coming from federal sources	64%	62%	62%	62%	60%	58%	58%

NOTES

¹ Starting in FY 2021 the source of the data for this measure changed from AUTM to the NSF HERD survey. Due to differences in the way the data are collected, including the number of USM institutions that participate in reporting data, data from the AUTM survey (FYs 2018-2020 Actuals) may not be comparable to those from FY 2021 onward.

USM - Bowie State University

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

- Obj. 1.1** Maintain the percentage of new tenure-track faculty with terminal degrees.
- Obj. 1.2** Increase the number of professionally-accredited programs from six in 2019.
- Obj. 1.3** Maintain the satisfaction level of bachelor's degree graduates with academic preparation for employment and lifelong learning.
- Obj. 1.4** Maintain Bowie State University's institution goal of seven to eight course units taught by full-time equivalent (FTE) core faculty.
- Obj. 1.5** Increase the number of science, technology, engineering and math (STEM) program students from 894 in 2019 and graduates from 116 in 2019.

Performance Measures	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 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)	7.7	7.7	7.6	7.8	7.8	7.8	7.5
Students satisfied with education received for employment (triennial measure)	N/A	88%	N/A	N/A	80%	N/A	N/A
Students satisfied with education for graduate/professional school (triennial measure)	N/A	85%	N/A	N/A	90%	N/A	N/A
Number of undergraduates in STEM programs	935	1,002	1,045	1,079	1,169	1,138	1,175
Number of degrees awarded in undergraduate STEM programs	114	144	177	160	157	170	185

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	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
Number of undergraduates and Masters of Arts in Teaching (MAT) post-baccalaureate in teacher education	248	339	369	357	368	334	370
Number of undergraduates and MAT post-baccalaureate completing teacher training	36	43	32	39	58	65	70
Number of undergraduates enrolled in nursing	488	536	543	514	479	481	500
Number of qualified applicants admitted into nursing program	24	28	19	30	27	30	33
Number of qualified applicants not admitted into nursing program	6	0	0	0	0	0	0
Number of BSN graduates	47	35	25	30	23	25	28
Percent of nursing graduates passing the licensure exam	75%	57%	39%	82%	83%	85%	86%

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	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
Second-year undergraduate retention rate at BSU or another public university in Maryland	71%	76%	72%	73%	71%	72%	73%
Six-year undergraduate graduation rate from BSU or another public university in Maryland	47%	46%	48%	44%	42%	42%	44%
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	44%	38%	43%	40%	33%	40%	42%

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	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
Number of online programs	0	0	0	9	9	10	11
Number of online and hybrid courses running in academic year	397	1029	475	596	595	600	605

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	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
Dollars of alumni giving	\$234,377	\$275,988	\$387,870	\$366,255	\$410,836	\$643,146	\$600,000
Number of alumni donors	1,098	1,516	1,250	825	900	1,160	1,200
Total gift dollars received (\$ millions)	\$1.21	\$1.63	\$27.75	\$5.64	\$12.23	\$6.92	\$7.50
Total external grant and contract revenue (\$ millions)	\$8.90	\$12.20	\$16.60	\$16.20	\$20.16	\$16.00	\$17.50
¹ Classroom utilization rate	65%	N/A	59%	58%	66%	67%	68%
Facilities renewal funding as a percentage of replacement value	1.3%	1.3%	1.1%	1.0%	12.5%	18.0%	18.0%
Percentage of education and general (E&G) funds spent on instruction	51%	42%	36%	30%	31%	34%	35%

NOTES

¹ Represents revised USM Board of Regents Calculation beginning in FY 2023 to include only buildings greater than 10 years old.

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	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
Percentage of non-African-American students enrolled	17%	19%	18%	20%	20%	22%	22%
Number of students enrolled in off-campus or distance education courses	1,230	1,253	1,201	1,140	1,276	1,294	1,299

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	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
Undergraduates who intend to get a teacher education degree	148	136	134	135	141	148	157
Number of undergraduate students completing teacher training program and eligible for state licenses	22	28	13	9	25	29	32
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	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
Number of undergraduates enrolled in STEM programs	248	248	198	215	228	241	253
Number of baccalaureate degrees awarded in STEM programs	40	22	35	28	38	45	51
Number of baccalaureate degrees awarded in nursing	70	66	62	66	56	63	67
NCLEX (Nursing licensure) exam passing rate	86%	N/A	85%	65%	44%	80%	80%

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

Obj. 3.1 Increase the six-year graduation rate for all students 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	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
Six-year graduation rate of all students from CSU	25.5%	29.6%	26.4%	23.8%	25.8%	26.0%	26.8%
Six-year graduation rate of all minority students from CSU	25.9%	30.0%	26.6%	23.8%	25.4%	26.3%	26.9%
Six-year graduation rate of African-American students from CSU	25.0%	29.7%	25.1%	22.9%	25.5%	25.8%	26.2%
Second-year retention rate at CSU of all students	70%	65%	57%	62%	74%	75%	76%
Second-year retention rate at CSU of all minority students	70%	65%	57%	62%	73%	74%	75%
Second-year retention rate at CSU of African-American students	69%	65%	56%	65%	73%	73%	74%
Six-year graduation rate for all non-African-American students	N/A	29%	30%	26%	27%	33%	33%
Six-year graduation rate for all transfer students	N/A	57%	50%	57%	58%	59%	59%
Second-year retention rate for non-African American undergraduate students	N/A	61%	63%	47%	76%	56%	63%
Second-year retention rate for transfer students	N/A	76%	78%	75%	76%	60%	63%

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	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
Total number of students enrolled in urban teacher education, natural sciences, nursing and health sciences, criminal justice, and Information Technology academic programs	1,553	1,381	1,181	1,082	1,042	1,065	1,086

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	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
Percent of alumni giving	9%	9%	9%	9%	3%	3%	3%
Percentage of operational budget savings achieved	3%	3%	3%	3%	3%	3%	3%

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

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

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

Performance Measures	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
Percentage of replacement cost expended on facility renewal and renovation	0.3%	0.3%	0.3%	0.3%	0.8%	0.8%	0.9%
Total philanthropic funding (millions)	\$1.7	\$1.7	\$1.7	\$1.7	\$2.3	\$8.0	\$3.5

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	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
Number of undergraduates enrolled in STEM programs	716	631	535	472	466	500	550
Number of graduates of STEM programs (annually)	151	131	131	111	106	125	150
Number of undergraduates and Master of Arts (MAT) post-bachelors enrolled in teacher education	479	437	437	389	347	350	350
Number of undergraduates and MAT post-bachelors completing teacher training	102	83	108	110	105	110	110
Pass rates for undergraduates and MAT post-bachelors on Praxis II exam	98%	87%	67%	66%	79%	85%	90%
Number of undergraduates enrolled in Nursing (RN to BSN) program	438	424	384	325	326	386	447
Number of graduates of the Nursing (RN to BSN) program	142	139	139	107	107	139	171
Number of Nursing (RN to BSN) program graduates employed in Maryland	128	128	125	96	96	96	96
Number of annual off-campus course enrollments	11,799	22,335	14,291	13,641	11,696	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	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
Second-year retention rate at FSU all students	73.3%	73.6%	73.6%	77.5%	78.1%	78.1%	78.1%
Six-year graduation rate from FSU (or another public university in Maryland) for all students	59.2%	61.0%	60.7%	59.9%	59.8%	58.0%	60.0%
Percent African-American (Fall undergraduate in fiscal year)	29.6%	28.8%	27.0%	23.6%	20.7%	25.0%	31.2%
Percent minority (Fall undergraduate in fiscal year)	40.7%	40.2%	38.6%	36.1%	32.2%	36.0%	42.5%
Second year retention rate at FSU for African-American students	71.2%	69.6%	70.3%	75.0%	71.5%	75.0%	80.0%
Six-year graduation rate from FSU (or another public university in Maryland) for African-American students	58.8%	64.3%	58.9%	55.1%	57.8%	58.0%	58.0%
Second-year retention rate at FSU for minority students	71.3%	70.4%	69.8%	75.2%	73.8%	74.0%	75.0%
Six-year graduation rate from FSU (or another public university in Maryland) for minority students	57.6%	62.4%	57.9%	53.6%	54.3%	56.0%	58.0%
Percent of economically disadvantaged students	61.4%	60.0%	61.8%	58.0%	58.5%	60.0%	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	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
Faculty diversity: Women (full-time faculty)	43.7%	45.6%	48.7%	48.0%	46.2%	48.0%	49.0%
African-American (full-time faculty)	4.2%	5.0%	4.3%	4.0%	3.8%	4.5%	5.0%
Achievement of professional accreditation by program	11	11	11	11	11	11	11
Satisfaction with education for work (triennial survey)	88%	N/A	N/A	75%	N/A	N/A	90%
Satisfaction with education for graduate or professional school (triennial survey)	93%	N/A	N/A	83%	N/A	N/A	90%

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	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
Percent of replacement cost expended on facility renewal	1.8%	2.3%	1.3%	5.4%	1.4%	0.2%	1.0%
¹ Rate of operating budget reallocation	4%	2%	4%	2%	TBD	TBD	TBD

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

- Obj. 5.1** Increase the percentage of graduates employed one year out from 96 percent in survey year 2017 to 97 percent in survey year 2024.
- Obj. 5.2** Prepare graduates to obtain higher initial median salaries from \$41,241 in 2017 to \$42,500 in 2024.
- Obj. 5.3** Sustain or increase the number of economic development initiatives established in 2019 (7) through 2024.

Performance Measures	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
Headcount enrollment (Fall total in fiscal year)	5,178	4,858	4,449	4,068	4,075	4,250	4,500
Number of graduates with a bachelor's degree	967	1,023	928	728	817	850	900
Number of graduates working in Maryland (triennial survey)	674	N/A	N/A	519	N/A	N/A	689
Percent of graduates employed one year out (triennial survey)	87%	N/A	N/A	90%	N/A	N/A	97%
Median salary of graduates (triennial survey)	\$40,750	N/A	N/A	\$47,500	N/A	N/A	\$50,000
Number of initiatives	7	7	11	24	24	24	24

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

USM - Frostburg State University

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

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

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

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

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

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

Performance Measures	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
Funds raised in annual giving (\$ millions)	\$1.8	\$3.0	\$3.8	\$4.7	\$5.3	\$4.3	\$4.7
Number of students involved in community outreach	1,923	2,248	2,282	3,245	975	1,100	1,200
Number of faculty awards	16	17	14	14	17	18	18
Course units taught by FTE core faculty	7.4	7.3	7.4	7.3	7.3	7.3	7.3
Days of public service per FTE faculty	9.4	8.9	6.0	6.4	6.8	7.0	8.0

NOTES

¹ Data is not currently available for FY 2024 - FY 2026

USM - Salisbury University

MISSION

Salisbury University (SU) is a premier comprehensive Maryland public university, with four privately endowed schools, offering excellent, affordable education in undergraduate liberal arts, sciences, business, nursing, education, social work, and applied master's and doctoral programs. Our highest purpose is to empower students with the knowledge, skills, and core values that contribute to active citizenship, gainful employment, and life long learning in a democratic society and interdependent world.

VISION

Salisbury University, a Maryland university of national distinction, will be acknowledged by its peers as a globally oriented, widely recognized comprehensive university for excellence in education both in and out of the classroom and for its commitment to model programs in civic engagement. Undergraduate research, international experiences, and a broad range of internships and community outreach activities will be the hallmark of the institution, enriching the traditional academic curriculum and enabling students to connect research to practice and theory to action. Salisbury University will grow to meet the education and workforce needs of the State by providing nationally distinguished undergraduate programs as well as specialized master and doctoral programs that uniquely serve the region. We will attract superior students who are academically exceptional and who embrace their role as involved citizens. We will empower students for a life of leadership and cultural appreciation through their participation in campus artistic and athletic activities and in campus clubs and organizations. We will graduate students who are recruited by the best employers and graduate schools and who will contribute to the economic and social vitality of the State and the nation.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Provide a quality undergraduate and graduate academic and learning environment that promotes intellectual growth and success.

- Obj. 1.1** Maintain the percentage of nursing graduates who pass the nursing licensure exam on their first attempt within 5 percentage points of the fiscal year (FY) 2019 rate of 99 percent into FY 2024.
- Obj. 1.2** Maintain the percentage of teacher education graduates who pass the teacher licensure exam at or above 97 percent into FY 2024.
- Obj. 1.3** Maintain the percentage of SU graduates who are satisfied with their level of preparation for graduate or professional school at 99 percent into FY 2024.
- Obj. 1.4** Increase the percentage of SU graduates who are satisfied with their level of preparation for employment from 94 percent in FY 2017 to 95 percent in FY 2024.

Performance Measures	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
Nursing National Council Licensure Exam (NCLEX) pass rate	92%	95%	95%	89%	92%	94%	94%
Teaching (Praxis II) pass rate	97%	88%	81%	68%	70%	71%	72%
Satisfaction with preparation for graduate school	100%	95%	100%	100%	100%	99%	99%
Satisfaction with preparation for employment	97%	94%	92%	99%	97%	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 Maintain the percentage of graduates employed one-year after graduation at the FY 2017 rate of 94 percent into FY 2024.

Performance Measures	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
Percentage of bachelor's degree graduates employed one year after graduation	97.0%	94.0%	97.7%	98.0%	98.6%	98.0%	98.0%

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

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

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

Performance Measures	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
Number of teacher education enrollments	1,203	1,180	1,055	1,008	1,009	958	925
Number of teacher education graduates	243	300	294	274	242	252	270
Number of STEM enrollments	1,417	1,314	1,083	1,094	1,115	1,137	1,154
Number of STEM graduates	322	319	294	265	248	249	268
Number of undergraduate nursing majors	561	513	502	463	468	460	470
Number of baccalaureate degree recipients in nursing	89	89	83	99	93	85	95
Number of graduate nursing majors	38	34	35	29	30	28	25
Number of graduate degree recipients in nursing	7	9	6	14	10	5	10
Total number of nursing degree recipients	96	98	89	113	103	90	105

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

Obj. 3.1 Increase the percentage of African-American undergraduates from 14.4 percent in FY 2019 to 15.4 percent in FY 2024.

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

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

Performance Measures	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
Percentage of African-American undergraduates	14.7%	14.2%	13.2%	14.1%	14.1%	14.3%	15.6%
Percentage of minority undergraduates	26.8%	26.6%	27.0%	28.6%	29.5%	29.6%	29.7%
Percentage of economically disadvantaged students	54.1%	52.9%	50.9%	46.6%	49.3%	50.0%	50.0%

USM - Salisbury University

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

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

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

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

Performance Measures	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
Second-year first-time, full-time retention rate at SU (or another public university in Maryland): All students	80.5%	79.3%	80.3%	78.4%	81.6%	80.0%	81.0%
African-American students	86.5%	76.4%	75.4%	73.9%	81.2%	79.6%	80.6%
Minority students	78.1%	75.2%	79.1%	74.0%	81.8%	80.0%	81.0%

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

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

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

Performance Measures	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
Six-year graduation rate of first-time, full-time freshmen from SU (or another public university in Maryland): All students	75.4%	73.0%	74.9%	73.2%	69.7%	70.0%	71.0%
African-American students	69.1%	67.5%	71.5%	69.6%	65.9%	67.0%	68.0%
Minority students	71.5%	65.0%	72.6%	68.2%	64.7%	66.0%	67.0%

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	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
Undergraduate graduation rate	77%	76%	77%	77%	79%	79%	79%

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

Performance Measures	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
Undergraduate enrollment (Fall Semester)	1,958	2,382	2,324	1,896	1,853	2,121	2,165
Percent of non-white undergraduate students served (Fall Semester)	72%	72%	74%	78%	80%	80%	80%
Graduate enrollment (Fall Semester)	1,040	1,205	1,322	1,211	1,232	1,091	1,086

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

Performance Measures	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
Enrollment in Healthcare/Life Sciences (Fall Semester)	894	1,355	1,571	1,406	1,327	1,410	1,410
Enrollment in Science, Technology, Engineering and Mathematics (STEM) (Fall Semester)	287	398	559	429	660	460	460

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

Performance Measures	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
Total scholarships awarded	\$1,228,252	\$1,351,788	\$1,335,377	\$1,312,115	\$1,260,192	\$1,260,192	\$1,260,192
Percent of scholarships awarded to non-white students	85%	82%	72%	70%	72%	72%	72%
Percent of scholarships awarded to first generation students	61%	63%	68%	62%	55%	55%	55%

USM - Towson University

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

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

Performance Measures	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
Total enrollment	22,709	21,917	20,856	19,793	19,527	19,401	19,550
Total degree recipients	5,558	5,647	5,486	4,958	4,892	4,520	4,550
Bachelor's degree recipients	4,701	4,628	4,529	4,064	3,986	3,620	3,650
Number of students in teacher training programs	1,117	1,190	1,163	1,106	1,038	1,088	1,133
Number of students receiving degrees or certificates in teacher training programs	509	520	520	500	401	432	445
Percent of students who completed a degree or certificate in a teacher training program and passed Praxis II	98%	93%	87%	90%	91%	88%	89%
Number of undergraduate students enrolled in STEM programs	4,015	3,906	3,759	3,674	3,776	3,825	3,825
Number of graduate students enrolled in STEM programs	730	666	564	540	562	606	600
Number of students graduating from STEM programs	1,057	1,071	977	928	893	905	945

USM - Towson University

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

Performance Measures	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
Number of qualified applicants who applied to nursing programs	361	429	500	285	277	281	280
Number accepted into nursing programs	262	228	176	151	156	165	180
Number of undergraduates enrolled in nursing programs	796	818	763	649	596	630	625
Number of graduate students enrolled in nursing programs	16	11	4	19	19	16	24
Number of students graduating from nursing programs	316	333	288	233	250	258	274
Percent of nursing program graduates passing the licensing examination	89%	85%	87%	90%	96%	94%	94%

Goal 2. Promote economic development.

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

Performance Measures	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
Median wages for TU graduates employed in all 4 quarters of a year, two years after graduation.	N/A	N/A	\$44,054	\$46,942	\$48,748	\$52,759	\$53,846

Goal 3. Increase access for and success of minority, disadvantaged and veteran students.

Obj. 3.1 Increase and maintain the percent of minority undergraduate students to 50 percent or above by FY 2024, from 43 percent in FY 2019.

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

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

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

Performance Measures	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
Percent of minority undergraduate students enrolled	45.4%	47.9%	50.8%	53.1%	56.5%	59.8%	60.0%
Percent of African-American undergraduate students enrolled	24.4%	26.2%	28.7%	30.4%	32.7%	35.5%	36.0%
Second-year retention rate of minority students at TU (or another public university in Maryland)	89.3%	90.3%	87.1%	84.6%	85.8%	86.0%	86.0%
Second-year retention rate of African-American students at TU (or another public university in Maryland)	90.7%	90.3%	89.9%	85.6%	86.0%	87.0%	87.0%

USM - Towson University

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

Performance Measures	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
Six-year graduation rate of minority students from TU (or another public university in Maryland)	75.4%	75.7%	75.2%	72.9%	70.9%	72.0%	72.0%
Six-year graduation rate of African-American students from TU (or another public university in Maryland)	74.9%	78.2%	77.9%	71.9%	71.3%	73.5%	73.5%
First-generation undergraduate students enrolled	3,173	3,010	2,843	2,682	2,621	2,693	2,690
Six-year graduation rate from TU of first-generation students	66.7%	70.4%	69.4%	67.2%	58.8%	64.8%	61.0%
Low-income undergraduate students enrolled	3,677	3,534	3,506	3,314	3,651	3,660	3,660
Six-year graduation rate from TU of low-income students	64.6%	69.8%	66.5%	70.0%	62.1%	64.7%	61.0%
Number of incoming undergraduate veterans and service members	72	60	69	44	31	37	40
¹ Second-year retention rate at TU of veterans and service members	70.8%	56.7%	59.4%	65.9%	80.6%	82.0%	84.0%

USM - Towson University

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

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

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

Obj. 4.3 Maintain/increase the level of student satisfaction with education received for employment at or above 90 percent through FY 2024, from 87 percent in FY 2022.

Obj. 4.4 Maintain the level of student satisfaction with education received for graduate/professional school at or above 90 percent through FY 2024, from 89 percent in FY 2022.

Performance Measures	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
Second-year retention rate of students at TU (or another public university in Maryland)	87.7%	87.3%	86.4%	83.4%	84.7%	85.0%	85.0%
Six-year graduation rate of students from TU (or another public university in Maryland)	75.0%	77.3%	76.6%	74.4%	71.4%	72.0%	72.0%
Percent of employed graduates satisfied with education received for employment (annual survey of graduating seniors)	N/A	86.9%	87.9%	94.4%	95.6%	95.0%	95.0%
Percent of students satisfied with education received for graduate/professional school (annual survey of graduating seniors)	N/A	88.2%	86.5%	94.5%	97.5%	95.0%	95.0%

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

Obj. 5.1 Maintain or increase expenditures on facility renewal at 2 percent by FY 2024, from 2 percent in FY 2019.

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

Performance Measures	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
Percent of replacement cost expended on facility renewal and renovation	1.71%	3.10%	1.05%	1.43%	1.14%	3.27%	2.76%
Full-time equivalent students enrolled in distance education and off-campus courses	2,105	18,109	2,821	2,759	2,641	2,726	2,725

NOTES

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

USM - University of Baltimore

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

Obj. 1.1 Through 2025, maintain the percentage of UB graduates employed in their field one year after graduation at a level equal to or greater than 90 percent.

Obj. 1.2 By 2025, increase to 70 percent or greater first-time attempt passage rate on the Maryland Bar examination.

Obj. 1.3 Increase the percentage of students earning credits in at least one learning activity outside the traditional classroom to 75 percent or greater by 2025.

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

Obj. 1.5 Increase the percentage of students satisfied with educational preparation for employment to 90 percent, and maintain the percentage of students satisfied with educational preparation for graduate or professional school at least at 95 percent through 2025.

Performance Measures	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
¹ UB law graduates who pass the Bar exam on first attempt	73.2%	73.6%	69.6%	60.9%	64.5%	70.0%	70.0%
Students earning credits outside of traditional classroom	100.0%	58.9%	74.4%	72.0%	71.8%	70.0%	70.0%
Second-year retention rate at UB (or another public university in Maryland): All students	86.8%	77.5%	67.7%	63.3%	76.9%	75.0%	77.0%
Second-year retention rate at UB (or another public university in Maryland): African-American students	85.0%	80.0%	57.7%	52.0%	69.2%	70.0%	73.0%

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	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
Six-year graduation rate from UB (or another public university in Maryland): All students	41.1%	33.6%	38.0%	34.8%	49.5%	50.0%	50.0%
Six-year graduation rate from UB (or another public university in Maryland): African-American students	39.9%	25.9%	26.7%	34.6%	46.2%	47.0%	47.0%

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

Obj. 2.1 By fiscal year 2025, maintain the current percentage of minority-student graduates to 55-60 percent of total graduates. Maintain the percentage of African-American undergraduates at approximately 50 percent, and maintain the percentage of economically disadvantaged students at 75 percent or greater.

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

Performance Measures	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
Percentage of minority students, including African Americans, who graduate from UB	51.8%	54.3%	55.7%	55.7%	56.0%	56.0%	56.0%
Percentage of African-American undergraduates	46.8%	46.7%	47.8%	49.1%	51.2%	51.2%	51.2%
Percentage of economically disadvantaged students	71.1%	70.2%	74.2%	76.3%	75.2%	75.0%	75.0%

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

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

Performance Measures	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
Entrepreneurial revenues per year	\$105,483	\$7,870	\$7,155	\$27,045	\$29,503	\$27,829	\$27,829
Number of federal awards	6	7	7	6	8	8	8
Percentage of research dollars from federal sources	60.0%	54.0%	53.0%	42.4%	40.0%	40.0%	40.0%

NOTES

¹ FY 2024 data is an estimate.

USM - University of Maryland Baltimore County

MISSION

University of Maryland Baltimore County (UMBC) is a dynamic public research university integrating teaching, research, and service to benefit the citizens of Maryland. As an Honors University, the campus offers academically talented students a strong undergraduate liberal arts foundation that prepares them for graduate and professional study, entry into the workforce, and community service and leadership. UMBC emphasizes science, engineering, information technology, human services, and public policy at the graduate level. UMBC contributes to the economic development of the State and the region through entrepreneurial initiatives, workforce training, K-16 partnerships, and technology commercialization in collaboration with public agencies and the corporate community. UMBC is dedicated to cultural and ethnic diversity, social responsibility, and lifelong learning.

VISION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Prepare students for work and/or graduate/professional school.

- Obj. 1.1** Increase the employment rate of UMBC graduates six months from graduation from 61 percent in fiscal year 2020 to 70 percent in fiscal year 2025.
- Obj. 1.2** Increase the percentage of bachelor's degree recipients satisfied with the preparation for employment from 75 percent in reporting year 2022 to 80 percent in Survey Year 2025.
- Obj. 1.3** Maintain the percent of bachelor's degree recipients enrolled or planning to enroll in graduate/professional school six months following graduation at 25 percent or higher.
- Obj. 1.4** Maintain the percentage of bachelor's degree recipients satisfied with the preparation for graduate/professional school at 85 percent or higher.

USM - University of Maryland Baltimore County

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

Performance Measures (Triennial Measures)	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
Employment rate (full or part-time) of bachelor's degree recipients within 6 months of graduation	68.6%	61.3%	65.4%	65.8%	69.2%	67.0%	69.0%
Percent of bachelor's degree recipients satisfied with education received for employment	N/A	N/A	74.6%	74.6%	73.0%	75.0%	75.0%
Percent of bachelor's degree recipients enrolled or planning to enroll in graduate/professional school within six months of graduation	19.3%	25.6%	23.2%	24.7%	23.7%	25.0%	25.0%
Percent of African-American bachelor's degree recipients enrolled or planning to enroll in graduate/professional school within six months of graduation	23.9%	31.4%	30.8%	26.6%	26.9%	25.0%	25.0%
Percent of bachelor's degree recipients satisfied with education received for graduate/professional school	N/A	N/A	84.5%	81.9%	82.7%	85.0%	85.0%
Percent of bachelor's degree recipients employed and/or enrolled or planning to enroll in graduate/professional school within six months of graduation	87.8%	86.9%	88.6%	90.5%	92.8%	90.0%	90.0%
Percent of African-American bachelor's degree recipients employed and/or enrolled or planning to enroll in graduate/professional school within six months of graduation	88.6%	87.3%	91.9%	93.0%	93.2%	90.0%	90.0%

USM - University of Maryland Baltimore County

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

- Obj. 2.1** Increase the number of students completing teacher training at UMBC and available to be hired by Maryland public schools from 53 in fiscal year 2020 to 75 in fiscal year 2025.
- Obj. 2.2** Increase the estimated number of UMBC bachelor's degree recipients in science, technology, engineering, mathematics (STEM) fields - areas that are key to success in the knowledge economy for the State of Maryland - from 1,450 in fiscal year 2020 to 1,500 in fiscal year 2025.

Performance Measures	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
Number of undergraduates in teacher training programs	104	98	65	82	51	60	65
Number of post-bachelor's students in teacher training programs	157	181	144	120	138	114	114
Number of undergraduates completing teacher training program	23	29	25	26	22	25	25
Number of post-bachelor's students completing teacher training program	30	40	55	63	50	50	55
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	6,658	6,561	6,596	6,552	6,481	6,648	6,650
Number of baccalaureate graduates of STEM programs	1,452	1,465	1,456	1,389	1,293	1,275	1,270
Rank in STEM bachelor's degrees awarded compared to peer institutions	2nd	2nd	2nd	2nd	2nd	2nd	2nd

Goal 3. Promote economic development.

- Obj. 3.1** Maintain through 2025 the number of companies graduating from UMBC incubator programs each year at six or more.
- Obj. 3.2** Maintain through 2025 the number of jobs created through UMBC's Technology Center and Research Park at 1,460 or more.
- Obj. 3.3** Increase the three-year average of invention disclosures reported by UMBC's Office of Technology Development from 34.7 in fiscal year 2020 to 35 in fiscal year 2025.

Performance Measures	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
Companies graduating from UMBC incubator programs	6	8	6	7	8	6	6
Number of jobs created by UMBC's Technology Center and Research Park	1,460	1,460	1,480	1,485	1,425	1,475	1,500
Three-year average number of invention disclosures	34.67	35.00	35.33	34.00	35.67	33.37	33.67

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	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
Percent African-American of undergraduate students enrolled	19.0%	20.1%	21.1%	22.8%	23.8%	24.6%	24.5%
Percent minority of undergraduate students enrolled	54.4%	56.9%	59.0%	61.4%	63.5%	65.2%	65.0%
Second-year retention rate at UMBC (or another public university in Maryland) of African-American students	90.2%	90.2%	89.9%	90.7%	92.8%	90.0%	90.0%
Six-year graduation rate of African-American students from UMBC (or another public university in Maryland)	76.8%	73.7%	72.6%	69.7%	75.8%	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	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
Ratio of full-time equivalent students to full-time instructional faculty	21.0	20.3	21.0	21.7	21.8	21.5	21.5
Second-year retention rate at UMBC (or another public university in Maryland) of students	89.8%	90.5%	90.8%	88.8%	90.4%	90.0%	90.0%
Rank among peer institutions in ratio of full-time equivalent students to full-time instructional faculty	4th	4th	3rd	5th	8th	5th	5th
Six-year graduation rate of students from UMBC (or another public university in Maryland)	75.4%	77.8%	76.5%	76.7%	77.8%	75.0%	75.0%
Number of Ph.D. degrees awarded	87	89	103	100	90	100	100

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	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
Total federal R&D expenditures in S&E per full-time faculty	\$131,587	\$133,130	\$134,371	\$147,981	\$200,444	\$212,718	\$219,101
Rank among public research peer institutions in five-year average growth rate in federal R&D expenditure	4th	7th	6th	6th	7th	6th	6th

R30B31

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

USM - University of Maryland Center for Environmental Science

MISSION

The University of Maryland Center for Environmental Science (UMCES) is a research institution that advances knowledge in environmental and natural sciences through scientific discovery, integration, application and teaching. UMCES is the only institution of the University System of Maryland (USM) whose statutory mission is the development of a comprehensive program of environmental research, education and service. Through these functions, UMCES will maintain its national and international reputation for the excellence and multidisciplinary nature of its research, its success in applying scientific knowledge to the management of the Chesapeake Bay and its watershed, and its multifaceted collaborations in education. UMCES can grant joint graduate degrees in environmental sciences and advise, teach, and serve as mentors to many graduate students in USM institutions.

VISION

UMCES will continue to evolve as a globally eminent yet locally relevant institution dedicated to discovery, integration, application and teaching concerning the environment and natural resources.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Strengthen the predictive ecology for Maryland through highly relevant research programs.

Obj. 1.1 Increase to 240 the number of Chesapeake Bay restoration research projects from 214 in 2015.

Performance Measures	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
Number of Chesapeake Bay restoration projects	202	175	234	265	248	265	270

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	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
¹ K-12 students participating in environmental education program	3,000	N/A	2,000	2,000	2,000	2,000	2,000
¹ K-12 teachers trained in environmental education program	105	N/A	100	100	100	100	100

USM - University of Maryland Center for Environmental Science

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	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
Private support (\$ millions)	\$3.9	\$6.7	\$14.3	\$5.6	\$5.2	\$6.0	\$7.0
Two-year running average of total extramural research funding (\$ millions)	\$22.6	\$24.0	\$27.8	\$28.7	\$34.0	\$30.0	\$31.0
² Research expenditures (\$ millions) as calculated for National Science Foundation report	\$54.6	\$51.2	\$53.7	\$53.2	\$54.0	\$55.0	\$56.0

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	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
² Number of peer-reviewed publications produced by faculty	205	262	196	182	190	195	200
² Mean number of citations per peer-reviewed publications attributed to UMCES faculty	48.1	48.5	51.6	86.8	90.0	92.0	95.0
Number of grants awarded in excess of \$300,000	17	24	21	30	25	30	32
Percentile rank of UMCES faculty salaries, on average, compared to those at Carnegie Research I universities	33%	32%	43%	66%	67%	68%	69%
Percentile rank of UMCES expenditures per faculty member as compared to Carnegie Research I universities	>85%	>85%	>85%	>85%	>85%	>85%	>85%

NOTES

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

² FY 2024 data is an estimate.

USM - University of Maryland Eastern Shore

MISSION

The University of Maryland Eastern Shore (UMES), the State's Historically Black 1890 Land-Grant institution, has its purpose and uniqueness grounded in distinctive learning, discovery, and engagement opportunities in the arts and sciences, education, technology, engineering, agriculture, business, and health professions. UMES is a student-centered, doctoral research degree-granting university known for its nationally accredited undergraduate and graduate programs, applied research, and highly valued graduates. UMES provides individuals, including first-generation college students, access to a holistic learning environment that fosters multicultural diversity, academic success, and intellectual and social growth. UMES prepares graduates to address challenges in a global knowledge-based economy, while maintaining its commitment to meeting the workforce and economic development needs of the Eastern Shore, the State, the nation, and the world.

VISION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Sustain, design, and implement quality undergraduate and graduate academic programs to meet the challenges of a highly competitive and global workforce.

- Obj. 1.1** Maintain a minimum passing rate on the Praxis II of 95 percent.
- Obj. 1.2** Increase the percentage of students expressing satisfaction with job preparation from 77 percent in 2017 to 90 percent in 2024.
- Obj. 1.3** Maintain the percentage of students expressing satisfaction with graduate/professional school preparation at a minimum of 90 percent in 2024.

Performance Measures	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
Percentage of undergraduate students who completed teacher training and passed Praxis II	100%	100%	100%	100%	100%	100%	100%

USM - University of Maryland Eastern Shore

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	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
Total undergraduate enrollment	2,556	2,277	2,081	2,178	2,466	2,540	2,616
Percentage of first-generation students enrolled	40%	44%	43%	42%	44%	45%	45%
Percentage of non-African-American undergraduate students enrolled	41%	42%	31%	25%	25%	23%	23%

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	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
Number of students enrolled in distance education courses	1,574	1,097	894	1,018	1,334	1,500	1,650
Number of students enrolled in courses at off-campus sites	229	111	156	166	197	206	212
Percent of economically disadvantaged students	53%	58%	58%	51%	57%	55%	56%

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	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
Undergraduates enrolled in teacher education programs	19	34	27	28	34	36	40
Students who completed all teacher education programs	9	29	32	26	32	32	34
Number of graduates of STEM programs	145	145	127	130	85	100	115

USM - University of Maryland Eastern Shore

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	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
Second-year retention rates at UMES (or another public university in Maryland) for all students	68%	73%	61%	71%	62%	68%	70%
Six-year graduation rate from UMES (or another public university in Maryland) for all students	47%	43%	41%	37%	35%	39%	40%
Second-year retention rate at UMES (or another public university in Maryland) for African-American students	68%	74%	67%	74%	62%	70%	72%
Six-year graduation rate from UMES (or another public university in Maryland) for African-American students	46%	43%	39%	38%	34%	38%	39%

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	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
Campaign funds raised (\$ millions)	\$2.9	\$4.4	\$9.2	\$3.2	\$4.0	\$4.3	\$4.5
Percentage rate of operating budget savings	1.0%	1.0%	1.0%	1.0%	1.0%	1.0%	1.0%

USM - University of Maryland Global Campus

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Create and maintain a well-educated workforce.

- Obj. 1.1** Increase the number of graduates employed in Maryland from 1,558 in fiscal year 2014 to equal to or greater than 1,600 in fiscal year 2019.
- Obj. 1.2** Maintain the number of students enrolled in STEM (science, technology, engineering, and mathematics) programs at level of 12,526.
- Obj. 1.3** Maintain the number of enrollments/registrations in courses delivered off campus or through distance education at the level of 322,107.
- Obj. 1.4** Maintain or increase the level of student satisfaction with education received for employment.
- Obj. 1.5** Maintain or increase the level of student satisfaction with education received for graduate school.

Performance Measures	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
Total undergraduate enrollment	46,162	47,080	45,100	46,734	50,793	54,349	55,979
Total bachelor's degree recipients	6,663	7,637	7,904	7,843	8,400	8,988	9,258
Number of undergraduates enrolled in STEM programs	12,910	13,496	13,244	13,614	15,544	16,632	17,131
Number of baccalaureate graduates of STEM programs	2,571	2,855	3,029	2,928	3,299	3,530	3,636
Number of worldwide off-campus and distance education enrollments/registrations	327,359	347,050	328,185	330,785	359,341	384,495	396,030

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

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

Performance Measures	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
Percent minority of all undergraduates	51%	52%	53%	54%	54%	54%	54%
Percent African-American of all undergraduates	26%	26%	26%	26%	25%	25%	25%
Percent economically disadvantaged students	46%	46%	46%	45%	47%	47%	47%

USM - University of Maryland Global Campus

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

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

Performance Measures	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
Percent of operating budget savings achieved through efficiency and cost containment measures	2%	2%	2%	2%	2%	2%	2%

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

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

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

Performance Measures	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
Number of worldwide online enrollments	286,376	312,123	305,402	311,745	337,572	361,202	372,038
African-American students enrolled in online courses	23,480	23,584	23,186	23,718	24,774	26,508	27,303
Percentage of courses taught online	75%	78%	84%	85%	85%	85%	85%
Undergraduate resident tuition rate per credit hour	\$300	\$300	\$306	\$312	\$318	\$324	\$330
Percent increase from previous year	2%	0%	2%	2%	2%	2%	2%

USM - University of Maryland, Baltimore Campus

MISSION

To improve the human condition and serve the public good of Maryland and society at-large through education, research, clinical care, and service.

VISION

The University of Maryland, Baltimore Campus (UMB) will excel as a pre-eminent institution in our missions to educate professionals; conduct research that addresses real-world issues affecting the human condition; provide excellent clinical care and practice; and serve the public with dedication to improve health, justice, and the public good. The University will become a dominant economic leader of the region through innovation, entrepreneurship, philanthropy, and interdisciplinary and inter-professional teamwork. The University will extend our reach with hallmark local and global initiatives that positively transform lives and our economy. The University will be a beacon to the world as an environment for learning and discovery that is rich in diversity and inclusion. The University's pillars of professionalism are civility, accountability, transparency, and efficiency. The University will be a vibrant community where students, faculty, staff, visitors, and neighbors are engaged intellectually, culturally, and socially.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Enhance UMB's standing as a major contributor to Maryland's highly qualified health, legal, and human services workforce and position UMB as a university of research strength, innovation, and entrepreneurship and that is "open for business" with the business community.

Obj. 1.1 Through fiscal year 2024, increase or maintain the number of undergraduate nursing, professional practice doctorate, and professional masters' graduates at a level at least equal to the 2019 level of 1,363.

Obj. 1.2 Increase total research and development (R&D) expenditures for UMCP and UMB reported by the National Science Foundation (NSF) from \$1,016 million reported in FY 2019 to \$1,187 million in FY 2024.

Obj. 1.3 Through fiscal year 2024 produce and protect intellectual property, retain copyright, and transfer university technologies at a level appropriate to mission by increasing cumulative active licenses or options, disclosures received, and new patent applications filed above 2019 levels.

Obj. 1.4 Through fiscal year 2024, increase or maintain nationally recognized memberships and awards to UMB faculty at a level at least equal to the 2019 level of 11.

Performance Measures	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
Graduates: Undergraduate Nursing (BSN)	396	389	392	408	418	440	430
Professional Practice Doctorate: Dentistry (DDS)	132	125	134	125	129	128	139
Law (JD)	189	202	209	197	247	201	202
Medicine (MD)	166	151	149	140	142	141	135
Nursing (DNP)	108	133	141	141	156	129	129
Pharmacy (PharmD)	155	135	118	104	93	89	70
Physical Therapy (DPT)	61	66	65	66	70	68	71
Prof. Practice Doctorate Total	811	812	816	773	837	756	746
Professional Masters (MS)	162	338	393	419	306	308	362
Total R&D Expenditures, as reported by NSF (millions)	1,097	1,103	1,142	1,228	1,385	1,450	1,500
Grant/contract awards (millions)	686	689	654	659	632	644	650
Cumulative number of active licenses or options	228	251	244	198	196	205	207
Disclosures received	158	127	126	87	110	125	140
New patent applications filed	86	62	60	57	47	67	67
Number of nationally recognized memberships and awards	13	12	12	13	16	15	15

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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	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
Graduation Rate within six years from University of Maryland, Baltimore (or another public university in Maryland)							
Dentistry (DDS)	97.7%	99.2%	98.5%	96.9%	100.0%	98.0%	98.0%
Law Day (JD)	92.0%	88.6%	88.4%	87.4%	88.0%	88.0%	88.0%
Medicine (MD)	91.1%	95.0%	95.7%	92.5%	92.3%	92.3%	92.3%
Nursing (BSN)	97.0%	96.4%	94.0%	92.0%	92.8%	92.8%	92.8%
Pharmacy (PharmD)	96.2%	96.8%	93.2%	88.2%	84.6%	84.6%	84.6%
Physical Therapy (DPT)	100.0%	95.1%	92.3%	95.6%	100.0%	95.0%	95.0%
Social Work (MSW)	94.5%	90.1%	87.0%	86.5%	86.2%	86.2%	86.2%
First Time Exam Pass Rate							
1 Dentistry (ADEX)	99.0%	96.0%	99.0%	100.0%	93.0%	93.0%	93.0%
1 Law (Maryland Bar)	80.0%	86.0%	84.0%	86.0%	79.0%	79.0%	79.0%
Medicine (USMLE Step 2 CK)	98.0%	100.0%	99.0%	100.0%	100.0%	100.0%	100.0%
Nursing BSN (NCLEX)	87.0%	87.0%	87.0%	79.0%	81.0%	81.0%	81.0%
1 Pharmacy (NAPLEX)	87.0%	91.0%	87.0%	89.0%	84.0%	84.0%	84.0%
1 Physical Therapy (NPTE)	85.0%	85.0%	89.0%	92.0%	74.0%	74.0%	74.0%
1 Social Work (LGSW)	85.0%	82.0%	82.0%	82.0%	83.0%	83.0%	83.0%
Professional Student Average Debt							
1 Dentistry (DDS)	\$256,074	\$293,570	\$305,358	\$294,763	\$300,761	\$300,761	\$300,761
1 Law Day and Evening (JD)	\$123,144	\$127,584	\$121,680	\$123,730	\$129,124	\$129,124	\$129,124
1 Medicine (MD)	\$181,746	\$167,048	\$184,683	\$177,286	\$185,417	\$185,417	\$185,417
1 Nursing (MS,CNL,DNP)	\$92,412	\$83,293	\$104,882	\$106,808	\$109,890	\$109,890	\$109,890
1 Pharmacy (PharmD)	\$101,967	\$163,717	\$165,745	\$168,683	\$188,645	\$188,645	\$188,645
1 Physical Therapy (DPT)	\$139,037	\$131,759	\$110,385	\$108,961	\$119,354	\$119,354	\$119,354
1 Social Work (MSW)	\$39,031	\$62,479	\$58,655	\$59,782	\$65,531	\$65,531	\$65,531

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	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
Headcount enrollment of students educated entirely online	1,686	1,708	1,302	1,079	1,124	1,295	1,375
¹ Employment rate of undergraduates	95%	N/A	N/A	100%	N/A	N/A	95%
¹ Graduates' satisfaction with education (Nursing)	88%	N/A	N/A	68%	N/A	N/A	90%

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	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
Enrollment – Fall Headcount							
Joint Professional Masters							
MS in Law (with UMCP)	15	13	15	15	15	15	15
Universities at Shady Grove							
Nursing	356	435	407	475	464	445	445
Social Work	171	179	156	174	198	190	190
Pharmacy	28	1	0	1	3	0	0
Other Programs	403	489	435	278	201	234	199
Total Shady Grove	958	1,104	998	928	866	869	834
Laurel College Center	0	0	0	0	0	0	0

Goal 4. Leverage UMB's standing as a Baltimore City anchor institution to provide its surrounding communities with meaningful and sustainable educational, employment, and economic opportunities that serve as a catalyst for individual and community empowerment.

Obj. 4.1 Through fiscal year 2024, increase the Days of Service for UMB employees through UMB Supports Maryland Unites compared to the level reported for 2019.

Obj. 4.2 Through fiscal year 2024, increase the number of days that faculty spend in public service with Maryland's governments, businesses, schools, and communities compared to the level reported for 2019.

Performance Measures	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
Number of days in public service per full-time faculty member	9.5	9.0	10.2	10.2	9.6	10.0	10.0

USM - University of Maryland, Baltimore Campus

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

Obj. 5.1 By fiscal year 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	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
Campaign giving, annual (millions)	\$79.3	\$95.7	\$103.3	\$80.7	\$88.3	\$85.0	\$85.0
Endowment, annual (millions)	\$474.6	\$583.1	\$613.6	\$607.5	\$651.6	\$694.6	\$740.3

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	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
Annual cost savings as a percentage of actual budget	1%	2%	2%	1%	1%	1%	1%
Operating Expenditures per Adjusted FTES	\$77,041	\$98,352	\$104,221	\$104,864	\$113,906	\$110,000	\$110,000

USM Core Indicators

Performance Measures	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
Total enrollment (undergraduates)	878	898	930	978	961	957	957
Percent minority of all undergraduates	52%	56%	58%	68%	69%	69%	69%
Percent African-American of all undergraduates	20%	24%	24%	32%	32%	32%	32%
Total bachelor's degree recipients	420	415	410	429	433	456	443
Percent of replacement cost expended in operating and capital facilities renewal and renovation	1%	1%	1%	2%	2%	2%	2%
Applicants to undergraduate nursing programs	814	744	890	911	798	794	800
Qualified applicants to undergraduate nursing programs denied admission	49	23	0	42	26	3	0

NOTES

¹ 2024 data is an estimate.

USM - University of Maryland, College Park Campus

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

- Obj. 1.1** Maintain or reduce the difference in six-year graduation rates between all students and African-American students from 8 percentage points in 2019 to at or below 6 percentage points in 2024.
- Obj. 1.2** Reduce the difference in six-year graduation rates between all students and Hispanic students from 6 percentage points in 2019 to 5 percentage points in 2024.
- Obj. 1.3** Create an ethnically and racially diverse community by achieving and maintaining a critical mass of at least 45 percent minority undergraduate students through increased recruitment and retention efforts of minority students between 2019 and 2024.
- Obj. 1.4** Maintain the second-year retention rate of all UMCP students at 95 percent in 2019 through 2024.

Performance Measures	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
Percentage point difference in graduation rates from UMCP between:							
African-American students and all students	6	3	5	6	4	4	6
Hispanic students and all students	6	6	2	4	6	5	5
Percentage of minority undergraduate students enrolled in UMCP	43.6%	45.8%	47.0%	50.2%	52.3%	50.0%	50.0%
Second-year freshman retention rate from UMCP: all students	95.2%	95.4%	95.5%	94.8%	95.7%	95.5%	96.0%
All minority students	96.2%	95.9%	95.5%	94.9%	95.8%	96.0%	96.0%
All African-American students	95.7%	95.7%	94.1%	94.5%	95.0%	95.5%	96.0%
All Hispanic students	95.3%	93.1%	93.8%	92.8%	94.6%	94.0%	94.5%

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	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
First-time freshman six-year graduation rate from UMCP: all students	87.1%	87.0%	88.3%	89.0%	88.4%	88.5%	88.5%
All minority students	85.2%	85.8%	87.8%	87.5%	87.6%	86.0%	86.0%
All African-American students	81.3%	83.7%	82.9%	82.5%	84.1%	84.5%	84.5%
All Hispanic students	81.5%	81.4%	86.3%	84.8%	82.9%	83.5%	83.5%
New full-time undergraduate transfer 4-year graduation rate from UMCP: all students from UMCP (or another public university in Maryland)	81.0%	84.0%	84.0%	87.0%	85.0%	84.0%	84.0%

Goal 2. Prioritize the affordability of a top-tier education for the citizens of Maryland and success of those students with limited financial resources to succeed in an academic setting.

- Obj. 2.1** Maintain or reduce the percentage of the class who default on federal loan programs below 2 percent between 2019 and 2024.
- Obj. 2.2** Increase the six-year graduation rate for first-time freshmen Pell grant recipients from 80 percent in 2019 to 83 percent in 2024.
- Obj. 2.3** Increase the six-year graduation rate for first-time freshmen subsidized loan recipients who did not receive a Pell grant from 84 percent in 2019 to 86 percent in 2024.

Performance Measures	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
Percentage of borrowers in the class who enter repayment on federal loans and default prior to the end of the following fiscal year	2.3%	2.4%	1.8%	0.7%	0.0%	2.0%	2.0%
Six-year graduation rate for first-time freshmen Pell grant recipients	80.7%	81.9%	84.3%	81.8%	82.9%	83.0%	83.5%
Six-year graduation rate for first-time freshmen subsidized loan recipients who did not receive a Pell grant	84.8%	83.7%	86.0%	86.6%	86.9%	86.0%	86.5%

USM - University of Maryland, College Park Campus

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

Obj. 3.1 Increase total research and development (R&D) expenditures for UMCP and UMB reported by the National Science Foundation (NSF) from \$1,016 million reported in fiscal year 2019 to \$1,187 million in fiscal year 2024.

Performance Measures	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
Total R&D expenditures, as reported by NSF (\$ millions)	\$1,097	\$1,103	\$1,142	\$1,228	\$1,385	\$1,450	\$1,500

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

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

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

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

Performance Measures	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
¹ Total number of annual alumni donors	19,074	20,825	21,454	19,709	19,475	18,650	19,000
² Total amount of philanthropic support raised by UMCP (millions)	\$ 168	\$ 205	\$ 243	\$ 252	\$ 227	\$ 200	\$ 220
UMCP endowment market value (millions)	\$ 640	\$ 917	\$ 953	\$ 1,080	\$ 1,150	\$ 650	\$ 650

USM - University of Maryland, College Park Campus

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

- Obj. 5.1** Increase the number of UMCP degrees in STEM fields (science, technology, engineering, and math) from 4,812 in 2019 to 7,070 by 2024.
- Obj. 5.2** Maintain the number of UMCP teacher education program completers from 244 in 2019 to 250 or higher in 2024.
- Obj. 5.3** Increase and maintain the percentage of UMCP graduates who are employed one year after graduation, based on the Graduate Student Survey, to 73 percent by 2024.
- Obj. 5.4** Increase the percentage of UMCP graduates who started graduate school within one year of graduation, based on National Student Clearinghouse Data, to 19 percent by 2024.
- Obj. 5.5** Maintain the percentage of UMCP graduates who are employed in Maryland one year after graduation, based on the Graduate Student Survey, at 50 percent in 2024.

Performance Measures	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
Number of UMCP STEM field degrees	5,128	5,192	5,239	5,399	5,447	5,600	5,700
Number of UMCP teacher education completers (including undergraduate, master's, post-baccalaureate/non-degree)	238	256	252	235	176	246	182
Percent of bachelor's degree recipients who are employed one year after graduation, based on the Career Center's First Destination Survey	78%	74%	71%	75%	73%	74%	75%
Percent of bachelor's degree recipients who enroll in a graduate program within one year of graduation, based on data from the National Student Clearinghouse	18%	20%	17%	15%	16%	17%	18%
Percent of UMCP graduates who are employed in Maryland one year after graduation, based on the Graduate Student Survey	45%	47%	50%	39%	46%	47%	48%

NOTES

- ¹ The total number of annual alumni donors for 2024 reflects newly standardized definitions that include soft credited donors. Using these standardized definitions, the number of alumni donors for 2023 would be 18,511 instead of 19,709.
- ² Beginning FY25, gifts in kind of software will not be counted (as they have been in past years listed here) in total philanthropic support raised figures to align with new CASE standard best practice.

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	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
Total enrollment at USM's regional higher education centers	3,663	4,287	4,095	3,507	3,402	3,397	≥3,400
Number of Maryland community college transfers	11,676	11,167	10,809	9,927	9,115	9,185	≥9,200

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	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
¹ Savings achieved through centrally-negotiated leveraged procurement of IT products and services (millions)	\$14.7	\$14.9	N/A	\$20.9	N/A	N/A	N/A

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	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
Combined USMF and CTF risk-adjusted return versus return from selected 60/40 stock/bond portfolio (SBP)	0.9/5.3	27.2/22.2	2.1/-13.4	6.0/9.4	8.7/12.5	N/A	N/A
Private funds raised (millions)	\$319	\$397	\$431	\$411	\$399	≥\$352	≥\$352

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	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
Bond rating (Moody's)	Aa1	Aa1	Aa1	Aa1	Aa1	Aa1	Aa1
Cost efficiency factor as percentage of USM's annual State-supported budget	2%	4%	4%	2%	2%	≥2.0%	≥2.0%
Capital and operating funds budgeted for facilities renovation and renewal as percentage of replacement value	2.0%	2.8%	3.3%	4.0%	3.0%	2.6%	2.4%
² Percent of minorities in professional and executive positions within the USM Office	36%	37%	N/A	41%	N/A	≥41%	≥41%

NOTES

¹ FY 2022 and FY 2024 data are unavailable.

² Data is collected biennially. FY 2024 data will be available in next year's report. The total number of employees at USMO in FY 2022 fell below the minimum required for submission of this data.

Accountability and Implementation Board

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

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

Performance Measures	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
Percentage of Local Education Agencies (LEAs) that increased the number of students enrolled in full-day pre-k	N/A	N/A	N/A	N/A	79%	75%	75%
Percentage of LEAs that increased the number of teachers with National Board Certification	N/A	N/A	N/A	N/A	46%	50%	60%
Percentage of LEAs that increased the number of apprenticeships available to high school students	N/A	N/A	N/A	N/A	79%	75%	75%
Percentage of LEAs that increased the number of students served by school-based health centers	N/A	N/A	N/A	N/A	75%	75%	75%
Percentage of public schools visited by Expert Review Teams (MSDE)	N/A	N/A	N/A	N/A	10%	10%	10%

Accountability and Implementation Board

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

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

Performance Measures	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
¹ Proportion of implementation plans reviewed and feedback provided within 3 months of initial submission	N/A	N/A	N/A	86%	100%	100%	100%
Proportion of LEA plans approved or disapproved (including any revisions) within 1 month of receiving the Maryland State Department of Education's (MSDE) recommendation	N/A	N/A	N/A	N/A	100%	100%	100%
Proportion of State agency plans approved or disapproved within 1 month of submission (including any revisions)	N/A	N/A	N/A	N/A	80%	100%	100%
Number of technical assistance sessions provided to State agencies/entities and local government entities, excluding LEAs	N/A	N/A	N/A	8	10	10	10
Number of technical assistance sessions provided to LEAs	N/A	N/A	N/A	44	45	45	45
Number of collaborative partnerships between AIB and State and local entities	N/A	N/A	N/A	N/A	73	107	115
Number of technical assistance grants or contracts awarded by AIB	N/A	N/A	N/A	N/A	23	46	TBD

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

Performance Measures	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
Percentage of notices for regularly scheduled AIB meetings provided at least 7 days in advance of a meeting on the AIB website	N/A	N/A	N/A	100%	100%	100%	100%
Percentage of agendas for regularly scheduled AIB meetings posted at least 24 hours in advance of an AIB meeting on the AIB website	N/A	N/A	N/A	N/A	100%	90%	100%
Percentage of public AIB Meetings that are livestreamed	N/A	N/A	N/A	100%	100%	100%	100%
Percentage of livestream recordings and meeting materials posted to the AIB website within 10 days of a public AIB meeting	N/A	N/A	N/A	100%	100%	100%	100%
Number of metrics on Blueprint implementation progress posted on the AIB website	N/A	N/A	N/A	N/A	15	15	15
Number of public outreach sessions held	N/A	N/A	N/A	22	36	40	44

NOTES

¹ FY 2024 Actual data is not final. It includes plans reported by LEAs but does not yet include plans submitted by State agencies.

Interagency Commission on School Construction

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. The IAC will promote equity in the quality of school facilities throughout the State of Maryland.

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

Performance Measures	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
Statewide average age of square footage (years)	30	30	31	31	31	32	32
Deviation from statewide average age of square footage for each LEA	See chart	See chart	See chart	See chart	See chart	See chart	See chart
Number of LEAs having an improved deviation from the average age in the subject year than the deviation of age recorded for fiscal year 2005 (baseline year)	4	2	3	2	2	2	3

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	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
Number of schools assessed	N/A	N/A	1,383	392	392	362	355

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

Performance Measures	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
Statewide Average FCI	N/A	N/A	47%	48%	48%	54%	55%

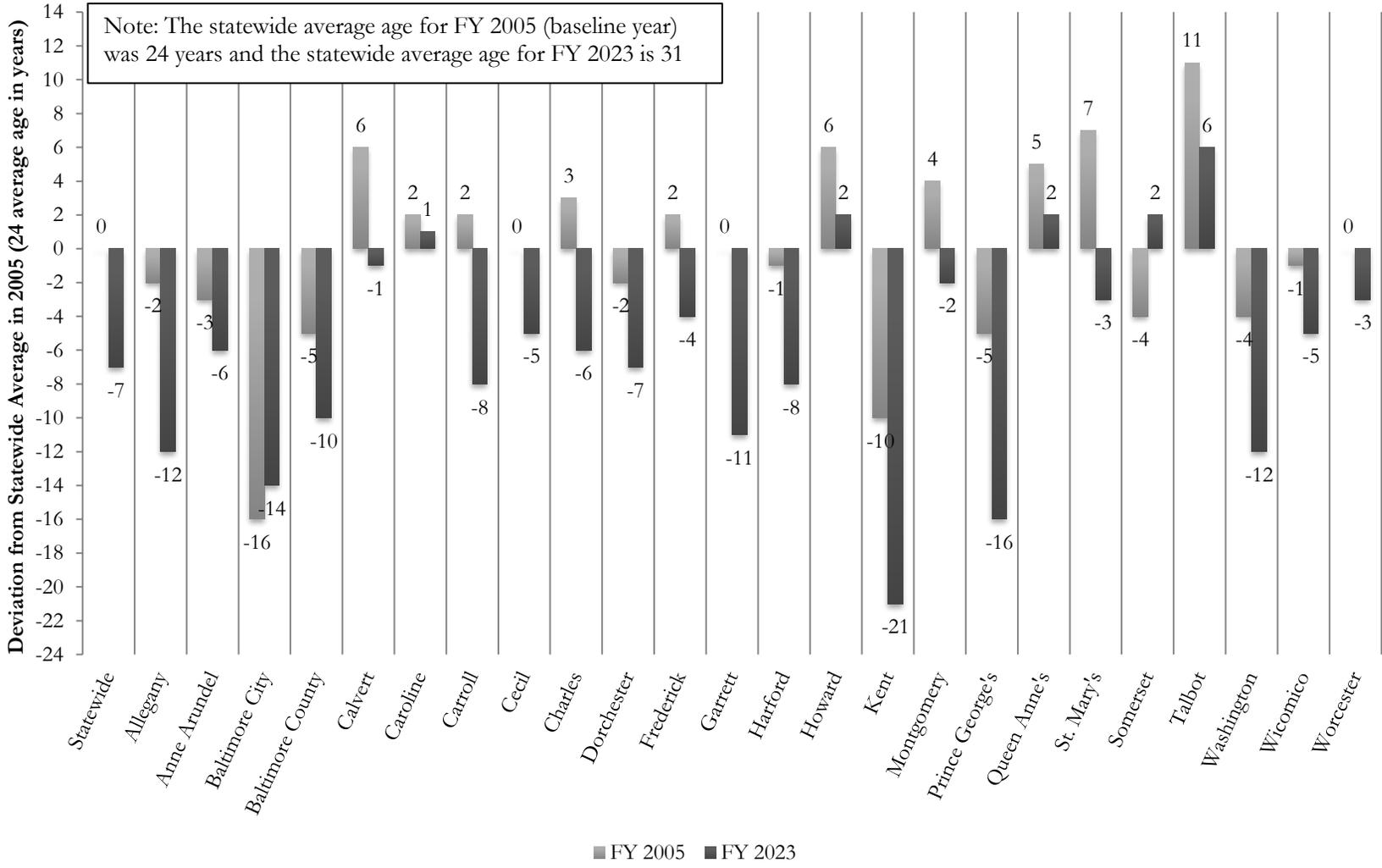
Goal 2. Promote well maintained, safe physical environments in which to teach and learn.

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

Performance Measures	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
Total number of schools surveyed in the current fiscal year	N/A	268	265	172	172	176	175
Percentage of LEAs receiving a 3-year rolling average overall maintenance-effectiveness score of 70 percent or above	N/A	N/A	N/A	75%	75%	68%	68%
Percentage of LEAs receiving a 3-year rolling average overall maintenance-effectiveness score below 70 percent	N/A	N/A	N/A	25%	25%	32%	32%

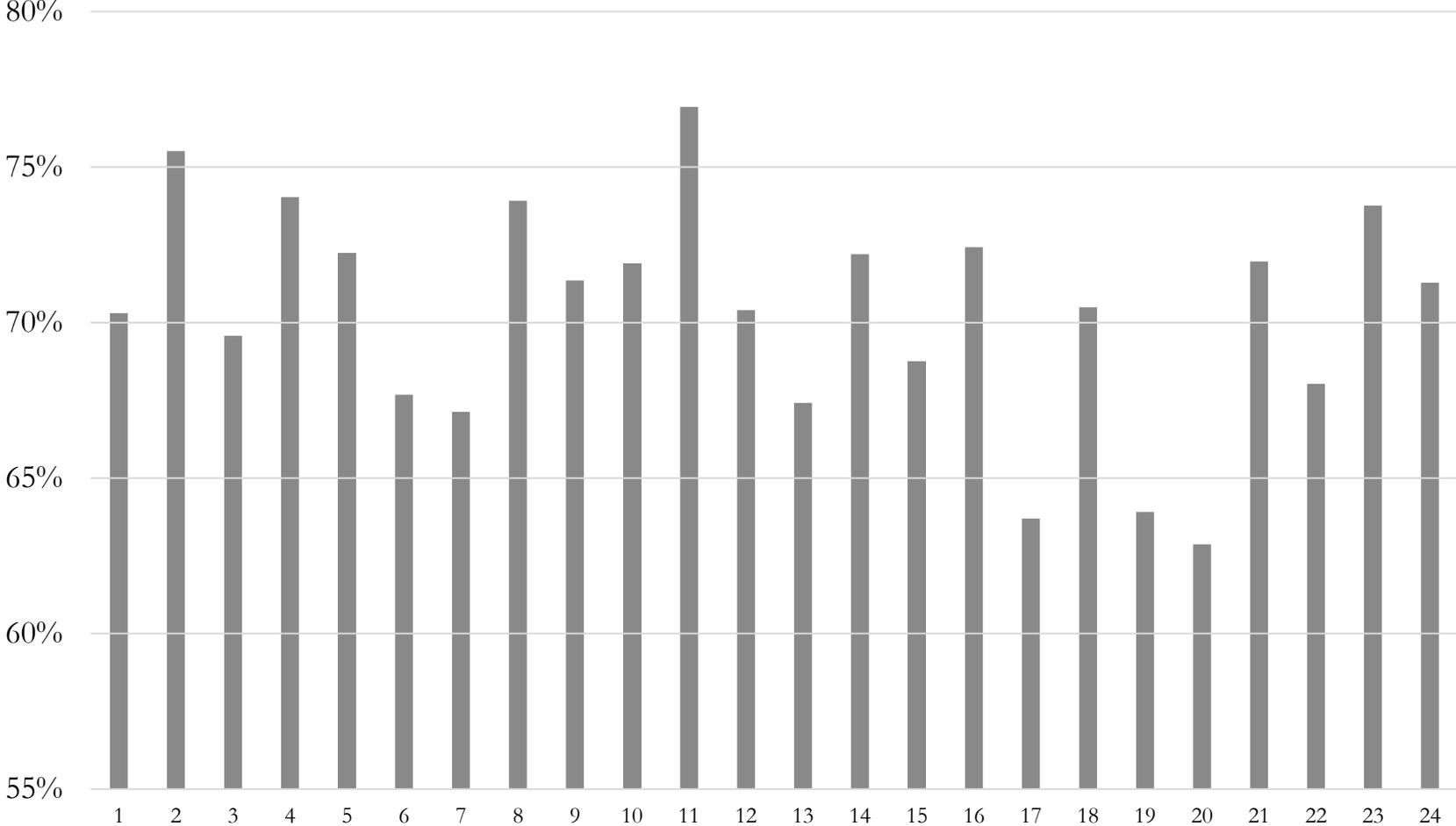
Interagency Commission on School Construction

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



Interagency Commission on School Construction

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



Maryland Center for School Safety

MISSION

To promote and enhance safer school communities.

VISION

Safe schools: inclusive educational environments free from fear, harm, trauma, and unnecessary hardship.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

Obj. 1.1 Provide training opportunities for local school systems to maintain and strengthen their abilities to enhance school safety.

Performance Measures	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
Number of school safety courses hosted	23	77	134	111	113	119	114
Number of participants attending hosted school safety training	2,802	3,950	4,250	5,266	4,577	4,698	4,847

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

Performance Measures	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
Average number of monthly unique website visitors	1,179	1,260	1,771	2,674	2,432	2,292	2,466
Number of total followers for all social media platforms	2,200	2,723	3,362	4,237	4,646	4,082	4,322
Total social media engagements for all platforms	15,241	16,992	26,862	56,922	36,137	39,974	44,344

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

Performance Measures	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
Number of bus safety outreach activities	6	0	4	5	6	5	5
Number of violations of school bus stop arms (MSDE)	N/A	N/A	3,008	2,436	1,853	2,432	2,240

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

Performance Measures	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.	2026 Est.
Number of public schools (MSDE)	1,428	1,449	1,427	1,421	1,424	1,424	1,423
Number of public schools with assigned SRO	295	328	291	273	288	284	282

Maryland Center for School Safety

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

Performance Measures	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
Percentage of public, private, and non-public schools in the State of Maryland that are members of the Safe Schools Maryland Tip Line	86%	87%	83%	89%	89%	87%	88%
Total number of tips received through the Safe Schools Maryland Tip Line	432	148	768	927	923	873	908
Closure rate of tips received through the School Safety Maryland Tipline	N/A	73%	83%	86%	90%	86%	87%
Number of School Safety Maryland Tipline outreach activities	N/A	24	47	106	26	60	64

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	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
Maryland HS Diploma graduates	33	17	18	20	16	18	19
Percentage of graduates earning a Maryland HS diploma to attend college	85%	57%	100%	100%	63%	100%	100%
Maryland Certificate of Program Completion students	2	7	2	1	5	3	3
Percent of Certificate students to go to work or training program	100%	47%	100%	100%	0%	100%	100%
Language and Literacy (Demonstrating Kindergarten Readiness)	9%	N/A	10%	5%	12%	45%	45%
Mathematics (Demonstrating Kindergarten Readiness)	13%	N/A	15%	27%	15%	45%	45%
Social Foundations (Demonstrating Kindergarten Readiness)	9%	N/A	10%	5%	23%	45%	45%
Physical Well-Being and Motor Development (Demonstrating Kindergarten Readiness)	26%	N/A	15%	27%	23%	45%	45%

Maryland State Department of Education

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Achievement will improve for each student.

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

Performance Measures	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
English/Language Arts - Level 3 (Proficient Learner) or Level 4 (Distinguished Learner)							
Grade 3	N/A	N/A	45.8%	48.0%	46.5%	51.5%	56.5%
Grade 4	N/A	N/A	46.3%	48.7%	49.3%	54.3%	59.3%
Grade 5	N/A	N/A	41.2%	41.8%	44.2%	49.2%	54.2%
Grade 6	N/A	N/A	44.3%	48.1%	47.9%	52.9%	57.9%
Grade 7	N/A	N/A	43.2%	47.2%	48.6%	53.6%	58.6%
Grade 8	N/A	N/A	42.7%	46.8%	46.2%	51.2%	56.2%
Grade 10	N/A	N/A	53.4%	53.5%	55.3%	60.3%	65.3%
Mathematics - Level 3 (Proficient Learner) or Level 4 (Distinguished Learner)							
Grade 3	N/A	N/A	36.7%	40.3%	40.0%	45.0%	50.0%
Grade 4	N/A	N/A	28.2%	32.2%	32.8%	37.8%	42.8%
Grade 5	N/A	N/A	24.6%	27.4%	28.7%	33.7%	38.7%
Grade 6	N/A	N/A	18.2%	18.9%	19.9%	24.9%	29.9%
Grade 7	N/A	N/A	12.5%	14.7%	15.3%	20.3%	25.3%
Grade 8	N/A	N/A	6.9%	7.5%	7.0%	12.0%	17.0%
Algebra I	N/A	N/A	14.4%	17.2%	20.1%	25.1%	30.1%

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	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
Advanced Placement (AP) – Public school participants	56,160	48,314	51,523	57,191	N/A	N/A	N/A
AP Exams – Receiving grade 3, 4 or 5	71,512	51,769	60,146	67,533	N/A	N/A	N/A
Graduates meeting USM Entrance Requirements	58.3%	58.8%	56.1%	58.4%	N/A	N/A	N/A
Percentage of graduates who are Career Technology Education (CTE) completers	22.8%	23.9%	26.3%	23.3%	N/A	N/A	N/A
Percentage of graduates who participated in Dual Enrollment Opportunities	19.9%	21.5%	N/A	N/A	N/A	N/A	N/A
² Percent of students that are chronically absent	18.3%	22.4%	30.9%	29.8%	N/A	20.0%	15.0%

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

Performance Measures	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
Enrollment in: Prekindergarten	32,203	23,616	27,767	30,718	31,381	32,200	33,000
3-year-olds in full-day	359	777	624	1,346	1,030	1,100	1,200
3-year-olds in half-day	3,749	2,718	2,939	3,738	3,799	3,800	3,800
4-year-olds in full-day	14,906	13,209	15,150	19,821	21,528	22,500	23,500
4-year-olds in half-day	12,835	7,201	8,719	6,622	4,778	4,000	3,000
Kindergarten	65,087	58,391	61,671	60,986	60,514	61,000	61,500
Maryland Infants and Toddlers Program	19,694	17,760	18,313	20,391	21,283	22,214	23,102
Preschool Special Education	15,526	11,955	9,160	9,416	10,916	11,500	12,000
Head Start	7,440	7,522	7,885	7,589	6,637	6,887	7,284
Number of Judith P. Hoyer Enhancement Centers (Judy Centers)	53	60	76	83	86	93	108
Number of Family Support (Patty) Centers	17	19	18	35	35	36	40
Capacity of child care providers	216,410	205,991	206,230	205,548	205,083	207,000	209,000
Number of children served by Child Care Scholarship Program	28,352	25,999	24,007	33,015	51,140	52,000	52,000
Percentage of regulated providers enrolling children eligible for child care subsidy	39.7%	38.7%	37.5%	43.3%	50.5%	51.0%	52.0%
Percent of kindergarten students scoring at the Demonstrating Readiness level on the Kindergarten Readiness Assessment (KRA)	46.7%	N/A	39.6%	41.6%	44.1%	46.0%	47.5%
Special Education	18.6%	N/A	16.6%	16.9%	18.0%	18.5%	19.0%
EL (English Learners)	17.8%	N/A	9.8%	10.2%	12.0%	13.0%	14.5%

Maryland State Department of Education

Performance Measures (Cont.)	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
Direct Certified	33.7%	N/A	23.0%	29.4%	31.9%	33.5%	35.0%
Percentage of income-eligible families receiving child care scholarships	25.6%	22.6%	17.6%	15.2%	23.6%	24.0%	24.0%
Percent of child care providers participating in the teacher credentialing program	43.0%	25.3%	28.2%	17.2%	41.5%	0.0%	0.0%
Percentage of child care facilities in compliance with critical health and safety standards	91.1%	95.4%	97.8%	86.9%	90.0%	90.0%	90.0%
Number of early childhood programs participating in MD EXCELS	4,892	4,910	4,824	4,727	5,103	5,200	5,300
Number of early childhood programs published in MD EXCELS	4,309	4,483	4,237	4,257	4,595	4,700	4,900
³ Number of Fast-Track (presumptive eligibility) child care scholarship (CCS) applications received	N/A	N/A	N/A	13,953	13,793	13,500	13,500
³ Number of Full Fast-Track (presumptive eligibility) child care scholarship (CCS) applications received	N/A	N/A	N/A	14,143	14,418	14,500	14,500
³ The average length of time that a Fast-Track (presumptive eligibility) CCS application is processed for a family applying for a child care scholarship	N/A	N/A	N/A	3.0	1.8	1.0	1.0
³ The average length of time before an eligibility determination is made after receipt of a presumptive CCS application (in business days)	N/A	N/A	N/A	3.0	1.8	1.0	1.0
³ Percentage of CCS applications that receive a determination for presumptive eligibility within 3 Business days	N/A	N/A	N/A	73.8%	98.2%	99.0%	99.5%
The average number of days it takes to transfer eligible payments payment processing files to the Comptroller's Office after the completion of Advance Payment Processing	2.5	2.5	2.5	2.5	2.5	2.0	2.0
Percentage of eligible payment processing files that are transferred, bi-monthly, to the Comptroller's Office within 10 days	100%	100%	100%	100%	100%	100%	100%

Maryland State Department of Education

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

Performance Measures	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
Percent of children in grades 9 through 12 who drop-out of school in an academic year	8.3%	7.4%	8.5%	9.8%	N/A	N/A	N/A
Four-Year High School graduation rate (Cohort Rate)	86.8%	87.2%	86.3%	85.8%	N/A	N/A	N/A
Five-Year High School graduation rate (Cohort Rate)	88.3%	89.0%	88.2%	N/A	N/A	N/A	N/A

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

Performance Measures	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
Number of Autism Waiver participants	1,211	1,340	1,504	1,710	1,937	2,450	2,950
Number of Autism Waiver participant families who requested an "out of home and community" placement	0	0	0	0	0	0	0
Percentage of Autism Waiver participant families who requested an "out of home and community" placement	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Number of Autism Waiver participants living in the home and community	1,211	1,340	1,504	1,710	1,937	2,450	2,950

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

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

Performance Measures	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
Number of inexperienced/Year One teachers teaching in the State	3,708	3,110	3,591	4,017	3,518	3,600	3,700
Percentage of inexperienced/Year One teachers teaching in elementary schools in the high poverty quartile	8.9%	8.2%	7.5%	6.9%	N/A	N/A	N/A
Percentage of inexperienced/Year One teachers teaching in secondary schools in the high poverty quartile	9.5%	7.9%	7.7%	6.6%	N/A	N/A	N/A
Number of teachers with National Board for Professional Teaching Standards Certification	3,403	3,466	N/A	1,594	1,626	1,800	2,000

Maryland State Department of Education

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

Performance Measures	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
Percent of teachers retained over a 3-year period	N/A	N/A	N/A	75.5%	73.7%	75.0%	76.3%
Percentage of teachers of color:							
Percentage of Asian teachers	N/A	N/A	N/A	80.7%	79.3%	81.0%	82.7%
Percentage of Black/African-American teachers	N/A	N/A	N/A	68.7%	67.2%	68.9%	70.6%
Percentage of Hispanic/Latino teachers	N/A	N/A	N/A	74.0%	72.2%	73.9%	76.5%
Percent of new teachers of color as measured by the Fall Staff Collection report	N/A	N/A	N/A	40.1%	42.3%	46.5%	52.0%
Percentage of new (Year One) Asian teachers	N/A	N/A	N/A	3.9%	4.2%	4.5%	5.0%
Percentage of new (Year One) Black/African-American teachers	N/A	N/A	N/A	28.2%	30.1%	33.0%	36.0%
Percentage of new (Year One) Hispanic/Latino teachers	N/A	N/A	N/A	7.8%	8.1%	9.0%	11.0%
Percent of schools with one or more school psychologist, mental health professionals, etc.	88.9%	88.5%	88.0%	87.5%	86.0%	N/A	N/A

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	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
Number of eligibility decisions	5,577	3,327	4,478	4,693	6,005	6,150	N/A
Number who achieve an employment outcome	1,214	925	978	994	1,009	1,100	N/A
Percentage who are employed during the 2nd quarter after program exit	44%	40%	39%	49%	N/A	N/A	N/A
Percentage who are employed during the 4th quarter after program exit	39%	34%	40%	47%	N/A	N/A	N/A
Number of Students Receiving Pre-Employment Transitioning Services (Pre-ETS)	6,323	6,672	7,051	10,007	6,710	7,000	N/A

Maryland State Department of Education

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

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

Performance Measures	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
Claims cleared accurately	49,029	46,954	38,709	40,498	44,500	N/A	N/A
Title II mean processing time (days)	103.7	166.9	175.0	255.0	315.0	N/A	N/A
Title XVI mean processing time (days)	113.2	173.0	N/A	N/A	N/A	N/A	N/A
Net accuracy rate	97.1%	94.6%	95.9%	95.3%	N/A	N/A	N/A

NOTES

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

² 2024 data was unavailable at time of publication. It will be provided in the FY 2027 MFR.

