

**MANAGING FOR RESULTS
ANNUAL PERFORMANCE REPORT**

Prepared for
THE SENATE BUDGET AND TAXATION COMMITTEE
And
THE HOUSE APPROPRIATIONS COMMITTEE

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

DEPARTMENT OF BUDGET AND MANAGEMENT
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Maryland's Managing for Results (MFR) Annual Performance Report and Strategic Plans

This Managing for Results (MFR) Annual Performance Report allows readers to review how well the State of Maryland is performing in 10 priorities, 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 2026 Performance Report as well as the FY 2027 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 2026.

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. Note that some metrics, such as those regarding public assistance programs and environmental penalties, have both favorable and unfavorable aspects and are considered "variable." These "variable" metrics do not follow the table below, are not color-coded throughout the Report, and are indicated in footnotes.

| 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" 2022 to 2026, 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 Key Performance Indicators or 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

| KPI No. | Indicator | Agency/ Data Source | Report Years | | | | | 1 Year Change |
|---------|---|--|--------------|-------|-------|---------|---------|---------------|
| | | | 2022 | 2023 | 2024 | 2025 | 2026 | |
| 1.1 | Number of individuals enrolled in Temporary Disability Assistance Program (TDAP) ¹ | Department of Human Services (DHS) | N/A | N/A | N/A | 9,525 | 10,881 | 14.2% |
| 1.2 | Number of individuals enrolled in Temporary Cash Assistance (TCA) ¹ | DHS | N/A | N/A | N/A | 45,430 | 43,003 | -5.3% |
| 1.3 | Number of individuals enrolled in Supplemental Nutrition Assistance Program (SNAP) ¹ | DHS | N/A | N/A | N/A | 692,966 | 681,165 | -1.7% |
| 1.4 | Number of households enrolled in Maryland Energy Assistance Program (MEAP) ¹ | DHS | N/A | N/A | N/A | 94,197 | 128,926 | 36.9% |
| 1.5 | Number of children entering into out-of-home care due to neglect ² | DHS | N/A | N/A | N/A | 712 | 846 | 18.8% |
| 1.6 | Number of families with children experiencing homelessness | Department of Housing and Community Development (DHCD) | 1,278 | 1,542 | 1,779 | 2,084 | 2,207 | 5.9% |
| 1.7 | Number of at-risk youth reached with preventive services (e.g., summer youth employees) | Department of Juvenile Services (DJS) | N/A | N/A | N/A | N/A | 123 | N/A |

Footnotes

1. This metric is considered "variable" due to favorable and unfavorable aspects. Therefore, the one-year change is not color-coded.
2. Data for Report Year 2025 has been updated in this year's Report. In the previous Report, due to a methodology error, data counted the total of all entries into out-of-home care rather than specific entries into out-of-home care only due to neglect.

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 |
|---------|---|---|--------------|-------|-------|-------|-------|---------------|
| | | | 2022 | 2023 | 2024 | 2025 | 2026 | |
| 2.1 | Four-year transfer and graduation rate of first-time community college students | Maryland Higher Education Commission (MHEC) | 52.2% | 52.6% | 53.8% | 52.4% | 53.6% | 2.3% |
| 2.2 | Percent of state residents that receive any state financial assistance award | MHEC | 16.3% | 16.3% | 17.8% | 18.2% | 18.6% | 2.2% |
| 2.3 | Percent of students receiving Maryland Community College Promise Scholarship | MHEC | 1.9% | 4.1% | 3.9% | 3.1% | 5.2% | 67.2% |
| 2.4 | Percent of children in grades 9 through 12 who drop-out of school in an academic year ¹ | Maryland State Department of Education (MSDE) | 7.4% | 8.5% | 9.8% | 8.3% | 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 ² | MSDE | N/A | 45.8% | 48.0% | 46.5% | 50.0% | 7.5% |
| 2.6 | Percent of kindergarten students scoring at the Demonstrating Readiness level on the Kindergarten Readiness Assessment (KRA) ³ | MSDE | N/A | 39.6% | 41.6% | 44.1% | N/A | N/A |
| 2.7 | Four-Year High School graduation rate (Cohort Rate) ⁴ | MSDE | 87.2% | 86.3% | 85.8% | 87.6% | N/A | N/A |
| 2.8 | Percent of teachers retained over a 3-year period | MSDE | N/A | N/A | 76.5% | 73.9% | 73.8% | -0.1% |

| | | | | | | | | |
|------|---|------|-------|-------|-------|-------|-------|-------|
| 2.9 | Percent of new teachers of color as measured by the Fall Staff Collection report | MSDE | N/A | N/A | 40.1% | 42.3% | 44.8% | 5.9% |
| 2.10 | Percent of all schools in Maryland that have one or more mental health professionals ⁵ | MSDE | 37.8% | 39.2% | 40.7% | 42.4% | 43.5% | 2.6% |
| 2.11 | Percent of grade 8 students that are chronically absent, received suspensions, or failed ELA or math courses in grades 6–8 ⁶ | MSDE | N/A | N/A | 46.8% | 45.6% | 43.0% | –5.7% |

Footnotes

1. Report Year 2026 Actual data is not yet available and will be updated in the following year's Report.
2. 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.
3. Data for the 2024–2025 school year is unavailable. There was no Kindergarten Readiness Assessment (KRA) for the 2024–2025 school year as the Maryland State Department of Education focused on training to prepare local education agencies for the transition to a new assessment in the 2025–2026 school year.
4. Report Year 2026 Actual data is not yet available and will be updated in the following year's Report.
5. Historical data has been corrected due to a calculation error when reporting for the 2025 Performance Report.
6. Data for the metric “percent of students that are chronically absent” is available separately, and can be found by referencing the Maryland State Department of Education’s 2027 MFR 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 Television
- 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 Detail

| KPI No. | Indicator | Agency/ Data Source | Report Years | | | | | 1 Year Change |
|---------|---|--|--------------|--------|-------|--------|-------|---------------|
| | | | 2022 | 2023 | 2024 | 2025 | 2026 | |
| 3.1 | Total number of jobs retained through facility attraction and business technical assistance activities ¹ | Department of Commerce | 658 | 708 | 1,439 | 388 | 551 | 42.0% |
| 3.2 | Total number of jobs created through facility attraction and business technical assistance activities ¹ | Department of Commerce | 5,119 | 5,761 | 5,858 | 10,027 | 4,352 | -56.6% |
| 3.3 | Number of certified firms in the following socioeconomic procurement programs: Minority Business Enterprise (MBE) | Governor's Office of Small, Minority, and Women Business Affairs | N/A | N/A | N/A | 8,493 | 8,803 | 3.7% |
| 3.4 | Number of certified firms in the following socioeconomic procurement programs: Small Business Reserve (SBR) | Governor's Office of Small, Minority, and Women Business Affairs | N/A | N/A | N/A | 4,993 | 5,548 | 11.1% |
| 3.5 | Number of certified firms in the following socioeconomic procurement programs: Veteran-Owned Small Business Enterprise (VSBE) | Governor's Office of Small, Minority, and Women Business Affairs | N/A | N/A | N/A | 888 | 954 | 7.4% |
| 3.6 | Maryland's annual growth in total real gross domestic product (real GDP, billions) | Department of Labor (DoL) | -\$13.8 | \$18.2 | \$9.5 | \$6.5 | \$9.3 | 44.4% |
| 3.7 | Maryland's labor force participation rate | DoL | 66.5% | 64.9% | 64.8% | 65.0% | 65.4% | 0.6% |
| 3.8 | Maryland's unemployment rate | DoL | 6.4% | 5.2% | 3.0% | 2.2% | 3.0% | 36.4% |

| | | | | | | | | |
|------|--|---|-----------|-----------|-----------|-----------|-----------|-------|
| 3.9 | Total employment | DoL | 2,512,624 | 2,581,194 | 2,641,021 | 2,705,183 | 2,764,497 | 2.2% |
| 3.10 | Total number of new business registrations | State Department of Assessments and Taxation (SDAT) | 114,959 | 105,130 | 102,379 | 103,484 | 102,746 | -0.7% |

Footnotes

1. This metric reflects facility attraction and business technical assistance activities specific to the Maryland Department of Commerce.

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 |
|---------|--|---------------------------|--------------|-----------|-----------|-----------|-----------|---------------|
| | | | 2022 | 2023 | 2024 | 2025 | 2026 | |
| 4.1 | Number of active registered apprenticeship programs | Department of Labor (DoL) | 177 | 180 | 198 | 207 | 195 | -5.8% |
| 4.2 | Number of active registered apprentices ¹ | DoL | 10,490 | 11,005 | 11,020 | 11,520 | 12,171 | 5.7% |
| 4.3 | Total employment | DoL | 2,512,624 | 2,581,194 | 2,641,021 | 2,705,183 | 2,764,497 | 2.2% |
| 4.4 | Labor force participation rate for women ages 25–54 | DoL | 78.9% | 78.4% | 79.3% | 82.0% | 84.3% | 2.8% |
| 4.5 | Number of Marylanders ages 16–24 who are neither in school nor working | DoL | N/A | 79,539 | 69,084 | 71,822 | 64,788 | -9.8% |
| 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 | 99.0% | 99.0% | 96.0% | 94.0% | 96.0% | 2.1% |

Footnotes

1. This metric has been updated to be specific to active registered apprentices.

MFR Strategic Plans

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

- Maryland State Employees Supplemental Retirement Plans

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 Detail¹

| KPI No. | Indicator | Agency/ Data Source | Report Years | | | | | 1 Year Change |
|---------|---|---|--------------|-------|-------|-------|-------|---------------|
| | | | 2022 | 2023 | 2024 | 2025 | 2026 | |
| 5.1 | Percent of community supervision cases closed without a new offense | Department of Public Safety and Correctional Services (DPSCS) | N/A | N/A | N/A | 95.5% | 95.4% | -0.1% |
| 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) | 121 | 822 | 526 | 1,658 | 164 | -90.1% |
| 5.3 | Gun seizures through the Special Assistant US Attorney (SAUSA) Program ² | GOCPP | 120 | 282 | 533 | N/A | 191 | N/A |
| 5.4 | Homicide rate ³ | Maryland State Police (MSP) | 10 | 11 | 10 | 8 | 7 | -12.5% |
| 5.5 | Auto theft rate ^{4, 5} | MSP | 176 | 181 | 195 | 384 | 390 | 1.6% |
| 5.6 | Carjacking rate ^{6, 7} | MSP | 16 | 17 | 23 | 23 | N/A | N/A |
| 5.7 | Percent of youth re-adjudicated or convicted within one year after release from all residential placements ⁸ | Department of Juvenile Services (DJS) | 16.0% | 15.4% | 18.5% | 18.5% | 18.5% | 0.0% |
| 5.8 | Number of juvenile victims of homicide | MSP | 29 | 42 | 71 | 63 | 41 | -34.9% |
| 5.9 | Rates of adult 3-year recidivism ⁹ | DPSCS | 37.7% | 31.6% | 29.6% | 32.2% | 34.2% | 6.4% |

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. Gun seizures were not reported in Report Year 2025 (FY 2024) for the Special Assistant US Attorney (SAUSA) Program.

3. The number of homicides statewide handled by all law enforcement as compared to the population of Maryland.
4. Auto theft rates are per 100,000 population.
5. Report Year 2026 (CY 2024) is an estimate.
6. Carjacking rates are per 100,000 population.
7. Report Year 2026 (CY 2024) Actual data is not yet available and will be updated in the following year's Report.
8. Report Years 2025 and 2026 data are estimated.
9. Recidivism refers to all adults who return to the Department of Public Safety and Correctional Services' (DPSCS) authority. This includes reconviction, return due to technical revocation of community supervision, or a subsequent probation sentence. Additional recidivism metrics can be found in DPSCS' agency MFR.

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 |
|---------|---|--|--------------|-------|-------|---------|---------|---------------|
| | | | 2022 | 2023 | 2024 | 2025 | 2026 | |
| 6.1 | Number of mortgages financed using Maryland Department of Housing and Community Development funding (e.g., Maryland Homeownership Assistance Fund, Maryland Mortgage Program) | Department of Housing and Community Development (DHCD) | 3,995 | 3,316 | 2,377 | 3,375 | 3,070 | -9.0% |
| 6.2 | Number of vacant structures funded for demolition and stabilization using state resources ¹ | DHCD | 219 | 269 | 137 | 85 | 185 | 117.6% |
| 6.3 | Total number of units produced | DHCD | 2,350 | 3,778 | 3,467 | 2,949 | 3,997 | 35.5% |
| 6.4 | Number of households receiving down payment assistance | DHCD | 3,232 | 2,356 | 2,347 | 2,913 | 2,831 | -2.8% |
| 6.5 | Number of first-time home buyers supported by DHCD mortgage products | DHCD | 3,948 | 3,268 | 2,348 | 3,330 | 3,042 | -8.6% |
| 6.6 | Percent of minority homeownership | DHCD | 59.4% | 61.9% | 60.5% | 58.9% | 63.7% | 8.1% |
| 6.7 | Number of people that experience chronic homelessness | DHCD | 2,952 | 3,392 | 3,114 | 3,029 | 2,910 | -3.9% |
| 6.8 | Number of veterans experiencing chronic homelessness | DHCD | 152 | 187 | 161 | 144 | 131 | -9.0% |
| 6.9 | Number of households enrolled in Maryland Energy Assistance Program (MEAP) ² | DHS | N/A | N/A | N/A | 94,197 | 128,926 | 36.9% |
| 6.10 | Number of households enrolled in Electric Universal Service Program (EUSP) ² | DHS | N/A | N/A | N/A | 112,132 | 130,046 | 16.0% |

Footnotes

1. Report Year 2026 is an estimate. The metric “number of vacant structures demolished via state resources” has been updated to “number of vacant structures funded for demolition and stabilization using state resources” to more accurately describe the data and to align with the Department of Housing and Community Development's approach to reducing vacant properties.
2. This metric is considered “variable” due to favorable and unfavorable aspects. Therefore, the one-year change is not color-coded.

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 |
|---------|---|--|--------------|--------|---------|---------|---------|---------------|
| | | | 2022 | 2023 | 2024 | 2025 | 2026 | |
| 7.1 | Number of residents with no broadband access (estimated) ¹ | Department of Housing and Community Development (DHCD) | N/A | 71,793 | 61,460 | 54,358 | 37,854 | -30.4% |
| 7.2 | Annual number of serious injuries on all Maryland public roads | Maryland Department of Transportation (MDOT) | 2,725 | 3,060 | 2,976 | 3,020 | 3,441 | 13.9% |
| 7.3 | Annual number of traffic fatalities on all Maryland public roads | MDOT | 573 | 563 | 566 | 621 | 582 | -6.3% |
| 7.4 | Number of mass transit riders – local bus (thousands) | MDOT | 35,370 | 42,081 | 45,734 | 47,930 | 49,573 | 3.4% |
| 7.5 | Number of mass transit riders – metro (thousands) | MDOT | 1,615 | 2,252 | 1,756 | 3,658 | 5,592 | 52.9% |
| 7.6 | Number of mass transit riders – light rail | MDOT | 2,458 | 2,947 | 3,434 | 4,471 | 5,472 | 22.4% |
| 7.7 | Number of mass transit riders – total | MDOT | 42,325 | 50,505 | 57,896 | 64,293 | 70,549 | 9.7% |
| 7.8 | Number of mass transit riders – Locally Operated Transit Systems (LOTS) | MDOT | 14,977 | 21,305 | 24,501 | 26,097 | 30,011 | 15.0% |
| 7.9 | Federal grant dollars awarded (millions) | MDOT | \$38.9 | \$59.5 | \$233.0 | \$369.6 | \$458.8 | 24.2% |
| 7.10 | Percentage of projects delivered on time and on budget ^{2, 3} | MDOT | N/A | N/A | 31.0% | 29.0% | N/A | N/A |
| 7.11 | Annual vehicle hours of delay (VHD) (millions) | 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 | 12.4% | 10.3% | 10.9% | 11.8% | 13.0% | 10.2% |
| 7.13 | Total contract amounts awarded to Minority Business Enterprises (MBE) | MDOT | \$508,288,523 | \$612,771,840 | \$445,391,926 | \$613,119,492 | \$606,384,662 | -1.1% |
| 7.14 | Total contract amounts awarded to Small Business Enterprises (SBE) | MDOT | \$22,487,200 | \$10,292,342 | \$20,500,000 | \$8,000,000 | \$30,000,000 | 275.0% |
| 7.15 | Total contract amounts awarded to Veteran-Owned Small Business Enterprises (VSBE) | MDOT | \$15,614,985 | \$26,670,455 | \$15,826,920 | \$14,825,658 | \$20,887,915 | 40.9% |

Footnotes

1. Report Years 2023 – 2026 (FY 2022–2025) data has been updated to reflect a change in methodology in how the National Telecommunications and Information Administration (NTIA) reports the number of locations served by broadband access.
2. The metric “percentage of projects delivered on time” has been updated to “percent of projects delivered on time and on budget” to more accurately describe the data.
3. This metric now reflects fiscal year performance. Report Year 2026 Actual data is not yet available and will be updated in the following year's Report.

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 |
|---------|--|---|--------------|-------|-------|-------|-------|---------------|
| | | | 2022 | 2023 | 2024 | 2025 | 2026 | |
| 8.1 | Median time patients spent in the emergency department before being discharged home | Maryland Department of Health (MDH) | 223 | 240 | 242 | 250 | 238 | -4.8% |
| 8.2 | Infant mortality rates per 1,000 live births ¹ | MDH | 5.7 | 6.1 | 6.2 | 5.7 | 5.6 | -1.8% |
| 8.3 | Maternal mortality rate ¹ | MDH | 17.5 | 21.7 | 21.3 | 21.4 | 20.4 | -4.7% |
| 8.4 | Cancer mortality rate per 100,000 Marylanders ¹ | MDH | 142.3 | 136.8 | 136.7 | 137.8 | 135.1 | -2.0% |
| 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 ² | MDH | 49.5% | 49.5% | 50.3% | 51.2% | N/A | N/A |
| 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 ² | MDH | 188 | 195 | 259 | 278 | N/A | N/A |
| 8.7 | Number of opioid overdose-related deaths in Maryland | MDH | 2,518 | 2,507 | 2,227 | 2,175 | 1,457 | -33.0% |
| 8.8 | State of Maryland Uninsured Rate | Maryland Health Benefit Exchange (MHBE) | 6.0% | 6.0% | 6.0% | 6.1% | 6.1% | 0.0% |

| | | | | | | | | |
|-----|---|--|-----|-----|-----|---------|-----|-----|
| 8.9 | Average out-of-pocket costs for prescription drugs ³ | Prescription Drug Affordability Board (PDAB) | N/A | N/A | N/A | \$16.25 | N/A | N/A |
|-----|---|--|-----|-----|-----|---------|-----|-----|

Footnotes

1. Report Year 2026 is an estimate.
2. Report Year 2026 Actual data is not yet available due to data reconciliation processes currently underway and will be updated in the following year's Report.
3. Report Year 2026 Actual data is not yet available and will be updated in the following year's Report.

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
- Prescription Drug Affordability Board

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 Detail¹

| KPI No. | Indicator | Agency/ Data Source | Report Years | | | | | 1 Year Change |
|---------|--|--|--------------|-------------|-------------|-------------|-------------|---------------|
| | | | 2022 | 2023 | 2024 | 2025 | 2026 | |
| 9.1 | Number of acres of land protected to increase access for Marylanders | Department of Natural Resources (DNR) | 2,658 | 2,284 | 1,623 | 1,873 | 3,457 | 84.6% |
| 9.2 | Number of air polluting source inspections | Maryland Department of the Environment (MDE) | 4,335 | 4,703 | 4,926 | 4,627 | 3,662 | -20.9% |
| 9.3 | Number of enforcement actions to protect land resources | MDE | N/A | N/A | N/A | 11,416 | 15,893 | 39.2% |
| 9.4 | Number of enforcement actions to protect wetland resources | MDE | N/A | N/A | N/A | 36 | 74 | 105.6% |
| 9.5 | Number of enforcement actions to protect water resources | MDE | N/A | N/A | N/A | 1,361 | 1,951 | 43.4% |
| 9.6 | Number of enforcement actions to protect air resources | MDE | N/A | N/A | N/A | 26 | 11 | -57.7% |
| 9.7 | Penalty dollars collected annually ^{2, 3} | MDE | \$2,926,453 | \$2,710,153 | \$2,832,103 | \$4,247,341 | \$9,607,269 | 126.2% |
| 9.8 | Number of new trees planted statewide | MDE | N/A | 157,552 | 460,805 | 981,801 | 1,537,131 | 56.6% |
| 9.9 | Number of acres managed under current conservation plan | Maryland Department of Agriculture (MDA) | 827,879 | 806,518 | 802,492 | 815,542 | 847,500 | 3.9% |

| | | | | | | | | |
|------|--|--------------------------------------|--------|--------|--------|--------|--------|-------|
| 9.10 | Number of Maryland Agricultural Water Quality Cost-Share (MACS) Program best management practices adopted by farms | MDA | 398 | 335 | 613 | 574 | 729 | 27.0% |
| 9.11 | Percent progress in reducing nitrogen to meet our Chesapeake Bay restoration goals ⁴ | MDE | N/A | N/A | N/A | 83.0% | 97.0% | 16.9% |
| 9.12 | Total in-state clean energy generation (thousand megawatt hours) ⁵ | Maryland Energy Administration (MEA) | 19,182 | 19,660 | 19,392 | 19,959 | 20,151 | 1.0% |
| 9.13 | Number of restoration projects awarded for implementation that improve shallow water habitats and address community needs ⁶ | DNR | 31 | 27 | 30 | 26 | 39 | 50.0% |

Footnotes

1. The metric “number of enforcement actions to protect public health” will no longer be tracked as part of the State Plan because this category overlaps with enforcement actions to protect land, air, and water that are included in this Report.
2. Penalty dollars are tracked alongside the number of inspections to understand and improve overall compliance.
3. This metric is considered “variable” due to favorable and unfavorable aspects. Therefore, the one-year change is not color-coded.
4. This metric has been updated from “percent of nutrients reduced to meet our Chesapeake Bay Restoration Goals” to reflect nitrogen reduction only given Maryland successfully achieved its phosphorus and sediment goals in 2023 – the most recent year by which results have been published at the time this document was developed.
5. This metric has been updated from “megawatts of clean energy generated” to clarify the components of clean energy generated. Clean energy sources include: solar, geothermal, hydroelectric, wind, nuclear, and biomass (energy from any organic material, from biological sources that can be used for energy).
6. This metric reflects awards contracted by the Department of Natural Resources for restoration and resilience projects.

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 |
|------|---|---|--------------|------|------|------|------|---------------|
| | | | 2022 | 2023 | 2024 | 2025 | 2026 | |
| 10.1 | Number of participants in Maryland Corps | 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 | 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 | DSCI | N/A | N/A | N/A | N/A | 73 | N/A |
| 10.4 | Number of participants in Maryland's Service Year Option | 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 | 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 | DSCI | N/A | N/A | N/A | N/A | 95 | N/A |

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 25
- Creating an equitable, robust, and competitive economy, page 111
- Connecting Marylanders to jobs, page 139
- Creating safer communities, page 165
- Making the State of Maryland a desirable and affordable home for all residents, page 253
- Advancing infrastructure to better connect all Marylanders to opportunities and each other, page 258
- Ensuring world-class health systems for all Marylanders, page 275
- Making Maryland a leader in clean energy and the greenest state in the country, page 369
- Making Maryland a state of service, page 393

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 | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 Est. |
|--|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Eligible credit full-time equivalent (FTE) enrollment | 2,199 | 1,844 | 1,810 | 2,040 | 2,188 | 2,201 | 2,213 |
| Eligible non-credit FTE enrollment | 822 | 849 | 627 | 1,006 | 1,348 | 1,377 | 1,407 |
| Total eligible FTE enrollment | 3,021 | 2,693 | 2,437 | 3,047 | 3,536 | 3,578 | 3,620 |
| Fall credit enrollment of Maryland residents | 3,856 | 3,624 | 3,496 | 3,908 | 4,339 | 4,371 | 4,410 |
| Annual non-credit enrollment of Maryland residents | 1,943 | 2,802 | 2,628 | 3,487 | 4,595 | 4,825 | 5,066 |
| Percent of credit students receiving Pell Grants | 37% | 33% | 35% | 37% | 42% | 45% | 47% |
| Percent of credit students receiving any financial aid | 50% | 57% | 52% | 74% | 69% | 72% | 74% |
| Average tuition and fees per credit hour for all Maryland community colleges | \$158 | \$158 | \$157 | \$157 | \$162 | \$162 | \$162 |
| Tuition and fees per credit hour for BCCC | \$146 | \$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 | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 Est. |
|---|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Successful-persisted rate after four years | 58% | 62% | 53% | 51% | 64% | 65% | 66% |
| Retention rate of first-time full-time entrants | 35% | 48% | 55% | 56% | 47% | 50% | 56% |
| Retention rate of first-time part-time entrants | 27% | 32% | 28% | 35% | 30% | 33% | 36% |
| Number of degrees awarded | 426 | 383 | 362 | 327 | 269 | 327 | 362 |
| Number of certificates awarded | 155 | 90 | 104 | 109 | 86 | 109 | 125 |

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 | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 Est. |
|--|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Annual Enrollment (seats taken) in contract training courses | 1,057 | 1,035 | 610 | 469 | 759 | 797 | 837 |
| Graduates employed within one year | 81% | 78% | 78% | 76% | 78% | 79% | 80% |
| Median annualized income of career program graduates one year prior to graduation | \$23,440 | \$20,040 | \$24,304 | \$24,792 | \$29,507 | \$31,085 | \$32,663 |
| Median annualized income of career program graduates three years after graduation | \$45,140 | \$39,536 | \$49,912 | \$54,036 | \$56,529 | \$59,361 | \$62,193 |
| Percent of BCCC students with first-year GPA of 2.0 or above at transfer institution | 88% | 85% | 79% | 77% | 81% | 82% | 83% |
| Registered Nursing licensure exam pass rate for first-time test takers | 82% | 82% | 78% | 72% | 88% | 90% | 92% |
| Practical Nursing licensure exam pass rate for first-time test takers | 80% | 73% | 67% | 65% | 100% | 100% | 100% |
| Dental Hygiene licensure exam pass rate for first-time test takers | 100% | N/A | 93% | 75% | 50% | 85% | 85% |
| Physical Therapy Assistant licensure exam pass rate for first-time test takers | 100% | 89% | 67% | 57% | 100% | 100% | 100% |
| Respiratory Care licensure exam pass rate for first-time test takers | 100% | 100% | 100% | 100% | 88% | 94% | 100% |
| Percent of assessed fall entrants requiring remediation in math | 52% | 64% | 85% | 73% | 79% | 79% | 79% |
| Percent of assessed fall entrants requiring remediation in English/Reading | 45% | 51% | 82% | 68% | 73% | 73% | 73% |

MHEC: Higher Education Overview

INDICATORS OF POSTSECONDARY EDUCATION

Indicators of Enrollment

| Performance Measures | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 Est. |
|--|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Headcount for-credit enrollment at community colleges and public four-year institutions | 294,778 | 287,498 | 272,327 | 268,092 | 280,780 | 290,883 | 293,655 |
| Full-time equivalent (FTE) for-credit enrollment at community colleges and public four-year institutions | 207,731 | 205,075 | 192,762 | 192,290 | 201,490 | 230,114 | 206,463 |

Indicators of Equity

| | Performance Measures | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 Est. |
|-----|--|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| 1 | Percentage of bachelor's degrees awarded to racial/ethnic minorities | 44.8% | 46.6% | 47.1% | 49.2% | 50.6% | 47.7% | 48.2% |
| 1 | Percentage of associate's degrees awarded to racial/ethnic minorities | 45.4% | 47.3% | 49.0% | 50.4% | 50.2% | 48.5% | 49.1% |
| | Six-Year Graduation Rate | | | | | | | |
| 1,2 | All Students | 70.5% | 69.3% | 67.9% | 68.3% | 70.0% | 69.2% | 68.9% |
| 1,2 | African American | 56.1% | 53.4% | 51.5% | 52.0% | 53.1% | 53.2% | 52.6% |
| 1,2 | White | 78.6% | 78.3% | 78.4% | 78.1% | 79.4% | 78.6% | 78.6% |
| 1,2 | Hispanic/Latino | 67.9% | 67.2% | 68.0% | 66.8% | 68.1% | 67.6% | 67.5% |
| 1,2 | Asian | 83.0% | 85.5% | 84.3% | 85.5% | 85.1% | 84.7% | 85.0% |
| 1,2 | Native Hawaiian and Pacific Islander | 60.0% | 64.7% | 46.7% | 50.0% | 83.3% | 60.9% | 61.1% |
| 1,2 | American Indian/Alaska Native | 73.1% | 62.1% | 42.1% | 42.4% | 48.5% | 53.6% | 49.7% |
| 1,2 | Two or More Races | 64.7% | 64.1% | 65.1% | 67.1% | 67.4% | 65.7% | 65.9% |
| | Four-Year Transfer/Graduation Rates | | | | | | | |
| 1,2 | All Students | 38.8% | 41.6% | 39.9% | 39.6% | 43.5% | 40.7% | 41.0% |
| 1,2 | African American | 29.7% | 31.6% | 31.2% | 29.1% | 37.0% | 31.7% | 32.1% |
| 1,2 | White | 46.0% | 48.4% | 46.1% | 46.7% | 48.7% | 47.2% | 47.4% |
| 1,2 | Hispanic/Latino | 33.1% | 38.7% | 36.1% | 35.8% | 39.2% | 36.6% | 37.3% |
| 1,2 | Asian | 50.9% | 56.8% | 56.5% | 57.7% | 56.8% | 55.7% | 56.7% |
| 1,2 | Native Hawaiian and Pacific Islander | 39.1% | 43.5% | 31.3% | 28.6% | 52.9% | 39.1% | 39.1% |
| 1,2 | American Indian/Alaska Native | 32.7% | 26.7% | 42.4% | 30.0% | 42.3% | 34.8% | 35.2% |
| 1,2 | Two or More Races | 30.9% | 36.5% | 34.8% | 39.2% | 42.2% | 36.7% | 37.9% |
| 1,2 | Second year retention rate of students at historically black colleges and universities (HBCUs) | 72.5% | 67.0% | 68.8% | 66.8% | 64.5% | 67.9% | 67.0% |
| 1,2 | Six-year graduation rate of students at HBCUs | 45.3% | 42.2% | 41.3% | 38.9% | 39.5% | 41.4% | 40.7% |

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MHEC: Higher Education Overview

Indicators of Educational Outcomes

| Performance Measures | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 Est. |
|---|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Degree attainment rate for Marylanders ages 25 to 64 | 49.7% | 49.6% | 50.2% | 50.9% | 51.4% | 51.9% | 52.4% |
| ¹ Number of community college students who transfer to a public four-year campus | 9,049 | 9,252 | 8,681 | 8,262 | 8,913 | 8,831 | 8,788 |
| ¹ Number of teacher candidates completing programs leading to licensure | 1,749 | 1,960 | 1,696 | 1,729 | 1,560 | 1,739 | 1,737 |
| ¹ Number of degree recipients in STEM (science, technology, engineering, mathematics) fields | 18,783 | 19,563 | 19,824 | 20,828 | 21,305 | 20,061 | 20,316 |
| ¹ Four-year successful persister rate at community colleges | 71.6% | 71.3% | 72.7% | 71.8% | 72.4% | 72.0% | 72.0% |
| ¹ Number of students who graduate from Maryland nursing programs | 3,945 | 3,997 | 3,963 | 3,947 | 3,805 | 3,931 | 3,929 |
| ¹ Number of master's and doctoral degrees awarded by Maryland nursing programs | 809 | 872 | 919 | 946 | 935 | 896 | 914 |
| ¹ Four-year transfer and graduation rate of first-time community college students | 52.2% | 52.6% | 53.8% | 52.4% | 53.6% | 52.9% | 53.1% |

MHEC: Higher Education Overview

Indicators of Affordability and Financial Aid

| Performance Measures | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 Est. |
|---|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| ¹ Percentage of Maryland median household income (MHI) needed to cover tuition and fees at community colleges | 5.4% | 5.3% | 5.2% | 5.1% | 4.9% | 5.2% | 5.1% |
| ¹ Percentage of Maryland MHI needed to cover tuition and fees at public four-year colleges | 11.2% | 10.9% | 10.9% | 10.6% | 10.4% | 10.8% | 10.7% |
| ¹ Percentage of students with household income at or below 40 percent of median household income (MHI) who have unmet need | 93.0% | 90.0% | 89.0% | 91.4% | 93.2% | 91.3% | 91.0% |
| Number of Free Application for Federal Student Aid (FAFSA) applications submitted on time by applicants 19 years of age or younger | 40,908 | 42,477 | 57,548 | 77,934 | 224,021 | 303,442 | 303,442 |
| Number of FAFSA applications submitted between October 1 and December 31 | 84,724 | 87,002 | 68,851 | 71,016 | 10,573 | 11,525 | 12,562 |
| Number of Maryland State Financial Aid Applications (MSFAA) submitted between October 1 and March 1 | 695 | 713 | 866 | 1,190 | 422 | 460 | 501 |
| Number of MSFAA filers that submitted an application between October 1 and December 31 | 192 | 240 | 225 | 510 | 151 | 165 | 180 |
| Number of MSFAA filers that receive the Educational Assistance Grant | 158 | 99 | 297 | 352 | 138 | 150 | 164 |
| Number of Educational Assistance grant recipients | 18,756 | 19,997 | 17,579 | 18,489 | 8,475 | 9,238 | 10,069 |
| Educational Assistance grant recipients as a percent of on-time applicants | 13.4% | 14.0% | 10.4% | 13.2% | 5.6% | 6.0% | 7.0% |
| Number of New Guaranteed Access Grant recipients | 1,399 | 1,396 | 1,801 | 2,345 | 15,085 | 16,443 | 17,923 |
| Percent of state residents that receive any state financial assistance award | 16.3% | 16.3% | 17.8% | 18.2% | 18.6% | 17.4% | 17.7% |

Indicators of State Funding

| Performance Measures | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 Est. |
|--|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| ¹ Percentage of funding guideline attained for public four-year institutions | 66% | 64% | 83% | 78% | 93% | 85% | 85% |
| ¹ Percentage of full funding guideline attained for HBCUs | 82% | 81% | 92% | 106% | 96% | 91% | 97% |
| ¹ Total dollars appropriated for State student financial assistance awards (millions) | \$138 | \$128 | \$166 | \$171 | \$149 | \$183 | \$174 |

NOTES

¹ Estimated data is an average of the previous 5-year's data

² 2025 Actuals may not be directly comparable to previous years due to updates in the student ID matching process in 2025.