³ Presumptive eligibility began in 2023 and the data for 2023 only ranges from 2/6/23 through 10/23/23.

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	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
Number of participants	382	209	373	350	306	220	220
Number of training hours	49,375	19,096	44,297	46,761	48,349	45,540	45,540
Percent of participants achieving independent living goals	92%	91%	91%	92%	90%	90%	90%
Consumer satisfaction	95%	95%	93%	93%	92%	90%	90%

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

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

Performance Measures	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
Number of graduations and completions in the Comprehensive Orientation, Rehabilitation, and Empowerment (CORE) program	8	6	7	18	24	13	13
Number of program alumni (previous 5 years) gaining employment or higher education during current fiscal year	19	14	24	21	17	15	15
CORE consumer satisfaction	95%	95%	95%	94%	91%	90%	90%

Maryland Longitudinal Data System Center

MISSION

The Maryland Longitudinal Data System (MLDS) Center develops and maintains the Maryland Longitudinal Data System in order to provide analyses, produce relevant information, and inform choices to improve student and workforce outcomes, while ensuring the highest standards of system security and data privacy.

VISION

The vision of the Maryland Longitudinal Data System Center is to become the preeminent source in the State of Maryland for accurate, cross-sector, and actionable information on student to workforce transitions and outcomes.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Maintain a public facing website that provides timely and relevant information for stakeholders.

Obj. 1.1 Dashboards are maintained throughout each year with up-to-date data that is useful for key stakeholders including policy makers, educators, and the public.

Performance Measures	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
Number of new dashboards and other data analyses and summaries added to the website	61	61	79	109	134	150	150
Number of page views on the MLDS Center website	23,805	27,561	31,651	40,798	80,000	85,000	90,000
Number of seminars conducted on the use and analysis of longitudinal data	24	20	35	41	57	70	85

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	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
Number of times MLDS Center data are cited	3	2	6	64	90	100	110
Number of reports that are published in scholarly journals annually	4	1	5	5	9	15	20

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	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
Number of external funding opportunities applied for or supported each year	6	10	7	9	5	10	15
Dollar value of external funding applied for or supported each year (in thousands)	\$4,239	\$12,400	\$7,400	\$4,600	\$1,281	\$1,500	\$1,500
Number of grants awarded each year for projects applied for or supported by the Center	3	4	2	7	4	8	10
Dollar value of grants awarded each year for projects applied for or supported by the Center (in thousands)	\$1,037	\$2,600	\$3,310	\$2,800	\$1,241	\$1,000	\$1,000
Number of external researchers provided secure staff access to conduct research at no cost to the Center	9	16	15	28	32	40	45

R00A05

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

Maryland School for the Blind

MISSION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

Obj. 1.1 All Early Childhood through grade 12 students will improve individual literacy skills.

Obj. 1.2 All students will acquire and demonstrate progress in independent daily living skills.

Obj. 1.3 All transition-age students will demonstrate progress in transition activities.

Performance Measures	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
Percent of students who have a documented communication system	N/A	N/A	N/A	N/A	77%	79%	81%
Percent of students who improve literacy skills as measured by IEP goal attainment (fluency, comprehension, writing, etc.)	N/A	N/A	N/A	N/A	54%	60%	65%
Percent of students who demonstrate improved performance in transition activities as measured by IEP progress reports	N/A	N/A	N/A	N/A	65%	68%	72%
Percent of students who demonstrate progress in independent living skills as measured by IEP goal attainment	N/A	N/A	N/A	N/A	74%	76%	78%
Percent of preschool/K/daycare program demonstrating annual progress in the area of social foundations as evidenced by improved ratings in the ELA system for at least 4 out of 5 skills, knowledge, or behavior (SKBs)	N/A	N/A	N/A	N/A	81%	83%	85%

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	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
Percent of students earning a diploma or certificate	100%	100%	100%	100%	100%	100%	100%
Number of students dropping out	0	0	0	0	0	0	0
Percent achieving objective	100%	100%	100%	100%	100%	100%	100%
School-age enrollment headcount	227	230	224	220	201	207	207
Early intervention enrollment headcount	153	140	135	117	74	66	70
Outreach enrollment headcount	438	412	168	365	290	257	260

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	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
Number of professionals trained	548	583	581	200	490	495	500
Level of satisfaction with training at 85 percent or higher	90%	92%	93%	95%	94%	95%	96%

Office of the Inspector General for Education

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

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

Performance Measures	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
¹ Number of complaints received	46	133	168	227	319	386	400
¹ Number of investigations opened	9	13	16	11	8	10	13
Number of complaints closed	41	126	110	278	320	325	320
Complaint closure rate	89%	95%	65%	122%	100%	84%	80%
¹ Number of investigations closed	3	8	12	13	10	6	13
Investigation closure rate	33%	62%	75%	118%	125%	60%	100%

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

Performance Measures	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
¹ Number of investigative audits opened	N/A	6	3	11	1	10	10
¹ Number of investigative audits closed	N/A	0	7	2	1	8	8
Investigative audits closure rate	N/A	0%	233%	18%	100%	80%	80%

NOTES

¹ Metric changed to calendar year reporting to maintain consistency with reporting system.

Maryland Commission on African American History and Culture

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

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

Performance Measures	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
¹ Visits to the Banneker Douglass Tubman Museum	55,656	51,605	4,868	7,392	7,796	8,500	9,200
Public Meeting Attendance	N/A	N/A	N/A	N/A	266	446	515
Out of School Program Attendance	N/A	N/A	N/A	N/A	11	16	20
² Visitors to Banneker Douglass Tubman Museum Website	N/A	N/A	14,211	20,976	30,318	32,400	34,700
² Visitors to the MCAAHC Website	N/A	N/A	4,070	4,952	9,143	9,700	10,500
² Social Media Engagement (Facebook)	N/A	N/A	111,084	106,052	217,205	232,400	248,600
² Social Media Engagement (Instagram)	N/A	N/A	20,305	8,500	25,207	27,000	28,800
² Social Media Engagement (LinkedIn)	N/A	N/A	59	216	1,491	1,600	1,750
² YouTube Views	N/A	N/A	3,779	1,996	3,837	4,100	4,400
Number of festivals, meetings, and similar events attended by Commissioners	465	283	134	276	328	415	470

NOTES

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

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

Maryland Public Television

MISSION

Maryland Public Television (MPT) enriches lives and strengthens communities through the power of media.

VISION

We envision a region of dynamic communities where people - informed, inspired, and moved by insights gained through the use of Maryland Public Television's public media services - engage in respectful dialogue, develop common aspirations and together create a healthier and more vibrant society.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Maintain financial viability of the Maryland Public Broadcasting Commission.

Obj. 1.1 Maximize membership and member contributions.

Obj. 1.2 Maximize funding from non-State sources.

Performance Measures	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
Number of members	62,800	69,886	67,950	66,465	69,438	70,000	70,000
Member contributions (millions)	\$7.4	\$8.1	\$8.2	\$8.1	\$8.1	\$8.6	\$8.8
Total special and federal funds (millions)	\$22.1	\$18.3	\$19.4	\$21.4	\$22.5	\$22.8	\$24.0

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	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
Total number of MPT original programs produced	259	207	225	225	240	252	368
Total hours of MPT original programming produced	134.0	111.5	100.9	117.5	124.2	130.7	188.3
Total viewers 2+ years of age (in thousands)	1,523	1,601	1,246	1,268	1,071	1,055	927
Total number of non-scheduled interruptions	6	2	3	0	3	3	3

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

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

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

Performance Measures	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
Number of childcare and pre-K-12 educators who have attended professional development trainings	N/A	740	995	1,016	1,050	1,100	1,200

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	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
Collections material (measured in cubic feet)	398,127	400,610	404,872	410,749	416,125	421,480	426,814
Electronic data managed (gigabytes)	161,568	161,724	167,936	178,176	190,464	201,152	213,628
Database records managed (millions)	19,746	22,893	22,533	24,486	24,211	24,693	25,478

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

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

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

Performance Measures	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
Total materials provided to searchroom patrons; phone, email and mail requests; and interagency requests	54,153	52,034	58,049	65,994	70,065	76,075	82,085
Data transferred via web (gigabytes)	133,311	63,060	85,837	90,073	115,407	141,958	168,751

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	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
Files and graphics created, maintained, compiled, edited, posted, accessioned, and scanned	20,478	22,893	23,184	23,827	24,193	25,402	26,732

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	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
Number of public programs offered	106	56	114	123	154	125	125

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	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
Objects in State-owned art collection	3,536	3,541	3,554	3,572	3,606	3,615	3,624
Number of items on public display in State-owned art collection	1,341	1,348	1,281	1,335	1,322	1,296	1,311

Maryland State Library Agency

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

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

Performance Measures	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
Number of library materials (digital and physical) owned by MD Public Libraries	17,940,964	19,573,242	18,570,129	17,617,058	18,683,131	19,617,288	20,598,152
Number of digital materials owned	3,125,275	3,514,590	3,747,248	3,346,638	4,006,077	4,406,685	4,847,354
Number of library materials (digital and physical) accessed	66,810,856	57,301,080	46,686,273	57,186,375	65,164,323	67,119,253	69,132,831
Number of digital materials accessed	17,640,434	21,676,322	23,152,915	21,323,271	26,351,544	28,141,204	30,111,088
Number of early literacy programs for children under 5	37,192	27,557	4,829	13,793	25,654	28,219	31,041
Attendance at early literacy programs for children under 5	994,634	751,680	178,928	338,259	705,844	776,428	854,071
Number of library programs	100,403	76,369	22,897	41,402	73,814	81,195	89,315
Attendance at library programs	2,596,482	1,959,959	606,569	1,004,307	1,839,511	2,023,462	2,225,808

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

Performance Measures	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
Number of materials available through LBDP	394,957	434,144	563,554	679,622	612,391	596,046	580,251
Number of LBDP programs	94	111	144	373	474	450	450
Number of LBDP materials checked out	224,794	220,439	302,945	397,777	382,889	397,439	412,541
Number of individuals engaged in LBDP programs	3,488	1,054	813	2,045	1,709	1,800	1,900
Number of LBDP patrons served	8,745	8,394	10,339	12,988	12,386	12,400	12,500
Increase in customer access to LBDP materials	-1%	-2%	37%	31%	-4%	4%	4%
Number of textbook chapters completed for students through the Maryland Accessible Textbook (MAT) Program	6,169	3,538	3,570	1,325	1,314	1,325	1,325
Number of students served through the MAT Program	47	52	72	101	79	101	101

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	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
Procurement contracts submitted for approval	660	786	758	685	737	730	730
Contract modifications submitted for approval	160	203	212	193	190	200	200
Renewal options submitted for approval	0	0	0	75	72	75	75
Procurement contracts approved	631	764	732	661	705	680	680
Contract modifications approved	147	195	201	183	185	190	190
Renewal options approved	0	0	0	72	66	70	70
Procurement contracts disapproved or deferred	29	5	1	23	32	30	30
Contract modifications disapproved or deferred	13	1	1	10	5	10	10
Renewal options disapproved or deferred	0	0	0	3	6	5	5
Total dollar value of approved contracts (billions)	\$4.36	\$4.40	\$4.87	\$3.98	\$6.91	\$6.00	\$6.00
Total dollar value of approved contract modifications (billions)	\$1.42	\$1.20	\$1.92	\$1.53	\$0.89	\$1.00	\$1.00
Total dollar value of approved contract renewals (options) (billions)	N/A	\$0.37	\$4.86	\$0.59	\$0.47	\$0.50	\$0.50
Contracts approved by procurement method:							
Competitive sealed bid	197	151	191	189	193	190	190
Competitive sealed proposals	78	73	97	90	92	90	90
Single bid/proposal received	30	48	57	74	88	80	80
Sole source	95	126	179	105	168	150	150
Emergency or expedited	78	210	104	55	38	50	50
Other	183	204	161	222	214	200	200

D05

<http://bpw.maryland.gov/>

Board of Public Works

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

Performance Measures	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
Approved contracts with zero percent MBE participation	443	464	457	390	378	380	380
Approved contracts with MBE participation between 1 and 10 percent	73	47	48	40	41	50	50
Approved contracts with MBE participation from 10 to 29 percent	150	113	139	152	127	150	150
Approved contracts with MBE participation greater than 29 percent	70	79	83	78	76	85	85

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

Performance Measures	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
Approved contracts with zero percent VSBE participation	N/A	N/A	N/A	144	483	500	500
Approved contracts with VSBE participation up to 1 percent	N/A	N/A	N/A	0	8	10	10
Approved contracts with VSBE participation greater than 1 percent	N/A	N/A	N/A	0	10	10	10

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

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

Performance Measures	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
License applications submitted to the Board of Public Works	142	126	97	139	107	120	120
Wetlands licenses approved	142	126	96	137	105	120	120
Percent licenses processed (Board of Public Works) within 45 days	90%	90%	29%	89%	92%	90%	90%

Board of Public Works

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

- Obj. 5.1** Annually strive to achieve the Board’s concurrence on 95 percent of wetlands license recommendations presented.
- Obj. 5.2** In cooperation with the Maryland Department of the Environment, annually create at least 15 additional acres, enhance at least 4 acres, and restore at least 0.5 acres of vegetated tidal wetlands (living shorelines) through the regulatory permitting process.

Performance Measures	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
Percent of recommendations upheld	100%	100%	99%	99%	100%	100%	100%
Acreage of tidal wetlands created	7.1	12.4	5.8	95.9	13.7	15.0	15.0
Acreage of tidal wetlands enhanced	0.0	0.3	4.8	15.9	6.0	7.0	7.0
Acreage of tidal wetlands restored	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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

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

Performance Measures	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
¹ Fees collected for Wetlands & Waterways Program Fund	\$68,950	\$65,150	\$24,395	\$83,767	\$133,150	\$100,000	\$100,000

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

- Obj. 7.1** Publish a monthly wetlands blog on the Board of Public Works Wetlands website.
- Obj. 7.2** Participate in wetland-related working groups.

Performance Measures	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
Board of Public Works Wetlands blog site visits	454	263	341	617	699	725	750
² Number of wetland-related working groups	2	2	3	2	3	3	3

NOTES

¹ License fees were eliminated at the end of fiscal year 2021 due to regulation changes that went into effect June 28, 2021.
² Data was corrected for FY 2026's report due to misinterpretation of data from FY 2020, 2021 & 2022's Analytics Report.

Canal Place Preservation and Development Authority

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Develop and increase online presence to enhance visitorship to the Passages of the Western Potomac Heritage Area.

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

Performance Measures	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
Number of Facebook followers	N/A	N/A	N/A	4,500	1,668	2,000	2,500
Number of Instagram followers	N/A	N/A	N/A	1,045	1,073	1,100	1,200
Number of website views (total)	N/A	N/A	N/A	15,020	N/A	N/A	N/A
Number of website views (educational information)	N/A	N/A	N/A	1,364	N/A	N/A	N/A
Number of website views (attractions and events)	N/A	N/A	N/A	889	N/A	N/A	N/A

Goal 2. Secure public and private support for the Passages of the Western Potomac Heritage Area through corporate sponsorship, partnerships, and private donations.

- Obj. 2.1** Continue to partner with organizations in order to solicit corporate and private sponsorships/contributions and pursue grants for Passages of the Western Potomac Heritage Area programs and activities.
- Obj. 2.2** Seek to maximize occupancy levels within the Canal Place rental units.

Performance Measures	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
City of Cumberland funding support	\$3,600	\$4,200	\$2,836	\$3,000	\$3,600	\$4,100	\$5,000
Canal Place parking revenue	\$32,911	\$0	\$0	\$0	\$5,571	\$20,000	\$25,000
Total number of leases	18	20	20	20	21	24	24
Total dollar value of commercial leases	\$304,125	\$322,327	\$336,066	\$396,167	\$433,548	\$441,660	\$450,494
Total number of grants	5	1	2	6	6	7	7
Total dollar value of grant(s)	\$244,000	\$100,000	\$125,000	\$217,125	\$434,462	\$225,000	\$225,000

Canal Place Preservation and Development Authority

D90

<http://canalplace.org/>

Canal Place Preservation and Development Authority

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

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

Performance Measures	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
Number of Canal Place sponsored events	2	1	0	2	6	4	6
Number of non-profit contracted events	5	20	13	14	11	12	14
Other contracted events	9	3	6	20	40	35	45
Total contracted revenue	\$4,280	\$2,050	\$6,834	\$6,202	\$7,328	\$8,000	\$1,000
Total attendees to events	N/A	N/A	N/A	17,797	20,326	20,950	21,575

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

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

Performance Measures (Calendar Year)	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.	2026 Est.
¹ Number of visitors to WMSR	632	36,760	54,669	63,942	10,615	65,000	67,000
¹ GAP trail riders	99,074	78,345	62,623	65,416	67,000	70,000	75,000
¹ I-68 travel numbers (crosstown bridge)	40,282	42,000	52,681	54,102	57,000	N/A	N/A

NOTES

¹ 2024 data is estimated.

Comptroller of Maryland

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

Obj. 1.1 Ensure that tax returns are processed promptly.

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

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

Performance Measures	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
Percent of electronic returns filed during tax season that are processed within 4 days (Fiscal Year)	93.0%	87.0%	89.0%	86.0%	87.0%	88.0%	89.0%
Percent of electronic returns filed during tax season that are processed within 4 days (Tax Year)	94.0%	90.0%	92.0%	93.0%	N/A	96.0%	96.0%
Percent of paper returns filed during tax season that are processed within 22 days (Fiscal Year)	98%	88%	82%	83%	88%	89%	90%
Percent of paper returns filed during tax season that are processed within 22 days (Tax Year)	82%	80%	80%	83%	N/A	85%	86%
Percent of paper correspondence that is responded to within 8 business days	100%	100%	100%	100%	100%	100%	100%
Percent of email transmission responded to within 2 business days	100%	100%	100%	100%	100%	100%	100%
Average number of seconds taxpayers are in hold queue before calls	53	187	349	299	325	320	320
Percent of payment requests processed within five days	98.4%	92.2%	95.9%	95.3%	99.9%	92.0%	92.0%
Total rebates received from State agencies using corporate charge cards (millions)	\$5.603	\$3.749	\$4.806	\$5.438	\$5.586	\$5.750	\$5.000

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	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
Dollars collected on unpaid income tax cases	\$401,252	\$262,688	\$415,167	\$435,963	\$558,219	\$570,000	\$580,000
Dollars collected on delinquent business tax cases	\$225,086	\$172,780	\$201,463	\$303,963	\$254,358	\$260,000	\$275,000
Dollars collected using the Data Warehouse and the Integrated Tax System	\$76,249	\$45,149	\$95,599	\$104,979	\$90,809	\$95,000	\$100,000
Number of business tax audits and investigations	604	100	349	549	570	600	630
Percent of business tax accounts audited or investigated	0.1%	0.0%	0.0%	0.1%	0.1%	0.1%	0.1%
Dollars of unclaimed property reported (millions)	\$186.6	\$246.7	\$224.0	\$314.7	\$267.2	\$319.3	\$342.6
Dollars of unclaimed property paid to its rightful owner (millions)	\$56.4	\$61.3	\$80.0	\$81.0	\$60.0	\$72.0	\$73.1
Percentage of motor fuel service stations sampled	78%	72%	75%	84%	77%	77%	77%
Percent of delinquent licenses compared to total licenses administered	13%	10%	32%	14%	16%	16%	16%

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	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
Percent of hours the mainframe system was available	99.7%	99.7%	99.7%	99.7%	99.7%	99.7%	99.7%
Percent of transactions that process in three seconds or less	100.0%	99.9%	99.9%	99.9%	99.9%	99.9%	99.9%
Tax forms downloaded (millions)	6.50	6.64	6.54	6.34	0.90	0.75	0.70
Unclaimed property searches (millions)	1.04	1.03	1.02	1.30	1.31	1.32	1.33
Internet tax filings (millions)	1.51	1.57	1.54	1.70	1.54	1.81	1.82
Percent of surveyed customers who were satisfied or very satisfied with web based services	83.2%	83.0%	83.0%	82.9%	69.2%	75.0%	77.0%

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	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
Number of GOSBA-hosted small business events	22	31	36	39	47	41	42
Number of attendees from the small business community to attend GOSBA-hosted training and outreach events	N/A	2,592	2,880	4,173	3,984	3,679	3,945
Number of return visitors to Resource page on GOSBA's website	2,898	3,296	2,978	3,673	2,380	3,010	3,021
Individuals in GOSBA's social media community (Facebook & Twitter)	3,666	3,698	4,307	4,618	5,471	4,799	4,963

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

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

Obj. 2.1 Strengthen and incentivize diverse local small businesses and entrepreneurship.

Obj. 2.2 Optimize Minority Business Enterprise (MBE) contracting utilization.

Obj. 2.3 Optimize Small Business Reserve (SBR) contracting utilization.

Obj. 2.4 Increase dollars paid through SBR-designated contract by 100 percent.

Performance Measures	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
Number of certified firms in the following socioeconomic procurement programs: MBE	N/A	N/A	N/A	N/A	8,493	8,990	9,486
¹ Number of unique MBE firms receiving payment from the state	1,786	1,162	1,346	1,546	1,351	1,414	1,437
Number of certified firms in the following socioeconomic procurement programs: SBR	N/A	N/A	N/A	N/A	4993	5897	6800
¹ Number of unique SBR firms receiving payment from the state	1,530	1,400	1,370	1,990	1,587	1,649	1,742
¹ Percentage of dollars paid through SBR designated contracts	2.4%	2.9%	2.3%	2.7%	2.6%	2.5%	2.6%
Number of certified firms in the following socioeconomic procurement programs: Veteran-Owned Small Business Enterprise (VSBE)	N/A	N/A	N/A	N/A	888	1207	1526

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	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
Number of GOSBA-hosted education and training events conducted for members of the procurement community	N/A	12	10	8	14	11	11
¹ Percentage of 29 percent MBE goal attained	49%	59%	60%	62%	60%	61%	61%
¹ Percentage of 15 percent SBR goal attained	71%	68%	51%	77%	65%	64%	69%
¹ Percentage of dollars paid through SBR designated contracts	2.4%	2.9%	2.3%	2.7%	2.6%	2.5%	2.6%

NOTES

¹ 2024 data is estimated as agency data is not submitted and analyzed until January 2025.

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	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
New archaeological artifacts curated and accessible for research	170,673	72,978	289,392	87,898	208,960	100,000	100,000

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

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

Performance Measures	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
General attendance (including members)	3,781	7,247	8,584	7,797	8,304	8,500	8,500
School children (scholastic tours)	4,439	279	4,674	7,897	7,306	8,000	8,000
Site use for recreation	13,498	26,164	30,357	28,507	13,000	20,000	25,000
Paid events and partner events (Receptions, Beerfest, SMCM Gala)	3,669	500	8,313	7,408	5,771	7,000	7,000
Free admissions (MD Day, Riverfest, public relations)	1,253	1,320	1,848	1,779	2,216	2,500	2,500
Total served on-site	26,640	35,510	53,776	53,388	36,597	46,000	51,000
Off-site outreach events attendance (Dove sails, Youth Programs)	778	0	232	4,500	2,427	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	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
Commission Earned Revenue (including gifts, grants)	\$623,585	\$491,320	\$631,928	\$642,262	\$543,145	\$540,000	\$650,000
Foundation Earned Revenue (including gifts, grants)	\$128,586	\$261,531	\$211,607	\$212,297	\$207,523	\$350,000	\$350,000
Foundation support to Commission (expenses to support HSMC)	-\$58,958	-\$146,887	-\$98,398	-\$88,767	-\$46,801	-\$150,000	-\$150,000
Volunteer (in-kind as valued by Independent Sector)	\$190,725	\$38,145	\$108,395	\$321,035	\$172,259	\$200,000	\$200,000

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	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
Total amount of waste generated (tons)	6,875	4,989	3,182	3,690	3,635	3,700	3,700
Percent of waste that did not go into public landfill	0.0%	0.0%	1.4%	8.2%	13.9%	14.2%	14.2%
Number of significant capital improvement projects	1	0	0	1	0	1	0
Percent of projects completed in one year or less	100.0%	0.0%	0.0%	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	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
Total number of Priority 1 maintenance requests received	9	7	4	21	50	30	30
Percent of requests resolved within 14 days	100.0%	100.0%	75.0%	100.0%	96.0%	96.7%	96.7%
Total number of surveys received from tenants	15	18	15	14	17	15	15
Percent of unsatisfactory responses	0.0%	0.0%	6.7%	7.1%	0.0%	6.7%	6.7%

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	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
Total number of seating bowl and catered events	70	20	30	110	0	1	0
Revenue from seating bowl and catered events (thousands)	\$308	\$45	\$333	\$499	\$0	\$50	\$0

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	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
Events in each county	285	250	235	350	355	360	360
Visitors via sports travel industry (thousands)	\$365	\$325	\$315	\$431	\$446	\$461	\$461
Direct spending via amateur sports (millions)	\$175	\$175	\$165	\$198	\$205	\$212	\$212

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

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

Performance Measures	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
Schools opening	5	3	2	2	0	0	2
School projects completed on schedule for the start of the school year	2	2	0	0	0	0	0

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

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

Performance Measures	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
Schools opening	N/A	N/A	N/A	N/A	N/A	N/A	N/A
School projects completed on schedule for the start of the school year	N/A	N/A	N/A	N/A	N/A	N/A	N/A

Maryland Technology Development Corporation

MISSION

To enhance economic development growth through the fostering of an inclusive entrepreneurial and innovation ecosystem, and to discover, invest in, and help build great Maryland-based technology companies.

The Maryland Technology Development Corporation (TEDCO) facilitates the creation and fosters the growth of technology-based businesses throughout all regions of the State; serves as Maryland's leading source of funding and programs to support technology transfer and business development; provides entrepreneurial business assistance; responds to the needs of the research and development community by establishing and managing programs that fill gaps in the innovation process, focuses on those critical areas where the organization can add unique value; and operates in partnership with other organizations through a flexible, technology-oriented professional staff.

VISION

TEDCO will be the recognized leader for supporting entrepreneurial and innovation development while being the critical central hub of Maryland's Innovation Ecosystem, and it will help Maryland to become internationally recognized as one of the premier 21st century locations for technology commercialization and technology-based economic development.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Foster the creation of new ventures through technology transfer and commercialization.

- Obj. 1.1 Manage the Maryland Stem Cell Research Fund and work with the Maryland Stem Cell Commission.
- Obj. 1.2 Manage the Maryland Innovation Initiative and work with the Maryland Innovation Initiative Board of Directors.
- Obj. 1.3 Create new, sustainable companies in Maryland based on innovations from universities and federal laboratories.

Performance Measures	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
Number of Stem Cell Research Projects Awarded	28	25	27	51	60	65	75
Maryland Innovation Initiative Projects Awarded	44	33	36	30	38	30	30
Companies Created from University and Federal Technology Transfer	25	N/A	13	33	19	17	17

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	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
Builder Fund Proposals Received	40	50	61	121	90	100	100
Number of Builder Fund Investments	8	4	10	28	29	23	23
Number of Pre-seed and Seed Stage Investments	21	16	23	46	42	30	30
Annual Amount of Follow-on Funding for Pre-seed and Seed Portfolio (millions)	\$190.9	\$204.8	\$215.3	\$277.6	\$305.7	\$336.5	\$369.8

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	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
Number of Enterprise Investment Fund (EIF) Investments	1	6	10	17	22	24	26
Amount of Enterprise Investment Fund Investments (millions)	\$0.7	\$3.3	\$7.1	\$10.9	\$11.1	\$12.2	\$13.0
Amount of Private Investment Leveraged by EIF Investments (millions)	\$3.3	\$37.4	\$58.0	\$21.0	\$26.0	\$28.0	\$30.0
Annual Amount of Follow-on Funding for Active EIF Portfolio (millions)	\$133.3	\$197.5	\$255.5	\$248.9	\$305.3	\$325.0	\$330.0
Annual Cash Returns from VCLP Program (millions)	\$10.6	\$11.6	\$12.5	\$9.0	\$10.5	\$10.0	\$10.0
VCLP Internal Rate of Return (IRR)	2.9%	6.1%	7.2%	6.7%	6.1%	6.1%	6.1%

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	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
Taxable parcels	2,261,947	2,270,720	2,277,569	2,285,376	2,289,624	2,291,219	2,293,300
Assessable base (billions)	\$791.8	\$817.2	\$846.5	\$889.5	\$945.6	\$978.9	\$1,008.2
Residential assessment/sales ratio (median)	94.6	94.1	90.7	90.2	92.5	95.0	95.0
Total number of personal property returns received	368,375	381,897	409,835	432,154	446,267	450,000	450,000
Total number of returns assessed	105,642	103,404	104,983	63,972	56,915	58,000	58,000
Local assessable base (millions)	\$13,300	\$13,495	\$13,584	\$13,420	\$13,734	\$12,380	\$13,000
Percentage of personal property returns assessed by Oct. 31	77.0%	59.7%	74.0%	81.6%	82.0%	82.0%	80.0%
Amount of local assessable base assessed by Oct. 31 (millions)	\$8,667	\$8,051	\$7,646	\$6,708	\$6,708	\$6,708	\$6,708

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	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
Number of real property transfers	173,604	203,831	225,223	174,044	157,532	160,600	163,800
Average number of days	25	25	25	25	25	25	25
Assessable railroad and utility base (millions)	\$12,350	\$13,035	\$13,799	\$14,921	\$19,982	\$20,282	\$20,485
Estimated local railroad and utility revenue (thousands)	\$311,225	\$328,492	\$347,758	\$376,009	\$499,538	\$507,050	\$512,125
Franchise tax law revenue from gross tax receipts (millions)	\$138	\$144	\$142	\$150	\$131	\$150	\$150
Total interest/penalties levied from Franchise Tax law	\$38,826	\$3,294	\$1,864	\$49,242	\$23,551	\$30,000	\$30,000

State Department of Assessments and Taxation

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

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

Performance Measures	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
Enterprise zone participants	526	559	613	619	653	643	650
Amount of reimbursement to local governments (thousands)	\$23,902	\$26,802	\$27,143	\$26,451	\$29,264	\$26,739	\$28,000
Total capital investment (millions)	\$3,843	\$4,147	\$4,350	\$4,456	\$5,053	\$4,846	\$4,800

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

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

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

Performance Measures	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
Number of Homeowners' applications	61,300	67,214	61,392	58,086	61,149	63,000	65,000
Average number of days to process Homeowners' application	60-90	121	110	74	70	60	55
Homeowners' applications eligible	43,566	42,074	38,870	36,862	39,559	40,950	42,250
Total Homeowners' credits (millions)	\$60.0	\$61.0	\$57.0	\$55.3	\$60.0	\$63.4	\$66.7
Average Homeowners' Credit	\$1,383	\$1,449	\$1,468	\$1,501	\$1,517	\$1,547	\$1,578
Number of Renters' applications	10,951	11,216	9,474	10,571	11,685	12,000	12,500
Average number of days to process Renters' application	60-90	94	86	87	90	75	60
Renters' applications eligible	8,239	7,518	6,635	6,004	5,488	7,200	7,500
Total Renters' credits (millions)	\$4.5	\$3.4	\$3.0	\$2.7	\$1.9	\$2.9	\$3.1
Average Renters' Credit	\$428	\$446	\$446	\$450	\$364	\$400	\$415
Number of calls received on the tax sale helpline	N/A	N/A	N/A	2,255	4,579	3,000	3,500
Number of emails received on the tax sale help email	N/A	N/A	N/A	859	9,688	3,000	3,500

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

Performance Measures	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
Number of HPP applications received	N/A	N/A	N/A	351	181	250	300
Average number of days to process HPP applications	N/A	N/A	N/A	19	75	60	60
Number of HPP applicants enrolled	N/A	N/A	N/A	73	11	75	100
Total amount of loans provided to enrolled homeowners (millions)	N/A	N/A	N/A	\$0.02	\$63.00	\$42.00	\$31.00
Average amount lent to enrolled homeowners	N/A	N/A	N/A	\$3,049	\$5,731	\$4,500	\$4,750

State Department of Assessments and Taxation

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

Obj. 5.1 To maximize electronic filing by the public.

Performance Measures	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
Total number of new business registrations	73,095	114,959	105,130	102,379	103,484	105,553	107,664
Percentage of new business registrations filed online	73.0%	94.0%	93.6%	95.3%	95.4%	95.6%	95.7%
Total Good Standing Certificates	64,064	71,445	76,849	73,580	67,563	68,914	70,292
Percentage of Good Standing Certificates issued online	81.7%	98.1%	98.7%	98.3%	99.0%	99.0%	99.0%
Total number of non-expedited via online filings	N/A	N/A	N/A	20,770	22,947	25,242	27,766
Total number of expedited via online filings	N/A	N/A	N/A	144,256	127,724	135,990	138,710
Total number of rush via online filings	N/A	N/A	N/A	10,220	14,071	15,478	17,026

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

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

Performance Measures	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
Total number of non-expedited (paper) business filings	35,731	22,431	18,656	17,177	29,414	26,473	23,826
Percentage of non-expedited (paper) filings processed within 30 days	41.0%	33.0%	34.0%	25.0%	30.5%	33.0%	35.5%
Average number of days to process non-expedited business filings	36	49	45	46	40	39	38
Total number of expedited business filings	175,332	270,540	266,066	245,719	288,476	317,324	349,056
Average number of days to process expedited business filings filed online	2	7	5	6	7	7	7
Average number of days to process expedited business filings received via mail	6	7	5	6	5	6	6
Average processing time for non-expedited via online filings (days)	N/A	N/A	N/A	42	36	35	35
Average processing time for expedited via online filings (days)	N/A	N/A	N/A	8	8	8	8
Average processing time for rush via online filings (days)	N/A	N/A	N/A	1	1	1	1
Number of Ground Rent Redemptions	N/A	N/A	N/A	258	319	351	386

State Department of Assessments and Taxation

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

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

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

Performance Measures	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
Total number of customer experience feedback forms received	1,195	584	412	32,264	N/A	N/A	N/A
Percentage of respondents that were "satisfied"	99.3%	83.5%	99.5%	92.0%	N/A	N/A	N/A
Percentage of respondents that were "dissatisfied"	0.7%	16.5%	0.5%	8.0%	N/A	N/A	N/A
Total number feedback forms received via paper	N/A	N/A	N/A	193	N/A	N/A	N/A
Total number feedback forms received via online	N/A	N/A	N/A	32,071	N/A	N/A	N/A

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	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
Individuals required to file financial disclosure forms	16,564	17,807	18,344	17,779	19,237	18,490	19,230
Percentage of financial disclosure forms received by due date	92%	89%	89%	83%	83%	84%	85%
Financial disclosure forms reviewed	29,691	19,390	19,582	18,834	20,885	19,587	20,370
Lobbyist registrations received and reviewed	3,549	3,509	3,815	4,081	4,343	4,473	4,607
Lobbyist activity reports received and reviewed	6,614	6,741	7,009	7,521	8,073	8,315	8,564
State officials receiving training	2,168	1,344	2,199	1,392	1,672	1,448	1,510
Lobbyists receiving training	404	336	362	374	408	420	433

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	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
Commission informal ethics advice issued	662	769	803	851	881	900	925
Percentage of advice provided within 60 days	97%	93%	92%	92%	92%	92%	92%
Formal legal complaints issued	51	5	9	8	6	7	7
Number of current year complaint actions completed	35	4	4	3	0	4	4
Number of prior year complaint actions completed	3	7	0	4	2	4	4
Amount of late fees, fines or settlements paid	\$5,500	\$2,400	\$1,750	\$3,250	\$8,850	\$3,000	\$3,000
Percentage of completed complaint actions closed within twelve months of initiation	69%	81%	100%	100%	100%	75%	75%
Number of local governments requesting assistance	19	35	39	65	52	40	30
Local government ordinances approved	7	14	15	47	39	18	17
Percentage of responses provided within 60 days	100%	100%	100%	100%	100%	100%	100%

Maryland Lottery and Gaming Control Agency

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

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

Performance Measures	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
Player Satisfaction Index	69.8%	69.4%	71.1%	72.0%	74.6%	75.0%	75.0%
Retailer Satisfaction Index	83.3%	83.1%	84.1%	86.5%	85.5%	85.0%	85.0%
Percent of surveyed adults who are aware of the Maryland Lottery	81.0%	74.0%	79.0%	80.0%	78.0%	79.0%	79.0%
Percent of surveyed adults who rate their overall opinion of the Maryland Lottery as a four or five out of five	58.0%	63.0%	62.0%	61.0%	63.0%	64.0%	64.0%
Percent of adult Marylanders who indicated they have purchased any Lottery game in the past twelve months	70.0%	69.0%	73.0%	74.0%	76.0%	76.0%	76.0%

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

Performance Measures	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
Number of lottery retailers	4,349	4,379	4,380	4,354	4,345	4,340	4,340
Population/retailer ratio	1,383	1,380	1,410	1,426	1,426	1,428	1,428
¹ Total commissions paid (in thousands)	\$163,733	\$197,223	\$202,994	\$219,857	\$220,249	\$197,000	\$196,000

Maryland Lottery and Gaming Control Agency

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

- Obj. 2.1** Maximize lottery revenues (profits) through sales growth in all game categories.
- Obj. 2.2** Maximize lottery revenues (profits) through effective marketing and advertising spending.
- Obj. 2.3** Ensure MLGCA operations are efficient, cost-effective, and adequate to grow lottery sales.

Performance Measures	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
Scratch-off games sales (in thousands)	\$852,739	\$993,407	\$1,009,473	\$1,063,048	\$1,061,394	\$1,076,894	\$1,076,905
Monitor games sales (in thousands)	\$489,483	\$572,194	\$616,860	\$604,295	\$586,980	\$604,693	\$603,884
Draw and Fast Play games sales (in thousands)	\$847,546	\$1,048,707	\$1,047,641	\$1,097,045	\$1,083,652	\$978,219	\$968,787
Total sales (in thousands)	\$2,189,768	\$2,614,308	\$2,673,974	\$2,764,388	\$2,732,026	\$2,659,806	\$2,649,576
Ratio of administrative costs to sales	3.6%	3.5%	3.6%	3.5%	3.5%	3.6%	3.6%

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

- Obj. 3.1** Assist casinos in maximizing contributions.
- Obj. 3.2** Ensure the integrity of gaming through effective and efficient regulatory oversight, while encouraging a strong and viable employment base.

Performance Measures	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
Total casino gaming revenue (in thousands)	\$1,279,974	\$1,745,722	\$2,001,780	\$2,064,787	\$1,968,278	\$1,987,766	\$2,011,372
Total casino contributions to good causes (in thousands)	\$520,840	\$719,390	\$827,887	\$843,654	\$819,505	\$847,816	\$857,805
Total licensed casino employees	8,952	9,000	7,193	7,708	7,720	7,800	7,800
Total licenses issued	4,411	4,600	2,940	3,533	3,103	3,200	3,200
Number of casino audits and reviews	48	78	84	84	72	72	72
Number of bingo hall audits and reviews	52	13	65	65	65	65	65
Number of casino regulatory and statutory findings	70	51	102	181	138	138	138
Number of bingo hall regulatory and statutory findings	0	0	0	0	0	0	0

Maryland Lottery and Gaming Control Agency

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

Obj. 4.1 Assist sports betting operators in maximizing 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	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
Total sports betting gaming revenue (in thousands)	N/A	N/A	\$19,353	\$168,391	\$402,076	\$605,785	\$649,056
Total sports betting contributions to good causes (in thousands)	N/A	N/A	\$2,883	\$25,259	\$60,311	\$90,868	\$97,358
Total licensed sports betting employees	N/A	N/A	271	812	1,141	950	1,000
Total licenses issued	N/A	N/A	279	608	686	300	325
Number of sports betting audits and reviews	N/A	N/A	30	162	296	276	288
Number of sports betting regulatory and statutory findings	N/A	N/A	2	31	81	81	81
Number of sports betting operators - retail	N/A	N/A	5	10	13	12	12
Number of sports betting operators - mobile	N/A	N/A	0	10	12	11	11

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

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

Performance Measures	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
Total fantasy gaming competition betting revenue (in thousands)	N/A	N/A	\$17,076	\$7,800	\$6,559	\$6,176	\$6,053
Total fantasy gaming competition betting contributions to good causes (in thousands)	N/A	N/A	\$2,561	\$1,170	\$984	\$926	\$908
Total registered fantasy gaming competition operators	N/A	16	17	11	16	16	16

NOTES

¹ Effective October 1, 2022, the lottery sales retailer commission increased from 5.5% to 6.0%. Effective June 1, 2024 the lottery sales retailer sales commissions were reduced from 6.0% to 5.75% and the retailer cashing commissions were reduced from 3.0% to 2.0%.

State Treasurer's Office

MISSION

The State Treasurer is responsible for the management and protection of State funds and property. In this capacity, the Treasurer selects and manages the depository facilities for State funds, issues or authorizes agents to issue payments of State funds, invests excess funds, safekeeps all State securities and investments, and provides insurance protection against sudden and unanticipated damage to State property or liability of State employees. The State Treasurer plans, prepares, and advertises State of Maryland General Obligation bond issues, and through the Capital Debt Affordability Committee reviews the size and condition of State tax-supported debt and other debt of State units on a continuing basis. The State Treasurer annually reviews the total amount of State debt that prudently may be authorized for the next fiscal year. Finally, the State Treasurer oversees the Maryland 529, which provides simple and convenient options to encourage Marylanders to save in advance for educational and disability-related expenses.

VISION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Accurately reconcile all Treasury State bank accounts.

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

Performance Measures	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
Total number of receipts and disbursements (millions)	6.8	6.9	6.9	6.7	6.8	7.0	7.0
Average days to reconcile accounts	5	5	8	10	10	10	<5

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	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
Average return on State's investment portfolio	1.43%	0.32%	0.44%	4.40%	4.08%	4.00%	4.00%
Basis point spread of State's investment portfolio over 90-day T-Bill rate	21	25	8	4	-40	10	10
LGIP fund balance (in millions as of 6/30)	\$8,924	\$9,647	\$9,665	\$9,562	\$11,910	\$11,000	\$11,000
Percent increase in LGIP balance	47.50%	8.10%	0.20%	-1.07%	24.56%	-7.00%	0.00%
Return on LGIP portfolio	1.49%	0.09%	0.06%	3.80%	5.01%	4.00%	4.00%
Basis point spread over LGIP S&P Index	1	-1	-0.08	31	-21	10	10

State Treasurer's Office

Goal 3. Maintain and enhance the IT infrastructure needed to provide ongoing support services to the State Treasurer's Office and the agencies it serves.

Obj. 3.1 Ensure IT infrastructure and the IBM midrange system are available to support critical State business processes, including receipts and vendor payments.

Performance Measures	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
Percent of total hours of the year where infrastructure and systems were available	99.98%	99.98%	99.98%	99.76%	99.75%	99.95%	99.95%

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

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

Performance Measures	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
New claims processed	3,646	3,325	3,618	3,818	4,309	4,770	5,200
Claims closed	4,258	3,352	3,994	4,298	4,463	4,820	5,254
Pending open claims	1,817	2,042	2,245	2,342	2,475	2,673	2,914

State Treasurer's Office

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

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

Performance Measures	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
Number of impressions through television advertising	4,455,605	6,622,726	5,276,786	2,454,082	7,603,429	7,700,000	7,900,000
Number of impressions through radio advertising	2,446,700	2,692,000	3,977,000	3,244,310	2,304,100	2,400,000	2,500,000
Number of impressions through digital advertising (in millions)	15.0	26.0	50.4	78.6	79.0	82.0	85.0
¹ Number of emails delivered through email marketing	144,761	1,360,762	1,459,123	1,563,743	1,704,043	1,812,000	2,000,000
Number of new prospect mailers delivered to households in Maryland	0	0	0	0	0	0	0
Number of community outreach events attended by Maryland 529	141	60	74	52	38	50	65
Number of new users to Maryland529.com	561,074	740,149	731,712	901,296	564,000	600,000	630,000

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

Performance Measures	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
Number of accounts in the MPCT	32,394	30,946	31,268	31,175	28,520	25,000	22,000
Number of unique beneficiaries enrolled in the MPCT	26,760	25,577	20,733	27,587	25,140	22,000	19,000
² Number of students eligible to use MPCT benefits	4,232	3,580	14,693	11,471	11,675	11,000	10,500
Number of students enrolled in the MPCT attending a Maryland public college or university	2,539	2,151	2,239	2,245	2,154	2,000	1,800
Number of accounts in the MCIP	333,930	367,221	392,344	406,226	364,134	382,000	400,000
Number of unique beneficiaries enrolled in the MCIP	233,277	254,049	270,428	280,175	294,796	303,000	330,000
³ Average age of beneficiary at opening of an MCIP account	10	8	8	9	9	9	9
Percentage of MCIP accounts set up for Automated Monthly Contributions (AMC)	43%	42%	40%	39%	47%	50%	53%
Average account balance in MCIP	\$19,124	\$23,541	\$20,056	\$21,224	\$27,100	\$28,000	\$29,000
Average monthly account contribution to MCIP	\$385	\$419	\$423	\$367	\$1,517	\$1,547	\$1,575
Total Annual Contributions (in millions) for both plans	\$753	\$855	\$883	\$759	\$957	\$965	\$970

State Treasurer's Office

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

Obj. 6.1 Increase enrollment in the Save4College State Contribution Program by low-income households earning less than \$50,000 as an individual/\$75,000 as a couple.

Obj. 6.2 Increase enrollment in the Save4College State Contribution Program in Baltimore City and Prince George's County, the two lowest average household income counties in the metro Baltimore/Washington, DC corridor.

Performance Measures	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
Number of total program applications	30,447	34,817	25,747	28,456	29,977	32,000	35,000
⁴ Number of eligible applicants who received a State contribution	10,649	12,424	9,202	19,196	20,162	21,500	23,000
⁴ Number of eligible applicants with household income of less than \$50,000 as an individual/\$75,000 as a couple who received contribution	4,708	5,196	2,451	2,625	5,538	5,750	5,900
⁴ Number of unique beneficiaries who received a State contribution	17,001	19,716	14,721	16,331	17,338	18,400	19,500
⁴ Average contribution per beneficiary	\$733	\$554	\$500	\$482	\$469	\$475	\$480
^{4,5} Number of State contribution applicants from Baltimore City who received contribution	1,967	1,987	1,337	3,447	3,063	3,100	3,300
^{4,5} Number of State contribution applicants from Prince George's County who received contribution	760	889	632	1,209	1,237	1,300	1,500
Number of webpage views - maryland529.com/save4college	97,201	131,859	56,913	117,849	177,430	190,000	205,000
Number of broadcast/cable television advertising impressions	5,103,648	3,142,174	2,306,914	2,454,082	2,432,175	2,500,000	2,600,000
Number of broadcast radio advertising impressions	2,446,700	1,240,000	1,791,000	1,943,310	598,400	600,000	625,000
Number of impressions through digital advertising (in millions)	5	8	5	6	15	16	18

State Treasurer's Office

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	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
Total number of attendees at presentations/expos	14,205	3,920	14,847	15,000	27,757	20,000	22,000
Total number of presentations/expos	131	93	131	150	173	190	215
Number of attendees at presentations/expos to statewide organizations	10,907	3,487	11,553	12,225	23,689	24,900	25,500
Number of presentations/expos statewide	124	88	126	145	159	167	190
Number of attendees at presentations/expos at national conferences	451	433	315	325	4,068	2,000	2,500
Number of presentations/expos at national conferences	7	5	5	5	14	16	18
Total number of email accounts	17,060	28,237	32,607	35,000	47,393	52,130	57,500
Number of unique visits to the Maryland ABLE website	13,147	15,777	52,068	53,500	393,631	433,000	500,000

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

Performance Measures	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
Number of unique beneficiaries	2,328	3,490	4,773	5,500	6,555	7,540	8,500
Total assets under management (in millions)	\$17	\$35	\$49	\$55	\$93	\$106	\$110
Percentage of account holders that are Maryland residents	97%	97%	97%	97%	96%	96%	96%

NOTES

- ¹ 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.
- ² Starting in FY 2022, the number of beneficiaries is significantly higher as it reflects beneficiaries whose accounts are eligible for benefits distribution at any time. Prior year data reflects beneficiaries who were eligible and took distributions that fiscal year only.
- ³ Accounts set up in the date range and funded as of fiscal year end. Average age is now determined at the relationship level.
- ⁴ Data is provided by calendar year.
- ⁵ Beginning FY 2023, started tracking number of applications versus applicants as an applicant can submit an application for more than one child/beneficiary.

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	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
Percent of protected groups in the State's workforce reflecting proportional composition in the Maryland civilian labor force	33%	43%	40%	34%	23%	30%	30%
Percent of EEO complaints resolved with the agency and/or with the Office of the Statewide Equal Employment Opportunity Coordinator	86%	90%	82%	82%	90%	91%	92%

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	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
Retention rate of permanent employees in the State Personnel Management System grades 5 through 26	89%	90%	88%	89%	90%	N/A	N/A
Percentage of skilled and professional individuals who successfully completed probationary period	98%	97%	98%	99%	98%	98%	98%
Percent of Skilled and Professional Service appointments sampled for which agencies performed a complete verification of minimum qualifications	80%	88%	79%	92%	96%	90%	90%
Percent of class specifications updated	25%	25%	26%	26%	25%	25%	30%
Percent of reclassification actions completed within 60 days	96%	97%	97%	98%	98%	98%	98%
Percent of resolved third-step grievance appeals	49%	29%	28%	43%	36%	40%	40%
Percent of disciplinary action appeal cases in which resolution is reached	62%	58%	70%	70%	61%	65%	65%
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	75%	64%	74%	63%	69%	70%	70%
Percent of employees referred to EAP who improved post-referral work performance as assessed by their supervisors	87%	63%	56%	74%	59%	55%	55%
Percent of health plan vendors who received a "satisfactory" rating by at least 85 percent of all plan survey respondents	78%	82%	57%	86%	85%	80%	80%

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	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
Agency net profit (collection fee recovered on gross collections – operating expenses)	\$4,209,000	-\$2,455,000	\$85,000	\$273,000	\$0	\$300,000	\$1,500,000
Percent of debts with payment recovered compared to total debt assigned to CCU during the fiscal year	15%	17%	21%	23%	16%	25%	25%
Dollar value of payment recovered compared to total dollar value of debts assigned to CCU during the fiscal year	22%	12%	15%	17%	8%	20%	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 Annually, 85 percent of State-owned capital projects included in the capital budget will be consistent with agency facilities master plans.

Obj. 3.2 Annually, 85 percent of State-owned capital projects included in the capital budget will have an approved facility program.

Performance Measures	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
Percent of State-owned capital projects in the capital budget that are consistent with agency facilities master plans	88%	91%	89%	89%	89%	85%	85%
Percent of State-owned capital projects with approved facility programs	90%	91%	74%	74%	73%	85%	85%

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	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
Total number of non-ZEV vehicles purchased for which there is a ZEV equivalent on State contract	61	97	66	86	242	360	300
Total number of ZEVs purchased	5	40	90	21	90	110	140
Percent of vehicle purchases that are ZEV	8%	29%	58%	19%	37%	30%	50%

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	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
Percentage of staff completing customer service training	90%	96%	100%	100%	100%	100%	100%
Percentage of stakeholders rating customer service as somewhat or very satisfied	61%	83%	88%	99%	88%	95%	99%

Goal 2. Foster a competitive business environment by assessing the impacts of taxes and the effectiveness of financing programs and tax credits.

Obj. 2.1 Leverage private sector capital of at least 10:1 in the fiscal year for financing programs operated by the Department.

Obj. 2.2 Create a return on incentive of at least 10:1 on settled transactions with contractually obligated employment reporting in the fiscal year for the Maryland Economic Development Assistance Authority and Fund (MEDAAF) Capability 1, 2, 3 and Sunny Day.

Obj. 2.3 Leverage private sector investments of 2:1 in qualified Maryland biotechnology companies (QMBCs) and 3:1 in qualified Maryland technology companies (QMTCs).

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

Performance Measures	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
Number of financing transactions approved	11	24	19	21	13	15	15
Number of financing transactions settled	12	11	16	6	10	10	10
Dollar amount of total project costs (capital investment) anticipated for projects settled (millions)	\$54	\$321	\$239	\$27	\$171	\$100	\$100
Private sector dollars leveraged	7.93:1	59.7:1	36.6:1	1.35:1	1.71:1	1.0:1	1.0:1
Return On incentive (ROi) over 10 years	N/A	18.3:1	29.22:1	15.24:1	28.4:1	20.0:1	20.0:1
BIITC Private Investment in QMBCs (millions)	\$22	\$22	\$16	\$11	\$18	\$19	\$21
Number of QMBCs receiving investment that have remained viable in Maryland for 5 years or more	18	13	11	7	5	6	7
¹ BIITC Private Investment in QMTCs (millions)	\$2	\$0	\$2	\$0	\$1	\$1	\$1
³ Number of Project Enrollment applications received for the MJM Tax Credit	24	20	48	4	35	0	0
⁴ Number of jobs created through the MJM Tax Credit	168	329	1105	1568	899	6,097	4,075

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<http://business.maryland.gov/>

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	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
Number of grants approved through the PWQ program	14	15	12	18	17	20	20
Number of projected trainees based on approval through the PWQ program	230	517	538	979	453	500	500

Goal 4. Expand targeted growth clusters and industries by means of collaboration, ambassador programs, workforce development initiatives, partnerships, and industry advisory boards.

Obj. 4.1 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	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
Direct outreach	2,231	2,153	2,365	2,567	3,440	2,480	2,480
Group outreach	784	765	637	709	888	695	695
Issues resolved	9,486	1,632	1,398	1,598	1,839	1,565	1,565
Facility location decisions	18	28	32	44	26	27	27
Total number of jobs retained through facility attraction and business technical assistance activities	1,387	658	708	1,439	388	945	945
Total number of jobs created through facility attraction and business technical assistance activities	3,322	5,119	5,761	5,858	10,027	4,876	4,876
Total jobs	4,709	5,777	6,469	7,297	10,415	5,821	5,821
Number of foreign companies engaged	733	600	672	719	953	900	900
Number of foreign prospects visiting Maryland buildings and/or sites	15	11	20	36	70	60	60
Value of private sector export sales resulting from Commerce assistance (millions)	\$112	\$98	\$110	\$58	\$31	\$30	\$30
² Number of people employed by life sciences companies based on the North American Industry Classification System (NAICS)	42,513	45,187	48,601	47,809	49,885	52,051	54,311
Direct Outreach to minority and women-owned businesses	N/A	277	304	421	650	450	500
Group Outreach to minority and women-owned businesses	N/A	8	12	26	92	50	75

Department of Commerce

Goal 5. Create one Maryland and enhance community development by increasing touchpoints by Commerce staff in the local jurisdictions and engaging underserved populations and businesses of all sizes.

Obj. 5.1 Assist small, disadvantaged businesses by providing capital through the Maryland Small Business Development Financing Authority (MSBDFA).

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

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

Performance Measures	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
Number of businesses approved for MSBDFA Program	25	149	21	31	12	20	20
Amount of capital provided to businesses through the MSBDFA Program (millions)	4.0	15.7	4.6	11.8	4.2	10.0	10.0
Number of Approved Loans in the VLT Program	77.0	242.0	161.0	178.0	173.0	180.0	180.0
Number of Approved Loans to minority-owned, women-owned and veteran-owned businesses in the VLT Program	54.0	178.0	86.0	132.0	148.0	155.0	155.0
Amount of capital provided to businesses through the VLT Program	10.2	14.8	15.6	23.8	22.2	25.0	25.0
Number of At Risk/Retained Jobs due to the VLT Program	432.0	862.0	1421.0	1191.0	1866.0	1500.0	1500.0
Number of New Jobs due to the VLT Program	463.0	479.0	338.0	947.0	732.0	800.0	800.0

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.

Performance Measures	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
Travel media exposure (millions)	\$18.2	\$14.9	\$66.7	\$108.1	\$55.0	\$20.0	\$25.0
Number of welcome center visitors	200,407	76,075	199,247	248,034	220,035	225,500	248,000
Literature distribution	457,920	277,313	384,497	339,504	290,737	300,000	310,000
Tourism-related sales tax revenues (millions)							
Hotels and motels selling food with BWL	\$24	\$11	\$28	\$28	\$14	\$15	\$15
Hotels, motels, apartments and cottages	\$104	\$56	\$153	\$159	\$79	\$82	\$84

Department of Commerce

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

Jobs Generated	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
Arts, entertainment, and recreation	37,842	31,342	37,442	40,650	44,600	45,938	47,316
Accommodation	25,825	19,042	22,817	24,950	25,325	25,578	25,834
Food services and drinking places	184,167	162,875	185,250	190,775	192,600	194,526	196,471
Total jobs generated	247,834	213,259	245,509	256,375	262,525	266,042	269,621
Number of artists and ensembles on the Performing Artist Touring Roster	N/A	N/A	N/A	N/A	150	175	200

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	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
² Gross sales by Maryland non-profit arts industry (billions)	\$0.8	\$0.5	\$0.8	\$0.9	\$1.0	\$1.1	\$1.2
² Total number of jobs (FTE) supported by non-profit arts industry	5,784	6,051	8,058	9,082	9,500	9,700	9,900
Number of attendees at arts events supported by Maryland State Arts Council (MSAC) (millions)	12.4	9.8	7.8	10.3	12.5	12.8	13.2
⁵ Individual Artists program – number of participants directly engaged	574	277	304	270	220	200	600
² State and local taxes paid by Maryland non-profit arts industry (millions)	\$21.0	\$9.0	\$19.6	\$24.0	\$25.0	\$26.0	\$27.0
² Arts organizations payroll (millions)	\$82.2	\$128.0	\$108.9	\$142.3	\$150.0	\$155.0	\$160.0
² Per capita arts investment	\$2.2	\$3.9	\$4.4	\$4.3	\$11.0	\$5.4	\$5.5
Number of schools served	323	182	107	249	200	230	240
Number of children served through performances/residencies	28	16	17	38	35	36	37
² Number of teaching artists and ensembles on MSAC roster	93	142	106	119	129	135	150
Value of media coverage (millions)	\$1.2	\$1.1	\$1.4	\$42.0	\$26.6	\$28.0	\$30.0
Number of engagements on social networks	1,714,414	1,274,421	524,279	195,998	2,763,261	2,500,000	2,500,000
Dollars leveraged for every dollar spent	\$0.6	\$0.9	\$1.2	\$0.5	\$0.6	\$0.5	\$0.4
Total private sector dollars raised through fundraising	\$557,000	\$930,000	\$1,277,939	\$525,001	\$621,669	\$500,000	\$400,000
Social networking audience size	45,502	49,170	51,708	54,534	57,314	60,000	65,000
Number of unique email subscribers	35,424	29,684	36,123	41,585	40,271	42,000	44,000

Department of Commerce

NOTES

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

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

³ MJM was sunset to new applicants on June 1, 2024.

⁴ Applicants enrolled in prior to its sunset on June 1, 2024 may receive benefits for up to 10 years.

⁵ Beginning FY 2026, metric includes count of applicants to all programs that serve individuals.

Executive Department - Public Employee Relations Board

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

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

Performance Measures	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
Public Higher Education Labor Relations							
Election petitions filed	1	0	0	1	9	7	6
Elections certified	0	0	0	0	8	7	6
Elections held within 90 days	0	0	0	0	8	7	6
Percent of eligible voters participating in elections	N/A	N/A	N/A	N/A	41%	N/A	N/A
Executive Branch Labor Relations							
Election petitions filed	0	0	0	0	0	1	1
Elections certified	0	0	0	0	0	1	1
Elections held within 90 days	0	0	0	0	0	1	1
Percent of eligible voters participating in elections	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Public School Labor Relations							
Election petitions filed	1	0	0	0	1	1	1
Elections certified	1	0	0	0	1	1	1
Elections held per requirements of Title 6 of the Education	1	0	0	0	1	1	1
Percent of eligible voters participating in elections	54%	N/A	N/A	N/A	69%	N/A	N/A

Executive Department - Public Employee Relations Board

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	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
Public Higher Education Labor Relations							
Unfair Labor Practice petitions received	2	1	1	8	5	5	4
Unit Clarification petitions received	1	0	0	0	5	5	4
Petitions for Declaratory Ruling received	0	0	0	0	0	0	0
Total petitions received	3	1	1	8	10	10	8
Notices issued within 48 hours	3	1	1	8	10	10	8
Number of investigations	3	1	1	8	10	10	8
Findings of Probable Cause	3	1	1	5	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
Executive Branch Labor Relations							
Unfair Labor Practice petitions received	6	2	967	8	13	11	11
Unit Clarification petitions received	0	0	0	0	0	0	0
Petitions for Declaratory Ruling received	0	0	0	0	0	0	0
Total petitions received	6	2	967	8	13	11	11
Notices issued within 48 hours	6	2	25	8	13	11	11
Number of investigations	6	2	25	8	13	11	11
Findings of Probable Cause	0	1	25	0	0	N/A	N/A
Motions to Reconsider	0	0	25	0	0	N/A	N/A
Motions to Reconsider granted by Board	0	0	0	0	0	N/A	N/A
Public School Labor Relations							
Impasse Requests filed	1	6	7	4	6	3	3
Negotiability disputes filed	0	0	0	0	0	1	1
Statutory Violations filed	2	1	3	8	0	0	0
Total requests and petitions received	3	7	10	12	6	4	4
Notices issued within 48 hours	3	7	10	12	6	4	4

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Executive Department - Public Employee Relations Board

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	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
Public Higher Education Labor Relations							
Number of decisions and orders issued	3	1	0	6	3	3	3
Decisions and orders appealed to Circuit Court	2	1	0	0	0	N/A	N/A
Appeals withdrawn	0	0	0	0	0	N/A	N/A
Appeals pending	2	0	0	0	0	N/A	N/A
Board decisions upheld by Court	N/A	0	0	0	0	N/A	N/A
Board overturned/remanded by Court	N/A	1	0	0	0	N/A	N/A
Executive Branch Labor Relations							
Number of decisions and orders issued	4	1	3	7	6	4	4
Decisions and orders appealed to Circuit Court	0	0	0	0	0	N/A	N/A
Appeals withdrawn	0	0	0	0	0	N/A	N/A
Appeals pending	0	0	0	0	0	N/A	N/A
Board decisions upheld by Court	N/A	0	0	0	0	N/A	N/A
Board overturned/remanded by Court	N/A	0	0	0	0	N/A	N/A
Public School Labor Relations							
Number of decisions and orders issued	2	7	7	5	7	4	4
Decisions and orders appealed to Circuit Court	1	0	0	0	0	N/A	N/A
Appeals withdrawn	0	0	0	0	0	N/A	N/A
Appeals pending	1	0	0	0	0	N/A	N/A
Board decisions upheld by Court	0	0	0	0	0	N/A	N/A
Board overturned/remanded by Court	1	0	0	0	0	N/A	N/A

Maryland Commission on Civil Rights

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

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

Performance Measures	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
Total number of education and outreach activities	121	150	145	173	100	175	200
Virtual	N/A	N/A	N/A	N/A	17	90	115
In Person	N/A	N/A	N/A	N/A	83	85	85
Number of complaints closed	1,650	1,291	1,458	1,900	2,297	2,500	2,700
Complaints received for processing	775	741	875	661	966	1,100	1,200
Number of complaints closed							
Employment complaints closed	567	520	545	599	534	550	565
Housing complaints closed	123	128	108	159	211	225	250
Public accommodations cases closed	50	10	12	40	40	55	65
Average number of days to process a case							
Employment	264	364	443	385	350	385	410
Housing	109	200	226	306	331	355	370
Public Accommodations	291	365	583	383	448	470	485
Total monetary relief recovered	N/A	N/A	N/A	\$1,083,732	\$1,353,436	\$1,500,000	\$1,750,000

Maryland Commission on Civil Rights

Obj. 2.1 Ensure timely processing of cases and eliminate case backlogs.

Performance Measures	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
Overall Count of unassigned cases							
Employment	N/A	N/A	N/A	N/A	314	450	540
Housing	N/A	N/A	N/A	N/A	0	0	0
Public Accommodations	N/A	N/A	N/A	N/A	17	30	40
Number of presently open and pending cases classified by type							
Employment	N/A	N/A	N/A	N/A	363	425	510
Housing	N/A	N/A	N/A	N/A	212	240	275
Public Accommodations	N/A	N/A	N/A	N/A	25	50	75
Count of cases exceeding one year							
Employment	N/A	N/A	N/A	N/A	319	350	380
Housing	N/A	N/A	N/A	N/A	68	85	97
Public Accommodations	N/A	N/A	N/A	N/A	5	10	15

Department of Labor

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. To support Maryland's economic vibrancy by fostering a comprehensive, cohesive and collaborative workforce creation and adult education system that is supportive of the needs of both job seekers and the business community.

- Obj. 1.1** During the current fiscal year, 80 percent of unemployed or underemployed Employment Advancement Right Now (EARN) Maryland participants who complete training will be placed into employment.
- Obj. 1.2** During the current fiscal year, 95 percent of EARN Maryland incumbent participants will acquire a new credential, certification, or skill as a result of participation in EARN Maryland training.
- Obj. 1.3** Apprenticeship programs are reviewed regularly by the Maryland Apprenticeship and Training Program as required by standards set by law and regulation.

Department of Labor

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	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
¹ Maryland's growth in total real gross domestic product (real GDP, billions)	\$ 13.81	\$ 17.37	\$ 6.38	\$ 8.71	\$ 5.00	\$ 5.00	\$ 5.00
¹ Maryland's labor force participation rate	66.5%	64.8%	64.8%	65.1%	65.3%	65.6%	65.9%
¹ Maryland's unemployment rate	6.4%	5.2%	3.0%	2.1%	2.7%	3.0%	3.3%
¹ Total employment	2,512,624	2,581,194	2,641,021	2,700,946	2,762,231	2,824,906	2,889,003
¹ Labor force participation rate for women ages 25-54	78.9%	78.4%	79.3%	82.0%	82.0%	82.3%	82.6%
¹ Number of Marylanders ages 16-24 who are neither in school nor working	N/A	79,539	69,084	71,822	70,000	70,000	70,000
Percentage of EARN Maryland participants who complete training placed into employment	83%	81%	80%	81%	80%	80%	80%
Percentage of EARN Maryland incumbent participants that acquire a new credential, certification, or skill as a result of participation in EARN Maryland training	97%	99%	99%	96%	94%	95%	95%
Number of active registered apprenticeship programs	170	177	180	198	207	205	215
Number of apprenticeship technical assistance contacts provided to apprenticeship sponsors	1,469	1,579	2,472	3,511	1,449	3,650	3,800
Number of apprenticeship program reviews	38	102	57	84	37	90	105
Total number of active apprentices	10,542	10,490	11,005	11,020	11,520	12,500	13,000
Total number of new apprentices	3,181	3,187	3,747	3,933	4,770	5,000	6,000
Total number of apprenticeship graduates	953	1,682	1,396	2,043	2,434	2,200	2,400
Number of new apprenticeship programs	23	20	25	41	35	40	40
Number of reactivated apprenticeship programs	3	2	3	4	1	3	3

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.

Department of Labor

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	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
Employment Rate of WIOA adult program participants employed during the 2nd quarter after exit	80.5%	77.3%	74.3%	82.0%	80.1%	80.0%	81.0%
Percentage of WIOA Youth participants placed into employment or receiving education during the 2nd quarter after exit	73.6%	70.6%	75.5%	81.5%	79.6%	78.0%	79.0%
Employment Rate of WIOA adult program participants employed during the 4th quarter after exit	77.1%	76.6%	74.0%	80.5%	78.8%	77.0%	78.0%
Total Correctional Education students served per year	3,544	1,908	2,531	3,118	3,140	3,170	3,233
Number of Correctional Education students who earn an Adult Basic Literacy certificate	274	60	53	377	383	425	434
Number of Correction Education students who earn an Intermediate Low certificate	277	29	155	262	262	300	306
Number of Correctional Education students who earn an Intermediate High certificate	24	14	41	82	114	125	128
Number of Correctional Education students who earn a high school diploma	186	4	171	225	264	350	357
Number of Correctional Education students who earn a transitional certificate	1,483	135	1,164	1,529	751	1,300	1,326

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	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
Number of occupational certificates earned by Correctional Education students	402	80	229	371	454	500	510
Number of national certificates issued to Correctional Education students	447	69	476	896	1,329	925	944
Total students served per year	29,814	17,984	22,755	26,851	30,122	28,000	28,560
Number of GED applicants tested	4,529	3,418	4,038	4,506	5,026	5,475	5,585
Learner Persistence Rate	45%	60%	60%	62%	64%	65%	66%
Number of High School Diplomas by Examination awarded	1,934	1,579	1,677	1,913	2,215	2,500	2,750
Percent advancing a literacy level	54%	49%	57%	59%	65%	65%	66%
GED pass rate	64%	67%	67%	69%	69%	70%	70%
Percent of senior employment participants placed in jobs	29%	15%	13%	28%	N/A	32%	34%
Total number of senior employment program participants trained	71	43	70	82	N/A	71	85
Total number of hours senior employment participants served local communities	56,800	40,920	38,185	46,224	N/A	57,500	56,000

Goal 2. To provide a worker safety net to promptly and accurately provide Unemployment Insurance (UI) benefits to qualified individuals and to collect employer taxes to fund the benefits.

- Obj. 2.1** During the current fiscal year, pay 87 percent of intrastate initial claims within 21 days.
- Obj. 2.2** During the current fiscal year, process 85 percent of UI appeals at the Lower Appeals level within 45 days.
- Obj. 2.3** During the current fiscal year, ensure at least 80 percent of evaluated cases pass the Federal case quality criteria review with a score of 85 percent or higher.
- Obj. 2.4** During the current fiscal year, reduce the average age of UI cases pending before the Board of Appeals to 40 days.

Performance Measures	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
Intrastate initial claims paid within 21 days	73%	41%	38%	60%	65%	87%	87%
Percent of UI Lower Appeals cases processed within 45 days	88%	64%	45%	7%	19%	35%	55%
Percent of UI Lower Appeals cases evaluated for quality scoring 85% or higher	98%	100%	87%	96%	98%	98%	98%
Average age of a case pending before the Board of Appeals (days)	36	35	65	52	38	40	40

Department of Labor

Goal 3. To improve workplace safety and health for all workers in the State of Maryland and prevent injuries and save lives of individuals using railroads, elevators, escalators, boilers, pressure vessels, and amusement rides in the State.

Obj. 3.1 Annually ensure Maryland’s average private sector DART (days away from work, days of restricted activity) rate remains within 15 percent of the U.S. private sector DART rate average.

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

Performance Measures (MOSH)	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
Number of inspections/investigations opened	1,717	1,179	1,448	1,393	1,260	1,300	1,350
Number of hazards identified	6,701	4,221	7,009	5,873	5,580	5,600	5,900
¹ National DART rate average of injuries and illnesses	1.7	1.7	1.7	1.5	N/A	N/A	N/A
¹ Maryland DART rate average of injuries and illnesses	1.6	1.7	1.6	1.4	N/A	N/A	N/A
Number of formal complaints investigated	51	136	182	232	191	230	200
Average number of days to initiate inspection of formal	5.3	3.2	2.7	3.3	3.7	4.0	4.0

Obj. 3.3 Annually at least 90 percent of Maryland Occupational Safety and Health (MOSH) safety and health training survey respondents rate the services received as

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

Performance Measures (MOSH)	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
Number of individuals attending safety and health seminars	3,531	1,192	1,206	1,395	2,435	2,875	3,200
Percent of individuals who rate overall services received as satisfactory	93%	N/A	N/A	N/A	N/A	N/A	N/A
Number of consultation visits conducted	306	274	496	376	380	375	375
Percent of employers who rate consultation services received as satisfactory	100%	100%	100%	100%	100%	100%	100%

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.

Department of Labor

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)	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
Total railroad accidents/incidents investigated	12	24	29	34	26	25	25
Track inspections	231	221	168	61	147	200	210
Operating practices inspections	46	128	105	82	108	110	120
Motive Power and Equipment (MP&E) inspections	89	151	116	65	17	60	120
Number of amusement ride inspections	3,809	2,288	4,654	5,675	5,578	5,500	5,800
Amusement Ride Accidents	3	2	3	5	4	4	4
Amusement Ride Incidents	6	11	8	10	11	10	10
Number of elevator inspections (State)	8,357	8,833	4,015	4,068	6,274	6,300	6,500
Number of elevator inspections (third party QEI)	29,426	30,330	33,178	34,588	32,333	34,000	36,000
Total units inspected	37,783	39,163	37,193	38,656	38,607	40,300	42,500
Elevator ride incidents	1	0	2	3	2	3	3
Elevator ride accidents	4	3	1	2	1	5	5
Number of BPV inspections conducted by State inspectors	6,717	7,663	6,793	6,587	5,800	6,500	6,800
Number of inspected boilers and pressure vessels by insurance inspectors	24,507	31,462	29,756	26,974	28,423	29,000	30,000
Total units inspected	31,224	39,125	36,549	33,561	34,223	35,500	36,800
Boiler/pressure vessel incidents	2	0	0	0	0	1	1
Boiler/pressure vessel accidents	2	0	0	0	0	1	1

Department of Labor

Goal 4. To protect workers and employers through the effective enforcement of wage laws to ensure a level playing field and that workers receive the wages and

- Obj. 4.1** In the current fiscal year, reach disposition on 75 percent of wage claims filed within 90 calendar days.
- Obj. 4.2** During the current fiscal year, initiate an investigation on 90 percent of referrals and complaints of improperly classified employees working in construction and landscaping industries within 30 days of reception.
- Obj. 4.3** During the current fiscal year, reduce the dollar amount of underpayments recovered on prevailing wage projects to \$553 per project.
- Obj. 4.4** Annually maintain the percentage of workers found to be owed wages at or below 8 percent.
- Obj. 4.5** Annually issue wage determinations within two working days and present pre-construction information for all projects prior to project start.
- Obj. 4.6** In the current fiscal year, conduct at least 60 percent of initial compliance reviews within 120 days.

Performance Measures	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
Percentage of wage claims where disposition is reached within 90 calendar days	69%	66%	76%	82%	78%	78%	80%
Number of workers interviewed for possible misclassification	4,045	16	2,485	1,612	495	1,200	1,500
Number of referrals concerning possible misclassification	14	8	28	34	130	150	170
Number of workers found to have been misclassified as independent contractors	0	0	0	0	81	150	200
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	986.0	2	1,105	1,000	193	250	300
Number of prevailing wage project sites investigated	55	0	692	823	696	750	800
Wages collected through prevailing wage investigations	\$660,818	\$244,030	\$355,224	\$124,107	\$1,010,693	\$1,100,000	\$1,200,000
Amount of wages recovered per prevailing wage project	\$12,014	0	\$513	\$151	\$1,574	\$1,600	\$1,650
Number of employees interviewed	274	0	5477	6,133	7,695	8,000	8,500
Percentage of workers owed wages on prevailing wage projects	30%	0%	10%	19%	19%	20%	21%
Number of wage determinations requested and issued	413	395	423	582	566	696	750
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	572	630	675	730	745	750	770
Total Living Wage service contracts	2,627	2,884	3,259	3,480	3,584	3,500	3,540
New Living Wage service contracts	242	257	375	230	316	250	300
Amount of wage restitution collected on living wage contracts	\$39,584	\$81,200	\$0	\$25	\$2,288	\$6,000	\$10,000
Average amount of wages under the living wage statute recovered per employee	\$683	\$478	\$0	\$25	\$327	\$300	\$500
Percentage of initial compliance reviews conducted within 120 days	100%	100%	100%	100%	80%	100%	100%

Department of Labor

Goal 5. To protect the health, safety and welfare of the public by assuring both the basic competence of applicants for occupational and professional licensure, and the adherence of licensees to pertinent statutes and codes.

- Obj. 5.1** By the end of the current fiscal year, ensure that the percentage of complaints against licensees investigated within 180 days of receipt is 95%.
- Obj. 5.2** By the end of the current fiscal year, the percentage of Home Improvement Commission complaints closed through mediation or by voluntary settlement will reach 42 percent.
- Obj. 5.3** Annually the overall rating of customer satisfaction with the Division of Occupational and Professional Licensing complaint process will be maintained at 5.6, or higher, based on complainant survey responses.
- Obj. 5.4** Through the end of the current fiscal year, the percent of license renewals that are processed through the use of internet and telecommunications technology will be at 92 percent or greater.

Performance Measures	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
² Percent of complaints against licensees investigated within 180 days of receipt	70%	72%	67%	56%	64%	67%	70%
Average number of days to complete complaint process (date the complaint is received to date complaint is closed)	192	200	240	315	311	261	240
Percent of complaints resolved by mediation/settlement based on staff intervention	57%	40%	45%	40%	50%	51%	52%
Recoveries for consumers in non-guaranty cases as a result of Home Improvement Commission activities (millions of dollars)	\$0.90	\$0.28	\$1.63	\$1.85	\$1.65	\$1.67	\$1.69
Customer service rating on a scale of 1 to 10 (1= Very Dissatisfied/ 10 = Very Satisfied)	9.0	N/A	N/A	N/A	N/A	N/A	N/A
Average percent of renewals via internet and telecommunications technology	94%	96%	96%	97%	97%	98%	99%
Average percent of online initial applications via Internet	77%	81%	79%	91%	93%	95%	97%

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	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
Percentage of banks without onsite monitoring that have an offsite quarterly monitoring report within 90 days of close of the calendar quarter	100%	100%	100%	100%	100%	100%	100%
Percentage of bank and credit union examinations that start within statutory time frame	100%	100%	100%	100%	100%	100%	100%

Department of Labor

- Obj. 6.2** During the current fiscal year, 100 percent of all mortgage company examinations will start within the statutory time period (18 months of licensure and 36 months of the previous examination).
- Obj. 6.3** During the current fiscal year, reach an average disposition of 60 days for non-depository complaints.
- Obj. 6.4** Annually maintain 75 percent or greater of complainant survey respondents' satisfaction rating as "Satisfied" or better.
- Obj. 6.5** During the current fiscal year, reach disposition of 80 percent of non-depository license applications within 60 days (new applications).
- Obj. 6.6** During the current fiscal year, 100 percent of all Notice of Intent to Foreclose outreach letters will be sent within 30 days.

Performance Measures	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
Percentage of mortgage companies examined that start within statutory time frame (18 months of licensure and 36 months of the previous examination)	99%	98%	100%	91%	98%	100%	100%
Number of non-depository complaints filed	956	701	1,016	1,317	1,084	1,138	1,355
Average number of days to reach disposition of non-depository complaints	54	53	33	42	50	52	54
Percent of complainants survey respondents rated overall satisfaction as "Satisfied" or better	71%	77%	68%	67%	72%	75%	75%
Number of non-mortgage licenses	3,354	3,760	3,563	3,862	3,056	2,886	3,030
Number of new non-mortgage licenses	396	521	475	509	407	483	483
Percent of non-mortgage license applications approved within 60 days	76%	81%	80%	77%	97%	95%	95%
Number of new mortgage lender licenses	629	851	885	832	133	110	105
Number of mortgage lender licenses	2,660	3,223	3,776	3,608	1,142	1,131	1,142
Number of new mortgage loan originator licenses	3,658	7,253	6,446	2,703	2,578	3,500	3,600
Percent of mortgage loan originator license applications approved within 60 days	97%	88%	86%	97%	89%	90%	94%
Number of mortgage loan originator licenses	12,800	18,675	22,313	15,563	13,595	12,370	13,365
Percent of mortgage lender license applications approved within 60 days	0.9	91%	90%	95%	93%	91%	93%
Number of Notice of Intent to Foreclose outreach letters sent out within 30 days	55,239	0	38,112	79,462	86,267	N/A	N/A
Percent of Notice of Intent to Foreclose outreach letters sent within 30 days	100%	100%	100%	100%	100%	100%	100%

NOTES

¹ Most recent "actual" year data is estimated

² Prior to FY 2023, this metric shows percent of complaints closed within 180 days

State Retirement Agency

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

- Obj. 1.1** By the end of each fiscal year, meet the Board of Trustees' total return objective of achieving a nominal rate of return that equals or exceeds the actuarial return assumption set by the Board of Trustees.
- Obj. 1.2** Over the long term (five-year rolling periods) meet or exceed both median peer performance, where peers are defined as other public pension funds with assets in excess of \$25 billion, and policy benchmark performance, where benchmarks are defined by the Board of Trustees.

Performance Measures	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 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	-3.83%	19.29%	-9.77%	-3.66%	0.13%	N/A	N/A
3-year annualized excess return over the actuarial rate	-1.39%	4.38%	1.18%	1.23%	-4.52%	N/A	N/A
10-year annualized excess return over the actuarial rate	0.17%	0.75%	0.29%	-0.25%	-0.48%	N/A	N/A
25-year annualized excess return over actuarial rate	-0.82%	-0.41%	-1.40%	-1.99%	-1.23%	N/A	N/A
Difference between the actual rate of return for the composite portfolio and the median peer return over a 5-year rolling period	-0.74%	-0.40%	0.05%	-0.13%	-1.13%	N/A	N/A
Maryland State Retirement and Pension System 5-year return in excess of policy benchmark	-0.03%	0.48%	0.55%	0.65%	0.89%	N/A	N/A
Fair value of investment portfolio at fiscal year-end (\$ thousands)	54,767,092	67,882,565	64,634,074	65,207,262	68,244,751	N/A	N/A
Net investment income earned during the fiscal year (\$ thousands)	1,866,640	14,315,762	(1,942,133)	1,980,277	4,416,776	N/A	N/A

State Retirement Agency

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

Obj. 2.1 On an ongoing basis, 90 percent of new retirees and active plan participants feel that they received adequate information to make informed decisions regarding their defined benefit retirement options.

Obj. 2.2 No more than 10 percent of incoming telephone calls will be abandoned by the phone system, and waiting time for calls to be answered will be less than 3:00 minutes.

Performance Measures	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 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	96.78%	97.30%	96.88%	97.00%	97.00%	97.00%	97.00%
Percentage of incoming telephone calls abandoned by the automated telephone system	18.45%	16.43%	15.36%	13.54%	16.69%	10.00%	10.00%
Average telephone waiting time in minutes and seconds	5:44	6:09	6:24	4:69	6.46	3:00	3:00

Teachers and State Employees Supplemental Retirement Plans

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

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

Performance Measures	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
All Plans members	62,322	61,655	60,681	61,026	77,918	84,886	100,263
Plan members as percent of eligible employees	80.2%	79.3%	78.0%	69.8%	87.6%	95.5%	112.7%
All Plans contributing members	36,644	35,463	31,629	34,500	35,240	38,240	41,240
Contributors as percent of eligible employees	43.9%	45.6%	40.7%	44.4%	45.3%	49.2%	53.0%

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

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

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

Department of Juvenile Services

MISSION

By law, the Department of Juvenile Services (DJS) is a child-serving agency responsible for assessing the individual needs of referred youth and providing intake, detention, probation, commitment, and after-care services. DJS collaborates with youth, families, schools, community partners, law enforcement, and other public agencies to coordinate services and resources to contribute to safer communities.

VISION

Successful youth, strong leaders, safer communities.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Improve public safety

Obj. 1.1 Reduce the number of DJS involved youth who are victims of homicide or non-fatal shooting.

Obj. 1.2 Reduce the average daily population (ADP) of youth detained pre-disposition for the juvenile court.

Obj. 1.3 Reduce the ADP of youth women in committed residential treatment placement.

Performance Measures	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
¹ Percent of youth re-adjudicated or convicted within one year after release from all residential placements	15.9%	15.6%	14.6%	14.6%	14.6%	14.6%	14.6%
¹ Percent of youth re-adjudicated or convicted within one year of probation assignment	13.8%	10.9%	13.5%	13.5%	13.5%	13.5%	13.5%
Rate of referral for non-violent and violent felony offenses per 100,000 youth between ages 11 and 17	640	435	443	622	893	893	893
Average daily population of young women in committed residential treatment placement	43	18	12	10	10	10	10
Number of youth referred to intake	10,100	5,003	7,660	8,677	9,195	9,195	9,195
Number of placements of youth detained pre-disposition, juvenile jurisdiction	1,603	749	628	715	946	946	946
Average daily population of youth in the Community Detention / Electronic Monitoring (CD/EM) program	151	96	72	77	109	109	109
Percent of youth who have no new charges while on CD/EM	91.7%	93.5%	92.0%	94.6%	90.5%	90.5%	90.5%
Percent of youth where detention was requested, but who were not detained, with no new charges within 60 days.	76.8%	80.7%	80.4%	76.2%	69.8%	69.8%	69.8%
Average number of youth on Informal Supervision	583	220	306	378	388	388	388
² Number of DJS youth who are the victims of a homicide or non-fatal shootings	9	4	10	6	7	7	7
Average daily population of youth detained for the adult court	107	79	85	117	157	157	157
ADP of youth detained after removal from a committed program	10	4	3	11	6	6	6
Rate of escapes from secure (state-operated) facilities per 100 days of youth placement	0.001	0.001	0.002	0.001	0.010	0.010	0.010

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<http://www.djs.maryland.gov/>

Department of Juvenile Services

Goal 2. Improve youth outcomes

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

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

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

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

Performance Measures	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
Percent of youth in DJS facilities completing program units in education, work readiness, life skills, wellness, specific trade, or on-the-job training	N/A	70.0%	82.9%	85.6%	93.3%	93.3%	93.3%
Number of students demonstrating academic gains - Reading	7	20	18	19	65	65	65
Number of students demonstrating academic gains – Math	13	31	9	24	72	72	72
Percent of DJS-involved youth completing a high school diploma or GED within 6 years	42.8%	N/A	N/A	N/A	N/A	N/A	N/A
Percent of DJS-involved youth earning wages through part- or full-time employment	N/A	23.3%	46.8%	15.2%	N/A	N/A	N/A
Percent of committed youth with identified behavioral health needs connected with service providers 30 days from discharge	82.4%	82.0%	83.9%	69.2%	N/A	N/A	N/A
Percent of committed youth seeking employment who are employed within 30 days of discharge	24%	23%	47%	15%	N/A	N/A	N/A
Number of youth served by THRIVE program	N/A	N/A	N/A	N/A	108	108	108
Rates of youth recidivism (percent of youth re-adjudicated within one year after release from all residential placements)	16%	16%	15%	15%	15%	15%	15%
Percentage of DJS youth with low or moderate risk level who are diverted from court	N/A	68%	76%	75%	64%	64%	64%
Re-offense rate among diverted low- and moderate-risk youth	N/A	13%	13%	14%	16%	16%	16%
Percentage of youth supervised by DJS who received Cognitive Behavioral Theory	N/A	N/A	14%	39%	41%	41%	41%
Median wages at age 25 for DJS-involved youth	N/A	N/A	N/A	N/A	N/A	N/A	N/A

Department of Juvenile Services

Goal 3. Build partnerships to improve all outcomes

Obj. 3.1 Ensure all youth in DJS committed facilities receive appropriate services to address identified needs.

Obj. 3.2 Ensure all committed youth are placed quickly and appropriately post disposition.

Obj. 3.3 Increase the range and frequency of available pro-social activities for youth and families.

Performance Measures	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
Percent of committed youth re-enrolling in community schools at release	N/A	88.9%	86%	83%	N/A	N/A	N/A
Percent of DJS youth enrolled in workforce development programs	N/A	12%	26%	21%	14%	14%	14%

Goal 4. Reach organizational excellence

Obj. 4.1 Engage families, and communities at key case planning decision points.

Obj. 4.2 Reduce the length of stay of youth in committed treatment programs.

Obj. 4.3 Increase the percentage of youth who successfully complete community supervision.

Obj. 4.4 Support and prepare youth and families for re-entry.

Performance Measures	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
Percent of probation cases closed within 6 months (misdemeanor) or 12 months (felony)	24%	19%	30%	37%	45%	45%	45%
Average length of stay of youth in committed treatment programs	202	239	203	167	161	161	161
Average daily population (ADP) of youth pending placement in detention	50	22	24	45	50	50	50
Percentage of youth in detention pending placement for under 30 days	53%	47%	47%	29%	33%	33%	33%
Percent of classroom hours canceled	N/A	N/A	N/A	6%	1%	1%	1%
Percent of DJS Budget spent on community services	24%	26%	25%	24%	23%	23%	23%
Injuries to youth per 100 days of youth placement, resulting from youth incidents (DJS operated or licensed programs)	0.294	0.130	0.303	0.191	0.165	0.165	0.165
Rates of key critical incidents per 100 youth days	0.452	0.647	0.571	0.482	0.594	0.594	0.594
Percent of families of committed youth attending youth re-entry planning meetings	86%	97%	92%	82%	80%	80%	80%
Average percent of committed youth in out-of-state residential placement	13%	8%	6%	8%	6%	6%	6%

Department of Juvenile Services

Obj 4.5 The number of students in the Juvenile Services Education Program earning a Maryland high school diploma (HSD) will increase annually by 5 percent or more, and the percentage of students demonstrating academic gains in both reading and mathematics will be 60 percent or more.

Performance Measures	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
July 1 enrollment	354	176	195	236	272	272	272
Total students served per year	2,115	1,090	1,283	2,501	1,405	1,405	1,405
Number of students earning a Maryland HSD	56	29	21	28	67	67	67
Number of students completing a Career Technology Education (CTE) module	142	24	9	194	87	87	87
Percent of students demonstrating academic gains - Reading	21%	48%	50%	42%	45%	45%	45%
Percent of students demonstrating academic gains - Math	39%	63%	21%	71%	53%	53%	53%
Teacher turnover rate	18%	17%	N/A	26%	17%	17%	17%
Average length of teacher tenure (years)	3	4	N/A	6	6	6	6
Number of students enrolled in post-secondary education opportunities	50	50	34	36	72	72	72
Number of students enrolled in CTE classes	2,115	1,090	1,283	2,501	1,405	1,405	1,405
Number of classroom hours cancelled due to unavailability of a teacher or substitute	361	47	81	82	14	14	14

NOTES

¹ FY 2023 and FY 2024 data is an estimate.

² Prior to FY2023, non-fatal shootings were not included in this metric.

Department of Juvenile Services

FACILITY SUMMARIES

<i>BALTIMORE CITY JUVENILE JUSTICE CENTER</i>	Performance Measures	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
	Admissions: Detention	382	213	200	226	335	335	335
	Admissions: Pending Placement	102	44	63	123	187	187	187
	Admissions: Adult Court Detention	108	40	111	146	182	182	182
	Discharges: Adult Court Detention	111	52	82	144	174	174	174
	Operating Capacity	120	120	120	120	120	120	120
	Occupancy Rate	58%	30%	41%	55%	77%	77%	77%
	Average Daily Population (ADP): Detention	21	13	15	13	16	16	16
	ADP: Pending Placement	12	4	6	14	23	23	23
	ADP: Adult Court Detention	38	19	28	39	53	53	53
	Average Length of Stay (ALOS): Detention	19	23	27	19	18	18	18
	ALOS: Pending Placement	40	33	38	46	42	42	42
	ALOS: Adult Court Detention	110	173	104	97	110	110	110
	Daily Cost Per Capita	\$516	\$524	\$521	\$635	\$770	\$728	\$728
	Average Cost Per Capita	\$188,435	\$191,218	\$190,207	\$231,710	\$280,918	\$265,745	\$265,745
	Youth on Youth assaults with injuries requiring medical care	113	45	99	77	82	82	82
	Escapes	0	0	0	0	0	0	0
	Rate of assaults with injuries per 100 youth days	0.44	0.34	1.29	0.32	0.24	0.24	0.24

Department of Juvenile Services

CHARLES H.
HICKEY
SCHOOL

Performance Measures	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
Admissions: Detention	345	147	105	133	174	174	174
Admissions: Pending Placement	93	41	48	81	77	77	77
Admissions: Adult Court Detention	60	53	73	125	146	146	146
Discharges: Adult Court Detention	65	50	67	120	119	119	119
Operating Capacity	72	72	72	72	72	72	72
Occupancy Rate	69%	45%	55%	77%	93%	93%	93%
Average Daily Population: Detention	19	10	9	10	11	11	11
ADP: Pending Placement	8	4	5	11	4	4	4
ADP: Adult Court Detention	23	19	26	35	52	52	52
Average Length of Stay: Detention	20	24	32	24	24	24	24
ALOS: Pending Placement	31	39	36	48	19	19	19
ALOS: Adult Court Detention	118	148	127	109	121	121	121
Daily Cost Per Capita	\$658	\$670	\$741	\$999	\$1,215	\$1,070	\$1,070
Average Cost Per Capita	\$240,146	\$244,568	\$270,585	\$364,525	\$443,590	\$390,417	\$390,417
Youth on Youth assaults with injuries requiring medical care	96	26	52	90	61	61	61
Escapes	0	0	0	0	0	0	0
Rate of assaults with injuries per 100 youth days	0.53	0.22	1.02	0.44	0.25	0.25	0.25

GREEN RIDGE
REGIONAL
YOUTH
CENTER

Performance Measures	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
Admissions: Committed	50	33	44	64	76	76	76
Operating Capacity	40	24	24	40	30	30	30
Occupancy Rate	47%	43%	65%	54%	90%	90%	90%
Average Daily Population: Committed	19	10	16	22	27	27	27
Average Length of Stay: Committed	132	131	124	116	137	137	137
Daily Cost Per Capita	\$372	\$808	\$859	\$655	\$852	\$732	\$732
Average Cost Per Capita	\$135,691	\$295,038	\$313,459	\$239,067	\$310,831	\$267,059	\$267,059
Youth on Youth assaults with injuries requiring medical care	9	0	2	3	4	4	4
Escapes	1	0	1	0	1	1	1
Rate of assaults with injuries per 100 youth days	0.13	0.00	0.04	0.04	0.04	0.04	0.04

Department of Juvenile Services

*STATEWIDE
YOUTH
CENTERS**

Performance Measures	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
Admissions: Committed	109	36	48	75	87	87	87
Operating Capacity	96	32	48	48	28	28	28
Occupancy Rate	54%	42%	33%	49%	91%	91%	91%
Average Daily Population: Committed	52	13	16	24	26	26	26
Average Length of Stay: Committed	140	154	130	111	114	114	114
Daily Cost Per Capita	\$505	\$780	\$782	\$638	\$944	\$791	\$791
Average Cost Per Capita	\$189,098	\$284,861	\$285,404	\$232,707	\$344,409	\$288,578	\$288,578
Youth on Youth assaults with injuries requiring medical care	13	4	1	3	0	0	0
Escapes	0	0	0	1	0	0	0
Rate of assaults with injuries per 100 youth days	0.07	0.08	0.02	0.03	0.00	0.00	0.00

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

*WESTERN
MARYLAND
CHILDREN'S
CENTER*

Performance Measures	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
Admissions: Detention	136	40	56	57	123	123	123
Admissions: Pending Placement	40	20	27	26	33	33	33
Admissions: Adult Court Detention	20	16	26	29	43	43	43
Discharges: Adult Court Detention	19	20	18	33	44	44	44
Operating Capacity	24	24	24	24	18	18	18
Occupancy Rate	80%	53%	51%	61%	96%	96%	96%
Average Daily Population: Detention	9	5	4	3	5	5	5
ADP: Pending Placement	2	2	4	3	3	3	3
ADP: Adult Court Detention	8	7	5	8	9	9	9
Average Length of Stay: Detention	22	50	26	19	15	15	15
ALOS: Pending Placement	21	32	44	49	35	35	35
ALOS: Adult Court Detention	92	163	75	92	90	90	90
Daily Cost Per Capita	\$652	\$644	\$713	\$939	\$1,077	\$1,023	\$1,023
Average Cost Per Capita	\$237,842	\$234,881	\$260,403	\$342,662	\$393,282	\$373,517	\$373,517
Youth on Youth assaults with injuries requiring medical care	18	9	16	12	10	10	10
Escapes	0	0	0	0	0	0	0
Rate of assaults with injuries per 100 youth days	0.26	0.19	0.63	0.22	0.16	0.16	0.16

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Department of Juvenile Services

VICTOR
CULLEN
ACADEMY

Performance Measures	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
Admissions: Committed	44	30	34	64	79	79	79
Operating Capacity	48	48	48	48	27	27	27
Occupancy Rate	43%	21%	26%	46%	89%	89%	89%
Average Daily Population: Committed	21	10	12	22	24	24	24
Average Length of Stay: Committed	153	120	145	129	116	116	116
Daily Cost Per Capita	\$516	\$595	\$522	\$656	\$816	\$832	\$832
Average Cost Per Capita	\$188,520	\$217,225	\$190,387	\$239,504	\$297,768	\$303,518	\$303,518
Youth on Youth assaults with injuries requiring medical care	5	1	2	4	4	4	4
Escapes	0	0	0	0	0	0	0
Rate of assaults with injuries per 100 youth days	0.07	0.03	0.05	0.05	0.05	0.05	0.05

MOUNTAIN
VIEW*

(Formerly J.
DeWeese Carter
Center)

Performance Measures	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
Admissions: Detention	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Pending Placement	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Committed	14	13	2	N/A	N/A	N/A	N/A
Operating Capacity	14	6	6	N/A	N/A	N/A	N/A
Occupancy Rate	46%	75%	31%	N/A	N/A	N/A	N/A
Average Daily Population: Detention	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Pending Placement	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Committed	6.4	4.5	1.9	N/A	N/A	N/A	N/A
Average Length of Stay: Detention	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Pending Placement	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Committed	144.5	157.1	131.0	N/A	N/A	N/A	N/A
Daily Cost Per Capita	\$579	\$1,327	\$871	N/A	N/A	N/A	N/A
Average Cost Per Capita	\$211,186	\$484,267	\$317,815	N/A	N/A	N/A	N/A
Youth on Youth assaults with injuries requiring medical care	0	0	0	N/A	N/A	N/A	N/A
Escapes	0	1	0	N/A	N/A	N/A	N/A
Rate of assaults with injuries per 100 youth days	0	0	0	N/A	N/A	N/A	N/A

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

Department of Juvenile Services

LOWER
EASTERN
SHORE
CHILDREN'S
CENTER

Performance Measures	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
Admissions: Detention	163	103	93	64	112	112	112
Pending Placement	38	29	37	36	45	45	45
Admissions: Adult Court Detention	11	10	15	36	34	34	34
Discharges: Adult Court Detention	14	10	10	29	35	35	35
Operating Capacity	24	24	24	24	24	24	24
Occupancy Rate	60%	53%	57%	69%	81%	81%	81%
Average Daily Population: Detention	9	7	8	7	9	9	9
ADP: Pending Placement	3	3	3	5	4	4	4
ADP: Adult Court Detention	2	3	3	5	6	6	6
Average Length of Stay: Detention	20	27	27	40	30	30	30
ALOS: Pending Placement	29	34	34	47	33	33	33
ALOS: Adult Court Detention	59	99	80	57	73	73	73
Daily Cost Per Capita	\$725	\$858	\$843	\$1,073	\$1,141	\$1,199	\$1,199
Average Cost Per Capita	\$264,696	\$313,047	\$307,831	\$391,716	\$416,304	\$437,462	\$437,462
Youth on Youth assaults with injuries requiring medical care	12	7	9	13	13	13	13
Escapes	0	0	0	0	0	0	0
Rate of assaults with injuries per 100 youth days	0.23	0.15	0.22	0.21	0.18	0.18	0.18

Department of Juvenile Services

THOMAS J. S.
WAXTER
CHILDREN'S
CENTER

Performance Measures	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
Admissions: Detention	199	63	44	N/A	N/A	N/A	N/A
Pending Placement	52	18	8	N/A	N/A	N/A	N/A
Admissions: Adult Court Detention	15	9	7	N/A	N/A	N/A	N/A
Discharges: Adult Court Detention	17	10	8	N/A	N/A	N/A	N/A
Operating Capacity	42	42	42	N/A	N/A	N/A	N/A
Occupancy Rate	53%	28%	15%	N/A	N/A	N/A	N/A
Average Daily Population: Detention	12	6	3	N/A	N/A	N/A	N/A
ADP: Pending Placement	6	2	1	N/A	N/A	N/A	N/A
ADP: Adult Court Detention	5	4	2	N/A	N/A	N/A	N/A
Average Length of Stay: Detention	18	37	40	N/A	N/A	N/A	N/A
ALOS: Pending Placement	38	50	41	N/A	N/A	N/A	N/A
ALOS: Adult Court Detention	83	179	131	N/A	N/A	N/A	N/A
Daily Cost Per Capita	\$661	\$675	\$420	N/A	N/A	N/A	N/A
Average Cost Per Capita	\$241,244	\$246,517	\$153,466	N/A	N/A	N/A	N/A
Youth on Youth assaults with injuries requiring medical care	16	3	2	N/A	N/A	N/A	N/A
Escapes	0	0	0	N/A	N/A	N/A	N/A
Rate of assaults with injuries per 100 youth days	0.20	0.07	0.14	N/A	N/A	N/A	N/A

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

Department of Juvenile Services

*CHELTEN-
HAM YOUTH
FACILITY*

Performance Measures	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
Admissions: Detention	330	135	133	279	288	288	288
Pending Placement	128	52	47	94	120	120	120
Admissions: Adult Court Detention	93	61	102	122	135	135	135
Discharges: Adult Court Detention	99	61	90	115	129	129	129
Operating Capacity	72	72	72	72	72	72	72
Occupancy Rate	70%	48%	45%	78%	94%	94%	94%
Average Daily Population: Detention	16	9	8	15	16	16	16
ADP: Pending Placement	13	5	4	11	15	15	15
ADP: Adult Court Detention	21	20	20	30	37	37	37
Average Length of Stay: Detention	18	24	23	18	21	21	21
ALOS: Pending Placement	35	39	32	43	46	46	46
ALOS: Adult Court Detention	76	125	74	83	106	106	106
Daily Cost Per Capita	\$671	\$686	\$621	\$756	\$1,116	\$943	\$943
Average Cost Per Capita	\$244,827	\$250,336	\$226,599	\$275,869	\$407,420	\$344,298	\$344,298
Youth on Youth assaults with injuries requiring medical care	69	26	32	47	70	70	70
Escapes	0	0	0	0	0	0	0
Rate of assaults with injuries per 100 youth days	0.37	0.20	0.73	0.23	0.28	0.28	0.28

Department of Juvenile Services

ALFRED D.
NOYES
CHILDREN'S
CENTER

Performance Measures	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
Admissions: Detention	159	64	48	13	N/A	N/A	N/A
Pending Placement	60	25	14	10	N/A	N/A	N/A
Admissions: Adult Court Detention	45	21	19	4	N/A	N/A	N/A
Discharges: Adult Court Detention	43	26	21	7	N/A	N/A	N/A
Operating Capacity	57	29	29	29	N/A	N/A	N/A
Occupancy Rate	48%	46%	21%	10%	N/A	N/A	N/A
Average Daily Population: Detention	11	3	2	1	N/A	N/A	N/A
ADP: Pending Placement	6	2	1	1	N/A	N/A	N/A
ADP: Adult Court Detention	11	8	3	0	N/A	N/A	N/A
Average Length of Stay: Detention	24	21	21	26	N/A	N/A	N/A
ALOS: Pending Placement	32	32	27	42	N/A	N/A	N/A
ALOS: Adult Court Detention	66	128	85	36	N/A	N/A	N/A
Daily Cost Per Capita	\$448	\$832	\$748	\$831	N/A	N/A	N/A
Average Cost Per Capita	\$163,683	\$303,786	\$272,921	\$303,351	N/A	N/A	N/A
Youth on Youth assaults with injuries requiring medical care	31	9	3	0	N/A	N/A	N/A
Escapes	0	0	0	0	N/A	N/A	N/A
Rate of assaults with injuries per 100 youth days	0.31	0.19	0.21	0.00	N/A	N/A	N/A

Department of Public Safety and Correctional Services

MISSION

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

VISION

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

SUMMARY OF KEY OPERATIONAL DATA

Performance Measures	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
Average Daily Population (ADP)	20,420	17,920	17,299	17,673	18,257	N/A	N/A
Grand Total Custodial Population	20,096	17,751	17,173	17,419	18,011	N/A	N/A
Individuals in the custody of the Division of Correction	18,036	15,561	14,955	15,225	15,812	N/A	N/A
Individuals in the custody of Patuxent Institution	245	191	230	269	273	N/A	N/A
Individuals in the custody of the Division of Pre-trial	1,815	1,999	1,988	1,925	1,926	N/A	N/A
Federal Detainees at Chesapeake Detention Facility	325	360	356	254	246	N/A	N/A
Individuals in local jails awaiting transfer to DPSCS	119	165	122	188	164	N/A	N/A
Arrestees processed (Baltimore Central Booking and Intake Center)	19,529	14,312	12,928	15,702	15,385	N/A	N/A
Commitments processed	9,682	7,834	7,881	8,364	9,055	N/A	N/A
Individuals supervised in the community under the Pretrial Release Services Program (PRSP)	5,379	6,077	5,568	5,135	5,776	N/A	N/A
Division of Parole and Probation (DPP) cases under supervision at fiscal year end	71,311	71,836	74,955	80,390	73,664	N/A	N/A
DPP Drinking Driver Monitor Program cases under supervision at fiscal year end	10,607	7,938	7,770	8,387	9,429	N/A	N/A
Intakes to DOC custody	3,808	1,877	4,073	4,454	4,496	N/A	N/A
Returns to DOC custody	1,376	934	1,159	1,105	1,019	N/A	N/A
Releases from DOC custody	6,538	5,012	4,301	4,660	4,913	N/A	N/A
Parole grant hearings conducted	5,698	4,840	5,168	5,060	5,101	5,400	5,600
Number of individuals paroled under the DPSCS Risk Assessment Policy	1,269	1,072	707	500	535	575	625

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Department of Public Safety and Correctional Services

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Safe Communities: Help to keep Maryland communities safe.

Obj. 1.1 Reduce the number of sentenced individuals returning to correctional or community supervision for a new offense within one year of their release.

Performance Measures	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
Sentenced individuals returning to correctional or community supervision for a new offense within one year of release:							
All releasees - number with new offense	349	247	246	197	N/A	N/A	N/A
All releasees - percentage with new offense	6.2%	6.1%	6.8%	6.4%	N/A	N/A	N/A
Parolees - number with new offense	66	54	36	30	N/A	N/A	N/A
Parolees - percentage with new offense	4.0%	4.6%	4.1%	3.7%	N/A	N/A	N/A
Mandatory releasees - number with new offense	191	156	153	116	N/A	N/A	N/A
Mandatory releasees - percentage with new offense	6.9%	6.4%	7.1%	5.2%	N/A	N/A	N/A
Expiration of sentence releasees - number with new offense	92	37	57	51	N/A	N/A	N/A
Expiration of sentence releasees - percentage with new offense	7.4%	7.9%	9.6%	5.5%	N/A	N/A	N/A

Obj. 1.2 The percentage of Division of Parole and Probation (DPP) cases closed due to revocation for a new offense committed while under supervision in the community will not exceed the fiscal year 2017 levels (number in parentheses).

Performance Measures	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
Total number of cases supervised during the fiscal year							
Parole	6,738	6,125	5,515	4,962	4,575	N/A	N/A
Probation	77,900	64,629	67,069	71,734	74,701	N/A	N/A
Mandatory	6,764	6,358	6,105	5,948	6,067	N/A	N/A
Cases under supervision that were closed due to revocation for a new offense:							
All cases - number with new offense	2,689	1,633	2,486	2,655	2,618	N/A	N/A
All cases - percentage with new offense (FY 2017: 3.2%)	2.9%	2.1%	3.2%	3.2%	3.1%	N/A	N/A
Parole - number with new offense	171	63	112	123	101	N/A	N/A
Parole - percentage with new offense (FY 2017: 2.8%)	2.5%	1.0%	2.0%	2.5%	2.2%	N/A	N/A
Probation - number with new offense	2,329	1,488	2,230	2,366	2,380	N/A	N/A
Probation - percentage with new offense (FY 2017: 3.3%)	3.0%	2.3%	3.3%	3.3%	3.2%	N/A	N/A
Mandatory - number with new offense	189	82	144	166	137	N/A	N/A
Mandatory - percentage with new offense (FY 2017: 3.4%)	2.8%	1.3%	2.4%	2.8%	2.3%	N/A	N/A

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Department of Public Safety and Correctional Services

Obj. 1.3 The percentage of cases closed by the DPP Drinking Driver Monitor Program (DDMP) due to revocation for a new offense will not exceed 0.7 percent.

Performance Measures	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
Number of cases being monitored by DDMP	21,158	15,971	14,025	14,379	15,858	N/A	N/A
Number of DDMP cases being monitored that were closed due to revocation for a new offense	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Percent of DDMP cases being monitored that were closed due to revocation for a new offense	N/A	N/A	N/A	N/A	N/A	N/A	N/A

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

Performance Measures	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
Number of community supervision cases closed without a new offense	0	0	0	0	18,537	N/A	N/A
Percent of community supervision cases closed without a new offense	0%	0%	0%	0%	96%	N/A	N/A
Total number of DPP cases closed	27,294	21,743	20,826	21,478	22,335	N/A	N/A
Number of cases where the individual was employed at case closing	8,427	6,481	6,013	6,779	7,217	N/A	N/A
Percent of cases where the individual was employed at case closing	30.9%	29.8%	28.9%	31.6%	32.3%	N/A	N/A

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	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
Percent of defendants under PRSP supervision arrested on new charges	1.0%	1.0%	2.0%	2.0%	3.0%	N/A	N/A

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	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
Number of defendants under PRSP supervision who fail to appear for their scheduled court date	112	72	92	78	109	N/A	N/A
Percent of defendants under PRSP supervision who fail to appear for their scheduled court date	3.0%	1.5%	2.3%	2.0%	2.0%	N/A	N/A

Department of Public Safety and Correctional Services

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

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

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

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

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

Performance Measures	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
Number of individuals who escape - corrections	0	0	0	1	0	N/A	N/A
Number of individuals who escape - detention	0	0	0	0	2	N/A	N/A
Number of individuals who walk off from correctional facilities	11	1	0	5	1	N/A	N/A
Number of individuals who walk off from home detention	8	30	6	9	13	N/A	N/A
Retake warrants issued	1,567	1,107	1,407	1,361	1,294	1,435	1,380

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

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

Performance Measures	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
Total number of individual-on-individual homicides	4	2	1	4	5	N/A	N/A
Correctional individual-on-individual homicides	4	2	0	3	5	N/A	N/A
Detention individual-on-individual homicides	0	0	1	1	0	N/A	N/A
Overall individual-on-individual assault rate per 100 ADP (FY13: 5.58)	5.84	5.13	9.68	9.45	12.56	N/A	N/A
Correctional individual-on-individual assault rate per 100 ADP (FY13: 4.14)	4.74	3.92	6.22	6.38	9.81	N/A	N/A
Detention individual-on-individual assault rate per 100 ADP (FY13: 13.17)	14.74	13.26	29.56	29.02	30.68	13.17	13.17
Overall individual-on-staff assault rate per 100 ADP (FY13: 2.09)	2.14	1.95	3.11	3.27	5.38	N/A	N/A
Correctional individual-on-staff assault rate per 100 ADP (FY13: 1.63)	1.80	1.59	2.14	2.19	4.39	N/A	N/A
Detention individual-on-staff assault rate per 100 ADP (FY13: 4.54)	5.46	4.81	8.67	10.15	11.92	4.54	4.54

Department of Public Safety and Correctional Services

Goal 3. Population Well-Being and Re-Entry Preparation: Ensure incarcerated individuals are confined in humane conditions and receive appropriate treatment services (medical, mental health, social work, addictions) and programming to help improve community re-entry success.

Obj. 3.1 Maryland Correctional Enterprises (MCE) will employ 1,200 incarcerated individuals by fiscal year 2027.

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

Obj. 3.3 The number of individuals that received assistance in obtaining identifying documents while incarcerated during the current fiscal year.

Performance Measures	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
The number of individuals that received a Birth Certificate while incarcerated	0	0	0	1,577	2,738	N/A	N/A
The number of individuals that received a Social Security Card while incarcerated	0	0	0	1,457	1,994	N/A	N/A
The number of individuals that received a MVA ID while incarcerated	0	0	0	535	637	N/A	N/A

Obj. 3.4 The number of individuals who received comprehensive reentry planning from the Social Work Unit.

Obj. 3.5 The number of individuals who had a completed home plan at release.

Obj. 3.6 The number of individuals who participated in rehabilitative programming during the fiscal year.

Performance Measures	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
The number of individuals who participated in work release programs	483	259	412	476	454	N/A	N/A
The number of individuals who participated in the Public Safety Works program	1	215	541	745	640	N/A	N/A
The number of individuals who participated in evidence-based programming	2,202	937	1,393	1,846	1,990	N/A	N/A
The number of individuals who participated in educational programming	2,822	923	2,124	2,659	2,668	N/A	N/A

Department of Public Safety and Correctional Services

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

Obj. 4.1 At least 35 percent of retake warrants for parole/mandatory supervision release issued will be transmitted by the Maryland Parole Commission (MPC) to the Central Home Detention Unit for entry into the Maryland Telecommunications Enforcement Resources System (METERS)/the National Crime Information Center (NCIC) within three business days of receipt of the warrant request, and at least 10 percent of retake warrants will be transmitted within one business day.

Performance Measures	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
Retake warrants issued	1,567	1,107	1,407	1,361	1,294	1,435	1,380
Percentage of requests for retake warrants transmitted within three business days	100%	100%	51%	31%	8%	26%	19%
Percentage of requests for retake warrants transmitted within one business day	58%	47%	49%	69%	92%	74%	89%

PATUXENT INSTITUTION

Year Built 1955
 Security level maximum

	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
Operating Capacity	994	1,088	1,066	637	621	611	595		
Average Daily Population (ADP)	994	1,088	1,066	637	621	611	595		
Authorized Positions	443.00	430.00	427.00	402.00	395.00	393.00	393.00		
Custodial Positions	361	349	349	324	319	320	320		
Number of Contractual Positions	1.93	1.24	1.21	1.2	1.16	0.87	0.87		

Budget Summary

General Administration	\$2,176,346	\$2,425,288	\$3,219,816	\$2,406,890	\$2,255,579	\$5,633,712	\$3,288,129		
Custodial Care	\$31,646,910	\$33,304,763	\$34,184,990	\$41,037,294	\$42,550,096	\$41,710,832	\$49,581,436		
Dietary Services	\$2,947,055	\$2,748,467	\$2,918,213	\$3,441,568	\$3,310,117	\$3,741,408	\$3,345,187		
Plant Operations and Maintenance	\$4,051,454	\$4,856,751	\$5,444,520	\$4,340,323	\$3,698,412	\$4,957,603	\$6,597,620		
Clinical and Hospital Services	\$9,041,333	\$10,656,027	\$11,877,713	\$9,963,268	\$8,682,156	\$7,884,837	\$8,893,975		
Classification, Recreational, and Religious Services	\$1,125,907	\$1,244,470	\$1,280,876	\$1,377,046	\$1,219,544	\$1,472,785	\$1,647,454		
Outpatient Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
Substance Abuse/Therapy	\$0	\$0	\$0	\$0	\$123,239	\$606,669	\$633,963		
Total	\$50,989,005	\$55,235,766	\$58,926,128	\$62,566,389	\$61,839,143	\$66,007,846	\$73,987,763		

Expenditures per Capita

Ratio of ADP to each position	2.24	2.53	2.50	1.58	1.57	1.55	1.51		
Ratio of ADP to each custodial position	2.75	3.12	3.05	1.97	1.95	1.91	1.86		
Ratio of ADP to each support position	12.12	13.43	13.67	8.17	8.17	8.37	8.15		

General Administration per individual	\$2,189	\$2,229	\$3,020	\$3,778	\$3,632	\$9,220	\$5,526		
Custodial Care per individual	\$31,838	\$30,611	\$32,068	\$64,423	\$68,519	\$68,267	\$83,330		
Dietary Services per individual	\$2,965	\$2,526	\$2,738	\$5,403	\$5,330	\$6,123	\$5,622		
Plant Operations and Maintenance per individual	\$4,076	\$4,464	\$5,107	\$6,814	\$5,956	\$8,114	\$11,088		
Clinical and Hospital Services per individual	\$9,096	\$9,794	\$11,142	\$15,641	\$13,981	\$12,905	\$14,948		
Classification, Recreational and Religious Services per individual	\$1,133	\$1,144	\$1,202	\$2,162	\$1,964	\$2,410	\$2,769		
Substance Abuse/Other Therapy per individual	\$0	\$0	\$0	\$0	\$198	\$993	\$1,065		
Annual Cost per Capita	\$51,297	\$50,768	\$55,278	\$98,220	\$99,580	\$108,032	\$124,349		

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

Performance

Percent of individuals who re-enter the Mental Health Unit within six months of release to the general population	11%	5%	20%	30%	44%	N/A	N/A		
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Individual on individual assault rate per 100 ADP (total) - general population	5.76	6.76	4.66	2.3	5.5	6.37	9.3		
Individual on Individual assault rate per 100 ADP (total) - Mental Health Unit	5.68	5.26	13.56	4.38	8.78	12.18	22.73		
Individual on Individual homicides	0	0	0	0	0	0	0		
Individual suicides	1	0	0	1	0	0	0		
Individual on staff assaults rate per 100 ADP (total) - general population	1.59	3.05	3.86	3.14	1.06	2.2	3.85		
Individual on staff assaults rate per 100 ADP (total) - Mental Health Unit	13.64	2.73	10.73	11.88	20.95	24.36	53.9		
Rate of contraband finds per 100 K9 scans	1.61	0.00	0.74	0	0	0.84	0		
Percent of urine samples testing positive	16.4%	19.4%	32.3%	22.5%	24.7%	16.2%	33.9%		

Number of inmates employed by MCE	57	43	29	30	32	31	28		
MCE Revenues	\$946,735	\$905,068	\$937,606	\$681,905	\$523,435	\$689,843	\$475,165		

**MARYLAND CORRECTIONAL
TRAINING CENTER**

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

	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
Operating Capacity	2,832	2,847	2,870	2,172	1,981	2,061	2,113		
Average Daily Population (ADP)	2,832	2,847	2,870	2,172	1,981	2,061	2,113		
Authorized Positions	579.50	574.50	572.50	514.50	505.50	498.50	498.50		
Custodial Positions	459	454	452	397	393	392	392		
Number of Contractual Positions	1.49	0.31	5.56	3.54	3.39	2.67	2.67		

Budget Summary

General Administration	\$1,956,661	\$1,913,078	\$2,062,157	\$1,992,466	\$1,978,453	\$2,273,197	\$2,598,238		
Custodial Care	\$41,260,421	\$42,891,306	\$44,577,030	\$42,323,829	\$48,957,378	\$49,905,910	\$54,282,891		
Dietary Services	\$6,117,005	\$5,930,691	\$7,065,241	\$7,942,454	\$8,315,601	\$8,632,608	\$8,253,132		
Plant Operations and Maintenance	\$3,865,777	\$3,682,838	\$4,951,089	\$4,006,012	\$3,638,115	\$3,957,055	\$3,867,899		
Clinical and Hospital Services	\$22,298,893	\$25,198,683	\$27,943,455	\$26,067,276	\$23,563,629	\$21,274,522	\$23,651,513		
Classification, Recreational, and Religious Services	\$3,737,669	\$3,585,955	\$3,693,493	\$4,323,633	\$4,221,933	\$4,686,010	\$5,266,637		
Substance Abuse/Therapy	\$235,613	\$242,892	\$209,434	\$207,341	\$331,526	\$631,911	\$685,336		
Total	\$79,472,039	\$83,445,443	\$90,501,899	\$86,863,011	\$91,006,634	\$91,361,214	\$98,605,647		

Expenditures per Capita

Ratio of ADP to each position	4.89	4.96	5.01	4.22	3.92	4.13	4.24		
Ratio of ADP to each custodial position	6.17	6.27	6.35	5.47	5.04	5.26	5.39		
Ratio of ADP to each support position	23.50	23.63	23.82	18.49	17.61	19.35	19.84		

General Administration per Individual	\$691	\$672	\$719	\$917	\$999	\$1,103	\$1,230		
Custodial Care per Individual	\$14,569	\$15,065	\$15,532	\$19,486	\$24,713	\$24,214	\$25,690		
Dietary Services per Individual	\$2,160	\$2,083	\$2,462	\$3,657	\$4,198	\$4,189	\$3,906		
Plant Operations and Maintenance per Individual	\$1,365	\$1,294	\$1,725	\$1,844	\$1,837	\$1,920	\$1,831		
Clinical and Hospital Services per Individual	\$7,874	\$8,851	\$9,736	\$12,002	\$11,895	\$10,322	\$11,193		
Classification, Recreational and Religious Services per Individual	\$1,320	\$1,260	\$1,287	\$1,991	\$2,131	\$2,274	\$2,492		
Substance Abuse/Other Therapy per Individual	\$83	\$85	\$73	\$95	\$167	\$307	\$324		
Annual Cost per Capita	\$28,062	\$29,310	\$31,534	\$39,992	\$45,940	\$44,329	\$46,666		

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

Performance

Individual on Individual assault rate per 100 ADP (total)	4.52	5.51	5.99	4.56	5.3	5.63	6.91		
Individual on Individual homicides	0	1	1	0	0	0	0		
Individual suicides	0	0	0	0	0	0	2		
Individual on staff assaults rate per 100 ADP (total)	0.71	0.84	1.50	1.15	1.01	0.97	1.85		
Rate of contraband finds per 100 K9 scans	0.57	1.53	8.33	38.67	9.9	8.65	1.35		
Percent of urine samples testing positive	11.6%	24.7%	27.1%	18.2%	13.0%	21.8%	24.1%		

Number of inmates employed by MCE	121	50	23	26	61	37	45		
MCE Revenues	\$4,164,020	\$4,580,639	\$5,528,836	\$3,504,132	\$2,983,333	\$3,105,794	\$8,023,268		

**MARYLAND CORRECTIONAL
INSTITUTION-HAGERSTOWN**

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

	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
Operating Capacity	690	630	656	830	923	798	806		
Average Daily Population (ADP)	690	630	656	830	923	798	806		
Authorized Positions	452.00	449.00	446.00	372.00	347.0	342.0	342.0		
Custodial Positions	334	334	332	257	243	237	236		
Number of Contractual Positions	1.52	2.02	3.04	2.74	2.81	2.81	2.27		

Budget Summary

General Administration	\$3,371,092	\$3,246,893	\$3,275,810	\$3,124,634	\$2,230,501	\$3,468,412	\$4,030,886
Custodial Care	\$26,967,981	\$27,695,952	\$31,246,657	\$29,077,736	\$31,829,450	\$27,584,318	\$29,072,331
Dietary Services	\$3,620,908	\$3,434,375	\$3,903,239	\$4,093,287	\$3,377,853	\$4,968,535	\$5,264,818
Plant Operations and Maintenance	\$9,553,210	\$9,783,768	\$10,497,950	\$11,459,108	\$10,869,181	\$13,986,097	\$14,249,475
Clinical and Hospital Services	\$6,660,099	\$7,437,569	\$6,478,818	\$10,439,272	\$11,315,492	\$9,927,488	\$10,597,225
Classification, Recreational, and Religious Services	\$2,364,126	\$2,339,831	\$2,314,348	\$2,502,654	\$3,004,060	\$3,153,387	\$4,047,444
Substance Abuse/Therapy	\$0	\$0	\$0	\$0	\$1,751	\$8,612	\$9,919
Total	\$52,537,416	\$53,938,388	\$57,716,822	\$60,696,691	\$62,628,288	\$63,096,850	\$67,272,099

Expenditures per Capita

Ratio of ADP to each position	1.53	1.40	1.47	2.23	2.66	2.33	2.36
Ratio of ADP to each custodial position	2.07	1.89	1.98	3.23	3.80	3.37	3.42
Ratio of ADP to each support position	5.85	5.48	5.75	7.22	8.88	7.60	7.60

General Administration per Individual	\$4,886	\$5,154	\$4,994	\$3,765	\$2,417	\$4,346	\$5,001
Custodial Care per Individual	\$39,084	\$43,962	\$47,632	\$35,033	\$34,485	\$34,567	\$36,070
Dietary Services per Individual	\$5,248	\$5,451	\$5,950	\$4,932	\$3,660	\$6,226	\$6,532
Plant Operations and Maintenance per Individual	\$13,845	\$15,530	\$16,003	\$13,806	\$11,776	\$17,526	\$17,679
Clinical and Hospital Services per Individual	\$9,652	\$11,806	\$9,876	\$12,577	\$12,259	\$12,440	\$13,148
Classification, Recreational and Religious Services per Individual	\$3,426	\$3,714	\$3,528	\$3,015	\$3,255	\$3,952	\$5,022
Substance Abuse/Other Therapy per Individual	\$0	\$0	\$0	\$0	\$2	\$11	\$12.31
Annual Cost per Capita	\$76,141	\$85,616	\$87,983	\$73,129	\$67,853	\$79,069	\$83,464

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

Performance

Individual on Individual assault rate per 100 ADP (total)	4.06	5.40	5.64	5.18	7.04	6.02	7.44
Individual on Individual homicides	0	0	0	0	0	0	0
Individual suicides	0	0	0	1	1	1	3
Individual on staff assaults rate per 100 ADP (total)	1.01	0.48	0.91	1.33	0.76	1	3.35
Rate of contraband finds per 100 K9 scans	0.34	1.20	8.28	47.06	12.14	10.3	1.08
Percent of urine samples testing positive	3.9%	6.9%	2.2%	2.5%	3.4%	4.0%	5.8%

Number of inmates employed by MCE	280	189	112	124	169	197	219
MCE Revenues	\$20,233,184	\$19,592,499	\$21,570,337	\$22,118,592	\$22,512,644	\$21,738,660	\$28,949,780

**ROXBURY CORRECTIONAL
INSTITUTION**

Year Built 1983
Security level medium

	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
Operating Capacity	1,758	1,751	1,743	1,566	1,470	1,575	1,702		
Average Daily Population (ADP)	1,758	1,751	1,743	1,566	1,470	1,575	1,702		
Authorized Positions	399.50	396.50	393.50	359.50	350.00	351.00	351.00		
Custodial Positions	313	310	308	274	269	268	264		
Number of Contractual Positions	0.90	0.28	0.49	0.47	0.49	0.49	0.49		

Budget Summary

General Administration	\$1,788,616	\$1,986,022	\$2,128,293	\$2,086,454	\$1,109,280	\$2,123,095	\$2,493,086
Custodial Care	27,429,689	29,121,769	30,705,159	31,020,242	33,528,476	30,504,621	33,340,446
Dietary Services	3,970,441	3,905,660	4,662,704	5,012,611	4,842,354	5,901,992	6,469,048
Plant Operations and Maintenance	\$3,604,879	\$3,773,163	\$3,623,759	\$3,854,709	\$3,815,792	\$4,163,154	\$6,641,756
Clinical and Hospital Services	\$15,647,783	\$17,046,574	\$18,032,317	\$17,765,819	\$17,303,446	\$18,303,014	\$20,133,980
Classification, Recreational, and Religious Services	\$2,438,309	\$2,463,833	\$2,362,150	\$2,564,642	\$2,412,986	\$2,905,774	\$3,380,701
Substance Abuse/Therapy	\$74,255	\$85,623	\$90,673	\$93,671	\$111,850	\$195,397	\$220,211
Total	\$54,953,972	\$58,382,644	\$61,605,055	\$62,398,148	\$63,124,184	\$64,097,047	\$72,679,226

Expenditures per Capita

Ratio of ADP to each position	4.40	4.42	4.43	4.36	4.20	4.49	4.85
Ratio of ADP to each custodial position	5.62	5.65	5.66	5.72	5.46	5.88	6.45
Ratio of ADP to each support position	20.32	20.24	20.39	18.32	18.15	18.98	19.56

General Administration per Individual	\$1,017	\$1,134	\$1,221	\$1,332	\$755	\$1,348	\$1,465
Custodial Care per Individual	\$15,603	\$16,632	\$17,616	\$19,809	\$22,808	\$19,368	\$19,589
Dietary Services per Individual	\$2,258	\$2,231	\$2,675	\$3,201	\$3,294	\$3,747	\$3,801
Plant Operations and Maintenance per Individual	\$2,051	\$2,155	\$2,079	\$2,462	\$2,596	\$2,643	\$3,902
Clinical and Hospital Services per Individual	\$8,901	\$9,735	\$10,346	\$11,345	\$11,771	\$11,621	\$11,830
Classification, Recreational and Religious Services per Individual	\$1,387	\$1,407	\$1,355	\$1,638	\$1,641	\$1,845	\$1,986
Substance Abuse/Other Therapy per Individual	\$42	\$49	\$52	\$60	\$76	\$124	\$129
Annual Cost per Capita	\$31,259	\$33,342	\$35,344	\$39,846	\$42,942	\$40,697	\$42,702

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

Performance

Individual on Individual assault rate per 100 ADP (total)	4.38	4.91	6.66	6.32	7.83	4.32	9.52
Individual on Individual homicides	0	0	0	0	0	0	0
Individual suicides	0	0	1	0	0	0	0
Individual on staff assaults rate per 100 ADP (total)	0.51	1.09	1.26	1.15	1.5	1.9	3.76
Rate of contraband finds per 100 K9 scans	0.30	1.42	13.63	61.11	22.99	16.67	3.79
Percent of urine samples testing positive	8.5%	15.1%	22.5%	22.7%	20.1%	25.8%	24.2%
Number of inmates employed by MCE	146	94	94	70	71	77	79
MCE Revenues	\$2,125,508	\$3,015,728	\$1,959,102	2419863	\$2,415,694	\$2,858,436	\$3,157,264

**WESTERN CORRECTIONAL
INSTITUTION**

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

	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
Operating Capacity	1,660	1,487	1,566	1,575	1,539	1,543	1,510		
Average Daily Population (ADP)	1,660	1,487	1,566	1,575	1,539	1,543	1,510		
Authorized Positions	458.50	468.50	465.50	451.50	438.50	437.50	437.50		
Custodial Positions	345	354	355	341	334	333	330		
Number of Contractual Positions	0.00	0.00	3.89	3.89	0.96	0.96	0.96		

Budget Summary

General Administration	\$2,070,202	\$2,126,461	\$2,350,259	\$2,686,084	\$1,701,919	\$3,368,662	\$2,945,205		
Custodial Care	\$32,725,282	\$34,577,988	\$34,231,036	\$39,264,222	\$41,949,495	\$39,860,929	\$43,587,774		
Dietary Services	\$4,670,019	\$4,664,549	\$4,970,176	\$5,683,168	\$5,718,254	\$7,353,246	\$6,559,714		
Plant Operations and Maintenance	\$4,694,974	\$5,385,387	\$7,661,676	\$6,151,818	\$6,314,024	\$6,595,043	\$6,944,098		
Clinical and Hospital Services	\$14,977,633	\$14,077,345	\$15,369,621	\$17,394,489	\$17,876,153	\$18,603,693	\$17,899,097		
Classification, Recreational, and Religious Services	\$2,313,646	\$2,463,666	\$2,784,638	\$3,093,649	\$3,206,223	\$3,682,581	\$4,269,962		
Substance Abuse/Therapy	\$0	\$0	\$0	\$0	\$7,408	\$127,944	\$200,131		
Total	\$61,451,756	\$63,295,396	\$67,367,406	\$74,273,430	\$76,773,474	\$79,592,098	\$82,405,982		

Expenditures per Capita

Ratio of ADP to each position	3.62	3.17	3.36	3.49	3.51	3.53	3.45		
Ratio of ADP to each custodial position	4.81	4.20	4.41	4.62	4.61	4.63	4.58		
Ratio of ADP to each support position	14.63	12.99	14.17	14.25	14.73	14.77	14.05		

General Administration per Individual	\$1,247	\$1,430	\$1,501	\$1,705	\$1,106	\$2,183	\$1,950		
Custodial Care per Individual	\$19,714	\$23,254	\$21,859	\$24,930	\$27,258	\$25,833	\$28,866		
Dietary Services per Individual	\$2,813	\$3,137	\$3,174	\$3,608	\$3,716	\$4,766	\$4,344		
Plant Operations and Maintenance per Individual	\$2,828	\$3,622	\$4,893	\$3,906	\$4,103	\$4,274	\$4,599		
Clinical and Hospital Services per Individual	\$9,023	\$9,467	\$9,815	\$11,044	\$11,615	\$12,057	\$11,854		
Classification, Recreational and Religious Services per Individual	\$1,394	\$1,657	\$1,778	\$1,964	\$2,083	\$2,387	\$2,828		
Substance Abuse/Other Therapy per Individual	\$0	\$0	\$0	\$0	\$5	\$83	\$133		
Annual Cost per Capita	\$37,019	\$42,566	\$43,019	\$47,158	\$49,885	\$51,583	\$54,573		

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

Performance

Individual on Individual assault rate per 100 ADP (total)	5.18	4.17	4.98	3.68	8.71	6.55	8.34		
Individual on Individual homicides	0	3	1	0	0	1	4		
Individual suicides	2	0	1	0	2	1	0		
Individual on staff assaults rate per 100 ADP (total)	0.90	1.14	0.89	1.02	2.21	1.56	2.52		
Rate of contraband finds per 100 K9 scans	2.63	1.28	4.99	19.57	11.95	3.78	2.48		
Percent of urine samples testing positive	9.0%	13.2%	12.3%	13.7%	14.5%	14.9%	30.0%		

Number of inmates employed by MCE	44	41	12	44	42	42	44		
MCE Revenues	\$2,174,988	\$1,772,577	\$1,715,735	\$2,122,651	\$2,352,448	\$1,428,309	\$3,212,212		

**JESSUP CORRECTIONAL
INSTITUTION**

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

	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
Operating Capacity	1,747	1,871	1,824	1,402	1,654	1,874	1,914		
Average Daily Population (ADP)	1,747	1,871	1,824	1,402	1,654	1,874	1,914		
Authorized Positions	572.00	635.00	628.00	615	543.00	542.00	542.00		
Custodial Positions	477	541	540	528	464	461	459		
Number of Contractual Positions	0.00	0.00	1.89	1.89	2.41	1.49	1.49		

Budget Summary

General Administration	\$3,184,279	\$3,295,542	\$3,636,473	\$4,627,734	\$4,440,483	\$5,342,156	\$5,699,242		
Custodial Care	\$50,256,330	\$45,570,140	\$47,267,081	\$50,466,899	\$63,345,503	\$65,377,752	\$72,407,449		
Dietary Services	\$4,964,086	\$5,156,765	\$5,472,137	\$8,085,677	\$6,612,480	\$8,290,222	\$7,084,030		
Plant Operations and Maintenance	\$7,858,184	\$7,305,983	\$8,341,292	\$8,500,840	\$9,736,338	\$10,822,154	\$8,582,468		
Clinical and Hospital Services	\$15,177,226	\$16,966,384	\$19,978,108	\$19,972,745	\$20,229,462	\$22,949,673	\$21,274,956		
Classification, Recreational, and Religious Services	\$1,576,924	\$1,233,907	\$1,663,852	\$1,895,741	\$2,435,277	\$2,530,902	\$3,167,762		
BPFJ Custodial Staff		\$7,579,641	\$8,654,413	\$10,022,273	\$0	\$0	\$0		
Substance Abuse Treatment		\$0	\$0	\$0	\$4,683	\$23,052	\$24,089		
Total	\$836,801	\$79,528,721	\$86,358,943	\$93,549,636	\$106,799,543	\$115,312,860	\$118,239,996		
	0								

Expenditures per Capita

Ratio of ADP to each position	3.05	2.95	2.90	2.28	3.05	3.46	3.53		
Ratio of ADP to each custodial position	3.66	3.46	3.38	2.66	3.56	4.07	4.17		
Ratio of ADP to each support position	18.39	19.90	20.73	16.11	20.94	23.14	23.06		

General Administration per Individual	\$1,823	\$1,761	\$1,994	\$3,301	\$2,685	\$2,851	\$2,978		
Custodial Care per Individual	\$28,767	\$24,356	\$25,914	\$35,996	\$38,298	\$34,887	\$37,830		
Dietary Services per Individual	\$2,841	\$2,756	\$3,000	\$5,767	\$3,998	\$4,424	\$3,701		
Plant Operations and Maintenance per Individual	\$4,498	\$3,905	\$4,573	\$6,063	\$5,887	\$5,775	\$4,484		
Clinical and Hospital Services per Individual	\$8,688	\$9,068	\$10,953	\$14,246	\$12,231	\$12,246	\$11,115		
Classification, Recreational and Religious Services per Individual	\$903	\$659	\$912	\$1,352	\$1,472	\$1,351	\$1,655		
Annual Cost per Capita	\$47,520	\$42,506	\$47,346	\$66,726	\$64,570	\$61,533	\$61,764		

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

Performance

Individual on Individual assault rate per 100 ADP (total)	6.35	6.04	2.13	3	5.93	6.08	9.09		
Individual on Individual homicides	0	1	0	1	0	1	0		
Individual suicides	3	0	2	0	2	0	1		
Individual on staff assaults rate per 100 ADP (total)	3.32	2.94	2.41	3.14	5.26	5.39	7.31		
Rate of contraband finds per 100 K9 scans	0.54	1.30	4.31	16.08	1.8	2.77	0.82		
Percent of urine samples testing positive	8.1%	16.2%	16.4%	18.6%	29.9%	20.9%	23.8%		
Number of inmates employed by MCE	516	341	67	146	233	268	262		
MCE Revenues	\$11,706,126	\$10,440,469	\$11,245,133	\$9,424,337	\$9,731,064	\$11,424,845	\$11,774,957		

**MARYLAND CORRECTIONAL
INSTITUTION - JESSUP**

Year Built
Security level

1981
medium

	2018 Est.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
Operating Capacity	966	706	735	682	669	614	703		
Average Daily Population (ADP)	966	706	735	682	669	614	703		
Authorized Positions	319.00	313.00	311.00	315	308.00	308.00	308.00		
Custodial Positions	258	252	251	250	248	248	248		
Number of Contractual Positions	0.81	0.00	0.83	0.09	0.09	0	0		

Budget Summary

General Administration	\$1,552,876	\$1,823,307	\$2,073,629	\$1,976,186	\$1,766,382	\$2,439,217	\$2,557,600		
Custodial Care	\$25,318,085	\$25,087,478	\$26,653,079	\$31,027,706	\$32,363,483	\$32,453,738	\$36,872,930		
Dietary Services	\$2,430,846	\$2,092,127	\$2,493,518	\$3,010,822	\$2,756,596	\$3,876,052	\$4,034,003		
Plant Operations and Maintenance	\$3,620,536	\$3,074,775	\$3,252,219	\$3,100,480	\$3,015,110	\$4,285,644	\$4,468,696		
Clinical and Hospital Services	\$8,487,915	\$7,585,750	\$7,112,396	\$7,758,050	\$8,305,931	\$7,644,083	\$8,082,233		
Classification, Recreational, and Religious Services	\$1,971,694	\$2,015,442	\$2,059,681	\$1,715,110	\$1,913,027	\$2,233,530	\$2,642,038		
Substance Abuse/Therapy	\$72,218	\$74,611	\$0	\$0	\$5,207	\$25,633	\$119,509		
Total	\$43,454,170	\$41,753,490	\$43,644,522	\$48,588,354	\$50,125,737	\$52,957,898	\$58,777,009		

Expenditures per Capita

Ratio of ADP to each position	3.03	2.26	2.36	2.17	2.17	1.99	2.28		
Ratio of ADP to each custodial position	3.74	2.80	2.93	2.73	2.70	2.48	2.83		
Ratio of ADP to each support position	15.84	11.57	12.25	10.49	11.15	10.23	11.72		

General Administration per Individual	\$1,608	\$2,583	\$2,821	\$2,898	\$2,640	\$3,973	\$3,638		
Custodial Care per Individual	\$26,209	\$35,535	\$36,263	\$45,495	\$48,376	\$52,856	\$52,451		
Dietary Services per Individual	\$2,516	\$2,963	\$3,393	\$4,415	\$4,120	\$6,313	\$5,738		
Plant Operations and Maintenance per Individual	\$3,748	\$4,355	\$4,425	\$4,546	\$4,507	\$6,980	\$6,357		
Clinical and Hospital Services per Individual	\$8,787	\$10,745	\$9,677	\$11,375	\$12,415	\$12,450	\$11,497		
Classification, Recreational and Religious Services per Individual	\$2,041	\$2,855	\$2,802	\$2,515	\$2,860	\$3,638	\$3,758		
Substance Abuse/Other Therapy per Individual	\$75	\$106	\$0	\$0	\$8	\$42	\$170		
Annual Cost per Capita	\$44,984	\$59,141	\$59,380	\$71,244	\$74,926	\$86,251	\$83,609		

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

Performance

Individual on Individual assault rate per 100 ADP (total)	3.52	4.82	3.81	4.4	6.43	7.98	11.95		
Individual on Individual homicides	0	0	0	0	0	0	0		
Individual suicides	0	0	0	0	0	0	0		
Individual on staff assaults rate per 100 ADP (total)	0.83	1.98	3.13	2.64	2.39	3.42	7.68		
Rate of contraband finds per 100 K9 scans	0.13	1.09	0.41	0.96	7.69	2.04	0.88		
Percent of urine samples testing positive	16.9%	24.7%	26.7%	26.4%	28.6%	21.5%	3.8%		
Number of inmates employed by MCE	210	181	163	107	106	117	128		
MCE Revenues	\$3,962,598	\$4,222,718	\$4,372,204	\$2,972,452	\$2,946,712	\$3,542,177	\$3,785,521		

**MARYLAND CORRECTIONAL
INSTITUTION FOR WOMEN**

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

	2018 Est.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
Operating Capacity	785	757	665	476	459	505	576		
Average Daily Population (ADP)	785	757	665	476	459	505	576		
Authorized Positions	344.50	340.50	339.50	312.50	298.00	298.00	298.00		
Custodial Positions	261	260	258	233	227	227	227		
Number of Contractual Positions	4.05	3.77	4.4	3.22	3.1	2.46	2.46		

Budget Summary

General Administration	\$1,794,405	\$1,943,605	\$2,164,385	\$2,059,144	\$1,864,047	\$2,771,648	\$2,873,975		
Custodial Care	\$21,750,324	\$23,544,475	\$24,970,262	\$24,238,927	\$28,153,140	\$28,534,001	\$32,114,860		
Dietary Services	\$2,595,212	\$2,930,627	\$3,363,694	\$3,790,746	\$3,008,510	\$3,133,402	\$3,425,503		
Plant Operations and Maintenance	\$3,202,909	\$2,524,460	\$2,863,759	\$2,758,323	\$2,709,268	\$3,087,132	\$3,283,568		
Clinical and Hospital Services	\$6,890,186	\$8,021,679	\$7,181,690	\$6,048,328	\$6,219,143	\$6,420,578	\$6,816,003		
Classification, Recreational, and Religious Services	\$1,849,490	\$1,810,440	\$1,676,936	\$1,776,416	\$2,245,016	\$2,342,799	\$2,909,690		
Substance Abuse/Therapy	\$183,260	\$107,970	\$23,710	\$0	\$53,956	\$369,052	\$366,646		
Total	\$38,265,786	\$40,883,256	\$42,244,436	\$40,671,884	\$44,253,080	\$46,658,610	\$51,790,245		

Expenditures per Capita

Ratio of ADP to each position	2.28	2.22	1.96	1.52	1.54	1.69	1.93		
Ratio of ADP to each custodial position	3.01	2.91	2.58	2.04	2.02	2.22	2.54		
Ratio of ADP to each support position	9.40	9.40	8.16	5.99	6.46	7.11	8.11		

General Administration per Individual	\$2,286	\$2,568	\$3,255	\$4,326	\$4,061	\$5,488	\$4,990		
Custodial Care per Individual	\$27,707	\$31,102	\$37,549	\$50,922	\$61,336	\$56,503	\$55,755		
Dietary Services per Individual	\$3,306	\$3,871	\$5,058	\$7,964	\$6,554	\$6,205	\$5,947		
Plant Operations and Maintenance per Individual	\$4,080	\$3,335	\$4,306	\$5,795	\$5,903	\$6,113	\$5,701		
Clinical and Hospital Services per Individual	\$8,777	\$10,597	\$10,800	\$12,707	\$13,549	\$12,714	\$11,833		
Classification, Recreational and Religious Services per Individual	\$2,356	\$2,392	\$2,522	\$3,732	\$4,891	\$4,639	\$5,052		
Substance Abuse/Other Therapy per Individual	\$233	\$143	\$36	\$0	\$118	\$731	\$637		
Annual Cost per Capita	\$48,746	\$54,007	\$63,525	\$85,445	\$96,412	\$92,393	\$89,914		

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

Performance

Individual on Individual assault rate per 100 ADP (total)	2.42	2.38	2.26	2.52	16.34	20.59	21.7		
Individual on Individual homicides	0	0	0	0	0	0	0		
Individual suicides	1	1	0	0	0	0	0		
Individual on staff assaults rate per 100 ADP (total)	1.27	1.72	1.05	1.68	5.23	5.15	11.11		
Rate of contraband finds per 100 K9 scans	0.32	1.38	0.07	0.69	9.3	9.92	0		
Percent of urine samples testing positive	8.6%	14.0%	14.8%	8.2%	7.5%	8.3%	11.7%		

Number of inmates employed by MCE	251	150	0	57	95	90	91		
MCE Revenues	\$4,054,182	\$3,766,206	\$3,668,594	\$3,035,654	\$2,367,161	\$2,032,942	\$4,270,692		

BROCKBRIDGE CORRECTIONAL FACILITY

Year Built 1966
 Security level minimum

	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
Operating Capacity	606	417	33	Closed	Closed	Closed	Closed		
Average Daily Population (ADP)	606	417	33						
Authorized Positions	176.00	176.00	1.00						
Custodial Positions	133	131	1						
Number of Contractual Positions	2.37	2.37	0.00						

Budget Summary

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

Expenditures per Capita

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

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

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

Performance

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

**SOUTHERN MARYLAND PRE-
RELEASE UNIT**

Year Built 1962
Security level pre-release

	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
Operating Capacity	121	159	124	53	Closed	Closed	Closed		
Average Daily Population (ADP)	121	159	124	53					
Authorized Positions	45.00	47.00	47.00	41					
Custodial Positions	31	33	33	30					
Number of Contractual Positions	0.46	0.00	1.25	0.54					

Budget Summary

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

Expenditures per Capita

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

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

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

Performance

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

EASTERN PRE-RELEASE UNIT

Year Built 1964
 Security level pre-release
 Average Length of Stay (months) 25

	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Act.	2025 Est.	2026 Est.
Operating Capacity	153	167	128	49	Closed	Closed	Closed		
Average Daily Population (ADP)	153	167	128	49					
Authorized Positions	48.00	48.00	48.00	45					
Custodial Positions	35	35	35	34					
Number of Contractual Positions	0.00	0.00	0.74	0.74					