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 | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 Est. |
|---|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Number of organizations receiving publications for distribution | N/A | N/A | N/A | 2 | 1 | 2 | 4 |
| Number of publications distributed to organizations receiving publications for distribution | N/A | N/A | N/A | 100 | 200 | 200 | 400 |
| ¹ Ratio of number of on-time FAFSA applications to number of high school graduates | 70% | 74% | 62% | 49% | 44% | 60% | 58% |
| ² Number of on-time FAFSA applications from students age 25 or older | 45,484 | 54,467 | 47,739 | 50,886 | 65,422 | 71,310 | 77,728 |
| ² Number of on-time MSFAA applications from students age 25 and older | N/A | N/A | 92 | 229 | 355 | 387 | 422 |
| Percentage of FAFSA completion by recent high school graduates as of June 30 each year | N/A | 51% | 62% | 49% | 52% | 54% | 54% |
| ¹ Year over year percent change in FAFSA completion as of June 30 each year | N/A | 3% | 5% | -13% | 16% | 16% | 16% |
| ² Number of on-time MSFAA applications from students age 16 to 24 | N/A | N/A | 774 | 1,624 | 1,771 | 1,930 | 2,104 |

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 | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 Est. |
|--|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Number of student complaints received through formal process by Academic Affairs | 18 | 15 | 33 | 80 | 76 | 75 | 75 |
| Number of telephone inquiries received by OSFA | 6,000 | 22,174 | 20,827 | 28,457 | 36,875 | 44,267 | 53,142 |
| 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) | 12 | 13 | 9 | 14 | 16 | 16 | 16 |
| Number of student complaints resolved through formal process (Academic Affairs) | 15 | 12 | 13 | 35 | 45 | 40 | 40 |
| Median length of time to answer telephone inquiries received (OSFA) (minutes) | 5 | 4 | 10 | 15 | 20 | 20 | 20 |
| Number of FTE employees responding to email inquiries | 12 | 9 | 12 | 15 | 16 | 16 | 16 |
| Number of supplemental documents received per FTE employee for identified state aid programs | 7,552 | 7,833 | 6,134 | 2,973 | 701 | 920 | 1,251 |
| Number of full-time equivalent (FTE) OSFA employees responding to virtual appointments | 10 | 8 | 8 | 6 | 8 | 8 | 8 |
| Number of virtual appointments scheduled | 2,500 | 1,500 | 1,500 | 1,873 | 2,098 | 2,350 | 2,515 |

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 | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 Est. |
|---|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Number of information events attended by MHEC staff | N/A | 11 | 5 | 11 | 30 | 15 | 20 |
| Number of participating organizations | 47 | 11 | 28 | 50 | 70 | 50 | 50 |
| Number of virtual events attended by MHEC staff | 48 | 10 | 31 | 2 | 11 | 10 | 20 |

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

Obj. 4.1 Expand use of social media.

| Performance Measures | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 Est. |
|-------------------------------------|-----------|-----------|------------|-----------|-----------|-----------|-----------|
| Number of social media interactions | 4,572,577 | 2,354,000 | 10,063,317 | 1,303,591 | 1,054,322 | 1,200,000 | 1,300,000 |

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 | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 Est. |
|---|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Number of complete academic program proposals received from in-state institutions (Program Review) | 674 | 528 | 651 | 548 | 462 | 500 | 550 |
| Number of complete proposals received from new institutions seeking to operate in Maryland (Certificate of Approvals for in-state institutions) (Institution Review) | 1 | 1 | 2 | 5 | 0 | 2 | 2 |
| 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) | 6 | 7 | 16 | 7 | 10 | 10 | 10 |
| Number of complete academic program proposals received from out-of-state institutions seeking to operate in Maryland (Institution Review) | 107 | 52 | 110 | 57 | 63 | 75 | 75 |
| Number of complete proposals from institutions seeking religious exemption (Institution Review) | 5 | 9 | 11 | 8 | 6 | 8 | 8 |
| Number of registrations from out-of-state institutions for online/distance education to Maryland residents (Institution Review) | 39 | 52 | 47 | 49 | 57 | 50 | 50 |
| Number of complete Private Career School Training Provider Questionnaires received | 85 | 202 | 220 | 162 | 226 | 175 | 175 |
| Percent of Private Career School Training Provider Questionnaires reviewed within four weeks | 78% | 17% | 53% | 20% | 79% | 100% | 100% |
| Number of Private Career School applications received | 10 | 10 | 18 | 2 | 24 | 10 | 10 |
| Percent of Private Career School applications received reviewed within 30 days for completeness | 60% | 100% | 17% | 100% | 46% | 100% | 100% |
| Number of FTE employees conducting program reviews (Program Review) | 3 | 3 | 7 | 9 | 10 | 10 | 10 |
| Number of complete in-state academic program proposals subject to 60-day deadline (Program Review) | 156 | 145 | 157 | 182 | 115 | 150 | 150 |
| Percent of complete in-state academic program proposals processed in 60 days (Program Review) | N/A | 30% | 38% | 94% | 98% | 100% | 100% |
| Percent of statutorily mandated reports submitted on time | 55% | 21% | 44% | 45% | 0% | 100% | 100% |

Maryland Higher Education Commission

SELLINGER AID, GRANTS AND SCHOLARSHIPS

| Performance Measures | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 Est. |
|---|--------------|--------------|--------------|--------------|---------------|---------------|---------------|
| ³ Percentage of Sellinger aid used for financial aid at state-aided independent institutions | 89% | 90% | 76% | 85% | 87% | 83% | 85% |
| Guaranteed Access Grants | | | | | | | |
| Number of awards | 3,092 | 3,246 | 4,843 | 4,694 | 13,295 | 14,226 | 15,222 |
| Total dollars awarded | \$37,461,004 | \$41,924,295 | \$63,815,007 | \$67,309,919 | \$168,612,281 | \$180,415,141 | \$193,044,201 |
| Number of awards declined or canceled | 642 | 835 | 874 | 2,698 | 6,373 | 6,947 | 7,572 |
| Number of applicants on the waiting list | N/A | N/A | N/A | N/A | N/A | N/A | N/A |
| Number of applicants | 8,574 | 12,335 | 21,050 | 28,765 | 51,062 | 90,642 | 160,903 |
| Next Generation Scholars Program | | | | | | | |
| Number of awards accepted | 98 | 81 | 160 | 191 | 222 | 258 | 300 |
| Total dollars awarded | \$1,375,200 | \$1,144,834 | \$3,070,177 | \$2,968,068 | \$3,638,230 | \$4,459,708 | \$5,466,669 |
| Number of awards declined or canceled | 27 | 33 | 56 | 81 | 87 | 93 | 100 |
| Educational Assistance Grants | | | | | | | |
| Number of awards accepted | 18,755 | 19,997 | 18,939 | 18,580 | 8,446 | 3,839 | 1,745 |
| Total dollars awarded | \$41,000,457 | \$44,859,076 | \$42,984,622 | \$42,385,729 | \$20,834,064 | \$10,240,669 | \$5,033,646 |
| Number of awards declined or canceled | 32,148 | 36,675 | 30,932 | 12,147 | 2,906 | 695 | 166 |
| Number of applicants on the waiting list | 7,776 | 1,860 | 16,354 | 1,647 | N/A | N/A | N/A |
| Number of applicants | 139,639 | 136,860 | 243,747 | 214,414 | 334,504 | 521,855 | 814,137 |
| Senatorial Scholarships | | | | | | | |
| Number of awards | 6,929 | 7,056 | 9,485 | 7,034 | 6,647 | 6,281 | 5,936 |
| Total dollars awarded | \$4,801,310 | \$6,668,265 | \$9,433,553 | \$7,153,757 | \$6,819,972 | \$6,501,761 | \$6,198,397 |
| Number of awards declined or canceled | 1,696 | 1,840 | 2,449 | 2,019 | 2,566 | 3,261 | 4,145 |
| 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 | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 Est. |
|--|-------------|-------------|-------------|-------------|-------------|--------------|--------------|
| Conroy Memorial Scholarship Program | | | | | | | |
| Number of awards | 408 | 454 | 626 | 736 | 2,046 | 2,613 | 4,647 |
| Total dollars awarded | \$3,534,393 | \$3,500,000 | \$5,728,354 | \$6,817,036 | \$9,464,369 | \$12,201,428 | \$17,143,270 |
| Delegate Scholarships | | | | | | | |
| Number of awards | 9,014 | 8,067 | 6,565 | 8,359 | 8,829 | 9,325 | 9,850 |
| Total dollars awarded | \$6,515,617 | \$6,499,543 | \$8,359,532 | \$6,991,577 | \$7,564,891 | \$8,185,217 | \$8,856,410 |
| Number of awards declined or canceled | 1,696 | 1,432 | 1,150 | 2,069 | 1,592 | 1,225 | 943 |
| Riley Fire and Emergency Medical Service (EMS) Scholarship | | | | | | | |
| Number of awards | 29 | 25 | 21 | 15 | 8 | 4 | 2 |
| Total dollars awarded | \$157,770 | \$153,628 | \$134,809 | \$102,665 | \$55,158 | \$29,634 | \$15,921 |
| Number of awards declined or canceled | 8 | 7 | 3 | 5 | 9 | 16 | 29 |
| Number of applicants on the waiting list | N/A | N/A | N/A | N/A | N/A | N/A | N/A |
| Number of applicants | 67 | 55 | 99 | 93 | 176 | 333 | 630 |
| Graduate and Professional Scholarship Program | | | | | | | |
| Number of awards | 406 | 322 | 338 | 289 | 213 | 157 | 116 |
| Total dollars awarded | \$1,025,065 | \$908,013 | \$653,461 | \$336,402 | \$282,850 | \$237,823 | \$199,964 |
| Number of applicants | 2,573 | 549 | 1,871 | 1,822 | 1,986 | 2,165 | 2,360 |
| Tolbert Grant Program | | | | | | | |
| Number of awards | 339 | 343 | 303 | 274 | 261 | 249 | 237 |
| Total dollars awarded | \$169,500 | \$171,000 | \$174,500 | \$137,000 | \$130,500 | \$124,308 | \$118,411 |
| Number of awards declined or canceled | 66 | 47 | 84 | 169 | 56 | 19 | 6 |
| Hoffman Loan Assistance Repayment Program | | | | | | | |
| Number of awards | 72 | 130 | 103 | 85 | 34 | 14 | 5 |
| Total dollars awarded | \$786,077 | \$837,910 | \$547,999 | \$493,500 | \$180,500 | \$196,745 | \$214,452 |
| Number of awards declined or canceled | 1 | 14 | 11 | 18 | 2 | 1 | 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 | 285 | 480 | 422 | 103 | 0 | 0 | 0 |

Maryland Higher Education Commission

GRANTS AND SCHOLARSHIPS

| Performance Measures | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 Est. |
|---|-------------|-------------|-------------|-------------|-------------|-------------|-------------|
| Part-Time Grant Program | | | | | | | |
| Number of awards | 5,628 | 5,258 | 5,576 | 4,178 | 3,802 | 3,460 | 3,148 |
| Total dollars awarded | \$5,068,505 | \$4,874,170 | \$4,743,750 | \$3,950,815 | \$2,594,807 | \$1,704,211 | \$1,119,288 |
| Number of applicants | 35,077 | 35,699 | 26,562 | 26,244 | 28,606 | 31,181 | 33,987 |
| Workforce Shortage Students Assistance Grants | | | | | | | |
| Number of awards | 327 | 337 | 508 | 304 | 272 | 243 | 218 |
| Total dollars awarded | \$1,070,000 | \$1,058,500 | \$1,670,000 | \$936,500 | \$843,015 | \$758,862 | \$683,110 |
| Number of awards declined or canceled | 222 | 201 | 185 | 146 | 265 | 481 | 873 |
| Number of applicants on the waiting list | 244 | 268 | 324 | 148 | 76 | 39 | 20 |
| Number of applicants | 1,160 | 1,035 | 1,452 | 1,261 | 4,803 | 5,235 | 5,706 |
| Veterans of Afghan and Iraq Conflicts Scholarships | | | | | | | |
| Number of awards | 131 | 132 | 196 | 108 | 87 | 70 | 56 |
| Total dollars awarded | \$709,959 | \$688,898 | \$1,021,759 | \$613,959 | \$521,566 | \$443,077 | \$376,400 |
| Number of awards declined or canceled | 58 | 78 | 69 | 63 | 70 | 78 | 86 |
| Number of applicants on the waiting list | 45 | 58 | 126 | 170 | 190 | 212 | 237 |
| Number of applicants | 246 | 237 | 436 | 553 | 536 | 520 | 534 |
| 2+2 Transfer Scholarship Program | | | | | | | |
| Number of awards | 179 | 168 | 354 | 267 | 198 | 147 | 109 |
| Total dollars awarded | \$277,000 | \$257,500 | \$513,000 | \$376,500 | \$365,500 | \$354,821 | \$344,455 |
| Number of awards declined or canceled | 31 | 83 | 104 | 198 | 237 | 284 | 340 |
| Number of applicants on the waiting list | 264 | 11 | 5 | 0 | 361 | 393 | 428 |
| Number of applicants | 1,150 | 887 | 1,322 | 1,521 | 2,530 | 4,208 | 7,000 |
| Loan Assistance Repayment Program (LARP) for Foster Care Recipients | | | | | | | |
| Number of awards | 2 | 4 | 3 | 3 | 0 | 0 | 0 |
| Total dollars awarded | \$2,777 | \$14,802 | \$10,995 | \$9,259 | \$0 | \$0 | \$0 |
| Number of awards declined or canceled | N/A | N/A | N/A | N/A | N/A | N/A | N/A |
| Number of applicants | 1 | 4 | 1 | 1 | 0 | 0 | 0 |

Maryland Higher Education Commission

GRANTS AND SCHOLARSHIPS

| Performance Measures | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 Est. |
|---|-------------|-------------|-------------|-------------|--------------|--------------|--------------|
| Loan Assistance Repayment Program (LARP) for Dentists | | | | | | | |
| Number of awards | 14 | 15 | 14 | 15 | 13 | 11 | 10 |
| Total dollars awarded | \$312,577 | \$304,663 | \$322,468 | \$356,100 | \$401,790 | \$453,342 | \$511,509 |
| Number of awards declined or canceled | N/A | N/A | N/A | N/A | N/A | N/A | N/A |
| Number of applicants | 14 | 15 | 10 | 3 | 28 | 31 | 34 |
| Campus-Based Educational Assistance Grants | | | | | | | |
| Number of awards | 995 | 1,038 | 1,060 | 1,045 | 1,039 | 1,033 | 1,027 |
| Total dollars awarded | \$1,858,355 | \$1,838,150 | \$1,879,850 | \$1,581,650 | \$1,576,950 | \$1,572,264 | \$1,567,592 |
| 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 | 55 | 37 | 44 | 52 | 62 |
| Total dollars awarded | \$108,000 | \$126,877 | \$389,610 | \$373,352 | \$519,958 | \$724,133 | \$1,008,481 |
| Number of awards declined or canceled | 24 | 23 | 28 | 14 | 59 | 249 | 1,048 |
| Number of applicants on the waiting list | N/A | N/A | N/A | N/A | N/A | N/A | N/A |
| Number of applicants | 157 | 104 | 163 | 171 | 694 | 2817 | 3071 |
| Richard Collins III Leadership with Honors Award | | | | | | | |
| Number of awards | 84 | 90 | 117 | 129 | 99 | 76 | 58 |
| Total dollars awarded | \$580,027 | \$875,025 | \$1,050,319 | \$817,176 | \$851,307 | \$886,864 | \$923,905 |
| Number of awards declined or canceled | 37 | 17 | 22 | 6 | 26 | 113 | 488 |
| Number of applicants on the waiting list | N/A | N/A | N/A | N/A | N/A | N/A | N/A |
| Number of applicants | 91 | 54 | 245 | 243 | 1,036 | 4,417 | 4,815 |
| Teaching Fellows for Maryland Scholarship | | | | | | | |
| Number of awards | 106 | 105 | 214 | 317 | 534 | 900 | 1,515 |
| Total dollars awarded | \$1,795,182 | \$1,892,052 | \$4,142,632 | \$7,300,254 | \$12,534,588 | \$21,521,977 | \$36,953,387 |
| Number of awards declined or canceled | 7 | 21 | 23 | 59 | 48 | 39 | 32 |
| Number of applicants on the waiting list | 0 | 73 | 1 | 1 | 3 | 9 | 27 |
| Number of applicants | 259 | 293 | 423 | 481 | 1,417 | 4,174 | 4,550 |
| Workforce Development Sequence Scholarship Program | | | | | | | |
| Number of awards | 629 | 698 | 751 | 555 | 676 | 823 | 1,003 |
| Total dollars awarded | \$918,599 | \$871,011 | \$998,652 | \$688,168 | \$892,780 | \$1,158,229 | \$1,502,604 |
| 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 | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 Est. |
|---|-------------|-------------|-------------|-------------|-------------|--------------|--------------|
| Maryland Community College Promise Scholarship | | | | | | | |
| Number of awards | 2,014 | 1,904 | 3,043 | 2,637 | 3,494 | 4,630 | 6,134 |
| Total dollars awarded | \$6,277,965 | \$5,635,772 | \$9,561,240 | \$7,776,034 | \$9,252,293 | \$11,008,816 | \$13,098,810 |
| Number of awards declined or canceled | 2,506 | 2,244 | 1,667 | 2,198 | 42 | 46 | 50 |
| Number of applicants on the waiting list | 0 | 0 | 4,703 | 8,677 | N/A | N/A | N/A |
| Number of applicants | 5,789 | 5,017 | 12,540 | 87,848 | 97,616 | 1,084,710 | 120,531 |
| Number of applicants | 5,789 | 5,017 | 12,540 | 87,848 | 97,616 | 1,084,710 | 120,531 |
| Police Officer Scholarship | | | | | | | |
| Number of applicants | N/A | N/A | 63 | 61 | 179 | 525 | 1541 |
| Number of awards | N/A | N/A | 5 | 34 | 42 | 52 | 64 |
| Total dollars awarded | N/A | N/A | 7,489 | 118,519 | 143,723 | 174,287 | 211,350 |
| Number of awards declined or canceled | N/A | N/A | 1 | 5 | 10 | 20 | 40 |
| Maryland Loan Assistance Repayment Program (MLARP) Police Officers | | | | | | | |
| Number of supplemental documents received | N/A | N/A | 8 | 8 | 0 | 0 | 0 |
| Number of applicants | N/A | N/A | 2 | 2 | 94 | 102 | 111 |
| Number of awards | N/A | N/A | 2 | 2 | 0 | 0 | 0 |
| Total dollars awarded | N/A | N/A | 15,250 | 33,510 | 0 | 0 | 0 |
| Number of applicants on the waiting list | N/A | N/A | 1 | 0 | 0 | 0 | 0 |
| Department of Human Services Pilot Scholarship Program | | | | | | | |
| Number of awards | N/A | N/A | N/A | N/A | 60 | 65 | 71 |
| Total dollars awarded | N/A | N/A | N/A | N/A | 547,166 | 596,411 | 650,088 |
| Number of awards declined or canceled | N/A | N/A | N/A | N/A | 46 | 50 | 55 |
| Number of applicants | N/A | N/A | N/A | N/A | 172 | 187 | 204 |
| ¹ Percent of students receiving Maryland Community College | 2% | 4% | 4% | 3% | 5% | 4% | 4% |

NOTES

¹ Estimated data is an average of the previous 5-year's data

² 2025 data is estimated.

³ Estimated data is an average of the previous 3-year's data

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 | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 Est. |
|--|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Six-year graduation rate | 48% | 47% | 47% | 42% | 42% | 42% | 42% |
| Six-year graduation rate of African-Americans | 48% | 47% | 45% | 42% | 42% | 42% | 43% |
| Six-year graduation rate of Pell recipients | 42% | 40% | 38% | 38% | 37% | 39% | 40% |
| FTE student-authorized faculty ratio | 18.8:1 | 22.5:1 | 24.9:1 | 24.9:1 | 25.7:1 | 23.0:1 | 23.0:1 |
| Average class size of first year course offering | 28 | 31 | 30 | 30 | 30 | 30 | 30 |
| Percent of first-year courses taught by tenured/tenure track faculty | 42% | 32% | 25% | 21% | 20% | 33% | 33% |
| ¹ Second-year retention rate | 77% | 73% | 71% | 68% | 67% | 73% | 73% |
| ¹ Second-year retention rate of African-Americans | 78% | 74% | 74% | 69% | 67% | 74% | 74% |
| Total enrollment | 7,634 | 8,469 | 9,101 | 9,808 | 10,739 | 11,200 | 11,500 |
| Number of Morgan Completes You Enrollment | N/A | N/A | 62 | 125 | 163 | 225 | 500 |
| Number of undergraduate students participating in research classes, campus research symposiums, or working as campus research assistants | 117 | 93 | 144 | 204 | 289 | 300 | 310 |
| Total percent of diverse students enrolled | 6.9% | 5.7% | 6.5% | 6.4% | 7.0% | 8.3% | 8.3% |
| Percent of Asian or Native Hawaiian students enrolled | 0.7% | 0.3% | 0.3% | 0.4% | 0.3% | 0.6% | 0.6% |
| Percent of Native American students enrolled | 0.2% | 0.1% | 0.1% | 0.2% | 0.2% | 0.2% | 0.2% |
| Percent of Caucasian students enrolled | 1.6% | 1.0% | 0.9% | 0.7% | 0.7% | 1.0% | 1.0% |
| Percent of Hispanic students enrolled | 4.4% | 4.3% | 5.2% | 5.1% | 5.8% | 6.5% | 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 | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 Est. |
|--|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Number of Maryland community college transfer students | 116 | 73 | 168 | 103 | 109 | 115 | 130 |
| Percent of freshman applicants from urban districts | 84% | 74% | 80% | 80% | 82% | 82% | 82% |
| Percent of students accepted from urban districts | 72% | 73% | 83% | 83% | 83% | 83% | 83% |
| Percent of students enrolled from urban districts | 23% | 24% | 24% | 23% | 25% | 25% | 25% |
| Total number of STEM bachelor's recipients | 319 | 265 | 247 | 228 | 287 | 311 | 332 |
| Number of underrepresented minority STEM bachelor's | 231 | 207 | 209 | 184 | 215 | 241 | 262 |
| Number of women STEM bachelor's recipients | 106 | 102 | 104 | 100 | 132 | 148 | 163 |
| Number of baccalaureates awarded in teacher education | 71 | 50 | 27 | 44 | 31 | 40 | 40 |
| ¹ Number of new hires teaching in Maryland schools | 22 | 35 | 22 | 36 | 25 | 32 | 32 |
| Percent of students who attend graduate/professional schools | 25% | 31% | 20% | 15% | 16% | 20% | 20% |
| Percent of students rating preparation for graduate/professional school excellent or good | 66% | 80% | 81% | 66% | 73% | 80% | 80% |
| Percent of bachelor's recipients employed one year after graduation | 84% | 90% | 90% | 73% | 73% | 73% | 75% |
| ¹ Percent of bachelor's recipients employed in Maryland one year after graduation | 19% | 39% | 43% | 48% | 50% | 50% | 51% |
| Percent of students rating preparation for jobs excellent or good | 69% | 76% | 72% | 71% | 64% | 69% | 72% |
| Percent of employers satisfied with employees who are Morgan bachelor's recipients | 98% | 92% | 90% | 100% | 92% | 93% | 93% |
| Percentage of student athletes with a 3.0 GPA or above | 80% | 62% | 57% | 60% | 62% | 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 | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 Est. |
|---|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Number of endowed professors | N/A | N/A | 1 | 2 | 3 | 6 | 6 |
| Number of faculty holding membership in the national societies | N/A | N/A | 7 | 11 | 14 | 14 | 14 |
| Number of scholarly publications and activities by full-time tenured/tenure track faculty | 226 | 240 | 746 | 1,145 | 1,655 | 1,670 | 1,670 |
| Number of faculty and staff engaged in professional publications and creative activities | 464 | 470 | 490 | 500 | 510 | 515 | 520 |
| Number of faculty engaged as Principal Investigators in funded research or contracts | 71 | 78 | 94 | 172 | 175 | 170 | 170 |
| Number of Associate Professors Promoted to Full-Professors | N/A | N/A | 9 | 9 | 11 | 11 | 11 |
| Percentage of faculty and staff engaged in quality matters training | 17% | 18% | 19% | 26% | 29% | 30% | 33% |
| Number of faculty and staff with online courses that meet Quality Matters standards | 71 | 115 | 146 | 137 | 161 | 170 | 180 |
| Percentage of the faculty and staff using open education resources | N/A | N/A | 5% | 27% | 29% | 29% | 30% |
| Percentage of new faculty and staff engaged in professional development on the science of teaching and learning | N/A | N/A | 63% | 55% | 58% | 70% | 70% |
| Number of faculty and staff engaged in training workshops on research and scholarship of grant writing | N/A | N/A | 70 | 90 | 100 | 110 | 110 |
| Number of professional development opportunities on safety, health, and wellness | N/A | N/A | 41 | 44 | 58 | 58 | 58 |
| Percentage of faculty and staff engaged in professional development on safety, health, and wellness | N/A | N/A | 90% | 95% | 95% | 95% | 96% |

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 | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 Est. |
|--|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| S&E R&D Expenditures | \$18.9M | \$25.2M | \$32.1M | \$49.9M | \$61M | \$70M | \$74M |
| Non S&E R&D Expenditures | \$1.7M | \$4.3M | \$6.1M | \$5.6M | \$7M | \$8M | \$9M |
| Total R&D Expenditures | \$20.6M | \$29.5M | \$38.2M | \$55.5M | \$68M | \$78M | \$83M |
| Number of STEM research and scholarship doctoral degrees conferred | 20 | 20 | 14 | 18 | 27 | 33 | 33 |
| Number of humanities research and scholarship doctoral degrees conferred | 5 | 5 | 2 | 5 | 7 | 6 | 7 |
| Number of social science research and scholarship doctoral degrees conferred | 0 | 0 | 0 | 0 | 0 | 2 | 2 |
| Number of other research and scholarship doctoral degrees conferred | 46 | 45 | 42 | 39 | 59 | 46 | 52 |
| Total number of research and scholarship doctoral degrees conferred | 71 | 70 | 58 | 62 | 93 | 87 | 94 |
| Number of Doctorally Qualified Research Staff | 65 | 102 | 111 | 92 | 101 | 130 | 130 |
| Full-time instructional tenure track faculty | 331 | 299 | 298 | 330 | 352 | 370 | 375 |

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 | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 Est. |
|---|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Annual private and philanthropic donations (millions) | \$67.9 | \$27.5 | \$17.4 | \$15.3 | \$18.1 | \$18.0 | \$19.0 |
| ¹ Annual alumni giving rate | 14.0% | 14.0% | 11.2% | 12.0% | 11.0% | 12.0% | 13.0% |
| Change in electricity usage | -21.6% | -0.4% | -9.1% | -1.4% | -1.4% | -1.5% | -1.5% |
| Change in natural gas usage | -6.5% | -15.6% | -28.5% | -14.2% | -14.2% | -15.2% | -15.2% |

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 | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 Est. |
|---|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Number of new partnerships | 8 | 39 | 35 | 33 | 46 | 38 | 40 |
| Number of students who participated in university-sponsored internship and field experience courses | 900 | 1,031 | 1,064 | 900 | 1,515 | 1,100 | 1,200 |

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 | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 Est. |
|--|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Number of international students enrolled | 349 | 327 | 319 | 336 | 454 | 520 | 550 |
| Number of international partnerships | 0 | 0 | 0 | 0 | 1 | 1 | 1 |
| Number of students participating in the face-to-face study abroad program | 0 | 34 | 83 | 140 | 150 | 175 | 200 |
| Number of students participating in the virtual exchange-COIL study abroad program | 180 | 284 | 211 | 500 | 550 | 600 | 650 |
| Number of faculty engaged in the face-to-face study abroad program | 0 | 7 | 12 | 13 | 15 | 18 | 21 |
| Number of faculty engaged in the virtual exchange- COIL study abroad program | 8 | 4 | 14 | 10 | 12 | 15 | 15 |
| Number of staff engaged in the face-to-face study abroad programs | 0 | 2 | 2 | 4 | 5 | 6 | 7 |
| Number of staff engaged in the virtual exchange- COIL study abroad program | 4 | 3 | 3 | 3 | 4 | 5 | 5 |

NOTES

¹ 2025 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 | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 Est. |
|--|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Percent of the graduating class successfully completing at least two high-impact practices | 95% | 97% | 99% | 100% | 100% | 100% | 100% |
| Percent of the graduating class successfully completing at least three high-impact practices | 72% | 76% | 83% | 96% | 96% | 96% | 96% |
| Percent of all full-time faculty who have terminal degrees | 98% | 97% | 96% | 93% | 95% | 95% | 95% |
| Percent of undergraduate credit hours taught by full-time faculty | 82% | 80% | 84% | 86% | 83% | 85% | 85% |
| Undergraduate student to faculty ratio | 9:1 | 10:1 | 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 | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 Est. |
|--|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Average high school GPA | 3.44 | 3.45 | 3.5 | 3.49 | 3.51 | 3.49 | 3.50 |
| Percent of entering first year class who identify as members of historically underrepresented racial/ethnic groups | 32% | 31% | 31% | 30% | 32% | 38% | 38% |
| Percent of entering first year class who originate from outside of Maryland | 9% | 11% | 13% | 14% | 13% | 13% | 16% |
| Percent of entering first year class from first generation households | 25% | 21% | 25% | 28% | 23% | 28% | 28% |
| Percent of entering first year class receiving Pell Grants disbursed during their first semester | 24% | 18% | 20% | 22% | 23% | 29% | 29% |
| Four-year graduation rate for all students | 58% | 60% | 56% | 60% | 63% | 58% | 70% |
| Four-year graduation rate for students from historically underrepresented racial/ethnic groups | 44% | 41% | 50% | 49% | 56% | 53% | 68% |
| Four-year graduation rate for African-American students | 38% | 37% | 41% | 54% | 64% | 41% | 57% |
| Four-year graduation rate for Hispanic students | 44% | 42% | 52% | 50% | 45% | 63% | 76% |
| Four-year graduation rate for all first generation students | 44% | 57% | 44% | 53% | 57% | 51% | 63% |
| Four-year graduation rate for students with a Pell Grant disbursed during their first semester | 43% | 58% | 46% | 56% | 60% | 51% | 60% |
| Six-year graduation rate for all students | 73% | 71% | 68% | 70% | 65% | 69% | 70% |
| Six-year graduation rate for students from historically underrepresented racial/ethnic groups | 64% | 60% | 54% | 53% | 57% | 59% | 61% |
| Six-year graduation rate for African-American students | 69% | 59% | 44% | 42% | 51% | 71% | 67% |
| Six-year graduation rate for Hispanic students | 58% | 50% | 52% | 58% | 60% | 53% | 52% |
| Six-year graduation rate for all first generation students | 71% | 63% | 58% | 67% | 55% | 59% | 62% |
| Six-year graduation rate for students with a Pell Grant disbursed during their first semester | 76% | 65% | 48% | 67% | 61% | 64% | 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 | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 Est. |
|--|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| First to second-year retention rate | 83% | 85% | 82% | 81% | 86% | 82% | 85% |
| Percent of all full-time tenured or tenure-track faculty who identify as members of historically underrepresented racial/ethnic groups | 16% | 18% | 19% | 21% | 28% | 31% | 33% |
| Percent women of all full-time tenured or tenure-track faculty | 51% | 50% | 50% | 48% | 46% | 50% | 50% |
| Percent of all full-time (non-faculty) staff who identify as members of historically underrepresented racial/ethnic groups | 27% | 30% | 27% | 31% | 33% | 33% | 33% |
| Percent women of all full-time (non-faculty) staff | 57% | 58% | 61% | 60% | 60% | 60% | 60% |
| Percentage of entering fall class who are transfer students | 17% | 18% | 15% | 14% | 15% | 16% | 16% |
| 3-year graduation rate for all transfer students | 68% | 64% | 56% | 62% | 71% | 74% | 77% |
| 4-year graduation rate for all transfer students | 74% | 74% | 70% | 62% | 69% | 77% | 78% |

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 | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 Est. |
|--|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Average percent of first-time full-time degree-seeking student need met by awarding need-based aid | 84% | 78% | 78% | 82% | 76% | 79% | 79% |
| First-to-second year retention rate for students receiving need-based aid in the first semester | 78% | 87% | 84% | 83% | 84% | 79% | 80% |
| Four-year graduation rate for students receiving need-based aid in the first semester | 54% | 54% | 46% | 57% | 63% | 54% | 65% |
| Six-year graduation rate for students receiving need-based aid in the first semester | 69% | 64% | 63% | 62% | 55% | 65% | 66% |

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 | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 Est. |
|--|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Percent of graduating seniors who will have performed community service while at SMCM | 50% | 39% | 37% | 40% | 40% | 42% | 45% |
| Percent of graduating seniors who fulfilled a paid or unpaid internship | 44% | 47% | 38% | 49% | 53% | 53% | 53% |
| Employment rate of graduates within six months of graduation | 53% | 61% | 67% | 65% | 53% | 65% | 65% |
| Percent of graduates continuing their education (at any level) within six months of graduation | 34% | 35% | 28% | 30% | 36% | 35% | 35% |

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 | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 Est. |
|--|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Total undergraduate (UG) enrollment | 131,214 | 126,704 | 125,615 | 129,619 | 132,030 | 137,990 | >139,000 |
| Percentage of new students transferring from Maryland community colleges | 21.5% | 20.5% | 17.5% | 15.7% | 16.4% | 16.5% | >16.6% |
| ¹ National ranking for tuition and fees | 20 | 20 | 19 | 19 | N/A | 19 | 19 |
| Percentage of undergraduates receiving financial aid | 57.3% | 56.9% | 60.0% | 58% | 56.1% | ≥55.0% | ≥55.0% |
| Total amount of institutional financial aid awarded to undergraduates (millions) | \$174 | \$180 | \$188 | \$220 | \$244 | ≥\$230 | ≥\$230 |
| Total number of undergraduate degrees awarded | 27,827 | 28,354 | 28,399 | 26,981 | 27,019 | 28,520 | >28,500 |
| Total number of graduate and first professional degrees awarded | 12,829 | 12,849 | 12,352 | 12,780 | 12,660 | 13,509 | >13,000 |
| Percentage of State residents with a bachelor's degree or higher | 41% | 43% | 44% | 44% | 45% | 45% | 45% |
| Traditional student 6-year graduation rate (includes only first-time, full-time (FTFT) students, excludes University of Maryland Global Campus (UMGC)) | 74% | 72% | 71% | 71% | 73% | 73% | 74% |
| All student 6-year graduation rate (includes transfers, part-time, FTFT and UMGC) | 60% | 57% | 58% | 54% | 57% | 54% | ≥54% |

USM - University System of Maryland

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 | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 Est. |
|---|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Total number of STEM degrees produced | 11,929 | 12,225 | 12,335 | 12,541 | 13,017 | 13,121 | 13,225 |
| Total number of nursing degrees produced (baccalaureate only) | 1,281 | 1,191 | 1,111 | 1,086 | 1,130 | 1,150 | 1,200 |
| Total number of teacher education completers | 1,623 | 1,695 | 1,648 | 1,588 | N/A | 1,600 | 1,600 |
| Total research expenditures (millions) | \$1,081 | \$1,143 | \$1,179 | \$1,277 | \$1,419 | \$1,269 | 1269 |
| Number of licenses and options executed | 61 | 81 | 46 | 46 | 39 | ≥39 | ≥39 |
| New patent applications filed | 202 | 200 | 187 | 157 | 143 | ≥143 | ≥143 |
| US patents issued | 100 | 134 | 87 | 106 | 108 | ≥108 | ≥108 |
| Licensing income received (millions) | \$4.5 | \$2.9 | \$3.4 | \$4.7 | \$8.3 | ≥\$8.3 | ≥\$8.3 |
| New ventures supported by USM | 97 | 118 | 96 | 122 | 97 | 125 | ≥100 |

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 | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 Est. |
|---|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Operating expenditures per full time equivalent student | \$34,430 | \$35,371 | \$36,661 | \$38,891 | \$41,820 | >\$42,000 | >43,000 |
| Percentage of cost savings/avoidance achieved as percentage of State-supported budget | 4% | 4% | 2% | 2% | 1% | ≥1% | ≥1% |
| Private funds raised (millions) | \$397 | \$431 | \$411 | \$399 | \$387 | >\$385 | >\$385 |

Goal 4. Continue to support and reflect the growing diversity of Maryland's population and institutions, and prepare USM graduates to be civically engaged leaders.

Obj. 4.1 Provide expanded access for underrepresented and economically disadvantaged regions and populations in Maryland.

Obj. 4.2 Increase the number of USM institutions that participate in nationally-recognized civic and community engagement initiatives.

| Performance Measures | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 Est. |
|---|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Percentage of USM students coming from Maryland counties with low college going rates/high levels of economic need | 41% | 40% | 40% | 41% | 41% | 41% | 41% |
| Number of USM institutions participating in American Democracy Project Initiative or recognized by Carnegie Foundation for Community Engagement | 6 | 6 | 7 | 6 | 5 | ≥5 | ≥5 |

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

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 | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 Est. |
|--|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| ¹ USM rank among top public university systems/institutions in total R&D expenditures | 7th | 7th | 7th | 7th | N/A | 7th | 7th |
| ¹ Percentage of total research expenditures coming from federal sources | 62% | 62% | 62% | 60% | N/A | 60% | 60% |

Additional USM demographic and related data not tied to specific MFR goals

| Performance Measures | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 Est. |
|---|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Of all USM bachelor's degrees awarded, the total number going to underrepresented minority (URM) students | 8,733 | 9,065 | 9,146 | 9,004 | 9,188 | N/A | N/A |
| Of all USM bachelor's degrees awarded, percentage going to underrepresented minority (URM) students | 31.4% | 32.0% | 32.2% | 33.4% | 34.0% | N/A | N/A |
| Of all USM bachelor's degrees awarded in STEM or health care fields, the total number going to URM students | 3,014 | 3,291 | 3,482 | 3,450 | 3,738 | N/A | N/A |
| Of all USM bachelor's degrees awarded in STEM or health care fields, percentage going to URM students | 27.5% | 28.7% | 29.4% | 30.4% | 32.2% | N/A | N/A |
| The total number of USM students who identify as URM | 59,867 | 58,643 | 59,325 | 62,757 | 66,144 | N/A | N/A |
| Percentage of USM students who identify as URM | 35.2% | 35.6% | 36.5% | 37.6% | 38.7% | N/A | N/A |
| The total number of USM faculty who identify as URM | 2,896 | 2,863 | 3,022 | 3,110 | 3,258 | N/A | N/A |
| Percentage of USM faculty who identify as URM | 17.4% | 17.3% | 18.1% | 18.3% | 19.1% | N/A | N/A |
| The total number of USM staff who identify as URM | 6,170 | 6,143 | 6,322 | 6,816 | 7,059 | N/A | N/A |
| Percentage of USM staff who identify as URM | 34.8% | 35.1% | 35.6% | 36.3% | 35.9% | N/A | N/A |

NOTES

¹ Data was not available in FY 2025.

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. Achieving academic distinction

Obj. 1.1 Increase the number of professionally-accredited programs from six in 2024

Obj. 1.2 Increase the number of science, technology, engineering and math (STEM) program students from 1,169 in 2024 and graduates from 157 in 2024

Obj. 1.3 Increase the number of teacher education students from 368 in 2024 and graduates from 58 in 2024.

Obj. 1.4 Increase the number of Bachelor of Science in Nursing (BSN) students and graduates from 23 in 2024 and maintain licensure pass rates to at least the statewide BSN average.

Obj. 1.5 Increase the number of students enrolled in online programs and/or regional centers/other off-campus locations from 388 in 2024.

| Performance Measures | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 Est. |
|--|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Number of professionally-accredited programs | 6 | 6 | 6 | 6 | 6 | 6 | 7 |
| Number of undergraduates in STEM programs | 1,002 | 1,045 | 1,079 | 1,169 | 1,138 | 1,114 | 1,130 |
| Number of degrees awarded in undergraduate STEM programs | 144 | 177 | 160 | 157 | 147 | 150 | 160 |
| Number of undergraduates and Masters of Arts in Teaching (MAT) post-baccalaureate in teacher education | 339 | 369 | 357 | 368 | 369 | 273 | 295 |
| Number of undergraduates and MAT post-baccalaureate | 43 | 32 | 39 | 58 | 95 | 75 | 78 |
| Number of undergraduates enrolled in nursing | 536 | 543 | 514 | 479 | 481 | 446 | 450 |
| Number of BSN graduates | 35 | 25 | 30 | 23 | 36 | 38 | 40 |
| Percent of nursing graduates passing the licensure exam | 57% | 39% | 82% | 83% | 86% | 90% | 90% |
| Number of students enrolled in in online programs and/or regional centers/other off-campus locations | 13 | 176 | 120 | 388 | 532 | 692 | 710 |

Obj. 1.6 Increase the number of graduate students (fall) from 1120 in 2024.

Obj. 1.7 Increase the number of doctoral degrees conferred from 10 in 2024.

Obj. 1.8 Maintain baccalaureate degree recipient median wage 2 years after graduate and increase the percentage of these graduates enrolled in graduate education after 2 years.

| Performance Measures | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 Est. |
|---|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Number of graduate students enrolled | 896 | 927 | 897 | 1,120 | 1,217 | 1,160 | 1,200 |
| Number of doctoral degrees conferred | 16 | 6 | 17 | 10 | 40 | 30 | 32 |
| Median wage of baccalaureate degree recipients after 2 years | \$53,586 | \$52,065 | \$55,931 | \$57,883 | \$57,784 | \$58,500 | \$59,000 |
| Percent of baccalaureate degree recipients enrolled in graduate education | 33% | 32% | 31% | 27% | 33% | 33% | 34% |

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USM - Bowie State University

Goal 2. Transforming the Student Experience

- 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** Increase the six-year graduation rate of Pell Grant recipients from BSU to over 50 percent.
- Obj. 2.4** Increase the transfer undergraduate four-year graduation rate to over 50 percent.
- Obj. 2.5** Maintain a minimum 86 percent graduation rate within 200 percent time to degree for each graduate program.

| Performance Measures | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 Est. |
|--|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Second-year undergraduate retention rate at BSU or another public university in Maryland | 76% | 72% | 73% | 71% | 70% | 71% | 72% |
| Six-year undergraduate graduation rate from BSU or another public university in Maryland | 46% | 48% | 44% | 42% | 42% | 41% | 41% |
| Six-year graduation rate of Pell Grant recipients | 38% | 43% | 40% | 33% | 34% | 34% | 34% |
| Four-year transfer undergraduate graduation rate | 48% | 48% | 40% | 44% | 44% | 45% | 46% |
| Graduate program graduation rate within 200% of program time | 87% | 90% | 91% | 87% | 89% | 89% | 90% |

Goal 3. Ensuring Bowie State's Future through Growth and Innovation

- Obj. 3.1** Increase alumni giving from \$410,000 in 2024 and increase the gift dollars received from \$5.6 million in 2023.
- Obj. 3.2** Increase the amount of grant funding from \$16.2 million in 2023.
- Obj. 3.3** Maintain or exceed the funds allocated to facilities renewal as a percent of replacement value of 2.0 percent.
- Obj. 3.4** Sustain or increase the percentage of expenditures for instruction from 40 percent.

| Performance Measures | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 Est. |
|--|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Dollars of alumni giving | \$275,988 | \$387,870 | \$366,255 | \$410,836 | \$643,146 | \$368,915 | \$390,000 |
| Total gift dollars received (\$ millions) | \$1.63 | \$27.75 | \$5.64 | \$12.23 | \$6.92 | \$5.76 | \$5.80 |
| Total external grant and contract revenue (\$ millions) | \$12.20 | \$16.60 | \$16.20 | \$20.16 | \$23.50 | \$19.00 | \$19.00 |
| ¹ Facilities renewal funding as a percentage of replacement value | 1.3% | 1.1% | 1.0% | 12.5% | 18.1% | 18.0% | 18.0% |
| Percentage of education and general (E&G) funds spent on instruction | 42% | 36% | 30% | 31% | 34% | 35% | 36% |

NOTES

¹ Effective FY 2023, the metric is limited to buildings older than 10 years.

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 number of students enrolled in programs delivered off-campus or through distance education to 1,219.

| Performance Measures | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 Est. |
|---|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Number of students enrolled in off-campus or distance education courses | 1,253 | 1,201 | 1,140 | 1,276 | 1,468 | 1,794 | 1,879 |

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 | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 Est. |
|--|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Undergraduates who intend to get a teacher education degree | 136 | 134 | 135 | 141 | 159 | 193 | 210 |
| Number of undergraduate students completing teacher training program and eligible for state licenses | 28 | 13 | 9 | 25 | 15 | 18 | 23 |
| Percent of undergraduate students who completed teacher training program and passed Praxis II exam | 100% | 100% | 100% | 100% | 100% | 100% | 100% |

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 | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 Est. |
|--|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Number of undergraduates enrolled in STEM programs | 248 | 198 | 215 | 228 | 264 | 288 | 312 |
| Number of baccalaureate degrees awarded in STEM programs | 22 | 35 | 28 | 38 | 22 | 27 | 32 |
| Number of baccalaureate degrees awarded in nursing | 66 | 62 | 66 | 56 | 48 | 47 | 53 |
| NCLEX (Nursing licensure) exam passing rate | N/A | 85% | 65% | 44% | 78% | 82% | 85% |

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

USM - Coppin State University

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 students from historically underserved backgrounds, including those from low-income or socioeconomically disadvantaged populations.
- 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 students from historically underserved backgrounds, including those from low-income or socioeconomically disadvantaged populations.
- Obj. 3.5** Increase the six-year graduation rate for all transfer students by 2 percent annually.
- Obj. 3.6** Maintain a second-year retention rate of 59 percent or greater for transfer students.

| Performance Measures | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 Est. |
|---|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Six-year graduation rate of all students from CSU | 29.6% | 26.4% | 23.8% | 25.8% | 26.2% | 21.0% | 25.2% |
| Six-year graduation rate for students from historically underserved backgrounds, including those from low-income or socioeconomically disadvantaged populations | N/A | N/A | N/A | N/A | 26.6% | 20.9% | 25.7% |
| Second-year retention rate at CSU of all students | 65% | 57% | 62% | 74% | 66% | 74% | 75% |
| Second-year retention rate of students from historically underserved backgrounds, including those from low-income or socioeconomically disadvantaged populations. | N/A | N/A | N/A | N/A | 67% | 74% | 76% |
| Six-year graduation rate for all transfer students | 57% | 50% | 57% | 58% | 57% | 54% | 63% |
| Second-year retention rate for transfer students | 76% | 78% | 75% | 76% | 71% | 66% | 72% |

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 | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 Est. |
|---|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Total number of students enrolled in urban teacher education, natural sciences, nursing and health sciences, criminal justice, and Information Technology academic programs | 1,381 | 1,181 | 1,082 | 1,042 | 1,019 | 1,161 | 1,283 |

USM - Coppin State University

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 | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 Est. |
|---|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Percent of alumni giving | 9% | 9% | 9% | 3% | 3% | 3% | 4% |
| 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 | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 Est. |
|--|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Percentage of replacement cost expended on facility renewal and renovation | 0.3% | 0.3% | 0.3% | 0.8% | 1.0% | 0.9% | 0.9% |
| Total philanthropic funding (millions) | \$1.7 | \$1.7 | \$1.7 | \$2.3 | \$8.3 | \$2.5 | \$2.5 |

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 106 in 2024 to above 150 in 2029.

Obj. 1.2 Increase the number of teacher education graduates above the 2024 level of 105 by 2026.

Obj. 1.3 Increase the number of baccalaureate-level nursing graduates from 107 in 2024 to above 150 by 2029.

Obj. 1.4 Through 2029, maintain the number of students enrolled in courses delivered off campus at a level equal to or greater than the 2024 level of 11,696.

| Performance Measures | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 Est. |
|--|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Number of undergraduates enrolled in STEM programs | 631 | 535 | 472 | 466 | 444 | 450 | 460 |
| Number of graduates of STEM programs (annually) | 131 | 131 | 111 | 106 | 85 | 90 | 95 |
| Number of undergraduates and Master of Arts (MAT) post-bachelors enrolled in teacher education | 437 | 437 | 389 | 347 | 345 | 350 | 360 |
| Number of undergraduates and MAT post-bachelors completing teacher training | 83 | 108 | 110 | 105 | 91 | 100 | 110 |
| Pass rates for undergraduates and MAT post-bachelors on Praxis II exam | 87% | 67% | 66% | 79% | 78% | 85% | 90% |
| Number of undergraduates enrolled in Nursing (RN to BSN) program | 424 | 384 | 325 | 326 | 277 | 240 | 220 |
| Number of graduates of the Nursing (RN to BSN) program | 139 | 139 | 107 | 107 | 107 | 100 | 90 |
| Number of Nursing (RN to BSN) program graduates employed in Maryland | 128 | 125 | 96 | 96 | 95 | 90 | 90 |
| Number of annual off-campus course enrollments | 22,335 | 14,291 | 13,641 | 11,696 | 14,311 | 14,500 | 15,000 |

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 Through 2029, maintain the second-year retention rate of all undergraduates at a percentage equal to or greater than the 2024 percentage of 78.1.

Obj. 2.2 Through 2029, maintain the six-year graduation rate at a percentage equal to or greater than the 2024 percentage of 59.8.

Obj. 2.3 Attain and preserve the second-year retention rate of economically disadvantaged students at 75 percent through 2029.

Obj. 2.4 Attain and preserve the six-year graduation rate of economically disadvantaged students at 55 percent through 2029.

Obj. 2.5 Maintain the approximate percentage of economically disadvantaged students at 58.5 percent through 2029.

| Performance Measures | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 Est. |
|---|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Second-year retention rate at FSU all students | 73.6% | 73.6% | 77.5% | 78.1% | 81.0% | 80.0% | 81.0% |
| Six-year graduation rate from FSU (or another public university in Maryland) for all students | 61.0% | 60.7% | 59.9% | 59.8% | 59.5% | 60.0% | 61.0% |
| Second-year retention rate at FSU for economically disadvantaged students | 71.0% | 70.0% | 66.0% | 68.0% | 70.0% | 75.0% | 76.0% |
| Six-year graduation rate from FSU for economically disadvantaged students | 46.0% | 46.0% | 48.0% | 48.0% | 50.0% | 55.0% | 56.0% |
| Percent of economically disadvantaged students | 60.0% | 61.8% | 58.0% | 58.5% | 60.0% | 61.0% | 62.0% |

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

Obj. 3.1 Through 2029, maintain or surpass 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) in 2024 (11).

Obj. 3.2 Increase the percentage of graduate satisfaction with education received for work from 75% in 2023 to 90% in 2029.

Obj. 3.3 Increase the percentage of satisfaction with education for graduate/professional school from 83% in 2023 to 90% in 2029.

| Performance Measures | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 Est. |
|--|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Achievement of professional accreditation by program | 11 | 11 | 11 | 11 | 12 | 12 | 12 |
| Satisfaction with education for work (triennial survey) | N/A | N/A | 75% | N/A | N/A | 90% | N/A |
| Satisfaction with education for graduate or professional school (triennial survey) | N/A | N/A | 83% | N/A | N/A | 90% | N/A |

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

Obj. 4.1 Maintain effective use of resources through 2029 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 | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 Est. |
|--|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Percent of replacement cost expended on facility renewal | 2.3% | 1.3% | 5.4% | 1.4% | 0.9% | 1.0% | 1.0% |
| Rate of operating budget reallocation | 2% | 4% | 2% | 1% | 1% | 1% | 1% |

USM - Frostburg State University

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 90 percent in survey year 2023 to 97 percent in survey year 2029.

Obj. 5.2 Prepare graduates to obtain higher initial median salaries from \$47,500 in 2023 to \$50,000 in 2029.

Obj. 5.3 Sustain or increase the number of economic development initiatives established in 2024 (24) through 2029.

| Performance Measures | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 Est. |
|---|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Headcount enrollment (Fall total in fiscal year) | 4,858 | 4,449 | 4,068 | 4,075 | 4,104 | 4,200 | 4,300 |
| Number of graduates with a bachelor's degree | 1,023 | 928 | 728 | 817 | 844 | 850 | 860 |
| Number of graduates working in Maryland (triennial survey) | N/A | N/A | 519 | N/A | N/A | 689 | N/A |
| Percent of graduates employed one year out (triennial survey) | N/A | N/A | 90% | N/A | N/A | 97% | N/A |
| Median salary of graduates (triennial survey) | N/A | N/A | \$47,500 | N/A | N/A | \$50,000 | N/A |
| Number of initiatives | 7 | 11 | 24 | 24 | 23 | 24 | 24 |

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

Obj. 6.1 Through 2029, continue participation in the system campaign goal.

Obj. 6.2 Continue to increase students' involvement in community outreach through 2029, from 975 in 2024.

Obj. 6.3 Maintain the number of faculty awards at 17 through 2029.

Obj. 6.4 Sustain the Regents' goal of 7 to 8 course units taught by full-time equivalent (FTE) Core Faculty through 2029.

Obj. 6.5 Through fiscal year 2029, sustain the number of days spent in public service per FTE Faculty to at least 6.8 as recorded in fiscal year 2024.

| Performance Measures | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 Est. |
|---|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Funds raised in annual giving (\$ millions) | \$3.0 | \$3.8 | \$4.7 | \$5.3 | \$4.9 | \$4.7 | \$4.0 |
| Number of students involved in community outreach | 2,248 | 2,282 | 3,245 | 975 | 2,837 | 2,900 | 2,900 |
| Number of faculty awards | 17 | 14 | 14 | 17 | 5 | 10 | 15 |
| Course units taught by FTE core faculty | 7.3 | 7.4 | 7.3 | 7.3 | 7.4 | 7.4 | 7.4 |
| Days of public service per FTE faculty | 8.9 | 6.0 | 6.4 | 6.8 | 6.7 | 6.7 | 6.7 |

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) 2024 rate of 92 percent into FY 2029.

Obj. 1.2 Achieve and maintain a pass rate on the teacher licensure exam for teacher education graduates at or above FY 2024 rate of 75 percent into FY 2029.

Obj. 1.3 Maintain the percentage of SU graduates who are satisfied with their level of preparation for graduate or professional school at 95 percent into FY 2029.

Obj. 1.4 Maintain the percentage of SU graduates who are satisfied with their level of preparation for employment at 95 percent into FY 2029.

| Performance Measures | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 Est. |
|---|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Nursing National Council Licensure Exam (NCLEX) pass rate | 95% | 95% | 89% | 92% | 88% | 95% | 95% |
| Teaching (Praxis II) pass rate | 88% | 81% | 74% | 75% | 78% | 79% | 80% |
| Satisfaction with preparation for graduate school | 95% | 100% | 100% | 100% | 100% | 100% | 100% |
| Satisfaction with preparation for employment | 94% | 92% | 99% | 97% | 99% | 99% | 99% |

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 95 percent into FY 2029.

| Performance Measures | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 Est. |
|--|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Percentage of bachelor's degree graduates employed one year after graduation | 94.0% | 97.7% | 98.0% | 98.0% | 98.0% | 98.0% | 98.0% |

USM - Salisbury University

Obj. 2.2 Increase the percentage of degrees awarded annually in teacher education related fields from 12.9 percent in FY 2024 to 13.5 percent in FY 2029.

Obj. 2.3 Increase the percentage of degrees awarded annually in science, technology, engineering and math (STEM) related fields from 12.7 percent in FY 2024 to 13.5 percent in FY 2029.

Obj. 2.4 Increase the percentage of degrees awarded annually in nursing related fields from 5.4 percent FY 2024 to 5.6 percent in FY 2029.

| Performance Measures | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 Est. |
|--|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Number of teacher education enrollments | 1,180 | 1,055 | 1,008 | 1,009 | 915 | 869 | 859 |
| Number of teacher education graduates | 302 | 294 | 276 | 246 | 254 | 251 | 217 |
| Percentage of degrees awarded in teacher education | 13.4% | 13.3% | 13.6% | 12.9% | 14.4% | 15.0% | 12.7% |
| Number of STEM enrollments | 1,223 | 1,041 | 1,048 | 1,077 | 1,078 | 1,105 | 1,145 |
| Number of STEM graduates | 313 | 293 | 259 | 243 | 247 | 218 | 229 |
| Percentage of degrees awarded in STEM | 13.9% | 13.2% | 12.8% | 12.7% | 14.0% | 13.1% | 13.4% |
| Number of undergraduate nursing majors | 510 | 500 | 462 | 468 | 548 | 597 | 651 |
| Number of baccalaureate degree recipients in nursing | 89 | 83 | 99 | 93 | 85 | 80 | 86 |
| Number of graduate nursing majors | 34 | 35 | 29 | 30 | 26 | 35 | 25 |
| Number of graduate degree recipients in nursing | 9 | 6 | 14 | 10 | 6 | 4 | 4 |
| Total number of nursing degree recipients | 98 | 89 | 113 | 103 | 91 | 84 | 90 |
| Percentage of degrees awarded in nursing | 4.3% | 4.0% | 5.6% | 5.4% | 5.2% | 5.0% | 5.3% |

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

Obj. 3.1 Maintain the percentage of economically disadvantaged students attending SU at the FY 2024 rate of 49.3 percent into FY 2029.

Obj. 3.2 Increase the percentage of new first generation students attending SU to 35.0 percent by FY 2029.

| Performance Measures | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 Est. |
|---|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Percentage of economically disadvantaged students | 52.9% | 50.9% | 46.6% | 49.3% | 51.7% | 51.8% | 51.9% |
| Percentage of new first generation students | N/A | N/A | N/A | N/A | 33.2% | 37.8% | 37.5% |

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

Obj. 4.1 Increase second-year retention rates of SU first-time, full-time students from 81.6 percent in FY 2024 to 83.0 percent in FY 2029.