Budget Summary

General Administration	\$225,667	\$239,947	\$354,158	\$331,565					
Custodial Care	\$3,139,796	\$3,380,009	\$3,510,654	\$2,786,957					
Dietary Services	\$475,065	\$439,524	\$463,445	\$351,027					
Plant Operations and Maintenance	\$589,498	\$540,774	\$617,234	\$362,217					
Clinical and Hospital Services	\$1,266,975	\$1,395,359	\$1,158,216	\$1,414,290					
Classification, Recreational, and Religious Services	\$253,224	\$243,600	\$221,845	\$140,905					
Total	\$5,950,225	\$6,239,213	\$6,325,552	\$5,386,961					

Expenditures per Capita

Ratio of ADP to each position	3.19	3.48	2.67	1.09
Ratio of ADP to each custodial position	4.37	4.77	3.66	1.44
Ratio of ADP to each support position	11.77	12.85	9.85	4.45

General Administration per Individual	\$1,475	\$1,437	\$2,767	\$6,767
Custodial Care per Individual	\$20,522	\$20,240	\$27,427	\$56,877
Dietary Services per Individual	\$3,105	\$2,632	\$3,621	\$7,164
Plant Operations and Maintenance per Individual	\$3,853	\$3,238	\$4,822	\$7,392
Clinical and Hospital Services per Individual	\$8,281	\$8,355	\$9,049	\$28,863
Classification, Recreational and Religious Services per Individual	\$1,655	\$1,459	\$1,733	\$2,876
Annual Cost per Capita	\$38,890	\$37,361	\$49,418	\$109,938

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

Performance

Individual on Individual assault rate per 100 ADP (total)	0.65	2.99	1.56	0
Individual on Individual homicides	0	0	0	0
Individual suicides	0	0	0	0
Individual on staff assaults rate per 100 ADP (total)	0.00	0.00	0.00	2.04
Rate of contraband finds per 100 K9 scans	2.65	0.85	0.00	0.00

**EASTERN CORRECTIONAL
INSTITUTION**

Year Built
Security level

1987
Med/Admin

	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
Operating Capacity	3,306	3,231	3,251	2,415	2,709	2,860	2,836		
Average Daily Population (ADP)	3,306	3,231	3,251	2,415	2,709	2,860	2,836		
Authorized Positions	834.00	855.00	851.00	794.00	769.00	766.00	766.00		
Custodial Positions	638	660	657	602	585	582	576		
Number of Contractual Positions	3.48	3.05	5.59	2.78	3.15	3.15	3.21		

Budget Summary

General Administration	\$3,309,265	\$3,462,244	\$3,924,702	\$4,064,260	\$3,294,062	\$5,684,617	\$6,405,137		
Custodial Care	\$54,606,410	\$59,072,155	\$57,680,621	\$56,531,191	\$69,474,989	\$66,213,549	\$71,530,926		
Dietary Services	\$8,316,344	\$8,390,496	\$9,196,204	\$10,195,698	\$10,625,560	\$11,831,155	\$12,307,478		
Plant Operations and Maintenance	\$15,195,360	\$14,062,686	\$14,568,686	\$15,650,983	\$16,025,532	\$18,871,187	\$20,384,550		
Clinical and Hospital Services	\$28,757,076	\$31,447,661	\$30,793,902	\$31,597,054	\$28,527,235	\$30,853,648	\$33,474,906		
Classification, Recreational, and Religious Services	\$4,553,571	\$4,332,623	\$4,337,925	\$4,880,974	\$5,074,593	\$5,524,715	\$6,842,803		
Substance Abuse/Therapy	\$374,186	\$485,286	\$287,374	\$260,641	\$346,968	\$825,053	\$732,563		
Total	\$115,112,212	\$121,253,151	\$120,789,414	\$123,180,801	\$133,368,938	\$139,803,925	\$151,678,362		

Expenditures per Capita

Ratio of ADP to each position	3.96	3.78	3.82	3.04	3.52	3.73	3.70		
Ratio of ADP to each custodial position	5.18	4.90	4.95	4.01	4.63	4.91	4.92		
Ratio of ADP to each support position	16.87	16.57	16.76	12.58	14.72	15.54	14.93		

General Administration per Individual	\$1,001	\$1,072	\$1,207	\$1,683	\$1,216	\$1,988	\$2,259		
Custodial Care per Individual	\$16,517	\$18,283	\$17,742	\$23,408	\$25,646	\$23,152	\$25,222		
Dietary Services per Individual	\$2,516	\$2,597	\$2,829	\$4,222	\$3,922	\$4,137	\$4,340		
Plant Operations and Maintenance per Individual	\$4,596	\$4,352	\$4,481	\$6,481	\$5,916	\$6,598	\$7,188		
Clinical and Hospital Services per Individual	\$8,698	\$9,733	\$9,472	\$13,084	\$10,531	\$10,788	\$11,804		
Classification, Recreational and Religious Services per Individual	\$1,377	\$1,341	\$1,334	\$2,021	\$1,873	\$1,932	\$2,413		
Substance Abuse/Other Therapy per Individual	\$113	\$150	\$88	\$108	\$128	\$288	\$258		
Annual Cost per Capita	\$34,819	\$37,528	\$37,155	\$51,007	\$49,232	\$48,882	\$53,483		

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

Performance

Individual on Individual assault rate per 100 ADP (total)	3.24	2.3	2.21	2.77	5.31	6.17	10.88		
Individual on Individual assault rate per 100 ADP (total) - Annex	1.37	0.52	0.37	0.51	1.07	3.27	4.62		
Individual on Individual assault rate per 100 ADP (total) - Poplar Hill Pre-Release Unit (PHPRU)	N/A	N/A	N/A	N/A	N/A	N/A	N/A		
Individual on Individual homicides	0	0	1	0	0	0	1		
Individual suicides	0	1	0	2	2	1	0		
Individual on staff assaults rate per 100 ADP (total)	1.00	0.53	0.89	0.58	1.38	1.22	2.72		
Individual on staff assaults rate per 100 ADP (total) - Annex	0.17	0.00	0.00	0.76	0.21	1.01	1.22		
Individual on staff assaults rate per 100 ADP (total) - PHPRU	N/A	N/A	N/A	N/A	N/A	N/A	N/A		
Rate of contraband finds per 100 K9 scans	0.84	0.66	3.65	15.67	4.98	3.94	1.41		
Rate of contraband finds per 100 K9 scans - Annex	3.52	3.14	3.47	0.00	0	1.86	0.95		
Rate of contraband finds per 100 K9 scans - PHPRU	N/A	N/A	N/A	N/A	N/A	N/A	N/A		
Percent of urine samples testing positive	4.8%	5.2%	7.1%	10.6%	4.4%	5.8%	14.6%		
Percent of urine samples testing positive - Annex	9.2%	6.5%	3.9%	24.5%	4.5%	0.0%	19.0%		
Number of inmates employed by MCE	251	187	177	116	122	121	115		
Number of inmates employed by MCE - PHPRU	N/A	N/A	N/A	N/A	N/A	N/A	N/A		
MCE Revenues	\$3,781,538	\$3,047,424	\$3,467,641	\$3,349,640	\$3,912,484	\$4,325,529	\$4,858,491		

DORSEY RUN CORRECTIONAL FACILITY

Year Built 2013
 Security level minimum

	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
Operating Capacity	803	884	957	635	712	700	792		
Average Daily Population (ADP)	803	884	957	635	712	700	792		
Authorized Positions	262.00	260.00	257.00	259.00	262.00	262.00	262.00		
Custodial Positions	217	210	209	209	211	211	211		
Number of Contractual Positions	1.50	1.21	5.21	5.17	4.26	4.32	4.32		

Budget Summary

General Administration	\$598,700	\$653,313	\$1,153,438	\$1,305,270	\$1,478,638	\$2,233,222	\$1,954,090		
Custodial Care	\$20,052,219	\$21,457,597	\$23,043,953	\$27,879,223	\$28,753,295	\$29,252,530	\$32,795,698		
Dietary Services	\$2,080,161	\$2,283,579	\$3,359,966	\$3,280,268	\$2,785,762	\$3,355,765	\$4,072,061		
Plant Operations and Maintenance	\$3,092,277	\$2,704,773	\$3,840,737	\$4,353,646	\$4,519,200	\$5,093,586	\$4,216,688		
Clinical and Hospital Services	\$6,589,931	\$7,711,418	\$10,309,484	\$8,048,970	\$9,568,426	\$7,053,364	\$9,348,239		
Classification, Recreational, and Religious Services	\$959,328	\$1,150,858	\$1,580,946	\$1,742,632	\$1,810,757	\$2,087,840	\$2,526,534		
Substance Abuse/Other Therapy	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
Total	\$33,372,616	\$35,961,538	\$43,288,524	\$46,610,009	\$48,916,078	\$49,076,307	\$54,913,310		

Expenditures per Capita

Ratio of ADP to each position	3.06	3.40	3.72	2.45	2.72	2.67	3.02		
Ratio of ADP to each custodial position	3.70	4.21	4.58	3.04	3.37	3.32	3.75		
Ratio of ADP to each support position	17.84	17.68	19.94	12.70	13.96	13.73	15.53		

General Administration per Individual	\$746	\$739	\$1,205	\$2,056	\$2,077	\$3,190	\$2,467		
Custodial Care per Individual	\$24,972	\$24,273	\$24,079	\$43,904	\$40,384	\$41,789	\$41,409		
Dietary Services per Individual	\$2,590	\$2,583	\$3,511	\$5,166	\$3,913	\$4,794	\$5,141		
Plant Operations and Maintenance per Individual	\$3,851	\$3,060	\$4,013	\$6,856	\$6,347	\$7,277	\$5,324		
Clinical and Hospital Services per Individual	\$8,207	\$8,723	\$10,773	\$12,676	\$13,439	\$10,076	\$11,803		
Classification, Recreational and Religious Services per Individual	\$1,195	\$1,302	\$1,652	\$2,744	\$2,543	\$2,983	\$3,190		
Substance Abuse/Other Therapy per Individual	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
Annual Cost per Capita	\$41,560	\$40,680	\$45,234	\$73,402	\$68,702	\$70,109	\$69,335		

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

Performance

Individual on Individual assault rate per 100 ADP (total)	5.48	7.24	9.93	6.61	7.02	8.43	11.11		
Individual on Individual homicides	0	0	0	1	0	0	0		
Individual suicides	0	0	0	0	0	0	0		
Individual on staff assaults rate per 100 ADP (total)	1.25	1.47	1.36	1.42	0.84	1.57	1.52		
Rate of contraband finds per 100 K9 scans	7.61	1.22	3.00	7.69	6.1	2.67	2.71		
Percent of urine samples testing positive	24.8%	48.2%	32.8%	0.0%	32.4%	18.5%	16.2%		

Number of inmates employed by MCE	31				20	21	20		
MCE Revenues	\$228,331				\$126,882	\$38,775	\$119,609		

**CENTRAL MARYLAND
CORRECTIONAL FACILITY**

Year Built
Security level

1961
minimum

	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
Operating Capacity	490	490	459	290	249	320	373		
Average Daily Population (ADP)	490	490	459	290	249	320	373		
Authorized Positions	118.00	119.00	118.00	117.00	116.00	116.00	116.00		
Custodial Positions	90	89	89	88	87	87	87		
Number of Contractual Positions	1.35	0.60	1.37	1.22	1.13	2.05	2.05		

Budget Summary

General Administration	\$384,729	\$385,905	\$633,325	\$647,615	\$616,272	\$1,407,407	\$685,100		
Custodial Care	\$8,051,900	\$8,552,117	\$8,757,530	\$11,424,027	\$11,323,371	\$10,899,377	\$12,541,227		
Dietary Services	\$769,293	\$1,190,975	\$1,189,232	\$1,225,771	\$1,134,240	\$1,770,647	\$1,699,289		
Plant Operations and Maintenance	\$2,219,638	\$2,592,601	\$1,874,048	\$2,088,484	\$2,390,494	\$2,933,113	\$3,098,846		
Clinical and Hospital Services	\$3,835,933	\$3,577,518	\$4,436,618	\$3,424,519	\$3,009,301	\$3,175,973	\$3,886,209		
Classification, Recreational, and Religious Services	\$715,853	\$706,584	\$947,051	\$798,191	\$684,545	\$810,997	\$1,107,653		
Total	\$15,977,346	\$17,005,700	\$17,837,804	\$19,608,607	\$19,158,224	\$20,997,514	\$23,018,324		

Expenditures per Capita

Ratio of ADP to each position	4.15	4.12	3.89	2.48	2.15	2.76	3.22		
Ratio of ADP to each custodial position	5.44	5.51	5.16	3.30	2.86	3.68	4.29		
Ratio of ADP to each support position	17.50	16.33	15.83	10.00	8.59	11.03	12.86		

General Administration per Individual	\$785	\$788	\$1,380	\$2,233	\$2,475	\$4,398	\$1,837		
Custodial Care per Individual	\$16,432	\$17,453	\$19,080	\$39,393	\$45,475	\$34,061	\$33,623		
Dietary Services per Individual	\$1,570	\$2,431	\$2,591	\$4,227	\$4,555	\$5,533	\$4,556		
Plant Operations and Maintenance per Individual	\$4,530	\$5,291	\$4,083	\$7,202	\$9,600	\$9,166	\$8,308		
Clinical and Hospital Services per Individual	\$7,828	\$7,301	\$9,666	\$11,809	\$12,086	\$9,925	\$10,419		
Classification, Recreational and Religious Services per Individual	\$1,461	\$1,442	\$2,063	\$2,752	\$2,749	\$2,534	\$2,970		
Annual Cost per Capita	\$32,607	\$34,706	\$38,862	\$67,616	\$76,941	\$65,617	\$61,711		

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

Performance

Individual on Individual assault rate per 100 ADP (total)	6.94	7.55	7.19	5.52	5.22	8.13	10.19		
Individual on Individual homicides	0	0	0	0	0	0	0		
Individual suicides	0	0	0	0	0	0	0		
Individual on staff assaults rate per 100 ADP (total)	2.04	2.86	2.61	3.45	1.61	2.81	2.68		
Rate of contraband finds per 100 K9 scans	8.38	9.89	2.54	0	3.92	2.82	4.87		
Percent of urine samples testing positive	17.6%	15.1%	23.4%	23.7%	39.6%	19.8%	20.8%		
Number of inmates employed by MCE	109	0	0	0	115	114	47		
MCE Revenues	\$1,625,972	\$0	\$0	\$0	\$375,711	\$473,816	\$575,927		

**BALTIMORE CITY
CORRECTIONAL CENTER**

Year Built 1984
Security level minimum

	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
Operating Capacity	459	452	413	240	330	411	444		
Average Daily Population (ADP)	459	452	413	240	330	411	444		
Authorized Positions	108.00	117.00	117.00	109.00	112.00	112.00	112.00		
Custodial Positions	99.00	98.00	97.00	90	92	92	91		
Number of Contractual Positions	4.53	3.46	5.71	5.71	5.66	4.88	4.88		

Budget Summary

General Administration	\$96,917	\$802,635	\$158,920	\$185,332	\$290,735	\$921,854	\$334,658		
Custodial Care	\$8,783,423	\$8,999,761	\$9,317,360	\$10,234,607	\$11,375,849	\$11,323,947	\$13,116,565		
Dietary Services	\$967,279	\$813,443	\$880,803	\$526,216	\$767,125	\$1,035,103	\$986,651		
Plant Operations and Maintenance	\$2,004,245	\$1,496,676	\$1,296,781	\$1,176,205	\$1,358,718	\$1,850,056	\$2,488,871		
Clinical and Hospital Services	\$3,523,152	\$3,853,296	\$3,735,091	\$4,590,297	\$3,416,332	\$4,225,288	\$4,518,920		
Classification, Recreational, and Religious Services	\$767,282	\$739,885	\$709,790	\$802,782	\$968,312	\$842,018	\$1,113,846		
Substance Abuse/Therapy	\$0	\$0	\$0	\$0	\$1,361	\$11,476	\$26,048		
Total	\$16,142,298	\$16,705,696	\$16,098,745	\$17,515,439	\$18,178,432	\$20,209,742	\$22,585,558		

Expenditures per Capita

Ratio of ADP to each position	4.25	3.86	3.53	2.20	2.95	3.67	3.96		
Ratio of ADP to each custodial position	4.64	4.61	4.26	2.67	3.59	4.47	4.88		
Ratio of ADP to each support position	51.00	23.79	20.65	12.63	16.50	20.55	21.14		

General Administration per Individual	\$211	\$1,776	\$385	\$772	\$881	\$2,243	\$754		
Custodial Care per Individual	\$19,136	\$19,911	\$22,560	\$42,644	\$34,472	\$27,552	\$29,542		
Dietary Services per Individual	\$2,107	\$1,800	\$2,133	\$2,193	\$2,325	\$2,518	\$2,222		
Plant Operations and Maintenance per Individual	\$4,367	\$3,311	\$3,140	\$4,901	\$4,117	\$4,501	\$5,606		
Clinical and Hospital Services per Individual	\$7,676	\$8,525	\$9,044	\$19,126	\$10,353	\$10,281	\$10,178		
Classification, Recreational and Religious Services per Individual	\$1,672	\$1,637	\$1,719	\$3,345	\$2,934	\$2,049	\$2,509		
Substance Abuse/Other Therapy per Individual	\$0	\$0	\$0	\$0	\$4	\$28	\$59		
Annual Cost per Capita	\$35,168	\$36,960	\$38,980	\$72,981	\$55,086	\$49,172	\$50,868		

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

Performance

Individual on Individual assault rate per 100 ADP (total)	0.00	1.55	2.91	1.67	6.06	4.14	4.05		
Individual on Individual homicides	0		0	0	0	0	0		
Individual suicides	0		0	0	0	0	0		
Individual on staff assaults rate per 100 ADP (total)	1.31	0.44	0.97	1.67	0.91	1.22	0.68		
Rate of contraband finds per 100 K9 scans	3.26	2.62	3.44	14.55	4.38	4.17	3.23		
Percent of urine samples testing positive	9.3%	32.3%	37.9%	21.6%	36.8%	26.6%	20.0%		

BALTIMORE CENTRAL BOOKING

Year Built

1995

Security level

administrative

	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
Operating Capacity	851	835	740	786	980	936	924		
Average Daily Population (ADP)	851	835	740	786	980	936	924		
Authorized Positions	596.0	631.0	601.0	559.0	523.0	522.0	522.0		
Custodial Positions	456	500	474	434	385	384	409		
Number of Contractual Positions	8.07	5.99	21.15	14.39	14.31	11.03	11.33		

Budget Summary

General Administration	\$2,556,449	\$2,629,958	\$2,186,775	\$2,452,770	\$2,739,685	\$3,245,935	\$3,652,030		
Custodial Care	\$43,373,535	\$43,199,055	\$42,739,387	\$43,645,561	\$51,896,827	\$53,374,887	\$58,615,284		
Dietary Services	\$1,714,048	\$1,500,134	\$1,546,808	\$1,720,085	\$2,243,768	\$2,386,150	\$2,321,797		
Plant Operations and Maintenance	\$3,927,428	\$4,084,105	\$8,197,444	\$5,697,465	\$4,736,619	\$5,450,505	\$5,104,090		
Clinical and Hospital Services	\$7,671,221	\$8,370,980	\$6,978,739	\$9,896,057	\$10,892,009	\$11,355,245	\$12,418,564		
Classification, Recreational, and Religious Services	\$4,552,899	\$4,255,327	\$4,604,469	\$4,954,462	\$3,648,377	\$5,398,921	\$6,741,570		
Substance Abuse/Therapy	\$78,978	\$79,004	\$54,578	\$66,376	\$84,910	\$367,285	722266.74		
Intake Services	\$4,607,900	\$4,353,579	\$4,756,110	\$5,175,851	\$4,953,688	\$5,052,468	\$5,387,860		
Cross Courtroom	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
Total	\$68,482,458	\$68,472,142	\$71,064,310	\$73,608,627	\$81,195,884	\$86,631,397	\$94,963,461		

Expenditures per Capita

Ratio of ADP to each position	1.43	1.32	1.23	1.41	1.87	1.79	1.77		
Ratio of ADP to each custodial position	1.87	1.67	1.56	1.81	2.55	2.44	2.26		
Ratio of ADP to each support position	6.08	6.37	5.83	6.29	7.10	6.78	8.18		

General Administration per Individual	\$3,004	\$3,150	\$2,955	\$3,121	\$2,796	\$3,468	\$3,952		
Custodial Care per Individual	\$50,968	\$51,735	\$57,756	\$55,529	\$52,956	\$57,024	\$63,436		
Dietary Services per Individual	\$2,014	\$1,797	\$2,090	\$2,188	\$2,290	\$2,549	\$2,513		
Plant Operations and Maintenance per Individual	\$4,615	\$4,891	\$11,078	\$7,249	\$4,833	\$5,823	\$5,524		
Clinical and Hospital Services per Individual	\$9,014	\$10,025	\$9,431	\$12,590	\$11,114	\$12,132	\$13,440		
Classification, Recreational and Religious Services per Individual	\$5,350	\$5,096	\$6,222	\$6,303	\$3,723	\$5,768	\$7,296		
Intake Services per Individual	\$5,414.69	\$5,213.87	\$6,427.18	\$6,585.05	\$5,054.78	\$5,397.94	\$5,831.02		
Cross Courtroom per Individual	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
Annual Cost per Capita	\$80,380	\$81,908	\$95,959	\$93,565	\$82,766	\$92,163	\$101,993		

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

Performance

Individual on Individual assault rate per 100 ADP (total)	25.73	14.61	16.22	20.73	43.88	40.28	36.9		
Individual on Individual homicides	0	0	0	0	1	1	0		
Individual suicides	1	0	0	0	0	0	0		
Individual on staff assaults rate per 100 ADP (total)	7.52	7.07	3.78	5.72	10.61	11.54	12.99		
Rate of contraband finds per 100 K9 scans	7.15	6.58				6.08	6.61		
Percent of urine samples testing positive	40.0%	0.0%	0.00%	0.00%	19.40%	1.00%	23.5%		

CHESAPEAKE DETENTION

Year Built
Security level

1989
Maximum

	2018 Est.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
Operating Capacity	436	425	325	360	356	296	280		
Average Daily Population (ADP)	436	425	325	360	356	296	280		
Authorized Positions	229.00	221.00	220.00	213.00	211.00	211.00	211.00		
Custodial Positions	213	204	205	197	197	197	197		
Number of Contractual Positions	0.51	0.00	2.89	2.79	2.74	2.74	2.74		

Budget Summary

General Administration	\$1,278,097	\$1,085,046	\$1,223,722	\$1,374,877	\$1,009,316	\$1,668,041	\$1,992,637		
Custodial Care	\$17,832,365	\$20,898,480	\$21,334,185	\$22,588,590	\$23,737,666	\$24,877,063	\$26,890,436		
Dietary Services	\$835,684	\$765,104	\$552,885	\$785,734	\$812,504	\$762,901	\$743,179		
Plant Operations and Maintenance	\$5,235,494	\$4,504,677	\$2,760,897	\$2,354,142	\$1,900,470	\$2,042,603	\$2,062,165		
Clinical and Hospital Services	\$1,808,642	\$5,059,291	\$3,370,036	\$3,874,755	\$3,734,086	\$3,488,703	\$3,476,464		
Classification, Recreational, and Religious Services	\$378,452	\$367,772	\$484,139	\$497,042	\$164,243	\$369,776	\$524,119		
Total	\$27,368,734	\$32,680,370	\$29,725,864	\$31,475,140	\$31,358,285	\$33,209,086	\$35,689,001		

Expenditures per Capita

Ratio of ADP to each position	1.90	1.92	1.48	1.69	1.69	1.40	1.33		
Ratio of ADP to each custodial position	2.05	2.08	1.59	1.83	1.81	1.50	1.42		
Ratio of ADP to each support position	27.25	25.00	21.67	22.50	25.43	21.14	20.00		
General Administration per Individual	\$2,931	\$2,553	\$3,765	\$3,819	\$2,835	\$5,635	\$7,117		
Custodial Care per Individual	\$40,900	\$49,173	\$65,644	\$62,746	\$66,679	\$84,044	\$96,037		
Dietary Services per Individual	\$1,917	\$1,800	\$1,701	\$2,183	\$2,282	\$2,577	\$2,654		
Plant Operations and Maintenance per Individual	\$12,008	\$10,599	\$8,495	\$6,539	\$5,338	\$6,901	\$7,365		
Clinical and Hospital Services per Individual	\$4,148	\$11,904	\$10,369	\$10,763	\$10,489	\$11,786	\$12,416		
Classification, Recreational and Religious Services per Individual	\$868	\$865	\$1,490	\$1,381	\$461	\$1,249	\$1,872		
Annual Cost per Capita	\$62,772	\$76,895	\$91,464	\$87,431	\$88,085	\$112,193	\$127,461		
Overtime in staff days	N/A	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	N/A		
Sick leave used in staff days (by CY)	N/A	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	N/A		

Performance

Individual on Individual assault rate per 100 ADP (total)	6.19	0.71	0.92	1.94	12.36	16.89	13.93		
Individual on Individual homicides	0	0	0		0	0	0		
Individual suicides	0	1	0		0	0	0		
Individual on staff assaults rate per 100 ADP (total)	0.92	0.94	0.62	1.94	8.43	10.47	9.64		
Rate of contraband finds per 100 K9 scans	0.86	1.42				0.00	3.63		
Percent of urine samples testing positive	19.9%	18.1%	23.70%	28.80%	36.30%	40.10%	38.6%		

METROPOLITAN TRANSITION

Year Built
Security level

1811
minimum

	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
Operating Capacity	680	683	677	683	565	581	573		
Average Daily Population (ADP)	680	683	677	683	565	581	573		
Authorized Positions	459.6	536.6	517.6	482.6	464.6	464.6	464.6		
Custodial Positions	391	395	376	342	335	334	334		
Number of Contractual Positions	69.59	44.58	70.54	70.53	63.82	13.75	13.75		

Budget Summary

General Administration	\$2,097,028	\$2,186,856	\$2,287,509	\$2,038,139	\$1,867,947	\$3,382,660	\$3,801,425		
Custodial Care	\$33,413,744	\$34,787,178	\$34,812,791	\$37,358,622	\$43,800,990	\$41,976,780	\$45,532,706		
Dietary Services	\$5,375,524	\$5,976,544	\$7,894,850	\$8,695,981	\$7,224,168	\$7,380,865	\$8,795,358		
Plant Operations and Maintenance	\$7,489,282	\$6,836,365	\$7,541,680	\$6,363,844	\$5,763,743	\$7,034,945	\$7,186,648		
Clinical and Hospital Services	\$5,686,237	\$6,906,321	\$6,568,853	\$10,044,095	\$7,732,388	\$6,150,605	\$7,895,576		
Classification, Recreational, and Religious Services	\$1,705,448	\$1,608,261	\$1,531,378	\$1,549,573	\$1,581,411	\$1,705,229	\$2,083,468		
Substance Abuse/Therapy	\$260,289	\$126,300	\$45,252	\$27,474	\$49,152	\$198,589	\$478,060		
Total	\$56,027,552	\$58,427,825	\$60,682,313	\$66,077,728	\$68,019,799	\$67,829,673	\$75,773,240		

Expenditures per Capita

Ratio of ADP to each position	1.48	1.27	1.31	1.42	1.22	1.25	1.23		
Ratio of ADP to each custodial position	1.74	1.73	1.80	2.00	1.69	1.74	1.72		
Ratio of ADP to each support position	9.91	4.82	4.78	4.86	4.36	4.45	4.39		

General Administration per Individual	\$3,084	\$3,202	\$3,379	\$2,984	\$3,306	\$5,822	\$6,634		
Custodial Care per Individual	\$49,138	\$50,933	\$51,422	\$54,698	\$77,524	\$72,249	\$79,464		
Dietary Services per Individual	\$7,905	\$8,750	\$11,662	\$12,732	\$12,786	\$12,704	\$15,350		
Plant Operations and Maintenance per Individual	\$11,014	\$10,009	\$11,140	\$9,317	\$10,201	\$12,108	\$12,542		
Clinical and Hospital Services per Individual	\$8,362	\$10,112	\$9,703	\$14,706	\$13,686	\$10,586	\$13,779		
Classification, Recreational and Religious Services per Individual	\$2,508	\$2,355	\$2,262	\$2,269	\$2,799	\$2,935	\$3,636		
Substance Abuse/Other Therapy per Individual	\$383	\$185	\$67	\$40	\$87	\$342	\$834		
Annual Cost per Capita	\$82,393	\$85,546	\$89,634	\$96,746	\$120,389	\$116,746	\$132,240		

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

Performance

Individual on Individual assault rate per 100 ADP (total)	18.01	18.89	15.34	9.37	20.88	21.51	31.76		
Individual on Individual homicides	0	0	0	0	0	0	0		
Individual suicides	0	2	0	0	0	0	0		
Individual on staff assaults rate per 100 ADP (total)	5.65	6.15	5.01	3.22	5.84	7.23	10.65		
Rate of contraband finds per 100 K9 scans	4.08	0.53				9.41	3.82		
Percent of urine samples testing positive	0.0%	24.2%	0.00%	0.00%	7.40%	43.80%	33.3%		

YOUTH DETENTION CENTER

Year Built

1856

Security level

Administrative

	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
Operating Capacity	73	40	51	44	58	81	98		
Average Daily Population (ADP)	73	40	51	44	58	81	98		
Authorized Positions		117.00	117.00	107.00	99.00	99.00	99.00		
Custodial Positions		112	112	102	94	94	94		
Number of Contractual Positions		0.00	0.00	0.00	0.00	0.00	0		

Budget Summary

General Administration	\$3,965,537	\$4,519,547	\$5,277,492	\$4,336,747	\$3,371,308	\$5,402,796	\$5,372,800
Custodial Care	\$17,469,044	\$13,724,786	\$12,778,131	\$10,654,474	\$11,132,943	\$11,674,995	\$12,724,969
Dietary Services	\$140,683	\$107,616	\$120,184	\$97,498	\$132,498	\$226,678	\$280,561
Plant Operations and Maintenance	\$1,464,991	\$1,198,041	\$886,565	\$1,060,685	\$1,152,493	\$895,498	\$1,464,669
Clinical and Hospital Services	\$1,231,527	\$458,364	\$587,506	\$1,141,009	\$1,163,589	\$765,601	\$1,025,309

Classification, Recreational, and Religious Services	\$1,866	\$0	\$0	\$0	\$0	\$0	\$0
Substance Abuse/Therapy	\$0	\$892	\$0	\$0	\$0	\$0	\$0
Total	\$24,273,648	\$20,009,246	\$19,649,878	\$17,290,413	\$16,952,832	\$18,965,569	\$20,868,308

Expenditures per Capita

Ratio of ADP to each position	#DIV/0!	0.34	0.44	0.41	0.59	0.82	0.99
Ratio of ADP to each custodial position	#DIV/0!	0.36	0.46	0.43	0.62	0.86	1.04
Ratio of ADP to each support position	#DIV/0!	8.00	10.20	8.80	11.60	16.20	19.60

General Administration per Individual	\$54,322	\$112,989	\$103,480	\$98,562	\$58,126	\$66,701	\$54,824
Custodial Care per Individual	\$239,302	\$343,120	\$250,552	\$242,147	\$191,947	\$144,136	\$129,847
Dietary Services per Individual	\$1,927	\$2,690	\$2,357	\$2,216	\$2,284	\$2,798	\$2,863

Plant Operations and Maintenance per Individual	\$20,068	\$29,951	\$17,384	\$24,106	\$19,871	\$11,056	\$14,946
Clinical and Hospital Services per Individual	\$16,870	\$11,459	\$11,520	\$25,932	\$20,062	\$9,452	\$10,462

Classification, Recreational and Religious Services per Individual	\$26	\$0	\$0	\$0	\$0	\$0	\$0
Substance Abuse/Other Therapy per Individual	\$0	\$22	\$0	\$0	\$0	\$0	\$0
Annual Cost per Capita	\$332,516	\$500,231	\$385,292	\$392,964	\$292,290	\$234,143	\$212,942

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

Performance

Individual on Individual assault rate per 100 ADP (total)	24.66	N/A	1.96	6.81	93.1	43.21	68.37
Individual on Individual homicides	0	N/A	0	0	0	0	0
Individual suicides	0	N/A	0	0	0	0	0
Individual on staff assaults rate per 100 ADP (total)	16.44	N/A	5.88	4.55	8.62	6.17	5.1
Rate of contraband finds per 100 K9 scans	2.33	N/A	N/A	N/A	N/A	N/A	0.87
Percent of urine samples testing positive	14.3%	N/A	0.00%	0.00%	0.00%	0.00%	0.0%

Department of Veterans and Military Families

MISSION

The Maryland Department of Veterans and Military Families (DVMF) 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. DVMF 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	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
Maryland veteran population	373,000	364,000	356,000	348,000	348,000	321,000	315,000
Number of client contacts	129,788	129,576	165,309	153,309	153,309	155,000	157,000
Number of new power-of-attorney assignments	2,090	1,532	1,880	2,278	2,278	2,400	2,500

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	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
Number of burial sites	97,095	98,818	101,034	103,041	103,041	107,373	109,844
Interment services provided (veterans and dependents)	3,228	3,736	3,562	3,389	3,389	3,443	3,529
Number of complaints about maintenance received	87	45	23	12	12	49	36
Percent change in number of complaints	-57%	-48%	-49%	-48%	-48%	-36%	-27%
Percent of complaints resolved within 30 days	100%	100%	100%	100%	100%	100%	100%

Department of Veterans and Military Families

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	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
Resident population at Charlotte Hall	387	301	278	278	278	287	293
Occupancy rate (average daily census)	85%	68%	63%	63%	63%	65%	66%
Prevalence of daily physical restraints	0.0%	0.4%	0.7%	0.7%	0.7%	0.7%	0.7%
High risk residents with pressure ulcers	9.9%	12.3%	8.5%	6.0%	6.0%	6.0%	6.0%
Residents with behavioral symptoms affecting others	29.3%	28.5%	41.0%	43.0%	43.0%	43.0%	43.0%
Percent of residents who receive antipsychotic medication	24.5%	28.0%	35.2%	37.0%	37.0%	37.0%	37.0%
Percent of residents given influenza vaccination during flu season	99.0%	95.0%	95.0%	95.0%	95.0%	95.0%	95.0%
Maryland State average: Prevalence of daily physical restraints	0.2%	0.1%	0.1%	0.1%	0.1%	0.1%	0.1%
High risk residents with pressure ulcers	11.1%	11.5%	11.7%	11.6%	11.6%	11.6%	11.6%
Residents with behavioral symptoms affecting others	16.5%	14.0%	13.2%	14.9%	14.9%	14.9%	14.9%
Percent of residents who receive antipsychotic medications	12.9%	13.3%	13.0%	13.3%	13.3%	13.3%	13.3%
Percent of residents given influenza vaccination during flu season	92.0%	96.4%	98.5%	96.1%	96.1%	96.1%	96.1%

Governor's Office of Crime Prevention, and Policy

MISSION

The Governor's Office of Crime Prevention and Policy (GOCPP) serves as the 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

Building a safer and more equitable Maryland that leaves no one behind.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Administer State resources equitably and efficiently.

Obj. 1.1 Recruit and retain a high-performing GOCPP workforce.

Performance Measures	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.
Number of total positions	0	0	0	0	67
Number of new positions created	0	0	0	0	2
Number of new positions filled	0	0	0	0	2
Percent of staff turnover	0	0	0	0	0
Ratio of GOCPP sub-awards to monitors	102:1	99:1	97:1	115:1	149:1

Obj. 1.2 Reduce GOCPP grant application processing time.

Performance Measures	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.
Average time between application due dates and notification of awards	0	0	0	0	87

Obj. 1.3 Expand and diversify GOCPP grant applicants and sub-recipients.

Performance Measures	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.
Number of unduplicated application to GOCPP grant program	466	425	418	435	594
Number of first-time applicants to GOCPP grant programs	127	42	49	64	139
Number of unduplicated GOCPP grant sub-recipients	400	384	355	380	479
Number of first-time GOCPP grant sub-recipients	61	40	28	41	89

Governor's Office of Crime Prevention, and Policy

Obj. 1.4 Strengthen oversight of awarded grants.

Performance Measures	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.
Percent of grants in a regular status	88%	86%	88%	21%	88%
Percent of closed GOCPP grants in compliance with grant conditions and regulations	78%	77%	80%	85%	100%

Obj. 1.5 Reduce the dollar amount of returned funds.

Performance Measures	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.
Number of active grants funded by GOCPP	915	917	780	903	1,115
Total funds awarded through GOCPP grants	\$191,456,112	\$201,163,473	\$222,092,212	\$280,597,822	\$304,169,079
Percent of unused federal funds returned	5.7%	6.7%	7.8%	4.0%	9.9%
Percent of unused state funds returned	N/A	4.9%	8.0%	4.3%	4.6%

Governor's Office of Crime Prevention, and Policy

Goal 2. Invest in efforts to prevent crime and reduce recidivism.

Obj. 2.1 Support crime prevention, disruption, and prosecution efforts.

Performance Measures	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.
GOCPP funds provided to law enforcement and criminal justice agencies for crime prevention programs	\$108,166,756	\$101,900,246	\$86,077,317	\$152,332,902	\$151,349,873
Cases reviewed, referred to federal prosecution, or prosecuted by local States Attorneys through the Special Assistant to the U.S. Attorney (SAUSA) program	3	121	1027	526	1658
Number of criminal organizations disrupted and dismantled through the Maryland Criminal Intelligence Network (MCIN) program	325	352	637	696	369

Obj. 2.2 Support police recruitment, retention, and training.

Performance Measures	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.
GOCPP funds provided to law enforcement and criminal justice agencies for training	\$3,810,078	\$4,390,986	\$2,871,778	\$3,885,967	\$6,888,316
GOCPP funds provided to support recruitment and retention	\$1,180,591	\$723,072	\$1,023,033	\$2,450,823	\$1,233,438

Obj. 2.3 Remove illegal drugs and guns from Maryland communities.

Performance Measures	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.
Number of guns seized through all GOCPP-funded programs	5,998	7,622	7,475	4,775	5,183
Gun seizures through the Special Assistant US Attorney (SAUSA) program	17	120	282	533	N/A
Total dollar value of assets seized (drugs, cash, and other assets) through the MCIN program	\$6,222,505	\$5,292,755	\$11,551,716	\$14,978,213	\$12,647,133

Governor's Office of Crime Prevention, and Policy

Obj. 2.4 Invest in reentry programs.

Performance Measures	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.
GOCPP funds awarded to support reentry programs	0	0	0	0	9,105,308
Number of reentry program supported by GOCPP funding	0	0	0	0	28

Obj. 2.5 Enhance partnerships between law enforcement agencies, community organizations, and residents.

Performance Measures	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.
GOCPP funds provided to law enforcement and criminal justice agencies for community engagement events	0	0	0	0	3,519,404

Governor's Office of Crime Prevention, and Policy

Goal 3. Provide support for Maryland crime victims in a timely and efficient manner.

Obj. 3.1 Increase the amount and timeliness of support provided to crime victims through the Criminal Injuries Compensation Board (CICB).

Performance Measures	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.
Number of claims received by CICB	0	0	0	0	912
Number of claims processed by CICB	0	0	0	0	647
Number of claims resulting in awards by CICB	0	0	0	0	304
Total dollar amount of claims paid by CICB	\$0	\$0	\$0	\$0	\$2,000,780
Number of claims denied by CICB because claims did not meet statutory and/or programmatic requirements (substantive denial)	0	0	0	0	343
Number of administratively closed claims that cannot be processed due to lack of or insufficiency of documents submitted by claimants/victims (technical denial)	0	0	0	0	209
Average days of claim processing time for CICB, from CICB's recipient of application to final decision	0	0	0	0	516
Percent of processed claims for CICB within 30 days, from CICB's recipient of required documentation to final decision	0%	0%	0%	0%	56.7%
Percent of processed claims for CICB within 90 days, from CICB's recipient of required documentation to final decision	0%	0%	0%	0%	98.6%
Number of Circuit Court appeals of CICB claims	0	0	0	0	7
Number of Reconsideration hearings related to CICB claims	0	0	0	0	39

Obj. 3.2 Increase the amount and timeliness of support provided to crime victims through the Sexual Assault Reimbursement Unit (SARU).

Performance Measures	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.
Number of claims received by SARU	4,407	4,811	3,865	3,104	3,354
Number of claims processed by SARU	5,868	3,547	5,828	2,343	4,991
Number of claims resulting in payment by SARU	4,428	2,758	4,856	1,942	4,008
Total dollar amount of claims paid by SARU	\$2,092,685	\$1,819,630	\$3,455,205	\$1,666,319	\$3,730,955
Number of claims denied by SARU	2	554	675	188	484
Claim processing time for SARU	N/A	N/A	N/A	N/A	N/A
Number of HIV/NPEP-related claims received by SARU	149	507	1,211	655	1,294
Dollar amount of HIV/NPEP-related claims processed by SARU	\$72,229	\$336,068	\$744,130	\$627,785	\$1,130,559

Governor's Office of Crime Prevention, and Policy

Goal 4. Promote crime victim health and safety.

Obj. 4.1 Invest in victim services.

Performance Measures	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.
GOCPP funds awarded to victim services providers	\$0	\$0	\$0	\$75,790,987	\$74,444,793
Number of victims served through GOCPP-funded	174,889	186,638	188,490	166,036	209,908
Number of unique primary crime victims served through GOCPP grant-funded programs	0	0	0	0	N/A
Number of unique secondary crime victims (surviving family members or others) served through GOCPP grant-funded programs	0	0	0	0	N/A
Number of people who completed a GOCPP-funded certified abuse intervention program	1,454	699	1,079	1,152	1,109

Obj. 4.2 Provide resources to reduce sexual assault evidence kit backlogs.

Performance Measures	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.
Number of sexual assault evidence kits tested through the National Sexual Assault Kit Initiative (SAKI) and Sexual Assault Kit Testing (SAKT) programs	144	734	608	134	418
GOCPP funds awarded through the SAKI and SAKT	\$1,563,536	\$301,528	N/A	\$1,500,280	\$3,080,601

Obj. 4.3 Increase awareness of victim services and programs.

Performance Measures	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.
Number of written materials pertaining to victims' rights and services distributed by GOCPP	185,598	158,530	154,515	251,288	238,300
GOCPP funds awarded for victim service awareness campaigns and/or community events	0	0	0	0	919,076

Governor's Office of Crime Prevention, and Policy

Goal 5. Improve response to justice-involved individuals with behavioral health needs.

Obj. 5.1 Expand treatment options for justice-involved individuals with behavioral health needs.

Performance Measures	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.
Number of non-fatal overdose victims referred to treatment through GOCPP grant-funded programs	1,069	1,192	5,146	3,200	4,569
Non-fatal overdose victims referred to treatment through the Overdose and Drug Awareness Coordinator (ODAC)	2,356	3,868	3,005	2,964	2,208
Number of individuals referred to medical and behavioral health services through GOCPP grant-funded programs	14,385	1,381	1,827	2,968	12,806
Number of Sequential Intercept Model (SIM) mappings completed through the Behavioral Health and Public Safety Center for Excellence	0	0	0	0	4

Goal 6. Improve data collection and accessibility through the Maryland Statistical Analysis Center.

Obj. 6.1 Produce comprehensive reports that identify patterns and trends related to crime and criminal justice reform through the interactive data visualization tools.

Performance Measures	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.
Number of reports the Maryland Statistical Analysis Center (MSAC) produced and placed on GOCPP's website by statutory deadline	0	0	0	0	1

Obj. 6.2 Ensure criminal justice data is submitted to MASC, as required by law.

Performance Measures	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.
Average on-time response rate of agencies to MSAC requests for data required by law	0	0	0	0	0

Governor's Office of Crime Prevention, and Policy

Goal 7. Improve the planning and distribution of resources for children and families impacted by abuse, neglect, and the juvenile justice system.

Obj. 7.1 Support capacity-building for Maryland Child Advocacy Centers (CACs).

Performance Measures	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.
Number of CACs in the State	16	16	17	17	17
GOCPP funds awarded to support CACs	277,068	278,112	286,980	289,050	396,308
Number of multidisciplinary team (MDT) members that attended trainings funded by the Children's Justice Act formula grant	N/A	N/A	N/A	N/A	78

Obj. 7.2 Invest in diversion programs for justice-involved youth.

Performance Measures	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.
GOCPP funds awarded to support youth diversion program	575,678	481,468	481,545	979,026	803,766
Number of justice-involved youth linked to diversion programs through GOCPP grant-funded programs	333	153	1,063	1,375	292

Maryland Department of Emergency Management

MISSION

To proactively reduce disaster risks and reliably manage consequences through collaborative work with Maryland’s communities and partners.

VISION

To shape a resilient Maryland where communities thrive.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

- Obj. 1.1** Encourage state and local investment in emergency management functions by maintaining or increasing the gross dollar values from annual, nationally competitive, non-disaster declaration dependent Federal emergency management grant programs that are processed through MDEM.
- Obj. 1.2** Ensure that all Federal Emergency Management Agency (FEMA) grants receive grant adjustment close-out notice at the end of the grant liquidation period.
- Obj. 1.3** Ensure the 911 fund is spent in accordance with the established statute guidelines.

Performance Measures	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
Federal grant funds awarded to Maryland jurisdictions through the State Homeland Security Program (SHSP) (in millions)	\$6.07	\$5.52	\$5.30	\$5.31	\$4.79	\$4.80	\$4.80
Federal grant funds awarded to Maryland jurisdictions through the Emergency Management Performance Grant (EMPG) (in millions)	\$4.09	\$4.12	\$3.74	\$3.26	\$2.97	\$2.97	\$2.97
Federal grant funds awarded to Maryland through the Pre-Disaster Mitigation, or replacement, grant program (PDM) (in millions)	\$2.26	\$0.00	\$0.55	\$4.94	\$7.08	\$12.80	\$4.19
Federal grant funds awarded to Maryland through the Urban Areas Security Initiative (UASI) (in millions)	\$3.55	\$3.53	\$3.14	\$3.04	\$2.73	\$2.73	\$2.73
Federal grant funds awarded to Maryland through the Flood Mitigation Assistance (FMA) (in millions)	\$0.26	\$0.00	\$0.00	\$0.03	\$4.25	\$2.22	\$1.85
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)	\$16.23	\$13.17	\$12.73	\$16.58	\$21.81	\$25.52	\$16.54
Ratio of grant monitors to grants from the federal emergency grant support provided to local jurisdictions	N/A	N/A	0.28	1.84	2.42	2.84	1.84

Maryland Department of Emergency Management

Performance Measures	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
Funds awarded to each jurisdiction from the State portion of the 911 telephone surcharge (in millions)							
Allegany	\$0.56	\$0.05	\$0.79	\$0.57	\$2.10	\$1.15	\$1.28
Anne Arundel	\$4.75	\$6.29	\$0.06	\$7.00	\$1.71	\$2.93	\$3.88
Baltimore City	\$1.08	\$1.50	\$9.30	\$7.40	\$0.29	\$5.66	\$4.45
Baltimore Co.	\$0.80	\$2.22	\$4.25	\$9.66	\$1.82	\$5.24	\$5.57
Calvert	\$0.59	\$0.33	\$0.88	\$1.04	\$3.46	\$1.79	\$2.09
Caroline	\$0.04	\$0.66	\$0.04	\$0.67	\$0.17	\$0.29	\$0.38
Carroll	\$0.36	\$3.35	\$1.85	\$3.97	\$0.02	\$1.95	\$1.98
Cecil	\$0.24	\$0.14	\$2.34	\$1.02	\$1.04	\$1.47	\$1.18
Charles	\$0.11	\$0.49	\$1.20	\$1.87	\$3.10	\$2.06	\$2.35
Dorchester	\$0.18	\$2.40	\$0.00	\$0.32	\$1.46	\$0.59	\$0.79
Frederick	\$0.34	\$8.40	\$1.35	\$2.98	\$1.15	\$1.83	\$1.99
Garrett	\$0.96	\$0.52	\$0.86	\$0.55	\$0.32	\$0.57	\$0.48
Harford	\$4.18	\$1.73	\$1.62	\$2.86	\$0.65	\$1.71	\$1.74
Howard	\$1.87	\$0.74	\$1.29	\$4.25	\$7.15	\$4.23	\$5.21
Kent	\$0.39	\$1.01	\$1.65	\$0.20	\$1.77	\$1.21	\$1.06
Montgomery	\$1.77	\$2.62	\$1.88	\$12.55	\$5.51	\$6.65	\$8.24
Prince George's	\$0.73	\$1.47	\$5.40	\$10.31	\$1.96	\$5.89	\$6.05
Queen Anne's	\$2.25	\$2.21	\$1.28	\$0.53	\$0.35	\$0.72	\$0.53
St. Mary's	\$1.73	\$0.15	\$0.14	\$1.10	\$1.05	\$0.76	\$0.97
Somerset	\$0.26	\$0.95	\$0.28	\$0.18	\$0.24	\$0.23	\$0.22
Talbot	\$0.24	\$1.99	\$1.03	\$0.43	\$0.78	\$0.74	\$0.65
Washington	\$2.79	\$1.96	\$0.78	\$1.47	\$0.07	\$0.77	\$0.77
Wicomico	\$2.13	\$0.48	\$1.87	\$1.36	\$3.75	\$2.32	\$2.48
Worcester	\$0.12	\$3.75	\$1.08	\$1.43	\$0.17	\$0.89	\$0.83
TOTAL	\$28.44	\$45.40	\$41.22	\$73.71	\$40.08	\$51.67	\$55.15

Maryland Department of Emergency Management

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

- Obj. 2.1** Ensure through outreach and technical assistance that all jurisdictions' hazard mitigation plans are developed, maintained, updated, and FEMA-accepted within the mandated timeframe.
- Obj. 2.2** Increase the number of jurisdictions with developed, submitted, and accepted best practice--but Federally optional--emergency management plans.
- Obj. 2.3** Solicit sub-applicants for Pre-Disaster Mitigation (PDM) and Flood Mitigation Assistance (FMA) grant program applications to ensure the State's Mitigation Advisory Council meets FEMA's ceiling on the State's allowable number and dollar amount of applications.
- Obj. 2.4** Pursue increased stakeholder awareness and engagement with proactive community engagement through sector-specific and Web 2.0 efforts.
- Obj. 2.5** Provide timely and accurate information on hazards to Maryland residents and visitors.

Performance Measures (Calendar Year)	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
Percentage of jurisdictions with current, FEMA-accepted hazard mitigation plans	85%	92%	100%	100%	100%	100%	100%
Number of Notices of Interest (NOI) received from subapplicants for PDM and FMA grants	38	78	82	57	74	66	66
Number of active Public Sector Integration Program (PSIP) members	345	964	966	960	886	920	1,000
Percentage increase in followers across all social media platforms	0%	27.87%	5.00%	0.21%	0.50%	7.00%	10.00%
Number of hits on the Maryland evacuation zone website "Know Your Zone"	196,705	814,643	700,503	1,453	1,554	1,663	1,779
Number of Maryland Mesonet stations installed and operational	N/A	N/A	N/A	0	16	50	72

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

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

Performance Measures (Calendar Year)	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
Percentage of staff members who have completed 80% of identified EMI training courses within 1-year of entry on duty date	94%	96%	20%	23%	100%	100%	100%
Percentage of staff members who have completed 100% of identified EMI training courses	88%	92%	3%	5%	100%	100%	100%
Number of executive branch state agencies with at least one SCF responsibility	17	17	16	20	18	21	21
Number of escalated State Activation Level (SAL) events requiring at least one non-MDEM led SCF to staff the SEOC	2	8	7	11	7	8	8
Number of large-scale exercises coordinated by, or involving, MDEM	11	11	28	25	23	20	20

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 (Calendar Year)	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
Number of emergency management courses hosted	101	18	28	25	19	50	50
Number of participants attending hosted emergency management courses	1,927	320	692	436	282	500	500
Number of jurisdictions who have requested Public Assistance and/or Individual Assistance technical assistance during the fiscal year	0	2	1	0	7	15	15
Number of approved Public Assistance and/or Individual Assistance technical assistance requests fulfilled by MDEM	6	2	0	0	7	15	15

Goal 5. Support county public safety answering points in providing accessible and reliable 911 services.

- Obj. 5.1** Transition 100 percent of Next Generation 911 core services.

Performance Measures	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
¹ Number of PSAP who have transitioned to Next Generation 911 services	0	1	8	11	3	1	0

Maryland Department of Emergency Management

Obj. 5.2 Ensure the continued operation of county Public Safety Answering Points (PSAPs) statistics in the State.

Performance Measures	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
Total number of 911 calls from each jurisdiction using PSAPs							
Allegany	39,855	36,570	38,135	37,939	38,952	38,342	38,411
Anne Arundel	396,370	370,887	389,100	414,763	434,767	412,877	420,802
Baltimore City	1,290,676	1,245,244	1,186,964	1,055,555	1,317,014	1,186,511	1,186,360
Baltimore Co.	578,567	528,069	525,108	540,577	963,171	676,285	726,678
Calvert	33,832	34,294	36,491	39,934	34,459	36,961	37,118
Caroline	13,700	15,180	11,934	8,880	19,930	13,581	14,130
Carroll	54,406	57,790	53,796	57,399	60,722	57,306	58,476
Cecil	54,957	54,033	60,380	57,627	59,444	59,150	58,740
Charles	75,575	72,249	74,471	76,043	79,641	76,718	77,467
Dorchester	18,829	19,000	20,436	18,989	21,847	20,424	20,420
Frederick	117,910	92,861	108,107	104,152	117,508	109,922	110,527
Garrett	39,823	35,987	35,920	35,632	38,102	36,551	36,762
Harford	104,316	99,532	120,857	96,968	101,168	106,331	101,489
Howard	135,784	120,849	128,339	142,844	145,260	138,814	142,306
Kent	8,807	8,933	10,604	9,496	31,838	17,313	19,549
Montgomery	475,378	430,068	469,182	485,824	515,426	490,144	497,131
Prince George's	745,910	709,425	831,944	770,394	834,783	812,374	805,850
Queen Anne's	25,768	26,039	26,642	21,105	29,234	25,660	25,333
St. Mary's	41,280	22,617	45,250	53,254	52,777	50,427	52,153
Somerset	15,121	14,023	14,456	13,509	14,447	14,137	14,031
Talbot	16,237	15,256	45,347	21,401	30,680	32,476	28,186
Washington	89,978	36,570	76,406	90,313	98,416	88,378	92,369
Wicomico	79,082	50,311	54,923	52,606	90,780	66,103	69,830
Worcester	50,840	50,744	59,430	49,393	39,044	49,289	45,909
TOTAL	4,503,001	4,146,531	4,424,222	4,254,597	5,169,410	4,616,076	4,680,028

NOTES

¹ The last 9-1-1 Center to transition to NG911 is expected to do so in 2025.

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	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
Number of local drug task force investigations	1,370	1,154	941	842	842	1,060	1,060
Number of arrests	374	421	448	303	303	386	386
Number of drug interdiction investigations – Package Unit	145	207	223	167	167	184	184
Number of drug interdiction arrests	17	18	16	6	6	14	14
Amount of seized cash assets	\$5,871,569	\$1,831,268	\$6,741,630	\$1,527,920	\$1,527,920	\$2,500,000	\$2,500,000
Amount of forfeited cash assets	\$307,821	\$74,975	\$540,278	\$219,948	\$219,948	\$100,000	\$100,000
Amount of seized non-cash assets	\$1,104,695	\$1,158,345	\$402,141	\$1,004,580	\$1,004,580	\$500,000	\$500,000
Amount of forfeited non-cash assets	\$24,760	\$9,640	\$69,603	\$71,807	\$71,807	\$12,000	\$12,000
Homicide rate	10	11	10	8	8	9	9
¹ Number of juvenile victims of homicide	29	42	71	63	63	N/A	N/A
² Non-fatal shooting rate	N/A	N/A	N/A	N/A	N/A	N/A	N/A

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	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
Number of vehicles stolen statewide	10,683	11,143	12,019	33,628	33,628	25,659	25,659
Number of vehicles registered (in 100,000s)	52	52	52	51	51	51	51
Number of reported vehicle thefts in funded jurisdictions identified as high vehicle theft areas	9,790	10,130	11,136	27,060	27,060	23,755	23,755
Yearly change in vehicle thefts in program funded areas	-5.4%	3.5%	9.9%	143.0%	143.0%	-3.5%	-3.5%
Auto theft rate	176	181	195	544	544	407	407
Carjacking rate	16	17	23	20	20	20	20

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Maryland State Police

Obj. 1.3 Reduce the rate of arson and arson related crime from the calendar year 2014 base rate of 18.8 persons per 100,000 population estimate.

Performance Measures	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
Population estimate (in 100,000s)	61.77	61.65	61.65	61.80	61.80	63.00	63.00
Total arrests by Office of State Fire Marshal (OSFM)	85	86	68	69	69	81	81
Fires determined as arson by OSFM	149	121	110	109	109	120	120
Number of cases closed by arrest by OSFM	56	65	58	49	49	60	60
Total arsons statewide	676	616	516	505	505	520	520
Deaths associated with arson	2	1	5	12	12	3	3
Rate of arson per 100,000 population	10.94	9.99	8.37	8.17	8.17	8.25	8.25
Percent change from 2014 base	-41.8%	-46.9%	-55.5%	-56.5%	-56.5%	-56.1%	-56.1%

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	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
Total fire investigations by OSFM	598	636	799	672	672	680	680
Deaths associated with fire	51	63	70	84	84	70	70
Fire prevention inspections and re-inspections	7,156	10,317	10,839	11,614	11,614	15,500	15,500
Review of construction plans/specs	1,570	1,893	1,485	1,162	1,162	1,482	1,482
Fire prevention lectures and demonstrations	13	49	18	74	74	95	95
Rate of death per 100,000 population	0.83	1.02	1.14	1.36	1.36	1.11	1.11
Percent change from 2014 base	-27.6%	-10.4%	-0.4%	19.2%	19.2%	-2.5%	-2.5%

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	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
Number of explosive incidents investigated	179	213	155	160	160	178	178
Number of actual or hoax explosive devices encountered and mitigated	50	91	33	74	74	62	62
Rate of actual or hoax explosive investigations per 100,000 population	0.81	1.48	0.54	1.20	1.20	0.98	0.98
Percent change from 2014 base	-18.2%	49.1%	-45.9%	21.0%	21.0%	-0.6%	-0.6%
Average elapsed time on explosive incidents (hours)	4	4	2	2	2	2	2
Percentage of Deputy Fire Marshals certified as Bomb Technicians	26.6%	28.5%	28.5%	28.5%	28.5%	32.6%	32.6%

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Maryland State Police

Obj. 1.6 The Licensing Division will administer the provisions of the Annotated Code of Maryland and COMAR related to the licensing and registration of firearms; handgun permits; security guards and agencies.

Performance Measures	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
Handgun Permits	16,870	18,951	97,227	79,994	79,994	55,776	55,776
Handgun Qualification Licenses	66,526	45,549	47,647	46,939	46,939	39,156	39,156
Regulated Firearms Registrations	104,440	109,139	118,349	120,752	120,752	98,201	98,201

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	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
Motor vehicle citations issued	282,589	265,805	239,048	191,181	191,181	191,449	191,449
Number of traffic stops	425,859	423,850	404,134	345,819	345,819	346,304	346,304
Impairment-related fatal collisions	149	187	131	116	116	125	125
Maryland State Police DUI Arrests	5,888	6,317	5,723	4,910	4,910	4,917	4,917
DUI arrests by all MD police agencies	14,177	14,903	13,722	12,917	12,917	13,867	13,867
Impairment-related fatal collisions per 100 million VMT	0.29	0.33	0.23	0.20	0.20	0.21	0.21
Percent change from 2014 base rate	47.0%	64.9%	15.2%	0.7%	0.7%	5.6%	5.6%
Non-seatbelt use citations issued	10,785	9,123	6,188	4,382	4,382	4,388	4,388
Non-restraint fatalities statewide	130	235	150	145	145	120	120
Fatality rate for non-seat belted drivers, passengers and occupants per 100 million VMT	0.26	0.42	0.26	0.25	0.25	0.20	0.20
Percent change from 2014 base rate	38.0%	123.0%	41.9%	35.4%	35.4%	9.1%	9.1%

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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	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
Commercial vehicle roadside inspections	52,122	56,724	55,664	57,697	57,697	55,488	55,488
Trucks taken out of service	8,993	10,009	8,952	8,742	8,742	10,479	10,479
Drivers taken out of service	3,089	3,595	3,736	3,716	3,716	4,067	4,067
Commercial vehicle fatalities	54	45	59	68	68	60	60
Commercial vehicle fatality rate per 100 million VMT	0.107	0.079	0.104	0.118	0.118	0.102	0.102
Percent change from 2014 base rate	54.4%	14.9%	50.3%	70.9%	70.9%	46.9%	46.9%

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	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
Number of Air Medical activities (EMS)	3,883	3,851	3,800	3,870	3,870	3,843	3,843
Percent of total operational activities	76.5%	81.5%	83.9%	83.9%	83.9%	82.6%	82.6%
Number of law enforcement activities	778	504	367	280	280	408	408
Percent of total operational activities	15.3%	10.7%	8.1%	6.1%	6.1%	8.8%	8.8%
Number of Search and Rescue (SAR) activities	418	373	364	465	465	402	402
Percent of total operational activities	8.2%	7.9%	8.0%	10.1%	10.1%	8.6%	8.6%
Number of Incidental Critical Infrastructure Checks (Homeland Security) returning from Air Medical missions	156	232	40	6	6	20	20
Total Aviation Command operational activities	5,079	4,728	4,531	4,615	4,615	4,653	4,653
Percent of pre-hospital medevac responses where the aircraft arrives at the scene within 25 minutes of dispatch time	87.0%	81.4%	81.9%	78.7%	78.7%	82.0%	82.0%

Obj. 3.4 Show a consistent level of law enforcement, safety and related services to citizens and their communities.

Performance Measures	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
Number of calls for service	525,321	490,762	496,144	477,492	477,492	480,000	480,000
Number of Amber and Silver Alerts	80	98	75	72	72	75	75
Number of Disabled Motor Vehicle Assists	22,532	23,815	21,930	23,080	23,080	23,112	23,112
Fire prevention lectures and demonstrations	13	49	18	74	74	95	95

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Maryland State Police

Goal 4. Develop an efficient and effective workforce.

Obj. 4.1 Recruit trooper applicants capable and willing to complete the high intensity entry-level training program, thus filling all available academy positions.

Performance Measures	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
Number of applicants who meet the minimum processing standards	3,970 / 1,319	1,395 / 653	603 / 743	2,158 / 2,047	2,158 / 2,047	1,800	1,800
Training Program Data: Class Number	150 / 151	152 / 153	154 / 155	156 / 157	156 / 157	159	159
Started	55 / 35	54 / 44	30 / 29	31 / 35	31 / 35	31	31
Resigned/ Terminated	6 / 2	8 / 5	7 / 5	5 / 1	5 / 1	4	4
Graduated	49-33	46 / 39	23 / 24	26 / 34	26 / 34	27	27
Percent graduated	89% / 94%	85% / 89%	77% / 83%	84% / 97%	84% / 97%	87.1%	87.1%
Month/Year graduated	6/20	7/21, 3/22	7/22, 12/22	7/23, 4/24	7/23, 4/24	11/25	11/25

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	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
Authorized Sworn Positions	1,556	1,556	1,569	1,573	1,573	1,557	1,557
Actual Sworn Positions	1,469	1,407	1,464	1,425	1,425	1,427	1,427
Authorized Civilian Positions	903	907	942	966	966	1,016	1,016
Actual Civilian Positions	783	770	782	834	834	826	826

Obj. 4.3 Show a trending increase in actions focusing on workforce diversity, equity, and inclusion.

Performance Measures	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
Workforce Diversity Percentage (Includes Sworn & Civilian)	N/A	34.3%	34.8%	34.8%	34.8%	35.1%	35.1%
Number of Site Visits conducted by the Office of Equity and Inclusion (OEI)	N/A	44	44	30	30	44	44
Percent of validated police complaints	13%	22%	14%	13%	13%	16%	16%

NOTES

¹ The metric " number of juvenile victims of homicide" has been updated from "juvenile victims of homicide rate". Since the total number of juveniles in Maryland is unknown, the rate of juvenile victims of homicide is unable to be calculated. Estimates are not available.

² Non-fatal shootings are reported by victims on a voluntary basis and are therefore not able to be accurately verified.

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	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
Number of appeals filed from taxing authorities to the Tax Court in a fiscal year	835	746	827	742	1,115	1,000	1,000
Number of appeals disposed of by the Tax Court	859	559	1,011	993	807	900	900
Percent of appeals opened and closed within 8 months	74%	54%	45%	78%	87%	80%	80%
Percent of appeals opened and closed within 12 months (Benchmark: 90 percent within 12 months for non-jury civil trial)	85%	87%	71%	90%	93%	90%	90%
Average time (days) between opening and closing of real property valuation appeals	143	256	253	172	140	150	150
Number of appeals pending at fiscal year end	839	1,026	842	591	905	900	900
Average time (days) between opening and closing of appeals	216	311	379	250	161	200	200
Clearance rate (number of cases disposed/total filed) (Benchmark: 90 percent)	103%	75%	122%	134%	72%	90%	90%

Goal 2. To provide fair and consistent decisions.

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

Performance Measures	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
Number of Maryland Tax Court decisions appealed to the Circuit Court	16	8	14	4	13	15	15
Percent of affirmations by the Appellate Courts	89%	75%	86%	75%	N/A	75%	75%

Military Department

MISSION

Provide a relevant and capable force that is ready to defeat, protect, and prevail against all threats in a multidomain environment.

VISION

Advance as an organization of excellence, embedded in our communities, and focused on improving security, safety, trust, and support to all citizens. Recruit and invest in a diverse, physically and mentally resilient workforce, while recognizing and retaining top talent. We are committed to sustaining a balance between civilian employment, family life, and military obligations. Provide ready, manned, trained, and equipped units that are cohesive and fully capable to accomplish missions assigned by federal and state authorities. Provide units that can prevail against any threat in a multidomain environment by maintaining readiness through challenging training events built on realism, rigor, and relevance within a contested environment.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

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

Performance Measures	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
Number of Guardsmen authorized	6,139	6,768	6,150	6,018	6,031	6,044	6,057
Percent of authorized strength	100%	88%	94%	94%	96%	95%	96%

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	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
Number of facilities	57	57	55	55	54	54	54
Percent of facilities in fully functional status	100%	100%	100%	100%	100%	100%	100%

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

Obj. 3.1 To maintain 95 percent or more of the facilities in a fully functional status in compliance with National Guard Bureau requirements.

Performance Measures	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
Number of facilities	46	39	40	40	36	36	36
Percent of facilities in fully functional status	28%	37%	37%	37%	28%	28%	28%

Military Department

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

Obj. 4.1 To achieve 70 percent of graduates in school, military, job or volunteerism.

Obj. 4.2 To increase grade level for 90 percent of Cadets.

Obj. 4.3 To graduate 75 Cadets per class.

Performance Measures	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
Number of students	203	0	161	228	166	140	200
Number of cadets who take the GED test	195	0	160	218	117	137	200
Number of cadets who pass the GED test	93	0	65	110	40	68	100
Number of cadets who reenroll in high school	4	0	2	10	6	10	5
Number of cadets who obtain a high school diploma	93	0	65	110	40	68	100
Number of applicants for the program	483	0	326	480	467	500	500
Number of cadets enrolled in the program	321	0	161	228	166	140	200
Percent of FCA graduates who continue education or are employed	65%	0%	45%	60%	50%	65%	65%
Percent of students showing increased scores on TABE test	100%	0%	100%	100%	100%	100%	100%
Average number of FCA graduates per class	101	0	52	100	61	70	100

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

Obj. 5.1 To complete 100 percent of assigned funeral honors missions.

Performance Measures	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
Number of services performed	2,045	2,520	2,132	2,062	1,865	2,044	2,162
Percent of assigned services completed	100%	100%	100%	100%	100%	100%	100%

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	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
Average number of days from date appeal received to disposition for all cases	53.1	67.0	46.0	45.8	50.3	48.0	45.0
Percent of decisions issued timely	99.9%	99.7%	99.8%	99.8%	99.9%	99.8%	99.8%
Percent of cases resolved using ADR techniques	46.6%	33.0%	36.5%	27.9%	37.1%	36.2%	36.2%

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	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
Percent of participants who rate the preparation and organization of the proceeding as satisfactory or excellent	93.7%	89.2%	89.0%	88.8%	89.1%	90.0%	90.6%
Percent of participants who rate the fairness of the proceeding as satisfactory or excellent	95.9%	92.6%	90.3%	89.3%	91.3%	91.9%	91.6%
Percent of participants who rate the decision as satisfactory or excellent	89.3%	87.3%	88.1%	85.5%	90.2%	88.1%	89.5%

Office of People's Counsel

MISSION

The Office of People’s Counsel works on behalf of Maryland’s residential customers to advocate for utility performance at the lowest reasonable cost, consistent with State environmental and economic policies, through effective advocacy, education, and creative problem-solving. Our lawyers and advocates represent you wherever decisions about utility services are made.

VISION

All Maryland residents have safe, reliable, affordable, and environmentally sustainable utility services.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1 To advocate for safe, reliable, innovative, and fairly priced utility service for residential consumers of energy, telecommunications, and other regulated utility services while considering the public safety, economic welfare, and environmental interests of the State and its residents, including the State’s progress toward meeting its greenhouse gas emissions reductions goals.

Obj. 1.1 To advocate through litigation on behalf of residential ratepayers before the Maryland Public Service Commission (PSC), Federal Communications Commission (FCC), Federal Energy Regulatory Commission (FERC), and Maryland State and federal courts.

Obj. 1.2 To advocate on behalf of residential consumers of energy, telecommunications and other regulated utility services in other non-litigated forums.

Obj. 1.3 To reduce the volume of consumer requests for assistance by ensuring customers are served by highly performing utilities, while increasing the proportion of successful resolutions or referrals of consumer requests for assistance.

Performance Measures	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
Federal, PSC and Appellate cases in which OPC has participated	195	167	194	235	288	239	254
Favorable Federal, PSC and appellate court decisions	94	73	95	100	137	111	116
Amount saved for customers in major cases (\$ millions)	160	101	109	73	179	120	124
Regulatory matters in which OPC has participated	50	33	25	44	29	33	35
Favorable resolution in regulatory matters	47	28	20	34	24	26	28
¹ Calls meeting OPC intake criteria that were successfully resolved	208	590	778	1,242	1,742	1,189	1,334

NOTES

¹ In FY 2021, OPC revised its method for tracking which calls are successfully resolved. Under the new system, when OPC interacts with a customer to review the customer’s situation and, when appropriate, refers that customer to another State agency to resolve their situation, it is tracked as a successful resolution instead of a referral.

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	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
Number of bills for review	681	817	836	810	1053	900	900
Average number of bills reviewed per day/number of calendar days	15/44	38/22	35/24	35/23	37/28	36/25	36/25

Goal 2. Handle all Securities Division matters.

Obj. 2.1 To handle all Securities Division matters effectively.

Performance Measures	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
Broker/dealer (firm) registration and renewals	1,851	1,832	1,859	1,872	1,806	1,750	1,700
Registered agents (stockbrokers)	209,987	220,487	242,119	257,380	257,093	252,250	250,000
Investment adviser/financial planner (firm) registrations and	616	629	615	587	588	550	535
Federal Covered Adviser notice filings	2,206	2,297	2,456	2,581	2,595	2,500	2,500
Investment adviser/financial planner representative (individual) registration, renewals and notice filings	13,104	13,916	14,871	14,254	12,077	11,500	11,000
Securities registrations, renewals, and exemption and notice filings	30,601	33,216	31,874	30,305	29,133	28,000	27,000

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	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
Franchise registration and renewals	1,585	1,657	1,825	1,884	1,931	2,000	2,050
Active cases, investigations and inquiries	958	1,126	1,283	1,267	1,671	1,500	1,500
Registration fees (\$)	28,286,101	28,242,529	29,181,204	29,023,429	28,522,981	27,000,000	26,500,000
Fines imposed, restitution and rescission (\$)	17,857,904	40,906,414	24,188,028	5,860,646	5,806,189	4,000,000	4,000,000
Inquiries	34,878	37,120	39,446	54,707	59,704	50,000	50,000
Complaints	10,900	10,064	11,375	12,166	11,188	11,500	11,500

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	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
Investigations, inquiries and advice	424	387	224	195	181	120	180
Enforcement actions	35	38	38	37	35	36	36
Parens patriae	5	8	8	7	7	8	8
Other civil	28	30	30	30	30	30	30
Criminal	0	0	0	0	0	0	0
Antitrust defense	0	0	0	0	0	0	0
Amicus briefs	0	3	3	7	3	3	3
Debarments	83	0	0	0	0	2	2
Funds recovered for State (\$)	257,624	363,117	0	2,220,729	220,209	250,000	250,000
Funds recovered for Maryland subdivisions (\$)	405,209	0	0	0	0	0	0
Funds recovered for consumers (\$)	1,171,129	0	0	0	0	250,000	500,000

Office of the Attorney General

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

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

Performance Measures	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
Cases pending beginning of year	302	329	365	363	357	360	360
New cases	193	152	120	120	118	125	125
Total	495	481	485	483	475	485	485
Fraud cases opened	136	106	88	83	83	85	85
Patient abuse cases opened	67	46	32	38	35	45	45
Investigations completed	176	131	104	127	104	120	120
Cases pending end of fiscal year	329	350	365	357	368	385	385
Criminal charges	7	6	9	7	7	10	10
Civil settlements	17	15	14	14	9	14	14
Fines, settlements, restitution, and/or overpayments identified (\$)	32,757,530	19,166,233	7,295,920	2,141,686	10,546,967	5,000,000	5,000,000

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

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	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
Review of Maryland Insurance Commissioner actions	974	918	783	1,246	1,813	1,147	1,147
Investigations conducted	124	57	47	140	199	113	113
Requests for Commissioner action	19	3	6	18	18	13	13
Legislative activity	13	7	4	2	51	15	15

Goal 7. Conduct investigations of all alleged or potential police-involved deaths of civilians.

Obj. 7.1 Conduct investigations of all alleged or potential police-involved deaths of civilians.

Performance Measures	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
New Investigations	N/A	N/A	19	16	0	0	0
Existing Investigations	N/A	N/A	0	12	0	0	0
Potential Investigations	N/A	N/A	52	54	0	0	0
Reports Completed	N/A	N/A	7	20	0	0	0

Office of the Attorney General

Goal 8. To ensure that its attorneys, and all attorneys in the Office of the Attorney General who litigate, provide uniformly high quality litigation services to our clients, Maryland’s state agencies, officers and employees.