Obj. 4.2 Increase the six-year graduation rates of SU first-time, full-time students from 69.7 percent in FY 2024 to 73.5 percent in FY 2029.

| Performance Measures | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 Est. |
|---|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Second-year first-time, full-time retention rate at SU (or another public university in Maryland): All students | 79.3% | 80.3% | 78.4% | 81.6% | 79.3% | 80.5% | 81.0% |
| Six-year graduation rate of first-time, full-time freshmen from SU (or another public university in Maryland): All students | 73.0% | 74.9% | 73.2% | 69.7% | 70.9% | 71.5% | 72.0% |

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 | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 Est. |
|-------------------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Undergraduate graduation rate | 76% | 77% | 77% | 79% | 81% | 80% | 80% |

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

| Performance Measures | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 Est. |
|---|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Undergraduate enrollment (Fall Semester) | 2,382 | 2,324 | 1,896 | 1,853 | 1,814 | 1,820 | 1,820 |
| Percent of undergraduate students who receive financial aid | 68% | 66% | 73% | 73% | 74% | 74% | 74% |
| Graduate enrollment (Fall Semester) | 1,205 | 1,322 | 1,211 | 1,232 | 1,204 | 1,200 | 1,200 |

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

| Performance Measures | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 Est. |
|---|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Enrollment in Healthcare/Life Sciences (Fall Semester) | 1,355 | 1,571 | 1,406 | 1,327 | 1,279 | 1,410 | 1,410 |
| Enrollment in Science, Technology, Engineering and Mathematics (STEM) (Fall Semester) | 398 | 559 | 429 | 660 | 587 | 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 | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 Est. |
|--|-------------|-------------|-------------|-------------|-------------|-------------|-------------|
| Total scholarships awarded | \$1,351,788 | \$1,335,377 | \$1,312,115 | \$1,260,192 | \$1,358,719 | \$1,358,719 | \$1,358,719 |
| Percent of scholarships awarded to first generation students | 63% | 68% | 62% | 55% | 60% | 60% | 60% |

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 Increase the annual number of bachelor's degree recipients at approximately 4,100 or higher by FY 2029, up from 3,986 in FY 2024.

Obj. 1.2 Increase the number of TU students receiving degrees or certificates in teacher training programs to 500 by FY 2029 from 401 in FY 2024.

Obj. 1.3 Increase the number of TU degrees or certificates conferred in STEM (science, technology, engineering, mathematics) to 950 by FY 2029, from 893 in FY 2024.

| Performance Measures | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 Est. |
|--|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Total enrollment | 21,917 | 20,856 | 19,793 | 19,527 | 19,401 | 19,677 | 19,965 |
| Total degree recipients | 5,647 | 5,486 | 4,958 | 4,892 | 4,473 | 4,405 | 4,455 |
| Bachelor's degree recipients | 4,628 | 4,529 | 4,064 | 3,986 | 3,641 | 3,565 | 3,600 |
| Number of students in teacher training programs | 1,190 | 1,163 | 1,106 | 1,038 | 1,087 | 1,137 | 1,209 |
| Number of students receiving degrees or certificates in teacher training programs | 520 | 520 | 500 | 401 | 389 | 439 | 545 |
| Percent of students who completed a degree or certificate in a teacher training program and passed Praxis II | 93% | 87% | 95% | 94% | 92% | 90% | 91% |
| Number of undergraduate students enrolled in STEM programs | 3,906 | 3,759 | 3,674 | 3,776 | 3,825 | 3,784 | 3,800 |
| Number of graduate students enrolled in STEM programs | 666 | 564 | 540 | 562 | 606 | 660 | 665 |
| Number of credentials conferred in STEM programs | 1,071 | 977 | 928 | 893 | 930 | 935 | 935 |

Obj. 1.4 Increase the number of degrees awarded in nursing to 290 by FY 2029, from 264 in FY 2024.

| Performance Measures | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 Est. |
|--|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Number of qualified applicants who applied to nursing programs | 429 | 500 | 285 | 277 | 281 | 278 | 302 |
| Number accepted into nursing programs | 228 | 176 | 151 | 156 | 165 | 176 | 183 |
| Number of undergraduates enrolled in nursing programs | 818 | 763 | 649 | 596 | 632 | 702 | 780 |
| Number of graduate students enrolled in nursing programs | 11 | 4 | 19 | 19 | 16 | 35 | 51 |
| Number of students graduating from nursing programs | 333 | 288 | 233 | 264 | 255 | 271 | 303 |
| Percent of nursing program graduates passing the licensing examination | 85% | 87% | 90% | 96% | 91% | 92% | 92% |

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USM - Towson University

Goal 2. Promote economic development.

Obj. 2.1 Increase the 2nd-year median earnings of TU graduates from \$47,633 in FY 2024 to \$54,703, in FY 2029.

| Performance Measures | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 Est. |
|---|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Median annualized wages for TU graduates, second year after graduation. | N/A | \$44,054 | \$46,920 | \$47,633 | \$52,482 | \$54,079 | \$55,155 |

Goal 3. Increase educational access and student success, particularly for disadvantaged and veteran/military students.□

Obj. 3.1 Maintain the percentage of enrolled first-generation students at 16 percent or above, through FY 2029.

Obj. 3.2 Increase the retention rate of first-time students who are first-generation students to 85 percent by FY 2029.

Obj. 3.3 Increase the six-year graduation rate of first-time students who receive Pell grants to 70 percent by FY 2029.

Obj. 3.4 Increase the share of enrolled undergraduate students who are Pell Grant recipients to 40 percent by FY 2029.

Obj. 3.5 Increase the retention rate of first-time students who receive Pell grants to 85 percent by FY 2029.

Obj. 3.6 Increase the six-year graduation rate of first-time students who receive Pell grants to 70 percent by FY 2029.

Obj. 3.7 Increase the second-year retention rate of incoming veterans and service members to 85 percent by FY 2029, up from 80.6 percent in FY 2024.

| Performance Measures | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 Est. |
|--|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Percent of undergraduate students who are first-generation. | 16.1% | 15.9% | 15.9% | 15.9% | 16.6% | 17.5% | 17.5% |
| Second-year retention rate at TU, for first-generation students | 83.8% | 78.6% | 79.8% | 80.3% | 80.8% | 81.5% | 82.0% |
| Six-year graduation rate from TU of first-generation students | 70.4% | 69.4% | 67.2% | 58.8% | 64.8% | 60.6% | 62.0% |
| Percent of undergraduate students who receive Pell grants. | 31.0% | 32.5% | 33.5% | 35.8% | 39.4% | 39.5% | 40.0% |
| Second-year retention rate at TU, for students who receive Pell | 84.8% | 86.1% | 82.8% | 83.8% | 83.0% | 82.5% | 83.0% |
| Six-year graduation rate from TU of students who receive Pell | 72.8% | 70.3% | 69.0% | 64.2% | 66.1% | 61.2% | 67.0% |
| Number of incoming undergraduate veterans and service members | 60 | 69 | 44 | 31 | 37 | 39 | 45 |
| Second-year retention rate at TU of veterans and service members | 56.7% | 59.4% | 65.9% | 80.6% | 89.2% | 85.0% | 85.0% |

USM - Towson University

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

- Obj. 4.1** Increase the second-year retention rate of TU undergraduates to 87 percent or above by FY 2029.
- Obj. 4.2** Increase the six-year graduation rate of TU undergraduates to 75 percent or above by FY 2029.
- Obj. 4.3** Maintain the level of student satisfaction with education received for employment at or above 90 percent through FY 2029.
- Obj. 4.4** Maintain the level of student satisfaction with education received for graduate/professional school at or above 90 percent through FY 2029.

| Performance Measures | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 Est. |
|--|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Second-year retention rate of students at TU (or another public university in Maryland) | 87.3% | 86.4% | 83.4% | 84.7% | 85.3% | 85.5% | 86.0% |
| Six-year graduation rate of students from TU (or another public university in Maryland) | 77.3% | 76.6% | 74.4% | 71.4% | 74.1% | 72.0% | 74.0% |
| Percent of employed graduates satisfied with education received for employment (annual survey of graduating seniors) | 86.9% | 87.9% | 94.4% | 95.6% | 94.8% | 95.0% | 95.0% |
| Percent of students satisfied with education received for graduate/professional school (annual survey of graduating seniors) | 88.2% | 86.5% | 94.5% | 97.5% | 98.4% | 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 through FY 2029.
- Obj. 5.2** Maintain the number of full-time equivalent students enrolled in TU courses delivered off campus or through distance education at approximately 2,700 or above through FY 2029.

| Performance Measures | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 Est. |
|---|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Percent of replacement cost expended on facility renewal and renovation | 3.10% | 1.05% | 1.43% | 1.23% | 1.10% | 2.00% | 2.20% |
| Full-time equivalent students enrolled in distance education and off-campus courses | 18,109 | 2,821 | 2,759 | 2,641 | 2,726 | 2,848 | 2,850 |

USM - University of Baltimore

MISSION

The University of Baltimore offers career-focused education for aspiring and current professionals, providing the region with highly educated leaders who make distinctive contributions to the broader community.

VISION

To be the premier regional university for career advancement, where leaders grow, thrive and learn to apply their skills for solving local and global challenges.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. The University of Baltimore will enhance the quality of learning, teaching, and research to open opportunities for the citizenry's social mobility.

Obj. 1.1 Increase externally funded research expenditures by 4 percent year-over-year.

Obj. 1.2 Increase the percentage of students successfully completing a course with one or more high impact enhancements (Internship; externship; honors enhanced; service learning; global field study; capstone course with thesis or portfolio) by 10 percent by 2029.

Obj. 1.3 Meet or exceed 75 percent of the undergraduate and graduate student body to complete a career engagement activity by 2029.

| Performance Measures | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 Est. |
|--|-----------|-------------|-------------|-------------|-------------|-------------|-------------|
| Externally funded research expenditures | N/A | \$6,646,419 | \$6,614,789 | \$5,796,582 | \$3,199,458 | \$3,327,437 | \$3,460,534 |
| Percentage increase in externally funded research expenditures | N/A | N/A | -0.5% | -12.4% | -44.8% | 4.0% | 4.0% |
| Percentage of students successfully completing a course with one or more high impact enhancements | 45.0% | 47.0% | 49.0% | 53.0% | 55.0% | 57.0% | 59.0% |
| Percentage of the undergraduate and graduate student body to complete a career engagement activity | 43.9% | 38.6% | 36.2% | 35.8% | 47.8% | 53.0% | 64.0% |

USM - University of Baltimore

Goal 2. In response to state educational goals and workforce needs, The University of Baltimore will increase degree completion rates.

Obj. 2.1 Achieve the first-time attempt passage rate on the Maryland Bar examination of 70 percent or higher each year through 2029.

Obj. 2.2 Increase the second year retention rates at UBalt of new transfer students who begin their studies part-time by four percentage points by 2029.

Obj. 2.3 Increase the six year graduation rates from UBalt of new transfer students who begin their studies part-time by three percentage points by 2029.

Obj. 2.4 Achieve a rate of 55 percent each year of our new graduate students to complete a graduate level credential within 5 years.

| Performance Measures | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 Est. |
|--|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| ¹ The first-time attempt passage rate on the Maryland Bar examination | 73.6% | 69.6% | 60.9% | 64.5% | 71.8% | 70.0% | 70.0% |
| Second year retention rate at UBalt for those new transfer students who begin their studies part-time | 64.9% | 59.3% | 47.9% | 77.8% | 71.4% | 71.0% | 72.0% |
| Second year retention rate at UBalt for those new transfer students who begin their studies full-time | 80.2% | 73.6% | 77.4% | 66.1% | 76.6% | 77.0% | 78.0% |
| Second year retention rate at UBalt (or another public university in Maryland) for those new transfer students who begin their studies part-time | 67.5% | 66.7% | 54.3% | 80.6% | 76.2% | 76.0% | 77.0% |
| Second year retention rate at UBalt (or another public university in Maryland) for those new transfer students who begin their studies full-time | 84.9% | 81.3% | 81.8% | 73.7% | 81.3% | 81.0% | 82.0% |
| Six-year graduation rate from UBalt: All new transfer students | 56.3% | 60.0% | 56.6% | 55.8% | 52.8% | 53.0% | 54.0% |
| Six-year graduation rate from UBalt (or another public university in Maryland): All new transfer students | 60.5% | 63.1% | 60.8% | 60.9% | 56.7% | 57.0% | 58.0% |
| Six-year graduation rate from UBalt: All first time full time students | 33.6% | 38.0% | 33.3% | 46.7% | 38.2% | 40.0% | 41.0% |
| Six-year graduation rate from UBalt (or another public university in Maryland): All first time full time students | 42.5% | 42.3% | 34.8% | 49.5% | 36.8% | 41.0% | 42.0% |
| Percentage of graduate students to complete a graduate level credential within 5 years | 60.3% | 60.6% | 57.9% | 62.9% | 60.3% | 63.0% | 65.0% |

USM - University of Baltimore

Goal 3. Aligned with our mission to be 'of and for Baltimore,' The University of Baltimore engages with community, business, government and not-for-profit needs in Baltimore and the surrounding region.

Obj. 3.1 Increase externally funded expenditures in other sponsored activities (e.g. public service, community engagement) by 4 percent year-over-year.

Obj. 3.2 Increase the count of vetted partnerships between UBalt faculty, staff, and students and local community organizations by 7 percent by 2029.

Obj. 3.3 Increase the percentage of students successfully completing an “engaged learning” classified course by 10 percent by 2029.

| Performance Measures | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 Est. |
|---|-----------|--------------|--------------|--------------|--------------|--------------|--------------|
| Externally funded expenditures in other sponsored activities (e.g. public service, community engagement) | N/A | \$10,485,164 | \$13,073,975 | \$16,798,475 | \$19,444,088 | \$20,221,852 | \$21,030,726 |
| Percentage increase in externally funded expenditures in other sponsored activities (e.g. public service, community engagement) | N/A | N/A | 24.7% | 28.5% | 15.7% | 4.0% | 4.0% |
| The number of vetted partnerships between UBalt faculty, staff, and students and local community organizations | N/A | N/A | 12 | 21 | 24 | 25 | 26 |
| Percentage increase in the vetted partnerships between UBalt faculty, staff, and students and local community organizations | N/A | N/A | N/A | 75.0% | 14.0% | 4.0% | 4.0% |
| Percentage of students successfully completing an “engaged learning” classified course | 16.8% | 18.4% | 20.2% | 21.5% | 22.4% | 24.0% | 26.0% |
| Percentage increase in students successfully completing an “engaged learning” classified course | N/A | 1.6% | 1.8% | 1.3% | 0.9% | 1.6% | 2.0% |

Goal 4. Despite the headwinds of the current and projected institutional and state budget climate, The University of Baltimore will improve upon our financial stability. The objectives and measures below will be buttressed by Goals 1-3 above that also have clear financial impact.

Obj. 4.1 Increase our transfer students to 466 by Fall 2029.

Obj. 4.2 Increase our graduate student recruitment to 530 by 2029.

Obj. 4.3 Reduce the institution's dependence upon tuition by maintaining the Net Tuition Dependency Ratio at or below 56 percent each year through 2029.

| Performance Measures | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 Est. |
|---|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| New transfer in students | 547 | 434 | 405 | 418 | 400 | 440 | 444 |
| New transfer in students from MD Community Colleges | 362 | 292 | 262 | 244 | 238 | 284 | 287 |
| New graduate students | 561 | 472 | 378 | 398 | 411 | 431 | 442 |
| Net Tuition Dependency Ratio | 63.41% | 58.66% | 55.32% | 53.95% | 54.03% | 54.03% | 54.03% |

NOTES

¹ FY 2025 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 67 percent in fiscal year 2024 to 70 percent in fiscal year 2029.
- Obj. 1.2** Increase the percentage of bachelor's degree recipients satisfied with the preparation for employment from 73 percent in reporting year 2024 to 80 percent in Survey Year 2029.
- Obj. 1.3** Increase the percent of bachelor's degree recipients enrolled or planning to enroll in graduate/professional school six months following graduation from 23.7 percent in fiscal year 2024 to 25 percent or higher in fiscal year 2029.
- Obj. 1.4** Increase the percentage of bachelor's degree recipients satisfied with the preparation for graduate/professional school from 82.7 percent in fiscal year 2024 to 85 percent or higher in fiscal year 2029.
- Obj. 1.5** Maintain 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 at 90 percent or higher.

| Performance Measures (Triennial Measures) | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 Est. |
|--|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Employment rate (full or part-time) of bachelor's degree recipients within 6 months of graduation | 61.3% | 65.4% | 65.8% | 69.2% | 73.9% | 74.0% | 75.0% |
| Percent of bachelor's degree recipients satisfied with education received for employment | N/A | 74.6% | 74.6% | 73.0% | 78.7% | 78.0% | 79.0% |
| Percent of bachelor's degree recipients enrolled or planning to enroll in graduate/professional school within six months of graduation | 25.6% | 23.2% | 24.7% | 23.7% | 18.6% | 20.0% | 23.0% |
| Percent of bachelor's degree recipients satisfied with education received for graduate/professional school | N/A | 84.5% | 81.9% | 82.7% | 82.8% | 83.0% | 84.0% |
| Percent of bachelor's degree recipients employed and/or enrolled or planning to enroll in graduate/professional school within six months of graduation | 86.9% | 88.6% | 90.5% | 92.8% | 92.4% | 94.0% | 95.0% |

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 72 in fiscal year 2024 to 80 in fiscal year 2029.
- 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 1,290 in fiscal year 2024 to 1,500 in fiscal year 2029.

| Performance Measures | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 Est. |
|--|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Number of undergraduates in teacher training programs | 98 | 65 | 82 | 51 | 73 | 80 | 85 |
| Number of post-bachelor's students in teacher training programs | 181 | 144 | 120 | 138 | 117 | 125 | 130 |
| Number of undergraduates completing teacher training program | 29 | 25 | 26 | 22 | 12 | 18 | 20 |
| Number of post-bachelor's students completing teacher training program | 40 | 55 | 63 | 50 | 26 | 33 | 35 |
| Number of undergraduates enrolled in STEM programs | 6,561 | 6,596 | 6,552 | 6,481 | 6,648 | 6,883 | 6,900 |
| Number of baccalaureate graduates of STEM programs | 1,465 | 1,456 | 1,389 | 1,293 | 1,357 | 1,350 | 1,350 |
| 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 2029 the number of companies graduating from UMBC incubator programs each year at six or more.
- Obj. 3.2** Maintain through 2029 the number of jobs created through UMBC's Technology Center and Research Park at 1,425 or more.
- Obj. 3.3** Increase the three-year average of invention disclosures reported by UMBC's Office of Technology Development from 35.7 in fiscal year 2020 to 37 in fiscal year 2029.

| Performance Measures | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 Est. |
|--|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Companies graduating from UMBC incubator programs | 8 | 6 | 7 | 8 | 7 | 7 | 8 |
| Number of jobs created by UMBC's Technology Center and Research Park | 1,460 | 1,480 | 1,485 | 1,425 | 1,430 | 1,440 | 1,450 |
| Three-year average number of invention disclosures | 35.0 | 35.3 | 34.0 | 35.7 | 35.7 | 37.7 | 38.3 |

USM - University of Maryland Baltimore County

Goal 4. Enhance access and success of traditionally under-represented students in higher education.

Obj. 4.1 Increase the percentage of First Generation undergraduate students from 29.9 percent in fiscal year 2024 to 35.0 percent in fiscal year 2029.

Obj. 4.2 Increase the institutional six-year graduation rate for Pell eligible undergraduate students from 68.2 percent in fiscal year 2024 to 70 percent or higher in fiscal year 2029.

| Performance Measures | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 Est. |
|---|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Percent First Generation of undergraduate students enrolled | 29.4% | 29.7% | 29.9% | 29.9% | 29.9% | 31.0% | 32.0% |
| Percent minority of undergraduate students enrolled | 56.9% | 59.0% | 61.4% | 63.5% | 65.2% | 66.3% | 66.0% |
| Percent Pell Eligible of new undergraduate students enrolled | 32.3% | 33.1% | 33.5% | 32.9% | 36.7% | 36.0% | 36.0% |
| Six-year graduation rate from UMBC of Pell Eligible undergraduate (First Year First Time & New Transfer) students | 63.6% | 69.4% | 68.6% | 68.2% | 69.4% | 69.5% | 70.0% |

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 2029.

Obj. 5.2 Maintain the six-year graduation rate of UMBC undergraduates at 75 percent or greater through fiscal year 2029.

Obj. 5.3 Increase the provision of student learning opportunities known to support student success by increasing the percentage of bachelor's degree recipients who engaged in research, internships, service learning and other high impact experiences from 81 percent in fiscal year 2024 to 86 percent in fiscal year 2029.

| Performance Measures | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 Est. |
|--|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Ratio of full-time equivalent students to full-time instructional faculty | 20.3 | 21.0 | 21.7 | 21.8 | 19.9 | 20.0 | 20.0 |
| Second-year retention rate at UMBC (or another public university in Maryland) of students | 90.5% | 90.8% | 88.8% | 90.4% | 90.2% | 90.0% | 90.0% |
| Six-year graduation rate of students from UMBC (or another public university in Maryland) | 77.8% | 76.5% | 76.7% | 77.8% | 76.7% | 75.0% | 75.0% |
| Time to degree for new transfer students entering UMBC with 60 or more credits and graduating from UMBC | 3.20 | 3.38 | 3.22 | 3.20 | 3.19 | 3.18 | 3.17 |
| Percent of undergraduate degree recipients that engaged in an internship, service learning, research opportunity, and/or other high impact experience. | 82.0% | 79.0% | 74.0% | 81.0% | 85.0% | 85.0% | 85.5% |

USM - University of Maryland Baltimore County

Goal 6. Provide quality research.

Obj. 6.1 Maintain the amount of total federal research and development (R&D) expenditures in Science and Engineering (S&E) per full-time faculty at \$150,000 or higher.

Obj. 6.2 Increase the number of Ph.D. degrees awarded from 90 in fiscal year 2020 to 100 in fiscal year 2029.

Obj. 6.3 Increase the number of research opportunities for undergraduate students.

| Performance Measures | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 Est. |
|---|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Total federal R&D expenditures in S&E per full-time faculty | \$133,130 | \$134,371 | \$147,981 | \$200,444 | \$212,118 | \$248,310 | \$181,820 |
| Number of Ph.D. degrees awarded | 89 | 103 | 100 | 90 | 109 | 110 | 110 |
| Number of undergraduate students receiving prestigious scholarships | 7 | 9 | 4 | 3 | 6 | 6 | 6 |
| Number of students participating in Undergraduate Research and Creative Achievement Day (URCAD) | 254 | 265 | 313 | 364 | 428 | 440 | 450 |

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 | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 Est. |
|---|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Number of Chesapeake Bay restoration projects | 175 | 234 | 265 | 248 | 315 | 300 | 285 |

Goal 2. Increase extramural support from government and private sources.

Obj. 2.1 Improve private support to \$4 million from \$2.8 million in 2015.

Obj. 2.2 Increase the two-year running average of total extramural research funding received to \$25.5 million.

Obj. 2.3 Increase research expenditures from all sources to \$60.0 million from \$52.2 million in 2015.

| Performance Measures | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 Est. |
|---|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Private support (\$ millions) | \$6.7 | \$14.3 | \$5.6 | \$5.2 | \$4.9 | \$5.0 | \$6.0 |
| Two-year running average of total extramural research funding (\$ millions) | \$24.0 | \$27.8 | \$28.7 | \$34.0 | \$33.7 | \$33.0 | \$32.0 |
| ¹ Research expenditures (\$ millions) as calculated for National Science Foundation report | \$51.2 | \$53.7 | \$53.2 | \$54.8 | \$54.0 | \$53.0 | \$52.0 |

USM - University of Maryland Center for Environmental Science

Goal 3. Provide quality research and graduate education.

Obj. 3.1 Increase to at least 225 annual peer-reviewed publications produced by UMCES faculty from 164 in 2015.

Obj. 3.2 Increase the mean number of citations in peer-review publications attributed to UMCES faculty members to 48.0 from 40.5 in 2015.

Obj. 3.3 Increase the number of new large competitive extramural research awards in excess of \$300,000 to 29 from 23 in 2015.

Obj. 3.4 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. 3.5 Continue through 2017 to maintain research expenditures per faculty member at or above the 85th percentile for Carnegie Research I Universities.

| Performance Measures | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 Est. |
|--|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| ¹ Number of peer-reviewed publications produced by faculty | 262 | 196 | 182 | 209 | 200 | 210 | 220 |
| ¹ Mean number of citations per peer-reviewed publications attributed to UMCES faculty | 48.5 | 51.6 | 86.8 | 52.5 | 53.5 | 55.0 | 56.0 |
| Number of grants awarded in excess of \$300,000 | 24 | 21 | 30 | 25 | 26 | 24 | 22 |
| Percentile rank of UMCES faculty salaries, on average, compared to those at Carnegie Research I universities | 32% | 43% | 66% | 67% | 55% | 58% | 60% |
| 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 2025 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 | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 Est. |
|--|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Percentage of undergraduate students who completed teacher training and passed Praxis II | 100% | 100% | 100% | 100% | 100% | 100% | 100% |

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

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

| Performance Measures | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 Est. |
|--|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Total undergraduate enrollment | 2,277 | 2,081 | 2,178 | 2,466 | 2,399 | 2,459 | 2,531 |
| Percentage of first-generation students enrolled | 44% | 43% | 42% | 44% | 45% | 43% | 41% |

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 | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 Est. |
|--|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Number of students enrolled in distance education courses | 1,097 | 894 | 1,018 | 1,334 | 2,312 | 2,381 | 2,440 |
| Number of students enrolled in courses at off-campus sites | 111 | 156 | 166 | 197 | 269 | 275 | 283 |
| Percent of economically disadvantaged students | 58% | 58% | 51% | 57% | 57% | 53% | 53% |

USM - University of Maryland Eastern Shore

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 | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 Est. |
|---|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Undergraduates enrolled in teacher education programs | 34 | 27 | 28 | 34 | 31 | 28 | 27 |
| Students who completed all teacher education programs | 29 | 32 | 26 | 32 | 33 | 30 | 28 |
| Number of graduates of STEM programs | 145 | 127 | 130 | 85 | 87 | 91 | 94 |

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.

| Performance Measures | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 Est. |
|---|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Second-year retention rates at UMES (or another public university in Maryland) for all students | 73% | 61% | 71% | 62% | 67% | 70% | 70% |
| Six-year graduation rate from UMES (or another public university in Maryland) for all students | 43% | 41% | 37% | 35% | 34% | 35% | 37% |

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 | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 Est. |
|---|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Campaign funds raised (\$ millions) | \$4.4 | \$9.2 | \$3.2 | \$4.0 | \$3.8 | \$3.5 | \$3.0 |
| 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 to inspire hope, empower dreams, and transform lives . . . one student at a time. We accomplish this by operating as Maryland's open university, serving working adults, military service members and their families, and veterans who reside in Maryland, across the United States, and around the world, providing our students with affordable, open access to valued, quality higher education, and serving as a recognized leader in career-relevant education, embracing innovation and change aligned with our purpose, and sharing our perspectives and expertise.

VISION

UMGC aspires to be the school of choice for adults and business because we are learner-centric, data-driven, and skills-based.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

- Obj. 1.1** Maintain the number of students enrolled in STEM (science, technology, engineering, and mathematics) programs at the level of 15,544.
- Obj. 1.2** Maintain the number of enrollments/registrations in courses delivered off campus or through distance education at the level of 359,341.
- Obj. 1.3** Maintain or increase the level of student satisfaction with education received for employment.
- Obj. 1.4** Maintain or increase the level of student satisfaction with education received for graduate school.

| Performance Measures | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 Est. |
|---|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Total undergraduate enrollment | 47,080 | 45,100 | 46,734 | 50,793 | 52,187 | 56,362 | 58,053 |
| Total bachelor's degree recipients | 7,637 | 7,904 | 7,843 | 8,400 | 9,767 | 10,548 | 10,865 |
| Number of undergraduates enrolled in STEM programs | 13,496 | 13,244 | 13,614 | 15,544 | 16,510 | 17,831 | 18,366 |
| Number of baccalaureate graduates of STEM programs | 2,855 | 3,029 | 2,928 | 3,299 | 3,976 | 4,294 | 4,423 |
| Number of worldwide off-campus and distance education enrollments/registrations | 347,050 | 328,185 | 330,785 | 359,341 | 389,764 | 428,740 | 441,603 |

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

- Obj. 2.1** Maintain or increase the percentage of economically disadvantaged students at 45 percent or greater between fiscal year 2025 and fiscal year 2029.

| Performance Measures | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 Est. |
|---|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Percent economically disadvantaged students | 46% | 46% | 45% | 47% | 49% | 49% | 49% |

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 | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 Est. |
|---|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Percent of operating budget savings achieved through efficiency and cost containment measures | 2% | 2% | 2% | 2% | 2% | 2% | 2% |

USM - University of Maryland Global Campus

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

Obj. 4.1 Maintain the number of worldwide online enrollments at the level of 337,572, and maintain the percent of classes taught online at the level of 85 percent.

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

| Performance Measures | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 Est. |
|---|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Number of worldwide online enrollments | 312,123 | 305,402 | 311,745 | 337,572 | 367,966 | 404,763 | 416,905 |
| Percentage of courses taught online | 78% | 84% | 85% | 85% | 86% | 86% | 86% |
| Undergraduate resident tuition rate per credit hour | \$300 | \$306 | \$312 | \$318 | \$324 | \$330 | \$337 |
| Percent increase from previous year | 0% | 2% | 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 | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 Est. |
|--|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Graduates: Undergraduate Nursing (BSN) | 389 | 392 | 408 | 418 | 423 | 428 | 437 |
| Professional Practice Doctorate: Dentistry (DDS) | 125 | 134 | 125 | 129 | 128 | 139 | 130 |
| Law (JD) | 202 | 209 | 197 | 247 | 208 | 207 | 188 |
| Medicine (MD) | 151 | 149 | 140 | 142 | 137 | 141 | 138 |
| Nursing (DNP) | 133 | 141 | 141 | 156 | 128 | 139 | 134 |
| Pharmacy (PharmD) | 135 | 118 | 104 | 93 | 87 | 68 | 68 |
| Physical Therapy (DPT) | 66 | 65 | 66 | 70 | 71 | 71 | 68 |
| Prof. Practice Doctorate Total | 812 | 816 | 773 | 837 | 759 | 765 | 726 |
| Professional Masters (MS) | 338 | 393 | 419 | 308 | 262 | 303 | 227 |
| Total R&D Expenditures, as reported by NSF (millions) | \$1,103 | \$1,142 | \$1,228 | \$1,385 | \$1,540 | \$1,540 | \$1,540 |
| Grant/contract awards (millions) | \$689 | \$654 | \$659 | \$632 | \$633 | \$510 | \$510 |
| Cumulative number of active licenses or options | 251 | 244 | 198 | 196 | 195 | 207 | 207 |
| Disclosures received | 127 | 126 | 87 | 110 | 122 | 125 | 130 |
| New patent applications filed | 62 | 60 | 57 | 47 | 47 | 65 | 67 |
| Number of nationally recognized memberships and awards | 12 | 12 | 13 | 16 | 15 | 15 | 15 |

USM - University of Maryland, Baltimore Campus

Goal 2. Develop students who demonstrate personal, professional, and social responsibility and who acquire the skills and experiences needed to succeed at UMB, in the community, and in their chosen professions after graduation and enhance UMB's commitment to students through its mission of teaching and learning excellence by providing the infrastructure for the advancement of scholarly and pedagogically-sound teaching.

Obj. 2.1 Through fiscal year 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 | | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 Est. |
|--|----------------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Graduation Rate within six years from University of Maryland, Baltimore (or another public university in Maryland) | | | | | | | | |
| | Dentistry (DDS) | 99.2% | 98.5% | 96.9% | 100.0% | 98.4% | 98.4% | 98.4% |
| | Law Day (JD) | 88.6% | 88.4% | 87.4% | 88.0% | 91.6% | 91.6% | 91.6% |
| | Medicine (MD) | 95.0% | 95.7% | 92.5% | 92.3% | 93.9% | 93.9% | 93.9% |
| | Nursing (BSN) | 96.4% | 94.0% | 92.0% | 92.8% | 92.9% | 92.9% | 92.9% |
| | Pharmacy (PharmD) | 96.8% | 93.2% | 88.2% | 84.6% | 89.7% | 90.0% | 90.0% |
| | Physical Therapy (DPT) | 95.1% | 92.3% | 95.6% | 100.0% | 97.1% | 97.1% | 97.1% |
| | Social Work (MSW) | 90.1% | 87.0% | 86.5% | 86.2% | 87.1% | 90.0% | 90.0% |
| First Time Exam Pass Rate | | | | | | | | |
| 1 | Dentistry (ADEX) | 96.0% | 99.0% | 100.0% | 93.0% | 98.0% | 98.0% | 98.0% |
| 1 | Law (Maryland Bar) | 86.0% | 84.0% | 86.0% | 79.0% | 75.0% | 81.0% | 85.0% |
| | Medicine (USMLE Step 2 CK) | 100.0% | 99.0% | 100.0% | 100.0% | 98.0% | 99.0% | 99.0% |
| | Nursing BSN (NCLEX) | 87.0% | 87.0% | 79.0% | 81.0% | 90.0% | 90.0% | 90.0% |
| 1 | Pharmacy (NAPLEX) | 91.0% | 87.0% | 89.0% | 84.0% | 71.0% | 85.0% | 85.0% |
| 1 | Physical Therapy (NPTE) | 85.0% | 89.0% | 92.0% | 74.0% | 86.0% | 90.0% | 90.0% |
| 1 | Social Work (LGSW) | 82.0% | 82.0% | 82.0% | 83.0% | 80.0% | 85.0% | 85.0% |
| Professional Student Average Debt | | | | | | | | |
| 1 | Dentistry (DDS) | \$293,570 | \$305,358 | \$294,763 | \$300,761 | \$319,029 | \$319,029 | \$319,029 |
| 1 | Law Day and Evening (JD) | \$127,584 | \$121,680 | \$123,730 | \$129,124 | \$128,921 | \$128,921 | \$128,921 |
| 1 | Medicine (MD) | \$167,048 | \$184,683 | \$177,286 | \$185,417 | \$194,370 | \$194,370 | \$194,370 |
| 1 | Nursing (MS,CNL,DNP) | \$83,293 | \$104,882 | \$106,808 | \$109,890 | \$106,663 | \$106,663 | \$106,663 |
| 1 | Pharmacy (PharmD) | \$163,717 | \$165,745 | \$168,683 | \$188,645 | \$144,051 | \$144,051 | \$144,051 |
| 1 | Physical Therapy (DPT) | \$131,759 | \$110,385 | \$108,961 | \$119,354 | \$132,298 | \$132,298 | \$132,298 |
| 1 | Social Work (MSW) | \$62,479 | \$58,655 | \$59,782 | \$65,531 | \$59,424 | \$59,424 | \$59,424 |

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 | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 Est. |
|---|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Headcount enrollment of students educated entirely online | 1,708 | 1,302 | 1,079 | 1,124 | 1,060 | 1,101 | 1,127 |
| Employment rate of undergraduates | N/A | N/A | 100% | N/A | N/A | 95% | N/A |
| Graduates' satisfaction with education (Nursing) | N/A | N/A | 68% | N/A | N/A | 85% | N/A |

Goal 3. Position UMB as the model for meaningful collaboration in education and research in healthcare and human services with other institutions in the USM and the State.

Obj. 3.1 Through fiscal year 2024, increase enrollments in joint professional programs and programs at regional education centers compared to 2019 levels.

| Performance Measures | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 Est. |
|-----------------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Enrollment – Fall Headcount | | | | | | | |
| Joint Professional Masters | | | | | | | |
| MS in Law (with UMCP) | 13 | 15 | 15 | 15 | 16 | 15 | 15 |
| Universities at Shady Grove | | | | | | | |
| Nursing | 435 | 407 | 475 | 464 | 489 | 449 | 449 |
| Social Work | 179 | 156 | 174 | 198 | 223 | 220 | 220 |
| Other Programs | 489 | 435 | 278 | 201 | 146 | 176 | 176 |
| Total Shady Grove | 1,104 | 998 | 928 | 866 | 858 | 845 | 845 |

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 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 | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 Est. |
|---|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Number of days in public service per full-time faculty member | 9.0 | 10.2 | 10.2 | 9.6 | 9.7 | 9.7 | 9.7 |

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 | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 Est. |
|------------------------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Campaign giving, annual (millions) | \$95.7 | \$103.3 | \$80.7 | \$88.3 | \$111.8 | \$96.5 | \$100.0 |
| Endowment, annual (millions) | \$583.1 | \$613.6 | \$607.5 | \$651.6 | \$688.5 | \$732.2 | \$779.1 |

USM - University of Maryland, Baltimore Campus

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 | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 Est. |
|--|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Annual cost savings as a percentage of actual budget | 2% | 2% | 1% | 1% | 2% | 2% | 2% |
| Operating Expenditures per Adjusted FTES | \$98,352 | \$104,221 | \$104,864 | \$113,906 | \$122,598 | \$120,000 | \$120,000 |

USM Core Indicators

| Performance Measures | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 Est. |
|---|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Total enrollment (undergraduates) | 930 | 963 | 978 | 960 | 983 | 948 | 948 |
| Percent minority of all undergraduates | 56% | 58% | 68% | 69% | 70% | N/A | N/A |
| Percent African-American of all undergraduates | 24% | 24% | 32% | 32% | 33% | N/A | N/A |
| Total bachelor's degree recipients | 415 | 410 | 429 | 433 | 437 | 442 | 449 |
| Percent of replacement cost expended in operating and capital facilities renewal and renovation | 1% | 1% | 2% | 2% | 2% | 2% | 2% |
| Applicants to undergraduate nursing programs | 744 | 890 | 911 | 798 | 794 | 872 | 872 |
| Qualified applicants to undergraduate nursing programs denied admission | 23 | 0 | 42 | 26 | 3 | 69 | 69 |

NOTES

¹ FY 2025 data is an estimate.

USM - University of Maryland, College Park Campus

MISSION

Achieving excellence in teaching, research, and public service within a supportive, respectful and inclusive environment is central to the mission and identity of the University of Maryland, College Park (UMCP). As the flagship campus and a national leader in higher education, UMCP strives to provide exceptional and affordable instruction for Maryland's most promising students, regardless of income. A pre-eminent locus of scholarship, the university builds and maintains a world class capacity in the sciences, arts, and humanities to support ground-breaking discoveries that address the most pressing global challenges and inspire the human imagination. As one of the country's first land-grant institutions, UMCP uses its research, educational, cultural, and technological strengths in partnership with state, federal, private, and non-profit sectors to promote economic development and improve quality of life in the State of Maryland. Diversity amongst our students, faculty and staff is essential to this mission. Accordingly, ensuring equal educational opportunity; hiring and retaining a diverse and exceptional faculty and staff; recruiting and graduating talented students from traditionally underrepresented groups; and providing a supportive climate for their well-being are top institutional priorities.

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.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Ensure equitable access to affordable and high-quality postsecondary education for all Maryland residents

- Obj. 1.1** Maintain the current average need-based scholarship or grant award to full-time undergraduate students with financial need from base year 2025.
- Obj. 1.2** Maintain or decrease the current median cumulative federal student loan debt after graduation as reported in the College Scorecard from base year 2025.
- Obj. 1.3** Maintain the percent of full-time, first-time degree-seeking undergraduate students who are first generation college students from base year 2025.
- Obj. 1.4** Maintain the percent of full-time, first-time degree-seeking undergraduate students awarded Pell grants from base year 2025.
- Obj. 1.5** Maintain the percent of all undergraduate students who are first generation college students from base year 2025.
- Obj. 1.6** Maintain the percent of all undergraduate students who are awarded Pell grants from base year 2025.

| Performance Measures | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 Est. |
|--|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Average need-based scholarship or grant awarded to full-time undergraduate students with financial need who were awarded aid | \$10,919 | \$11,337 | \$12,559 | \$14,566 | \$16,152 | \$16,150 | \$16,150 |
| Median cumulative federal loan debt of undergraduate borrowers who graduated, as reported in the College Scorecard | \$19,500 | \$19,000 | N/A | N/A | N/A | \$19,000 | \$19,000 |
| Percent of full-time, first-time degree-seeking undergraduates who are first generation college students | 14.5% | 15.5% | 17.3% | 17.0% | 15.9% | 15.9% | 15.9% |
| Percent of full-time, first-time degree-seeking undergraduates awarded Pell grants | 15.0% | 15.0% | 15.0% | 16.0% | 16.0% | 16.0% | 16.0% |
| Percent of all undergraduates who are first generation college students | 19.4% | 19.3% | 19.7% | 20.0% | 20.2% | 20.2% | 20.2% |
| Percent of all undergraduates awarded Pell grants | 18.0% | 18.0% | 18.0% | 19.0% | 19.0% | 19.0% | 19.0% |

USM - University of Maryland, College Park Campus

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

- Obj. 2.1** Maintain the second-year retention rate of all UMCP students from base year 2025.
- Obj. 2.2** Maintain the second-year retention rate of first-generation college students from base year 2025.
- Obj. 2.3** Increase the four-year graduation rate for all UMCP students from base year 2025.
- Obj. 2.4** Increase the four-year graduation rate for first-generation college students from base year 2025.
- Obj. 2.5** Increase the six-year graduation rate for all UMCP students from base year 2025.
- Obj. 2.6** Increase the six-year graduation rate for first-generation college students from base year 2025.
- Obj. 2.7** Increase the six-year graduation rate for first-time freshmen Pell grant recipients from base year 2025.
- Obj. 2.8** Increase the percentage of transfer students who graduate from base year 2025.

| Performance Measures | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 Est. |
|--|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Second-year freshman retention rate from UMCP: all students | 95.4% | 95.5% | 94.8% | 95.7% | 96.2% | 96.2% | 96.2% |
| All first generation college students | 93.4% | 94.3% | 91.8% | 93.4% | 95.2% | 95.2% | 95.2% |
| First-time freshman four-year graduation rate from UMCP: all students | 74.4% | 75.8% | 77.0% | 77.6% | 76.4% | 76.5% | 77.0% |
| All first generation college students | 63.6% | 64.2% | 69.2% | 66.9% | 68.7% | 69.0% | 69.5% |
| First-time freshman six-year graduation rate from UMCP: all students | 87.1% | 88.4% | 89.0% | 88.5% | 88.6% | 89.0% | 89.5% |
| All first generation college students | 84.0% | 82.3% | 82.4% | 81.3% | 83.9% | 84.0% | 84.5% |
| All Pell grant recipients | 81.9% | 84.3% | 81.8% | 82.9% | 84.1% | 84.5% | 85.0% |
| New full-time undergraduate transfer 4-year graduation rate from UMCP: all students from UMCP (or another institution) | 84.0% | 84.0% | 87.0% | 85.0% | 84.0% | 84.5% | 85.0% |

USM - University of Maryland, College Park Campus

Goal 3. Promote the economic development of a knowledge-based economy in Maryland.

Obj. 3.1 Grow the number of start-ups created from UMCP research from base year 2025.

Obj. 3.2 Maintain or increase the percentage of UMCP graduates who are placed one year after graduation, based on the Graduate Student Survey, from base year 2025.

Obj. 3.3 Maintain or increase the inflation-adjusted, annualized median wage for UMCP bachelors' degree recipients immediately after graduation, according to data from the MLDS Maryland College Labor Sector and Wage Explorer, from base year 2025.

Obj. 3.4 Maintain the number of UMCP degrees in STEM fields (science, technology, engineering, and math) from base year 2025.

Obj. 3.5 Maintain the number of UMCP teacher education program completers from base year 2025.

| Performance Measures | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 Est. |
|--|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Cumulative number of startups created from UMCP research | 60 | 63 | 65 | 75 | 81 | 85 | 89 |
| Percent of bachelor's degree recipients who are employed, accepted into a program of continuing education, participating in a volunteer or service program, serving in the US Armed Forces, or starting their own business | N/A | 95% | 96% | 94% | 91% | 91% | 91% |
| Inflation-adjusted, annualized median wage for UMCP graduates immediately after graduation, according to data from the MLDS Maryland Labor Sector and Wage Explorer | \$44,345 | \$45,180 | \$47,867 | \$46,517 | \$46,640 | \$46,640 | \$46,640 |
| Number of UMCP STEM field degrees | 5,192 | 5,239 | 5,399 | 5,447 | 6,143 | 6,143 | 6,143 |
| Number of UMCP teacher education completers (including undergraduate, master's, post-baccalaureate/non-degree) | 256 | 252 | 235 | 176 | 182 | 211 | 178 |

USM - University of Maryland, College Park Campus

Goal 4. Support the development of a high-quality faculty engaged in innovation and the advancement of research.

Obj. 4.1 Maintain total research and development (R&D) expenditures for UMCP and UMB reported by the National Science Foundation (NSF) Higher Education Research and Development (HERD) survey from base year 2025.

Obj. 4.2 Increase the total number of patents held by UMCP researchers through UM Ventures from base year 2025.

Obj. 4.3 Increase the number of faculty elected into National Academies from base year 2025.

| Performance Measures | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 Est. |
|---|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Total R&D expenditures, as reported by NSF (\$ millions) | \$1,103 | \$1,142 | \$1,228 | \$1,385 | \$1,540 | \$1,540 | \$1,540 |
| Total number of patents held by UMCP researchers through UM Ventures | 813 | 865 | 915 | 982 | 1,046 | 1,090 | 1,130 |
| ¹ Number of national academy members, defined as: National Academy (Engineering, Science, Medicine, Education, Public Administration, Inventors); American Academy of Arts and Sciences) | N/A | 62 | 68 | 74 | 82 | 85 | 88 |

NOTES

¹ FY 2025 data is an estimate.

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 | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 Est. |
|---|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Total enrollment at USM's regional higher education centers | 4,287 | 4,095 | 3,507 | 3,402 | 3,309 | 3,304 | >3,300 |
| Number of Maryland community college transfers | 11,167 | 10,809 | 9,927 | 9,115 | 9,186 | 9,200 | >9,230 |

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 | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 Est. |
|--|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Savings achieved through centrally-negotiated leveraged procurement of IT products and services (millions) | \$14.9 | N/A | \$20.9 | \$22.5 | \$16.9 | \$16.4 | >\$16.0 |

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 | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 Est. |
|---|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Combined USMF and CTF risk-adjusted return versus return from selected 60/40 stock/bond portfolio (SBP) | 27.2/22.2 | 2.1/-13.4 | 6.0/9.4 | 8.7/12.5 | 8.2/12.1 | N/A | N/A |
| Private funds raised (millions) | \$397 | \$431 | \$411 | \$399 | \$387 | \$385 | ≥\$385 |

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USM- University System of Maryland Office

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 | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 Est. |
|---|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Bond rating (Moody's) | Aa1 | Aa1 | Aa1 | Aa1 | Aa1 | Aa1 | Aa1 |
| Cost efficiency factor as percentage of USM's annual State-supported budget | 4% | 4% | 2% | 2% | 1% | >1% | >1% |
| Capital and operating funds budgeted for facilities renovation and renewal as percentage of replacement value | 2.8% | 3.3% | 4.0% | 3.0% | 2.3% | >2.0% | >2.0% |
| Percent of minorities in professional and executive positions within the USM Office | 37% | N/A | 41% | N/A | N/A | N/A | N/A |

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 | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 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 | 79% | 75% | 75% | 79% |
| Percentage of LEAs that increased the number of teachers with National Board Certification | N/A | N/A | N/A | 46% | 29% | 60% | 60% |
| Percentage of LEAs that increased the number of apprenticeships available to high school students | N/A | N/A | N/A | 79% | 71% | 75% | 79% |
| Percentage of LEAs that increased the number of students served by school-based health centers | N/A | N/A | N/A | 75% | 56% | 75% | 75% |
| Percentage of public schools visited by Expert Review Teams (MSDE) | N/A | N/A | N/A | 10% | 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 | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 Est. |
|--|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Proportion of implementation plans reviewed and feedback provided within 3 months of initial submission | N/A | N/A | 86% | 100% | 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 | 100% | 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 | 80% | 60% | 100% | 100% |
| Number of technical assistance sessions provided to State agencies/entities and local government entities, excluding LEAs | N/A | N/A | 8 | 16 | 51 | 40 | 40 |
| Number of technical assistance sessions provided to LEAs | N/A | N/A | 44 | 126 | 120 | 120 | 120 |
| Number of collaborative partnerships between AIB and State and local entities | N/A | N/A | N/A | 73 | 122 | 125 | 125 |
| Number of technical assistance grants or contracts awarded by AIB | N/A | N/A | N/A | 23 | 52 | 0 | 0 |

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

| Performance Measures | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 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 | 100% | 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 | 100% | 100% | 100% | 100% |
| Percentage of public AIB Meetings that are livestreamed | N/A | N/A | 100% | 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 | 100% | 100% | 100% | 100% | 100% |
| Number of metrics on Blueprint implementation progress posted on the AIB website | N/A | N/A | N/A | 15 | 40 | 40 | 40 |
| Number of public outreach sessions held | N/A | N/A | 22 | 36 | 49 | 50 | 50 |

NOTES

¹ 2024 Actual: The count for technical assistance sessions for FY24 and beyond will now include data from the Juvenile Services Education Program (JSEP) and the Maryland Association of County Organizations (MACO) which were not previously factored into the data measure.

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 | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 Est. |
|--|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Statewide average age of square footage (years) | 30 | 31 | 31 | 31 | 32 | 32 | 33 |
| Deviation from statewide average age of square footage for each LEA | See chart | See chart | See chart | See chart | See chart | N/A | N/A |
| Number of LEAs having an improved deviation from the average age in the subject year than the deviation of age recorded for fiscal year 2005 (baseline year) | 2 | 3 | 2 | 2 | 1 | 1 | 1 |

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 | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 Est. |
|----------------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Number of schools assessed | N/A | 1,383 | 392 | 320 | 355 | 369 | 350 |

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

| Performance Measures | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 Est. |
|-----------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Statewide Average FCI | N/A | 47% | 48% | 53% | 52% | N/A | N/A |

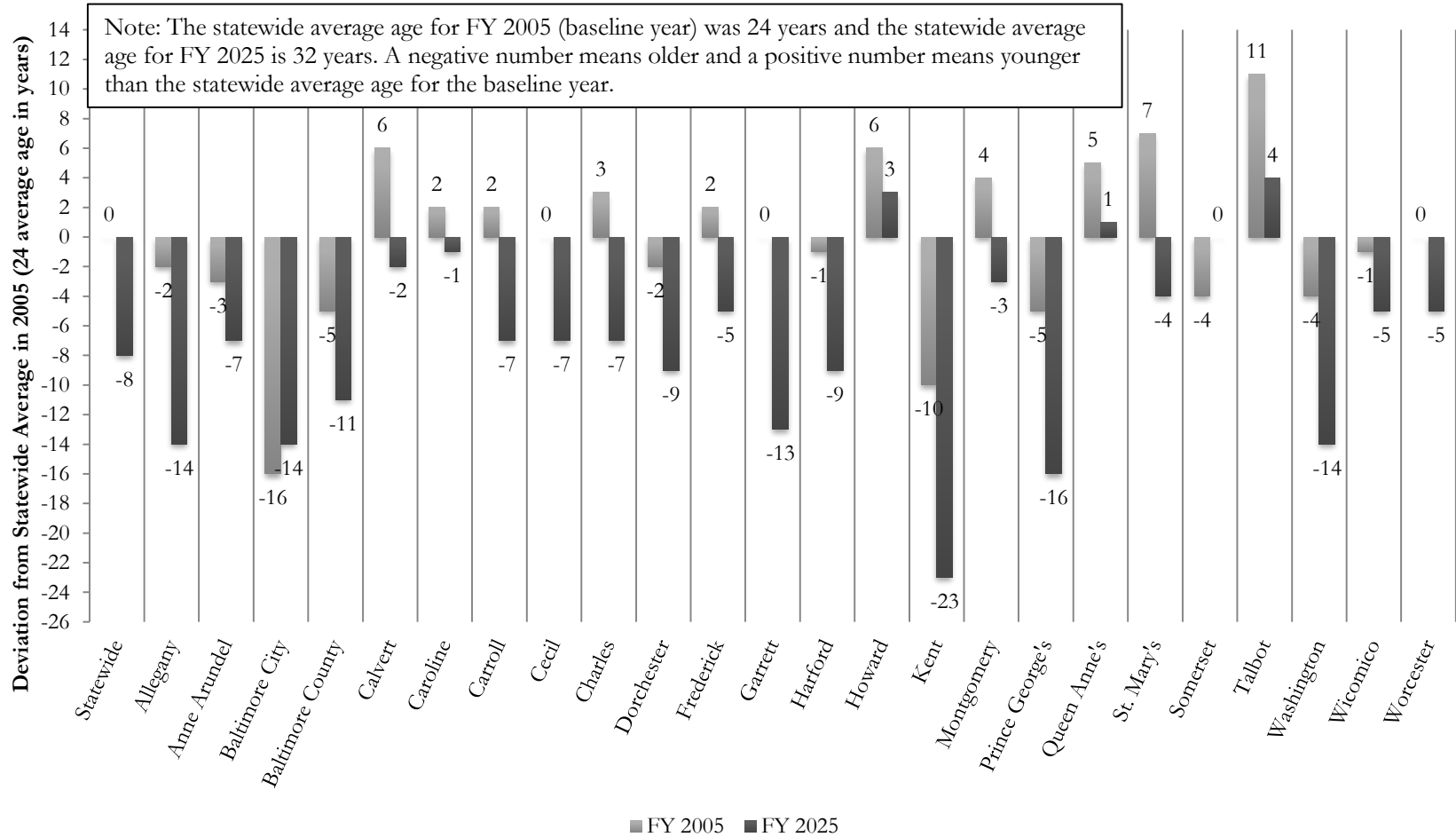
Goal 2. Promote well maintained, safe physical environments in which to teach and learn.

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.

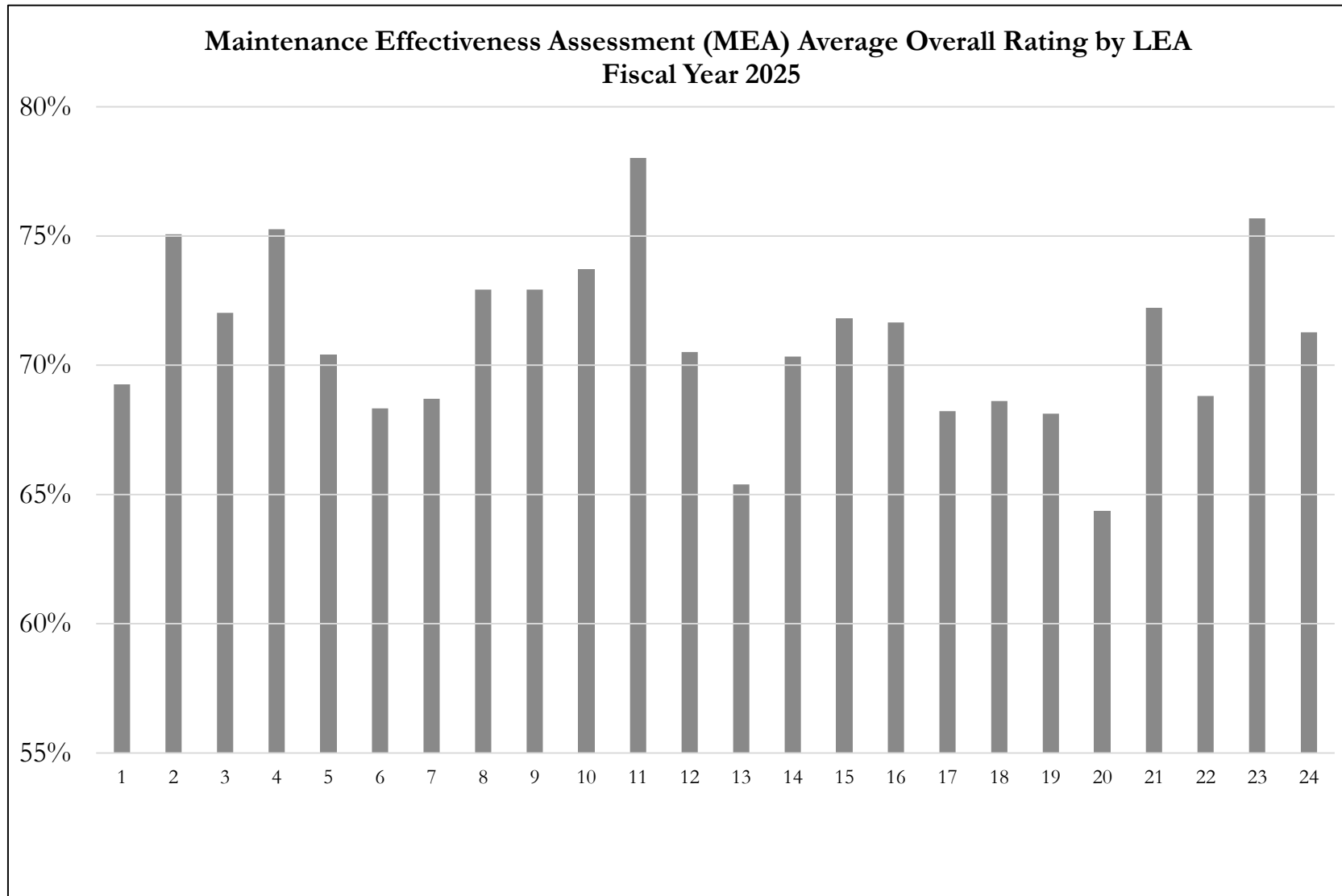
| Performance Measures | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 Est. |
|--|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Total number of schools surveyed in the current fiscal year | 268 | 265 | 172 | 145 | 173 | 160 | 165 |
| Percentage of LEAs receiving a 3-year rolling average overall maintenance-effectiveness score of 70 percent or above | N/A | N/A | 75% | 68% | 63% | 60% | 58% |
| Percentage of LEAs receiving a 3-year rolling average overall maintenance-effectiveness score below 70 percent | N/A | N/A | 25% | 32% | 38% | 40% | 42% |

Interagency Commission on School Construction

FY 2025 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



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 | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 Est. |
|--|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Number of school safety courses hosted | 77 | 134 | 111 | 113 | 37 | 87 | 79 |
| Number of participants attending hosted school safety training | 3,950 | 4,250 | 5,266 | 4,577 | 5,478 | 5,107 | 5,054 |

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

| Performance Measures | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 Est. |
|--|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Average number of monthly unique website visitors | 1,260 | 1,771 | 2,674 | 2,432 | 2,916 | 2,674 | 2,674 |
| Number of total followers for all social media platforms | 2,723 | 3,362 | 4,237 | 4,646 | 7,211 | 5,365 | 5,741 |
| Total social media engagements for all platforms | 16,992 | 26,862 | 56,922 | 36,137 | 145,242 | 90,690 | 117,966 |

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

| Performance Measures | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 Est. |
|---|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Number of bus safety outreach activities | - | 4 | 5 | 6 | 9 | 7 | 7 |
| Number of violations of school bus stop arms (MSDE) | N/A | 3,008 | 2,436 | 1,853 | 1,648 | 1,979 | 1,827 |

Maryland Center for School Safety

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

| Performance Measures | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Est. | 2026 Est. | 2027 Est. |
|---|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Number of public schools (MSDE) | 1,449 | 1,427 | 1,421 | 1,424 | 1,421 | 1,422 | 1,422 |
| Number of public schools with assigned SRO | 328 | 291 | 273 | 288 | 278 | 280 | 282 |
| Number of SROs that completed the SRO Training Academy In-service training | N/A | N/A | N/A | N/A | 485 | 485 | 485 |
| Number of School Security Employees (SSE) that completed the SRO Training Academy In-service training | N/A | N/A | N/A | N/A | 769 | 769 | 769 |
| Number of SROs and SSEs that completed the SRO Training Academy | N/A | N/A | N/A | N/A | 173 | 173 | 173 |

Obj. 1.5 Engage more students, parents, and community members with the Safe Schools Anonymous Reporting System (SSMD).

| Performance Measures | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 Est. |
|---|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Percentage of public, private, and non-public schools in the State of Maryland that are members of the SSMD | 87% | 83% | 89% | 89% | 88% | 89% | 89% |
| Total number of tips received through the SSMD | 148 | 768 | 927 | 923 | 1,231 | 1,027 | 1,060 |
| Closure rate of tips received through the SSMD | 73% | 83% | 86% | 90% | 93% | 90% | 91% |
| Number of SSMD training and outreach activities. | 24 | 47 | 106 | 26 | 46 | 59 | 44 |

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 be enrolled in postsecondary education, a training program, employed -including enrolled employment-, or have plans to do so within 12 months of graduation.
- Obj. 1.2** Eighty percent of students earning a Maryland State Certification of Program Completion will enter or have plans to enter the workforce, a training program, or supported employment within 12 months of graduation.
- Obj. 1.3** There will be a ten percent increase in the number of students in grades 2 through 11 that score in the 40th to 80th percentiles - Average, High Average, or High- on their Math Measures of Academic Progress (MAP) RIT scores from the fall to spring testing sessions.

| Performance Measures | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 Est. |
|--|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Maryland HS Diploma graduates | 17 | 18 | 20 | 16 | 15 | 25 | 19 |
| Percentage of graduates earning a Maryland HS diploma to attend college | 57% | 100% | 100% | 63% | 100% | 80% | N/A |
| Percentage of students earning the Maryland State High School (HS) diploma that will be enrolled in postsecondary education, a training program, employed -including enrolled employment-, or have plans to do so within 12 months of graduation. | N/A | N/A | N/A | N/A | N/A | N/A | 80% |
| Maryland Certificate of Program Completion students | 7 | 2 | 1 | 5 | 6 | 9 | 1 |
| Percent of Certificate students to go to work or training program | 47% | 100% | 100% | 0% | 100% | 80% | N/A |
| Percent of Certificate students who enter or have plans to enter the workforce, a training program or supported employment within 12 months of graduation | N/A | N/A | N/A | N/A | N/A | N/A | 80% |
| Percentage increase in the number of students in grades 2 through 11 that score in the 40th to 80th percentiles - Average, High Average, or High- on their Math Measures of Academic Progress (MAP) RIT scores from the fall to spring testing sessions. | N/A | N/A | N/A | N/A | 6% | 10% | 10% |