Obj. 8.1 Litigating those cases most important to the core functions and governmental policies of the State of Maryland, and to the rights and interests of its citizens, or that are of a complexity and size that require special expertise, resources, or attention, and supervising the litigation of other significant cases.

Performance Measures	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
Total number of matters litigated by court jurisdiction	238	228	222	247	246	245	245
State Courts	100	75	78	86	64	70	70
Federal Courts	94	98	83	95	96	95	95
Miscellaneous	44	55	61	66	86	80	80

Goal 9. Handle all Criminal Appeals Division matters and represent the State in criminal appeals.

Obj. 9.1 To competently and efficiently handle all matters assigned to the Division.

Obj. 9.2 To effectively represent the State in criminal cases pending before the appellate courts.

Performance Measures	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
Federal cases filed and assigned	72	76	67	68	60	69	69
State cases filed and assigned	994	1,001	759	926	1,201	1,250	1,250
Dispositions from State court: cases handled by the Division	616	608	505	465	480	650	650
Successful cases	529	468	430	364	391	520	520
Percent successful	86%	77%	85%	78%	81%	80%	80%

Office of the Attorney General

Goal 10. Thoroughly and conscientiously evaluate, investigate and, where appropriate, prosecute significant criminal conduct referred to or otherwise identified by the Criminal Investigation Division (CID), including but not necessarily limited to fraud within or affecting State government, health care fraud, identity fraud, securities fraud, non-State employee misconduct, tax fraud, embezzlement and other business crimes, computer crimes, firearms offenses, gang violence, referrals from local State’s Attorneys, consumer fraud and multi-jurisdictional criminal conduct.

Obj. 10.1 Properly identify, evaluate, investigate and, where appropriate prosecute CID matters so as to maximize effective and ethical delivery of Division investigative, criminal justice and prosecutorial resources.

Performance Measures	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
Matters litigated: Maryland Court of Special Appeals	0	2	0	1	1	1	0
Total Division referrals and general unit activity	378	242	369	483	360	365	350
Organized Crime Unit							
Indictments	25	127	34	107	50	50	50
Conviction Rate	87%	100%	77%	98%	90%	90%	96%
Fraud and Corruption Unit							
Indictments	13	11	13	12	15	16	18
Conviction Rate	100%	100%	100%	100%	95%	95%	95%

Goal 11. Increase knowledge and expertise in new areas such as bankruptcy, tech transfers and labor law.

Obj 11.1 Assist clients to resolve bankruptcy and labor issues and to bring scientific discoveries to market.

Performance Measures	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
Federal Cases	45	47	35	40	53	45	45
State Cases	46	50	50	50	48	50	50
Administration	42	27	20	25	48	50	50
Advice	3,450	3,450	3,450	3,450	3,450	3,450	3,450
Contracts drafted/reviewed	1,680	1,680	1,680	1,680	1,680	1,680	1,680

Office of the Public Defender

MISSION

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

VISION

The vision of the OPD is to have an attorney available and present at each critical stage of all criminal proceedings and to ensure that our attorneys and staff have the knowledge, tools, training, and leadership to provide superior legal representation for all indigent persons charged with incarcerable crimes.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. The OPD will provide sufficient and balanced attorney resource distribution throughout the Agency, in accordance with the currently available best practice standards for defender caseloads.

Obj. 1.1 Full time attorneys in the Appellate Division will maintain workloads consistent with currently available best practices.

Performance Measures	2019 Act.	2020 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.	
Number of appellate matters	790	790	413	602	658	784	872	
Number of appellate attorneys	28	28	28	28	29	29	29	
Annual appellate caseload per attorney	29	29	15	17	23	27	30	
Number of matters in the Appellate Court of Maryland	N/A	N/A	N/A	582	649	734	816	
Number of Certiorari Petitions filed	N/A	N/A	N/A	18	17	20	22	
Number of matters in the Supreme Court of Maryland	N/A	N/A	N/A	9	9	16	17	
Best Available Standard	Best Available Standard	Caseload Study	0	Standard	36	Number of Attorneys needed to meet standard		8

Obj. 1.2 Full time attorneys in the Post Conviction Defenders Division maintain workloads consistent with currently available best practices.

Performance Measures	2019 Act.	2020 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.	
Number of post conviction defender matters	1,888	1,888	1,336	1,498	1,611	1,676	1,768	
Number of post conviction defender attorneys	24	24	24	25	26	26	26	
Annual post conviction defender workload per attorney	79	79	79	59	62	65	67	
Number of motions to reopen post conviction cases	N/A	N/A	71	57	21	30	32	
Number of matters in which post conviction relief was granted	N/A	N/A	43	N/A	24	28	37	
Number of parole revocations cases opened	428	428	416	386	516	553	566	
Number of inmates released after parole revocation hearing	N/A	N/A	N/A	48	N/A	N/A	N/A	
Number of mental health matters	7,494	7,494	10,590	9,651	8,785	8,007	7,301	
Best Available Standard	Best Available Standard	Caseload Study	0	Standard	26	Number of Attorneys needed to meet standard		2

Office of the Public Defender

Obj. 1.3 Full time attorneys in the Mental Health Division will maintain workloads consistent with currently available best practices.

Performance Measures	2019 Act.	2020 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
Number of mental health matters	7,494	7,494	10,590	9,651	8,785	8,007	7,301
Number of mental health attorneys	11	11	11	12	13	13	13
Annual mental health workload per attorney	681	681	963	804	676	616	562
Best Available Standard	OPD	Caseload Study	0 Standard	883	Number of Attorneys needed to meet standard		0

Obj. 1.4 Full time attorneys in the Parental Defense Division will maintain workloads consistent with currently available best practices.

Performance Measures	2019 Act.	2020 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
Number of Parental Defense matters	1,159	1,159	1,016	901	871	782	711
Number of Parental Defense attorneys	31	31	31	32	36	36	36
Annual Parental Defense workload per attorney	37	37	33	28	24	22	20
Best Available Standard	Oregon	Caseload Study	0 Standard	Varies	Number of Attorneys needed to meet standard		12

Obj. 1.5 Meet the standards under the best practices currently available for Felony attorney workloads for Circuit Court matters.

Performance Measures	2019 Act.	2020 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
Number of Circuit Court matters (district operations)	39,201	39,201	20,765	24,205	20,637	21,029	21,582
Number of authorized Circuit Court attorneys (district operations)	220	220	188	253	229	229	229
Number of Circuit Court matters paneled to private attorneys (district operations)	6,879	6,879	3,389	2,208	2,139	2,213	2,288
<i>Average Matters Per Attorney in Circuit Court (standard in parenthesis)</i>							
1 - Baltimore City - urban (156)	150	150	70	131	81	77	80
2 - Wicomico, Worcester, Somerset, Dorchester - rural (191)	192	192	119	65	99	96	96
3 - Queen Anne, Caroline, Elkton, Kent, Talbot - rural (191)	273	273	258	47	112	113	105
4 - Charles, Calvert, St. Mary's - rural (191)	109	109	60	52	69	73	74
5 - Prince George's - suburban (140)	79	79	69	119	62	74	84
6 - Montgomery - suburban (140)	80	80	64	98	50	57	67
7 - Anne Arundel - suburban (140)	176	176	79	138	82	86	92
8 - Baltimore - suburban (140)	142	142	118	144	119	110	98
9 - Harford - rural (191)	167	167	83	87	76	85	93
10 - Howard, Carroll - rural (191)	176	176	98	64	72	70	66
11 - Frederick, Washington - rural (191)	177	177	77	74	78	86	95
12 - Allegany, Garrett - rural (191)	183	183	167	66	61	56	52
Best Available Standard	National	Caseload Study	0 Standard	Varies	Number of Attorneys needed to meet standard		792

Office of the Public Defender

Obj. 1.6 Meet the standards under the best practices currently available for Misdemeanor attorneys for District Court matters.

Performance Measures	2019 Act.	2020 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
Number of District Court matters (district operations)	144,342	144,342	90,688	81,893	85,173	83,658	82,757
Number of authorized District Court attorneys (district operations)	165	165	0	141	181	181	181
Number of District Court matters paneled to private attorneys (district operations)	45,775	45,775	9,046	7,639	8,769	8,961	9,230
Number of matters paneled under the Workload Reduction Program	37,893	37,893	N/A	N/A	6,724	6,888	7,095
<i>Average Matters Per Attorney in District Court (standard in parenthesis)</i>							
1 - Baltimore City - urban (728)	598	598	245	179	278	257	236
2 - Wicomico, Worcester, Somerset, Dorchester - rural (630)	563	563	656	N/A	588	795	507
3 - Queen Anne, Caroline, Elkton, Kent, Talbot - rural (630)	655	655	357	N/A	344	506	298
4 - Charles, Calvert, St. Mary's - rural (630)	762	762	595	N/A	334	465	282
5 - Prince George's - suburban (705)	610	610	290	450	427	408	361
6 - Montgomery - suburban (705)	526	526	210	254	441	536	661
7 - Anne Arundel - suburban (705)	391	391	589	698	719	760	809
8 - Baltimore - suburban (705)	721	721	798	552	535	488	479
9 - Harford - rural (630)	656	656	391	288	493	466	480
10 - Howard, Carroll - rural (630)	502	502	248	256	237	217	199
11 - Frederick, Washington - rural (630)	656	656	378	463	518	512	512
12 - Allegany, Garrett - rural (630)	476	476	279	429	483	426	393
Best Available							
Standard	National	Caseload Study	0 Standard	Varies	Number of Attorneys needed to meet standard		165

Office of the Public Defender

Obj. 1.7 Meet best practice under currently available standards for Juvenile Court cases.

Performance Measures	2019 Act.	2020 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
Number of Juvenile Court matters (district operations)	9,373	9,373	2,852	3,601	5,021	4,828	6,053
Number of authorized Juvenile Court attorneys (district)	53	53	33	41	39	39	39
Number of Juvenile Court matters paneled to private attorneys (district operations)	1,763	1,763	568	783	1,285	1,223	1,453
<i>Average Matters Per Attorney in Juvenile Court (standard in parenthesis)</i>							
1 - Baltimore City - urban (182)	77	77	44	33	56	46	57
2 - Wicomico, Worcester, Somerset, Dorchester - rural (271)	391	391	110	N/A	N/A	N/A	N/A
3 - Queen Anne, Caroline, Elkton, Kent, Talbot - rural (271)	175	175	136	N/A	N/A	N/A	N/A
4 - Charles, Calvert, St. Mary's - rural (271)	151	151	69	N/A	N/A	N/A	N/A
5 - Prince George's - suburban (238)	118	118	77	55	69	67	94
6 - Montgomery - suburban (238)	138	138	60	37	70	61	95
7 - Anne Arundel - suburban (238)	151	151	49	70	108	115	150
8 - Baltimore - suburban (238)	97	97	76	52	82	80	106
9 - Harford - rural (271)	187	187	100	N/A	N/A	N/A	N/A
10 - Howard, Carroll - rural (271)	156	156	90	N/A	N/A	N/A	N/A
11 - Frederick, Washington - rural (271)	238	238	93	N/A	N/A	N/A	N/A
12 - Allegany, Garrett - rural (271)	105	105	55	N/A	N/A	N/A	N/A
Best Available Standard	Oregon Caseload Study	0 Standard	Varies	Number of Attorneys needed to meet standard			46

Office of the Public Defender

Goal 2. The OPD will provide a sufficient information technology infrastructure to efficiently support all Agency Operations.

Obj 2.1 Meet the standards for best practices currently available for attorney to Social Worker ratio.

Performance Measures (Fiscal Year)	2019 Act.	2020 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.	
Number of Social Workers	N/A	N/A	N/A	27	29	29	29	
Ratio of Attorneys to Social Workers	N/A	N/A	N/A	19.6:1	20.1:1	20.1:1	20.1:1	
Best Available Standard	OPD	Caseload Study	0	Standard	8:1	Number of Attorneys needed to meet standard		36

Obj 2.2 Meet the standard for best practices currently available for attorney to administrative support ratio.

Performance Measures (Fiscal Year)	2019 Act.	2020 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.	
Number of attorneys to clerks and secretaries	N/A	N/A	N/A	126	143	143	143	
Ratio to clerks and secretaries	N/A	N/A	N/A	4.21:1	4:1	4:1	4:1	
Best Available Standard	OPD	Caseload Study	0	Standard	3:1	Number of Attorneys needed to meet standard		19

Obj 2.3 Meet the standard for best practices currently available for attorney to paralegal ratios.

Performance Measures (Fiscal Year)	2019 Act.	2020 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.	
Number of Paralegals	N/A	N/A	N/A	30	37	37	37	
Best Available Standard	OPD	Caseload Study	0	Standard	11:1	Number of Attorneys needed to meet standard		10

Goal 3. The OPD will provide superior, effective representation for public defender clients.

Obj. 3.1 OPD will provide client centered tenacious advocacy.

Obj. 3.2 OPD will incorporate multidisciplinary expertise in legal representation.

Obj. 3.3 OPD will seek to reduce incarceration and unjust convictions.

Performance measure (Fiscal Year)	2019 Act.	2020 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.	
Number of matter referred for forensic mental health division	N/A	N/A	N/A	1,128	968	1,094	1,105	
(Post Conviction) Years of sentences reduced	N/A	N/A	450	758	553	600	650	
(Post Conviction) Number of life sentences reduced	N/A	N/A	17	12	4	7	9	
(Post Conviction) Number of inmates released during reporting	N/A	N/A	N/A	48	N/A	N/A	N/A	
Best Available Standard	N/A	Caseload Study	0	Standard	0	Number of Attorneys needed to meet standard		0

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	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
International meetings and contacts by the Office of the Secretary of State	3,850	0	0	84	102	125	150
Documents certified for international use	51,110	52,417	54,250	53,786	59,038	60,000	64,500
Citizens and business leaders volunteering as members of Maryland Sister States committees	150	N/A	N/A	53	50	55	60
International events and delegations hosted	30	N/A	N/A	35	36	40	45

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	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
Charitable organizations registered	15,211	16,257	17,335	18,458	19,377	20,250	21,250
Number of delinquent charities	1,814	1,412	3,409	3,369	3,344	3,000	2,000
Enforcement activities regarding delinquent charities	5,317	685	162	11,996	12,912	10,000	10,000
Delinquencies resolved	1,520	4,009	3,864	3,362	2,484	2,500	2,500
Charity enforcement investigations and actions	23	21	47	52	45	50	50
Notary Public commissions processed	21,946	28,975	17,890	14,085	13,968	14,000	14,000
Notary Public enforcement investigations and actions	26	50	38	16	43	60	60
Number of on-line notary applications	18,480	27,943	17,923	14,085	13,968	14,000	14,000
Remote Notary Public Notification forms processed	2,091	1,573	1,197	1,212	1,924	1,500	1,500
Number of processed extraditions, pardons, and commutations	263	442	444	249	350	350	350
Waivers granted	2,500	2,650	1,400	1,600	1,500	1,500	1,500
MCC applications from charities reviewed and processed	1,135	1,170	1,063	1,007	932	1,000	1,000
MCC criteria met/approved	994	1,021	926	911	867	900	900
MCC dollars raised	\$2,159,476	\$2,050,426	\$1,992,748	\$1,850,522	\$2,000,000	\$2,000,000	\$2,000,000
Police Commissions issued	552	503	459	483	541	500	500

Goal 3. Help Maryland residents make informed decisions when contributing to a charitable organization.

- Obj. 3.1** In conjunction with the Federal Trade Commission and other charity regulators, provide information to Maryland residents about wise charitable giving.

Performance Measures	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
Responses to requests for information about charity registration status	22,532	21,279	23,675	22,725	20,092	20,000	20,000
Processed annual fundraising solicitor/council registration applications	1,316	487	523	835	558	500	500

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	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
Applicant assistants registered	223	72	90	261	100	189	200
Number of statewide program participants	1,164	1,380	1,476	1,607	1,759	1,900	2,000
Number of participants re-enrolling	186	114	77	100	157	120	150
Pieces of mail forwarded	23,257	33,660	25,808	28,723	31,150	32,150	33,000
Number of trainings completed	44	40	35	87	37	80	85
Number of shielded deeds	N/A	32	21	28	18	24	30
Number of new participants under expanded eligibility	N/A	N/A	13	2	14	7	15

OTHER PERFORMANCE MEASURES

Performance Measures	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
Number of COMAR Supplement pages changed	7,960	6,650	8,412	8,952	7,594	8,000	8,000
Number of print subscribers to individual COMAR titles	1,270	1,076	897	713	116	700	700
Number of electronic subscribers to individual COMAR titles	1,279	1,298	1,328	1,308	1,329	1,250	1,250
Number of print subscribers to a full set of COMAR	45	30	24	20	20	15	15
Number of electronic subscribers to a full set of COMAR	10	10	8	14	13	12	12
Number of print subscribers to the MD Register	78	67	64	56	47	20	20
Number of electronic subscribers to the MD Register	85	108	115	113	96	105	100

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	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
Number of complaints received	136	192	439	710	1,022	1,100	1,200
Number of investigations opened	35	93	63	109	138	160	180
Cases closed	14	120	171	263	153	180	200
Cases charged	7	13	5	5	5	5	5
Conviction rate	100%	100%	70%	100%	100%	100%	100%
Post conviction and appellate litigation	5	12	12	8	7	10	12

Obj. 1.2 Evaluate, investigate and where appropriate prosecute alleged violations of State Election Laws so as to ensure impartial, consistent and effective enforcement and compliance with legal requirements.

Performance Measures	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
Number of referrals	358	506	197	1,128	711	1,000	800
Enforcement action taken	105	49	68	631	186	500	400
Civil penalties	\$24,680	\$128,391	\$133,405	\$201,090	\$282,306	\$300,000	\$200,000
Criminal charges	0	1	1	1	1	1	1
Conviction rate	100%	100%	100%	100%	100%	100%	100%

Public Service Commission

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

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

Performance Measures	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
Number of accidents reported	26	25	19	18	14	5	0
Number of accidents attributed to violations of Commission regulations	1	2	0	0	0	0	0

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

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

Performance Measures	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
Number of reportable service interruptions	0	1	0	3	0	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	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
Number of cases	116	61	57	81	91	81	81
Percent of orders upheld on judicial review	100%	50%	86%	100%	86%	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	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
Number of disputes	2,131	1,609	1,678	2,175	2,550	2,029	2,029
Percent of consumer disputes resolved within 60 days	95%	86%	67%	58%	69%	80%	80%

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

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

Performance Measures	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
Number of rate cases	1	4	2	7	2	2	0
Percent of cases upheld on judicial review	100%	50%	50%	100%	100%	100%	100%

Goal 6. Ensure that telecommunications companies provide reliable services.

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

Performance Measures	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 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	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
Number of taxicabs regulated	1,330	1,244	1,152	1,055	1,056	1,026	1,023
Number of passenger-for-hire vehicles regulated with a passenger capacity of less than 16	243,461	244,205	356,783	371,711	286,030	312,752	312,783
Number of passenger-for-hire vehicles regulated with a passenger capacity of 16 or more	2,167	1,803	1,761	1,744	1,414	1,500	1,500
Safety inspections of taxicabs by Commission inspectors	274	177	285	185	169	200	200
Number of safety inspections of passenger-for-hire vehicles by Commission inspectors or an authorized representative	3,394	3,208	3,447	3,704	3,267	3,500	3,500
Ratio of total number of safety inspections to total number of reported vehicles in service at the end of the fiscal year	1.00:1	1.00:1	1.00:1	1.00:1	1.00:1	1.00:1	1.00:1
Reported fatalities from accidents attributable to vehicle safety violations by taxicabs and passenger-for hire vehicles	0	0	0	0	0	0	0

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	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
Bid protest appeals resolved without a written decision	12	8	12	3	11	9	10
Bid protest appeals resolved via written decision	8	6	10	5	3	6	6
Percent decisions issued in 3 months or less	100%	100%	100%	100%	100%	100%	100%
Bid protest decisions appealed this period	4	1	4	4	3	3	3
Bid protest decisions affirmed by Courts this period	0	0	3	1	2	1	1
Bid protest decisions reversed by Courts this period	0	4	2	0	1	1	1
Bid protest decisions dismissed voluntarily or by Courts this period	0	1	1	0	1	1	1

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

Performance Measures	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
Contract claim appeals resolved without a written decision	11	3	9	12	7	8	8
Contract claim appeals resolved via written decision	1	3	6	11	2	4	5
Percent decisions issued in 6 months or less	100%	100%	100%	90%	100%	100%	100%
Contract claim decisions appealed this period	1	3	4	6	0	2	2
Contract claim decisions affirmed by Courts this period	0	2	1	0	2	1	1
Contract claim decisions reversed by Courts this period	0	0	0	1	1	0	0
Contract claim decisions dismissed voluntarily or by Courts this period	0	0	0	1	0	0	0

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	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
Commission review and vote on reclassification of offenses and timely submission to COMAR	4	3	6	2	3	2	2
Reports on compliance rates	1	1	4	3	4	2	2
Statewide aggregated guideline compliance rate	84%	81%	81%	82%	83%	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	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
Judicial review and training sessions held	7	19	11	16	13	8	8
Reports on compliance issued	1	1	4	3	4	2	2
Percentage of (8) judicial circuits that met benchmark guideline compliance rate of 65 percent	100%	100%	88%	100%	100%	100%	100%
Percentage of guidelines-eligible cases for which a sentencing guidelines worksheet was submitted	95%	96%	96%	96%	91%	94%	94%

Executive Department - State Commission on Criminal Sentencing Policy

Goal 3. Aid the public’s understanding of sentencing policies and practices.

Obj. 3.1 Provide transparency to the public regarding circuit court criminal sentencing, including sentences for crimes of violence.

Performance Measures	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
Reports with statistics on sentence trends for guidelines-eligible sentencing events and offenses	N/A	N/A	N/A	3	5	2	2
Annual update to publicly available sentencing guidelines data to encourage analyses of data collected on the sentencing guidelines worksheet.	N/A	N/A	N/A	1	1	1	1
Annual update to crimes of violence dashboard providing key characteristics for crimes of violence sentenced in Maryland circuit courts.	N/A	N/A	N/A	1	1	1	1

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

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

Performance Measures	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
Judicial and practitioner training sessions held	13	26	17	18	19	12	12
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	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
Public hearing meetings held	1	1	1	1	1	1	1
Policy statement encouraging the use of alternatives to incarceration when appropriate	1	1	1	1	1	1	1
Reports with statistics on proportion of inmates by general offense type (person, property, drug)	1	1	1	1	1	1	1

Subsequent Injury Fund

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

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

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

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

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

Performance Measures	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
Number of benefit payments made	20,924	20,168	19,229	17,657	16,475	16,750	16,750
Number of new cases opened	505	462	449	458	379	379	379
Number of cases reopened	74	138	109	98	54	54	54
Number of cases resolved	672	648	679	607	560	560	560
Number of net resolved cases	(93)	(48)	(121)	(51)	(127)	(127)	(127)
Dollar amount of assessments collected (\$)	27,400,101	22,758,080	27,652,878	24,339,764	24,436,087	24,500,000	24,500,000
Interest on fund balance (\$)	1,468,889	329,466	496,570	3,663,817	5,570,846	4,500,000	4,000,000
Total collections (\$)	28,868,990	23,087,547	28,149,448	28,003,580	30,006,934	29,000,000	28,500,000
Benefits paid (\$)	20,224,367	19,151,208	19,555,752	18,012,339	17,917,755	18,200,000	18,200,000
Agency operating expenditures (\$)	2,382,881	2,445,028	2,599,220	2,669,078	3,039,740	3,452,465	3,417,105
Total expenditures (\$)	22,607,248	21,596,236	22,154,972	20,681,416	20,957,495	21,652,465	21,617,105
Ratio of total Fund expenditures to total collections for the year	0.783:1	0.935:1	0.787:1	0.739:1	0.698:1	0.747:1	0.758:1

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	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
Number of claims filed	570	462	511	391	487	600	600
Number of investigations conducted	570	462	511	391	487	600	600
Number of claims where coverage is found	170	183	207	190	249	300	300
Number of claims were found to be responsible	136	195	98	76	42	109	109
Average number of open claims	1,022	678	660	563	515	688	688

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	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
Number of cases resolved	425	600	659	613	555	570	570
Number of benefit payments made	2,600	1,984	11,616	1,694	1,599	1,800	1,800
Value of compensation and medical payments made	8,784,084	8,225,106	5,648,907	4,925,642	6,427,536	6,802,255	6,800,000
¹ Agency operating expenditures	2,015,260	1,940,363	4,098,804	4,880,612	4,668,311	4,549,242	4,600,000
Total expenditures	10,799,344	10,165,469	9,747,711	9,806,254	11,095,847	11,351,497	11,400,000

Uninsured Employers' Fund

Performance Measures	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
Dollar amount of assessments collected (\$)	9,927,746	10,948,564	9,035,789	7,264,077	8,124,529	7,694,303	7,700,000
Interest on fund balance	96,035	20,075	35,514	215,683	252,691	234,187	234,000
Recovery of benefit payments owed by uninsured employers	1,319,496	1,340,995	799,598	987,239	903,956	945,598	1,000,000
Total revenue	11,343,277	12,309,634	9,870,901	8,466,999	9,281,176	8,874,088	8,934,000
Ratio of total expenditures to total revenue for the year	0.95:1	0.83:1	0.99:1	1.16:1	1.12:1	1.28:1	1.28:1

NOTES

¹ This metric does not include funding for the third-party administrator contracts. These funds were categorized as non-budgeted prior to fiscal year 2022, but have been recategorized as special funds due to accounting changes.

Workers' Compensation Commission

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

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

Performance Measures	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
Number of non-permanency hearings set	21,405	16,358	22,766	21,193	25,005	21,200	21,200
Percent of non-permanency hearings set within 60 days	88.7%	38.7%	67.6%	95.1%	86.5%	95.1%	95.1%
Number of Commission Orders issued	11,105	10,883	13,178	12,410	9,336	12,400	12,400
Percent of Orders issued within 30 days of hearing	99.5%	99.4%	99.5%	99.5%	92.8%	99.6%	99.6%
Number of awards ordered post-hearing	11,048	10,822	13,111	12,351	8,661	12,350	12,350
Average number of days between hearing date and award issued	6	6	4	6	7	6	6

Department of Housing and Community Development

MISSION

The Maryland Department of Housing and Community Development (DHCD) works with diverse partners to finance and support affordable homeownership, rental housing, small businesses, and municipal infrastructure projects that change Maryland for the better.

VISION

All Maryland citizens will have the opportunity to live and prosper in affordable, desirable and secure housing in thriving communities.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Expand DHCD loan portfolio in a fiscally sustainable manner to provide Maryland citizens and local communities with quality affordable single family and multifamily housing and strong local economies.

- Obj. 1.1** Annually provide a minimum of \$500 million in loans to enable at least 2,500 low-to-moderate income Marylanders to purchase homes (based on a 10-year average loan amount of \$230,000 from 2014 to 2024 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 \$30,000 through the Special Loans program based on a 10-year average.
- 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 close to 2,000 multifamily households with energy efficiency improvements based on a 10-year average from 2015-2024.

Performance Measures	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
Number of mortgages financed using DHCD funding	4,771	3,995	3,316	2,377	3,375	3,300	3,300
Total DHCD dollars invested (Maryland Mortgage Program) - millions	\$1,141	\$1,032	\$912	\$653	\$1,003	\$1,000	\$1,000
Total dollars invested in down payment assistance - millions	\$26.3	\$25.0	\$20.2	\$26.5	\$39.8	\$52.8	\$52.8
Number of households receiving down payment assistance	2,453	3,232	2,356	2,347	2,913	3,000	3,000
Average down payment assistance per household	\$7,303	\$7,729	\$8,572	\$11,275	\$13,670	\$13,700	\$13,700
Number of first-time home buyer households	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Number of first-time home buyers supported by DHCD mortgage products	4,715	3,948	3,268	2,348	3,330	3,330	3,330
Percent of minority homeownership	51.2%	59.4%	61.9%	60.5%	58.9%	58.4%	59.8%
Total DHCD dollars invested (SmartBuy Maryland Mortgage Program) - millions	\$66.2	\$75.2	\$45.2	\$48.1	\$86.5	\$97.0	\$97.0
Number of SmartBuy mortgages financed using DHCD funding	224	291	175	144	261	320	320
Number of SmartBuy borrowers receiving down payment assistance	251	258	156	132	229	281	281
Total amount of student debt retired - millions	\$6.50	\$8.30	\$4.58	\$5.00	\$7.90	\$4.00	\$4.00
Total DHCD dollars invested in HomeAbility (Disabled Borrowers) - millions	\$5.40	\$0.97	\$1.03	\$1.20	\$1.20	\$1.00	\$1.00

Department of Housing and Community Development

Obj. 1.4 (continued from previous page)

Number of mortgages financed for HomeAbility (Disabled Borrowers)	32	25	26	29	29	28	28
Total DHCD dollars invested (Group Homes) - millions	\$0.78	\$1.17	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total number of Group Homes Projects Funded	3	2	0	0	0	0	0
Total dollars invested (Special Loans) - millions	\$10.90	\$9.30	\$7.30	\$23.20	\$15.02	\$12.40	\$12.40
Number of Special Loans closed	260	155	131	1,172	752	221	221
Number of vacant structures demolished via state resources	547	197	44	4	263	250	250

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

Performance Measures	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
Total number of new rental units produced	1,923	1,206	1,390	2,203	1,806	2,300	2,300
Number of affordable rental housing units preserved using state and federal resources	1,119	1,144	2,388	1,264	1,143	2,250	2,250
Total number of units produced (total)	3,042	2,350	3,778	3,467	2,949	4,550	4,550
Total DHCD dollars invested (multifamily) - millions	\$43.0	\$46.2	\$66.4	\$116.6	\$87.8	\$100.0	\$85.0
Total Projects cost - millions	\$991.7	\$723.5	\$1,154.0	\$1,187.9	\$1,192.6	\$1,300.0	\$1,100.0
Number of Single Family Units Assisted (SF-Energy)	3,476	2,909	3,038	4,091	2,939	27,378	39,986
Total dollars invested (single family energy) - millions	\$19.1	\$16.7	\$21.4	\$31.9	\$24.2	\$71.7	\$99.6
Number of Multi Family Units Assisted (MF-Energy)	1,449	2,636	3,392	2,499	2,997	5,162	9,579
Total dollars invested (multifamily energy) - millions	\$5.8	\$10.9	\$16.5	\$9.6	\$12.7	\$32.0	\$46.0
Total dollars invested (Energy) - millions	\$24.9	\$27.6	\$37.9	\$41.5	\$36.9	\$103.7	\$145.6
Average loan/grant amount	\$5,266	\$4,977	\$6,915	\$6,485	\$8,226	\$6,107	\$4,817

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	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
Number of local governments assisted	7	7	8	7	6	7	8
Total dollars invested (Local Government Infrastructure Financing) - millions	\$16.8	\$23.9	\$27.0	\$22.2	\$34.3	\$34.0	\$35.0
Number of small businesses assisted	12	26	22	28	22	50	50
Total number of jobs created	220	482	398	341	79	400	400
Total dollars invested - millions	\$10.6	\$12.7	\$37.8	\$34.6	\$26.8	\$40.0	\$40.0
Total dollars leveraged - millions	\$25.7	\$66.2	\$28.6	\$166.6	\$41.0	\$50.0	\$50.0
Total number of projects (SSBCI/Non classic NBW)	N/A	N/A	N/A	2	1	2	2
Total dollars invested (SSBCI/Non classic NBW) - millions	N/A	N/A	N/A	\$103.6	\$6.0	\$7.0	\$8.0

Department of Housing and Community Development

Obj. 1.7 Facilitate the construction of new infrastructure to provide 25,000 unserved homes annually (125,000 total) with access to actual download speeds of at least 20 megabits per second and actual upload speeds of at least 100 megabits per second by the year 2025. Provide 100,000 households with affordable broadband access annually via subsidy or other low cost options.

Performance Measures	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
Total Amount Awarded (Broadband) - millions	\$9.8	\$28.5	\$100.0	\$109.5	\$39.6	\$100.0	\$100.0
Number of Broadband applications received (HCF, Fiber, Wireless)	28	73	96	72	26	40	43
Number of Broadband applications approved (HCF, Fiber, Wireless)	28	58	20	49	23	29	27
Number of Jurisdiction served with Broadband service (HCF, Fiber, Wireless)	14	23	25	20	23	15	15
Number of Households assisted with Broadband service (HCF, Fiber, Wireless)	5,614	11,845	20,000	14,483	8,120	11,300	8,500
Number of residents with no broadband access (estimated)	N/A	N/A	139,169	118,694	55,201	51,337	47,743

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	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
Leveraged ratio (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	6,051	6,331	4,912	4,514	N/A	4,500	4,500
Total number of people provided with foreclosure prevention/mitigation counseling	2,985	1,186	1,385	4,592	N/A	4,500	4,500
Leveraged ratio (CDBG, CL, BRNI, SDF, CITC, NED, Seed Program)	\$7:1	\$7:1	\$7:1	\$7:1	\$7:1	\$7:1	\$7:1
Total amount leveraged for Division of Neighborhood Revitalization Programs (millions)	\$390	\$848	\$731	\$628	\$955	\$642	\$642
Total Projects cost (Neighborhood Revitalization) - millions	\$474	\$1,180	\$964	\$771	\$1,065	\$950	\$950
Total number of individuals provided with homelessness services (all types of services)	13,125	11,606	15,262	10,312	N/A	16,000	16,000
Total number of households provided with Homelessness prevention	2,315	1,161	2,350	2,354	N/A	1,738	1,738
Total number of households exiting homelessness to permanent housing	5,111	2,767	5,250	2,662	N/A	4,095	4,095
Number of people that experience chronic homelessness	4,133	3,285	3,666	4,383	N/A	3,945	N/A
Number of veterans experiencing chronic homelessness	1,936	1,573	1,484	1,764	N/A	1,588	N/A

Property Tax Assessment Appeals Boards

Due to turnover in the agency, the Property Tax Assessment Appeals Boards' Managing for Results (MFR) FY 2026 Strategic Plan will not be published at this time.

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 notify bond bill grantees with grant termination within one-year of expiration.
- 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	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
Percent of large procurements completed within 90 days	93%	87%	N/A	N/A	N/A	85%	85%
Number of new procurements	447	219	153	346	1,258	485	495
Total value of annual procurements (\$ millions)	1,300	248	461	599	522	457	466
Number of statewide contracts available to agencies	229	302	416	268	235	290	296
Percent of items sold	91%	90%	99%	99%	88%	90%	95%
Percent of real estate contracts negotiated at favorable terms to the State	98%	96%	98%	97%	96%	98%	98%
Percentage of "satisfied" surveys received	80%	75%	76%	80%	83%	84%	85%
Percent of grantees notified at least one year from the bond bill expiration date	82%	84%	86%	78%	85%	85%	85%
Percent of competitive services procurements valued in excess of \$100,000 with two or more bids	92%	70%	91%	95%	68%	85%	85%

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 the threat of 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	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
Number of criminal complaints filed	29	6	16	6	14	25	29
Number of patrol checks	60,317	33,044	34,061	33,078	47,684	48,100	48,500
Total number of individuals participating in DGS-offered trainings	212	263	588	1,446	735	770	780

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	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
Total percentage of MBE Prime and Subcontract awards	16.5%	15.3%	20.1%	19.5%	21.4%	22.0%	23.0%
Total dollars awarded to MBE firms (\$ millions, Prime / Subcontract)	34.0/38.4	12.2/21.2	14.2/55.1	34.2/78.3	95.2/49.7	37.43/48.5	38.18/49.5
Total dollars paid to MBE firms (\$ millions, Prime / Subcontract)	43.7/53.6	7.2/12.4	12.3/30.1	13.9/14.2	13.1/40.5	16.28/27.34	16.59/27.84
Dollars paid to SBR firms under designated procurement contracts (\$ millions)	5.40	\$6.38	\$9.00	\$7.60	\$3.36	\$6.40	\$6.50
Dollars paid to SBR firms under non-designated procurement contracts (\$ millions)	\$45.10	\$21.46	\$22.50	\$19.10	\$20.50	\$25.70	\$26.20
Dollars awarded / paid to VSBE firms (\$ millions)	6.8/8.5	9.3/9	25/9.1	19.9/5.8	13.7/22.5	15.25/8.1	15.56/8.3
Percentage of SBR-designated procurement payments	N/A	N/A	N/A	N/A	1.8%	1.8%	1.9%
Percentage of VSBE participation	N/A	N/A	N/A	N/A	1.5%	1.5%	1.6%
Number of outreach events focused on attracting more MBE/SBR/VSBE	N/A	N/A	N/A	N/A	28	29	30
Number of vendors registered as SBEs/SBRs	N/A	N/A	N/A	N/A	5,091	5,193	5,297

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	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
Ratio of preventive maintenance to unscheduled work orders	0.63:1	0.73:1	0.45:1	0.42:1	87:100	87:100	87:100
Annual cost of emergency maintenance projects at DGS-owned facilities (\$ millions)	\$0.95	\$0.82	\$0.37	\$0.52	\$0.20	\$0.30	\$0.45
Percent of DGS buildings reporting performance data to Computerized Maintenance Management System (CMMS)	N/A	N/A	5.0%	9.0%	N/A	N/A	N/A

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	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
Annual funding appropriation for Statewide maintenance program (millions)	\$44.3	\$40.1	\$47.6	\$155.0	\$12.0	\$40.0	\$45.0
Total estimated dollar value of projects on backlog Statewide (millions)	\$237.2	\$285.0	\$230.0	\$270.2	\$340.0	\$375.0	\$400.0
Percent change in the number of projects on backlog Statewide	16.2%	28.8%	-23.3%	-28.2%	8.7%	3.3%	3.3%
Annual cost of emergency maintenance projects Statewide (millions)	\$2.9	\$0.9	\$1.5	\$0.6	\$0.2	\$0.5	\$1.5
Number of building envelope related projects	N/A	N/A	N/A	47	98	130	145
Number of Mechanical/Electrical/Plumbing (MEP) related projects	N/A	N/A	N/A	317	314	350	375
Number of Life Safety related projects	N/A	N/A	N/A	18	37	45	60
Number of cosmetic (paint/carpet/flooring/other interior finishes) related projects	N/A	N/A	N/A	136	120	130	140

Department of General Services

Goal 6. Reduce State government energy consumption.

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

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

Performance Measures	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
Number of Energy Performance Contracts (EPC)	27	26	26	24	19	20	21
Total energy savings achieved through EPCs (millions of MMBTUs)	1.20	1.20	1.20	0.90	0.72	0.80	0.82
Percent of Statewide facilities with complete data in the State's Energy Database	34.4%	58.7%	59.3%	59.8%	60.3%	61.0%	62.0%

Goal 7. Employee retention and appropriate training.

Obj. 7.1 Develop and implement an employee workforce development program to increase employee competencies and skills to support the agency's mission.

Obj. 7.2 Retain top level talent for career advancement.

Performance Measures	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
Percent of employees who improved their overall performance evaluation ratings	N/A	N/A	N/A	N/A	3.0%	5.0%	7.0%
Percent of employees who report applying training content to work activities	N/A	N/A	N/A	N/A	77.0%	60.0%	65.0%
Percent of employees who voluntarily separated from DGS who participated in learning and development opportunities	N/A	N/A	N/A	20.8%	18.0%	17.0%	16.0%

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	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
Percent of state employees compliant with statewide cybersecurity awareness training program	93%	75%	81%	64%	90%	92%	95%
Percentage of endpoints protected by 24/7/365 advanced endpoint protection response (EDR)	92%	98%	97%	89%	86%	90%	90%
Percentage of endpoints protected by critical patch compliance	93%	45%	48%	46%	95%	95%	95%
Percent of servers/workstations which have undergone a vulnerability scan in the last 30 days	100%	82%	82%	89%	84%	90%	90%
Percent of servers backed-up within the last 7 days	100%	100%	97%	100%	100%	100%	100%
Number of Security Incident Tickets received into the Security Operations Center (SOC)/Cyber Resilience Division	N/A	N/A	N/A	9,479	17,226	N/A	N/A
Number of Executive Branch Agencies receiving full coverage of cybersecurity services from the Office of Security Management	N/A	N/A	N/A	N/A	41	45	50

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	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
Number of MITDPs in the reporting period	49	56	53	54	58	69	67
Number of projects in planning phase	6	3	4	11	11	19	18
Number of projects in procurement phase	9	12	5	8	9	13	11
Number of projects in implementation phase	28	33	36	32	28	31	31
Number of projects in operations and maintenance	6	8	8	3	10	6	7
Percent of projects on schedule	65%	73%	83%	61%	59%	74%	67%
Percent of projects spending within 10 percent according to plan	73%	66%	77%	70%	62%	81%	74%
Percent of MITDPs utilizing an Agile/iterative development process	82%	73%	79%	89%	64%	72%	70%

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 Increase the accessibility compliance score across all DoIT managed sites related to compliance with WCAG 2.1 AA Success criteria to align with ADA Title II final rule.

Obj. 3.3 Decrease/consolidate the number of Executive agency websites to streamline the digital user experience and reduce cost to state agencies.

Obj. 3.4 Increase the readability and usability of DoIT managed sites as it relates to the use of plain language (Governor's Executive Order on Plain Language).

Performance Measures	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
Number of visits to the Maryland.gov portal (thousands)	19,469	22,147	24,838	27,818	79,480	85,000	100,000

Department of Information Technology

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

- Obj. 4.1** Provide excellent customer service.
- Obj. 4.2** Improve customer satisfaction and reduce resolution times.
- Obj. 4.3** Expand cost transparency for Enterprise services.
- Obj. 4.4** Provide value to State agencies.

Performance Measures	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
Percent of respondents to service desk survey who are very satisfied or satisfied with the service received from DoIT	93%	95%	92%	96%	94%	96%	97%
Number of service desk tickets submitted	71,550	92,651	89,482	99,615	99,782	101,777	103,813
Percentage of issues resolved on first contact by any tier	55%	60%	60%	56%	73%	74%	75%
Percent of incidents resolved within 24 hours	86%	86%	74%	72%	78%	79%	81%
Percent of incidents resolved on first contact by tier 1	55%	60%	40%	40%	60%	61%	62%
Average IT Cost per FTE for Enterprised State Employees	N/A	N/A	N/A	N/A	13,435	14,500	15,500
Percent of IT Service Rates that are within average range of Industry Benchmarks for State Government IT	N/A	N/A	N/A	N/A	-8%	3%	3%

Department of Transportation

MISSION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Additional Guiding Principles, Performance Measures, Key Initiatives, Performance Discussions and Strategies:

[Annual Attainment Report on Transportation System Performance](#)

Goal 1. Enhance Safety and Security - Protect the safety and security of all residents, workers, and visitors.

- Obj. 1.1** Reduce the number of lives lost and injuries sustained on Maryland's transportation system.
- Obj. 1.2** Minimize disparities in safety across Maryland's diverse communities.
- Obj. 1.3** Address multimodal safety needs to support a safe, low stress, and secure transportation system.
- Obj. 1.4** Maintain a safe system during adverse weather events, man-made threats, and other system disruptions.

Performance Measures (Calendar Year)	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.	2026 Est.
Number of vehicle miles traveled (billions)	50.6	56.6	56.8	57.5	58.3	59.1	59.8
Annual number of serious injuries on all roads in Maryland	2,725	3,060	2,975	3,010	0	0	0
Annual number of traffic fatalities on all roads in Maryland (including MDTA-owned roads)	573	563	566	621	0	0	0
Traffic fatality rate per 100 million vehicle miles traveled (VMT) on all roads in Maryland	1.13	0.99	0.99	1.08	0	0	0
Annual number of pedestrian fatalities on all roads in Maryland	131	126	130	157	0	0	0
Annual number of pedestrian serious injuries on all roads in Maryland	360	417	407	458	0	0	0

Department of Transportation

Goal 2. Deliver System Quality - Deliver a reliable, high-quality, integrated transportation system.

Obj. 2.1 Provide a multimodal system resilient to changing conditions and hazards.

Obj. 2.2 Increase the percentage of State-owned or funded facilities and assets in a state of good repair.

Performance Measures	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
¹ System preservation funding levels in Consolidated Transportation Program (millions)	\$1,153.9	\$941.7	\$1,005.3	\$1,003.1	\$1,115.5	\$1,260.1	\$1,323.7
¹ Total number of SHA and MDTA bridges	2,878	2,881	2,890	2,892	2,894	2,891	2,891
¹ Number of SHA Bridges identified as in Poor Condition	36	29	26	22	22	23	23
¹ Number of MDTA bridges identified as in Poor Condition	1	0	0	0	0	0	0
Percentage of SHA bridges identified as in Poor Condition	1.4%	1.1%	1.0%	0.9%	0.9%	0.9%	0.9%
MDTA debt service coverage ratio	4.20	3.10	4.60	4.00	2.60	2.60	2.60
MDTA unrestricted cash balance at fiscal year-end (millions)	\$596	\$399	\$489	\$860	\$734	\$545	\$400
MDTA legal coverage ratio (Rate Covenant)	3.20	2.40	3.80	3.10	2.00	2.10	2.10
¹ Overall acceptable pavement condition	92%	92%	92%	91%	86%	85%	84%
¹ Number of SHA lane-miles maintained	17,302	17,361	17,364	17,404	17,417	17,466	17,494
SHA maintenance activity expenditures (millions)	\$65.06	\$64.44	\$66.17	\$76.44	\$80.37	\$85.65	\$87.75
SHA maintenance activity expenditures per lane mile	\$3,760	\$3,711	\$3,811	\$4,393	\$4,614	\$4,601	\$4,706
¹ Percentage of the SHA Highway Network in overall preferred maintenance condition	87.2%	84.3%	85.3%	83.9%	85.1%	85.0%	85.0%

Department of Transportation

Obj. 2.3 Minimize travel delays and improve reliability and quality.

Performance Measures	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.	2026 Est.
Percent of transit service provided on-time: Local Bus	74%	74%	76%	73%	73%	75%	77%
Baltimore Metro	71%	90%	89%	86%	85%	88%	90%
Light Rail	94%	92%	84%	84%	89%	91%	93%
MARC	92%	93%	92%	90%	89%	92%	92%
Mobility paratransit and Taxi Access	89%	76%	89%	93%	94%	95%	95%
Average Mobility paratransit phone hold time in minutes in peak hour	1.11	1.02	1.03	0.47	0.38	0.36	0.35
¹ Total user cost savings for the traveling public including commercial traffic due to incident management (billions)	\$1,080.00	\$1,875.25	\$2,030.56	\$2,231.00	\$2,050.00	\$2,050.00	\$2,050.00
¹ Total reduction in incident congestion delay (million vehicle-hours)	23.5	39.7	41.0	42.5	38.0	38.0	38.0
¹ Incident clearance time (minutes)	27.0	26.3	26.0	25.4	30.0	30.0	N/A
¹ Annual Vehicles Hours of Delay (VHD)	N/A	118.0	138.0	141.0	142.0	N/A	N/A

Obj. 2.4 Accelerate project completion through improved project delivery.

Performance Measures	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.	2026 Est.
Federal grant dollars awarded (millions)	N/A	\$38.93	\$59.49	\$233.00	\$369.56	N/A	N/A
¹ Percentage of projects delivered on-time	N/A	N/A	N/A	31%	N/A	N/A	N/A
Number of MVA transactions (millions)	9.5	10.8	12.2	13.4	13.3	13.4	13.5
MVA alternative service delivery transactions as percent of total transactions	69%	71%	75%	76%	80%	81%	85%
Total number of toll transactions (in thousands)	150,590	132,278	152,204	162,833	165,312	165,843	168,241
Percent of toll transactions collected via E-ZPass®	91%	81%	86%	86%	88%	87%	87%
Percent of toll transactions collected via video tolls	N/A	19%	13%	13%	12%	12%	12%
Percent of toll transactions collected via pay-by-plate	N/A	0%	0%	1%	1%	1%	1%
MVA average cost per transaction	\$20.59	\$17.78	\$16.16	\$15.54	\$16.84	\$15.99	\$15.88

Department of Transportation

Goal 3. Serve Communities and Support the Economy - Expand transportation options to allow Maryland's diverse communities to access opportunities and to support the movement of goods.

Obj. 3.1 Enhance Marylanders' satisfaction with the transportation system and MDOT services.

Performance Measures	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
Average MVA branch office customer wait time (minutes)	17.9	13.3	16.8	7.5	5.3	5.1	5.0
Percentage of MVA customers with a wait time under 10 minutes	N/A	57.8%	49.1%	72.6%	81.9%	83.5%	85.0%
¹ Mean travel time to work (minutes)	N/A	32.50	32.00	31.44	N/A	N/A	N/A

Obj. 3.2 Apply enhanced technologies to improve communication and relay real-time information.

Obj. 3.3 Prioritize the transportation needs of underserved and overburdened communities in project selection and scoping.

Obj. 3.4 Improve quality of life by providing active transportation and transit access to jobs and opportunities.

Obj. 3.5 Increase transit use, active transportation, and transit-oriented development (TOD).

Performance Measures	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
Transit ridership: Local Bus (thousands)	55,439	35,370	42,081	45,734	47,930	49,500	51,102
Metro	5,864	1,615	2,252	1,756	3,658	3,785	3,867
Light Rail	4,682	2,458	2,947	3,434	4,471	4,650	4,758
Mobility paratransit	1,693	1,031	1,176	1,913	2,106	2,260	2,310
Taxi Access	799	537	583	494	900	1,125	1,159
MARC	6,677	880	987	3,376	3,937	4,025	4,055
Contracted Commuter Bus to Baltimore and Washington	2,619	434	479	1,189	1,291	1,325	1,365
Total Annual Transit Ridership (all modes)	77,773	42,325	50,505	57,896	64,293	66,670	68,616
Locally Operated Transit Systems (LOTS)	25,412	14,977	21,305	24,501	25,128	27,095	29,095
MVA operating expenditures (millions)	\$196.18	\$192.22	\$197.00	\$207.44	\$224.67	\$214.95	\$214.95
Passenger trips per revenue vehicle mile: Local Bus	2.7	2.0	2.1	2.3	2.4	2.7	2.9
Metro	1.4	0.4	0.8	0.2	0.8	0.9	1.0
Light Rail	1.8	0.8	0.9	1.3	1.8	2.1	2.4
MARC	1.2	0.2	0.4	0.5	0.6	0.7	0.8
Contracted Commuter Bus to Baltimore and Washington	0.5	0.9	0.1	0.2	0.2	0.3	0.3
All Modes	1.4	0.7	0.8	1.0	1.5	1.6	1.7
Farebox recovery ratio: Local Bus & Contracted Commuter Bus	6%	6%	6%	7%	7%	8%	9%
Metro	11%	6%	7%	5%	2%	3%	4%
Light Rail	11%	4%	7%	7%	6%	7%	8%

Department of Transportation

Obj. 3.5 (continued from previous page)

Baltimore area services (without Mobility paratransit)	20%	7%	7%	7%	6%	7%	8%
Washington Contracted Commuter Bus	25%	7%	9%	10%	11%	12%	13%
MARC	23%	1%	11%	15%	12%	13%	14%
WMATA revenue vehicle miles (millions): Metrorail	79.9	72.8	53.1	72.5	98.6	115.5	115.5
Metrobus	31.6	29.2	36.3	38.0	38.6	38.1	38.1
Total	111.5	102.1	89.5	110.5	137.2	153.5	153.5
WMATA passengers per revenue vehicle mile: Metrorail	1.7	0.4	1.1	1.3	1.2	1.0	1.0
Metrobus	3.0	1.8	2.2	2.7	3.0	2.9	2.9
WMATA annual ridership (millions): Metrorail (linked trips)	132.6	28.2	60.1	95.8	123.2	113.7	113.7
Metrobus (unlinked trips)	96.3	52.1	80.8	102.5	117.6	111.4	111.4
MetroAccess (completed trips)	1.8	1.1	1.3	1.4	1.4	1.5	1.5
Total	230.6	81.3	142.2	199.7	242.2	226.6	226.6
WMATA annual ridership Maryland only (millions): Metrorail (linked trips)	47.3	9.9	21.2	27.3	19.8	19.9	19.9
Metrobus (unlinked trips)	31.7	15.6	24.3	30.8	37.1	35.2	35.2
MetroAccess (completed trips)	1.1	0.6	0.8	0.9	0.9	0.9	0.9
Total	80.1	26.2	46.3	59.0	57.7	56.0	56.0
WMATA operating cost per revenue vehicle mile: Metrorail	\$13.81	\$15.14	\$19.84	\$17.44	\$13.23	\$11.44	\$11.44
Metrobus	\$20.87	\$21.69	\$18.56	\$20.02	\$19.90	\$22.09	\$22.09
WMATA farebox recovery ratio: Metrorail	36%	7%	15%	18%	23%	25%	25%
Metrobus	13%	3%	7%	7%	7%	6%	6%
MetroAccess	4%	3%	3%	3%	2%	3%	3%
WMATA systemwide	25%	5%	11%	13%	16%	17%	17%
WMATA operating cost per passenger trip: Metrorail	\$8.32	\$39.17	\$17.53	\$13.19	\$10.59	\$11.61	\$11.61
Metrobus	\$6.86	\$12.16	\$8.35	\$7.42	\$6.53	\$7.55	\$7.55
MetroAccess	\$91.59	\$134.91	\$108.35	\$124.19	\$132.47	\$117.52	\$117.52

Department of Transportation

Obj. 3.5 (continued from previous page)

Operating cost per revenue vehicle mile: Local Bus	\$16.50	\$16.60	\$16.80	\$23.10	\$22.44	\$22.70	\$22.90
Metro	\$16.90	\$18.52	\$17.50	\$15.80	\$20.90	\$21.20	\$21.50
Light Rail	\$17.80	\$22.32	\$20.13	\$28.21	\$29.12	\$30.00	\$25.67
Mobility Paratransit	\$6.80	\$6.90	\$7.10	\$10.56	\$9.28	\$9.65	\$9.88
MARC	\$28.80	\$37.90	\$37.10	\$24.90	\$29.80	\$30.10	\$30.30
Contracted Commuter Bus to Baltimore and Washington	\$11.60	\$125.40	\$38.70	\$8.70	\$11.05	\$11.25	\$11.55
Taxi Access	\$8.50	\$16.90	\$15.20	\$11.73	\$9.89	\$10.01	\$10.20
All Modes	\$14.30	\$18.40	\$18.30	\$20.10	\$17.60	\$18.20	\$18.70
¹ Miles of new sidewalks added in Maryland	N/A	7.80	6.90	5.20	N/A	N/A	N/A
¹ Commute mode share for transit	N/A	2.99%	3.95%	4.88%	N/A	N/A	N/A
Number of sites of TOD in planning, design, or development pipeline (WMATA/MTA)	N/A	8	8	18	18	N/A	N/A
Total joint development housing units (WMATA/MTA)	N/A	4,325	4,325	6,270	6,270	N/A	N/A

Obj. 3.6 Improve the efficiency and competitiveness of the Port of Baltimore and BWI Thurgood Marshall Airport.

Performance Measures	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
Percent of MPA operating budget recovered by revenues	116%	106%	103%	104%	88%	104%	104%
MPA total general cargo tonnage (millions)	10.4	11.0	10.8	11.6	9.1	9.6	9.6
MPA roll-on/roll-off tonnage (thousands)	765.4	795.7	960.0	1227.6	1034.8	850.0	850.0
MPA auto tonnage (thousands)	943.2	996.0	842.9	831.6	688.4	835.0	843.0
MPA imported forest products tonnage (thousands)	495.3	637.6	813.2	795.3	578.0	810.0	818.0
Containers (Loaded TEUs) (thousands)	730.1	787.3	750.7	788.3	610.8	790.0	790.0
International cruises using MPA's terminal	69	0	67	95	88	93	93
Ports of call at MPA's terminal	5	0	2	1	4	6	3
Cruise passengers embarking/debarking MPA's terminal	311,131	0	221,352	428,202	376,627	424,885	393,528
MAA percent BWI Marshall Airport revenue over operating expenses	80%	4%	68%	34%	33%	49%	48%
BWI Marshall Airport cost per enplaned passenger	\$12.55	\$16.43	\$11.95	\$10.79	\$10.58	\$10.98	\$11.21
Number of nonstop markets served	93	86	88	89	92	94	96
¹ Total passengers at BWI Marshall Airport (millions)	11.205	18.868	22.805	26.200	28.140	29.981	30.730
¹ Annual BWI Marshall Airport passenger growth rate	-58.49%	68.40%	20.86%	14.89%	7.40%	6.54%	2.50%

Department of Transportation

Obj. 3.7 Leverage infrastructure to bolster inclusive economic growth.

Performance Measures	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
Total contract amounts awarded to Airport Concession Disadvantaged Business Enterprises (ACDBE)	\$37,017,529	\$36,345,746	\$44,556,081	\$32,678,403	N/A	N/A	N/A
Total contract amounts awarded to Disadvantaged Business Enterprises (DBE)	\$200,085,502	\$125,942,263	\$116,987,630	\$197,598,977	\$219,463,473	N/A	N/A
Total contract amounts awarded to Minority Business Enterprises (MBE)	\$387,421,630	\$508,288,523	\$612,771,840	\$445,391,926	\$613,119,492	N/A	N/A
Total contract amounts awarded to Small Business Enterprises (SBE)	\$6,000,000	\$22,487,200	\$10,292,342	\$20,500,000	\$8,000,000	N/A	N/A
Total contract amounts awarded to Veteran-Owned Small Business Enterprises (VSBE)	\$28,198,262	\$15,614,985	\$26,670,455	\$15,826,920	\$14,825,658	N/A	N/A
Small Business Enterprises (SBE) participation in MDOT contracts	1.0%	4.3%	1.9%	2.4%	1.2%	N/A	N/A
Veteran-Owned Small Business Enterprises (VSBE) participation in MDOT contracts	1.5%	0.6%	1.0%	0.6%	0.5%	N/A	N/A
Minority Business Enterprises (MBE) participation in MDOT contracts	19.9%	23.3%	22.6%	20.0%	19.2%	N/A	N/A
Disadvantaged Business Enterprises (DBE) participation in MDOT contracts	18.2%	24.1%	20.2%	20.7%	24.5%	N/A	N/A

Department of Transportation

Goal 4. Promote Environmental Stewardship - Minimize and mitigate the environmental effects of transportation.

Obj. 4.1 Protect and enhance the natural environment through avoidance, minimization, and mitigation of adverse impacts related to transportation infrastructure.

Obj. 4.2 Employ resource protection and conservation practices in project development, construction, operations, and maintenance of transportation assets.

Performance Measures	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
Annual dredging to keep channels clear, with placement into MPA managed sites (cubic yards) (millions)	3.5	3.2	2.2	0.4	4.0	2.5	3.1
Dredged material placement capacity remaining (cubic yards) (millions) for the Bay	8.0	29.9	30.5	27.7	24.2	22.5	20.5
Dredged material placement capacity remaining (cubic yards) (millions) for Harbor	10.8	8.0	7.2	8.4	16.1	15.4	14.2
¹ Transportation-related air pollution reduction (NOx reduction - tons/year)	N/A	29,817	27,130	25,085	N/A	N/A	N/A

Obj. 4.3 Minimize fossil fuel consumption, reduce greenhouse gas emissions, and improve air quality.

Obj. 4.4 Support the widespread adoption of alternative fuels, electric vehicles and innovative technologies.

Performance Measures	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
Percentage of vehicles registered in the State that are alternative fuel, electric, or hybrid-electric	12.6%	12.4%	10.3%	10.9%	11.8%	12.2%	12.8%
Percentage of Light Duty electric vehicles in the MDOT Light Duty Vehicle (LDV) fleet, excluding police vehicles	N/A	N/A	N/A	N/A	3.8%	N/A	N/A
¹ Total transportation CO2 emissions per capita (MMT CO2e/pop)	N/A	4.26	4.17	4.11	N/A	N/A	N/A

NOTES

¹ Most recent "actual" year data is estimated.

West North Avenue Development Authority

MISSION

The mission of the West North Avenue Development Authority (WNADA) is to support the development and approval of a comprehensive neighborhood revitalization plan in the West North Avenue Development Area and its buffer zone to benefit the residents and improve housing, neighborhoods, economic development, and transportation.

VISION

WNADA envisions revitalized historical communities along the West North Avenue Corridor where residents and businesses can thrive in an environmentally friendly area with economic equity, various housing options, reliable public transportation access, and neighborhood improvements without displacement. The revitalized communities will support diverse entertainment, commercial, and recreational activities as well as light industrial manufacturing and retail. This "Made in Baltimore" safe, walkable tourist destination will also create living wage jobs for local residents.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Stabilize and improve housing conditions.

- Obj. 1.1** Stabilize and increase housing stock by partnering with developers to acquire and rebuild vacant and blighted single-family and multifamily properties for mixed-income ownership and tenancy to prevent depopulation.
- Obj. 1.2** Identify areas with high vacancy rates that have high market potential, and support repurposing vacant properties into single-family or multifamily housing or green space for residents.

Performance Measures	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
Number of vacant/blighted single-family houses acquired/rebuilt in sub-targeted development zones	N/A	N/A	N/A	N/A	N/A	30	30
Number of families receiving downpayment assistance in sub-targeted residential zones	N/A	N/A	N/A	N/A	N/A	20	20
Amount of downpayment assistance funding provided to families in sub-targeted residential zones	N/A	N/A	N/A	N/A	\$500,000	\$500,000	\$500,000
Amount of funding provided to developers and general contractors to rehabilitate/re-construct vacant/blighted single-family houses	N/A	N/A	N/A	N/A	\$2,750,000	\$3,500,000	\$3,500,000
Number of developers and general contractors receiving funding to rehabilitate/reconstruct vacant/blighted single-family houses	N/A	N/A	N/A	N/A	6	9	9
Number of multifamily housing developers supported with WNADA grant funding	N/A	N/A	N/A	N/A	2	4	4
Amount of WNADA grant funding provided to multifamily housing developers	N/A	N/A	N/A	N/A	\$1,000,000	\$2,000,000	\$2,000,000

West North Avenue Development Authority

Goal 2. Advance economic development opportunities.

- Obj. 2.1** Recruit businesses using financial incentives, identify industries that can hire local employees, and provide funding to businesses aiming to expand.
- Obj. 2.2** Identify local supply chain partnerships to support future grocery stores, local corner markets, food halls, and urban farms.

Performance Measures	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
Number of commercial and retail developers supported with WNADA grant funding	N/A	N/A	N/A	N/A	9	10	10
Amount of WNADA grant funding provided to commercial and retail developers	N/A	N/A	N/A	N/A	\$4,625,000	\$4,000,000	\$4,000,000

Goal 3. Enhance public transportation, pedestrian services, and neighborhood development.

- Obj. 3.1** Establish areas where pedestrian sidewalks and crosswalk infrastructure can be added or improved, fund a new neighborhood circular bus route system, and identify lots and locations for additional parking.

Performance Measures	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
Number of transportation and pedestrian projects funded	N/A	N/A	N/A	N/A	2	4	4
Amount of WNADA funding provided to grantees for transportation and pedestrian projects	N/A	N/A	N/A	N/A	\$350,000	\$2,000,000	\$2,000,000
Number of neighborhood development projects funded	N/A	N/A	N/A	N/A	3	4	4
Amount of WNADA funding provided to grantees for neighborhood development projects	N/A	N/A	N/A	N/A	\$510,000	\$2,000,000	\$2,000,000

Goal 4. Support equitable participation in the revitalization of West North Ave.

- Obj. 4.1** Provide technical assistance, grants, and below market rate loans to Minority Business Enterprise (MBE)/Women Business Enterprise (WBE) businesses.

Performance Measures	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
Number of MBE/WBEs assisted	N/A	N/A	N/A	N/A	28	40	40
Number of percentage points above State's MBE/WBE goal (29 percent) for all WNADA contracts and procurement	N/A	N/A	N/A	N/A	17	25	25

Maryland Alcohol, Tobacco, and Cannabis Commission

MISSION

The mission of the Maryland Alcohol, Tobacco, and Cannabis Commission (ATCC) is to protect consumers from illicit alcohol, tobacco, and cannabis products from entering the marketplace as well as ensuring state revenues are protected. ATCC provides guidance to the alcoholic beverage and tobacco industries through a program of inspection, education, and enforcement to ensure compliance with State laws and regulations.

VISION

To maximize a culture of compliance with the alcohol, tobacco, and cannabis laws and regulations of the state by being adaptable to statutory changes and product evolution, employing modern technology, and advancing state-wide consistency in enforcement.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Strict enforcement of Maryland tobacco laws and regulations.

- Obj. 1.1 Deter the possession, sales and transportation of illegal tobacco products through inspection and interdiction.
- Obj. 1.2 Ensure compliance with Maryland's tobacco distribution structures.
- Obj. 1.3 Conduct inspections equivalent to 15 percent of the total number of licensed tobacco product retailers.
- Obj. 1.4 Evaluate and process alleged violations of tobacco laws and regulations via administrative action.

Performance Measures	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
Percent of inspections to licensed tobacco retailers	37%	58%	19%	33%	58%	40%	40%

Goal 2. Strict enforcement of Maryland alcoholic beverage laws and regulations.

- Obj. 2.1 Deter the possession, sales and transportation of illegal alcohol products through inspection and interdiction.
- Obj. 2.2 Ensure compliance with Maryland's alcohol distribution structures.
- Obj. 2.3 Conduct inspections of at least 9 percent of retail establishments.
- Obj. 2.4 Evaluate and process alleged violations of alcohol laws and regulations via administrative action.

Performance Measures	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
Percent of inspections to licensed alcohol retailers	21%	27%	10%	22%	28%	25%	25%

Goal 3. Promote uniformity among Maryland Alcohol Regulators of process and action administered on the Maryland alcohol distribution system to encourage statewide voluntary compliance of Maryland laws and regulations.

- Obj. 3.1 Establish regulatory and enforcement standards.
- Obj. 3.2 Provide quality instruction.

Performance Measures	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
Number of official publications to stakeholders	N/A	0	14	14	17	12	12

Maryland Alcohol, Tobacco, and Cannabis Commission

Goal 4. Strict enforcement of Maryland cannabis laws as stipulated in the Alcoholic Beverages and Cannabis Article.

Obj. 4.1 Support the regulated cannabis industry and public safety of consumers by identifying unlawful sales of intoxicating cannabis products occurring in the retail market, seizing contraband cannabis products, and charging offenders with violations of the law.

Obj. 4.2 Deter the retail sale of THC product to any individual under the age of 21 through robust inspections and investigations.

Performance Measures	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
Unlicensed cannabis inspections by ATCC agents	N/A	N/A	N/A	N/A	156	1,000	1,000
Number of compliance inspections conducted targeting underage sales	N/A	N/A	N/A	N/A	N/A	25	25

Department of Aging

MISSION

The Maryland Department of Aging will prepare for the growing population of older adults by developing innovative approaches to aging, advancing multisector collaborations, and providing equitable access to resources.

VISION

Transform institutions, systems, and norms so all older adults lead lives that are healthy, financially secure, socially connected, and purposeful.

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	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
Number of individuals receiving Maryland Department of Aging home and community-based services	25,475	30,854	27,361	18,149	18,773	19,146	18,945
Number of people screened for Long Term Services and Supports (LTSS) needs and potential Medicaid Home and Community Based Services (HCBS) eligibility (Using the InterRAI Level 1 Assessment Tool)	7,485	7,329	9,107	9,591	10,583	11,112	11,668
¹ Number of individuals referred by Maryland Access Point (MAP) Counselors to appropriate services to meet the individualized needs of Maryland residents	150,000	237,576	185,952	184,304	140,462	144,676	147,569
¹ Number of information and assistance contacts (in person, online, and by telephone including the statewide 1-844-MAP-LINK number) to address individualized needs	700,000	646,796	769,105	725,893	776,653	799,953	823,951
² Number of veterans participating in the federal Veterans Directed Care program	73	74	76	89	91	0	0
¹ Number of person-centered action plans developed to promote consumer choice and self-determination	3,800	1,980	3,069	11,329	12,801	13,569	14,383

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	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
¹ Complaints investigated and closed by ombudsmen in nursing homes and assisted living facilities	4,948	3,856	3,711	4,221	3,612	3,684	3,758
¹ Abuse complaints investigated and closed by ombudsmen in nursing homes and assisted living facilities	350	283	229	259	226	231	236
¹ Consultations provided by ombudsmen	7,300	14,861	16,066	10,768	9,062	9,243	9,428
Number of clients for whom MDoA and Area Agencies on Aging (AAAs) serve as public guardians	863	737	662	675	806	800	800
Number of cases diverted from the need of an appointment of a public guardian	440	454	532	577	518	565	575

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	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
¹ Number of meals served in congregate programs where people dine together in the community (in thousands)	1,852	526	90	723	864	961	991
¹ Number of meals served in home delivered meal programs (in thousands)	5,183	6,344	4,285	1,831	2,117	1,742	1,680

Department of Aging

Goal 4. To provide mobility to Marylanders of all ages (pediatric through older adults) while protecting Maryland’s environment.

Obj. 4.1 To provide durable medical equipment at no cost to all Maryland’s residents.

Obj. 4.2 To decrease durable medical equipment environmental waste.

Performance Measures	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
Number of individuals receiving equipment from the free durable medical equipment program	N/A	N/A	566	1,263	1,790	1,969	2,163
Number of pieces of durable medical equipment distributed	N/A	N/A	1,163	2,695	4,694	5,163	5,679
Number of durable medical equipment pieces collected for reuse that was diverted from landfills	N/A	N/A	8,369	11,399	15,473	15,782	16,098
Weight of equipment collected in pounds that was diverted from landfills	N/A	N/A	249,813	277,525	303,097	309,159	315,342

NOTES

¹ 2023 data is estimated because it is reported on a federal fiscal year basis and there is a reporting delay.

² This program ended on June 20, 2024. It was transitioned to Bay Aging to increase the capacity of the program and improve service delivery for Maryland's Veterans.

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	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.
Consumers with an Individual Plan for Employment (MSDE)	15,347	15,298	14,643	15,859	16,170
Consumers receiving training (MSDE)	5,831	4,584	5,240	5,363	4,636
Consumers obtaining competitive employment (MSDE)	1,145	847	971	1,001	1,043
Job-seekers with disabilities registered in Maryland Workforce Exchange (Labor)	7,124	6,878	10,178	7,598	9,767
Total number of job-seekers in the Maryland Workforce Exchange	N/A	N/A	N/A	N/A	129,752
Percentage of job-seekers with a disability in the Maryland Workforce Exchange	N/A	N/A	N/A	N/A	8.0%
Job-seekers with disabilities receiving training through America's Job Centers programs (Labor)	490	408	340	316	293
Job-seekers with disabilities obtaining competitive employment (Labor)	2,558	2,401	1,855	1,761	1,836
People with developmental disabilities receiving state-funded services in State Residential Facilities or in community alternatives (MDH – DDA)	25,198	24,401	24,598	N/A	N/A
Number of adults receiving employment services and supports (MDH – DDA)	14,007	13,426	15,585	N/A	5,722
Number of adults being supported in integrated competitive employment (MDH – DDA)	2,580	2,605	2,888	N/A	2,833
Number of adults in Mental Health Supported Employment	3,469	2,871	2,620	N/A	2,607
Number of adults in Evidence-Based Supported Employment	N/A	N/A	N/A	N/A	1,994
Number of adults in Traditional Supported Employment	N/A	N/A	N/A	N/A	1,481

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	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.
Total unduplicated number of persons with disabilities receiving state-funded services in nursing facilities, assisted living facilities, or community alternatives (MDH – Medicaid)	31,659	31,362	N/A	33,251	35,004
Number of persons with disabilities receiving state-funded long-term services and supports in community alternatives excluding assisted living facilities (MDH – Medicaid)	15,749	17,627	N/A	19,047	20,295
Percentage of individuals with disabilities receiving state-funded services in community alternatives versus nursing and assisted living facilities (MDH – Medicaid)	49.8%	56.2%	N/A	57.3%	58.0%
Total number of persons with developmental disabilities receiving state-funded services in State Residential Centers (SRCs)	121	104	N/A	N/A	N/A
Number of persons with developmental disabilities receiving state-funded services in community alternatives (MDH – DDA)	25,077	24,297	24,598	N/A	24,620
Percent of adults with developmental disabilities receiving state-funded services in community alternatives versus State Residential Centers (MDH – DDA)	99.5%	99.6%	N/A	N/A	N/A
Unduplicated number of individuals served by the public mental health system (MDH – BHA)	146,647	154,155	166,457	180,176	190,551
Unduplicated non-forensic individuals served in State inpatient psychiatric facilities (MDH – BHA)	163	123	N/A	80	71
Unduplicated forensic individuals served in State inpatient psychiatric facilities (MDH – BHA)	1,544	1,567	1,603	1,826	1,824
Average length of stay for forensic patients in State inpatient psychiatric facilities (MDH – BHA)	759	741	N/A	581	584
Average length of stay for non-forensic patients in State inpatient psychiatric facilities (MDH – BHA)	2,216	2,482	N/A	2,308	2,046
Percent of individuals served in settings other than State Psychiatric facilities (MDH – BHA)	98.8%	98.9%	N/A	99.0%	99.0%
Number of Attendant Care Program (ACP) participants at risk of nursing home placement	N/A	N/A	N/A	82	81
Percentage of ACP participants at risk of nursing home placement	N/A	N/A	N/A	59.0%	63.0%
Number of ACP participants at risk in school, looking for work, and working.	N/A	N/A	N/A	58	48
Percentage of ACP participants at risk in school, looking for work, and working.	N/A	N/A	N/A	41.0%	37.0%

Maryland Department of Disabilities

Obj. 2.1

Annual number of ACP applicants on the waitlist.	N/A	N/A	N/A	25	31
Annual number of ACP participants on the registry.	N/A	N/A	N/A	137	253
Number of people with developmental disabilities utilizing the self-directed service delivery model instead of the traditional service model.	N/A	N/A	N/A	N/A	3,746
Percentage of people with developmental disabilities utilizing the self-directed service delivery model instead of the traditional service model.	N/A	N/A	N/A	N/A	19.7%
Number of older adults and people with disabilities utilizing the self-directed service delivery model instead of the traditional service model.	N/A	N/A	N/A	N/A	N/A
Percentage of older adults and people with disabilities utilizing the self-directed service delivery model instead of the traditional service model.	N/A	N/A	N/A	N/A	N/A

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

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

Performance Measures	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.
Number of Group Home loans made for homes licensed for four or fewer individuals (DHCD)	3	2	0	N/A	0
Number of homeownership assistance loans made to individuals with disabilities through the HomeAbility Program (DHCD)	33	25	24	N/A	N/A
Number of loans made for accessibility related improvements through the Accessible Homes for Seniors program (ages 55 and older) (DHCD)	64	33	29	N/A	21
Number of low-interest financial loans issued to fund home modifications (MDOD/TAP)	N/A	N/A	N/A	3	7
Number of Mainstream Vouchers successfully issued and leased (DHCD)	N/A	N/A	N/A	N/A	N/A
Number of units created in Low-Income Housing Tax Credit properties (LIHTC) that meet Uniform Federal Accessibility Standards (UFAS)	N/A	N/A	N/A	N/A	N/A

Maryland Department of Disabilities

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

Obj. 4.1 Approve, issue, and maintain an increased number of low-interest loans to qualified individuals to purchase assistive technologies, home modifications, and both adapted & non-adapted vehicles.