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 | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 Est. |
|--|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| English/Language Arts (ELA) - Level 3 (Proficient Learner) or Level 4 (Distinguished Learner) | | | | | | | |
| ¹ Grade 3 | N/A | 45.8% | 48.0% | 46.5% | 50.0% | 55.0% | 60.0% |
| ¹ Grade 4 | N/A | 46.3% | 48.7% | 49.3% | 48.4% | 53.4% | 58.4% |
| ¹ Grade 5 | N/A | 41.2% | 41.8% | 44.2% | 45.0% | 50.0% | 55.0% |
| ¹ Grade 6 | N/A | 44.3% | 48.1% | 47.9% | 50.4% | 55.4% | 60.4% |
| ¹ Grade 7 | N/A | 43.2% | 47.2% | 48.6% | 53.0% | 58.0% | 63.0% |
| ¹ Grade 8 | N/A | 42.7% | 46.8% | 46.2% | 48.4% | 53.4% | 58.4% |
| ¹ Grade 10 | N/A | 53.4% | 53.5% | 55.3% | 59.5% | 64.5% | 69.5% |
| Mathematics - Level 3 (Proficient Learner) or Level 4 (Distinguished Learner) | | | | | | | |
| ¹ Grade 3 | N/A | 36.7% | 40.3% | 40.0% | 42.0% | 47.0% | 52.0% |
| ¹ Grade 4 | N/A | 28.2% | 32.2% | 32.8% | 34.9% | 39.9% | 44.9% |
| ¹ Grade 5 | N/A | 24.6% | 27.4% | 28.7% | 30.7% | 35.7% | 40.7% |
| ¹ Grade 6 | N/A | 18.2% | 18.9% | 19.9% | 22.6% | 27.6% | 32.6% |
| ¹ Grade 7 | N/A | 12.5% | 14.7% | 15.3% | 17.4% | 22.4% | 27.4% |
| ¹ Grade 8 | N/A | 6.9% | 7.5% | 7.0% | 8.7% | 13.7% | 18.7% |
| ¹ Algebra I | N/A | 14.4% | 17.2% | 20.1% | 21.4% | 26.4% | 31.4% |

Maryland State Department of Education

Obj. 1.2 The participation and performance of all high school student subgroups in challenging instructional programs will increase and the percentage of students at risk of not graduating from high school on time will decrease each year.

| Performance Measures | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 Est. |
|--|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Advanced Placement (AP) – Public school participants | 48,314 | 51,523 | 57,191 | 65,905 | 71,192 | 78,872 | 82,050 |
| AP Exams – Receiving grade 3, 4 or 5 | 51,769 | 60,146 | 67,533 | 81,490 | 96,927 | 104,000 | 110,000 |
| Graduates meeting USM Entrance Requirements | 58.8% | 56.1% | 58.4% | 57.2% | 61.2% | 63.2% | 65.2% |
| Percentage of graduates who are Career Technology Education (CTE) completers | 23.9% | 26.3% | 23.3% | 26.7% | 28.5% | 30.5% | 32.5% |
| Percentage of graduates who participated in Dual Enrollment Opportunities | 21.5% | N/A | N/A | 27.3% | 28.2% | 30.2% | 32.2% |
| Percent of students that are chronically absent | 22.4% | 30.9% | 29.8% | 26.7% | 25.2% | 15.0% | 15.0% |
| Percent of grade 8 students that are chronically absent, received suspensions, or failed ELA or math courses in grades 6-8 | NA | N/A | 46.8% | 45.6% | 43.0% | 40.0% | 37.0% |

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

| Performance Measures | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 Est. |
|---|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Enrollment in: Prekindergarten | 23,616 | 27,767 | 30,718 | 31,381 | 32,075 | 33,908 | 33,911 |
| 3-year-olds in full-day | 777 | 624 | 936 | 1,030 | 1,503 | 1,893 | 2,171 |
| 3-year-olds in half-day | 2,186 | 2,939 | 3,738 | 3,800 | 3,446 | 3,721 | 3,861 |
| 4-year-olds in full-day | 13,209 | 15,150 | 19,074 | 21,528 | 23,313 | 24,813 | 25,313 |
| 4-year-olds in half-day | 7,208 | 8,721 | 6,622 | 4,780 | 3,576 | 3,076 | 2,276 |
| Kindergarten | 58,391 | 61,671 | 60,986 | 60,514 | 59,562 | 60,082 | 60,102 |
| Maryland Infants and Toddlers Program | 17,760 | 18,313 | 20,391 | 21,283 | 20,830 | 21,455 | 22,099 |
| Preschool Special Education | 11,955 | 9,160 | 9,416 | 10,916 | 11,770 | 12,123 | 12,487 |
| Head Start | 7,522 | 7,885 | 7,589 | 7,641 | 7,888 | 7,888 | 7,888 |
| Number of Judith P. Hoyer Enhancement Centers (Judy Centers) | 60 | 76 | 83 | 86 | 93 | 110 | 128 |
| Number of Family Support (Patty) Centers | 19 | 18 | 35 | 35 | 17 | 20 | 23 |
| Capacity of child care providers | 205,991 | 206,230 | 205,983 | 207,539 | 207,484 | 207,429 | 207,374 |
| Number of children served by Child Care Scholarship Program | 25,999 | 24,007 | 33,036 | 51,176 | 61,206 | 59,396 | 60,301 |
| Percentage of regulated providers enrolling children eligible for child care subsidy | 38.7% | 37.5% | 43.3% | 50.5% | 55.3% | 51.4% | 53.4% |
| ⁴ Percent of kindergarten students scoring at the Demonstrating Readiness level on the Kindergarten Readiness Assessment (KRA) | N/A | 39.6% | 41.6% | 44.1% | N/A | N/A | N/A |
| ⁴ Special Education | N/A | 16.6% | 16.9% | 18.0% | N/A | N/A | N/A |
| ⁴ EL (English Learners) | N/A | 9.8% | 10.2% | 12.0% | N/A | N/A | N/A |

Maryland State Department of Education

| Performance Measures (Cont.) | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 Est. |
|---|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| ⁴ Direct Certified | N/A | 23.0% | 29.4% | 31.9% | N/A | N/A | N/A |
| Percentage of income-eligible families receiving child care scholarships (CCS) | 22.6% | 17.6% | 12.9% | 21.3% | 22.4% | 23.0% | 23.0% |
| Percent of child care providers participating in the teacher credentialing program | 25.3% | 28.2% | 17.2% | 41.5% | 0.0% | 0.0% | 0.0% |
| Percentage of child care facilities in compliance with critical health and safety standards | 95.4% | 97.8% | 86.9% | 90.0% | 97.5% | 95.0% | 95.0% |
| Number of early childhood programs participating in MD EXCELS | 4,910 | 4,824 | 4,727 | 4,667 | 4,794 | 4,729 | 4,730 |
| Number of early childhood programs published in MD EXCELS | 4,483 | 4,237 | 4,257 | 4,330 | 4,497 | 4,361 | 4,396 |
| ² Number of Fast-Track (presumptive eligibility) CCS applications received | N/A | N/A | 880 | 23,616 | 17,142 | 17,000 | 17,000 |
| ² Number of Full Fast-Track (presumptive eligibility) CCS applications received | N/A | N/A | 619 | 17,460 | 14,145 | 14,000 | 14,000 |
| ² 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 | 3.1 | 1.5 | 1.7 | 1.6 | 1.6 |
| ² 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 | 3.1 | 1.5 | 1.7 | 1.6 | 1.6 |
| ² Percentage of CCS applications that receive a determination for presumptive eligibility within 3 Business days | N/A | N/A | 98.2% | 96.1% | 96.1% | 96.1% | 96.1% |
| The average number of days it takes to transfer eligible payments payment processing files to the Comptroller's Office after the completion of Advance Payment Processing | 2.5 | 2.5 | 2.5 | 2.5 | 2.5 | 2.5 | 2.5 |
| Percentage of eligible payment processing files that are transferred, bi-monthly, to the Comptroller's Office within 10 days | 100% | 100% | 100% | 100% | 100% | 100% | 100% |

Maryland State Department of Education

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

| Performance Measures | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 Est. |
|--|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| ³ Percent of children in grades 9 through 12 who drop-out of school in an academic year | 7.4% | 8.5% | 9.8% | 8.28% | N/A | N/A | N/A |
| ³ Four-Year High School graduation rate (Cohort Rate) | 87.2% | 86.3% | 85.8% | 87.55% | N/A | N/A | N/A |
| ³ Five-Year High School graduation rate (Cohort Rate) | 89.0% | 88.2% | 87.5% | 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 | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 Est. |
|---|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Number of Autism Waiver participants | 1,340 | 1,504 | 1,740 | 2,072 | 1,934 | 1,784 | 1,700 |
| 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 | 1,340 | 1,504 | 1,740 | 2,072 | 1,934 | 1,784 | 1,700 |

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 and the percentage of teachers rated effective/highly effective will remain above 90%.

| Performance Measures | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 Est. |
|--|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Number of inexperienced/Year One teachers teaching in the State | 3,110 | 3,591 | 4,017 | 4,231 | 3,502 | 4,000 | 4,000 |
| ³ Percentage of inexperienced/Year One teachers teaching in elementary schools in the high poverty quartile | 8.2% | 7.5% | 8.1% | 8.6% | N/A | N/A | N/A |
| ³ Percentage of inexperienced/Year One teachers teaching in secondary schools in the high poverty quartile | 7.9% | 7.7% | 8.9% | 8.4% | N/A | N/A | N/A |
| Number of teachers with National Board for Professional Teaching Standards Certification | 3,466 | N/A | 1,594 | 1,626 | 2,279 | 2,600 | 3,000 |
| Percent of teachers evaluated Highly Effective | 0% | 0% | 40% | 45% | 48% | 48% | 49% |
| Percent of teachers evaluated Effective | 0% | 0% | 58% | 52% | 49% | 49% | 48% |
| Percent of teachers evaluated Developing | 0% | 0% | 1% | 2% | 2% | 2% | 2% |
| Percent of teachers evaluated Ineffective | 0% | 0% | 1% | 1% | 1% | 1% | 1% |

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 | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 Est. |
|--|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Percent of teachers retained over a 3-year period | N/A | N/A | 76.5% | 73.9% | 73.8% | 76.0% | 78.0% |
| Percentage of teachers of color: | | | | | | | |
| Percentage of Asian teachers | N/A | N/A | 81.8% | 79.3% | 78.7% | 83.0% | 84.0% |
| Percentage of Black/African-American teachers | N/A | N/A | 70.1% | 67.2% | 68.5% | 72.0% | 75.0% |
| Percentage of Hispanic/Latino teachers | N/A | N/A | 74.2% | 72.2% | 71.5% | 77.0% | 80.0% |
| Percent of new teachers of color as measured by the Fall Staff Collection report | N/A | N/A | 40.1% | 42.3% | 44.8% | 47.7% | 50.4% |
| Percentage of new (Year One) Asian teachers | N/A | N/A | 3.9% | 4.2% | 4.0% | 4.5% | 5.0% |
| Percentage of new (Year One) Black/African-American teachers | N/A | N/A | 28.2% | 30.1% | 33.4% | 35.4% | 37.4% |
| Percentage of new (Year One) Hispanic/Latino teachers | N/A | N/A | 7.8% | 8.1% | 7.4% | 7.8% | 8.0% |
| Percent of all schools in Maryland that have one or more mental health professionals | 37.8% | 39.2% | 40.7% | 42.4% | 43.5% | 44.0% | 44.5% |

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 | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 Est. |
|---|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Number of eligibility decisions | 3,327 | 4,478 | 4,693 | 6,005 | 6,395 | 6,715 | 7,051 |
| Number who achieve an employment outcome | 925 | 978 | 994 | 1,009 | 1,044 | 1,096 | 1,151 |
| Percentage who are employed during the 2nd quarter after program exit | 40% | 39% | 49% | 47% | 45% | 45% | 46% |
| Percentage who are employed during the 4th quarter after program exit | 34% | 40% | 47% | 45% | 43% | 43% | 44% |
| Number of Students Receiving Pre-Employment Transition Services (Pre-ETS) | 6,672 | 7,051 | 10,007 | 6,710 | 8,290 | 8,704 | 9,140 |

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 | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 Est. |
|---|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Claims cleared accurately | 46,954 | 38,709 | 40,498 | 44,500 | 52,896 | 51,795 | 54,500 |
| Title II and Title XVI combined mean processing time (days) | - | - | 255.0 | 315.0 | 270.7 | 226.0 | 180.0 |
| Net accuracy rate | 94.6% | 95.9% | 95.3% | 97.2% | 93.0% | 96.8% | 96.8% |

NOTES

¹ 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 Presumptive eligibility began in 2023 and the data for 2023 only ranges from 2/6/23 through 10/23/23.

³ 2025 data was unavailable at time of publication. It will be provided in the FY 2028 MFR

⁴ There was no KRA in SY 2024-2025 as MSDE focused on training to prepare LEAs for the transition to a new assessment in SY 2025-2026

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 | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 Est. |
|--|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Number of participants | 209 | 373 | 350 | 306 | 267 | 220 | 220 |
| Number of training hours | 19,096 | 44,297 | 46,761 | 48,349 | 47,995 | 45,540 | 45,540 |
| Percent of participants achieving independent living goals | 91% | 91% | 92% | 90% | 90% | 90% | 90% |
| Consumer satisfaction | 95% | 93% | 93% | 92% | 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 | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 Est. |
|--|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Number of graduations and completions in the Comprehensive Orientation, Rehabilitation, and Empowerment (CORE) program | 6 | 7 | 18 | 24 | 16 | 13 | 13 |
| Number of program alumni (previous 5 years) gaining employment or higher education during current fiscal year | 14 | 24 | 21 | 17 | 26 | 15 | 15 |
| CORE consumer satisfaction | 95% | 95% | 94% | 91% | 89% | 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 | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 Est. |
|---|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Number of new dashboards and other data analyses and summaries added to the website | 61 | 79 | 109 | 134 | 186 | 190 | 200 |
| Number of page views on the MLDS Center website | 27,561 | 31,651 | 40,798 | 80,000 | 311,479 | 320,000 | 350,000 |
| Number of seminars conducted on the use and analysis of longitudinal data | 20 | 35 | 41 | 57 | 64 | 74 | 84 |

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 | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 Est. |
|---|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Number of times MLDS Center data are cited | 2 | 6 | 64 | 90 | 196 | 200 | 250 |
| Number of reports that are published in scholarly journals annually | 1 | 5 | 5 | 9 | 2 | 10 | 15 |

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 | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 Est. |
|---|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Number of external funding opportunities applied for or supported each year | 10 | 7 | 9 | 5 | 11 | 15 | 20 |
| Dollar value of external funding applied for or supported each year (in thousands) | \$12,400 | \$7,400 | \$4,600 | \$1,281 | \$4,111 | \$6,000 | \$8,000 |
| Number of grants awarded each year for projects applied for or supported by the Center | 4 | 2 | 7 | 4 | 2 | 4 | 6 |
| Dollar value of grants awarded each year for projects applied for or supported by the Center (in thousands) | \$2,600 | \$3,310 | \$2,800 | \$1,241 | \$750 | \$3,000 | \$3,000 |
| Number of external researchers provided secure staff access to conduct research at no cost to the Center | 16 | 15 | 28 | 32 | 20 | 20 | 20 |

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 | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 Est. |
|---|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Percent of students who have a documented communication system | N/A | N/A | N/A | 77% | 79% | 80% | 82% |
| Percent of students who improve literacy skills as measured by IEP goal attainment (fluency, comprehension, writing, etc.) | N/A | N/A | N/A | 54% | 57% | 59% | 63% |
| Percent of students who demonstrate improved performance in transition activities as measured by IEP progress reports | N/A | N/A | N/A | 65% | 69% | 71% | 72% |
| Percent of students who demonstrate progress in independent living skills as measured by IEP goal attainment | N/A | N/A | N/A | 74% | 78% | 80% | 82% |
| 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 | 81% | 81% | 82% | 83% |

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 | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 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 | 230 | 224 | 220 | 201 | 193 | 199 | 200 |
| Early intervention enrollment headcount | 140 | 135 | 117 | 74 | 175 | 175 | 175 |
| Outreach enrollment headcount | 412 | 168 | 365 | 290 | 144 | 146 | 148 |

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 | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 Est. |
|---|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Number of professionals trained | 583 | 581 | 200 | 490 | 508 | 510 | 515 |
| Level of satisfaction with training at 85 percent or higher | 92% | 93% | 95% | 94% | 96% | 96% | 96% |

Office of the Inspector General for Education

MISSION

The Maryland Office of the Inspector General for Education (OIGE) promotes accountability, integrity, and transparency across the State's public education system by conducting independent audits, investigations, and reviews. We work to identify and deter fraud, waste, and abuse; ensure compliance with laws and policies; and drive systemic improvements that safeguard public resources.

VISION

To ensure accountability and transparency by identifying fraud, waste and abuse within all entities, agencies, and programs that receive State education funds. The OIGE strives to promote improvement in Maryland State Department of Education (MDSE) programs and operations. Through innovation, continuous improvement, and investment in our workforce, we strive to be a trusted and effective independent investigative agency that drives positive change.

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 (Calendar Year) | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Est. | 2026 Est. | 2027 Est. |
|--------------------------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Number of complaints received | 133 | 168 | 227 | 407 | 436 | 550 | 625 |
| Number of investigations opened | 13 | 16 | 11 | 10 | 11 | 12 | 14 |
| Number of complaints closed | 126 | 110 | 278 | 441 | 448 | 490 | 500 |
| Complaint closure rate | 95% | 65% | 122% | 108% | 103% | 89% | 80% |
| Number of investigations closed | 8 | 12 | 13 | 14 | 5 | 8 | 8 |
| Investigation closure rate | 62% | 75% | 118% | 140% | 45% | 67% | 57% |

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 Interagency Commission on School Construction, and the twenty-four local school systems throughout the State of Maryland.

| Performance Measures (Calendar Year) | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Est. | 2026 Est. | 2027 Est. |
|---------------------------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Number of investigative audits opened | 6 | 3 | 11 | 3 | 3 | 2 | 3 |
| Number of investigative audits closed | 0 | 7 | 2 | 0 | 2 | 1 | 1 |
| Investigative audits closure rate | 0% | 233% | 18% | 0% | 67% | 50% | 33% |

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 | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 Est. |
|---|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| ¹ Visits to the Banneker Douglass Tubman Museum | 51,605 | 4,868 | 7,392 | 7,796 | 9,899 | 11,000 | 12,500 |
| Public Meeting Attendance | N/A | N/A | N/A | 266 | 391 | 425 | 550 |
| Out of School Program Attendance | N/A | N/A | N/A | 11 | 14 | 20 | 25 |
| ² Visitors to Banneker Douglass Tubman Museum Website | N/A | 14,211 | 20,976 | 30,318 | 36,105 | 38,500 | 41,200 |
| ² Visitors to the MCAAHC Website | N/A | 4,070 | 4,952 | 9,143 | 12,906 | 14,000 | 15,000 |
| ² Social Media Engagement (Facebook) | N/A | 111,084 | 106,052 | 207,927 | 88,067 | 95,000 | 101,500 |
| ² Social Media Engagement (Instagram) | N/A | 20,305 | 8,500 | 25,207 | 28,489 | 30,500 | 32,500 |
| ² Social Media Engagement (LinkedIn) | N/A | 59 | 216 | 1,491 | 22,898 | 24,500 | 26,500 |
| ² YouTube Views | N/A | 3,779 | 1,996 | 3,837 | 4,844 | 5,200 | 5,500 |
| Number of festivals, meetings, and similar events attended by Commissioners | 283 | 134 | 276 | 328 | 383 | 400 | 425 |

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 | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 Est. |
|--|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Number of members | 69,886 | 67,950 | 66,465 | 69,438 | 71,000 | 73,000 | 73,000 |
| Member contributions (millions) | \$8.1 | \$8.2 | \$8.1 | \$8.1 | \$9.4 | \$10.3 | \$11.9 |
| Total special and federal funds (millions) | \$18.3 | \$19.4 | \$21.4 | \$22.5 | \$23.6 | \$24.7 | \$28.0 |

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 | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 Est. |
|--|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Total number of MPT original programs produced | 207 | 225 | 225 | 240 | 234 | 368 | 368 |
| Total hours of MPT original programming produced | 111.5 | 100.9 | 117.5 | 124.2 | 142.0 | 188.3 | 188.3 |
| Total viewers 2+ years of age (in thousands) | 1,601 | 1,246 | 1,268 | 1,071 | 1,591 | 1,172 | 1,172 |
| Total number of non-scheduled interruptions | 2 | 3 | 0 | 3 | 0 | 1 | 2 |

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 | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 Est. |
|---|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Number of childcare and pre-K-12 educators who have attended professional development trainings | 740 | 995 | 1,016 | 1,050 | 1,138 | 1,140 | 1,150 |

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 | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 Est. |
|---|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Collections material (measured in cubic feet) | 400,610 | 404,872 | 410,749 | 416,125 | 421,049 | 425,973 | 430,897 |
| Electronic data managed (gigabytes) | 161,724 | 167,936 | 178,176 | 190,464 | 194,560 | 204,382 | 213,985 |
| Database records managed (millions) | 22,893 | 22,533 | 24,486 | 24,211 | 26,300 | 27,718 | 28,909 |

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 | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 Est. |
|--|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Total materials provided to searchroom patrons; phone, email and mail requests; and interagency requests | 52,034 | 58,049 | 65,994 | 70,065 | 73,914 | 74,805 | 75,825 |
| Data transferred via web (gigabytes) | 63,060 | 85,837 | 90,073 | 115,407 | 116,579 | 130,036 | 147,671 |

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 | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 Est. |
|--|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Files and graphics created, maintained, compiled, edited, posted, accessioned, and scanned | 22,893 | 23,184 | 23,827 | 24,193 | 24,974 | 26,223 | 27,534 |

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 | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 Est. |
|-----------------------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Number of public programs offered | 56 | 114 | 123 | 154 | 137 | 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 | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 Est. |
|---|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Objects in State-owned art collection | 3,541 | 3,554 | 3,572 | 3,606 | 3,616 | 3,676 | 3,686 |
| Number of items on public display in State-owned art collection | 1,348 | 1,281 | 1,335 | 1,322 | 1,290 | 1,311 | 1,371 |

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 | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 Est. |
|---|------------|------------|------------|------------|------------|------------|------------|
| Number of library materials (digital and physical) owned by MD Public Libraries | 19,573,242 | 18,570,129 | 17,617,058 | 18,683,131 | 18,350,341 | 19,267,858 | 20,231,251 |
| Number of digital materials owned | 3,514,590 | 3,747,248 | 3,346,638 | 4,006,077 | 3,773,368 | 4,150,705 | 4,565,775 |
| Number of library materials (digital and physical) accessed | 57,301,080 | 46,686,273 | 57,186,375 | 65,164,323 | 64,258,088 | 66,185,831 | 68,171,406 |
| Number of digital materials accessed | 21,676,322 | 23,152,915 | 21,323,271 | 26,351,544 | 26,516,002 | 28,372,122 | 30,358,171 |
| Number of early literacy programs for children under 5 | 27,557 | 4,829 | 13,793 | 25,654 | 29,742 | 32,716 | 35,988 |
| Attendance at early literacy programs for children under 5 | 751,680 | 178,928 | 338,259 | 705,844 | 886,277 | 974,905 | 1,072,395 |
| Number of library programs | 76,369 | 22,897 | 41,402 | 73,814 | 84,576 | 93,034 | 102,337 |
| Attendance at library programs | 1,959,959 | 606,569 | 1,004,307 | 1,839,511 | 2,171,049 | 2,388,154 | 2,626,969 |

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

| Performance Measures | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 Est. |
|---|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Number of materials available through LBPDP | 434,144 | 563,554 | 679,622 | 612,391 | 539,281 | 503,823 | 480,210 |
| Number of LBPDP programs | 111 | 144 | 373 | 474 | 450 | 464 | 477 |
| Number of LBPDP materials checked out | 220,439 | 302,945 | 397,777 | 382,889 | 364,661 | 375,601 | 386,869 |
| Number of individuals engaged in LBPDP programs | 1,054 | 813 | 2,045 | 1,709 | 1,781 | 1,834 | 1,889 |
| Number of LBPDP patrons served | 8,394 | 10,339 | 12,988 | 12,386 | 10,988 | 11,318 | 11,657 |
| Increase in customer access to LBPDP materials | -2% | 37% | 31% | -4% | -5% | 3% | 3% |
| Number of textbook chapters completed for students through the Maryland Accessible Textbook (MAT) Program | 3,538 | 3,570 | 1,325 | 1,314 | 1,082 | 1,114 | 1,148 |
| Number of students served through the MAT Program | 52 | 72 | 101 | 79 | 54 | 56 | 57 |

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 | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 Est. |
|---|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Procurement contracts submitted for approval | 786 | 758 | 685 | 737 | 707 | 700 | 700 |
| Contract modifications submitted for approval | 203 | 212 | 193 | 190 | 179 | 190 | 190 |
| Renewal options submitted for approval | N/A | N/A | 75 | 72 | 57 | 60 | 60 |
| Procurement contracts approved | 764 | 732 | 661 | 705 | 679 | 680 | 680 |
| Contract modifications approved | 195 | 201 | 183 | 185 | 173 | 180 | 180 |
| Renewal options approved | N/A | N/A | 72 | 66 | 54 | 55 | 55 |
| Procurement contracts disapproved or deferred | 5 | 1 | 23 | 32 | 28 | 20 | 20 |
| Contract modifications disapproved or deferred | 1 | 1 | 10 | 5 | 6 | 5 | 5 |
| Renewal options disapproved or deferred | N/A | N/A | 3 | 6 | 3 | 5 | 5 |
| Total dollar value of approved contracts (billions) | \$4.40 | \$4.87 | \$3.98 | \$6.91 | \$7.41 | \$6.00 | \$6.00 |
| Total dollar value of approved contract modifications (billions) | \$1.20 | \$1.92 | \$1.53 | \$0.89 | \$4.74 | \$4.00 | \$4.00 |
| Total dollar value of approved contract renewals (options) (billions) | \$0.37 | \$4.86 | \$0.59 | \$0.47 | \$0.34 | \$0.50 | \$0.50 |
| Contracts approved by procurement method: | | | | | | | |
| Competitive sealed bid | 151 | 191 | 189 | 193 | 151 | 160 | 160 |
| Competitive sealed proposals | 73 | 97 | 90 | 92 | 88 | 90 | 90 |
| Single bid/proposal received | 48 | 57 | 74 | 88 | 82 | 80 | 80 |
| Sole source | 126 | 179 | 105 | 168 | 139 | 150 | 150 |
| Emergency or expedited | 210 | 104 | 55 | 38 | 48 | 40 | 40 |
| Other | 204 | 161 | 222 | 214 | 253 | 240 | 240 |

Board of Public Works

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

| Performance Measures | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 Est. |
|--|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Approved contracts with zero percent MBE participation | 464 | 457 | 390 | 459 | 449 | 300 | 300 |
| Approved contracts with MBE participation between 1 and 10 percent | 47 | 48 | 40 | 41 | 58 | 60 | 60 |
| Approved contracts with MBE participation from 10 to 29 percent | 113 | 139 | 152 | 127 | 116 | 150 | 150 |
| Approved contracts with MBE participation greater than 29 percent | 79 | 83 | 78 | 76 | 55 | 80 | 80 |

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

| Performance Measures | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 Est. |
|---|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Approved contracts with zero percent VSBE participation | N/A | N/A | 144 | 686 | 629 | 300 | 300 |
| Approved contracts with VSBE participation up to 1 percent | N/A | N/A | 0 | 8 | 21 | 30 | 30 |
| Approved contracts with VSBE participation greater than 1 percent | N/A | N/A | 0 | 10 | 30 | 40 | 40 |

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 | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 Est. |
|---|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| License applications submitted to the Board of Public Works | 126 | 97 | 139 | 107 | 125 | 135 | 135 |
| Wetlands licenses approved | 126 | 96 | 137 | 105 | 125 | 135 | 135 |
| Percent licenses processed (Board of Public Works) within 45 days | 90% | 29% | 89% | 92% | 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 | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 Est. |
|------------------------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Percent of recommendations upheld | 100% | 99% | 99% | 100% | 100% | 100% | 100% |
| Acreage of tidal wetlands created | 12.4 | 5.8 | 95.9 | 13.7 | 17.2 | 20.0 | 20.0 |
| Acreage of tidal wetlands enhanced | 0.3 | 4.8 | 15.9 | 6.0 | 0.1 | 4.0 | 4.0 |
| Acreage of tidal wetlands restored | 0.0 | 0.0 | 0.0 | 0.0 | 2.9 | 3.0 | 3.0 |

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 | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 Est. |
|--|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Fees collected for Wetlands & Waterways Program Fund | \$65,150 | \$24,395 | \$83,767 | \$133,150 | \$24,387 | \$50,000 | \$50,000 |

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 | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 Est. |
|---|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Board of Public Works Wetlands blog site visits | 263 | 341 | 617 | 699 | 665 | 700 | 700 |
| Number of wetland-related working groups | 2 | 3 | 2 | 3 | 4 | 4 | 4 |

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 | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 Est. |
|---|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Number of Facebook followers | N/A | N/A | 4,500 | 1,668 | 2,800 | 4,000 | 5,500 |
| Number of Instagram followers | N/A | N/A | 1,045 | 1,073 | 1,156 | 1,300 | 1,500 |
| Number of website views (total) | N/A | N/A | 15,020 | N/A | 18,001 | 20,000 | 22,000 |
| Number of website views (educational information) | N/A | N/A | 1,364 | N/A | 1,523 | 1,700 | 1,900 |
| Number of website views (attractions and events) | N/A | N/A | 889 | N/A | 913 | 1,000 | 1,100 |

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 | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 Est. |
|---|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| ¹ City of Cumberland funding support | \$4,200 | \$2,836 | \$3,000 | \$3,600 | \$4,100 | \$5,000 | \$5,000 |
| Canal Place parking revenue | \$0 | \$0 | \$0 | \$5,571 | \$33,717 | \$35,000 | \$40,000 |
| Total number of leases | 20 | 20 | 20 | 21 | 21 | 21 | 21 |
| Total dollar value of commercial leases | \$322,327 | \$336,066 | \$396,167 | \$433,548 | \$435,169 | \$440,000 | \$445,000 |
| Total number of grants received | 1 | 2 | 6 | 6 | 7 | 4 | 4 |
| Total dollar value of grant(s) received | \$100,000 | \$125,000 | \$217,125 | \$434,462 | \$171,100 | \$155,000 | \$160,000 |

Canal Place Preservation and Development Authority

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

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

| Performance Measures | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 Est. |
|--|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Number of Canal Place sponsored events | 1 | 0 | 2 | 6 | 4 | 3 | 3 |
| Number of non-profit contracted events | 20 | 13 | 14 | 11 | 15 | 12 | 15 |
| Other contracted events | 3 | 6 | 20 | 40 | 43 | 40 | 40 |
| Total contracted revenue | \$2,050 | \$6,834 | \$6,202 | \$7,328 | \$6,929 | \$7,000 | \$7,500 |
| Total attendees to events | N/A | N/A | 17,797 | 20,326 | 30,055 | 31,500 | 33,000 |

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

Obj. 4.1 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).

Obj. 4.2 Support cultural and heritage preservation, education, tourism, and publication of information for the Passages of the Western Potomac Heritage Area through the distribution of mini grants.

| Performance Measures | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 Est. |
|---|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| ¹ GAP trail riders | 78,345 | 62,623 | 65,416 | 104,466 | 60,000 | 75,000 | 85,000 |
| ² I-68 travel numbers (crosstown bridge) | 42,000 | 52,681 | 54,102 | 57,000 | 58,000 | 59,000 | 60,000 |
| Number of mini grants awarded | N/A | 5 | 8 | 6 | 4 | 8 | 8 |
| Total dollar value of mini grants awarded | N/A | \$9,407 | \$16,335 | \$19,011 | \$18,708 | \$25,000 | \$25,000 |

NOTES

¹ 2025 data is estimated.