Performance Measures	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.
Number of applications processed	75	79	49	99	118
Number of loans approved	55	51	44	62	86
Number of loans issued to purchase technology	20	25	31	34	51
Number of open loans managed	202	199	227	226	254
Number of assistive technology vehicle adaptation loan applications received.	N/A	N/A	N/A	78	90
Number of adapted vehicle loans approved.	N/A	N/A	N/A	25	42
Annual amount of adapted vehicle loans.	N/A	N/A	N/A	941,006	1,714,210

Obj. 4.2 To increase choice and access to assistive technologies for persons with disabilities.

Performance Measures	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.
Number of people with disabilities participating in device demonstration	N/A	N/A	N/A	215	164
Number of people borrowing assistive technology devices.	N/A	N/A	N/A	191	174
Number of people receiving direct information and assistance related to accessing or funding assistive technology devices.	N/A	N/A	N/A	1,112	996
Number of people receiving assistive technology and accessible information technology training.	N/A	N/A	N/A	980	972
Number of people participating in public awareness activities that have increased their familiarity with assistive technology devices, services, or funding.	N/A	N/A	N/A	8,543	5,261

Maryland Department of Disabilities

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

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

Performance Measures	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.
Number of people with disabilities certified for paratransit by Maryland Transit Administration (MTA)	32,462	34,002	34,677	35,809	36,071
Number of paratransit rides provided, excluding Call-a-Ride (MTA)	1,706,128	1,040,234	1,031,772	1,913,927	2,106,767
Number of paratransit Call-a-Ride trips provided (MTA)	799,577	537,554	537,554	494,533	899,959
Paratransit service provided on time, excluding Call-a-Ride (MTA)	91.0%	89.0%	75.9%	94.6%	94.0%
Maryland residents with disabilities certified for paratransit by Washington Metropolitan Area Transit Authority (WMATA)	21,995	26,607	19,957	N/A	19,192

Obj. 5.2 Increase the level of service and performance provided to paratransit customers.

Performance Measures	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.
Number of paratransit rides provided to Maryland residents (WMATA)	1,182,208	633,042	793,079	N/A	860,241
Percent of paratransit service provided on time system-wide (WMATA)	90.0%	96.0%	93.0%	N/A	91.3%

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	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.
Total number of projects receiving Access Maryland Funding for all active funding years	13	20	13	25	24
Number of projects completed during year	6	5	10	9	4
Number of State facilities (buildings or parks) with increased access as a result of projects completed during year (some projects are multi-facility and/or multi-year)	5	1	2	5	3
Number of open projects awarded funds by Access Maryland	17	28	27	25	24
Total number of requests for Access MD funding for all active funding years	N/A	N/A	N/A	23	23
Total awarded funding for Access MD projects in the current fiscal year (previous fiscal years continue to encumber and expend their annual award amounts)	N/A	N/A	N/A	2,028,000	1,912,000
Total encumbrances in the corresponding state fiscal year	N/A	N/A	N/A	227,559	216,524

Maryland Department of Disabilities

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

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

Performance Measures	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.
Number of attendees at presentations/ expos	14,205	3,920	14,847	14,118	27,757
Number of presentations/ expos	131	93	131	153	173
Number of attendees at presentations/ expos to Statewide organizations	10,907	3,487	11,553	11,224	23,689
Number of presentations/ expos to Statewide organizations	124	88	126	148	159
Number of attendees at presentations/ expos at national conferences	451	433	315	2,894	4,068
Number of presentations/ expos at national conferences	7	5	5	7	14
Total number of email accounts	17,060	28,237	31,395	40,498	47,393
Number of unique visits to the Maryland ABLE website	13,147	15,777	32,607	123,551	393,631

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

Performance Measures	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.
Number of accounts funded	2,328	3,490	4,773	5,553	6,555
Total assets under management	17.0M	35.0M	48.9M	67.5M	92.8M
Percentage of account holders that are Maryland residents	97.0%	97.0%	96.8%	96.5%	95.8%

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	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.
Number of State agencies requesting accessibility consultations services during the year	20	27	19	21	23
Number of State agencies resolving accessibility incidents during the year	15	19	17	18	18
Number of ICT Accessibility training sessions during the year	3	16	30	34	32
Number of State ICT Procurement Accessibility training sessions during the year	2	7	5	2	4
Number of Marylanders attending ICT Accessibility training sessions during the year	N/A	N/A	N/A	419	510

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	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.
Number of RCC minutes	12,375	80,970	81,765	35,745	20,475
Number of people applying for accessible telecommunication equipment from TAM	366	241	236	500	543
Number of people receiving equipment from TAM	430	387	409	969	1,315

Maryland Department of Disabilities

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	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.
Number of TAM advertisements in newsletters and other media distributed by community organizations whose membership includes users of TAM	27	30	69	60	40
Number of attended outreach events involving community organizations whose membership includes users of TAM that are Deaf or hard of hearing	15	18	178	68	123
Number of events focused on community organizations whose membership includes users of TAM that are senior citizens	17	289	80	41	145
Number of events focused on community organizations whose membership includes users of TAM that are DeafBlind	2	7	87	40	86
Number of events focused on community organizations whose membership includes users of TAM that have mobility or cognitive impairments	16	21	5	7	18
Number of events focused on community organizations whose membership includes users of TAM that have speech disabilities	N/A	N/A	56	11	58

Goal 11. Increase access to used, repaired and/or refurbished assistive technologies and durable medical equipment through MDTAP Equipment Reuse Initiatives.

Obj. 11.1 Individuals with disabilities have access to gently used assistive technologies and durable medical equipment at no or low cost. Marylanders with disabilities have a process by which assistive technologies can be donated, reducing equipment sent to landfills and effectively ensuring greater access to equipment for those who cannot afford it.

Performance Measures	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.
Number of devices donated to the Maryland High Tech AT Reuse Center	N/A	N/A	N/A	55	381
Number of devices donated from the Maryland High Tech AT Reuse Center	N/A	N/A	N/A	34	168
Number of devices exchanged through the online Maryland Equipment Exchange site	N/A	N/A	N/A	0	0
Number of pediatric durable medical equipment devices exchanged through MDTAP partnerships	N/A	N/A	N/A	400	401

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	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
¹ Infant mortality rate for all races	5.7	6.1	6.2	6.0	5.7	5.5	5.4
¹ Infant mortality rate for Non-Hispanic Black infants	10.1	9.8	10.3	9.9	9.5	9.1	8.9
² Percent births with first trimester care	70.2%	71.8%	73.4%	75.0%	76.6%	78.2%	79.8%
² Teen birth rate per 1,000 women, ages 15-19	13.0	11.3	11.3	10.2	9.8	9.3	8.8

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

Performance Measures	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
³ Percent of two-year-olds with up-to-date immunizations	74%	75%	75%	76%	79%	79%	79%
Rate of primary/secondary syphilis per 100,000 population	14.4	N/A	12.7	14.2	14.6	14.3	14.2

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	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
⁴ Percent of middle school students who currently smoke cigarettes	N/A	1.3%	1.2%	N/A	1.1%	N/A	1.0%
Percent of high school students who currently smoke cigarettes (all ages)	N/A	3.6%	3.2%	N/A	3.1%	N/A	3.0%
¹ Percent of adults who currently smoke cigarettes	10.9%	10.1%	9.6%	9.1%	8.6%	8.1%	7.6%

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

Performance Measures	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Act.	2025 Est.	2026 Est.
¹ Overall cancer mortality rate per 100,000 population estimate	142.3	139.9	137.6	135.3	132.3	129.7	127.2
¹ Heart disease mortality rate per 100,000 population estimate	202.9	188.4	189.3	190.0	190.8	189.5	190.2

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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	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Act.	2025 Est.	2026 Est.
Number of new HIV diagnoses	716	761	762	659	589	515	447
Number of new AIDS diagnoses	397	442	403	217	156	95	34

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	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 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	40	42	44	46	48	50	52

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

Performance Measures	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
Percent increase in employment at completion of substance related disorder (SRD) treatment	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Percent of adults that showed a decrease in the number of arrests	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Percent of Public Behavioral Health Services (PBHS) SUD service recipients with three or more behavioral health related ED visits	1.1%	1.4%	1.3%	1.1%	1.1%	1.2%	1.1%
Total number of PBHS SUD service recipients	122,219	104,722	105,036	109,181	110,371	111,475	112,032

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

Performance Measures	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
Percent of adults that gained or maintained employment	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Percent of adults who report being satisfied with their recovery	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Percent of PBHS MH service recipients with three or more behavioral health related ED visits	2.1%	1.0%	0.9%	0.8%	0.7%	0.9%	0.9%
Total number of PBHS MH service recipients	222,966	227,647	243,659	261,197	270,121	275,523	276,901

Maryland Department of Health - Overview

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

Performance Measures	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
Number of individuals receiving case management services	23,445	25,294	24,754	25,138	24,620	25,770	26,180
Number of individuals receiving community-based services	18,116	18,839	19,374	19,748	20,501	20,901	21,301

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

Performance Measures	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
Percentage of elderly and individuals with disabilities receiving state-funded services in community alternatives versus nursing	60%	64%	65%	64%	65%	66%	66%
Percent of eligibles aged 1 to 20 years who received preventive dental services	43%	50%	51%	51%	51%	52%	52%

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

Performance Measures	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
Number of days to initiate investigation	33	1	N/A	N/A	N/A	N/A	N/A

Goal 12. Increase participation with small, minority-owned, and veteran-owned businesses.

Obj. 12.1 The MDH Office of Contract Management and Procurement will increase Minority Business Enterprise (MBE), Veteran-Owned Small Business Enterprise (VSBE), and Small Business Enterprise (SBE) participation by 5 percent annually.

Performance Measures	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
Number of contracts with SBE participation issued annually	N/A	N/A	N/A	N/A	140	162	182
Number of contracts with VSBE participation issued annually	N/A	N/A	N/A	N/A	20	25	30
Number of contracts with MBE participation issued annually	N/A	N/A	N/A	N/A	135	141	147
Total SBE, VSBE, MBE contracts issued annually	N/A	N/A	N/A	N/A	281	281	281
Total number of contracts issued annually	N/A	N/A	N/A	N/A	1,195	1,200	1,205
Percent SBE, VSBE, MBE contracts issued over total contracts issued annually	N/A	N/A	N/A	N/A	24%	23%	23%

NOTES

¹ Two most recent years of actual data is an estimate.

² Three most recent years of actual data is an estimate.

³ 2023 data will be available from CDC data later in 2024.

⁴ The most recent actual year data is an estimate.

Maryland Department of Health - Overview

MARYLAND'S OFFICE OF OVERDOSE RESPONSE (MOOR)

MISSION

To lead Maryland's response to the overdose crisis through coordination with state and local partners.

VISION

MOOR envisions a healthier Maryland where individuals have equitable access to care and where opioid and overdose-related harms are reduced through comprehensive and coordinated efforts between state and local partners.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Improve overdose mortality.

Obj. 1.1 By December 2026, Maryland will have an improved overdose mortality rate.

Performance Measures	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
¹ Opioid overdose mortality rate	37%	36%	32%	N/A	N/A	N/A	N/A
Overdose mortality rate	41%	40%	37%	N/A	N/A	N/A	N/A

NOTES

¹ The most recent actual year data is an estimate.

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

Public Health Services

M00F01	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
Unclaimed bodies received	2,305	2,603	2,485	2,394	2,374	2,397	2,421
Bodies claimed	1,050	1,114	1,047	810	1,040	1,055	1,071
Reimbursement of expenses	\$514,114	\$0	\$0	\$0	\$0	\$0	\$0
Number of donated bodies available for study	1,224	1,162	1,185	1,185	1,241	1,246	1,251
Number of unclaimed bodies available for study	1,255	1,204	1,438	1,584	1,334	1,366	1,400
Number of requests for cadaver-specimen(s)	418	420	464	450	442	449	456
Reimbursement of expenses	\$514,114	\$267,971	\$0	\$0	\$0	\$0	\$0
Percent of birth certificates filed within 5 days	98%	98%	97%	97%	99%	99%	99%
Percent of death certificates filed within 72 hours	34%	50%	31%	23%	26%	26%	26%

M00F02	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
State Funding by Subdivision (includes general and federal funds)							
Allegany	\$1,947,439	\$3,706,930	\$4,527,133	\$4,494,209	\$6,667,286	\$4,994,329	\$5,399,479
Anne Arundel	\$4,790,100	\$5,208,624	\$5,773,969	\$8,612,404	\$11,102,475	\$9,155,088	\$9,733,265
Baltimore County	\$5,668,282	\$5,900,513	\$5,929,538	\$6,983,220	\$7,570,992	\$6,814,011	\$6,823,692
Calvert	\$880,792	\$1,113,965	\$1,930,423	\$2,968,632	\$4,151,320	\$3,223,494	\$3,462,621
Caroline	\$1,002,659	\$1,077,620	\$1,128,797	\$1,994,163	\$2,588,612	\$2,093,608	\$2,209,510
Carroll	\$2,307,715	\$2,408,025	\$2,990,292	\$4,171,526	\$5,495,860	\$4,481,150	\$4,797,583
Cecil	\$1,608,120	\$1,769,688	\$2,288,974	\$3,042,454	\$3,982,039	\$3,252,681	\$3,479,517
Charles	\$1,667,362	\$2,832,216	\$4,275,553	\$4,723,445	\$6,254,069	\$5,039,941	\$5,409,320
Dorchester	\$976,926	\$961,725	\$2,001,033	\$2,595,410	\$3,703,171	\$2,836,826	\$3,064,560
Frederick	\$2,679,432	\$2,847,951	\$3,226,332	\$4,628,641	\$6,035,324	\$4,966,103	\$5,285,081
Garrett	\$987,173	\$1,425,495	\$2,007,810	\$2,498,341	\$3,608,795	\$2,789,147	\$3,034,516
Harford	\$2,978,815	\$3,588,948	\$3,750,671	\$5,466,528	\$7,075,328	\$5,777,889	\$6,129,097
Howard	\$2,323,989	\$2,384,303	\$3,165,133	\$5,379,487	\$7,534,939	\$5,972,441	\$6,474,326
Kent	\$855,312	\$1,277,396	\$1,882,272	\$2,329,760	\$3,193,198	\$2,475,374	\$2,624,924
Montgomery	\$4,148,406	\$4,222,528	\$4,422,260	\$5,201,183	\$5,608,034	\$5,055,934	\$5,063,052
Prince George's	\$6,708,450	\$8,049,520	\$7,707,972	\$8,445,374	\$9,254,656	\$8,286,613	\$8,319,123
Queen Anne's	\$839,250	\$830,511	\$1,283,135	\$2,029,243	\$2,752,600	\$2,177,392	\$2,339,028
St. Mary's	\$1,347,144	\$1,393,211	\$1,897,634	\$3,576,838	\$4,765,445	\$3,828,887	\$4,075,667
Somerset	\$891,071	\$934,678	\$1,654,265	\$1,895,485	\$2,395,599	\$2,002,484	\$2,127,517
Talbot	\$678,255	\$743,834	\$946,887	\$1,917,027	\$2,671,231	\$2,068,207	\$2,202,496
Washington	\$2,500,689	\$3,660,594	\$3,136,281	\$4,067,776	\$5,252,924	\$4,296,038	\$4,547,768
Wicomico	\$1,859,521	\$2,214,696	\$2,851,686	\$4,756,478	\$6,440,959	\$5,132,068	\$5,524,980
Worcester	\$1,166,801	\$1,701,539	\$2,972,626	\$3,647,157	\$5,410,052	\$4,085,197	\$4,479,613
Baltimore City	\$8,593,298	\$8,777,841	\$8,815,066	\$10,689,790	\$11,515,049	\$10,393,438	\$10,393,438
Total	\$59,407,001	\$69,032,351	\$80,565,742	\$106,114,571	\$135,029,959	\$111,198,340	\$117,000,173

M00F03	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
Special Supplemental Nutrition Program for Women, Infants and Children (WIC) Average Monthly Participation							
Women served	28,716	27,246	27,087	28,393	27,991	28,625	28,903
Infants served	29,521	28,204	27,094	27,700	27,244	28,072	28,345
Children served	63,644	65,642	63,662	65,779	65,557	67,244	67,897
Total	121,881	121,092	117,843	121,872	120,792	123,941	125,145

M00J	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
Number of hereditary disorders tested for in newborn babies	61	61	61	61	62	63	63
Number of tests	9,636,139	9,036,402	3,893,185	8,370,638	8,345,235	8,681,137	8,834,323
Turnaround time for test results (days)	3	3	3	3	3	3	3

Chronic Hospitals

	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
DEER'S HEAD							
Admissions	83	85	66	26	34	34	34
Discharges	80	86	59	25	29	29	29
Inpatients Treated	125	127	108	59	67	76	68
Average Daily Inpatients Treated	42	42	42	33	33	42	34
Beds Operated	114	114	114	114	114	114	114
Occupancy Percent	37%	37%	37%	29%	29%	37%	30%
Chronic Hospital - Complex							
Patient Days	366	365	365	365	366	365	365
Average Daily Inpatients Treated	1	1	0	0	0	1	1
Per Diem Cost	\$639	\$571	\$261	\$488	\$551	\$468	\$500
Average Length of Stay	366	365	365	365	366	365	365
Cost per Admission	\$233,874	\$208,415	\$95,265	\$178,120	\$201,666	\$170,820	\$182,500
Chronic Hospital - Regular							
Patient Days	1,460	1,095	1,095	365	732	1,095	730
Average Daily Inpatients Treated	4	3	3	1	2	3	2
Per Diem Cost	\$1,995	\$2,568	\$2,734	\$8,415	\$5,290	\$3,190	\$4,454
Average Length of Stay	22	20	31	29	41	29	41
Cost per Admission	\$43,890	\$51,360	\$84,754	\$244,035	\$216,890	\$92,510	\$182,614
Comprehensive Care - Skilled							
Patient Days	13,542	13,908	14,235	11,680	11,346	13,870	11,315
Average Daily Inpatients Treated	37	38	39	32	31	38	31
Per Diem Cost	\$975	\$971	\$979	\$1,171	\$1,375	\$1,052	\$1,395
Average Length of Stay	366	367	365	365	365	366	365
Cost per Admission	\$356,850	\$356,357	\$357,335	\$427,415	\$501,875	\$385,032	\$509,175
Ancillary Services							
Patient Days	15,372	15,372	15,330	12,410	12,444	15,330	12,410
Ancillary Services Per Diem Cost	\$216	\$221	\$221	\$276	\$325	\$247	\$328
Renal Dialysis Services							
Patients Treated	70	74	91	88	100	88	100
Treatments	6,373	6,647	7,449	7,680	9,631	7,488	9,360
Average Cost Per Treatment	\$476	\$521	\$454	\$464	\$455	\$520	\$468
Hospital Patient Recoveries*							
Medicaid, Medicare, Insurance and Sponsors	\$1,556,412	\$1,325,628	\$3,928,504	\$4,362,330	\$4,427,639	\$4,427,639	\$4,427,639
Disproportionate Share Payments	\$0	\$0	\$43	\$0	\$0	\$0	\$0
Project Summary:							
General Administration	\$2,509,441	\$4,415,081	\$2,436,003	\$2,778,052	\$2,886,364	\$2,462,320	\$2,608,656
Dietary Services	\$1,252,991	\$1,130,736	\$1,259,440	\$1,271,934	\$1,494,047	\$1,471,908	\$1,566,773
Household and Property Services	\$2,675,084	\$2,730,095	\$2,838,646	\$2,985,160	\$3,346,143	\$2,970,777	\$3,178,544
Hospital Support Services	\$1,122,552	\$1,130,027	\$1,272,060	\$1,107,727	\$1,479,409	\$1,460,561	\$1,726,613
Patient Care Services	\$9,790,282	\$10,001,632	\$10,250,215	\$9,931,418	\$11,695,901	\$10,969,359	\$11,260,189
Ancillary Services	\$2,325,980	\$2,377,489	\$2,354,606	\$2,277,174	\$2,820,837	\$2,696,175	\$2,947,314
Renal Dialysis Services	\$1,469,224	\$1,709,361	\$1,867,561	\$1,556,172	\$1,969,606	\$2,331,147	\$2,126,657
Non-Reimbursable Services	\$2,032,279	\$2,157,648	\$1,941,243	\$2,458,270	\$2,900,573	\$2,157,814	\$2,724,229
Total	\$23,177,833	\$25,652,069	\$24,219,774	\$24,365,907	\$28,592,880	\$26,520,061	\$28,138,975
WESTERN MARYLAND CENTER							
Admissions	37	141	34	32	34	34	44
Discharges	40	193	40	24	23	40	60
Inpatients Treated	79	295	79	72	75	87	97
Average Daily Inpatients Treated	41	55	42	42	48	55	55
Beds Operated	123	123	123	123	123	123	123
Occupancy Percent	33.3%	44.7%	34.1%	34.1%	39.0%	44.7%	44.7%

Chronic Hospital - Complex							
Patient Days	3,001	4,392	1,937	1,537	2,005	1,825	1,825
Average Daily Inpatients Treated	8	12	5	5	5	5	5
Per Diem Cost	\$1,866	\$1,305.09	\$2,892.00	\$3,534.00	\$3,170.00	\$3,474.00	\$3,377.00
Average Length of Stay	91	38	38	38	38	38	38
Cost per Admission	\$169,811	\$49,593	\$109,904	\$134,306	\$120,458	\$132,016	\$128,335
Traumatic Brain Injury Unit							
Patient Days	0	2,562	0	0	0	0	0
Average Daily Inpatients Treated	0	7	0	0	0	0	0
Per Diem Cost	\$0	\$418	\$0	\$0	\$0	\$0	\$0
Average Length of Stay	0	72	0	0	0	0	0
Cost per Admission	\$0	\$30,097	\$0	\$0	\$0	\$0	\$0
Comprehensive Care - Skilled							
Patient Days	12,105	13,176	13,483	13,894	15,589	18,250	18,250
Average Daily Inpatients Treated	33	36	37	37	43	50	50
Per Diem Cost	\$855	\$827.96	\$856.00	\$874.00	\$947.00	\$764.00	\$810.00
Average Length of Stay	366	365	365	365	366	365	365
Cost per Admission	\$312,761	\$302,205	\$312,426	\$319,137	\$346,711	\$278,798	\$295,634
Comprehensive Care – Vent							
Patient Days	0	0	0	0	0	0	0
Average Daily Inpatients Treated	0	N/A	0	0	0	0	0
Per Diem Cost	\$0	N/A	\$0	\$0	\$0	\$0	\$0
Average Length of Stay	0	N/A	0	0	0	0	0
Cost per Admission	\$0	N/A	\$0	\$0	\$0	\$0	\$0
Ancillary Services							
Patient Days	15,106	20,130	15,420	15,431	17,594	20,075	20,075
Ancillary Services Per Diem Cost	\$274	\$214	\$309	\$314	\$299	\$236	\$256
Renal Dialysis Services							
Patients Treated	0	N/A	0	0	0	0	0
Treatments	0	N/A	0	0	0	0	0
Average Cost Per Treatment	\$0	N/A	\$0	\$0	\$0	\$0	\$0
Hospital Patient Recoveries							
Medicaid, Medicare, Insurance and Sponsors	\$2,198,997	\$1,330,857	\$2,780,824	\$3,549,530	\$3,540,324	\$3,513,777	\$3,513,777
Disproportionate Share Payments	\$75,175	\$26,827	\$47,572	\$8,456	\$26,548	\$26,548	\$26,548
Project Summary:							
General Administration	\$3,571,253	\$4,234,858	\$3,673,471	\$3,840,756	\$3,796,233	\$3,796,233	\$3,818,964
Dietary Services	\$636,873	\$676,210	\$540,004	\$713,405	\$866,858	\$866,858	\$861,778
Household and Property Services	\$3,180,123	\$3,050,246	\$2,990,165	\$3,329,204	\$3,500,818	\$3,500,818	\$3,734,514
Hospital Support Services	\$1,788,485	\$2,293,104	\$1,609,601	\$1,817,363	\$2,171,113	\$2,171,113	\$2,062,175
Patient Care Services	\$8,958,228	\$9,570,990	\$9,361,773	\$8,924,235	\$11,685,928	\$11,685,928	\$11,383,453
Ancillary Services	\$3,192,783	\$3,357,718	\$3,731,395	\$3,792,009	\$4,347,464	\$4,347,464	\$4,216,400
Renal Dialysis Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Non-Reimbursable Services	\$1,529,401	\$1,665,195	\$1,941,747	\$1,834,323	\$2,128,469	\$2,128,469	\$2,259,641
Total	\$22,857,146	\$24,848,321	\$23,848,156	\$24,251,295	\$28,496,883	\$28,496,883	\$28,336,925

Behavioral Health Administration

	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
Number of Customers: Medicaid							
Number of Non-Medicaid Customers:	11,283	3,472	3,042	3,588	9,938	10,236	10,543
Total	11,283	3,472	3,042	3,588	9,938	10,236	10,543
Number of Consumers by Service Type: (contains duplicate counts; multiple services and coverage types)							
Residential Treatment Centers	0	0	0	N/A	N/A	N/A	N/A
Outpatient	7,511	3,030	2,811	3,365	9,107	9,380	9,661
Rehabilitation	3,500	788	458	506	1,409	1,479	1,523
Case Management	272	139	126	112	253	261	269
Outpatient: Completion/Transfer/Referral Rate	Unavailable	Unavailable	Unavailable	Unavailable	Unavailable	Unavailable	Unavailable
Average Length of Stay for Completion Discharges (days)	Unavailable	Unavailable	Unavailable	Unavailable	Unavailable	Unavailable	Unavailable
Patients Treated	15,345	8,231	8,118	7,606	10,926	11,254	11,592
Intensive Outpatient: Completion/Transfer/Referral Rate	Unavailable	Unavailable	Unavailable	Unavailable	Unavailable	Unavailable	Unavailable
Average Length of Stay for Completion Discharges (days)	Unavailable	Unavailable	Unavailable	Unavailable	Unavailable	Unavailable	Unavailable
Patients Treated	1,368	1,414	1,681	1,261	1,912	1,969	2,028
Halfway House: Completion/Transfer/Referral Rate	Unavailable	Unavailable	Unavailable	Unavailable	Unavailable	Unavailable	Unavailable
Average Length of Stay for Completion Discharges (days)	Unavailable	Unavailable	Unavailable	Unavailable	Unavailable	Unavailable	Unavailable
Patients Treated	1,500	Unavailable	Unavailable	Unavailable	Unavailable	Unavailable	Unavailable
Long Term Residential: Completion/Transfer/Referral Rate	Unavailable	Unavailable	Unavailable	Unavailable	Unavailable	Unavailable	Unavailable
Average Length of Stay for Completion Discharges (days)	Unavailable	Unavailable	Unavailable	Unavailable	Unavailable	Unavailable	Unavailable
Patients Treated	13,500	12,820	14,911	16,187	17,008	18,539	20,208
Therapeutic Community: Completion/Transfer/Referral Rate	Unavailable	Unavailable	Unavailable	Unavailable	Unavailable	Unavailable	Unavailable
Average Length of Stay for Completion Discharges (days)	Unavailable	Unavailable	Unavailable	Unavailable	Unavailable	Unavailable	Unavailable
Patients Treated	150	Unavailable	Unavailable	Unavailable	Unavailable	Unavailable	Unavailable
Intermediate Care Facility: Completion/Transfer/Referral Rate	Unavailable	Unavailable	Unavailable	Unavailable	Unavailable	Unavailable	Unavailable
Average Length of Stay for Completion Discharges (days)	Unavailable	Unavailable	Unavailable	Unavailable	Unavailable	Unavailable	Unavailable
Patients Treated	0	0	N/A	N/A	N/A	N/A	N/A
Methadone: Patients Treated	3,500	1,824	1,170	795	732	732	732
Total Patients Treated	31,600	20,262	20,995	21,797	25,328	26,088	26,871
Buprenorphine: Patients Treated	Unavailable	Unavailable	Unavailable	Unavailable	Unavailable	Unavailable	Unavailable
Recovery Support Services: Patients Receiving Care Coordination	Unavailable	Unavailable	Unavailable	Unavailable	Unavailable	Unavailable	Unavailable
Recovery Community Center Sites	12,175	17,309	16,848	18,616	15,424	18,700	19,000
Patients Receiving Recovery Housing	4,800	1,262	1,671	2,051	3,005	4,403	6,472
Number of Customers: Medicaid	31,600	31,338	27,453	26,492	26,436	27,229	28,046
Non-Medicaid							
Number of Consumers by Service Type: (contains duplicate counts; multiple services and coverage types)							
Inpatient	3,692	2,328	1,277	33	61	61	61
Residential Treatment Centers	0	0	0	2	3	3	3
Outpatient	19,120	26,609	28,004	23,303	23,735	24,447	25,180
Rehabilitation	13,123	6,046	3,791	3,868	4,202	4,412	4,633
Case Management	303	257	205	219	308	317	327
Total	36,238	35,240	33,277	27,425	28,309	29,240	30,204

OTHER PERFORMANCE MEASURES - All Facilities

Inpatient Census

Admissions

	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
Thomas B. Finan Hospital Center	104	82	80	78	71	76	119
Regional Institute for Children/Adolescents B'more	42	40	35	21	22	35	35
Eastern Shore Hospital Center	96	77	77	119	99	97	98
Springfield Hospital Center	218	218	281	296	319	329	325
Spring Grove Hospital Center	303	311	337	332	363	365	367
Clifton T. Perkins Hospital Center	128	149	149	179	163	170	170
JLG Regional Institute for Children/Adolescents	37	21	21	24	34	50	50

Discharges

	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
Thomas B. Finan Hospital Center	102	81	87	76	70	76	119
Regional Institute for Children/Adolescents B'more	42	41	31	27	25	30	30
Eastern Shore Hospital Center	99	72	72	121	96	95	95
Springfield Hospital Center	240	240	269	306	308	325	325
Spring Grove Hospital Center	302	287	321	324	364	365	366
Clifton T. Perkins Hospital Center	135	125	125	185	146	160	165
JLG Regional Institute for Children/Adolescents	48	34	34	30	27	45	45

Inpatients Treated

	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
Thomas B. Finan Hospital Center	187	165	165	160	155	160	203
Regional Institute for Children/Adolescents B'more	81	81	62	44	47	72	72
Eastern Shore Hospital Center	172	203	203	202	180	187	186
Springfield Hospital Center	414	414	477	529	543	564	564
Spring Grove Hospital Center	657	665	665	708	790	791	792
Clifton T. Perkins Hospital Center	416	409	409	465	421	450	460
JLG Regional Institute for Children/Adolescents	77	55	55	52	55	75	75

Average Daily Inpatients Treated

	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
Thomas B. Finan Hospital Center	83	83	84	84	86	86	129
Regional Institute for Children/Adolescents B'more	42	37	31	24	18	42	42
Eastern Shore Hospital Center	76	76	76	83	83	83	83
Springfield Hospital Center	210	209	231	229	228	239	239
Spring Grove Hospital Center	358	361	392	394	395	396	397
Clifton T. Perkins Hospital Center	237	269	269	270	281	281	281
JLG Regional Institute for Children/Adolescents	39	28	28	29	27	35	40

Beds Operated

	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
Thomas B. Finan Hospital Center	88	88	88	88	88	88	132
Regional Institute for Children/Adolescents B'more	45	31	45	45	45	45	45
Eastern Shore Hospital Center	84	80	80	84	84	84	84
Springfield Hospital Center	220	220	239	239	239	239	239
Spring Grove Hospital Center	377	377	405	407	407	407	407
Clifton T. Perkins Hospital Center	289	289	288	289	289	289	289
JLG Regional Institute for Children/Adolescents	48	32	32	40	38	38	44

Occupancy Percent

	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
Thomas B. Finan Hospital Center	94.0%	94.0%	95.5%	95.0%	98.0%	97.7%	97.7%
Regional Institute for Children/Adolescents B'more	93.0%	93.0%	68.9%	53.0%	40.0%	93.3%	93.3%
Eastern Shore Hospital Center	90.0%	95.0%	95.0%	99.0%	99.0%	99.0%	99.0%
Springfield Hospital Center	95.0%	96.0%	97.0%	96.0%	95.0%	100.0%	100.0%
Spring Grove Hospital Center	95.0%	95.8%	97.0%	96.0%	96.0%	96.0%	96.0%
Clifton T. Perkins Hospital Center	98.3%	96.0%	93.4%	97.0%	95.0%	96.0%	96.0%
JLG Regional Institute for Children/Adolescents	82.0%	88.0%	87.5%	73.0%	71.0%	92.0%	91.0%

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

Residential Services

Patient Days

	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
Regional Institute for Children/Adolescents B'more	15,330	13,505	11,315	7,427	6,588	15,330	13,870
JLG Regional Institute for Children/Adolescents	14,183	9,985	9,985	10,240	9,895	12,775	14,600

Average Daily Inpatients Under Treatment

Regional Institute for Children/Adolescents B'more	34	37	31	24	18	42	38
JLG Regional Institute for Children/Adolescents	39	28	28	28	27	35	40

Per Diem Cost

Regional Institute for Children/Adolescents B'more	\$448	\$723	\$939	\$817	\$1,483	\$633	\$738
JLG Regional Institute for Children/Adolescents	\$654	\$932	\$1,012	\$1,251	\$1,564	\$1,033	\$1,393

Average Length of Stay

Regional Institute for Children/Adolescents B'more	366	365	365	365	366	365	365
JLG Regional Institute for Children/Adolescents	178	189	189	197	180	190	190

Cost per Admission (less educational expenses)

Regional Institute for Children/Adolescents B'more	\$163,968	\$264,011	\$342,565	\$341,345	\$542,720	\$231,159	\$269,376
JLG Regional Institute for Children/Adolescents	\$116,402	\$176,118	\$191,251	\$246,506	\$281,549	\$196,350	\$339,824

Day Treatment

Patient Days

	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
Regional Institute for Children/Adolescents B'more	21,170	21,170	11,680	10,585	11,346	20,075	18,250
JLG Regional Institute for Children/Adolescents	28,749	28,519	28,519	28,519	18,374	21,900	21,900

Average Daily Day School Patients Under Treatment

Regional Institute for Children/Adolescents B'more	42	55	32	29	31	55	50
JLG Regional Institute for Children/Adolescents	79	78	78	53	51	60	60

Per Diem Cost

Regional Institute for Children/Adolescents B'more	\$131	\$150	\$248	\$348	\$327	\$181	\$231
JLG Regional Institute for Children/Adolescents	\$216	\$202	\$217	\$215	\$466	\$253	\$293

Average Length of Stay

Regional Institute for Children/Adolescents B'more	366	365	365	365	366	365	365
JLG Regional Institute for Children/Adolescents	244	269	365	365	366	365	365

Cost per Admission (less educational expenses)

Regional Institute for Children/Adolescents B'more	\$46,106	\$54,741	\$90,568	\$126,905	\$119,761	\$66,052	\$84,400
JLG Regional Institute for Children/Adolescents	\$46,064	\$73,587	\$79,366	\$78,331	\$170,501	\$92,266	\$106,968

OTHER PERFORMANCE MEASURES - Thomas B. Finan

Hospital Center

Continuing Care

	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
Patient Days	7,774	7,794	7,955	7,915	7,907	7,900	7,900
Average Daily Inpatients Treated	21	21	22	22	22	22	22
Per Diem Cost	\$470	\$510	\$637	\$737	\$883	\$926	\$953
Average Length of Stay	366	365	365	365	365	365	365
Cost per Admission	\$172,034	\$186,226	\$232,484	\$269,052	\$322,270	\$337,969	\$348,108

Adult Care

Patient Days	15,238	15,458	15,818	15,695	15,741	15,800	31,300
Average Daily Inpatients Treated	42	42	43	43	43	43	82
Per Diem Cost	\$686	\$748	\$749	\$808	\$900	\$945	\$973
Average Length of Stay	183	219	219	231	220	226	223
Cost per Admission	\$125,561	\$163,730	\$164,048	\$186,562	\$198,053	\$213,502	\$217,266

<u>Alternative Living Center</u>							
Patient Days	7,326	7,387	7,059	7,210	7,782	7,300	7,300
Average Daily Inpatients Treated	20	20	19	20	21	20	20
Per Diem Cost	\$463	\$504	\$557	\$634	\$694	\$767	\$790
Average Length of Stay	198	365	365	320	365	304	304
Cost per Admission	\$91,701	\$184,033	\$203,212	\$202,876	\$253,471	\$233,299	\$240,073
<u>Ancillary Services</u>							
Patient Days	30,338	30,639	30,832	30,820	31,430	31,000	46,500
Per Diem Cost	\$112	\$141	\$132	\$129	\$144	\$163	\$168
<u>Hospital Patient Recoveries</u>							
Medicaid, Medicare, Insurance and Sponsors	\$629,491	\$582,437	\$582,437	-\$46,998	\$116,328	\$428,999	\$441,869
Disproportionate Share Payments	\$6,443,862	\$1,673,439	\$1,673,439	\$2,049,308	\$2,575,801	\$2,749,048	\$2,831,519
<u>Project Summary Data</u>							
General Administration	\$2,091,636	\$1,838,744	\$1,796,534	\$1,965,310	\$2,378,854	\$2,504,845	\$2,741,376
Dietary Services	\$801,033	\$804,204	\$814,459	\$830,537	\$853,980	\$902,643	\$971,889
Household and Property Services	\$2,545,991	\$3,037,733	\$3,360,940	\$3,774,255	\$4,557,529	\$5,374,598	\$6,030,418
Hospital Support Services	\$5,487,031	\$6,104,682	\$5,803,859	\$6,533,537	\$7,338,651	\$7,683,146	\$10,071,858
Patient Care Services	\$7,187,983	\$8,662,849	\$10,177,194	\$10,750,780	\$12,424,719	\$12,514,119	\$16,671,221
Ancillary Services	\$2,800,411	\$3,134,067	\$2,953,062	\$3,216,862	\$3,520,869	\$3,918,953	\$3,871,434
Non-Reimbursable Services	\$1,729,375	\$1,073,356	\$947,905	\$1,018,391	\$1,101,676	\$1,313,760	\$1,196,174
Total	\$22,643,460	\$24,655,635	\$25,853,953	\$28,089,672	\$32,176,278	\$34,212,064	\$41,554,370

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

	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
<u>Hospital Patient Recoveries</u>							
Medicaid, Medicare, Insurance and Sponsors	\$3,298,908	\$2,910,995	\$2,990,818	\$2,612,597	\$3,051,986	\$3,100,000	\$3,150,000
Disproportionate Share Payments	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<u>Project Summary Data</u>							
General Administration	\$2,180,122	\$1,986,887	\$1,947,151	\$1,873,632	\$2,247,651	\$1,787,315	\$1,962,757
Dietary Services	\$791,708	\$735,131	\$753,180	\$781,090	\$843,671	\$909,079	\$1,092,795
Household and Property Services	\$1,396,186	\$1,751,830	\$1,999,502	\$2,500,939	\$3,136,890	\$2,778,559	\$2,980,400
Hospital Support Services	\$1,635,127	\$1,629,236	\$1,721,109	\$1,682,663	\$2,150,974	\$2,141,961	\$2,320,596
Educational Services	\$588	\$1,355,199	\$1,355,199	\$2,553,453	\$2,824,385	\$3,149,573	\$2,968,573
Patient Care Services	\$9,313,935	\$7,476,400	\$7,722,039	\$5,526,835	\$5,838,015	\$6,313,450	\$6,740,480
Ancillary Services	\$618,386	\$696,226	\$853,974	\$961,957	\$1,151,655	\$1,001,905	\$1,183,621
Non-Reimbursable Services	\$2,832,206	\$3,956,742	\$3,721,081	\$5,447,236	\$5,559,211	\$6,276,605	\$6,011,399
Total	\$18,768,258	\$19,587,651	\$20,073,235	\$21,327,805	\$23,752,452	\$24,358,447	\$25,260,621

OTHER PERFORMANCE MEASURES - Eastern Shore

	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
<u>Hospital Center</u>							
<u>Intermediate Care</u>							
Patient Days	6,990	7,145	7,145	6,990	7,238	7,200	7,200
Average Daily Inpatients Treated	19	20	20	19	20	21	21
Per Diem Cost	\$782	\$793	\$739	\$716	\$580	\$631	\$631
Average Length of Stay	436	188	188	291	202	200	200
Cost per Admission	\$340,952	\$149,084	\$138,932	\$207,998	\$117,068	\$126,200	\$126,200
<u>Continuing Care</u>							
Patient Days	6785	6,331	6,331	\$7,047	\$7,212	\$6,741	\$6,741
Average Daily Inpatients Treated	19	17	\$17	19	20	18	20
Per Diem Cost	\$569	\$732	671	\$625	\$508	\$533	\$533
Average Length of Stay	442	442	\$442	344	216	377	377
Cost per Admission	\$251,498	\$323,544	296582	215,000	109,629	201,077	200,941
<u>Acute Care</u>							
Patient Days	6,714	6,889	\$6,889	\$7,303	\$8,416	\$7,242	\$7,242
Average Daily Inpatients Treated	18	19	19	20	24	20	20
Per Diem Cost	\$651	\$706	\$758	\$605	\$627	\$705	\$705
Average Length of Stay	131	76	76	167	133	116	116
Cost per Admission	\$85,281	\$53,656	\$57,608	\$100,833	\$83,368	\$81,807	\$81,780

Assisted Living

Patient Days	7,238	7,221	7221	7,258	7,220	7,232	7,232
Average Daily Inpatients Treated	20	20	\$20	\$18	\$20	\$20	\$20
Per Diem Cost	\$615	\$572	\$581	\$554	\$403	\$453	\$453
Average Length of Stay	797	219	219	336	250	364	364
Cost per Admission	\$490,198	\$125,159	\$127,259	\$186,177	\$100,653	\$165,014	\$164,892

Ancillary Services

Patient Days	23,076	27,586	\$27,586	28,105	30,086	27288	27288
Per Diem Cost	\$187	\$176	\$172	\$161	\$66	\$63	\$63

Hospital Patient Recoveries

Medicaid, Medicare, Insurance and Sponsors	\$725,350	\$473,025	\$473,025	\$421,096	\$255,813	\$285,000	\$285,000
Disproportionate Share Payments	\$3,588,872	\$4,279,111	\$4,279,111	\$3,588,872	\$9,701,703	\$9,900,000	\$9,900,000

Project Summary Data

General Administration	\$2,753,950	\$2,537,986	\$2,728,734	\$2,265,800	\$2,662,722	\$2,242,348	\$2,395,294
Dietary Services	\$864,345	\$882,724	\$838,749	\$942,444	\$984,096	\$977,740	\$1,018,701
Household and Property Services	\$1,965,096	\$2,125,090	\$2,471,928	\$3,881,944	\$3,919,375	\$3,560,801	\$3,401,873
Hospital Support Services	\$3,070,806	\$4,066,871	\$3,714,864	\$3,408,269	\$3,749,508	\$3,734,504	\$3,964,082
Patient Care Services	\$12,187,997	\$12,865,801	\$12,264,616	\$15,352,759	\$15,924,357	\$15,843,895	\$16,199,797
Ancillary Services	\$1,619,041	\$1,676,304	\$1,666,504	\$1,683,229	\$1,977,585	\$1,707,790	\$2,079,252
Community Services	\$110,297	\$40,969	\$100,813	\$114,478	\$113,017	\$118,458	\$123,790
Non-Reimbursable Services	\$18,226	\$6,063	\$163	\$8,198	\$0	\$0	\$0
Total	\$22,589,758	\$24,201,808	\$23,786,371	\$27,657,121	\$29,330,660	\$28,185,536	\$29,182,789

OTHER PERFORMANCE MEASURES - Springfield**Hospital Center**

	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
<u>Acute Care</u>							
Patient Days	22,389	22,389	23,133	23,018	22,958	24,090	24,090
Average Daily Inpatients Treated	61.17	61	63	63.1	62.7	66	66
Per Diem Cost	\$973	\$1,202	\$1,234	\$1,388	\$1,467	\$1,458	\$1,458
Average Length of Stay	81.4	81.4	77	77	82.7	85	85
Cost per Admission	\$67,170	\$97,841	\$95,055	\$106,865	\$121,321	\$123,930	\$123,930
<u>Subacute Care</u>							
Patient Days	7,740	7,740	8846	8,887	8,952	9,125	9,125
Average Daily Inpatients Treated	21	21	24	24	25	25	25
Per Diem Cost	\$560	\$591	\$502	\$691	\$862	\$644	\$644
Average Length of Stay	213	213	196	210	181	190	190
Cost per Admission	\$136,186	\$125,954	\$98,413	\$144,747	\$155,763	\$122,360	\$122,360
<u>Continuing Care</u>							
Patient Days	31,490	31,490	\$35,396	\$31,387	\$31,576	\$31,755	\$31,755
Average Daily Inpatients Treated	96.04	86	97	86	86.3	87	87
Per Diem Cost	\$647	\$827	\$789	\$963	\$1,090	\$1,076	\$1,076
Average Length of Stay	366	366	365	365	366	365	365
Cost per Admission	\$236,975	\$302,639	\$287,942	\$351,510	\$398,940	\$392,740	\$392,740
<u>Deaf Unit</u>							
Patient Days	7,219	7,219	7142	7,219	7,172	7,300	7,300
Average Daily Inpatients Treated	19.72	20.00	19.60	19.80	19.60	20.00	20.00
Per Diem Cost	\$488	\$460	\$457	\$515	\$500	\$528	\$528
Average Length of Stay	365	365	365	365	366	365	365
Cost per Admission	\$178,622	\$168,072	\$166,799	\$187,798	\$183,000	\$192,700	\$192,700
<u>Geriatric Unit</u>							
Patient Days	7,938	7,830	\$7,887	\$7,867	\$7,925	\$8,030	\$8,030
Average Daily Inpatients Treated	21.69	21	21.6	21.6	21.7	22	22
Per Diem Cost	\$537	\$562	\$547	\$656	\$678	\$689	\$689
Average Length of Stay	366	365	365	365	366	365	365
Cost per Admission	\$195,955	\$205,263	\$199,689	\$239,540	\$248,148	\$251,485	\$251,485
<u>Ancillary Services</u>							
Patient Days	76,776	77,321	84489	83,560	83,738	87,235	87,235
Per Diem Cost	\$155	\$162	\$157	\$179	\$191	\$190	\$190
<u>Hospital Patient Recoveries</u>							
Medicaid, Medicare, Insurance and Sponsors	\$2,935,989	\$3,018,333	\$1,854,306	\$1,273,957	\$1,479,525	\$1,479,525	\$1,479,525
Disproportionate Share Payments	\$10,475,160	\$12,387,264	\$12,222,924	\$16,365,053	\$16,448,144	\$16,448,144	\$16,448,144

Project Summary Data

General Administration	\$9,309,232	\$8,285,999	\$7,918,552	\$8,402,240	\$9,703,391	\$9,203,694	\$9,203,694
Dietary Services	\$3,444,769	\$3,761,400	\$4,063,144	\$4,446,806	\$4,686,027	\$4,985,109	\$4,985,109
Household and Property Services	\$9,283,938	\$9,570,121	\$11,449,315	\$14,413,750	\$16,021,266	\$15,967,093	\$15,967,093
Hospital Support Services	\$4,566,320	\$4,913,933	\$4,331,660	\$4,798,704	\$6,309,821	\$5,395,306	\$5,395,306
Patient Care Services	\$42,171,211	\$45,030,734	\$48,234,940	\$55,231,903	\$61,224,064	\$59,644,985	\$59,644,985
Ancillary Services	\$7,133,664	\$8,507,055	\$7,742,449	\$8,514,298	\$9,025,917	\$9,305,435	\$9,305,435
Non-Reimbursable Services	\$2,494,253	\$123,404	\$121,271	\$213,138	\$169,990	\$47,504	\$47,504
Total	\$78,403,387	\$80,192,646	\$83,861,331	\$96,020,840	\$107,140,476	\$104,549,126	\$104,549,126

OTHER PERFORMANCE MEASURES - Spring Grove

Hospital Center

	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
<u>Admissions</u>							
Patient Days	46,542	43,753	42,002	50,904	41,819	42,000	42,250
Average Daily Inpatients Treated	127	120	115	139	114	115	120
Per Diem Cost	\$388	\$753	\$872	\$759	\$777	\$774	\$769
Average Length of Stay	366	365	365	366	367	368	369
Cost per Admission	\$142,011	\$274,959	\$318,173	\$277,978	\$284,980	\$282,502	\$270,731
<u>Intermediate Care</u>							
Patient Days	72,059	73,730	78,466	80,542	76,120	76,500	77,000
Average Daily Inpatients Treated	197	202	214	220	208	220	220
Per Diem Cost	\$324	\$542	\$549	\$539	\$400	\$398	\$395
Average Length of Stay	366	364	364	366	368	351	351
Cost per Admission	\$118,706	\$197,292	\$199,882	\$197,403	\$146,333	\$138,351	\$138,351
<u>Intensive Medical Care</u>							
Patient Days	10,595	10,585	10,950	10,731	10,842	10,850	10,860
Average Daily Inpatients Treated	29	29	30	29	30	30	31
Per Diem Cost	\$311	\$542	\$593	\$688	\$467	\$467	\$466
Average Length of Stay	365	359	359	354	361	361	365
Cost per Admission	\$113,539	\$194,575	\$212,977	\$254,532	\$168,728	\$168,728	\$163,285
<u>Domiciliary Care</u>							
Patient Days	0	0	0	0	0	0	0
Average Daily Inpatients Treated	0	0	0	0	0	0	0
Per Diem Cost	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Average Length of Stay	0	0	0	0	0	0	0
Cost per Admission	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<u>Adolescent Unit</u>							
Patient Days	2,258	2,920	2,190	1,989	2,578	2,580	2,590
Average Daily Inpatients Treated	6	8	6	5	7	8	7
Per Diem Cost	\$697	\$884	\$1,370	\$1,542	\$1,190	\$1,189	\$1,184
Average Length of Stay	61	100	100	398	368	370	375
Cost per Admission	\$42,517	\$88,379	\$136,977	\$613,523	\$361,389	\$316,215	\$361,389
<u>Ancillary Services</u>							
Patient Days	128,000	144,905	144,373	144,166	144,166	144,166	144,166
Per Diem Cost	\$65	\$60	\$72	\$73	\$83	\$83	\$83
<u>Hospital Patient Recoveries</u>							
Medicaid, Medicare, Insurance and Sponsors	\$3,187,259	\$4,293,837	\$1,336,041	\$2,001,259	\$2,017,534	\$2,017,534	\$2,017,534
Disproportionate Share Payments	\$8,832,217	\$11,135,451	\$13,084,369	\$6,580,556	\$8,664,901	\$8,664,901	\$8,664,901
<u>Project Summary Data</u>							
General Administration	\$9,522,535	\$8,463,928	\$6,871,522	\$7,231,937	\$8,982,446	\$8,697,633	\$9,168,326
Dietary Services	\$6,327,750	\$6,552,999	\$6,880,913	\$7,709,652	\$8,274,137	\$7,443,387	\$8,667,431
Household and Property Services	\$8,113,276	\$8,640,476	\$10,782,804	\$12,473,917	\$15,324,795	\$19,927,175	\$17,225,431
Hospital Support Services	\$8,011,040	\$9,594,006	\$11,404,426	\$13,244,259	\$16,398,167	\$14,565,552	\$16,618,794
Patient Care Services	\$47,830,206	\$54,208,700	\$58,753,264	\$58,855,023	\$67,986,859	\$59,917,294	\$70,511,390
Ancillary Services	\$7,913,976	\$10,102,881	\$12,080,867	\$10,493,813	\$11,899,242	\$11,254,252	\$12,699,353
Non-Reimbursable Services	\$7,257,443	\$3,601,637	\$2,899,687	\$5,690,526	\$2,560,073	\$2,277,224	\$875,824
Total	\$94,976,226	\$101,164,627	\$109,673,483	\$115,699,127	\$131,425,719	\$124,082,517	\$135,766,549

OTHER PERFORMANCE MEASURES - Clifton T. Perkins**Hospital Center**

	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
<u>Forensic Care</u>							
Patient Days	99,253	99,253	99,253	102,796	99,697	100,000	100,000
Average Daily Inpatients Treated	283	272	272	281	278	281	281
Per Diem Cost	\$647	\$644	\$642	\$686	\$545	\$516	\$516
Average Length of Stay	1,167	1,167	1,167	1,167	614	1,000	1,000
Cost per Admission	\$755,366	\$751,687	\$749,038	\$810,123	\$195,532	\$183,523	\$183,523
<u>Ancillary Services</u>							
Patient Days	99,253	99,253	99,253	103,295	101,532	102,547	102,547
Per Diem Cost	\$168	\$163	\$158	\$188	\$156	\$155	\$155
<u>Pretrial Services</u>							
Inpatient Competency Evaluation Referrals	34	41	41	48	26	39	39
Inpatient Pretrial Evaluation Referrals	30	24	24	39	26	28	28
Outpatient Competency Evaluation Referrals	5	25	25	16	28	22	22
Outpatient Pretrial Evaluation Referrals	7	34	34	20	24	26	26
Total (Inpatient+Outpatient) Competency/Pretrial Evaluation Referrals	39	124	124	123	104	115	115
Total (Inpatient+Outpatient) Pretrial Evaluation Referrals	37	58	58	59	50	54	54
Total (Inpatient+Outpatient) Pretrial Evaluations Completed	88	151	151	45	46	50	50
Admitted Incompetent to Stand Trial	59	69	75	137	111	125	125
Adjudicated Incompetent to Stand Trial	N/A	73	82	28	57	38	38
Total Admitted/Adjudicated Incompetent to Stand Trial	N/A	142	157	165	168	163	163
<u>Total Annual Cost per Patient</u>	\$295,613	\$294,591	\$292,104	\$327,165	N/A	N/A	N/A
<u>Hospital Patient Recoveries</u>							
Medicaid, Medicare, Insurance and Sponsors	\$78,673	\$0	\$0	\$0	\$0	\$0	\$0
Disproportionate Share Payments	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<u>Project Summary Data</u>							
General Administration	\$8,298,364	\$6,662,201	\$5,909,600	\$6,643,762	7386738	11100517	11100517
Dietary Services	\$1,817,378	\$2,039,315	\$2,114,290	\$1,912,837	\$2,129,107	\$2,591,948	\$2,591,948
Household and Property Services	\$5,229,066	\$5,354,934	\$3,982,747	\$3,701,754	\$3,974,182	\$3,935,673	\$3,935,673
Hospital Support Services	\$6,919,623	\$6,947,211	\$7,866,631	\$7,952,274	\$9,143,148	\$9,085,717	\$9,085,717
Patient Care Services	\$44,504,623	\$45,276,714	\$45,673,820	\$50,078,547	\$54,357,921	\$51,569,832	\$51,569,832
Ancillary Services	\$14,100,973	\$13,826,475	\$13,883,470	\$16,773,964	\$15,829,710	\$15,926,669	\$15,926,669
Non-Reimbursable Services	\$2,788,508	\$21,664	\$10,525	\$11,611	\$0	\$0	\$0
Total	\$83,658,535	\$80,128,514	\$79,441,083	\$87,074,749	\$92,820,806	\$94,210,356	\$94,210,356

OTHER PERFORMANCE MEASURES - John L. Gildner**Regional Institute for Children and Adolescents**

	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
<u>Hospital Patient Recoveries</u>							
Medicaid, Medicare, Insurance and Sponsors	\$2,524,100	\$1,218,844	\$1,106,656	\$1,871,299	\$2,002,008	\$2,300,000	\$2,400,000
Disproportionate Share Payments	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<u>Project Summary Data</u>							
General Administration	\$2,364,488	\$2,459,338	\$2,525,568	\$2,568,611	\$3,097,859	\$2,606,616	\$2,971,410
Dietary Services	\$641,755	\$738,554	\$941,704	\$1,089,473	\$1,216,023	\$1,167,813	\$1,235,621
Household and Property Services	\$2,052,481	\$1,960,409	\$2,099,058	\$2,509,561	\$2,401,421	\$2,113,783	\$2,346,374
Hospital Support Services	\$131,564	\$112,524	\$206,136	\$211,788	\$239,299	\$250,877	\$276,007
Patient Care Services	\$9,272,200	\$9,967,505	\$10,724,066	\$12,704,221	\$14,333,643	\$12,761,980	\$21,074,891
Ancillary Services	\$635,183	\$582,960	\$545,429	\$702,096	\$822,270	\$761,816	\$879,073
Non-Reimbursable Services	\$1,008,871	\$632,306	\$410,592	\$252,683	\$1,251,652	\$250,484	\$334,904
Total	\$16,106,542	\$16,453,596	\$17,452,553	\$20,038,433	\$23,362,167	\$19,913,369	\$29,118,280

Developmental Disabilities

	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
Community Services							
Community Residential Services: Annualized Clients	6,381	6,367	6,680	6,760	6,943	7,213	7,473
Average Annual Cost Per Client	\$114,302	\$135,971	\$143,479	\$193,803	\$183,012	\$193,012	\$203,012
Day Programs: Annualized Clients	8,129	7,760	8,201	8,535	7,712	7,838	8,022
Average Annual Cost Per Client	\$22,385	\$18,670	\$26,896	\$23,995	\$22,482	\$23,157	\$23,851
Supported Employment Programs: Annualized Clients	4,094	4,043	3,761	3,817	4,230	4,472	4,591
Average Annual Cost Per Client	\$15,443	\$12,808	\$19,257	\$15,260	\$16,069	\$16,551	\$17,047
Targeted Case Management: Annualized Clients	23,445	25,294	24,754	25,138	24,620	25,359	26,119
Average Cost Per Annualized Client	\$2,995	\$2,825	\$3,112	\$3,735	\$4,292	\$4,421	\$4,554
Purchase of Care: Clients	N/A	N/A	N/A	7,941	NA	NA	NA
Average Annual Cost Per Client	N/A	N/A	N/A	\$10,210	NA	NA	NA
Summer Program: Clients	1,394	1,394	1,394	861	722	722	722
Average Annual Cost Per Client	\$267	\$267	\$267	\$279	\$214	\$214	\$214
Self Directed Services: Clients	1,121	1,574	2,101	2,679	3,746	4,232	4,683
Average Annual Cost Per Client	\$61,976	\$49,066	\$64,183	\$59,865	\$105,962	\$109,141	\$112,415
Family Support Services: Annualized Clients	63	56	301	158	46	47	49
Average Annual Cost Per Client	\$61,498	\$4,272	\$5,404	\$4,026	\$7,438	\$7,661	\$7,891
Individual Family Care: Annualized Clients	223	223	404	406	198	204	205
Average Annual Cost Per Client	\$41,166	\$41,166	\$19,494	\$21,665	\$49,686	\$49,686	\$49,686
Individual Support Services: Annualized Clients	422	362	86	202	205	211	217
Average Annual Cost Per Client	\$31,899	\$30,134	\$11,347	\$21,722	\$24,073	\$24,073	\$24,073
Behavioral Support Services:							
Behavioral Assessment Services	375	436	521	256	442	466	490
Behavioral Consultation Services	86,197	2,062	2,265	2,064	2,357	2,398	2,439
Behavioral Respite Services	1,238	23	15	12	15	15	15
Behavioral Support Services	43,815	1,149	1,052	930	1,372	1,372	1,372
Mobile Crisis Intervention Services	856	46	38	23	25	25	25
Community Support Living Arrangements: Annualized Clients	4,212	5,925	6,338	6,253	7,284	7,648	8,031
Average Cost Per Annualized Client	\$30,581	\$31,193	\$56,908	\$45,738	\$61,254	\$64,317	\$67,533
Waiting List Equity Fund: Clients Served	11	6	14	7	454	454	454
Fund Balance Available	\$10,292,875	\$11,383,705	\$12,001,234	\$14,847,182	\$14,037,884	\$13,028,585	\$12,219,287
Holly Center							
	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
Number of people living at the Center	51	49	50	48	47	52	52
Beds Operated	150	150	100	100	100	100	100
Residential Services							
Admissions	3	3	4	5	6	3	3
Discharges	1	5	2	6	7	2	2
Inpatients Treated	49	36	53	48	47	48	48
Average Daily Inpatients Treated	49	36	50	48	47	48	48
Patient Days	17,885	13,140	18,250	17,800	17,202	17,520	17,520
Per Diem Cost	\$796	\$1,407	\$939	\$1,017	\$1,064	\$1,045	\$1,045
Average Length of Stay	365	365	365	365	366	365	365
Annual Cost per Average Daily Client	\$290,540	\$513,727	\$342,832	\$371,347	\$389,376	\$381,264	\$381,264
Day Services							
Average Daily Inpatients Treated	25	0	47	30	30	30	30
Patient Days	6,100	0	11,468	7,320	7,320	7,320	7,320
Per Diem Cost	\$252	\$0	\$140	\$205	\$293	\$293	\$293
Average Length of Stay	244	244	244	244	244	244	244
Annual Cost per Average Daily Client	\$61,488	\$0	\$34,160	\$50,020	\$71,543	\$71,543	\$71,543
Hospital Patient Recoveries:							
Medicaid, Medicare, Insurance and Sponsors (\$)	\$5,507,224	\$5,507,224	\$7,973,823	\$4,749,329	\$9,205,248	\$9,205,248	\$9,205,248
Project Summary:							
General Administration	\$3,860,336	\$4,266,572	\$3,676,511	\$3,465,883	\$3,749,712	\$3,749,712	\$3,749,712
Dietary Services	\$1,456,990	\$1,518,649	\$1,738,791	\$1,828,832	\$1,952,697	\$1,952,697	\$1,952,697
Household and Property Services	\$2,042,180	\$2,175,129	\$2,368,564	\$2,627,133	\$2,989,239	\$2,989,239	\$2,989,239
Hospital Support Services	\$953,795	\$1,236,098	\$1,008,707	\$1,345,135	\$1,282,573	\$1,282,573	\$1,282,573
Patient Care Services	\$7,471,225	\$8,196,432	\$8,349,076	\$7,678,874	\$8,326,504	\$8,326,504	\$8,326,504
Day Services	\$317,975	\$327,814	\$284,466	\$336,451	\$447,478	\$447,478	\$447,478
Ancillary Services	\$1,073,165	\$1,010,502	\$1,271,006	\$1,134,414	\$1,661,992	\$1,661,992	\$1,661,992
Non-Reimbursable Services	\$149,769	\$133,496	\$52,793	\$29,229	\$36,843	\$36,843	\$36,843
Total	\$17,325,434	\$18,864,692	\$18,749,916	\$18,445,951	\$20,447,037	\$20,447,037	\$20,447,037

SETT

Beds Operated	32	32	32	32	32	32	32
Sykesville Secure Evaluation and Therapeutic Treatment Services (SETT)							
Admissions	29	27	17	29	23	23	23
Discharges	31	25	21	30	20	20	20
Inpatients treated	57	54	43	54	47	47	47
Average daily inpatients treated	28	24	21	22	26	30	30
Patient days	10,086	8,907	7,537	7,893	9,443	9,443	9,443
Per Diem cost	\$772	\$818	\$1,025	\$1,164	\$1,184	\$1,071	\$1,102
Average length of stay	365	365	315	294	214	214	214
Annual cost per average daily client	\$278,148	\$299,763	\$367,918	\$417,554	\$429,861	\$337,045	\$346,930

Jessup Secure Evaluation and Therapeutic Treatment Services (SETT)

Admissions	0	0	0	0	0	0	0
Discharges	0	0	0	0	0	0	0
Inpatients treated	0	0	0	0	0	0	0
Average daily inpatients treated	0	0	0	0	0	0	0
Patient days	0	0	0	0	0	0	0
Per Diem cost	0	0	0	0	0	0	0
Average length of stay	0	0	0	0	0	0	0
Cost per admission	0	0	0	0	0	0	0

Potomac Center

	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
Number of people living at the Center	43	46	41	39	40	43	43
Beds Operated	62	62	62	62	62	62	62
Residential Services							
Admissions	23	24	15	10	16	16	16
Discharges	24	26	18	13	9	9	9
Inpatients Treated	67	65	56	49	51	51	51
Average Daily Inpatients Treated	43	46	41	39	40	43	43
Patient Days	15,611	16,578	14,661	13,989	14,506	14,506	14,506
Per Diem Cost	\$1,117	\$1,090	\$1,299	\$1,695	\$1,840	\$1,535	\$1,656
Average Length of Stay	365	365	365	365	365	365	365
Annual Cost per Average Daily Client	\$405,628	\$392,928	\$464,550	\$608,011	\$667,150	\$517,906	\$558,573
Day Services							
Average Daily Inpatients Treated	34	38	37	34	31	35	35
Patient Days	7,752	9,082	9,139	8,228	7,595	8,575	8,575
Per Diem Cost	\$170	\$145	\$190	\$219	\$215	\$184	\$202
Average Length of Stay	228	239	247	242	245	245	245
Annual Cost per Average Daily Client	\$38,670	\$34,639	\$47,003	\$53,048	\$52,571	\$45,019	\$49,390
Hospital Patient Recoveries:							
Medicaid, Medicare, Insurance and Sponsors (\$)	\$2,309,183	\$2,653,579	\$4,785,294	\$5,591,264	\$5,805,990	\$5,805,990	\$5,805,990
Project Summary:							
General Administration	\$3,570,283	\$3,396,952	\$3,705,473	\$4,089,363	\$4,129,103	\$3,519,444	\$3,813,682
Dietary Services	\$1,315,516	\$1,004,752	\$1,183,723	\$1,096,457	\$1,197,904	\$1,123,123	\$1,077,598
Household and Property Services	\$1,260,798	\$1,185,187	\$1,334,831	\$1,362,110	\$1,589,120	\$1,280,548	\$1,414,331
Hospital Support Services	\$1,509,061	\$1,571,727	\$1,348,053	\$1,631,781	\$2,312,643	\$1,672,375	\$2,131,411
Patient Care Services	\$9,589,647	\$10,708,275	\$10,894,030	\$14,610,239	\$16,355,267	\$13,833,090	\$14,597,845
Day Services	\$130,120	\$113,970	\$316,251	\$289,164	\$210,744	\$268,112	\$311,813
Ancillary Services	\$1,380,098	\$1,409,101	\$2,002,854	\$2,436,280	\$2,520,712	\$2,146,913	\$2,395,619
Non-Reimbursable Services	\$1,256	\$981	\$469	\$669	\$200	\$2,000	\$5,000
Total	\$18,756,779	\$19,390,945	\$20,785,684	\$25,516,063	\$28,315,693	\$23,845,605	\$25,747,299

Medical Care Programs

	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
<i>Provider Reimbursements</i>							
Average Number of Medical Assistance Enrollees							
Federally Eligible	1,255,576	1,384,969	1,498,241	1,588,030	1,537,093	1,351,429	1,319,366
Non-Federally Eligible	179	213	218	205	188	204	199
Total	1,255,755	1,385,182	1,498,459	1,588,235	1,537,281	1,351,633	1,319,565
Avg. Number of Federally Eligible Enrollees by Group: Elderly							
Disabled Child	36,529	34,914	38,055	43,942	48,926	47,399	47,356
Disabled Adult	23,893	24,747	24,548	23,387	20,538	19,243	19,610
Other	102,112	103,915	106,025	105,187	97,210	99,043	99,745
Pregnant Woman (Non-Family)	71,178	72,761	73,397	73,108	70,919	72,078	75,186
Parents and caretakers (former Expansion Adult)	12,670	13,715	13,826	19,467	20,306	20,285	21,525
Children	233,457	263,002	286,619	304,426	279,034	235,695	239,080
Affordable Care Act (ACA) Adults	452,536	498,411	526,518	554,505	554,001	501,679	505,330
Undocumented Immigrants	316,313	367,288	423,935	458,587	443,516	353,870	309,479
Former Foster Care	5,835	5,151	4,259	4,387	1,745	1,326	1,257
Hospital Presumptive Eligibility: Pregnant Women	1,042	1,056	1,048	1,025	889	803	790
Hospital Presumptive Eligibility: All Others	0	0	0	0	0	0	0
Total	13	10	11	10	8	8	8
Total	1,255,576	1,384,969	1,498,241	1,588,030	1,537,093	1,351,429	1,319,366
Primary Adult Care Program							
Employed Individuals with Disabilities Program	877	939	997	1,023	1,003	976	1,124
Family Planning Program	12,124	13,206	13,549	12,426	9,620	10,555	10,867
Total	13,001	14,145	14,546	13,449	10,623	11,530	11,991
Average Cost Per Enrollee by Group: Elderly							
Disabled Child	\$32,138	\$30,352	\$30,322	\$29,010	\$28,252	\$29,942	\$34,558
Disabled Adult	\$17,931	\$18,803	\$17,915	\$18,438	\$17,189	\$17,977	\$17,620
Other	\$16,896	\$17,061	\$17,269	\$17,512	\$18,065	\$16,448	\$19,400
Pregnant Woman (Non-Family)	\$1,274	\$1,280	\$1,263	\$1,453	\$1,372	\$759	\$1,591
Parents and caretakers (former Expansion Adult)	\$25,756	\$18,296	\$17,031	\$14,717	\$12,754	\$14,340	\$13,695
Children	\$5,408	\$5,633	\$5,685	\$5,887	\$6,209	\$5,697	\$6,940
Affordable Care Act (ACA) Adults	\$3,130	\$3,004	\$3,019	\$3,129	\$3,159	\$3,095	\$4,104
Primary Adult Care Program	\$8,015	\$7,939	\$7,669	\$7,595	\$7,458	\$9,343	\$7,978
Undocumented Immigrants	\$0	\$7,474	\$7,531	\$0	\$0	\$0	\$0
Former Foster Care	\$28,978	\$35,977	\$39,652	\$53,580	\$98,071	\$97,505	\$206,151
Hospital Presumptive Eligibility: Pregnant Women	\$7,723	\$7,150	\$6,915	\$7,018	\$8,622	\$8,531	\$9,986
Hospital Presumptive Eligibility: All Others	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$14,373	\$12,118	\$12,625	\$12,786	\$29,114	\$4,146	\$20,677
Maryland Children's Health Program							
Average Number of Enrollees	143,030	143,387	156,245	164,467	168,394	194,928	201,258
Average Cost per Enrollee	\$2,446	\$2,485	\$2,503	\$2,661	\$3,144	\$3,470	\$3,813
Summary of Maryland Children's Health Program Including Pregnant Women & Children in Medical Care Provider Reimbursements (MOOQ01.03)							
Pregnant Women (M00Q01.03), Non-Family							
Estimated Enrollment	12,670	13,715	13,826	19,467	20,306	20,285	21,525
Spending: Total Funds (\$)	326,324,356	250,930,808	235,461,878	286,500,111	258,990,906	269,093,051	294,620,452
Maryland Children's Health Program (M00Q01.07)							
Estimated Enrollment	143,030	143,387	156,245	164,467	168,394	194,928	201,258
Spending: Total Funds (\$)	349,823,611	356,278,340	391,097,034	437,574,361	529,417,443	676,494,353	767,464,656
Total Estimated Enrollment	155,700	157,102	170,070	183,934	188,700	215,213	222,783
Total Spending: Total Funds (\$)	676,147,967	607,209,148	626,558,912	724,074,472	788,408,349	945,587,404	1,062,085,108

MDH - Behavioral Health Administration

MISSION

Through publicly-funded, culturally informed, quality-driven services and supports, the Behavioral Health Administration will promote equity, resilience, recovery, health and wellness for individuals who have or are at risk for behavioral health disorders (including emotional, substance, gambling and/or mental health disorders) to improve their health and well being.

VISION

To achieve optimal health outcomes and decrease avoidable health disparities for individuals across the life span, which advances an equitable behavioral health system that is integrated throughout the continuum of care.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

DEPUTY SECRETARY FOR BEHAVIORAL HEALTH

Goal 1. The Resident Grievance System (RGS) will conduct timely interviews and referrals (Information/Assistance), thorough investigations (Grievances), and assist residents who refuse medication (Clinical Review Panels) in the ten State-run facilities (seven behavioral health and three developmental disabilities).

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

Performance Measures	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.	2026 Est.
Number of requests for RGS services	2,804	3,215	2,052	2,603	2,454	2,370	2,476
Percent of grievances processed within 65 days	92%	96%	90%	94%	94%	95%	95%

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

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

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

Performance Measures	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.	2026 Est.
Number of grievances	319	382	240	270	361	290	307
Number of Information/Assistance interactions	2,263	2,545	1,543	2,047	1,794	1,795	1,879
Number of Clinical Review Panels	222	288	269	286	299	285	290
Percent of grievances resolved by:							
Stage 1 – Rights Advisor	46%	42%	38%	39%	37%	39%	38%
Stage 2 – Unit Director	19%	21%	12%	16%	18%	15%	16%
Stage 3 – Superintendent	32%	31%	47%	33%	35%	40%	40%
Stage 4 – Central Review Committee	3%	6%	3%	12%	10%	6%	6%

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MDH - Behavioral Health Administration

BEHAVIORAL HEALTH ADMINISTRATION

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

Obj. 1.1 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	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 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	18.3%	15.2%	14.0%	15.0%	15.0%	15.0%	15.0%
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	19,521	17,192	16,787	16,869	16,149	16,956	16,990

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	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
Percent of PBHS SUD service recipients readmitted to the same or different SUD Residential Treatment facility within 30 days of discharge	11.2%	17.7%	18.3%	20.6%	18.8%	21.0%	21.5%
Total number of PBHS SUD service recipients discharged from Residential Treatment	15,020	12,414	14,691	14,860	16,236	17,739	19,382

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

Obj. 2.1 In each subsequent year, the number of individuals receiving behavioral health services will increase by four percent.