² 2024 and 2025 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 | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 Est. |
|--|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Percent of electronic returns filed during tax season that are processed within 4 days (Fiscal Year) | 87.0% | 89.0% | 86.0% | 87.0% | 92.0% | 92.5% | 93.0% |
| ¹ Percent of electronic returns filed during tax season that are processed within 4 days (Tax Year) | 90.0% | 92.0% | 93.0% | N/A | N/A | N/A | N/A |
| Percent of paper returns filed during tax season that are processed within 22 days (Fiscal Year) | 88.0% | 82.0% | 83.0% | 88.0% | 91.0% | 91.5% | 92.0% |
| ¹ Percent of paper returns filed during tax season that are processed within 22 days (Tax Year) | 80.0% | 80.0% | 83.0% | N/A | N/A | N/A | N/A |
| Percent of paper correspondence that is responded to within 8 business days | 100.0% | 100.0% | 100.0% | 100.0% | 100.0% | 100.0% | 100.0% |
| Percent of email transmission responded to within 2 business days | 100.0% | 100.0% | 100.0% | 100.0% | 100.0% | 100.0% | 100.0% |
| Average number of seconds taxpayers are in hold queue before calls | 187 | 349 | 299 | 325 | 420 | 390 | 350 |
| Percent of payment requests processed within five days | 92.2% | 95.9% | 95.3% | 99.9% | 98.0% | 95.0% | 96.0% |
| Total rebates received from State agencies using corporate charge cards (millions) | \$3.749 | \$4.806 | \$5.438 | \$5.586 | \$5.330 | \$5.380 | \$5.490 |

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 | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 Est. |
|---|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Dollars collected on unpaid income tax cases (millions) | \$262.7 | \$415.2 | \$436.0 | \$558.2 | \$594.8 | \$600.0 | \$605.0 |
| Dollars collected on delinquent business tax cases (millions) | \$172.8 | \$201.5 | \$304.0 | \$254.4 | \$59.5 | \$100.0 | \$150.0 |
| Dollars collected using the Data Warehouse and the Integrated Tax System (millions) | \$45.1 | \$95.6 | \$105.0 | \$90.8 | \$105.4 | \$110.0 | \$120.0 |
| Number of business tax audits and investigations | 100 | 349 | 549 | 570 | 755 | 800 | 850 |
| Percent of business tax accounts audited or investigated | 0.0% | 0.0% | 0.1% | 0.1% | 0.1% | 0.1% | 0.2% |
| Dollars of unclaimed property reported (millions) | \$246.7 | \$224.0 | \$314.7 | \$267.2 | \$351.0 | \$356.3 | \$381.4 |
| Dollars of unclaimed property paid to its rightful owner (millions) | \$61.3 | \$80.0 | \$81.0 | \$60.0 | \$121.0 | \$110.5 | \$120.4 |
| Percentage of motor fuel service stations sampled | 72.0% | 75.0% | 84.0% | 77.0% | 83.0% | 77.0% | 77.0% |
| Percent of delinquent licenses compared to total licenses administered | 9.6% | 32.3% | 13.5% | 16.2% | 17.5% | 17.6% | 17.6% |

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 | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 Est. |
|--|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Percent of hours the mainframe system was available | 99.7% | 99.7% | 99.7% | 99.7% | 99.8% | 99.7% | 99.7% |
| Percent of transactions that process in three seconds or less | 99.9% | 99.9% | 99.9% | 99.9% | 99.9% | 99.9% | 99.9% |
| Tax forms downloaded (millions) | 6.64 | 6.54 | 6.34 | 0.90 | 0.76 | 0.70 | 0.65 |
| Unclaimed property searches (millions) | 1.03 | 1.02 | 1.30 | 1.31 | 1.89 | 1.93 | 1.98 |
| Internet tax filings (millions) | 1.57 | 1.54 | 1.70 | 1.54 | 1.61 | 1.65 | 1.65 |
| Percent of surveyed customers who were satisfied or very satisfied with web based services | 83.0% | 83.0% | 82.9% | 69.2% | 65.4% | 70.0% | 70.1% |

NOTES

¹ 2024 and 2025 data was unavailable at the time of submission.

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 | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 Est. |
|---|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Number of GOSBA-hosted small business events | 31 | 36 | 39 | 47 | 76 | 54 | 59 |
| Number of attendees from the small business community to attend GOSBA-hosted training and outreach events | 2,592 | 2,880 | 4,173 | 3,984 | 6,807 | 4,988 | 5,260 |
| Number of return visitors to Resource page on GOSBA's website | 3,296 | 2,978 | 3,673 | 2,380 | 3,519 | 3,191 | 3,030 |
| Individuals in GOSBA's social media community (Facebook & Twitter) | 3,698 | 4,307 | 4,618 | 5,471 | 6,760 | 5,616 | 5,949 |

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 | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 Est. |
|---|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Number of certified firms in the following socioeconomic procurement programs: MBE | N/A | N/A | N/A | 8,493 | 8,803 | 9,205 | 9,606 |
| ¹ Number of unique MBE firms receiving payment from the state | 1,162 | 1,346 | 1,516 | 1,724 | 1,529 | 1,590 | 1,614 |
| Number of certified firms in the following socioeconomic procurement programs: SBR | N/A | N/A | N/A | 4,993 | 5,548 | 6,381 | 7,213 |
| ¹ Number of unique SBR firms receiving payment from the state | 1,400 | 1,370 | 1,990 | 2,400 | 1,920 | 2,103 | 2,141 |
| ¹ Percentage of dollars paid through SBR designated contracts | 2.9% | 2.3% | 2.7% | 2.6% | 2.5% | 2.6% | 2.6% |
| Number of certified firms in the following socioeconomic procurement programs: Veteran-Owned Small Business Enterprise (VSBE) | N/A | N/A | N/A | 888 | 954 | 1,181 | 1,408 |

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 | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 Est. |
|---|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Number of GOSBA-hosted education and training events conducted for members of the procurement community | 12 | 10 | 8 | 14 | 9 | 10 | 11 |
| ¹ Percentage of 29 percent MBE goal attained | 59% | 60% | 62% | 75% | 66% | 68% | 70% |
| ¹ Percentage of 15 percent SBR goal attained | 68% | 51% | 77% | 66% | 65% | 69% | 67% |
| ¹ Percentage of dollars paid through SBR designated contracts | 2.9% | 2.3% | 2.7% | 2.6% | 2.5% | 2.6% | 2.6% |

NOTES

¹ 2025 data is estimated as agency data is not submitted and analyzed until January 2026.

Historic St. Mary's City Commission

MISSION

The mission of the Historic St. Mary's City Commission (HSMC) is to preserve and protect the archaeological and historical record of Maryland's first colonial capital, and to appropriately develop and use this historic and scenic site for the education, enjoyment and general benefit of the public.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Cultural Resource Preservation, Research and Museum Development, and Collection Stewardship. Ensure that the archaeological sites, collections, and landscapes of Maryland's most important historic site are safeguarded, consistent with its status as a National Historic Landmark District (NHLD). Quality research and museum exhibits are produced.

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

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

| Performance Measures | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 Est. |
|--|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| New archaeological artifacts curated and accessible for research | 72,978 | 289,392 | 87,898 | 208,960 | 163,515 | 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 | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 Est. |
|---|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| General attendance (including members) | 7,247 | 8,584 | 7,797 | 8,304 | 7,947 | 8,500 | 9,000 |
| School children (scholastic tours) | 279 | 4,674 | 7,897 | 7,306 | 7,190 | 8,000 | 8,500 |
| Site use for recreation/Other Education (Farming for Hunger and Archaeology Field School) | 26,164 | 30,357 | 28,507 | 13,000 | 13,511 | 22,000 | 28,000 |
| Paid events and partner events (Receptions, Beerfest, SMCM Gala) | 500 | 8,313 | 7,408 | 5,771 | 4,086 | 5,000 | 6,000 |
| Free admissions (Marylandfest, Riverfest, public relations) | 1,320 | 1,848 | 1,779 | 2,216 | 2,242 | 2,500 | 3,000 |
| Total served on-site | 35,510 | 53,776 | 53,388 | 36,597 | 34,976 | 46,000 | 54,500 |
| Off-site outreach events attendance (Dove sails, Youth Programs, Lecture and Classes) | 0 | 232 | 4,500 | 2,427 | 2,772 | 4,500 | 4,500 |

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 | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 Est. |
|---|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Commission Earned Revenue (including gifts, grants) | \$491,320 | \$631,928 | \$642,262 | \$543,145 | \$545,355 | \$650,000 | \$750,000 |
| Foundation support to Commission (expenses to support HSMC) | \$146,887 | \$98,398 | \$148,767 | \$46,801 | \$175,620 | \$150,000 | \$150,000 |
| Foundation Revenue (including gifts, grants) | \$261,531 | \$211,607 | \$212,297 | \$207,523 | \$180,968 | \$250,000 | \$250,000 |
| Volunteer (in-kind as valued by Independent Sector) | \$38,145 | \$108,395 | \$321,035 | \$172,259 | \$76,290 | \$125,000 | \$150,000 |

Maryland Food Center Authority

MISSION

To develop, own, operate, improve, and maintain real estate projects that provide economical, sanitary and modern facilities for food distribution in the State of Maryland.

VISION

A State with the most modern, safe, sanitary, and efficient food distribution network in the world.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Maintain safe, sanitary, and efficient facilities.

Obj. 1.1 Each year, maximize the amount of waste that is recycled while minimizing the amount of landfill disposals.

| Performance Measures | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 Est. |
|---|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Total amount of waste generated (tons) | 4,989 | 3,182 | 3,690 | 3,635 | 3,595 | 3,600 | 3,600 |
| Percent of waste that did not go into public landfill | 0.0% | 1.4% | 8.2% | 13.9% | 15.1% | 13.9% | 13.9% |

Obj. 1.2 Maintain facilities in quality condition.

| Performance Measures | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 Est. |
|--|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Number of significant capital improvement projects | 0 | 0 | 1 | 0 | 0 | 3 | 1 |
| Percent of projects completed in one year or less | 0.0% | 0.0% | 100.0% | 0.0% | 0.0% | 66.7% | 0.0% |

Goal 2. Maintain open communication with customers.

Obj. 2.1 Respond to customers' issues in a timely manner.

| Performance Measures | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 Est. |
|--|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Total number of Priority 1 maintenance requests received | 7 | 4 | 21 | 50 | 44 | 50 | 50 |
| Percent of requests resolved within 14 days | 100.0% | 75.0% | 100.0% | 96.0% | 97.7% | 100.0% | 100.0% |

Obj. 2.2 Determine satisfaction with facilities and supportive services through surveys.

| Performance Measures | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 Est. |
|---|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Total number of surveys received from tenants | 18 | 15 | 14 | 17 | 10 | 15 | 15 |
| Percent of unsatisfactory responses | 0.0% | 6.7% | 7.1% | 0.0% | 10.0% | 0.0% | 0.0% |

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 | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 Est. |
|--|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Total number of seating bowl and catered events | 20 | 30 | 30 | 110 | 236 | 240 | 245 |
| Revenue from seating bowl and catered events (thousands) | \$45 | \$333 | \$333 | \$499 | \$192 | \$400 | \$400 |

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 | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 Est. |
|---|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Events in each county | 250 | 235 | 235 | 350 | 351 | 349 | 349 |
| Visitors via sports travel industry (thousands) | 325 | 315 | 315 | 431 | 432 | 430 | 430 |
| Direct spending via amateur sports (millions) | \$175 | \$165 | \$165 | \$198 | \$201 | \$202 | \$202 |

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 | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 Est. |
|--|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Schools opening | 3 | 2 | 2 | 2 | 0 | 2 | 0 |
| School projects completed on schedule for the start of the school year | 2 | 2 | 2 | 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 | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 Est. |
|--|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Schools opening | N/A | N/A | N/A | N/A | 0 | 0 | 1 |
| School projects completed on schedule for the start of the school year | N/A | N/A | N/A | N/A | 0 | 0 | 0 |

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 | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 Est. |
|---|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Number of Stem Cell Research Projects Awarded | 25 | 27 | 51 | 60 | 63 | 60 | 60 |
| Maryland Innovation Initiative Projects Awarded | 33 | 36 | 30 | 38 | 27 | 38 | 38 |
| Companies Created from University and Federal Technology Transfer | N/A | 13 | 33 | 19 | 25 | 28 | 30 |

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 | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 Est. |
|---|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Builder Fund Proposals Received | 50 | 61 | 121 | 90 | 105 | 110 | 110 |
| Number of Builder Fund Investments | 4 | 10 | 28 | 29 | 32 | 25 | 25 |
| Number of Pre-seed and Seed Stage Investments | 16 | 23 | 46 | 42 | 38 | 33 | 33 |
| Annual Amount of Follow-on Funding for Pre-seed and Seed Portfolio (millions) | \$204.8 | \$215.3 | \$277.6 | \$305.7 | \$220.5 | \$240.8 | \$301.6 |

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 (MVF) 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 | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 Est. |
|--|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Number of MVF Investments | 6 | 10 | 17 | 22 | 11 | 15 | 15 |
| Amount of MVF Investments (millions) | \$3.3 | \$7.1 | \$10.9 | \$11.1 | \$2.3 | \$5.6 | \$4.0 |
| Amount of Private Investment Leveraged by MVF Investments (millions) | \$37.4 | \$58.0 | \$21.0 | \$26.0 | \$10.0 | \$20.0 | \$10.0 |
| Annual Amount of Follow-on Funding for Active MVF Portfolio (millions) | \$197.5 | \$255.5 | \$248.9 | \$305.3 | \$320.0 | \$380.0 | \$450.0 |
| Annual Cash Returns from VCLP Program (millions) | \$11.6 | \$12.5 | \$9.0 | \$10.5 | \$2.3 | \$2.0 | \$2.0 |
| VCLP Internal Rate of Return (IRR) | 6.1% | 7.2% | 6.7% | 6.1% | 7.8% | 6.0% | 6.0% |

State Department of Assessments and Taxation

MISSION

To promote fairness in taxation for Maryland property owners by uniformly appraising all taxable property at market value, certifying property values to local governments, and offering programs of property tax relief and business services in a manner that is courteous and convenient.

VISION

A State in which the public has confidence that assessments uniformly reflect current market values and that provides convenient access to services through modern technology.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Administer a property valuation system that annually attains recognized standards of uniformity and assessment levels statewide.

Obj. 1.1 Annually maintain average level of assessments for taxable properties between 90 to 110 percent of market value.

Obj. 1.2 Process personal property tax returns accurately and promptly.

| Performance Measures | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 Est. |
|--|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Taxable parcels | 2,270,720 | 2,277,569 | 2,285,376 | 2,289,624 | 2,291,786 | 2,292,350 | 2,292,632 |
| Assessable base (billions) | \$817.2 | \$846.5 | \$889.5 | \$945.6 | \$1,009.4 | \$1,046.7 | \$1,065.4 |
| Residential assessment/sales ratio (median) | 94.1 | 90.7 | 90.2 | 92.5 | 92.4 | 95.0 | 95.0 |
| Total number of personal property returns received | 381,897 | 409,835 | 432,154 | 446,267 | 452,334 | 455,000 | 457,000 |
| Total number of returns assessed | 103,404 | 104,983 | 63,972 | 56,915 | 54,754 | 53,500 | 53,000 |
| Local assessable base (millions) | \$13,495 | \$13,584 | \$13,420 | \$13,734 | \$12,826 | \$12,700 | \$12,600 |
| Percentage of personal property returns assessed by Oct. 31 | 59.7% | 74.0% | 81.6% | 82.0% | 84.8% | 83.0% | 82.5% |
| Amount of local assessable base assessed by Oct. 31 (millions) | \$8,051 | \$7,646 | \$6,708 | \$6,708 | \$9,322 | \$7,200 | \$7,200 |

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 | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 Est. |
|--|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Number of real property transfers | 203,831 | 225,223 | 174,044 | 157,532 | 164,202 | 170,200 | 176,200 |
| Average number of days | 25 | 25 | 25 | 25 | 12 | 15 | 15 |
| Assessable railroad and utility base (millions) | \$13,035 | \$13,799 | \$14,921 | \$19,982 | \$16,196 | \$16,439 | \$16,768 |
| Estimated local railroad and utility revenue (thousands) | \$328,492 | \$347,758 | \$376,009 | \$499,538 | \$404,900 | \$410,979 | \$419,198 |
| Franchise tax law revenue from gross tax receipts (millions) | \$144 | \$142 | \$150 | \$131 | \$176 | \$155 | \$155 |
| Total interest/penalties levied from Franchise Tax law | \$3,294 | \$1,864 | \$49,242 | \$23,551 | \$45,483 | \$35,000 | \$35,000 |

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 | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 Est. |
|--|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Enterprise zone participants | 559 | 613 | 619 | 653 | 652 | 637 | 645 |
| Amount of reimbursement to local governments (thousands) | \$26,802 | \$27,143 | \$26,451 | \$29,264 | \$30,318 | \$31,264 | \$31,000 |
| Total capital investment (millions) | \$4,147 | \$4,350 | \$4,456 | \$5,053 | \$5,236 | \$5,522 | \$5,500 |

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 | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 Est. |
|---|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Number of Homeowners' applications | 67,214 | 61,392 | 58,086 | 61,149 | 54,323 | 58,000 | 60,000 |
| Average number of days to process Homeowners' application | 121 | 110 | 74 | 70 | 60 | 55 | 55 |
| Homeowners' applications eligible | 42,074 | 38,870 | 36,862 | 39,559 | 35,310 | 37,700 | 39,000 |
| Total Homeowners' credits (millions) | \$61.0 | \$57.0 | \$55.3 | \$60.0 | \$55.5 | \$59.3 | \$61.3 |
| Average Homeowners' Credit | \$1,449 | \$1,468 | \$1,501 | \$1,517 | \$1,572 | \$1,572 | \$1,572 |
| Number of Renters' applications | 11,216 | 9,474 | 10,571 | 11,685 | 12,605 | 12,000 | 13,000 |
| Average number of days to process Renters' application | 94 | 86 | 87 | 90 | 90 | 60 | 60 |
| Renters' applications eligible | 7,518 | 6,635 | 6,004 | 5,488 | 7,563 | 7,200 | 7,800 |
| Total Renters' credits (millions) | \$3.4 | \$3.0 | \$2.7 | \$1.9 | \$3.3 | \$3.1 | \$3.1 |
| Average Renters' Credit | \$446 | \$446 | \$450 | \$364 | \$436 | \$436 | \$436 |
| Number of calls received on the tax sale helpline | N/A | N/A | 2,255 | 7,104 | 4,579 | 5,500 | 5,500 |
| Number of emails received on the tax sale help email | N/A | N/A | 859 | 684 | 1,970 | 1,500 | 1,500 |

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

| Performance Measures | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 Est. |
|--|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Number of HPP applications received | N/A | N/A | 89 | 181 | 180 | 200 | 200 |
| Average number of days to process HPP applications | N/A | N/A | 19 | 75 | 65 | 45 | 45 |
| Number of HPP applicants enrolled | N/A | N/A | 7 | 23 | 21 | 25 | 25 |
| Total amount of loans provided to enrolled homeowners (millions) | N/A | N/A | \$0.02 | \$0.11 | \$0.09 | \$0.10 | \$0.10 |
| Average amount lent to enrolled homeowners | N/A | N/A | \$3,452 | \$4,828 | \$4,276 | \$4,000 | \$4,000 |

State Department of Assessments and Taxation

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

Obj. 5.1 To maximize electronic filing by the public.

| Performance Measures | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 Est. |
|--|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Total number of new business registrations | 114,959 | 105,130 | 102,379 | 103,484 | 102,746 | 104,801 | 106,897 |
| Percentage of new business registrations filed online | 94.0% | 93.6% | 95.3% | 95.4% | 84.0% | 95.7% | 96.1% |
| Total Good Standing Certificates | 71,445 | 76,849 | 73,580 | 67,563 | 71,831 | 70,292 | 71,698 |
| Percentage of Good Standing Certificates issued online | 98.1% | 98.7% | 98.3% | 99.0% | 99.3% | 99.0% | 99.0% |
| Total number of non-expedited via online filings | N/A | N/A | 20,770 | 22,947 | 21,141 | 27,766 | 28,321 |
| Total number of expedited via online filings | N/A | N/A | 144,256 | 127,724 | 129,714 | 132,308 | 134,954 |
| Total number of rush via online filings | N/A | N/A | 10,220 | 14,071 | 15,314 | 16,080 | 16,402 |

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 | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 Est. |
|--|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Total number of non-expedited (paper) business filings | 22,431 | 18,656 | 17,177 | 29,414 | 20,873 | 23,826 | 20,456 |
| Percentage of non-expedited (paper) filings processed within 30 days | 33.0% | 34.0% | 25.0% | 30.5% | 32.4% | 35.5% | 40.0% |
| Average number of days to process non-expedited business filings | 49 | 45 | 46 | 40 | 39 | 38 | 21 |
| Total number of expedited business filings | 270,540 | 266,066 | 245,719 | 288,476 | 239,327 | 244,114 | 248,996 |
| Average number of days to process expedited business filings filed online | 7 | 5 | 6 | 7 | 7 | 7 | 4 |
| Average number of days to process expedited business filings received via mail | 7 | 5 | 6 | 5 | 8 | 6 | 5 |
| Average processing time for non-expedited via online filings (days) | N/A | N/A | 42 | 36 | 33 | 35 | 15 |
| Average processing time for expedited via online filings (days) | N/A | N/A | 8 | 8 | 7 | 8 | 5 |
| Average processing time for rush via online filings (days) | N/A | N/A | 1 | 1 | 1 | 1 | 1 |
| Number of Ground Rent Redemptions | N/A | N/A | 258 | 319 | 466 | 512 | 588 |

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 | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 Est. |
|---|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Total number of customer experience feedback forms received | 584 | 412 | 32,264 | N/A | N/A | N/A | N/A |
| Percentage of respondents that were "satisfied" | 83.5% | 99.5% | 92.0% | N/A | N/A | N/A | N/A |
| Percentage of respondents that were "dissatisfied" | 16.5% | 0.5% | 8.0% | N/A | N/A | N/A | N/A |
| Total number feedback forms received via paper | N/A | N/A | 193 | N/A | N/A | N/A | N/A |
| Total number feedback forms received via online | N/A | N/A | 32,071 | N/A | 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 | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 Est. |
|---|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Individuals required to file financial disclosure forms | 17,807 | 18,344 | 17,779 | 19,237 | 19,764 | 17,900 | 18,258 |
| Percentage of financial disclosure forms received by due date | 89% | 89% | 83% | 83% | 84% | 84% | 84% |
| Financial disclosure forms reviewed | 19,390 | 19,582 | 18,834 | 20,885 | 20,411 | 19,112 | 20,068 |
| Lobbyist registrations received and reviewed | 3,509 | 3,815 | 4,081 | 4,343 | 4,168 | 4,376 | 4,594 |
| Lobbyist activity reports received and reviewed | 6,741 | 7,009 | 7,521 | 8,073 | 8,030 | 8,432 | 8,853 |
| State officials receiving training | 1,344 | 2,199 | 1,392 | 1,672 | 1,953 | 2,050 | 2,152 |
| Lobbyists receiving training | 336 | 362 | 374 | 408 | 368 | 386 | 405 |

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 | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 Est. |
|---|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Commission informal ethics advice issued | 769 | 803 | 851 | 881 | 1,187 | 1,200 | 1,200 |
| Percentage of advice provided within 60 days | 93% | 92% | 92% | 92% | 93% | 93% | 93% |
| Formal legal complaints issued | 5 | 9 | 8 | 6 | 10 | 8 | 8 |
| Number of current year complaint actions completed | 4 | 4 | 3 | 0 | 2 | 4 | 4 |
| Number of prior year complaint actions completed | 7 | 0 | 4 | 2 | 5 | 4 | 4 |
| Amount of late fees, fines or settlements paid | \$2,400 | \$1,750 | \$3,250 | \$8,850 | \$5,350 | \$5,000 | \$5,000 |
| Percentage of completed complaint actions closed within twelve months of initiation | 81% | 100% | 100% | 100% | 71% | 75% | 75% |
| Number of local governments requesting assistance | 35 | 39 | 65 | 52 | 20 | 55 | 55 |
| Local government ordinances approved | 14 | 15 | 47 | 39 | 20 | 30 | 30 |
| Percentage of responses provided within 60 days | 100% | 100% | 100% | 100% | 100% | 100% | 100% |

Maryland Lottery and Gaming Control Agency

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

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

| Performance Measures | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 Est. |
|---|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Player Satisfaction Index | 69.4% | 71.1% | 72.0% | 74.6% | 72.3% | 72.5% | 72.5% |
| Retailer Satisfaction Index | 83.1% | 84.1% | 86.5% | 85.5% | 86.0% | 86.5% | 86.5% |
| Percent of surveyed adults who are aware of the Maryland Lottery | 74.0% | 79.0% | 80.0% | 78.0% | 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 | 63.0% | 62.0% | 61.0% | 63.0% | 64.0% | 64.5% | 64.5% |
| Percent of adult Marylanders who indicated they have purchased any Lottery game in the past twelve months | 69.0% | 73.0% | 74.0% | 76.0% | 77.0% | 77.0% | 77.0% |

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

| Performance Measures | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 Est. |
|--|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Number of lottery retailers | 4,379 | 4,380 | 4,354 | 4,345 | 4,275 | 4,275 | 4,275 |
| Population/retailer ratio | 1,380 | 1,410 | 1,426 | 1,452 | 1,449 | 1,476 | 1,476 |
| ¹ Total commissions paid (in thousands) | \$197,223 | \$202,994 | \$219,857 | \$220,249 | \$195,722 | \$196,962 | \$197,694 |

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 | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 Est. |
|---|-------------|-------------|-------------|-------------|-------------|-------------|-------------|
| Scratch-off games sales (in thousands) | \$993,407 | \$1,009,473 | \$1,063,048 | \$1,061,394 | \$1,058,447 | \$1,076,905 | \$1,082,504 |
| Monitor games sales (in thousands) | \$572,194 | \$616,860 | \$604,295 | \$586,980 | \$617,542 | \$628,079 | \$626,686 |
| Draw and Fast Play games sales (in thousands) | \$1,048,707 | \$1,047,641 | \$1,097,045 | \$1,083,652 | \$962,350 | \$1,004,583 | \$959,556 |
| Total sales (in thousands) | \$2,614,308 | \$2,673,974 | \$2,764,388 | \$2,732,026 | \$2,638,339 | \$2,709,568 | \$2,668,745 |
| Ratio of administrative costs to sales | 3.5% | 3.6% | 3.5% | 3.5% | 3.9% | 3.9% | 4.0% |

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 | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 Est. |
|--|-------------|-------------|-------------|-------------|-------------|-------------|-------------|
| Total casino gaming revenue (in thousands) | \$1,745,722 | \$2,001,780 | \$2,064,787 | \$1,968,278 | \$1,964,817 | \$1,948,111 | \$1,961,842 |
| Total casino contributions to good causes (in thousands) | \$719,390 | \$827,887 | \$843,654 | \$819,505 | \$840,457 | \$833,923 | \$840,306 |
| Total licensed casino employees | 9,000 | 7,193 | 7,708 | 7,720 | 7,555 | 7,500 | 7,600 |
| Total licenses issued | 4,600 | 2,940 | 3,533 | 3,103 | 3,558 | 3,200 | 3,400 |
| Number of casino audits and reviews | 78 | 84 | 84 | 72 | 72 | 72 | 72 |
| Number of bingo hall audits and reviews | 13 | 65 | 65 | 65 | 65 | 65 | 65 |
| Number of casino regulatory and statutory findings | 51 | 102 | 181 | 138 | 87 | 100 | 100 |
| Number of bingo hall regulatory and statutory findings | 0 | 0 | 0 | 1 | 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 | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 Est. |
|--|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Total sports betting gaming revenue (in thousands) | N/A | \$19,353 | \$168,391 | \$402,076 | \$89,973 | \$115,279 | \$121,137 |
| Total sports betting contributions to good causes (in thousands) | N/A | \$2,883 | \$25,259 | \$60,311 | \$88,924 | \$114,144 | \$116,029 |
| Total licensed sports betting employees | N/A | 271 | 812 | 1,141 | 998 | 900 | 875 |
| Total licenses issued | N/A | 279 | 608 | 686 | 163 | 140 | 130 |
| Number of sports betting audits and reviews | N/A | 30 | 162 | 296 | 288 | 300 | 300 |
| Number of sports betting regulatory and statutory findings | N/A | 2 | 31 | 81 | 57 | 70 | 70 |
| Number of sports betting operators - retail | N/A | 5 | 10 | 13 | 13 | 13 | 14 |
| Number of sports betting operators - mobile | N/A | 0 | 10 | 12 | 11 | 12 | 12 |

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 | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 Est. |
|--|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Total fantasy gaming competition betting revenue (in thousands) | N/A | \$17,076 | \$7,800 | \$6,559 | \$6,996 | \$7,563 | \$7,564 |
| Total fantasy gaming competition betting contributions to good causes (in thousands) | N/A | \$2,561 | \$1,170 | \$984 | \$1,049 | \$1,134 | \$1,135 |
| Total registered fantasy gaming competition operators | 16 | 17 | 11 | 16 | 18 | 13 | 13 |

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 | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 Est. |
|---|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Total number of receipts and disbursements (millions) | 6.9 | 6.9 | 6.7 | 6.8 | 7.0 | 6.9 | 6.9 |
| Average days to reconcile accounts | 5 | 8 | 10 | 10 | 5 | 5 | 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 | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 Est. |
|--|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Average return on State's investment portfolio | 0.32% | 0.44% | 4.40% | 4.08% | 3.95% | 3.25% | 3.25% |
| Basis point spread of State's investment portfolio over 90-day T-Bill rate | 25 | 8 | 4 | -40 | -0.08 | 10 | 10 |
| LGIP fund balance (in millions as of 6/30) | \$9,647 | \$9,665 | \$9,562 | \$11,910 | \$11,478 | \$12,052 | \$12,655 |
| Percent increase in LGIP balance | 8.10% | 0.19% | -1.07% | 24.56% | -3.63% | 5.00% | 5.00% |
| Return on LGIP portfolio | 0.09% | 0.06% | 3.80% | 5.01% | 4.70% | 4.35% | 4.35% |
| Basis point spread over LGIP S&P Index | -1 | -0.08 | 31 | -21 | 12 | 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 | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 Est. |
|--|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Percent of total hours of the year where infrastructure and systems were available | 99.98% | 99.98% | 99.76% | 99.75% | 99.80% | 100.00% | 100.00% |

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

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

| Performance Measures | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 Est. |
|----------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| New claims processed | 3,325 | 3,618 | 3,818 | 4,309 | 4,571 | 4,891 | 5,233 |
| Claims closed | 3,352 | 3,994 | 4,298 | 4,463 | 4,739 | 5,071 | 5,426 |
| Pending open claims | 2,042 | 2,245 | 2,342 | 2,475 | 2,576 | 2,756 | 2,949 |

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 | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 Est. |
|--|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Number of impressions through television advertising | 6,622,726 | 5,276,786 | 2,454,082 | 7,603,429 | 2,696,287 | 2,500,000 | 2,500,000 |
| Number of impressions through radio advertising | 2,692,000 | 3,977,000 | 3,244,310 | 2,304,100 | 1,271,600 | 1,250,000 | 1,250,000 |
| Number of impressions through digital advertising (in millions) | 26.0 | 50.4 | 78.6 | 79.0 | 86.0 | 90.0 | 90.0 |
| Number of emails delivered through email marketing | 1,360,762 | 1,459,123 | 1,563,743 | 1,704,043 | 1,812,000 | 1,950,000 | 1,950,000 |
| 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 | 60 | 74 | 52 | 38 | 63 | 80 | 80 |
| Number of new users to Maryland529.com | 740,149 | 731,712 | 901,296 | 564,000 | 1,400,000 | 1,600,000 | 1,600,000 |