Performance Measures	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
Number of individuals treated in the PBHS in the fiscal year	293,428	288,710	301,284	317,714	323,818	343,115	356,840
Change in the number of individuals treated from previous fiscal year	1,688	-4,718	12,574	16,430	6,104	19,297	13,725
Percent change from previous fiscal year	0.6%	-1.6%	4.4%	5.5%	1.9%	6.0%	4.0%

MDH - Behavioral Health Administration

Obj. 2.2 In each subsequent year, the number of individuals receiving MH services will increase by four percent.

Performance Measures	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
Number of individuals that received MH services in the PBHS in the fiscal year	222,966	227,647	243,659	261,197	270,121	280,926	292,163
Change in the number of individuals treated from previous fiscal year	-2,312	4,681	16,012	17,538	8,924	10,805	11,237
Percent change from previous fiscal year	-1.0%	2.1%	7.0%	7.2%	3.4%	4.0%	4.0%

Obj. 2.3 In each subsequent year, the number of individuals receiving SUD services will increase by four percent.

Performance Measures	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
Number of individuals that received SUD services in the PBHS in the fiscal year	122,219	104,722	105,036	109,181	110,371	114,786	119,377
Change in the number of individuals treated from previous fiscal year	5,683	-17,497	314	4,145	1,190	4,415	4,591
Percent change from previous fiscal year	4.9%	-14.3%	0.3%	3.9%	1.1%	4.0%	4.0%

Obj. 2.4 In each subsequent year, the number of dually diagnosed individuals receiving behavioral health services will increase by four percent.

Performance Measures	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
Number of individuals that received services in the PBHS in the fiscal year that were dually diagnosed	91,526	64,184	81,787	86,220	91,939	100,811	110,892
Change in the number of dually diagnosed individuals treated from previous fiscal year	-7,098	-27,342	17,603	4,433	5,719	8,872	10,081
Percent change from previous fiscal year	-7.2%	-29.9%	27.4%	5.4%	6.6%	9.6%	10.0%

Obj. 2.5 The percentage of PBHS recipients receiving Opioid Use Disorder (OUD) services will increase annually by at least three percent.

Performance Measures	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
Percent change in the number of PBHS recipients receiving OUD services	-2.4%	-7.7%	-8.1%	-6.0%	-5.0%	4.0%	4.0%
Number of PBHS service recipients receiving PBHS OUD services in current fiscal year	33,605	31,045	28,544	26,844	25,459	29,035	30,196
Change in number of PBHS service recipients receiving PBHS OUD services in previous fiscal year	-813	-2,560	-2,501	-1,700	-1,385	3,576	1,161

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

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	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 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	48.4%	49.5%	49.5%	50.4%	52.1%	53.0%	54.0%
Total number of PBHS service recipients discharged from mental health hospital treatment facilities	19,521	16,689	16,688	11,945	11,632	12,000	12,100

Obj. 2.6.1 The percentage of mental health related emergency department service recipients who receive follow up mental health care within seven days of discharge will meet or exceed 45 percent.

Performance Measures	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
Percent of PBHS mental health related emergency department service recipients who receive follow-up care within seven days of discharge from an emergency department	N/A	N/A	N/A	51.0%	50.0%	52.0%	53.0%
Total number of PBHS mental health related emergency department service recipients discharged from an emergency department	N/A	N/A	N/A	19,903	18,237	20,000	22,000

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	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 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	45.7%	49.3%	50.4%	51.8%	54.7%	56.0%	57.0%
Total number of PBHS SUD service recipients discharged from SUD Residential Treatment	15,020	12,414	14,691	14,860	16,236	17,739	19,382

MDH - Behavioral Health Administration

Obj. 2.7.1 The percent of PBHS Substance Use Disorder service recipients who receive follow-up treatment within seven days of discharge from a SUD Inpatient treatment facility will meet or exceed 45 percent.

Performance Measures	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
Percent of PBHS Substance Use Disorder (SUD) service recipients who received follow-up treatment within 7 days of discharge from an SUD Inpatient facility	N/A	N/A	N/A	50.0%	49.0%	52.0%	53.0%
Total number of PBHS SUD service recipients discharged from an SUD Inpatient facility	N/A	N/A	N/A	1,483	1,421	1,500	1,550

Obj. 2.8 Increase the percentage of SUD providers actively treating children and youth ages 0 – 17 in the PBHS by two percent each fiscal year.

Performance Measures	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
Number of unduplicated providers actively billing the PBHS for SUD treatment services rendered	N/A	823	891	1,018	1,100	1,146	1,180
Number of unduplicated providers actively billing the public behavioral health system for SUD treatment services rendered to children and youth ages 0 – 17 years old	N/A	180	182	238	257	290	322
Percent of SUD providers in the PBHS actively billing the PBHS for SUD treatment services rendered to children and youth ages 0 – 17	N/A	22%	20%	23%	23%	25%	27%

Obj. 2.9 Increase the percentage of children and youth, ages 0 – 17, receiving SUD treatment in the PBHS by two percent each fiscal year.

Performance Measures	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
Number of unduplicated recipients receiving SUD treatment services in the PBHS in the fiscal year	N/A	73,696	74,500	77,259	80,479	80,878	81,784
Number of unduplicated children and youth recipients, ages 0 -17, receiving SUD treatment services in the PBHS in the fiscal year	N/A	1,255	1,539	2,023	2,320	4,012	5,587
Percent of children and youth recipients, ages 0 – 17, receiving SUD treatment services in the fiscal year	N/A	2%	2%	3%	3%	5%	7%

MDH - Behavioral Health Administration

Goal 3. Implement utilization of the latest technology to expand access to behavioral health services in the least restrictive settings.

Obj. 3.1 In each fiscal year, 45 percent or more of rural outpatient service recipients receive services via telehealth.

Performance Measures	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
Unduplicated number of individuals served in outpatient setting in rural areas	79,822	78,363	82,310	86,267	87,489	88,364	89,248
Number of individuals that received outpatient services via tele-behavioral health modalities in rural areas	37,525	53,568	50,241	49,168	48,657	49,484	49,979
Percent in rural areas receiving outpatient services via tele-	47.0%	68.4%	61.0%	57.0%	55.6%	56.0%	56.0%

Obj. 3.2 In each fiscal year, 45 percent or more of statewide outpatient service recipients receive services via telehealth.

Performance Measures	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
Unduplicated number of individuals served in outpatient setting statewide	240,550	239,637	253,354	269,477	275,522	281,032	283,842
Number of individuals that received outpatient services via tele-behavioral health modalities statewide	107,903	160,283	159,352	158,741	157,078	162,999	163,210
Percent statewide receiving outpatient services via tele-behavioral	44.9%	66.9%	62.9%	58.9%	57.0%	58.0%	57.5%

Goal 4. Promote health and wellness initiatives in the Behavioral Health System.

Obj. 4.1 The percentage of PBHS MH service recipients with three or more BH related Emergency Department (ED) visits will not exceed five percent.

Obj. 4.2 The percentage of PBHS SUD service recipients with three or more BH related ED visits will not exceed five percent.

Obj. 4.3 By fiscal year 2026, decrease the number of opioid-related overdose deaths by 5 percent.

Performance Measures	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
Percent of PBHS MH service recipients with three or more behavioral health related ED visits	2.1%	1.0%	0.9%	0.8%	0.7%	0.9%	0.9%
Total number of PBHS MH service recipients	222,966	227,647	243,659	261,197	270,121	275,523	276,901
Percent of PBHS SUD service recipients with three or more behavioral health related ED visits	1.1%	1.4%	1.3%	1.1%	1.1%	1.2%	1.1%
Total number of PBHS SUD service recipients	122,219	104,722	105,036	109,181	110,371	111,475	112,032
Number of opioid overdose-related deaths in Maryland	2,518	2,507	2,227	2,177	694	2,112	2,101
Percent change of fatal opioid-related overdose deaths in the current fiscal year compared to the prior fiscal year	19.6%	-0.4%	-11.1%	-2.3%	-68.0%	-1.0%	-0.1%

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

MDH - Developmental Disabilities Administration

MISSION

To create a flexible, person-centered, family-oriented system of support so people can have full lives.

VISION

People with developmental disabilities will have full lives in the communities of their choice where they are included, participate, and are active citizens.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

PROGRAM DIRECTION & COMMUNITY SERVICES

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

Obj. 1.1 The number of individuals receiving community-based services, including coordination of community services, will increase annually.

Performance Measures	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
Number of individuals receiving case management services	23,445	25,294	24,754	25,138	24,620	25,770	26,180
Number of individuals receiving community-based services	18,116	18,839	19,374	19,748	20,501	20,901	21,301

Goal 2. Matching Federal Funds (Federal Financial Participation (FFP)) are claimed for an increasing number of Home and Community Based Services (HCBS) waiver eligible individuals.

Obj. 2.1 The percentage of overall individuals receiving service and enrolled in DDA’s Home and Community Based Services (HCBS) waiver will increase annually.

Performance Measures	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
Number of individuals served in community services, excluding those who are supports-only.	17,574	18,325	18,884	19,316	20,081	20,498	21,025
Number of individuals enrolled in all DDA waivers	16,888	17,195	17,631	18,430	19,034	19,430	19,930
Percentage of eligible individuals enrolled in all DDA waivers	96.1%	93.8%	93.4%	95.4%	94.8%	94.8%	94.8%

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

MDH - Developmental Disabilities Administration

Goal 3. Person-Centered Plans (PCP) will be submitted, reviewed, and approved in a timely manner.

Obj. 3.1 The Coordinator of Community Services (CCS) will submit the Annual PCP within 20 business days of the annual plan date.

Obj. 3.2 The DDA will review submitted Annual, Revised, and Emergency PCPs within 20 business day of receipt.

Obj. 3.3 The DDA will approve 100 percent of Annual PCPs submitted by the annual plan data, on or before the annual plan data.

Performance Measures	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
The total number of Annual PCPs submitted by all CCS.	16,207	19,754	18,451	18,594	18,346	18,346	18,346
Percentage of Annual PCPs submitted by the CCS within 20 business days of the annual plan dates	25.4%	27.8%	44.6%	55.4%	63.0%	68.9%	77.0%
The total number of Annual, Revised, and Emergency PCPs received	17,418	23,905	23,148	24,388	22,708	22,708	22,708
Percentage of Annual, Revised, and Emergency PCPs reviewed by the DDA Regional Office within 20 business days of receipt	49.5%	63.5%	89.8%	84.5%	98.3%	100.0%	100.0%
Number of Annual PCPs received on or before the annual plan date	7,275	9,715	12,935	14,848	15,783	18,346	18,346
Percentage of Annual PCPs received on or before the annual plan date which are approved on or before the annual plan date	33.4%	51.8%	74.9%	67.5%	88.8%	99.3%	100.0%

Goal 4 An increasing number of providers will complete billing within the LTSSMaryland-DDA Module.

Obj. 4.1 The number and percentage of providers conducting 100 percent of their billing in the LTSSMaryland-DDA Module will increase until all providers are billing exclusively in the system, no later than September 2024.

Performance Measures	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
Number of providers conducting 100% of their billing in the LTSSMaryland-DDA Module	17	22	38	86	262	294	294
Percentage of providers conducting 100% of their billing in the LTSSMaryland-DDA Module	8.9%	10.4%	16.0%	31.9%	89.1%	100.0%	100.0%
Total number of DDA providers	192	212	238	270	294	294	294

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

MDH - Regulatory Services - Health Professional Boards and Commissions

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

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

Board/ Commission	2021 Act.		2022 Act.		2023 Act.		2024 Act.	
	New	% Obj	New	% Obj	New	% Obj	New	% Obj
Acupuncture	102	100%	127	100%	91	100%	105	100%
Audiologists	444	100%	850	100%	1,079	86%	1,179	83%
Chiropractic	146	100%	145	100%	146	100%	157	100%
Dental	865	100%	673	100%	1,007	100%	884	100%
Dietetic	365	100%	362	100%	493	100%	571	100%
Environmental Health	18	100%	28	100%	45	100%	34	100%
Kidney Disease	3	100%	4	100%	3	100%	1	100%
Massage Therapy	181	100%	170	100%	193	100%	216	100%
Morticians	37	100%	129	100%	132	100%	130	100%
Nursing: RN	5,560	91%	4,819	97%	6,763	100%	6,494	99%
Nursing: LPN	561	100%	519	97%	705	99%	840	99%
Nursing Home Admin	30	100%	30	100%	33	100%	30	100%
Occupational Therapy	371	96%	455	98%	385	97%	380	97%
Optometry	65	100%	42	100%	84	100%	84	99%
Pharmacy	3,465	58%	3,057	94%	2,831	46%	2,887	50%
Physical Therapy	721	100%	721	100%	682	100%	808	100%
Physicians and Allied Health	3,270	100%	4,226	99%	4,214	100%	4,283	100%
Podiatric	55	100%	40	100%	33	100%	18	100%
Prof. Counselors/Therapists	1,787	88%	1,095	156%	5,571	90%	2,645	89%

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

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

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

MDH - Regulatory Services - Health Professional Boards and Commissions

Board/ Commission	2021 Act.		2022 Act.		2023 Act.		2024 Act.	
	New	% Obj	New	% Obj	New	% Obj	New	% Obj
Psychologists	274	100%	310	100%	324	100%	257	100%
Residential Child Care	180	100%	359	100%	398	100%	435	100%
Social Work	2,045	91%	1,886	99%	2,052	100%	2,007	95%

Performance Measures	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
Percentage of CNA certifications issued within 10 business days of receipt of the last qualifying document	N/A	N/A	N/A	N/A	97%	99%	100%
Percentage of MT certifications issued within 10 business days of receipt of the last qualifying document	N/A	N/A	N/A	N/A	99%	100%	100%
Percentage of DEM licenses issued within 45 business days of receipt of the last qualifying document	N/A	N/A	N/A	N/A	80%	100%	100%
Percentage of Electrologist licenses issued within 45 business days of receipt of the last qualifying document	N/A	N/A	N/A	N/A	0%	90%	100%

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

Board/ Commission	2021 Act.		2022 Act.		2023 Act.		2024 Act.	
	Renewal	% Obj	Renewal	% Obj	Renewal	% Obj	Renewal	% Obj
Acupuncture	546	100%	511	100%	475	95%	522	95%
Audiologists	2,380	67%	2,324	52%	2,527	43%	2,368	50%
Chiropractic	543	100%	904	100%	497	100%	952	100%
Dental	2,307	90%	5,341	99%	8,445	100%	6,710	100%
Dietetic	882	100%	812	100%	981	100%	973	100%
Environmental Health	497	100%	2	100%	620	97%	240	100%
Kidney Disease	147	100%	147	100%	158	100%	142	100%
Massage Therapy	3,753	100%	8	100%	3,634	100%	73	100%
Morticians	473	100%	699	100%	1,167	100%	505	100%
Nursing: RN	42,331	90%	40,615	93%	40,628	91%	42,303	92%
Nursing: LPN	5,417	86%	5,242	86%	5,158	87%	5,128	89%
Nursing Home Admin	205	100%	224	100%	203	100%	203	100%
Occupational Therapy	2,117	95%	2,138	100%	2,278	100%	2,298	100%
Optometry	419	100%	516	91%	414	77%	516	100%
Pharmacy	12,683	83%	13,306	86%	9,926	93%	12,030	86%

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MDH - Regulatory Services - Health Professional Boards and Commissions

Board/ Commission	2021 Act.		2022 Act.		2023 Act.		2024 Act.	
	Renewal	% Obj	Renewal	% Obj	Renewal	% Obj	Renewal	% Obj
Physical Therapy	4,239	100%	4,239	100%	4,269	100%	4,625	100%
Physicians and Allied Health	29,759	100%	17,641	100%	28,181	100%	19,137	100%
Podiatric	451	100%	474	100%	452	100%	450	100%
Counselors/Therapists	3,645	99%	3,980	96%	6,795	90%	4,136	99%
Psychologists	1,636	100%	1,690	100%	1,688	100%	1,823	100%
Residential Child Care	464	100%	397	100%	169	100%	288	100%
Social Work	6,453	95%	6,514	100%	8,589	100%	9,304	99%

Performance Measures	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
Percentage of CAN and MT certifications renewed within 10 business days of receipt of the last qualifying document	N/A	N/A	N/A	N/A	84%	99%	100%
Percentage of DEM and Electrologist licenses renewed within 10 business days of receipt of the last qualifying document	N/A	N/A	N/A	N/A	98%	100%	100%

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

Obj. 2.1 Annually improve the percent of complaint investigations completed* by the Board of Physicians and Board of Nursing** to 90 percent within 540 days, and by all other boards and commissions to 90 percent within 270 days.

Board/ Commission	2021 Act.			2022 Act.			2023 Act.			2024 Act.		
	Complaints		% Completed Timeframe	Complaints		% Completed Timeframe	Complaints		% Completed Timeframe	Complaints		% Completed Timeframe
	Invest.	Completed		Invest.	Completed		Invest.	Completed		Invest.	Completed	
Acupuncture	1	1	100%	6	5	83%	10	9	90%	6	6	100%
Audiologists	27	25	89%	20	19	95%	13	11	85%	12	10	75%
Chiropractic	36	35	97%	19	17	89%	17	17	100%	34	30	85%
Dental	190	163	29%	201	151	43%	265	128	46%	282	134	48%
Dietetic	10	11	100%	13	13	100%	12	12	100%	10	10	100%
Environmental Health	2	2	100%	7	6	100%	6	3	17%	2	2	100%
Kidney Disease	27	27	100%	20	20	100%	30	30	100%	26	26	100%
Massage Therapy	32	30	94%	28	26	93%	31	25	81%	46	44	93%
Morticians	38	36	100%	33	27	100%	31	25	100%	21	36	171%
Nursing: RN	114	422	68%	315	315	100%	944	1,290	51%	4,691	4,691	12%

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MDH - Regulatory Services - Health Professional Boards and Commissions

Board/ Commission	2021 Act.			2022 Act.			2023 Act.			2024 Act.		
	Complaints		% Completed Timeframe	Complaints		% Completed Timeframe	Complaints		% Completed Timeframe	Complaints		% Completed Timeframe
	Invest.	Completed		Invest.	Completed		Invest.	Completed		Invest.	Completed	
Nursing Home Admin	32	14	16%	52	33	100%	86	74	100%	76	76	100%
Occupational Therapy	25	24	76%	50	49	96%	24	22	92%	16	28	100%
Optometry	15	15	100%	15	13	87%	0	2	100%	0	0	100%
Pharmacy	298	205	88%	526	312	41%	640	518	42%	384	441	93%
Physical Therapy	26	13	50%	35	35	97%	20	20	100%	30	23	100%
Physicians and Allied Health	728	897	100%	752	920	100%	827	887	100%	1,018	1,083	100%
Podiatric	36	36	100%	20	20	100%	18	17	100%	39	39	100%
Counselors/Therapists	255	76	50%	217	161	52%	373	123	21%	59	49	24%
Psychologists	16	16	100%	7	7	100%	16	13	100%	3	1	100%
Residential Child Care	4	4	100%	6	6	100%	2	2	100%	3	3	100%
Social Work	59	114	92%	91	76	47%	90	90	67%	108	78	58%

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

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

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

Performance Measures	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
Physicians/Allied Health new complaints resolved within 150 days	864	711	288	817	991	950	985
Percent of preliminary investigations resolved within target timeframe	95%	98%	76%	99%	99%	99%	99%

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	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
RN/LPN Programs: Number of programs with graduates	40	42	40	37	40	40	42
Percent of schools meeting pass rate	87%	91%	89%	84%	85%	85%	88%
Nursing Assistant Programs: Number of programs with graduates testing	97	97	97	44	100	100	142
Percent of schools meeting pass rate - written	84%	90%	N/A	85%	60%	85%	85%

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

MISSION

The mission of the Maryland Health Regulatory Commissions is to plan for health system needs, constrain costs, improve quality and access, and encourage informed decision-making. The Commissions promote an equitable and efficient health care system for all Maryland residents by providing timely and accurate information, enforcing accountability, improving Maryland's system of rate regulation, and developing strategies to deliver comprehensive health care regardless of ability to pay.

VISION

The Commissions envision a state in which all residents hold the health care system accountable and have access to affordable, high quality, and integrated health care services through programs that serve as national models.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Improve quality of care in the healthcare industry.

Obj. 1.1 By the end of calendar year 2022, at least 95 percent of eligible Maryland acute general hospitals shall perform at or better than the nation on the prevention of Central Line Associated Bloodstream Infection (CLABSIs) in Intensive Care Units (ICUs), Clostridioides difficile infections (C.diff), Catheter Associate Urinary Tract Infections (CAUTIs), and Methicillin Resistant Staphylococcus Aureus (MRSA) infections.

Performance Measures (Calendar Year)	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.	2026 Est.
Percent of acute general hospitals performing at or above the national average on preventing CLABSIs in ICUs	100%	84%	74%	90%	100%	100%	100%
Percent of acute general hospitals performing at or above the national average on preventing C.diff infections	98%	100%	98%	100%	100%	100%	100%
Percent of acute general hospitals performing at or above the national average on preventing CAUTIs	100%	94%	90%	100%	100%	100%	100%
Percent of acute general hospitals performing at or above the national average on preventing MRSA	N/A	N/A	94%	100%	97%	100%	100%

Obj. 1.2 Maryland hospitals will improve patient satisfaction such that at least 70 percent of patients report that they rate the hospital 9 or 10 on a scale of 1 to 10 and would recommend the hospital to family and friends.

Performance Measures	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
Overall hospital performance on patient experience of care (patients would recommend)	66%	66%	65%	64%	64%	67%	70%
Number of hospitals improving patient satisfaction and recommending the hospital to family and friends	15	16	11	N/A	N/A	N/A	N/A
Percent of acute care general hospitals that received a patient rating of 9 or 10 on a scale of 0-10	N/A	N/A	N/A	64%	65%	67%	70%

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

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

Performance Measures (Calendar Year)	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.	2026 Est.
30 Day, all hospital case-mix adjusted readmission rate	11%	11%	11%	12%	11.38%	10.84%	10.71%
Case-mix adjusted, potentially preventable complication rate	0.82	0.82	0.75	0.80	0.80	0.80	0.80

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

Performance Measures	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
Number of high needs Medicare fee-for-service beneficiaries with a known primary care provider	12,427	11,523	11,902	12,053	11,800	11,800	11,800
Number of high needs Medicare fee-for-service beneficiaries with a known care manager	2,691	2,382	2,495	2,812	2,853	2,853	2,853
Number of high needs Medicare fee-for-service beneficiaries with a care alert	5,937	7,109	8,488	9,141	8,743	8,743	8,743

Obj. 1.5 By the end of calendar year 2023, at least 80 percent of survey respondents would recommend nursing homes.

Performance Measures	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
Overall Nursing Home performance on Experience of Care.	N/A	N/A	75%	69%	71%	73%	75%

Obj. 1.6 By the end of calendar year 2023, at least 80 percent of survey respondents would recommend home health agencies.

Performance Measures (Calendar Year)	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.	2026 Est.
Overall Home Health performance on Experience of Care.	N/A	N/A	76%	75%	75%	77%	79%

Obj. 1.7 By the end of calendar year 2023, at least 90 percent of survey respondents would recommend hospice agencies.

Performance Measures (Calendar Year)	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.	2026 Est.
Overall Hospice performance on Experience of Care.	N/A	N/A	86%	85%	83%	85%	87%

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

Obj. 1.8 By the end of the 2022-2023 flu season, the statewide health care worker vaccination rate shall improve for each of the following provider categories.

Performance Measures	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
The percent of health care workers in hospice agencies who are vaccinated against influenza will increase by 5% compared to the 2021-22 flu season.	N/A	N/A	83%	82%	86%	88%	90%
The percent of health care workers in home health agencies who are vaccinated against influenza will increase by 5% compared to the 2021-22 flu season.	N/A	N/A	79%	70%	69%	71%	73%
At least 90% of health care workers in nursing homes will be vaccinated against influenza.	N/A	N/A	85%	74%	76%	79%	81%
At least 75% of health care workers in assisted living facilities will be vaccinated against influenza.	N/A	N/A	65%	57%	59%	60%	62%

Obj. 1.9 Reduce the average time patients spend in the emergency room in Maryland.

Performance Measures	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.	2026 Est.
Median time patients spent in the emergency department before being discharged home.	223	240	242	250	238	225	213

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	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
Number of consumer visits to Wear the Cost website	17,834	25,584	9,761	6,777	13,998	11,247	12,372
Percent change year over year in the number of consumer visits to Wear the Cost website	-33%	43%	-62%	-31%	107%	-20%	10%
Percentage of reporting entities that submitted “clean” data (no errors) to the APCD thirty (30) days after a submission deadline	N/A	N/A	100%	94%	89%	95%	95%

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

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

Performance Measures	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
Maryland hospitals regulated	56	56	56	56	54	54	54
Maryland hospitals paying into Uncompensated Care Fund	21	18	18	26	21	21	21
Maryland hospitals receiving funding from Uncompensated Care	28	29	29	21	23	23	23
Maryland hospitals operating under global (GBR) payment structure	52	51	52	52	50	50	50
Maryland hospitals operating under Potentially Avoidable Utilization	52	51	47	47	44	44	44
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	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
Number of Community Health Resources Commission grantees who provide access to integrated behavioral health and primary care services in community-based settings	7	8	6	5	3	2	2

Goal 3. Facilitate the adoption of new technologies and health care data innovations and assess their impact on access and quality.

Obj. 3.1 Increase the use of health information exchange data by 5 percent from the prior year.

Performance Measures	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
Number of unique users of the State Designated health information exchange (CRISP)	N/A	N/A	N/A	170,226	63,672	64,945	66,243
Unique number of hospital advanced directives stored in an electronic health record system and made available to CRISP	N/A	N/A	N/A	384,039	445,643	450,099	454,599

Obj. 3.2 Per capita Maryland hospital revenues will grow at an annual rate that does not exceed 3.58 percent, the long term change in the per capita Gross State Product.

Performance Measures (Calendar Year)	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.	2026 Est.
Alternative Rate Methodology (ARM) applications completed	35	30	27	22	18	25	25
Maryland all-payer per capita hospital revenue growth	0.21%	6.06%	6.06%	3.47%	N/A	N/A	N/A

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

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

Performance Measures (Calendar Year)	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.	2026 Est.
Growth in Medicare fee-for-service hospital expenditures per Maryland beneficiary compared to the growth in national Medicare fee-for-service hospital expenditures per beneficiary	> 2.20%	<3.22%	>2.07%	<1.09%	<1.09%	<1.09%	<1.09%

Obj. 3.4 Facilitate the adoption of new technologies and health care data innovations and assess their impact on access and quality.

Performance Measures	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.	2026 Est.
The percent of primary care telehealth encounters that resulted in an in-person visit for the same services	N/A	N/A	N/A	N/A	8.0%	5.0%	5.0%
The number of distinct primary care taxonomies where a telehealth encounter resulted in an in-person visit for the same services	N/A	N/A	N/A	N/A	13.0%	8.0%	8.0%

Obj. 3.5 Increase the number of commercial payer members in an advanced payment model (APM) arrangement from the prior year.

Performance Measures	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
Total combined APM contracts of the largest commercial payers operating in the state	N/A	N/A	N/A	N/A	51	53	55
Percent change in the APM member count for the largest commercial payers operating in the state	N/A	N/A	N/A	N/A	2%	2%	2%

Goal 4 Promote new models of care to address barriers to reducing the Total Cost of Care (TCOC) in Maryland and seize on new authorities under Health Insurance: Two-Sided Incentive Arrangements and Capitated Payments.

Obj. 4.1 Increase the number of providers that participate in new care delivery models.

Performance Measures	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.	2026 Est.
The number of providers that participate in value-based care models	N/A	N/A	N/A	5,678	2,837	2,870	2,890

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

Goal 5 Address health disparities among the privately insured population by examining healthcare spending by race and ethnicity using the Medical Care Data Base (MCDB).

Obj. 5.1 Increase race and ethnicity reporting among the privately insured population in the Medical Care Data Base (MCDB).

Performance Measures	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.	2026 Est.
Percentage of payers (reporting entities) that are reporting 75% or more on Race/Ethnicity in the Medical Care Data Base (MCDB)	N/A	N/A	N/A	9.1%	60.0%	65.0%	70.0%

OTHER PERFORMANCE METRICS

Performance Measures	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
Funds raised through HSCRC not directly supporting hospital finance (\$)							
Medicaid Hospital Assessment (M00Q01.03)	309,825,000	294,825,000	294,825,000	294,825,000	244,825,000	294,825,000	294,825,000
Health Care Coverage Fund (M00Q01 & M00L01.03)	193,914,773	200,487,989	206,146,758	211,913,241	224,000,685	231,244,975	238,182,324
Nurse Support Program II (R62I00.38)	17,186,577	17,784,173	17,375,642	18,876,135	19,559,841	20,203,913	20,607,991
Nurse Support Program I (non-budgeted)	17,472,274	17,466,612	17,321,473	19,173,306	19,870,911	20,570,937	20,982,355
HSCRC User Fees (M00R01.02)	14,879,233	18,865,827	17,772,298	16,907,052	17,994,005	22,632,194	27,021,646
Maryland Patient Safety Center (non-budgeted)	369,056	521,056	248,028	N/A	N/A	N/A	N/A
Health Information Exchange (non-budgeted)	5,390,000	5,170,000	9,240,000	4,800,000	4,800,000	8,420,000	8,420,000

M00R

MDH - Maryland Hospital System

MISSION

We work together to promote and improve the health and safety of all Marylanders through disease prevention, access to care, quality management, and community engagement.

VISION

Lifelong health and wellness for all Marylanders.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

MARYLAND HEALTHCARE SYSTEM

Goal 1. The Maryland Healthcare System will provide skills and training opportunities to support the State workforce.

Obj. 1.1 Annually, the MDH Healthcare System will provide Direct Care Associate (DCA) training to at least 90 percent of DCA Trainees.

Obj. 1.2 Annually, the Secured Transport and Investigation Unit will provide Security Attendant training to at least 90 percent of new Security Attendants.

Performance Measures	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
Number of DCA Trainees	N/A	N/A	N/A	N/A	N/A	50	50
Number of DCA Trainees who successfully completed DCA training to receive a Certified Nursing Assistant (CAN) license	N/A	N/A	N/A	N/A	N/A	40	40
Number of new Security Attendants	N/A	N/A	N/A	N/A	N/A	139	100
Number of new Security Attendants who successfully completed training program through the Office of Secured Transport and Investigation	N/A	N/A	N/A	N/A	N/A	75	75
Percent of new Security Attendants who successfully completed training program through the Office of Secured Transport and Investigation	N/A	N/A	N/A	N/A	N/A	54%	75%

M00A

MDH - Maryland Hospital System

DEER'S HEAD HOSPITAL CENTER (DHHC)

Goal 1. To operate with a “Culture of Safety,” free from accidents and injuries for all who reside and/or those who rehabilitate at Deer’s Head Hospital Center.

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

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

Performance Measures	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
Number of patient care days (PCDs)	15,155	14,949	15,236	12,001	12,636	12,636	12,636
Number of doses administered	365,893	353,174	393,964	295,628	255,320	255,320	255,320
Number of medication errors	320	195	168	146	171	171	171
Medication error rate per opportunity	0.09%	0.06%	0.04%	0.05%	0.07%	0.07%	0.07%
Number of falls with major injury	1	1	0	0	0	0	0
Total number of patients/residents	122	126	100	69	68	68	68
Percentage of patients/residents with one or more falls with major injury	0.82%	0.79%	0.00%	0.00%	0.00%	0.00%	0.00%

Goal 2. To better serve Marylanders through quality of care for all patients.

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

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

Performance Measures	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
Number of PCDs	15,155	14,949	15,236	12,001	12,636	12,636	12,636
Number of patients/residents with pressure injuries that are new	0	0	0	0	0	0	0
Total number of patients/residents	122	126	100	69	68	68	68
Percent of patients with pressure injuries that are new	0%	0%	0%	0%	0%	0%	0%
Number of patients/residents with pressure injuries that worsen	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total number of patients/residents	122.00	126.00	100.00	69.00	68.00	68.00	68.00
Percent of patients with pressure injuries that worsen	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

M00A

MDH - Maryland Hospital System

Goal 3. To improve equity, excellence, and accessibility of both treatment modalities for Marylanders with end stage renal disease.

Obj. 3.1 The percentage of hemodialysis patients who achieve a URR (urea reduction rate: a measure of adequate dialysis) of 65 will be equal to or greater than the Mid-Atlantic Renal Coalition goal of 96 percent.

Performance Measures	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
Number of URR tests done	525	552	530	605	784	784	784
Number of URR test results of 65 or greater	521	542	520	589	765	765	765
Percent of hemodialysis patients who achieve URR of 65 or greater	99.24%	98.19%	98.11%	97.36%	97.58%	97.58%	97.58%

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	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
Number of Kt/V tests done	523	552	534	606	788	788	788
Number of Kt/V tests of 1.2 or greater	513	541	525	588	769	769	769
Hemodialysis patients who achieve Kt/V of 1.2 or greater	98.09%	98.01%	98.31%	97.03%	97.59%	97.59%	97.59%

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	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
Total number of patients/residents	79	84	79	72	75	75	75
Number of patients with one or more falls with major injury	0	2	0	1	1	1	0
Percent of patients with one or more falls with major injury	0.0%	2.4%	0.0%	1.4%	1.3%	1.3%	0.0%
Number of doses administered	452,252	438,997	482,289	505,899	408,975	410,000	410,000
Number of medication errors	48	31	62	7	100	50	50
Medication error rate per opportunity	0.01%	0.01%	0.01%	0.00%	0.02%	0.01%	0.01%

M00A

MDH - Maryland Hospital System

Goal 2. To better serve Marylanders through quality of care for all patients.

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

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

Performance Measures	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
Total number of patients/residents	79	84	79	72	75	75	75
Number of patients/residents with pressure injuries that are new	7	4	3	7	2	0	0
Percent of pressure injuries that are new	0	4.76%	0.67%	9.72%	2.67%	0.00%	0.00%
Number of patients/residents with pressure injuries that worsen	1	0	1	2	0	0	0
Percent of pressure injuries that are worsening	0	0.00%	0.22%	2.78%	0.00%	0.00%	0.00%

Goal 3. To improve equity, excellence, and accessibility of treatment while providing the highest quality of care in a safe environment free from hospital acquired complications.

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

Performance Measures	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
Number of vent days	1,987	1,635	1,827	1,576	1,047	1,100	1,200
Number of Ventilator Associated Pneumonia (VAPs)	4	0	4	0	3	0	0
Rate of VAP occurrence per 1,000 vent days	2.01	0.00	2.19	0.00	2.87	0.00	0.00

Obj. 3.3 Annually, the patient/resident Catheter Associated Urinary Tract Infections (Cauti) rate will be 1.6 or less.

Obj. 3.4 Annually, the patient/resident Multi-drug Resistant Organisms (MDRO) rate will be 0.63 or less.

Performance Measures	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
Patient/resident Catheter Associated Urinary Tract Infections (Cauti) rate	N/A	0.00	1.76	0.00	0.00	0.00	0.00
Patient/resident Multi-drug Resistant Organisms (MDRO) rate	N/A	0.00	2.75	23.60	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	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
Annual customer satisfaction score	88.6%	85.8%	87.5%	N/A	86.0%	86.0%	86.0%

M00A

MDH - Maryland Hospital System

BEHAVIORAL HEALTH FACILITIES

Goal 1. Improve psychiatric outcomes for all patients.

Obj. 1.1 To provide excellent care and to improve psychiatric outcomes for all patients.

Performance Measures - Satisfaction Survey	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
Thomas B. Finan Hospital Center	82%	87%	79%	83%	89%	92%	93%
RICA Baltimore	93%	90%	67%	33%	50%	100%	100%
Eastern Shore Hospital Center	60%	82%	80%	72%	95%	78%	78%
Springfield Hospital Center	68%	56%	71%	75%	79%	76%	76%
Spring Grove Hospital Center	43%	47%	44%	79%	87%	87%	87%
Clifton T. Perkins Hospital Center	40%	43%	51%	57%	100%	100%	100%
John L. Gildner RICA	90%	94%	78%	83%	100%	80%	80%

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

Performance Measures - Discharge	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
Thomas B. Finan Hospital Center	98%	98%	97%	97%	94%	95%	95%
Eastern Shore Hospital Center	100%	100%	99%	97%	98%	98%	99%
Springfield Hospital Center	83%	98%	97%	93%	95%	95%	95%
Spring Grove Hospital Center	80%	43%	99%	86%	87%	87%	87%
Clifton T. Perkins Hospital Center	98%	98%	92%	98%	98%	98%	98%

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

Performance Measures - Elopement	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
RICA Baltimore	0.24	0.10	0.10	0.40	2.34	0.20	0.95
John L. Gildner RICA	2.47	0.00	2.40	3.30	5.35	2.35	2.05

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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	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
Thomas B. Finan Hospital Center	0.14	0.11	0.13	0.11	0.10	0.10	0.11
RICA Baltimore	0.36	0.34	0.38	0.73	0.74	0.29	0.32
Eastern Shore Hospital Center	0.26	0.26	0.25	0.34	0.19	0.17	0.14
Springfield Hospital Center	0.09	0.05	0.04	0.07	0.02	0.03	0.03
Spring Grove Hospital Center	0.00	0.02	0.04	0.01	0.00	0.00	0.00
Clifton T. Perkins Hospital Center	0.01	0.01	0.00	0.00	0.02	0.00	0.00
John L. Gildner RICA	0.00	0.00	0.00	0.00	0.00	0.00	0.00

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

Performance Measures - Restraint Hours	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
Thomas B. Finan Hospital Center	0.05	0.09	0.03	0.02	0.05	0.04	0.04
RICA Baltimore	0.05	0.02	0.03	0.15	0.11	0.04	0.05
Eastern Shore Hospital Center	0.02	0.02	0.03	0.04	0.01	0.01	0.01
Springfield Hospital Center	0.80	0.65	0.71	1.09	0.48	0.47	0.47
Spring Grove Hospital Center	0.12	0.15	0.38	0.35	0.25	0.23	0.20
Clifton T. Perkins Hospital Center	1.62	0.95	0.47	0.42	0.56	0.61	0.58
John L. Gildner RICA	0.16	0.05	0.31	0.54	0.38	0.29	0.26

Goal 3. Provide a safe and therapeutic environment for patients and staff.

Obj. 3.1 The incidence rate of patient to staff assault will be less than one per 1,000 patient days.

Performance Measures - Number of Patient to Staff Assaults	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
Thomas B. Finan Hospital Center	0.06	0.01	0.96	0.88	0.87	0.85	0.85
RICA Baltimore	0.75	0.62	7.97	6.87	18.88	11.24	12.33
Eastern Shore Hospital Center	0.87	2.77	1.64	0.93	1.40	0.70	0.50
Springfield Hospital Center	0.70	0.48	0.45	0.64	0.83	0.70	0.70
Spring Grove Hospital Center	0.01	0.01	0.08	1.12	1.85	1.00	0.00
Clifton T. Perkins Hospital Center	0.82	0.96	0.95	1.23	1.23	1.23	1.23
John L. Gildner RICA	6.54	3.52	1.71	9.52	3.04	4.00	4.00

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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	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
Thomas B. Finan Hospital Center	0.01	0.01	0.01	0.02	0.01	0.01	0.01
RICA Baltimore	0.00	0.01	0.07	0.11	0.06	0.04	0.04
Eastern Shore Hospital Center	0.07	0.18	0.10	0.40	0.17	0.14	0.14
Springfield Hospital Center	0.12	0.12	0.18	0.22	0.20	0.19	0.19
Spring Grove Hospital Center	0.12	0.14	0.15	0.32	0.08	0.03	0.00
Clifton T. Perkins Hospital Center	0.08	0.09	0.06	0.06	0.16	0.10	0.10
John L. Gildner RICA	0.00	0.00	0.00	0.00	0.10	0.08	0.07

Goal 4. The MDH Healthcare System adult psychiatric hospitals will be compliant with legislative mandates regarding court-ordered placements.

- Obj. 4.1** The percent of Not Criminally Responsible (NCR) and Incompetent to Stand Trial (IST) court orders admitted within ten business days will be at 100 percent.
- Obj. 4.2** The average cycle time for the admission of Not Criminally Responsible (NCR) and Incompetent to Stand Trial (IST) court orders will be less than ten business days.
- Obj. 4.3** The percent of placement of 8-507 orders within 21 business days will be at 100 percent. 8-507 placements for treatment are received by the State's Institutes for Mental Disease (IMDs).
- Obj. 4.4** The average cycle time for the admission of 8-507 court orders will be less than twenty-one business days.

Performance Measures	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
Percent of court orders for NCR and IST patients admitted within 10 business days	77%	27%	15%	15%	10%	8%	7%
Average admission cycle time for NCR and IST patients	14.58	17.20	21.00	21.00	41.00	45.00	50.00
Percent of placement of 8-507 orders within 21 business days	100%	97%	97%	97%	64%	97%	100%
Average admission cycle time for 8-507 court orders	10.00	12.00	11.00	11.00	16.00	10.00	10.00

MDH - Maryland Hospital System

COURT INVOLVED SERVICE DELIVERY SYSTEM

Goal 1. To support individuals with access to community based services upon discharge.

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

Performance Measures	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
Number of individuals committed to the SETT Program	57	54	43	57	47	50	50
Number of repeat commitments to the SETT Program	12	7	2	9	6	5	5
Percent of total repeat commitments	21.1%	13.0%	4.7%	15.8%	12.8%	10.0%	10.0%

Goal 2. Individuals committed as Incompetent to Stand Trial (IST) will be provided sufficient competency skills training to allow the court system to opine an individual Competent to Stand Trial (CST) or Not Restorable (NR).

Obj. 2.1 Annually, 35 percent of individuals committed as IST will demonstrate accurate presentation of restorability through being opined CST or NR.

Performance Measures	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
Number of individuals committed as IST to the SETT	24	43	36	30	20	20	20
Number of individuals who are committed as Incompetent to Stand Trial (IST) are then opined to be competent to stand trial (CST) or Not Restorable	6	34	22	18	9	9	9
Percentage of individuals who are opined as CST or NR from individuals committed as IST to the SETT	25.00%	79.07%	61.11%	60.00%	45.00%	45.00%	45.00%

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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	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
Holly Center - Rate of resident-on-resident assaults	N/A	35	33	33	35	33	33
Potomac Center - Rate of resident-on-resident assaults	23	22	25	19	14	12	12
SETT - Rate of resident-on-resident assaults	11	12	14	14	15	13	13
Total rate of resident on resident assaults	34	69	72	66	64	58	58
Holly Center - Rate of resident-on-staff assaults based on the severity of injury	N/A	36	20	36	21	20	20
Potomac Center - Rate of resident-on-staff assaults based on the severity of injury	3	3	3	6	7	5	5
SETT - Rate of resident-on-staff assaults based on the severity of injury	3	3	4	4	4	3	3
Total rate of resident on staff assaults based on the severity of injury	6	42	27	46	32	28	28

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MDH - Medical Care Programs Administration

MISSION

The mission of the Medical Care Programs Administration is to improve the health and well-being of low-income Marylanders by assuring access to medically necessary and appropriate health care services.

VISION

The Medical Care Programs Administration will provide leadership to promote equal access and high quality health care services for all Marylanders.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Improve the health of Maryland's children.

- Obj. 1.1** By calendar year (CY) 2019, 82 percent of HealthChoice children will receive necessary immunizations at age two.
- Obj. 1.2** By CY 2019, the percentage of HealthChoice children aged 12 through 23 months who received a lead test during the year will reach 63 percent.
- Obj. 1.3** By CY 2019, the percentage of HealthChoice children aged 12 through 23 months in Baltimore City who received a lead test during the year will reach 67 percent.
- Obj. 1.4** By CY 2021, the percentage of children receiving six or more well-child visits in the first 15 months of life will increase by 1.0 percentage points.
- Obj. 1.5** By CY 2021, the percentage of children who received at least one well-child visit in the third, fourth, fifth, and sixth years of life will increase by 1.0 percentage points.
- Obj. 1.6** By CY 2021, the percentage of adolescents aged 12 to 21 receiving at least one well-care visit will increase by 1.0 percentage points.
- Obj. 1.7** By CY 2021, the percentage of eligibles aged 1 to 20 who received preventive dental services will increase by 1.0 percentage points.
- Obj. 1.8** By CY 2021, the percentage of adolescents up to date on the HPV vaccine by their 13th birthday will increase by 1.0 percentage points.
- Obj. 1.9** By CY 2021, the percentage of children and adolescents aged 1 to 17 who were on two or more concurrent antipsychotic medications will decrease by 0.1 percent.

Performance Measures (Calendar Year)	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.	2026 Est.
Percent of HealthChoice children age two in sample who had received necessary immunizations	73%	N/A	N/A	N/A	N/A	N/A	N/A
Percent of HealthChoice children age two in sample who had received necessary childhood immunizations (combination 3)	N/A	68%	69%	69%	69%	69%	69%
Percent of HealthChoice children aged 12-23 months receiving a lead test	59%	59%	60%	61%	61%	62%	62%
Percent of HealthChoice children aged 12-23 months in Baltimore City receiving a lead test	54%	58%	59%	56%	56%	56%	56%
Percent of children receiving six or more well-child visits in the first 15 months of life	61%	55%	57%	58%	59%	59%	59%
Percent of children 3-11 years of age who had at least one comprehensive well-care visit	N/A	N/A	62%	63%	63%	63%	64%
Percentage of adolescents aged 12 to 17 receiving at least one well-care visit	N/A	N/A	54%	55%	56%	56%	56%
Percentage of adolescents aged 18 to 21 receiving at least one well-care visit	N/A	N/A	35%	36%	36%	37%	37%

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

MDH - Medical Care Programs Administration

Performance Measures (Calendar Year) (Continued)	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.	2026 Est.
Percent of eligibles aged 1 to 20 years who received preventive dental services	43%	50%	51%	51%	51%	51%	52%
Percent of adolescents up to date on HPV vaccine by their 13th birthday	35%	33%	32%	31%	31%	31%	31%
Percent of children and adolescents aged 1–17 years treated with antipsychotic medications that were on two or more concurrent antipsychotic medications	1%	2%	2%	2%	1%	1%	1%

Goal 2. Reduce child poverty by expanding healthcare access.

Obj. 2.1 Increase enrollment of children in Medical Assistance through the implementation of continuous eligibility for children in Medicaid and/or Maryland Children’s Health Program (MCHP) for a full twelve months unless the child ages out, moves out of state, voluntarily withdraws, or does not make premium payments.

Performance Measures (Calendar Year)	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.	2026 Est.
Number of children enrolled in Medicaid and MCHP.	622,888	679,475	711,490	699,290	695,794	692,315	688,853

Goal 3. Improve the health of Maryland’s adults.

- Obj. 3.1** By fiscal year 2020, the percentage of elderly and individuals with disabilities receiving state-funded services in community alternatives versus nursing facilities will increase by 2.0 percentage points.
- Obj. 3.2** By CY 2021, the percentage of adults hospitalized for treatment of mental illness receiving a follow-up visit within 7 days of discharge will increase by 1.0 percentage points.
- Obj. 3.3** By CY 2021, the percentage of adults hospitalized for treatment of mental illness receiving a follow-up visit within 30 days of discharge will increase by 1.0 percentage points.
- Obj. 3.4** By CY 2021, the percentage of adults with a new episode of alcohol or other drug dependence who initiated treatment within 14 days will increase by 1.0 percentage points.
- Obj. 3.5** By CY 2021, the percentage of adults with a new episode of alcohol or other drug dependence who initiated treatment and had two or more follow-up visits within 30 days will increase by 1.0 percentage points.
- Obj. 3.6** By CY 2021, the percentage of adults who had a diagnosis of hypertension and whose blood pressure was adequately controlled will increase by 1.0 percentage points.
- Obj. 3.7** By CY 2021, the number of inpatient hospital admission for diabetes short-term complications per 100,000 enrollee months for adults will be 18.
- Obj. 3.8** By CY 2023, the percentage of adults and children 5-65 years of age who were identified as having persistent asthma and had a ratio of controller medications to total asthma medications of 0.50 or greater during the measurement year will increase by 1.0 percentage point.
- Obj. 3.9** By CY23, the percentage of adults 18–75 years of age with diabetes (type 1 and type 2) who had poor control of their Hemoglobin A1c (HbA1c (>9.0%)) will decrease by 1.0 percentage point.
- Obj. 3.10** By CY23, the percentage of deliveries in which women had a prenatal care visit in the first trimester, on or before the enrollment start date or within 42 days of enrollment in the organization will increase by 0.2 percentage points.
- Obj. 3.11** By CY23, the percentage of deliveries in which women had a postpartum visit on or between 7 and 84 days after delivery will increase by 0.2 percentage points.

MDH - Medical Care Programs Administration

Obj. 3.12 By CY23, the percentage of members with at least 31 days of prescription opioids in a 62-day period will be reduced by 0.1 percentage points.

Performance Measures (Calendar Year)	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.	2026 Est.
Percentage of elderly and individuals with disabilities receiving state-funded services in community alternatives versus nursing facilities	60%	64%	65%	64%	65%	66%	66%
Percent of adults hospitalized for treatment of mental illness receiving a follow-up visit within 7 days of discharge	41%	44%	44%	47%	47%	47%	47%
Percent of adults hospitalized for treatment of mental illness receiving a follow-up visit within 30 days of discharge	68%	70%	71%	73%	73%	73%	73%
Percent of adults with a new episode of alcohol or other drug dependence who initiated treatment within 14 days	42%	42%	47%	50%	50%	51%	51%
Percent of adults with a new episode of alcohol or other drug dependence who initiated treatment and had two or more follow-up visits within 34 days	22%	22%	26%	28%	28%	29%	29%
Percent of adults who had a diagnosis of hypertension and whose blood pressure was adequately controlled	55%	59%	60%	63%	63%	63%	64%
Number of inpatient hospital admissions for diabetes short-term complications per 100,000 enrollee for adults	207	180	174	160	159	158	157
The percentage of children and adults with persistent asthma who were dispensed appropriate asthma controller medications	69%	69%	70%	70%	70%	70%	70%
The percentage of adults with Type 1 or Type 2 diabetes who had their HbA1c in poor control	40%	35%	34%	32%	32%	32%	31%
The percentage of women delivering a live birth who had a timely prenatal care visit	87%	81%	88%	88%	88%	88%	89%
The percentage of women delivering a live birth who had a timely postpartum care visit	81%	72%	83%	84%	85%	85%	85%
The percentage of members whose new episode of opioid use lasts at least 31 days in a 62-day period	4%	3%	3%	3%	3%	3%	3%

MDH - Public Health Services

MISSION

To protect, promote and improve the health and well-being of all Marylanders and their families through provision of public health leadership and through community-based public health efforts in partnership with local health departments, providers, community based organizations, and public and private sector agencies, giving special attention to at-risk and vulnerable populations.

VISION

A future in which all Marylanders and their families enjoy optimal health and well-being.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

OFFICE OF HEALTH CARE QUALITY

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

Goal 1. To minimize delays in handling serious complaint investigations in nursing home facilities.

Obj. 1.1 Annually, the Long Term Care Unit will initiate on-site investigation of complaints alleging immediate jeopardy within two working days.

Performance Measures	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
Number of complaint investigations completed	33	8	5	7	20	24	28
Percentage of investigations initiated within two business days	100%	100%	100%	100%	70%	100%	100%

Goal 2. To provide timely and comprehensive annual surveys for the continuing protection of individuals with developmental disabilities receiving services from agencies licensed by the Developmental Disabilities Administration.

Obj. 2.1 Annually, the Developmental Disabilities Unit will perform annual surveys at 100 percent of the licensed providers.

Performance Measures	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
Number of licensed providers	276	304	333	365	340	375	405
Percentage of licensed providers with required annual survey	33%	33%	36%	36%	78%	88%	98%

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	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
Number of licensed sites	1,650	1,672	1,687	1,721	1,625	1,700	1,775

MDH - Public Health Services

PREVENTION AND HEALTH PROMOTION ADMINISTRATION

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

INFECTIOUS DISEASE AND ENVIRONMENTAL HEALTH SERVICES

Goal 1. To reduce the incidence of infectious diseases in Maryland.

- Obj. 1.1** On a calendar year basis, at least 80 percent of two-year-olds (the Centers for Disease Control (CDC) national goal for states) will have up-to-date immunizations.
- Obj. 1.2** At least 85 percent of reported primary and secondary syphilis cases will be treated within 14 days.
- Obj. 1.3** The rate of chlamydia in 15-24 year olds will not increase by any more than 20 percent of the calendar year 2015 rate. (Comparison: CDC 2015 U.S. national rate for 15-24 year olds was 2,231 cases per 100,000 population).

Performance Measures (Calendar Year)	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.	2026 Est.
Percent of two-year-olds with up-to-date immunizations	74%	75%	75%	76%	76%	76%	76%
Rate of primary/secondary syphilis per 100,000 population	14.4	N/A	12.7	14.2	14.6	14.3	14.2
Percent of syphilis cases treated within 14 days	85%	N/A	74%	80%	82%	82%	82%
Rate of chlamydia (# of cases/100,000 population), all ages	568.6	N/A	506.7	579.8	580.0	582.7	571.6
Percent change from calendar year 2015 (all ages)	24.4%	N/A	10.9%	26.9%	26.9%	27.5%	25.1%
Rate of chlamydia (# of cases/100,000 population), 15- to 24-year-olds	3,109.9	N/A	2,527.2	2,751.3	2,777.4	2,945.9	2,871.1
Percent change from calendar year 2015 (15- to 24-year-olds)	36.5%	N/A	11.0%	20.8%	21.9%	29.3%	26.1%
Number of cases of tuberculosis	149	196	159	201	205	200	200
Number of new HIV Diagnoses	716	761	762	659	589	515	447
Percent change from calendar year 2015	-40.1%	-36.4%	-36.3%	-44.9%	-50.8%	-56.9%	-62.6%
Number of new AIDS diagnoses	397	442	403	217	156	95	34
Percent change from calendar year 2015	-37.9%	-30.8%	-36.9%	-66.0%	-75.6%	-85.1%	-94.7%
Rate of HIV diagnoses	12.1	13.4	13.6	10.6	9.3	8.0	6.7
Rate of AIDS diagnoses	6.6	7.9	7.1	3.2	2.1	1.0	0.0

Goal 2. To reduce firearm violence, harm from firearm violence, and misuse of firearms in the State.

- Obj. 2.1** Decrease firearm-related deaths in Maryland from 15.23 per 100,000 in 2021 to meet the U.S. Healthy People 2030 target of 10.7 per 100,000 in 2029, resulting in a rate target schedule of 15.07 per 100,000 in 2022, 14.91 per 100,000 in 2023, 14.76 per 100,000 in 2024, 14.02 per 100,000 in 2025, 13.32 per 100,000 in 2026, 12.65 per 100,000 in 2027, 11.64 per 100,000 in 2028.

Performance Measures (Calendar Year)	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.	2026 Est.
¹ Age-adjusted rate of firearm-related deaths in Maryland per 100,000 people.	13.22	15.14	13.48	13.13	12.79	12.44	12.09

MDH - Public Health Services

FAMILY HEALTH AND CHRONIC DISEASE SERVICES

Goal 3. To improve the health status of Marylanders and their families by assuring the provision of quality primary, preventive and specialty care services.

- Obj. 3.1** By calendar year 2028, the infant mortality rate will be no more than 5.2 per 1,000 live births for all races and 8.5 per 1,000 live births for Non-Hispanic Black infants.
- Obj. 3.2** By calendar year 2028, the percentage of infants born to women receiving prenatal care in the first trimester will be at least 82 percent.
- Obj. 3.3** By calendar year 2028, the teen birth rate will be no more than 8.0 per 1,000 women.

Performance Measures (Calendar Year)	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.	2026 Est.
¹ Infant mortality rates per 1,000 live births	5.7	6.1	6.2	6.0	5.7	5.5	5.4
¹ Infant mortality rate for Non-Hispanic Black infants	10.1	9.8	10.3	9.9	9.5	9.1	8.9
² Percent births with first trimester care	70.2%	71.8%	73.4%	75.0%	76.6%	78.2%	79.8%
² Teen birth rate per 1,000 women, ages 15-19	13.0	11.3	11.3	10.2	9.8	9.3	8.8

Goal 4. To improve maternal mortality in Maryland.

- Obj. 4.1** Decrease the Non-Hispanic (NH) Black maternal mortality rate from 31.4 deaths per 100,000 live births to 23.6 deaths per 100,000 live births in 2024-2028.

Performance Measures (Calendar Year)	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.	2026 Est.
Maternal mortality rate	17.5	21.7	21.3	20.6	19.9	19.2	18.6
Five-year rolling NH Black maternal mortality rate	29.2	32.7	31.4	29.9	28.6	27.2	26.0

Goal 5. To prevent chronic diseases and disabilities, detect cancer early, and ensure accurate public health surveillance.

- Obj. 5.1** By calendar year 2028, reduce breast cancer mortality to a rate of no more than 20.6 per 100,000 persons in Maryland.
- Obj. 5.2** By calendar year 2028, reduce the heart disease mortality rate in Maryland to a rate of no more than 160.1 per 100,000 persons of all races and 153.8 per 100,000 Non-Hispanic Black persons.

Performance Measures (Calendar Year)	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.	2026 Est.
Breast cancer mortality rate	21.5	21.3	21.0	20.8	20.7	20.6	20.5
Heart disease mortality rate for all races	168.3	160.1	159.2	158.7	158.1	157.0	156.6
Heart disease mortality rate for Non-Hispanic Black adults	202.9	188.4	189.3	190.0	190.8	189.5	190.2

Goal 6. To reduce unintentional cannabis exposure.

- Obj. 6.1** By 2030, reduce the number of calls to poison control for unintentional exposures by 10% for children 9 and under from a 2023 baseline of 238 calls.
- Obj. 6.2** Beginning in 2025, no more than a 10% increase in calls to poison control for unintentional exposure from a 2023 baseline of 295 calls.

Performance Measures (Calendar Year)	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.	2026 Est.
Number of calls to poison control for unintentional exposures for children 9 and under	78	114	225	238	234	230	226
Number of calls to poison control for unintentional exposure from all age groups	125	156	292	295	324	324	324

MDH - Public Health Services

Goal 7. Prevent overdose deaths through Naloxone distribution.

Obj. 7.1 Increase the number of bystander Naloxone administrations reported to PHPA by 15 percent from the 2016 baseline year.

Obj. 7.2 Increase the number of individuals trained in overdose response through the Overdose Response Program by 5 percent from the 2016 baseline year.

Obj. 7.3 Increase the number of Naloxone doses dispensed by PHPA to potential overdose bystanders by 10 percent from the prior year.

Performance Measures	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
Number of bystander Naloxone administrations reported to PHPA	921	1,435	1,190	824	1,815	1,906	2,001
Percent increase over baseline year	6.7%	66.3%	37.9%	-4.5%	110.3%	120.9%	131.9%
Number of individuals trained in overdose response program	43,013	57,796	79,131	112,395	147,401	154,771	162,510
Percent increase over baseline year	95.6%	162.8%	259.9%	411.1%	570.3%	603.9%	639.1%
Number of Naloxone doses dispensed by PHPA	93,583	156,817	213,583	315,107	408,188	428,597	450,027
Percent increase over baseline year (PHPA)	249.6%	485.8%	697.8%	1077.0%	1424.7%	1501.0%	1581.0%
Number of Naloxone doses dispensed by MCPA	22,979	28,617	33,413	38,284	34,198	35,566	36,989
Percent increase over baseline year (MCPA)	553.9%	714.4%	850.9%	989.5%	873.2%	912.1%	952.6%

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

Goal 8. To reduce overall cancer mortality in Maryland.

Obj. 8.1 By calendar year 2028, reduce overall cancer mortality to a rate of no more than 129.7 per 100,000 persons (age-adjusted to the 2000 U.S. standard population).

Obj. 8.2 By calendar year 2028, reduce colorectal cancer mortality to a rate of no more than 11.6 per 100,000 persons in Maryland (age-adjusted to the 2000 U.S. standard population).

Goal 9. To reduce disparities in cancer mortality between ethnic minorities and whites.

Obj. 9.1 By calendar year 2028, ensure disparities in overall cancer mortality between blacks and whites are at a rate of no more than 1.1 (age adjusted to the 2000 U.S. standard population).

Performance Measures (Calendar Year)	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.	2026 Est.
¹ Cancer mortality rate per 100,000 Marylanders	142.3	139.9	137.6	135.3	132.3	129.7	127.2
¹ Colorectal cancer mortality rate	12.7	12.3	12.2	12.0	11.8	11.6	11.4
¹ Cancer death rate ratio between blacks/whites	1.2	1.2	1.2	1.2	1.1	1.1	1.1

MDH - Public Health Services

CIGARETTE RESTITUTION FUND - TOBACCO USE PREVENTION AND CESSATION PROGRAM

Goal 10. To reduce the proportion of Maryland youth and adults who currently smoke cigarettes.

- Obj. 10.1** By the end of calendar year 2028, decrease the proportion of Maryland middle and high school youth who currently smoke cigarettes by 93.2 percent and 85.2 percent, respectively, from the calendar year 2000 baseline rate.
- Obj. 10.2** By the end of calendar year 2028, reduce the proportion of Maryland adults who currently smoke cigarettes by 31.9 percent from the calendar year 2011 baseline rate.
- Obj. 10.3** 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. 10.4** Reduce the proportion of Maryland middle and high school youth that currently use electronic smoking devices (ESDs) by 8.5 percent and 2.2 percent, respectively, from the calendar year 2018 rate.

Performance Measures (Calendar Year)	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.	2026 Est.
Middle school students who currently smoke cigarettes	N/A	1.3%	1.2%	N/A	1.1%	N/A	1.0%
High school students who currently smoke cigarettes (all ages)	N/A	3.6%	3.2%	N/A	3.1%	N/A	3.0%
¹ Percent of adults who currently smoke cigarettes	10.9%	10.1%	9.6%	9.1%	8.6%	8.1%	7.6%
Percent of Maryland middle school youth using tobacco products	N/A	6.3%	6.9%	N/A	6.0%	N/A	5.7%
Percent of Maryland high school youth using tobacco products	N/A	15.6%	15.9%	N/A	15.6%	N/A	15.3%
Percent of Maryland middle school youth using electronic smoking devices (ESDs)	N/A	5.2%	5.9%	N/A	5.6%	N/A	5.3%
Percent of Maryland high school youth using electronic smoking devices (ESDs)	N/A	14.7%	14.3%	N/A	14.0%	N/A	13.7%

Goal 11. To reduce the prevalence of current smoking among minority populations.

- Obj. 11.1** By the end of calendar year 2028, decrease the proportion of Non-Hispanic Black adults who currently smoke cigarettes by 31.2 percent from the calendar year 2011 baseline rate.
- Obj. 11.2** By the end of calendar year 2028, decrease the proportion of Hispanic adults who currently smoke cigarettes by 54.8 percent from the calendar year 2011 baseline rate.

Performance Measures (Calendar Year)	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.	2025 Est.	2026 Est.
¹ Percent of Non-Hispanic Black adults who smoke cigarettes	11.9%	10.7%	10.3%	9.8%	9.3%	8.8%	8.3%
¹ Percent of adult Hispanics who currently smoke cigarettes	5.1%	6.1%	7.3%	7.0%	6.7%	6.4%	6.1%

MDH - Public Health Services

Goal 12. Eliminate new cases of lead poisoned children in Maryland.

Obj. 12.1 By 2026, reduce the number of overall new cases of lead poisoning by 50 percent between 2022 and 2026; for Black children the goal is to reduce the number of new cases by 60 percent.

Performance Measures (Calendar Year)	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.	2025 Est.	2026 Est.
Number of new cases of lead poisoning in children under 72 months (6 years) of age (defined as a blood lead reference value of 5 micrograms/deciliter)	901	1,107	1,320	1,054	N/A	N/A	N/A

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	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
Total deaths investigated	16,779	18,600	17,422	16,458	16,574	16,740	16,907
Total bodies examined	6,004	6,744	6,341	5,898	5,612	5,668	5,725
Percent of cases examined within 24 hours	98%	95%	79%	98%	99%	99%	99%
Examinations performed	6,004	6,281	6,138	5,792	5,477	5,532	5,587
Percent of total bodies examined with full autopsy	N/A	67%	71%	73%	79%	79%	79%
Total toxicology tests performed	N/A	45,101	45,880	43,768	44,696	45,000	45,000
Number of Medical Examiners (full-time equivalent)	19	16	18	20	21	23	21
Ratio of autopsies to Medical Examiners	310	390	339	293	261	241	266
Percent of reports completed within 60 days	83%	78%	65%	78%	81%	85%	90%

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	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
Total homicide cases	N/A	687	656	567	506	550	550
Percent of homicide reports completed within 90 days	N/A	83%	75%	76%	85%	90%	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 demonstrate readiness through submission and acceptance of 100% of all preparedness planning elements required by CDC.

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	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
Percent of preparedness planning elements submitted and accepted by the CDC on an annual basis	N/A	N/A	N/A	N/A	100%	100%	100%
Percent of LHDs with 90 percent of preparedness planning elements rated as "established" on the ORR tool as evaluated by MDH	71%	N/A	75%	80%	80%	100%	100%

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	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
Percentage of long-term care facilities actively engaged in all hazard emergency preparedness planning with their jurisdiction's regional healthcare coalition	N/A	12%	8%	8%	10%	12%	12%

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	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
Annual percentage increase of deployable volunteers also known as "Ready Responders"	30.8%	51.0%	56.0%	71.0%	97.4%	98.0%	98.5%

MDH - Public Health Services

OFFICE OF POPULATION HEALTH IMPROVEMENT

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

Goal 1. 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. 1.1 Increase the number of CHWs certified based on the completion of an accredited CHW certification training program by 20 percent per year.

Obj. 1.2 Increase the number of accredited CHW certification training programs by 10 percent per year.

Performance Measures	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
Number of community health workers (CHWs) certifications based on the completion of an accredited CHW certification training program	N/A	52	194	417	889	1,067	1,280
Number of accredited community health worker (CHW) certification training programs	N/A	7	12	18	20	22	24

MDH - Public Health Services

OFFICE OF PROVIDER ENGAGEMENT AND REGULATION

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

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

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

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

Performance Measures (Calendar Year)	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.	2026 Est.
Percentage CDS Registrant Prescribers that are PDMP-registered	85%	96%	96%	96%	95%	95%	95%
Average number of clinical user queries per fiscal year quarter	4,778,859	4,713,147	4,905,881	5,434,563	5,533,214	5,550,000	5,560,000

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

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

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

Performance Measures	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
Total number of online CDS registration renewals	12,349	6,722	17,342	13,186	10,632	15,615	17,826
Total number of paper application renewals	1,914	1,200	1,200	419	115	25	15
Total number of CDS registration renewals	14,263	7,922	18,542	13,605	10,747	15,630	17,831
Percent online registration renewals/ total registration renewals	87%	85%	94%	97%	95%	99%	99%
Average turn-around time for a CDS registration renewal	19	13	10	15	9	7	5

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	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
Pharmacy inspections performed	596	591	630	398	868	640	650
Other CDS establishment inspections performed	871	147	905	126	578	800	825
Dispensing inspections performed	430	135	670	204	179	200	210
Total number of inspections performed	1,897	873	2,205	728	1,625	1,640	1,685
Projected number of inspections to be performed	1,225	1,400	2,205	1,400	1,400	1,640	1,685
Percent increase: actual inspections/ projected inspections	55%	-38%	0%	-48%	16%	0%	0%

MDH - Public Health Services

LABORATORIES ADMINISTRATION

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

Goal 1. Adopt cutting edge scientific technology to improve the quality and reliability of public health laboratory practice for prevention of disease and promotion of health.

Obj. 1.1 Annually maintain the number of new tests developed or validated and implemented to detect and characterize emerging and reemerging infectious diseases, bioterrorism, anti-microbial and anti-viral drug resistance agents in clinical specimens, and chemical, radiological, microbiological contaminants in environmental matrices.

Performance Measures	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
Number of genetic amplification techniques	40	42	44	46	48	50	52

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	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
Percent accuracy of environmental testing in proficiency testing	98%	99%	99%	100%	99%	99%	99%

Vital Statistics Administration

<https://health.maryland.gov/vsa/Pages/Home.aspx>

Goal 1. Increase the life expectancy for all Marylanders by 2030.

Obj. 1.1 Increase the overall life expectancy among Marylanders from 77.3 in 2020 to 80 in 2030

Obj. 1.2 Decreased the 2020 disparity between Black and White life expectancy by 50 percent by 2030.

Performance Measures	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
¹ Annual calculated life expectancy	77.30	77.80	78.50	N/A	N/A	N/A	N/A
¹ White-Black life expectancy gap	4.50	4.30	3.90	N/A	N/A	N/A	N/A

NOTES

¹ FY 2023 data is an estimate.

² FY 2022 and FY 2023 data is an estimate.

Department of Human Services

MISSION

The Maryland Department of Human Services (DHS) will aggressively assist and empower people in economic need, provide prevention services, and protect vulnerable children and adults.

VISION

We envision a Maryland where people independently support themselves and their families and where individuals are safe from abuse and neglect.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. DHS is recognized as a national leader among human service agencies.

Obj. 1.1 Achieve a Work Participation Rate of 50 percent (less the Caseload Reduction Credit) in Federal fiscal year 2024.

Obj. 1.2 In fiscal year 2024, local out-of-home placement boards will review 1,300 cases.

Performance Measures	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
¹ Work Participation Rate	14.3%	4.8%	11.8%	12.0%	12.0%	12.0%	12.0%
Statewide total number of out-of-home placement cases reviewed by local boards	871	385	660	703	693	700	700

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

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

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

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

Obj. 2.4 Place 80 percent of refugees and asylees registered for employment services during Federal fiscal year 2024 in unsubsidized employment.

Obj. 2.6 Achieve immediate reductions in child poverty through increased economic benefits for families across the state.

Obj. 2.7 End cycles of poverty and help create sustained long-term wealth.

Performance Measures	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
Number of individuals enrolled in Temporary Disability Assistance Program (TDAP)	N/A	N/A	N/A	N/A	9,525	9,525	9,525
Number of Individuals enrolled in Temporary Cash Assistance (TCA)	N/A	N/A	N/A	N/A	45,430	45,430	45,430
Number of individuals enrolled in Supplemental Nutrition Assistance Program (SNAP)	N/A	N/A	N/A	N/A	692,966	692,966	692,966
¹ SNAP payment error rate	N/A	N/A	35.6%	19.0%	N/A	6.0%	6.0%
Number of meals distributed to hungry Marylanders	\$21,429,339	\$20,441,468	\$6,479,721	\$7,388,331	\$6,712,967	\$7,300,000	\$7,100,000
¹ Total number of TCA job placements	\$7,181	\$4,933	\$5,066	\$4,508	\$4,836	\$4,836	\$4,836
¹ Percent of refugee and asylee employment caseload placed into jobs	61%	41%	51%	35%	33%	50%	55%

N00

<http://dhs.maryland.gov/>

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	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
¹ Percent of OHEP unified applications received and processed from eligible households	38.0%	40.7%	65.0%	41.0%	39.0%	50.0%	55.0%
Number of households enrolled in Maryland Energy Assistance Program (MEAP)	N/A	N/A	N/A	N/A	94,195	250,000	270,000
Number of households enrolled in Electric Universal Service Program (EUSP)	N/A	N/A	N/A	N/A	110,146	250,000	270,000
MEAP and/or EUSP benefits paid to targeted groups:							
¹ Percent of eligible households over 60 years of age	27.8%	38.2%	39.1%	24.7%	27.8%	28.0%	30.0%
¹ Percent of eligible disabled households	23.5%	33.8%	34.1%	21.6%	10.0%	15.0%	15.0%
¹ Percent of eligible households with children under six	31.9%	17.7%	17.3%	36.6%	19.0%	22.0%	25.0%

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

Obj. 3.1 By fiscal year 2024, 90.9 percent of victims of maltreatment will have no recurrence of maltreatment within 12 months of a first occurrence.

Obj. 3.2 By fiscal year 2024, of all children in foster care during a 12 month period, the rate of victimization per 100,000 days of foster care will be no more than 8.5.

Obj. 3.3 For fiscal year 2024, 96.5 percent of adult abuse cases will have no recurrence in six months.

Performance Measures	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
Entries to foster care due to neglect	N/A	N/A	N/A	N/A	1,335	1,388	1,359
¹ Percent of children with no recurrence of maltreatment within 12 months of a first occurrence	93.8%	98.0%	93.2%	93.0%	92.6%	92.9%	92.8%
¹ Rate of victimization per 100,000 days of foster care during a 12 month period	10.4	11.1	10.0	9.9	12.2	10.7	10.9
Number of reports of adult abuse	6,467	7,116	8,202	17,358	21,760	18,363	19,160
Number of investigations of adult abuse completed	4,029	5,654	5,242	5,777	5,233	5,417	5,476
Number of cases of adult abuse indicated or confirmed	1,273	847	1,412	1,429	1,344	1,395	1,389
Percent of indicated or confirmed adult abuse cases for which there is no recurrence of abuse within six months	99.4%	98.8%	96.4%	98.9%	95.7%	97.0%	97.2%

Department of Human Services

Goal 4. Maryland children live in permanent homes, and vulnerable adults live in the least restrictive environments.

- Obj. 4.1** By fiscal year 2024, the rate of entry into foster care will be no more than 1.5 per 1,000 children under 18.
- Obj. 4.2** By fiscal year 2024, no more than 12 percent of children who exit out-of-home care to reunification with their family of origin will re-enter out-of-home care within 12 months.
- Obj. 4.3** By fiscal year 2024, of all children who enter foster care in a 12 month period, the rate of placement moves per 1,000 days of foster care will be no more than 4.12.
- Obj. 4.4** By fiscal year 2024, reduce the percent of foster/kinship children who are in care 24 or more continuous months to 45 percent for all foster care children, 30 percent for foster care children under 18, and 89 percent for foster children 18 and over.
- Obj. 4.5** By fiscal year 2024, 40 percent of children will exit to permanency within 12 months of entry into foster care.
- Obj. 4.6** By fiscal year 2024, 98.4 percent of individuals served by adult services are served in the community.

Performance Measures	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
¹ Percent of children who exit foster/kinship care to permanency within 12 months of entry	33.9%	28.9%	29.0%	26.0%	25.5%	26.8%	26.1%
¹ Rate of all removals into foster care per 1,000 children under 18 years of age	1.6	1.2	1.2	1.0	1.0	1.1	1.0
¹ Percent of children re-entering out-of-home care within 12 months of exiting care to reunify with their family of origin	13.9%	10.9%	10.0%	11.2%	14.3%	11.8%	12.4%
¹ Percent of children re-entering out-of-home care within 12 months of exiting care to guardianship	4.7%	2.7%	2.3%	1.4%	1.1%	1.6%	1.4%
¹ Rate of placement moves per 1,000 days of foster care	4.8	5.2	6.7	8.0	6.2	6.9	7.0
¹ Percent of foster/kinship children who are in care 24 or more continuous months	39%	46%	52%	50%	36%	46%	44%
¹ Percent of foster/kinship children under age 18 who are in care 24 or more continuous months	28%	36%	41%	21%	36%	33%	30%
¹ Percent of foster/kinship children ages 18-20 who are in care 24 or more continuous months	83%	86%	87%	87%	89%	88%	88%
Percent of individuals served by Adult Services who remain in the community during the year	99.5%	99.9%	99.0%	95.4%	97.3%	97.2%	96.6%

Department of Human Services

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

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

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

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

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

Obj. 5.5 Increase the statewide cost effectiveness each federal fiscal year.

Performance Measures	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
¹ Percent of cases in the State child support caseload with support orders	85.9%	86.5%	86.8%	86.6%	86.0%	87.1%	87.6%
¹ Percent of cases with arrears for which a payment is received	76.6%	73.2%	69.6%	67.3%	64.2%	67.8%	68.3%
¹ Percent of children in the State child support caseload with paternity established	97.9%	96.2%	96.2%	94.1%	93.9%	94.6%	95.1%
¹ Percent of current support paid	68.9%	68.7%	69.8%	62.6%	60.6%	63.1%	63.6%
¹ Cost Effectiveness	\$3.67	\$3.31	\$3.29	\$2.87	\$2.96	\$3.01	\$3.16
Performance measures related to TCA related Child Support cases:							
¹ Average monthly collections for TCA related cases	331.0	315.0	314.0	343.0	385.0	360.0	378.0
¹ Number of families that received passed through collections	5,957	5,674	4,489	3,167	2,868	3,325	3,491
¹ Number of children that received passed through collections	12,434	11,962	10,036	7,246	6,532	7,608	7,988
¹ Total collections on arrears for TCA related cases (\$ millions)	\$14.22	\$10.78	\$7.58	\$3.34	\$4.27	\$3.51	\$3.68
¹ Percent of TCA related cases with a support order	48.0%	49.4%	55.0%	41.8%	47.4%	42.3%	42.8%
¹ Number of TCA cases that switched to Non TCA	72,704	67,194	40,650	40,229	3,926	42,240	44,352
¹ Total collections on current assistance (\$ millions)	\$15	\$16	\$18	\$14	\$6	\$15	\$15
¹ Total collections on former assistance (\$ millions)	\$176	\$160	\$87	\$71	\$35	\$75	\$78
¹ Total collections on never assistance (\$ millions)	\$392	\$366	\$406	\$373	\$242	\$392	\$411
¹ Total amount of distributed collections (\$ millions)	\$583	\$543	\$511	\$458	\$285	\$481	\$505

NOTES

¹ The most recent actual year data is an estimate.

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	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
Number of cases pending at HCADRO	166	167	167	168	169	170	171
Cases closed at HCADRO by panel	0	0	0	0	0	0	0
Cases closed at HCADRO by Director or parties	97	54	57	58	62	63	64
Cases waived at HCADRO by Director or parties	360	384	385	386	387	388	389

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	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
Number of copies of claims requested by health care facilities	451	622	634	753	755	756	758
Number of copies of claims forwarded to requesting health care facilities	451	622	634	753	755	756	758
Average time required to fulfill requests (in days)	2.3	3.6	3.1	2.9	2.0	2.0	2.0
Responses forwarded to requesting health care facilities	7,892	9,577	11,318	11,327	11,329	11,330	11,331
Average number of telephone calls responded to per day	18	22	25	26	26	26	26
Average time required to fulfill written requests (in hours)	1.5	1.1	0.8	0.7	0.6	0.6	0.6

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<http://msa.maryland.gov/msa/mdmanual/25ind/html/42healc.html>

MARYLAND CANNABIS ADMINISTRATION

MISSION

The Maryland Cannabis Administration (MCA) aims to provide an equitable, safe and accessible medical and adult-use cannabis program for qualifying patients and adult consumers.

VISION

To collaborate with stakeholders in fostering a high-quality and inclusive cannabis industry that serves as a national model.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Ensure Marylanders have sufficient access to medical and adult-use cannabis through the issuance of licenses and fairly-priced cannabis supply to meet the State's demand.

Obj. 1.1 Number of licenses issued by the Administration.

Performance Measures	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
Number of Grower Licenses	17	18	18	18	18	43	68
Number of Processor Licenses	17	18	18	21	31	61	91
Number of Dispensary Licenses	92	95	97	97	112	162	172

Obj. 1.2 Cost of cannabis in the State.

Performance Measures (Calendar Year)	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.	2026 Est.
Total retail sales in Maryland (millions)	\$ 468.59	\$ 564.85	\$ 510.56	\$ 796.28	\$ 1,119.14	\$ 1,488.46	\$ 2,158.27
Average cost per gram of cannabis	\$ 10.86	\$ 10.43	\$ 7.90	\$ 9.10	\$ 9.64	\$ 9.00	\$ 8.75

Goal 2. Ensure continued patient and caregiver access to medical cannabis.

Obj. 2.1 The number of patients, certifying providers, and caregivers registered with the MCA will trend with statewide demand.

Obj. 2.2 Number of days to process applications for patients looking to register with the MCA.

Performance Measures (Calendar Year)	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.	2026 Est.
Number of Patients Registered	135,464	147,070	162,863	160,000	115,148	103,633	93,270
Number of Certifying Providers Registered	2,046	1,511	1,544	1,500	1,449	1,304	1,174

Goal 3. Provide accurate and comprehensive information on the State's cannabis program to prospective licensees, consumers, and the public.

Obj. 3.1 The MCA will regularly engage with the public to increase awareness and understanding of the State's cannabis program.

Performance Measures	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
Number of visitors to Maryland Cannabis Administration website	N/A	N/A	N/A	369,000	473,830	521,213	573,335
Number of impressions on social media	N/A	N/A	N/A	2,588,700	4,014,330	4,415,763	4,857,340
Number of attendees at outreach events	N/A	N/A	N/A	778	536	375	375

Maryland Health Benefit Exchange

MISSION

The Maryland Health Benefit Exchange (MHBE), an independent unit of state government, improves the health and well-being of Marylanders by connecting them with high-quality, affordable health coverage through innovative programs, technology, and consumer assistance.

VISION

High-quality, affordable health coverage for all Marylanders.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

Obj. 1.1 Continue to enroll at least one million Marylanders annually in a Qualified Health, Stand Alone Dental Plan, or Medicaid plan through Maryland Health Connection, reducing the uninsured rate to less than 5.5 percent.

Performance Measures (Calendar Year)	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.	2026 Est.
Number of Marylanders enrolled in Medicaid through Maryland Health Connection	1,080,666	1,171,471	1,237,742	1,267,008	1,282,050	1,290,000	1,290,000
Number of Marylanders enrolled in a Qualified Health Plan	158,600	166,038	181,603	182,166	213,895	215,000	215,000
Number of Marylanders enrolled in a Stand Alone Dental Plan	40,330	51,505	66,634	65,393	74,939	75,000	75,000
Percent of young adults (18-34) among total QHP enrollees	29%	28%	27%	27%	29%	30%	30%
State of Maryland Uninsured Rate	6%	6%	6%	6%	6%	6%	6%

Goal 2. Make enrollment as simple as possible.

Obj. 2.1 By fiscal year 2028, consumer assistance will be delivered to 85,000 consumers via connector entities, the Consumer Service Center and producers.

Performance Measures	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
Number of consumer encounters with Connector Entity staff	90,555	87,022	62,481	162,124	84,110	88,315	97,146
Percent of first call resolution	93%	94%	95%	93%	92%	92%	92%
Average call handle time (minutes)	11.3	11.3	11.4	12.0	0.5	0.5	0.5
Average quality percent rating	94%	95%	93%	94%	93%	94%	95%
Number of unique visitors to MHC website (thousands)	929	1,139	1,054	1,027	762	1,100	1,100
Number of unique mobile application downloads (thousands)	128	116	107	128	74	130	130
Total number of enrollments completed by mobile application (thousands)	32	25	26	38	31	38	38
Percent of mobile application enrollment by young adults (18-34)	56%	55%	55%	58%	55%	55%	55%
Enrollments through Tax Time Easy Enrollment	5,382	4,234	2,020	1,955	2,566	2,700	2,700
Enrollments through Unemployment Insurance Easy Enrollment	N/A	N/A	3,250	10,595	18,879	20,000	20,000

Maryland Health Benefit Exchange

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

Obj. 3.1 By fiscal year 2028, the average total single person premium for all QHPs without Advanced Premium Tax Credits (APTC) as a percent of the Maryland average wage will be less than 7.5 percent.

Performance Measures (Calendar Year)	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.	2026 Est.
Plan quality rating	N/A	4.3	4.3	4.2	4.4	4.4	4.4
Average total single person premium for all QHPs divided by the Maryland average wage with the Advance Premium Tax Credit (APTC)	1.1%	0.8%	1.3%	1.5%	1.4%	1.5%	1.6%
Average total single person premium for all QHPs divided by the Maryland average wage without the APTC	9.5%	8.1%	8.0%	8.0%	7.5%	7.5%	9.0%
Average cost of small group plan divided by the Maryland average wage	6.9%	8.3%	7.8%	8.8%	8.9%	9.1%	9.4%
Average single person premium for individual silver plan as percent of Maryland's average wage without APTC	10.7%	9.5%	9.2%	9.0%	8.3%	8.4%	10.1%
Average single person premium for individual silver plan as percent of Maryland's average wage with APTC	1.2%	1.1%	1.2%	1.3%	0.9%	1.0%	0.9%
Average single person premium for small group silver plan as percent of Maryland's average annual wage	6.1%	7.3%	6.4%	7.8%	8.1%	8.2%	8.5%
Total APTC (millions)	\$678	\$619	\$618	\$615	\$785	\$800	\$800
Average APTC per household among enrollees	\$7,268	\$6,515	\$6,091	\$6,232	\$6,327	\$6,400	\$6,400
Number of Health issuers in the Individual Market	2	3	3	3	4	5	5
Number of Health issuers in the Small Group Market	4	4	4	4	4	3	3
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 2028, MHBE information technology (IT) system will reduce manual processes by 10 percent compared to FY22 and increase state-wide efficiencies through integration efforts.

Performance Measures	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
Number of new enhancements made to the IT system	93	77	58	80	87	90	90
Number of quality improvement items implemented in the system	191	850	488	327	304	310	310
Number of Maintenance & Operational items implemented	150	277	201	176	223	225	225
Number of technical modernization projects executed	6	14	8	9	22	25	25
Number of special projects implemented	11	26	33	43	30	30	30

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)	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
Trauma care outcomes exceed national norm with at least 95 percent statistical level of confidence	Yes	Yes	Yes	Yes	Yes	Yes	Yes
Survivability rate for Trauma Center admissions	96.3%	96.3%	96.0%	96.4%	96.8%	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)	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
Percent of seriously injured patients transported directly to designated trauma center	85.7%	85.2%	84.3%	81.1%	79.5%	89.0%	89.0%

Maryland Insurance Administration

MISSION

To regulate Maryland's insurance industry and protect Maryland consumers by actively and fairly enforcing the insurance laws of Maryland and by educating and empowering insurance consumers.

VISION

A State with competitive, stable, and viable insurance markets where necessary coverages are available and affordable, licensees comply with their legal obligations, and consumers are informed and empowered.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

Obj. 1.1 Review for compliance with insurance statutes and regulations 100 percent of Life and Health (L&H) form filings within 60 days and 85 percent of Property and Casualty (P&C) form filings within 30 working days after receipt of initial filing.

Performance Measures	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
Total form filings received (L&H, P&C)	10,297	11,261	13,129	10,440	10,289	7,791	7,939
Percentage of form filings reviewed within established guidelines	99.0%	96.8%	98.6%	97.9%	95.6%	99.0%	99.0%

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 80 percent of Tier 1, 2 and 3 private passenger automobile (PPA) and General complaints within 90 days from receipt of complaint.

Performance Measures	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
L&H medical necessity complaints resolved	854	791	868	879	1,087	1,200	1,300
L&H medical necessity complaints resolved in 60 days	100.0%	99.1%	100.0%	99.8%	99.1%	98.1%	98.1%
L&H non-medical necessity complaints resolved	2,720	2,058	2,484	2,827	3,130	3,278	3,382
L&H non-medical necessity complaints resolved within 90 days	80.5%	83.4%	81.9%	86.3%	91.0%	86.0%	87.0%
Tier 1, 2 and 3 PPA and General complaints received	5,966	4,584	4,835	6,337	7,099	8,000	8,000
Percent of Tier 1, 2 and 3 PPA and General complaints resolved within 90 days	85.5%	77.2%	81.7%	48.0%	36.0%	50.0%	60.0%

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

Obj. 3.1 Complete 80 percent of insurance company market conduct investigations and examinations pursuant to the time frames established in the NAIC's Market Regulation and Market Conduct Examination Handbooks, with no more than 25 percent variance from the time budgeted for that investigation or examination.

Performance Measures	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
Number of investigations and examinations initiated	636	171	166	116	275	150	150
Percentage of investigations and examinations completed with no more than a 25 percent variance of budgeted time	N/A	N/A	N/A	N/A	76%	85%	85%
Number of investigations and examinations resulting in the issuance of orders against insurance companies	N/A	N/A	N/A	N/A	20	40	40

Maryland Insurance Administration

Goal 4. When the Agency finds violations of the Insurance Article, order restitution to Maryland consumers who have suffered economic loss when appropriate and as permitted by the Maryland Insurance Article.

Obj. 4.1 Issue orders of restitution when appropriate.

Performance Measures	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
L&H Division: Number of orders and determinations issued	32	41	38	34	17	20	22
L&H Division: Percentage of orders and determinations that provide for restitution	6%	0%	0%	3%	0%	10%	14%
Total L&H Division restitution ordered	9,455	0	0	57,357	0	10,000	15,000
P&C Division: Number of orders and determinations issued	N/A	N/A	N/A	N/A	5,101	5,000	5,000
P&C Division: Percentage of orders and determinations that provide for restitution	N/A	N/A	N/A	N/A	17%	17%	17%
Total P&C Division restitution ordered	123,391	7,340,926	4,855,509	2,144,700	2,361,722	2,500,000	2,700,000
Market Regulation (MR) Division: Number of orders issued	38	24	34	15	19	20	20
MR Division: Percentage of orders that provide for restitution	5%	12%	17%	0%	0.32	25%	25%
Total MR restitution ordered	466,194	8,509,951	8,929,271	2,144,700	15,623,459	50,000	50,000
Fraud and Enforcement (F&E) Division: Number of orders issued	108	91	49	73	51	54	57
F&E Division: Percentage of orders that provide for restitution	12%	4%	4%	18%	7%	8%	9%
Total F&E restitution ordered	219,961	122,455	260,461	461,146	522,915	500,000	500,000
Total restitution ordered by the Agency	686,155	8,632,406	9,189,732	2,605,846	16,146,374	550,000	550,000
Total Penalties ordered by the Agency (paid to the General Fund)	2,134,313	1,130,559	1,664,832	1,471,550	911,800	1,500,000	1,700,000

Goal 5. Ensure that insurers have the financial ability to pay claims when due.

Obj. 5.1 Complete 90 percent of financial examinations on domestic companies scheduled pursuant to statutory time frames, with no more than a 15 percent variance from the time budgeted for that examination.

Performance Measures	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
Number of examinations initiated	19	12	5	11	9	23	4
Percentage of examinations completed with no more than a 15 percent variance of budgeted time	100%	100%	100%	100%	100%	100%	100%

Maryland Insurance Administration

Goal 6. Investigate and pursue criminal and civil insurance fraud.

Obj. 6.1 Perform investigations on open cases and present for prosecution in accordance with the Maryland Insurance Article.

Performance Measures	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
Number of opened referrals investigated and referred for civil and/or criminal prosecution within the Fiscal Year	N/A	N/A	N/A	45	47	48	50
Number of opened referrals investigated and charged criminally and/or civilly within the Fiscal Year	N/A	N/A	N/A	53	43	45	48
Number of Civil Fraud cases opened and closed with a Civil Fraud Order within 270 days.	N/A	N/A	N/A	N/A	28	28	28
Total restitution ordered for civil prosecution.	N/A	N/A	N/A	N/A	16,813	17,500	17,500

Obj. 6.2 Engage with other law enforcement and industry on education and training assignments.

Performance Measures	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
Number of training assignments executed with other law enforcement or industry.	N/A	N/A	N/A	N/A	8	9	10

Obj. 6.3 Assist other law enforcement bodies with insurance fraud cases/investigations.

Performance Measures	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
Number of cases the MIA Fraud & Enforcement Unit assisted other law enforcement with.	N/A	N/A	N/A	N/A	24	24	24

Maryland Insurance Administration

Goal 7. License insurance companies and insurance producers.

Obj. 7.1 Complete the review of 90 percent of company licensing applications received pursuant to statutory time frames, with no more than a 15 percent variance from the budgeted time for that review.

Performance Measures	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
Company licensing applications received	31	22	30	29	31	31	31
Percentage of complete domestic company licensing applications	100%	100%	100%	100%	100%	100%	100%
Domestic company applications reviewed and approved within 90 Days	N/A	2	2	1	1	1	1
Percentage of complete foreign company licensing applications reviewed and approved within 60 days	100%	100%	100%	100%	100%	100%	100%
Total Certificates of Authority issued to domestic and foreign companies	31	24	18	28	20	28	28
Number of applications withdrawn	N/A	N/A	N/A	N/A	3	3	3
Number of applications pending at end of fiscal year	N/A	N/A	N/A	N/A	18	18	18

Obj. 7.2 Process producer licensing applications in accordance with the Maryland Insurance Article.

Performance Measures	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
Producer licensing applications received	N/A	N/A	N/A	127,862	135,655	145,000	150,000
Producer licensing applications reviewed and approved	N/A	N/A	N/A	125,303	133,493	140,000	145,000
Producer licensing applications received late	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Total number of producers licensed in Maryland	223,881	239,944	267,075	281,473	288,612	300,000	300,000
Annual percentage change	N/A	7%	11%	6%	3%	5%	5%

Goal 8. Help Maryland consumers better understand and utilize their insurance policies to improve outcomes.

Obj. 8.1 Conduct consumer engagement and educational outreach in 95% of Maryland counties and Baltimore City annually.

Performance Measures	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
Percentage of counties contacted annually	100%	100%	100%	100%	100%	100%	100%
Number of in-person outreach events	415	14	191	541	555	560	560
Number of virtual outreach events	0	161	165	165	166	170	170
Total number of outreach events conducted	415	175	356	706	721	730	730
Annual percentage change	30%	58%	103%	98%	2%	1%	1%

Maryland Insurance Administration

Obj. 8.2 Share insurance-related information via multiple platforms with all Marylanders, including those who speak Spanish and Korean.

Performance Measures	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
Total number of virtual newsletters distributed	0	11,400	104,100	266,630	519,264	530,000	530,000
Total number of printed informational materials distributed	44,356	3,571	18,423	57,092	59,297	60,000	60,000
Total number of printed informational materials in Spanish	2,267	13	720	5,300	4,475	4,500	4,500
Total number of printed informational materials in Korean	48	0	84	205	132	150	150

Goal 9. Fulfill the agency's statutory responsibility to provide a forum for evidentiary hearings requested in response to orders and determinations issued by the agency.

Obj. 9.1 Conduct evidentiary hearings for contested cases and issue written decisions.

Performance Measures	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
Number of hearings requested	183	202	203	230	167	170	175
Number of evidentiary hearings held	111	193	131	104	72	75	77
Number of orders issued	130	148	150	80	50	55	57
Number of cases dismissed/withdrawn	25	113	100	49	31	35	36

Obj. 9.2 Issue written decisions on Section 27-1001 complaints within 90 days.

Performance Measures	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
Number of complaints filed with the Administration	28	58	85	90	37	40	41
Number of complaints where a decision was issued	19	40	60	86	32	35	36
Number of complaints dismissed/withdrawn	9	18	26	4	4	5	5
Annual percentage change	-7%	52%	32%	6%	-28%	2%	3%

Office of the Deaf and Hard of Hearing

MISSION

The Office of the Deaf and Hard of Hearing (ODHH) represents the Governor in furtherance of the State's goal of promoting equal access for all Marylanders by providing expertise that enhances the general welfare of Maryland's deaf and hard of hearing residents.

VISION

All Maryland citizens who are deaf or hard of hearing will have equal and full access to resources, services, and opportunities for participation in all aspects of community life.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. All deaf and hard of hearing citizens will have equal and full access to state programs, resources, and services to fully participate in community life.

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

Performance Measures	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
Number of governmental entities involved in coordination of services to the deaf and hard of hearing through contact and/or involvement with ODHH	80	111	115	131	N/A	N/A	N/A

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	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
Maryland Early Hearing Detection and Intervention Program, MDH: Number identified with hearing loss	66	81	75	43	N/A	N/A	N/A
Springfield Hospital Center, MDH: Deaf unit annual admissions	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Telecommunication Access of Maryland, DoIT: Telephone assessments provided	643	241	252	450	543	550	575
Maryland School for the Deaf, MSDE: Number of students enrolled	491	469	445	459	357	375	400
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)	613	593	583	575	158	165	175
Division of Special Education/Early Intervention Services, MSDE: Number of families with an Individualized Family Services Plan (IFSP) with a hearing loss designation code	55	54	48	58	46	50	55
¹ Division of Special Education/Early Intervention Services, MSDE: Number of children served through the Hearing Aid Loan Bank	23	N/A	N/A	16	12	15	17

Office of the Deaf and Hard of Hearing

Performance Measures	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
Maryland Department of Disabilities: Instances of information and referral related to deaf/hard of hearing services and resources	15	23	26	24	23	25	30
Maryland Commission on Civil Rights: Number of complaints filed by deaf/hard of hearing constituents	11	5	N/A	N/A	N/A	N/A	N/A
Department of Human Services: Number of deaf/hard of hearing children and youth in care in the child welfare system	30	N/A	21	36	N/A	N/A	N/A
Division of Rehabilitation Services, MSDE: Number of deaf/hard of hearing individuals determined eligible for services	196	148	221	N/A	269	275	300
Division of Rehabilitation Services, MSDE: Number of deaf/hard of hearing individuals served	1,364	1,314	1,254	N/A	1,315	1,325	1,350
deaf/hard of hearing individuals who achieve an employment outcome	60	85	63	N/A	76	80	85
Maryland Deaf Culture Digital Library: Number of website visits	5,478	3,415	9,283	20,000	18,868	20,000	22,000

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

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

Performance Measures	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
Instances of information and referral	400	231	351	311	N/A	N/A	N/A

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

Performance Measures	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
Number of email subscribers	1,697	1,344	N/A	N/A	N/A	N/A	N/A
Number of Facebook page followers	5,424	5,797	6,179	6,207	247	300	400
Number of Instagram followers	1,050	1,147	1,172	1,237	1,399	1,500	2,000
Number of Twitter followers	1,297	1,439	1,523	1,237	1,576	2,000	2,200
Number of ODHH website visits	42,386	29,470	N/A	N/A	N/A	N/A	N/A
Number of ODHH YouTube video views	36,619	35,077	8,211	5,578	51	100	150

NOTES

¹ Most recent actual year data is an estimate.

MARYLAND OFFICE OF THE INSPECTOR GENERAL FOR HEALTH

MISSION

The mission of the Maryland Office of the Inspector General for Health (OIGH) is to provide objective oversight to promote integrity of the State's Medicaid program as well as accountability for the expenditure of health department funds; to deter and detect fraud, waste, and abuse; and to disseminate actionable and meaningful recommendations with the goal of protecting the interests of the State and its resources.

VISION

Effective, efficient, and engaged oversight professionals dedicated to improving the Maryland Department of Health programs and protecting State funds.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Reduce the amount of fraud, waste, and abuse in total spending in Medicaid funds.

- Obj. 1.1** By the end of FY 2025, the Maryland Office of the Inspector General for Health will have increased the number of completed audits and investigations of Medicaid Providers by three percent.
- Obj. 1.2** By the end of FY 2025, the Maryland Office of the Inspector General for Health will have increased the number of completed audits and investigations of Medicaid recipients by three percent.
- Obj. 1.3** By the end of FY 2025, the Maryland Office of the Inspector General for Health will increase the amount of recoveries identified by five percent.

Performance Measures	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
¹ Number of audits/investigations opened regarding Medicaid providers	N/A	N/A	116	56	482	496	511
Number of audits/investigations closed regarding Medicaid providers	N/A	N/A	97	324	179	184	190
Number of audits/investigations opened regarding Medicaid recipients	N/A	N/A	60	151	118	122	125
Number of audits/investigations closed regarding Medicaid recipients	N/A	N/A	66	147	260	268	276
² Recoveries identified and civil settlements involving Medicaid providers (millions)	N/A	N/A	\$10.5	\$11.2	\$14.6	\$15.4	\$16.1

MARYLAND OFFICE OF THE INSPECTOR GENERAL FOR HEALTH

Goal 2. Reduce the amount of fraud, waste, and abuse in total spending in non-Medicaid funds.

Obj. 2.1 By the end of FY 2025, the Maryland Office of the Inspector General for Health will have increased the number of reviews by three percent.

Performance Measures	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
Number of reviews of local health departments and private providers receiving departmental funds completed in prior years	33	28	10	19	17	18	18
Number of reviews of local health departments and private providers receiving departmental funds completed in current year	28	10	19	17	18	18	18
Annual amount of Grant funds identified to be returned to the Maryland Department of Health (millions)	\$4.4	\$6.0	\$3.8	\$0.5	\$2.9	\$3.4	\$3.4

NOTES

¹ Beginning in FY 2023, OIGH redefined when a case is considered opened and a full investigation commences.

² Beginning in FY 2024, oversight of Medicaid Hospital Claims Audit Contract (RAC) has been transferred out of OIGH so any identified RAC overpayments will not be included in OIGH's recoveries.

Maryland Department of Agriculture

MISSION

To provide leadership and support to agriculture and the citizens of Maryland by conducting regulatory, service, and educational activities that ensure consumer confidence, protect the environment, and promote agriculture.

VISION

To achieve excellence in programs and services that preserve and protect agricultural resources and the environment, promote profitable agriculture and consumer confidence, and enhance the quality of life for all Marylanders.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. To promote profitable production, use, and sale of Maryland agricultural products.

Obj. 1.1 Create new markets and support existing market opportunities for Maryland farmers and agribusinesses.

Obj. 1.2 Increase international sales by Maryland agribusinesses and the export of Maryland agricultural products to international markets.

Obj. 1.3 Continued recognition by the United States Department of Agriculture of Maryland's highest official status in all Cooperative Animal Disease Control/Eradication or other programs in which the Animal Health Program participates.

Performance Measures	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
Number of producers participating in Maryland Department of Agriculture (MDA) activities	237	148	226	386	392	400	410
Number of producers participating in Farmers' Market Nutrition Program (FMNP)	191	191	200	216	200	200	200
Amounts of FMNP checks redeemed by producers	\$586,550	\$426,380	\$213,275	\$520,518	\$825,184	\$658,000	\$600,000
Number of reported international sales	17	2	8	8	9	12	15
Number of farms in the Maryland Certified Local Farm Enterprise directory	30	50	70	95	131	150	170
Amount of food purchased by state institutions through the Maryland Certified Local Farm Enterprise program	N/A	N/A	\$553,431	\$553,431	\$522,334	\$590,000	\$615,000
Value-Added Licences	N/A	N/A	N/A	502	521	530	540

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	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
Number of livestock necropsies performed	90	126	198	190	218	225	235
Number of poultry necropsies performed	458	920	606	443	495	520	545
Equine infectious anemia (EIA) tests performed in Maryland laboratories	7,379	8,714	7,805	7,307	7,615	7,725	7,835
Non-EIA tests performed in Maryland laboratories	25,059	46,780	28,992	19,635	21,832	22,900	24,000
Number of acres where protective treatment is environmentally and economically feasible (gypsy moth)	168	531	7,411	6,030	22,989	20,000	10,000
Number of acres of treatment completed (gypsy moth)	168	531	7,411	6,030	22,989	20,000	10,000

Maryland Department of Agriculture

- Obj. 2.3** Successfully deploy monitoring/survey traps for various forest pests (pine beetle, sirex noctilio, walnut twig beetle, emerald ash borer, etc.).
- Obj. 2.4** Maintain the adult mosquito population below the level that causes unacceptable annoyance to humans.
- Obj. 2.5** 75 percent of inspected licensees, permittees and certified applicators will be in compliance with pesticide laws and regulations.

Performance Measures	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
Total number of forest pest traps deployed	446	430	447	487	617	400	400
¹ Number of acres treated with insecticide for mosquito control	1,021,610	1,337,432	1,014,173	978,697	978,697	978,697	978,697
¹ Number of acres treated with biological insecticides to control mosquito larvae	6,057	5,219	538	926	926	926	926
¹ Percentage of acres treated with biological insecticide	0.4%	0.4%	0.1%	0.2%	0.2%	0.2%	0.2%
¹ Acres of water management	369	51	22	0	0	0	0
Percent of pesticide licensees and permittees in compliance with laws and regulations	70.7%	80.0%	75.8%	73.0%	69.0%	69.0%	70.0%
Percent of pesticide licensees and permittees inspected	52.1%	26.7%	34.1%	36.0%	39.0%	40.0%	41.0%
¹ Total number of biocontrol agents (parasitoids) released to help suppress the emerald ash borer	12,661	15,003	3,642	12,371	8,400	5,000	5,000
¹ Total number of biocontrol agents/insects released to help suppress the hemlock wooly adelgid	1,532	4,300	4,244	3,185	2,635	2,000	2,000

Goal 3. To preserve adequate amounts of productive agricultural land and woodland in Maryland in order to provide for the continued production of food and fiber, to limit random development, and to protect agricultural land and woodland as open space.

Obj. 3.1 By the year 2030, preserve 1,030,000 acres of farmland, woodland, and open space land in Maryland through the purchase of permanent easements, local government land preservation programs, local Transfer of Development Rights (TDRs), Maryland Environmental Trust (MET), Next Generation Farmland Acquisition Program, and similar programs.

Performance Measures	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
Total number of easements, cumulative	2,413	2,504	2,585	2,653	2,757	2,842	2,911
Total acres under easements	326,651	337,305	348,308	355,674	370,013	359,038	366,486

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.
- Obj. 4.3** Increase resilience through adaptation.
- Obj. 4.4** Protect and improve water and soil quality to create healthier environment.

Performance Measures	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
Number of acres managed under current conservation plan	861,876	827,879	806,518	802,492	815,542	850,000	900,000
Number of Maryland Agricultural Water Quality Cost-Share (MACS) Program best management practices adopted by farms	368	398	335	613	574	650	650

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	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
Number of new BMPs installed	2,140	1,970	2,091	2,262	1,923	2,000	2,200
Acres of cover crops planted	488,214	432,132	424,616	397,016	442,699	450,000	450,000
Acres of land treated (BMPs)	1,649	1,061	1,706	2,228	2,978	3,000	3,500
Tons of soil saved per year	13,148	16,715	11,683	20,695	15,488	17,500	20,000
Total financial assistance paid to transport manure	\$1,838,503	\$1,969,850	\$3,263,112	\$3,140,631	\$3,092,524	\$3,200,000	\$3,200,000
Tons of manure transported	309,374	377,244	402,807	364,414	361,241	375,000	375,000
Cost per ton manure transported	\$5.94	\$5.22	\$8.10	\$8.62	\$8.56	\$8.53	\$8.53
Cumulative acreage of plan summaries filed with MDA as of June 30 each year	1,242,798	1,238,514	1,229,951	1,239,593	1,231,881	1,230,500	1,230,500
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	223	202	220	148	191	200	220
Number of certified professional fertilizer applicators	1,435	1,149	1,394	1,284	1,401	1,425	1,450
Number of trained employees	1,476	1,518	1,523	1,415	1,502	1,525	1,550
Compliance percentage during urban review	79.0%	76.7%	80.0%	79.0%	80.0%	80.0%	80.0%

Goal 5. To provide health, safety and economic protection for Maryland consumers.

Obj. 5.1 Conduct outreach activities, education, inspections, product sampling and enforcement actions that increase compliance rates to 92 percent.

Performance Measures	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
Percentage of retail facilities selling eggs in Maryland, sampled by	0.0%	0.0%	1.0%	1.0%	1.0%	25.0%	50.0%
Percentage of samples examined that are found to be in full compliance with the Maryland Egg Law	88.0%	66.0%	48.3%	83.0%	50.0%	75.0%	78.0%
Percentage of organic producers and handlers fully compliant with certification requirements	78.4%	79.7%	90.1%	85.0%	93.0%	90.0%	90.0%
Number of produce farmers that received education and technical assistance to assist with Produce Safety Rule compliance	54.0%	56.0%	48.3%	272	495	500	525
Percentage of farmers inspected that were fully compliant with the Produce Safety Rule	60.0%	75.0%	50.0%	61.0%	39.0%	50.0%	55.0%

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	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
Number of consumer complaints investigated during the fiscal year.	N/A	200	231	205	189	210	230
Number of gas station meters tested and inspected for tolerance and specification compliance.	N/A	44,887	7,058	16,219	17,272	25,000	27,000
Number of scales tested and inspected for tolerance and specification compliance.	N/A	1,496	12,025	2,907	8,395	8,500	9,500
Percent of seed lots found to be correctly labeled	95.6%	89.5%	86.0%	84.0%	88.0%	90.0%	90.0%
Percent of collected pesticide samples in conformance	98.0%	98.0%	95.0%	98.0%	94.0%	98.7%	99.6%
Percent of collected disinfectant samples in conformance	98.0%	99.0%	95.0%	98.0%	94.0%	98.7%	100.0%
Percent of fertilizer, soil amendments and liming material samples in conformance	97.0%	90.0%	85.0%	88.0%	95.0%	100.0%	100.0%
Percent of feed samples tested in conformance with law	95.0%	80.0%	90.0%	95.0%	95.0%	100.0%	100.0%
Percentage of hospitals inspected during the fiscal year	47.0%	71.0%	82.0%	79.0%	80.0%	80.0%	80.0%
Percentage of hospitals failing inspection that have a follow-up inspection completed within 6 months of the failed inspection	65.0%	65.0%	89.0%	76.0%	80.0%	80.0%	80.0%
Percent of all complaints received that are resolved within goal time period	77.0%	81.0%	97.0%	99.0%	98.0%	98.0%	98.0%

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	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
Rural Population	1,751,117	1,777,352	1,820,379	N/A	N/A	N/A	1,853,950
Rural per capita income	\$37,168	\$39,487	43,067	N/A	N/A	N/A	\$50,774
Number of grant applications received	178	141	215	192	192	199	194
Private sector dollars leveraged for rural development projects	\$12,557,902	\$12,021,692	\$10,072,195	\$8,074,606	\$9,337,509	\$9,161,436	\$8,857,850
Number of attendees at biennial Rural Summit	N/A	250	N/A	330	225	N/A	268
Rural unemployment rate	6.3%	5.0%	3.6%	N/A	2.3%	3.6%	3.2%
Rate of broadband access in rural communities	N/A	81.0%	N/A	N/A	98.0%	N/A	N/A
Physicians per 100K rural population	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Number of people trained/served/reached through RMC grants	44,728	1,683,640	247,549	377,349	980,055	534,984	630,796
Number of loans made with RMC grants	10	10	20	29	1	16	16
Total RMC funds invested in capital items	\$6,815,925	\$51,368,480	\$1,404,872	\$6,673,964	\$11,049,686	\$6,376,174	\$8,033,274
Number of research and tools created and executed through RMC grants	42	87	18	5,090	69	5,177	3,445

NOTES

¹ The most recent actual year of data is an estimate.

² Reporting method changed from percentage to number in FY 2023

Department of Natural Resources

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Healthy Terrestrial Ecosystems.

- Obj. 1.1** Establish scientifically supported sustainable harvest strategies for game species populations through a variety of survey methods.
- Obj. 1.2** Restore and/or maintain 5,000 acres of critical plant and wildlife habitat by June 30, 2027.
- Obj. 1.3** Preserve and protect Maryland's aquatic and wildlife habitats and populations by increasing the number of conservation inspections conducted to 170,000 by 2021.
- Obj. 1.4** Restore 2,000 miles of riparian forest buffers (RFBs) in Maryland by 2025.
- Obj. 1.5** Provide multiple ecosystem benefits by annually achieving integrated resource management covering 25,000 acres of non-industrial private forest lands and guiding 700 forest landowners in natural resources management that meets their needs.
- Obj. 1.6** Protect and improve water and soil quality to create healthier environment.

Performance Measures	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
Number of deer hunting participants	70,500	62,000	62,000	59,692	52,783	61,000	61,000
Number of bear hunting participants	2,375	2,643	1,870	1,889	1,848	1,875	1,875
Number of deer harvested	79,457	81,729	70,845	76,687	72,642	77,000	77,000
Number of bears harvested	145	117	54	103	103	100	100
Cumulative number of acres of habitat restored since 2004	4,216	4,235	4,350	5,200	7,098	8,098	9,098
Cumulative acres of early successional habitat created	3,632	5,130	5,381	5,632	5,830	6,030	6,130
Number of Park Service acres restored to preserve biodiversity	131	39	155	376	327	410	270
Number of conservation inspections conducted	170,789	114,965	154,047	142,521	133,441	136,110	138,882
Number of conservation inspections per officer	959	653	1,007	885	691	694	698
Acres of RFBs established	213	169	226	206	341	350	375
Miles of RFBs restored in Maryland	17	10	10	9	23	28	30
Cumulative miles restored in Bay Watershed since 1996	1,448	1,458	1,468	1,477	1,500	1,528	1,558
Number of acres covered by Forest Stewardship Plans	23,449	33,989	22,802	22,047	21,489	21,000	21,000
Total acres of management practices implemented	28,220	17,507	25,015	22,639	23,200	22,000	22,000
Number of wildfires suppressed	158	77	124	183	123	128	128
Acres of wildfires suppressed	1,678	1,153	3,067	4,658	888	1,985	1,985
Number of acres of land protected to increase access for Marylanders	3,461	2,658	2,284	1,623	1,873	3,200	3,200
Number of restoration projects implemented for improving shallow water habitats and addressing community needs	N/A	N/A	N/A	N/A	N/A	N/A	5

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<http://dnr.maryland.gov>

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	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
Cumulative pounds of coastal non-point sources of nitrogen reduced through annual and structural land use change Best Management Plans (BMPs)	4,591,551	4,330,106	4,464,554	4,683,602	5,038,497	5,174,480	5,291,864
Cumulative pounds of coastal non-point sources of phosphorus reduced through annual and structural land use change BMPs	199,538	213,318	220,550	228,377	235,094	244,696	251,585
Cumulative pounds of coastal non-point sources of sediment reduced through annual and structural land use change BMPs (millions)	370.758	370.766	373.039	370.779	370.780	370.790	370.800
¹ Number of tributaries with Harmful Algal Blooms	18	18	N/A	3	4	8	8
¹ Number of fish or human health advisories events reported/responses	4	4	4	6	6	4	4
¹ Acres of Submerged Aquatic Vegetation (goal=114,034)	35,266	35,194	37,738	37,770	39,659	41,641	43,723
¹ Number of sites where Maryland Biological Stream Survey (MBSS) benthic, fish, herpetofauna, or habitat samples are collected	162	171	189	137	137	150	150
¹ Number of freshwater mussel surveys	36	30	36	46	38	50	50
¹ Number of freshwater watersheds with data available	41	84	84	84	84	84	84

- Obj. 2.4** Complete comprehensive reviews of local Critical Area Programs to assure consistency with law and regulations.
- Obj. 2.5** Maximize the preservation and protection of living resources and aquatic habitat by providing annual, comprehensive surveys, charts, and accurate markings of State waterways.

Performance Measures	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
Percentage of Critical Area Programs reviewed and completed during the six-year cycle as required by law, and fully consistent with the Critical Area law and regulation	3%	9%	6%	3%	3%	9%	11%
¹ Number of monitoring stations reporting water quality trends	198	198	199	197	197	206	208
Number of oyster habitat and oyster location surveys completed	104	97	27	30	68	80	90
Number of waterway violation cases supported	71	16	8	16	18	18	18

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Department of Natural Resources

- Obj. 2.6** Annually achieve fishery sustainability objectives (target fishing level and/or biomass threshold) for blue crab, striped bass and oyster fisheries.
- Obj. 2.7** Restore native oyster habitat and populations in 10 tributaries (5 in Maryland) by 2025 and ensure their protection.
- Obj. 2.8** Facilitate the development of the Maryland aquaculture industry through collaboration with the Maryland Aquaculture Coordinating Council.
- Obj. 2.9** Annually achieve statewide finfish population restoration and enhancement Sportfish Restoration objectives through 2021.

Performance Measures	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
¹ Number of fisheries being tracked/reviewed annually in accordance to a management plan	26	26	26	26	26	26	26
¹ Harvest rate (exploitation fraction) of female blue crabs relative to target harvest rate (28 percent)	23%	29%	31%	25%	28%	28%	28%
¹ Female crab winter dredge survey index of stock size (density-female crabs/1000m)	14.5	16.5	10.6	15.5	13.5	15.0	15.0
¹ Striped bass juvenile index (abundance of young of the year fish)	2.5	3.2	3.6	1.0	2.0	11.0	11.0
Number of bushels of oysters harvested by the public fishery	274,325	346,549	550,236	722,923	423,455	372,000	372,000
Oyster biomass index (1994 base =1; goal = 10)	1.7	2.0	2.7	2.4	2.2	2.1	2.5
¹ Number of hatchery oysters planted in large-scale restoration sanctuaries (millions)	164	697	511	940	384	256	120
¹ Acres of oyster habitat restored in large-scale restoration sanctuaries	12	66	41	174	100	51	-
Number of new or expanded aquaculture businesses	41	26	23	43	23	30	45
Stock hatchery-cultured finfish to support population restoration, population enhancement, corrective stocking, put-and-take fishing, outreach, education, and research (millions)	5.2	5.0	6.5	4.9	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 pump out stations.

Performance Measures	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
¹ Clean marinas certified	3	1	0	3	3	3	2
¹ Cumulative number of clean marinas in State adopting best management practices (including those decertified over time)	152	150	148	146	146	147	148
Total number of pumpout stations operating in the State	352	349	350	350	333	339	345
New pumpout stations installed	2	0	2	1	2	1	1
Pumpout stations replaced or upgraded	8	11	8	8	12	11	11

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	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
Number of requests for new critical maintenance capital projects on DNR lands	84	75	60	202	673	120	110
Number of requests for new major capital development projects on DNR land (not including critical maintenance projects)	58	47	33	37	35	36	37
Number of projects on DNR lands initiated or completed	96	76	56	195	236	300	300
Percent of major capital development projects on DNR lands initiated or completed	90%	72%	75%	92%	78%	80%	80%
Number of reviews for projects on public lands	364	354	340	310	325	340	384
Number of external permits and projects reviewed for impacts	2,360	2,210	2,148	2,043	2,120	2,240	2,194
Total number of proactive measures developed that afford additional protection to Maryland's natural resources	18	12	11	14	15	16	13
Number of project proposals reviewed for impacts to threatened and endangered species and other species of concern	2,296	2,025	1,974	2,021	2,241	2,115	2,115

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	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
Cumulative number of Maryland’s state agencies and coastal communities who have incorporated sea level and climate considerations into planning and management strategies	7	46	59	11	14	58	10
¹ Number of new power plant/transmission line projects under review	8	6	7	8	28	35	40

Department of Natural Resources

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	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
Additional number of youth participants in corps programs	387	85	56	76	52	60	75
Number of stewardship projects completed by youth corps	2,621	101	198	202	210	215	225

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 and enhance outdoor recreational, historical, and cultural resource experiences for over 10 million visitors to public lands.

Performance Measures	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
Number of trainings, training materials, and technical assistance offered to land managers, outdoor recreation providers, and the public on enhancing outdoor recreation	N/A	N/A	N/A	N/A	24	30	32
Number of communication, mapping and wayfinding planning efforts or projects to improve the visitor experience for outdoor recreation.	N/A	N/A	N/A	N/A	15	26	30

Obj. 4.5 Annually increase customer service satisfaction rating and improve fiscal sustainability.

Performance Measures	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
Number of people attending MET educational and outreach events	151	270	438	524	361	300	300
Number of educators trained	410	650	438	276	262	300	300
Number of students participating in classroom, field and other activities	16,259	9,154	19,131	27,049	13,417	15,000	17,000
Number of DNR social media followers	N/A	180,380	184,267	197,165	200,988	204,811	208,634
Number of State Park acres available to the public	141,180	141,568	142,228	142,433	142,815	143,015	143,230
Acres of Wildlife Management Areas (WMAs)	128,714	129,101	129,160	127,587	127,831	128,281	128,681
Number of visitors using parks (millions)	17.49	21.66	19.35	17.76	17.40	17.65	17.90
Number of trail miles available	1,134	1,153	1,170	1,173	1,177	1,187	1,203
Number of Park Service interpretive and environmental education program participants	126,000	90,000	171,509	166,853	221,884	230,000	250,000
Percent of visitors rating their park experience as excellent or above average	94%	93%	93%	92%	92%	92%	92%

Department of Natural Resources

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	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
Number of reportable boating accidents	148	151	138	122	132	112	95
Number of hunting accidents	14	12	7	19	20	17	14

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	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
Number of hunters checked	19,312	13,014	19,338	19,094	19,605	19,997	20,937
Number of boating inspections	34,504	23,253	33,809	31,662	29,318	29,904	30,502
Number of law enforcement officers	178	176	153	161	193	196	199
Number of law enforcement contacts	116,635	110,669	118,737	115,932	114,582	116,874	119,211
Number of law enforcement citations/warnings	27,077	30,427	25,175	25,793	28,589	29,161	29,744
Hours spent on Waterway Patrols	43,395	44,348	86,892	84,577	99,612	101,604	103,636
Hours spent on Public Land Patrols	55,554	36,653	74,416	72,501	71,791	73,227	74,692
Uniform Crime Report data – Part 1 crimes	127	194	104	100	138	135	132
Number of Homeland Security patrol checks	14,529	10,444	17,801	14,968	11,471	11,700	11,934

Department of Natural Resources

- 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	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
¹ Cumulative number of public access points	490	493	496	496	498	500	498
Number of projects provided technical assistance	114	122	98	125	150	150	150
¹ Number of public boating sites enhanced or created	38	31	38	21	24	37	35
Number abandoned vessels removed from State waters	67	39	27	32	41	45	50
Cumulative miles of water trails established in State	788	788	800	800	800	810	825
Number of waterway projects funded annually	58	43	60	45	47	62	60
Amount of funding awarded for waterway projects (\$)	13,500,000	13,500,000	15,081,254	13,500,000	21,500,000	21,500,000	21,500,000
Number of projects incorporating sustainable components	32	28	30	18	22	32	28
Number of dredge projects funded annually	16	5	12	14	15	21	18
Amount of funding awarded for dredge projects (\$)	6,012,000	2,232,603	4,240,900	4,751,713	5,817,060	7,175,345	7,000,000
¹ Number of long-term slip leases realized	253	278	284	282	312	312	312
¹ Number of transient slip leases realized	507	554	793	686	686	750	820

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	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
Program Open Space (POS) acquisition acres approved by the Board of Public Works (BPW)	4,444	3,763	2,980	2,090	1,884	4,400	4,400
Rural Legacy easement/fee simple acres approved by the BPW	6,249	4,793	3,825	5,437	3,764	4,500	4,000
Conservation Reserve Enhancement Program (CREP) permanent easement acres approved by the BPW	322	343	528	243	242	400	400
Number of acres protected annually by MET easements	1,217	1,260	1,421	1,255	1,084	1,000	1,000
Number of acres of protected lands	12,231	10,159	8,754	9,025	6,974	10,300	9,800
Percent of POS Stateside acquisition acres approved by the BPW located within a Targeted Ecological Area	67%	61%	88%	94%	53%	70%	70%
Percent of all easements monitored and under compliance with easement conditions	100%	100%	98%	100%	100%	100%	100%
Number of MET easements monitored by volunteers	127	212	174	269	2	100	120
Number of MET easements monitored by local land trusts	337	378	397	389	352	400	400

Obj. 5.3 Annually fund more than 100 projects to assist local subdivisions in the planning, acquisition, and/or development of recreation land or open space area.

Obj. 5.4 Annually, 80 percent of acquisition contracts negotiated by Land Acquisition and Planning (LAP) are below the highest appraised value for acquisitions.

Obj. 5.5 Work with communities and jurisdictions to conserve existing tree canopy and expand it by 45 acres annually.

Performance Measures	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
Number of local POS projects	139	175	131	136	117	100	100
Number of community parks and playgrounds projects	19	20	31	40	20	30	30
Number of negotiations conducted annually by LAP	39	33	24	23	15	39	39
Percent of approved contracts negotiated by LAP with contract price below the highest appraised value	93%	100%	79%	86%	78%	80%	80%
Acres of trees planted in developed areas	53	26	42	78	126	90	100
Acres of trees planted in rural areas (non-buffer)	229	169	368	718	583	600	600
Acres reforested for Forest Conservation Act (FCA) mitigation	580	445	467	518	582	500	500
Acres conserved through FCA long-term protection	3,747	3,645	3,644	3,611	3,723	3,600	3,600
Number of roadside tree permits issued	1,575	1,298	1,424	1,250	1,353	1,300	1,300
Acres of practices on Municipal Watersheds	201	235	163	65	160	157	157
Acres of restored forest land (afforestation and reforestation)	780	627	737	923	1,026	950	1,000

Department of Natural Resources

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

Performance Measures	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
Square feet of near shore habitat created or protected	11,000	0	25,000	5,110	0	7,000	12,000

NOTES

¹ Data for 2024 is estimated or not available because it is reported on a calendar year basis.

Maryland Department of Planning

MISSION

The Maryland Department of Planning serves as the statewide, cross-disciplinary resource for local and state agencies working collaboratively to create places that people love and communities where all thrive.

VISION

Maryland achieves economic prosperity for all through the development of plans, policies, and places that have embraced diversity, treasured all shared heritages, and uphold human well-being and ecological regeneration as paramount.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Advance local and state plans, policies, and placemaking strategies that include the innovative use of best planning practices, tools, and data.

Obj. 1.1 Professional planning services training programs in Maryland include best practices and modern approaches to the field.

Obj. 1.2 Jurisdictions receive advanced training for incorporating planning and zoning best practices in their local plans and codes.

Performance Measures	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
Number of advanced training programs offered for planning related professions.	27	34	33	22	26	30	30
Number of attendees that achieve a certificate of completion from training programs.	13,573	28,863	23,870	13,500	16,230	20,000	20,000

Goal 2. Support and enhance the vitality of towns, cities, and rural centers with existing or planned infrastructure.

Obj. 2.1 Provide local government with technical assistance to encourage growth that is consistent with state and local policies.

Obj. 2.2 Provide local government with technical assistance to encourage land preservation and conservation.

Obj. 2.3 Maintain and ideally increase annually the amount of federal and state funds spent within Priority Funding Areas (PFAs) in Maryland.

Obj. 2.4 Achieve greater “compact development” annually in Maryland and reach the state-mandated 30 percent by 2030 and 40 percent by 2040 land preservation goals by collaborating with state agencies to incentivize local governments and the private sector to develop more compact development, while also encouraging nearby land preservation efforts.

Performance Measures	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
Percentage of funding awarded to PFAs vs. non-PFAs	71.0%	69.0%	64.0%	65.0%	65.0%	65.0%	65.0%
¹ Annual measure of compact new residential development occurring within PFAs	70.7%	73.9%	82.8%	82.1%	75.0%	75.0%	75.0%
Number of acres protected (under easement or public ownership, excluding military bases, school fields and tot lots)	1,773,458	1,797,294	1,835,698	1,839,916	1,871,462	1,901,500	1,931,500
Percent of land under protective easement or publicly owned	28.7%	29.0%	29.7%	29.7%	30.2%	30.7%	31.2%

Maryland Department of Planning

Goal 3. Provide efficient State Clearinghouse review of federal, state, and local plans and projects requiring intergovernmental coordination.

Obj. 3.1 Maximize funding opportunities and ensure consistency with state policies and requirements.

Performance Measures	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
Total number of projects reviewed	963	1,017	899	940	856	900	900
Total value of projects reviewed (\$, Thousands)	\$1,476,677	\$1,850,507	\$1,612,677	\$3,365,810	\$4,540,137	\$4,500,000	\$4,500,000

Goal 4. Provide timely data and intelligent tools to aid in implementation of state and local land use, conservation, community enhancement and business development policies.

Obj. 4.1 Applications that utilize special data decision support tools for various users are updated and maintained.

Obj. 4.2 Local governments are provided with timely and accurate information to improve their decision-making process.

Obj. 4.3 State public schools have reliable enrollment projections.

Performance Measures	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
² MDP data product downloads	22,685	23,771	22,995	16,780	19,806	21,000	22,000
MDP applications/tools/dashboard and special project webpage views	428,742	326,250	320,442	280,707	272,159	283,000	294,400
Accuracy (percent) of State public school enrollment projections	858,519	853,307	858,850	858,362	N/A	N/A	N/A
Actual Number	886,250	875,650	856,540	864,440	861,550	862,150	860,220
MDP Projection	96.9%	97.4%	100.3%	99.3%	N/A	N/A	N/A

Accuracy

Goal 5. Encourage economic development by enhancing historical resources and leveraging non-state investment to strengthen climate change resilience and to improve the lives of people who live and work in existing communities.

Obj. 5.1 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	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
Ratio of non-state investment leveraged to MHAA funds awarded	3:1	5:1	3:1	3:1	4:1	4:1	4:1
Ratio of non-state commercial investment leveraged to HRTC funds awarded	6:1	3.44:1	26:1	6.9:1	13.8:1	4:1	4:1

Maryland Department of Planning

Goal 6. Protect and interpret historic resources to build a more inclusive preservation program that will tell the stories of all Marylanders.

Obj. 6.1 State and federal government agencies consider the effects of their projects on historic and archeological resources.

Obj. 6.2 Increase annual visitation at Jefferson Patterson Park and Museum (JPPM).

Obj. 6.3 Use the cultural and natural resources at the Maryland Archaeological Conservation Laboratory and on site to help Marylanders connect to the past and each other.

Performance Measures	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
Number of federal and state undertakings reviewed annually	5,747	4,949	4,963	5,119	5,313	5,000	5,000
Visitors to Jefferson Patterson Park and Museum	107,314	120,461	134,655	133,191	128,788	130,000	132,000
Number of artifacts and documents accessed and treated at the Maryland Archaeological Conservation Laboratory	1,421,428	1,399,335	4,164,834	979,550	3,483,958	786,800	1,442,000

NOTES

¹ 2024 data is estimated because it is reported on a calendar year basis.

² Download statistics were not captured from September 18, 2021 through June 30, 2022, so a pro-rated number was used for FY 2022.

Maryland Department of the Environment

MISSION

To protect and restore the environment for the health and well-being of all Marylanders.

VISION

Healthy, vibrant and sustainable communities and ecosystems in Maryland.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Equity: Increase investments and reduce pollution below federal standards in overburdened communities, aiming to positively influence health indicators.

Obj. 1.1 Reduce the number of tested children with blood lead levels between 3.5 and 4.9 µg/dL by 10 percent annually.

Obj. 1.2 Increase inspections of regulated entities in overburdened communities by 10% from 2023 to 2024, in part by treating complaints from these areas as high priorities.

Performance Measures	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
Reported blood lead levels at or above 3.5 µg/dL but less than 5 µg/dL.	N/A	N/A	N/A	909	2,436	2,385	2,146
Number of inspections conducted in overburdened communities.	N/A	N/A	N/A	N/A	4,743	1,747	1,817

Goal 2. Climate Change: Protect all Marylanders from the extremes of climate change by leading the nation with ambitious policies and investments.

Obj. 2.1 Modeled methane release from landfills decreases by 20% beginning in 2025 with additional reductions at or above 10% annually after 2025.

Obj. 2.2 By 2025, increase inspections in climate-risk areas by 20%.

Obj. 2.3 By 2031, reach the Tree Solutions Now Act goal of planting 5 million new trees statewide.

Performance Measures (Calendar Year)	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.	2026 Est.
Modeled methane released from landfills (Million Metric Tons of Carbon Dioxide equivalent)	N/A	N/A	N/A	5.84	N/A	N/A	5.60
Number of inspections in climate-risk areas.	N/A	N/A	N/A	N/A	28,313	28,500	28,500
Number of air polluting source inspections	4,575	4,335	4,703	4,926	4,627	4,700	4,700
Number of new trees planted statewide	N/A	20,072	264,300	182,300	522,747	500,000	500,000

Maryland Department of the Environment

Goal 3. Organizational Excellence: Reduce pollution through aggressive and transparent enforcement, permitting, and regulatory actions, aiming to make Maryland the greenest and bluest state.

Obj. 3.1 Meet applicable standard turnaround times for 90 percent of applications processed.

Obj. 3.2 Inspect each individually-permitted facility or site that the Department or EPA has determined to be in Significant Non-Compliance (SNC) at least once a month.

Obj. 3.3 Reduce the number of overdue consent actions with extension requests or stipulated penalty demands. Reduce this number by 10% by 2024, and 10% annually each following year until the number is at or below 10%.

Performance Measures	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
Percentage of applications processed within standard times	N/A	N/A	N/A	87%	89%	93%	93%
Percentage of required SNC-driven inspections completed	N/A	N/A	N/A	4%	23%	38%	43%
Number of overdue consent actions	N/A	N/A	N/A	31	50	41	35
Number of enforcement actions to protect public health	N/A	N/A	N/A	N/A	2,328	2,265	2,390
Number of enforcement actions to protect land resources	N/A	N/A	N/A	N/A	356	284	307
Number of enforcement actions to protect wetland resources	N/A	N/A	N/A	N/A	6	4	4
Number of enforcement actions to protect water resources	N/A	N/A	N/A	N/A	100	75	75
Number of enforcement actions to protect air resources	N/A	N/A	N/A	N/A	21	26	26
Penalty dollars collected annually	N/A	N/A	N/A	N/A	\$1,058,975	\$1,100,500	\$1,040,500

Goal 4. Chesapeake Bay: Accelerate the restoration of the Chesapeake Bay, Atlantic Coastal Bays and local watersheds to ensure that all Marylanders have clean water.

Obj. 4.1 Include operations and maintenance evaluations in all major wastewater treatment plant (WWTP) permit renewals with a goal to complete 20% per year and 100% by 2028.

Obj. 4.2 Annually complete 100% of all Phase I MS4 annual report reviews for compliance with permit annual impervious surface restoration milestones.

Performance Measures	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
Percentage of WWTP permit renewals evaluated for operation and maintenance.	100%	100%	100%	100%	100%	100%	100%
Percentage of MS4 Phase I jurisdictions in compliance with restoration milestones.	90%	90%	90%	90%	90%	90%	90%
Percent of nutrients reduced to meet our Chesapeake Bay restoration goal	N/A	N/A	N/A	N/A	83%	86%	90%

Maryland Energy Administration

MISSION

The mission of the Maryland Energy Administration (MEA) is to promote clean, affordable, reliable energy and energy-related greenhouse gas emission reductions to benefit Marylanders in a just and equitable manner.

VISION

The Maryland Energy Administration will advance impactful energy policies and programs to help achieve Maryland's clean energy and greenhouse gas reduction goals.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

Obj. 1.1 Implement energy efficiency grant programs to help Maryland residents reduce energy usage and lower energy bills.

Performance Measures	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.	2026 Est.
Annual energy savings (million British Thermal Units-MMBTU) from energy efficiency grant programs that benefit low-to-moderate income Maryland residents	5,753	19,238	42,987	58,331	20,916	17,616	17,616
Dollars awarded for energy efficiency grant programs that benefit low-to-moderate income Maryland residents (\$ millions)	N/A	N/A	\$ 14.34	\$ 19.37	\$ 19.37	\$ 11.20	\$ 11.20
Annual energy savings (MMBTU) from all other energy efficiency grant programs	259,815	300,687	70,145	50,865	101,729	63,233	63,233
Dollars awarded for all other energy efficiency grant programs (\$ millions)	N/A	N/A	\$ 6.21	\$ 3.22	\$ 28.30	\$ 13.25	\$ 13.25
Anticipated CO2 equivalent (metric tons) avoided per year from energy efficiency programs that benefit low-to-moderate income Maryland residents	N/A	N/A	N/A	4,008	3,971	2,307	2,307
Anticipated CO2 equivalent (metric tons) avoided per year from all other energy efficiency programs	N/A	N/A	N/A	3,949	5,160	9,333	9,333

Obj. 1.2 Provide loans through the Lawton Program for cost effective projects that will result in energy savings and greenhouse gas emission reductions.

Performance Measures	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
Annual energy savings (MMBTUs)	4,865	2,365	27,649	6,100	5,551	5,474	5,474
Anticipated CO2 equivalent (metric tons) avoided per year from Jane Lawton projects	N/A	N/A	N/A	553	551	688	688

Maryland Energy Administration

Goal 2. Help Maryland achieve the goal of 100% clean energy by 2035

Obj. 2.1 Support Maryland's goal to generate 100% clean energy through grants, tax credits, and outreach.

Performance Measures (Calendar Year)	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.	2026 Est.
Total in-state renewable energy generation (thousand megawatt hours)	4,101	4,666	4,429	4,761	5,391	5,896	6,877
In-state Renewable Energy Generation by Type							
Solar	1,521	1,657	1,863	2,175	2,687	3,192	4,173
Utility-Scale Solar	527	632	762	992	1,162	1,535	2,392
Small-Scale PV	994	1,025	1,101	1,183	1,525	1,657	1,781
Geothermal	0	0	0	0	0	0	0
Hydro	1,697	2,117	1,772	1,770	1,863	1,863	1,863
Wind	546	517	498	520	511	511	511
Other	337	375	296	296	330	330	330
Other Sources of Maryland electricity generation by Type	32,923	34,594	33,968	33,979	31,068	30,888	30,888
Coal	3,360	5,174	4,639	4,639	1,380	1,051	1,051
Petroleum	70	73	140	140	63	63	63
Natural Gas	14,092	13,977	14,084	14,000	14,425	14,574	14,574
Nuclear	15,081	14,994	14,811	14,900	14,900	14,900	14,900
Other non-renewable	320	376	294	300	300	300	300

Maryland Energy Administration

Obj. 2.2 Implement energy programs that encourage in-state renewable energy resources.

Performance Measures	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
Number of awards issued to Maryland residents, businesses, and local governments to incentivize in-state renewable energy	2,913	2,831	4,392	5,473	7,495	9,456	9,456
Solar photovoltaic technology incentivized (kW)	32,645	44,019	67,026	131,424	91,255	285,797	285,797
Dollars awarded for solar photovoltaic technology (\$ millions)	N/A	N/A	\$ 11.23	\$ 21.40	\$ 24.53	\$ 54.70	\$ 54.70
Tons of geothermal/ground source heat pump capacity installed in Maryland incentivized by MEA programs	1,171	879	787	920	898	2,919	2,919
Dollars awarded for geothermal heat pumps (\$)	N/A	N/A	\$ 491,000	\$ 578,500	\$ 537,000	\$ 1,800,000	\$ 1,800,000
Biomass (wood and pellet) stove capacity installed in Maryland incentivized by MEA programs (millions BTU/hr)	15.190	8.218	10.773	9.020	5.220	N/A	N/A
Dollars awarded for biomass stoves (\$)	N/A	N/A	\$ 156,400	\$ 129,100	\$ 76,900	N/A	N/A
Anticipated CO2 equivalent (metric tons) avoided per year for awards for in-state renewable energy projects incentivized by MEA energy programs	N/A	N/A	N/A	52,769	73,292	155,773	155,773
Number of battery storage projects incentivized	N/A	164	155	0	0	0	0
Financial incentives for battery storage projects (\$)	N/A	\$ 750,000	\$ 750,000	0	0	0	0

Goal 3. Diversify Maryland's transportation network by encouraging the utilization of zero emission vehicles.

Obj. 3.1 Assist the State in achieving 300,000 zero emission vehicle registrations by 2025 through incentives, marketing, and education.

Performance Measures	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
Total Zero Emission Vehicles (ZEV) registered in Maryland	25,742	34,841	51,604	75,861	103,400	146,652	146,652
Number of fleet ZEVs incentivized by MEA	N/A	N/A	33	37	56	60	60
Dollars awarded for fleet ZEVs (\$ millions)	N/A	N/A	\$ 3.08	\$ 3.21	\$ 8.60	\$ 10.00	\$ 10.00
Total public electric vehicle charging ports in Maryland	2,207	2,769	3,390	4,340	5,370	6,000	6,000
Electric vehicle charging stations incentivized by MEA	1,135	1,949	2,004	1,897	2,887	3,497	3,497
Funding provided for EV charging stations incentivized by MEA (\$ millions)	N/A	N/A	\$ 1.80	\$ 1.80	\$ 2.50	\$ 13.50	\$ 13.50
Hydrogen fueling stations in Maryland	0	0	0	0	0	0	0
Gallons of petroleum displacement attributable to ZEVs (millions)	9.68	13.27	20.02	30.12	41.30	48.00	48.00
Estimated pounds of CO2 equivalent reductions attributable to ZEVs (millions)	N/A	273	388	713	1,293	1,500	1,500

Maryland Environmental Service

MISSION

The mission of the Maryland Environmental Service is to provide operational and technical services to protect and enhance the environment for the benefit of the people of Maryland.

VISION

The Maryland Environmental Service is: an innovative and leading-edge solver of environmental problems; a responsible and successful manager of environmental operations; and a great place to work.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. To provide services to enhance the environment and protect State natural resources.

Obj. 1.1 Improve the quality of water and keep wastewater discharges in compliance with federal and state regulations.

Obj. 1.2 Manage and operate Dredged Material Containment Facilities (DMCF) efficiently to reduce nutrient discharge in the Chesapeake Bay.

Obj. 1.3 Operate Statewide Recycling program to provide environmentally safe disposal options.

Performance Measures	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
Gallons of wastewater treated (billions)	5.96	6.56	6.39	6.27	5.98	6.30	6.30
Gallons of water produced annually (billions)	1.80	1.80	1.74	1.84	1.42	1.70	1.70
Number of parameters tested	76,846	83,230	84,398	85,596	83,124	83,124	83,124
Gallons of used antifreeze recycled (thousands)	32	31	30	23	30	30	30
Gallons of used oil recycled (thousands)	369	446	436	441	462	467	471
Number of corporate and State National Pollution Discharge Elimination System (NPDES) violations	233	246	306	343	183	150	175
Pounds of nitrogen reduced below cumulative limitation due to wastewater treatment operations or upgrades	169,467	165,962	155,675	154,066	155,975	150,000	150,000
Pounds of phosphorus reduced below cumulative limitation due to wastewater treatment operations or upgrades	15,089	14,434	13,667	12,537	13,667	12,000	12,000
Gallons of water discharged from DMCFs that meet permitted nutrient loads (millions)	1,201	267	185	56	272	150	300
Cubic yards of material placed in DMCFs or Environmental Restoration Project (ERP)	3,038,085	2,950,557	2,878,374	1,476,972	2,972,165	1,955,481	2,443,150

Goal 2. Improve State infrastructures to better serve the citizens of Maryland.

Obj. 2.1 Manage capital dollars awarded efficiently to improve State infrastructure.

Performance Measures	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
Percentage of capital dollars obligated	24%	51%	22%	18%	31%	75%	75%

Goal 3. Promote safety awareness and education to prevent workplace injuries.

Obj. 3.1 Improve safety performance to prevent accidents and related lost work time and to reduce the number of preventable vehicle accidents.

Performance Measures	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
Number of accidents resulting in more than 40 hours of accident leave	6	16	7	6	7	9	10
Number of preventable vehicle accidents	29	11	11	15	29	25	20

DEPARTMENT OF SERVICE AND CIVIC INNOVATION

MISSION

Connect Marylanders to economic, volunteer, and human service efforts that improve communities and provide workforce development opportunities simultaneously.

VISION

Make Maryland a State of Service.

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** Utilize service as a pathway to education and workforce outcomes.
- Obj. 1.4** Reduce barriers to service, driving towards the mission of Leave No One Behind.

Performance Measures	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
Dollars granted to community based organizations (thousands):							
AmeriCorps	\$5,066	\$3,157	\$4,778	\$5,793	\$8,257	\$6,276	\$5,000
State Funding (thousands)	\$2,108	\$2,354	\$2,807	\$2,908	\$4,500	\$3,400	\$2,800
Federal Funding (thousands)	\$4,767	\$4,889	\$5,118	\$6,337	\$8,872	\$6,891	\$5,615
Ratio of State Dollars to Federal Dollars	0.44	0.48	0.55	0.46	0.51	0.49	0.50
Private match dollars generated (thousands)	\$6,965	\$6,352	\$4,368	\$3,629	\$3,592	\$3,863	\$3,500
Ratio of private match dollars to grant dollars	1.4:1	2:1	0.9:1	0.6:1	0.4:1	0.6:1	0.7:1
AmeriCorps							
Members	804	780	873	715	777	850	900
Volunteers	13,113	3,830	1,644	1,500	8,087	9,000	9,500
Maryland Corps (MSY Pathway)							
Number of participants in Maryland Corps	0	0	0	0	110	120	100
Number of participants who graduate from Maryland Corps	0	0	0	0	98	108	90
Number of participants who start full time employment and/or education following Maryland Corps	0	0	0	0	73	80	67
Maryland's Service Year Option (YA Pathway)							
Number of participants in Maryland's Service Year Option	0	0	0	0	165	476	1,000
Number of participants who graduate from Maryland's Service Year Option	0	0	0	0	132	428	900
Number of participants who start full time employment and/or education following Maryland's Service Year Option	0	0	0	0	95	308	648

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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	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
Federal grant dollars expended by State agencies (billions)	\$20.0	\$29.4	\$26.4	\$23.1	\$25.6	\$26.3	\$27.3

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

Obj. 2.1 Conduct regular meetings with State agency points-of-contact assigned to the Governor's Grants Office.

Performance Measures	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
Number of State Grants Team (2019-2022) or Governor's Federal Investment Team (2023-2025) meetings conducted	4	4	6	6	24	24	24

Executive Department - Governor's Office of Community Initiatives

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Increase outreach to ethnic, cultural, and advocacy-based communities in Maryland.

Obj. 1.1 Increase involvement/participation in ethnic, cultural, and advocacy-based community events and distribution of information.

Performance Measures	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
Number of festivals, meetings and similar events attended:							
1 African	43	25	32	N/A	227	230	233
Asian Pacific American	97	147	149	176	121	122	123
1 Caribbean	N/A	N/A	N/A	N/A	63	66	69
1 Hispanic	47	22	36	N/A	74	77	80
American Indian (includes pow-wows)	143	260	224	188	211	212	213
1 Middle Eastern American	40	23	24	N/A	105	110	115
South Asian American	50	93	75	95	55	56	58
1 Immigrant Affairs	N/A	N/A	22	N/A	246	256	266
LGBTQ Affairs	N/A	N/A	2	22	45	50	55
Brochures, pamphlets, reports, information requests and other informational materials distributed:							
1 African Community	5,392	6,274	6,794	N/A	4,382	4,500	4,600
Asian Pacific American Community	5,500	14,350	15,200	17,600	16,008	16,100	16,200
Caribbean	N/A	N/A	N/A	N/A	2,800	2,900	3,000
1 Hispanic Community (English/Spanish)	1,250	742	610	N/A	3,087	3,150	3,200
American Indian Community	13,448	5,317	6,133	6,337	4,702	4,800	4,900
1 Middle Eastern American Community	5,392	5,971	6,002	N/A	2,843	2,950	3,050
South Asian American Community	2,940	7,175	8,200	9,500	15,693	15,800	15,900
1 Immigrant Affairs	N/A	N/A	560	N/A	6,484	6,600	6,700
LGBTQ Affairs	N/A	N/A	350	6,718	8,794	9,000	9,150

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Executive Department - Governor's Office of Community Initiatives

Goal 2. Promote the interests of Maryland's ethnic, cultural, and advocacy-based communities in the areas of community, workforce, business and economic development.

Obj. 2.1 Annually increase the number of topic specific workshops and initiatives sponsored for ethnic, cultural, and advocacy-based communities.

Performance Measures		2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
Initiatives for:								
¹	African Community	6	4	9	N/A	0	3	6
	Asian Pacific American Community	4	4	13	21	10	11	12
	Caribbean Community	N/A	N/A	N/A	N/A	11	12	14
¹	Hispanic Community	3	4	3	N/A	14	16	18
	American Indian Community	23	26	39	54	61	63	64
¹	Middle Eastern American Community	2	2	6	N/A	20	22	24
	South Asian Community	2	3	9	16	7	8	9
¹	Immigrant Affairs	N/A	N/A	2	N/A	15	16	17
	LGBTQ Affairs	N/A	N/A	0	2	4	5	6

NOTES

¹ Due to vacancies in key positions during the transition period to a new administration, the Governor's Office of Community Initiatives is unable to submit performance measure information for FY 2023.

State Board of Elections

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

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

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

Performance Measures	2018 (G)	2020 (P)	2022 (G)	2024 (P)	2026 (G)
Percent change in individuals who initiated a new voter registration application as a result of the ERIC mailing	5.11%	10.39%	10.60%	0.68%	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	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
Annual Twitter.com percent change	32%	32%	46%	46%	9%	6%	7%
Annual Facebook.com percent change	46%	46%	76%	76%	7%	2%	4%

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

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

State Board of Elections

OTHER PERFORMANCE MEASURES

Performance Measures	2018 (G)	2020 (P)	2022 (G)	2024 (P)	2026 (G)
Voting Age Population based on U.S. Census data and estimates	4,764,639	4,707,277	4,801,825	4,818,334	5,000,000
Registered Voters (close of registration for election)	4,006,118	4,084,100	4,124,156	4,204,572	4,400,000
Percent registered that voted in Primary Election	24.3%	42.0%	27.4%	27.6%	40.0%
Percent registered that voted in General Election	59.1%	74.6%	49.3%	72.4%	55.0%
Vote By Mail: Total ballots that were mailed	N/A	5,269,272	967,714	1,249,982	1,100,000
Vote By Mail: Total ballots that were successfully delivered	N/A	4,922,604	935,682	1,234,106	1,090,000
Vote By Mail: Total ballots undeliverable	N/A	135,297	10,448	1,992	2,000
Number of online ballots requested	68,763	239,999	96,783	81,510	N/A