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

| Performance Measures | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 Est. |
|---|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Number of accounts in the MPCT | 30,946 | 31,268 | 31,175 | 28,520 | 25,064 | 22,000 | 19,000 |
| Number of unique beneficiaries enrolled in the MPCT | 25,577 | 20,733 | 27,587 | 25,140 | 22,045 | 19,000 | 16,000 |
| ¹ Number of students eligible to use MPCT benefits | 3,580 | 14,693 | 11,471 | 11,675 | 10,232 | 9,000 | 7,500 |
| Number of students enrolled in the MPCT attending a Maryland public college or university | 2,151 | 2,239 | 2,245 | 2,154 | 1,784 | 1,400 | 1,100 |
| Number of accounts in the MCIP | 367,221 | 392,344 | 406,226 | 364,134 | 382,505 | 395,000 | 400,000 |
| Number of unique beneficiaries enrolled in the MCIP | 254,049 | 270,428 | 280,175 | 294,796 | 310,690 | 330,000 | 353,100 |
| Average age of beneficiary at opening of an MCIP account | 8 | 8 | 9 | 9 | 9 | 9 | 9 |
| Percentage of MCIP accounts set up for Automated Monthly Contributions (AMC) | 42% | 40% | 39% | 47% | 43% | 42% | 42% |
| Average account balance in MCIP | \$23,541 | \$20,056 | \$21,224 | \$27,100 | \$28,815 | \$29,000 | \$30,500 |
| Average monthly account contribution to MCIP | \$419 | \$423 | \$367 | \$1,517 | \$1,354 | \$1,200 | \$1,200 |
| Total Annual Contributions (in millions) for both plans | \$855 | \$883 | \$759 | \$957 | \$1,033 | \$1,040 | \$1,470 |

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 | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 Est. |
|---|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Number of total program applications | 34,817 | 25,747 | 28,456 | 29,977 | 29,304 | 31,000 | 32,500 |
| Number of eligible applicants who received a State contribution | 12,424 | 9,202 | 19,196 | 20,162 | 10,615 | 11,000 | 11,500 |
| Number of eligible applicants with household income of less than \$50,000 as an individual/\$75,000 as a couple who received contribution | 5,196 | 2,451 | 2,625 | 5,538 | 2,613 | 2,750 | 3,000 |
| Number of unique beneficiaries who received a State contribution | 19,716 | 14,721 | 16,331 | 17,338 | 17,142 | 17,400 | 17,550 |
| Average contribution per beneficiary | \$554 | \$500 | \$482 | \$469 | \$467 | \$468 | \$469 |
| ² Number of State contribution applicants from Baltimore City who received contribution | 1,987 | 1,337 | 3,447 | 3,063 | 1,225 | 1,400 | 1,550 |
| ² Number of State contribution applicants from Prince George's County who received contribution | 889 | 632 | 1,209 | 1,237 | 718 | 850 | 1,000 |
| Number of webpage views - maryland529.com/save4college | 131,859 | 56,913 | 117,849 | 177,430 | 372,000 | 400,000 | 425,000 |
| Number of broadcast/cable television advertising impressions | 3,142,174 | 2,306,914 | 2,454,082 | 2,432,175 | 1,418,551 | 1,200,000 | 1,200,000 |
| Number of broadcast radio advertising impressions | 1,240,000 | 1,791,000 | 1,943,310 | 598,400 | 587,900 | 550,000 | 550,000 |
| Number of impressions through digital advertising (in millions) | 8 | 5 | 6 | 15 | 17 | 19 | 21 |

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 | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 Est. |
|---|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Total number of attendees at presentations/expos | 3,920 | 14,847 | 15,000 | 27,757 | 11,783 | 15,000 | 13,500 |
| Total number of presentations/expos | 93 | 131 | 150 | 173 | 193 | 205 | 225 |
| Number of attendees at presentations/expos to statewide organizations | 3,487 | 11,553 | 12,225 | 23,689 | 9,978 | 10,500 | 10,250 |
| Number of presentations/expos statewide | 88 | 126 | 145 | 159 | 155 | 170 | 150 |
| Number of attendees at presentations/expos at national conferences | 433 | 315 | 325 | 4,068 | 1,583 | 1,750 | 1,775 |
| Number of presentations/expos at national conferences | 5 | 5 | 5 | 14 | 45 | 45 | 25 |
| Total number of email accounts | 28,237 | 32,607 | 35,000 | 47,393 | 48,271 | 49,082 | 51,045 |
| Number of unique visits to the Maryland ABLE website | 15,777 | 52,068 | 53,500 | 393,631 | 395,816 | 156,578 | 200,000 |

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

| Performance Measures | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 Est. |
|---|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Number of unique beneficiaries | 3,490 | 4,773 | 5,500 | 6,555 | 7,245 | 7,782 | 9,225 |
| Total assets under management (in millions) | \$35 | \$49 | \$55 | \$93 | \$95 | \$123 | \$162 |
| Percentage of account holders that are Maryland residents | 97% | 97% | 97% | 96% | 97% | 97% | 96% |

NOTES

¹ 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.

² In FY 2023, the State Treasurer's Office began tracking the number of applications instead of applicants because a single applicant can submit multiple applications, one for each 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 | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 Est. |
|---|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Percent of protected groups in the State's workforce reflecting proportional composition in the Maryland civilian labor force | 43% | 40% | 34% | 35% | 35% | 37% | 39% |
| Percent of EEO complaints resolved with the agency and/or with the Office of the Statewide Equal Employment Opportunity Coordinator | 90% | 82% | 82% | 90% | 79% | 80% | 82% |

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 | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 Est. |
|--|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Retention rate of permanent employees in the State Personnel Management System grades 5 through 26 | 90% | 88% | 89% | 90% | 91% | 90% | 90% |
| Percentage of skilled and professional individuals who successfully completed probationary period | 97% | 98% | 99% | 98% | 97% | 98% | 98% |
| ¹ Percent of Skilled and Professional Service appointments sampled for which agencies performed a complete verification of minimum qualifications | 88% | 79% | 92% | 96% | N/A | 90% | 90% |
| Percent of class specifications updated | 25% | 26% | 26% | 25% | 20% | 20% | 20% |
| Percent of reclassification actions completed within 60 days | 97% | 97% | 98% | 98% | 95% | 90% | 90% |
| Percent of resolved third-step grievance appeals | 29% | 28% | 43% | 36% | 35% | 40% | 40% |
| Percent of disciplinary action appeal cases in which resolution is reached | 58% | 70% | 70% | 61% | 62% | 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 | 64% | 74% | 63% | 69% | 71% | 70% | 70% |
| Percent of employees referred to EAP who improved post-referral work performance as assessed by their supervisors | 63% | 56% | 74% | 59% | 63% | 60% | 60% |
| Percent of health plan vendors who received a "satisfactory" rating by at least 85 percent of all plan survey respondents | 82% | 57% | 86% | 85% | 83% | 67% | 85% |

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 | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 Est. |
|--|--------------|-----------|-----------|-----------|-------------|-------------|-------------|
| Agency net profit (collection fee recovered on gross collections – operating expenses) | -\$2,455,000 | \$85,000 | \$273,000 | \$0 | \$2,308,288 | \$4,145,000 | \$4,031,000 |
| Percent of debts with payment recovered compared to total debt assigned to CCU during the fiscal year | 17% | 21% | 23% | 16% | 8% | 15% | 15% |
| Dollar value of payment recovered compared to total dollar value of debts assigned to CCU during the fiscal year | 12% | 15% | 17% | 8% | 8% | 10% | 10% |

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 | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 Est. |
|---|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Percent of State-owned capital projects in the capital budget that are consistent with agency facilities master plans | 91% | 89% | 89% | 89% | 84% | 86% | 88% |
| Percent of State-owned capital projects with approved facility programs | 91% | 74% | 74% | 73% | 75% | 77% | 79% |

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 | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 Est. |
|--|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Total number of non-ZEV vehicles purchased for which there is a ZEV equivalent on State contract | 97 | 66 | 86 | 242 | 61 | 55 | 50 |
| Total number of ZEVs purchased | 40 | 90 | 21 | 90 | 52 | 65 | 75 |
| Percent of vehicle purchases that are ZEV | 29% | 58% | 19% | 37% | 46% | 50% | 50% |

Goal 5. The Audit and Finance Compliance Unit (AFCU) shall oversee agency corrective actions to promote reduced audit findings, with emphasis on repeat findings.

Obj. 5.1 Annually, at least 90 percent of agencies with audit findings will be engaged within 30 days to provide assistance monitoring corrective actions.

Obj. 5.2 At least quarterly, provide training sessions to proactively engage customers with training to prevent audit findings.

| Performance Measures | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 Est. |
|--|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Percent of repeat audit findings for State agencies | 29% | 27% | 27% | 30% | 34% | 30% | 30% |
| Percent of customers AFCU worked with on corrective actions out of all the customers that met AFCU engagement criteria | 100% | 100% | 100% | 100% | 100% | 100% | 100% |
| Percentage of quarterly reports distributed on time, providing status of corrective action plan for applicable agency executives | N/A | N/A | N/A | N/A | N/A | 75% | 100% |
| Percentage of audit follow-up engagements started within 30 days of the Legislative Audit Report issue date | N/A | N/A | N/A | N/A | 100% | 100% | 100% |
| Number of internal audit training sessions | 10 | 2 | 2 | 4 | 4 | 4 | 4 |

Department of Budget and Management

Goal 6. AFCU shall provide training and technical assistance to strengthen agency fiscal offices.

Obj. 6.1 At least monthly, proactively engage customers with training and “help desk” support to improve accuracy in budget and financial reporting.

| Performance Measures | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 Est. |
|---|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Number of Budget & Accounting Workgroup-related training sessions | N/A | N/A | N/A | 1 | 12 | 12 | 12 |

NOTES

¹ FY 2025 Actual figures are not available

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 | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 Est. |
|--|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Percentage of staff completing customer service training | 96% | 100% | 100% | 100% | 100% | 100% | 100% |
| Percentage of stakeholders rating customer service as somewhat or very satisfied | 83% | 88% | 99% | 88% | 86% | 90% | 90% |

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

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

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

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

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

| Performance Measures | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 Est. |
|---|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Number of financing transactions approved | 24 | 19 | 21 | 13 | 14 | 14 | 14 |
| Number of financing transactions settled | 11 | 16 | 6 | 10 | 14 | 10 | 10 |
| Dollar amount of total project costs (capital investment) anticipated for projects settled (millions) | \$321 | \$239 | \$27 | \$171 | \$288 | \$125 | \$125 |
| Private sector dollars leveraged | 59.7:1 | 36.6:1 | 1.35:1 | 1.71:1 | 20.89:1 | 1.71:1 | 1.71:1 |
| Return On incentive (ROi) over 10 years | 18.3:1 | 29.22:1 | 15.24:1 | 28.4:1 | 12.01:1 | 20:1 | 20:1 |
| BIITC Private Investment in QMBCs (millions) | \$22 | \$16 | \$11 | \$18 | \$11 | \$12 | \$13 |
| Number of QMBCs receiving investment that have remained viable in Maryland for 5 years or more | 13 | 11 | 7 | 5 | 8 | 9 | 10 |
| ¹ BIITC Private Investment in QMTCs (millions) | \$0 | \$2 | \$0 | \$1 | \$0 | \$0 | \$0 |
| ³ Number of Project Enrollment applications received for the MJM Tax Credit | 20 | 48 | 4 | 35 | 0 | 0 | 0 |
| ⁴ Number of jobs created through the MJM Tax Credit | 329 | 1105 | 1568 | 899 | 2,370 | 1,635 | 1,635 |

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 | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 Est. |
|--|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Number of grants approved through the PWQ program | 15 | 12 | 18 | 17 | 28 | 20 | 20 |
| Number of projected trainees based on approval through the PWQ program | 517 | 538 | 979 | 453 | 801 | 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 | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 Est. |
|--|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Direct outreach | 2,153 | 2,365 | 2,567 | 3,440 | 4,209 | 2,730 | 2,730 |
| Group outreach | 765 | 637 | 709 | 888 | 954 | 665 | 665 |
| Issues resolved | 1,632 | 1,398 | 1,598 | 1,839 | 1,679 | 1,575 | 1,575 |
| Facility location decisions | 28 | 32 | 44 | 26 | 57 | 27 | 27 |
| Total number of jobs retained through facility attraction and business technical assistance activities | 658 | 708 | 1,439 | 388 | 551 | 945 | 945 |
| Total number of jobs created through facility attraction and business technical assistance activities | 5,119 | 5,761 | 5,858 | 10,027 | 4,352 | 4,876 | 4,876 |
| Total jobs | 5,777 | 6,469 | 7,297 | 10,415 | 4,903 | 5,821 | 5,821 |
| Number of foreign companies engaged | 600 | 672 | 719 | 953 | 1,486 | 900 | 900 |
| Number of foreign prospects visiting Maryland buildings and/or sites | 11 | 20 | 36 | 70 | 33 | 40 | 40 |
| Value of private sector export sales resulting from Commerce assistance (millions) | \$98 | \$110 | \$58 | \$31 | \$100 | \$30 | \$30 |
| ² Number of people employed by life sciences companies based on the North American Industry Classification System (NAICS) | 45,187 | 48,601 | 47,809 | 49,885 | 44,402 | 45,000 | 45,000 |
| Direct Outreach to minority and women-owned businesses | 277 | 304 | 421 | 650 | 595 | 450 | 450 |
| Group Outreach to minority and women-owned businesses | 8 | 12 | 26 | 92 | 85 | 50 | 50 |

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 | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 Est. |
|---|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Number of businesses approved for MSBDFA Program | 149 | 21 | 31 | 12 | 10 | 20 | 20 |
| Amount of capital provided to businesses through the MSBDFA Program (millions) | 15.7 | 4.6 | 11.8 | 4.2 | 6.4 | 10.0 | 10.0 |
| Number of Approved Loans in the VLT Program | 242.0 | 161.0 | 178.0 | 173.0 | 169.0 | 175.0 | 175.0 |
| Number of Approved Loans to minority-owned, women-owned and veteran-owned businesses in the VLT Program | 178.0 | 86.0 | 132.0 | 148.0 | 135.0 | 150.0 | 150.0 |
| Amount of capital provided to businesses through the VLT Program | 14.8 | 15.6 | 23.8 | 22.2 | 24.2 | 25.0 | 25.0 |
| Number of At Risk/Retained Jobs due to the VLT Program | 862.0 | 1421.0 | 1191.0 | 1866.0 | 1233.0 | 1500.0 | 1500.0 |
| Number of New Jobs due to the VLT Program | 479.0 | 338.0 | 947.0 | 732.0 | 786.0 | 800.0 | 800.0 |

Department of Commerce

Goal 6. Improve brand and attract talent by leveraging the Maryland Public-Private Partnership (P3), Marketing Corporation and the State's major economic drivers and regional organizations.

Obj. 6.1 Increase customer interactions by 3 percent annually through public relations outreach, website and welcome center visitation and distribution of consumer literature.

| Performance Measures | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 Est. |
|--|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Travel media exposure (millions) | \$14.9 | \$66.7 | \$108.1 | \$55.0 | \$30.0 | \$18.0 | \$20.0 |
| Number of welcome center visitors | 76,075 | 199,247 | 248,034 | 220,035 | 221,614 | 240,000 | 243,000 |
| Literature distribution | 277,313 | 384,497 | 339,504 | 290,737 | 243,984 | 245,000 | 250,000 |
| Tourism-related sales tax revenues (millions) | | | | | | | |
| ² Hotels and motels selling food with BWL | \$11 | \$28 | \$28 | \$28 | \$50 | \$52 | \$53 |
| ² Hotels, motels, apartments and cottages | \$56 | \$153 | \$159 | \$156 | \$165 | \$170 | \$175 |

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

| Jobs Generated | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 Est. |
|---|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Arts, entertainment, and recreation | 31,342 | 37,442 | 40,650 | 44,600 | 46,442 | 47,835 | 49,270 |
| Accommodation | 19,042 | 22,817 | 24,950 | 25,325 | 26,683 | 26,950 | 27,220 |
| Food services and drinking places | 162,875 | 185,250 | 190,775 | 192,600 | 196,767 | 198,734 | 200,722 |
| Total jobs generated | 213,259 | 245,509 | 256,375 | 262,525 | 269,892 | 273,519 | 277,212 |
| Number of artists and ensembles on the Performing Artist Touring Roster | | | | | | | |
| | 71 | 86 | 118 | 150 | 171 | 210 | 220 |

Department of Commerce

Obj. 6.4 Increase gross sales by Maryland non-profit arts industry by 1 percent annually.

Obj. 6.5 Increase State and local taxes generated by Maryland's non-profit arts industry by 1 percent annually.

Obj. 6.6 Increase the number of arts-in-education program experiences by 5 percent annually.

Obj. 6.7 Promote Maryland's competitive business advantages through events and advertising, leveraging at least \$1 for every \$1 spent.

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

| Performance Measures | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 Est. |
|--|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Total GFO grants - amount awarded (millions) | \$15.0 | \$16.0 | \$17.0 | \$18.0 | \$18.1 | \$18.5 | \$18.8 |
| ² Gross sales by Maryland non-profit arts industry (billions) | \$0.5 | \$0.8 | \$0.9 | \$1.2 | \$1.3 | \$1.4 | \$1.5 |
| ² Total number of jobs (FTE) supported by non-profit arts industry | 6,051 | 8,058 | 9,082 | 11,573 | 11,750 | 12,000 | 12,250 |
| Total CAD grants - amount awarded (millions) | 4 | 5 | 5 | 5 | 5 | 5 | 5 |
| ⁶ Number of attendees at arts events supported by Maryland State Arts Council (MSAC) (millions) | 9.8 | 7.8 | 10.3 | 12.5 | 13.2 | 13.8 | 14.2 |
| Total CAD grants - amount awarded (millions) | 4.0 | 4.5 | 4.8 | 5.0 | 5.0 | 5.1 | 5.4 |
| Total general operating grants - # awarded | 304.0 | 362.0 | 1,047.0 | 400.0 | 448.0 | 455.0 | 475.0 |
| Total general operating grants - matching funds (millions) | N/A | N/A | N/A | N/A | 450.8 | 451.0 | 451.5 |
| Total project grants made to independent artists and organizations - amount awarded (millions) | 1.2 | 2.8 | 6.3 | 5.7 | 5.5 | 5.6 | 5.7 |
| Total project grants made to independent artists and organizations - # awarded | 253.0 | 515.0 | 948.0 | 631.0 | 511.0 | 512.0 | 515.0 |
| Total project grants made to independent artists and organizations - matching funds (millions) | N/A | N/A | N/A | N/A | 6.6 | 6.8 | 7.0 |
| Total grants to independent artists and arts enterprises - amount awarded (millions) | 0.3 | 0.8 | 2.4 | 1.3 | 1.1 | 1.2 | 1.3 |
| ⁵ Individual Artists program – number of participants directly engaged | 1,168 | 498 | 1,044 | 553 | 462 | 475 | 490 |
| ² State and local taxes paid by Maryland non-profit arts industry (millions) | \$9.0 | \$20.0 | \$24.0 | \$28.4 | \$30.0 | \$32.0 | \$34.0 |
| Arts organizations payroll (millions) | \$128.0 | \$108.9 | \$142.3 | \$189.0 | \$192.0 | \$195.0 | \$197.0 |
| Per capita arts investment | \$3.9 | \$4.4 | \$4.3 | \$11.0 | \$5.3 | \$5.4 | \$5.4 |
| Number of schools served | 182 | 107 | 249 | 200 | 207 | 218 | 225 |
| ⁷ Number of children served through performances/residencies | 16 | 17 | 38 | 35 | - | - | - |
| Number of children served through arts experiences (millions) | 1 | 1 | 2 | 2 | 2 | 3 | 3 |
| ² Number of teaching artists and ensembles on MSAC roster | 119 | 129 | 135 | 150 | 169 | 175 | 180 |

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Department of Commerce

| Performance Measures (Continued) | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 Est. |
|---|-----------|-------------|-----------|-----------|-----------|-----------|-----------|
| Value of media coverage (millions) | \$1.1 | \$1.4 | \$42.0 | \$26.6 | \$54.0 | \$60.0 | \$70.0 |
| Number of engagements on social networks | 1,274,421 | 524,279 | 195,998 | 2,763,261 | 3,964,009 | 3,500,000 | 4,000,000 |
| Dollars leveraged for every dollar spent | \$0.9 | \$1.2 | \$0.5 | \$0.6 | \$0.5 | \$0.5 | \$0.5 |
| Total private sector dollars raised through fundraising | \$930,000 | \$1,277,939 | \$525,001 | \$641,669 | \$503,332 | \$550,000 | \$575,000 |
| Social networking audience size | 49,170 | 51,708 | 54,534 | 57,314 | 62,813 | 65,000 | 70,000 |
| Number of unique email subscribers | 29,684 | 36,123 | 41,585 | 40,271 | 41,916 | 43,000 | 45,000 |

NOTES

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

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

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.

⁶ Updated prior year actuals due to data lag.

⁷ Metric replaced with "Number of children served through arts experiences (millions) below.

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 | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 Est. |
|---|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Public Higher Education Labor Relations | | | | | | | |
| Election petitions filed | 0 | 0 | 1 | 9 | 3 | 3 | 3 |
| Elections certified | 0 | 0 | 0 | 8 | 3 | 3 | 3 |
| Elections held within 90 days | 0 | 0 | 0 | 8 | 3 | 3 | 3 |
| Percent of eligible voters participating in elections | N/A | N/A | N/A | 41% | 59% | N/A | N/A |
| Executive Branch Labor Relations | | | | | | | |
| Election petitions filed | 0 | 0 | 0 | 0 | 1 | 1 | 1 |
| Elections certified | 0 | 0 | 0 | 0 | 1 | 1 | 1 |
| Elections held within 90 days | 0 | 0 | 0 | 0 | 1 | 1 | 1 |
| Percent of eligible voters participating in elections | N/A | N/A | N/A | N/A | 37% | N/A | N/A |
| Public School Labor Relations | | | | | | | |
| Election petitions filed | 0 | 0 | 0 | 1 | 1 | 1 | 1 |
| Elections certified | 0 | 0 | 0 | 1 | 1 | 1 | 1 |
| Elections held per requirements of Title 6 of the Education | 0 | 0 | 0 | 1 | 1 | 1 | 1 |
| Percent of eligible voters participating in elections | N/A | N/A | N/A | 69% | 54% | 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 | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 Est. |
|---|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Public Higher Education Labor Relations | | | | | | | |
| Unfair Labor Practice charges received | 1 | 1 | 8 | 5 | 12 | 10 | 10 |
| Unit Clarification petitions received | 0 | 0 | 0 | 5 | 2 | 1 | 1 |
| Petitions for Declaratory Ruling received | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total petitions and charges received | 1 | 1 | 8 | 10 | 14 | 11 | 11 |
| Notices issued within 48 hours | 1 | 1 | 8 | 10 | 12 | 11 | 11 |
| Number of investigations | 1 | 1 | 8 | 10 | 12 | N/A | N/A |
| Findings of Probable Cause | 1 | 1 | 5 | 1 | 6 | N/A | N/A |
| Motions to Reconsider | 0 | 1 | 0 | 0 | 0 | 0 | 0 |
| Motions to Reconsider granted by Board | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Executive Branch Labor Relations | | | | | | | |
| Unfair Labor Practice charges received | 2 | 967 | 8 | 13 | 5 | 5 | 5 |
| Unit Clarification petitions received | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Petitions for Declaratory Ruling received | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total requests, petitions, and charges received | 2 | 967 | 8 | 13 | 5 | 5 | 5 |
| Notices issued within 48 hours | 2 | 25 | 8 | 13 | 5 | 5 | 5 |
| Number of investigations | 2 | 25 | 8 | 13 | 5 | N/A | N/A |
| Findings of Probable Cause | 1 | 25 | 0 | 0 | 1 | N/A | N/A |
| Motions to Reconsider | 0 | 25 | 0 | 0 | 0 | 0 | 0 |
| Motions to Reconsider granted by Board | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Public School Labor Relations | | | | | | | |
| Impasse Requests filed | 6 | 7 | 4 | 6 | 3 | 3 | 3 |
| Negotiability disputes filed | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Unfair Labor Practice charges received | 1 | 3 | 8 | 0 | 23 | 18 | 18 |
| Total requests, petitions, and charges received | 7 | 10 | 12 | 6 | 26 | 21 | 21 |
| Notices issued within 48 hours | 7 | 10 | 12 | 6 | 26 | 21 | 21 |

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 | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 Est. |
|--|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Public Higher Education Labor Relations | | | | | | | |
| Number of decisions and orders issued | 1 | 0 | 6 | 3 | 5 | 5 | 5 |
| Decisions and orders appealed to Circuit Court | 1 | 0 | 0 | 0 | 1 | N/A | N/A |
| Appeals withdrawn | 0 | 0 | 0 | 0 | 0 | N/A | N/A |
| Appeals pending | 0 | 0 | 0 | 0 | 1 | N/A | N/A |
| Board decisions upheld by Court | 0 | 0 | 0 | 0 | N/A | N/A | N/A |
| Board overturned/remanded by Court | 1 | 0 | 0 | 0 | 0 | N/A | N/A |
| Executive Branch Labor Relations | | | | | | | |
| Number of decisions and orders issued | 1 | 3 | 7 | 6 | 3 | 3 | 3 |
| Decisions and orders appealed to Circuit Court | 0 | 0 | 0 | 0 | 1 | N/A | N/A |
| Appeals withdrawn | 0 | 0 | 0 | 0 | 0 | N/A | N/A |
| Appeals pending | 0 | 0 | 0 | 0 | 0 | N/A | N/A |
| Board decisions upheld by Court | 0 | 0 | 0 | 0 | 1 | N/A | N/A |
| Board overturned/remanded by Court | 0 | 0 | 0 | 0 | 0 | N/A | N/A |
| Public School Labor Relations | | | | | | | |
| Number of decisions and orders issued | 7 | 7 | 5 | 7 | 7 | 7 | 7 |
| Decisions and orders appealed to Circuit Court | 0 | 0 | 0 | 0 | 1 | N/A | N/A |
| Appeals withdrawn | 0 | 0 | 0 | 0 | 0 | N/A | N/A |
| Appeals pending | 0 | 0 | 0 | 0 | 1 | N/A | N/A |
| Board decisions upheld by Court | 0 | 0 | 0 | 0 | N/A | N/A | N/A |
| Board overturned/remanded by Court | 0 | 0 | 0 | 0 | N/A | 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 | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 Est. |
|---|-----------|-----------|-------------|-------------|-------------|-------------|-------------|
| Total number of education and outreach activities | 150 | 145 | 173 | 100 | 200 | 250 | 313 |
| Virtual | N/A | N/A | N/A | 17 | 104 | 150 | 185 |
| In Person | N/A | N/A | N/A | 83 | 96 | 100 | 128 |
| Inquiries received | 1,291 | 1,458 | 1,900 | 2,297 | 1,890 | 2,300 | 2,600 |
| Complaints received for processing | 741 | 875 | 661 | 966 | 825 | 1,000 | 1,300 |
| Number of complaints closed | | | | | | | |
| Employment complaints closed | 520 | 545 | 599 | 534 | 478 | 728 | 820 |
| Housing complaints closed | 128 | 108 | 159 | 211 | 218 | 325 | 400 |
| Public accommodations cases closed | 10 | 12 | 40 | 40 | 45 | 60 | 70 |
| State Contracts | N/A | N/A | N/A | N/A | 0 | 1 | 2 |
| Health Services | N/A | N/A | N/A | N/A | 3 | 8 | 10 |
| Commercial Leasing Contracts | N/A | N/A | N/A | N/A | 1 | 2 | 3 |
| Average number of days to process a case | | | | | | | |
| Employment | 364 | 443 | 385 | 350 | 531 | 375 | 300 |
| Housing | 200 | 226 | 306 | 331 | 329 | 300 | 275 |
| Public Accommodations | 365 | 583 | 383 | 448 | 380 | 250 | 200 |
| State Contracts | N/A | N/A | N/A | N/A | 0 | 250 | 200 |
| Health Services | N/A | N/A | N/A | N/A | 304 | 250 | 200 |
| Commercial Leasing Contracts | N/A | N/A | N/A | N/A | 118 | 180 | 180 |
| Total monetary relief recovered | N/A | N/A | \$1,083,732 | \$1,353,436 | \$2,199,665 | \$1,276,000 | \$1,808,000 |

Maryland Commission on Civil Rights

Obj. 1.2 Ensure timely processing of cases and eliminate case backlogs.

| Performance Measures | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 Est. |
|---|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Overall Count of unassigned cases | | | | | | | |
| Employment | N/A | N/A | N/A | 314 | 572 | 375 | 200 |
| Housing | N/A | N/A | N/A | 0 | 0 | 0 | 0 |
| Public Accommodations | N/A | N/A | N/A | 17 | 0 | 0 | 0 |
| State Contracts | N/A | N/A | N/A | N/A | 0 | 0 | 0 |
| Health Services | N/A | N/A | N/A | N/A | 0 | 0 | 0 |
| Commercial Leasing Contracts | N/A | N/A | N/A | N/A | 0 | 0 | 0 |
| Number of presently open and pending cases classified by type | | | | | | | |
| Employment | N/A | N/A | N/A | 363 | 368 | 488 | 518 |
| Housing | N/A | N/A | N/A | 212 | 248 | 325 | 350 |
| Public Accommodations | N/A | N/A | N/A | 25 | 17 | 15 | 25 |
| State Contracts | N/A | N/A | N/A | N/A | 0 | 1 | 2 |
| Health Services | N/A | N/A | N/A | N/A | 5 | 7 | 9 |
| Commercial Leasing Contracts | N/A | N/A | N/A | N/A | 1 | 2 | 3 |
| Count of cases exceeding one year | | | | | | | |
| Employment | N/A | N/A | N/A | 319 | 436 | 346 | 256 |
| Housing | N/A | N/A | N/A | 68 | 70 | 80 | 90 |
| Public Accommodations | N/A | N/A | N/A | 5 | 7 | 15 | 25 |
| State Contracts | N/A | N/A | N/A | N/A | 0 | 0 | 0 |
| Health Services | N/A | N/A | N/A | N/A | 3 | 2 | 1 |
| Commercial Leasing Contracts | N/A | N/A | N/A | N/A | 0 | 0 | 0 |

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.

| Performance Measures | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 Est. |
|--|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| ¹ Maryland's annual growth in total real gross domestic product (real GDP, billions) | \$ 18.17 | \$ 9.45 | \$ 6.46 | \$ 9.33 | \$ 7.50 | \$ 8.50 | \$ 9.00 |
| ¹ Maryland's labor force participation rate | 64.9% | 64.8% | 65.0% | 65.4% | 64.9% | 65.2% | 65.6% |
| ¹ Maryland's unemployment rate | 5.2% | 3.0% | 2.2% | 3.0% | 3.4% | 3.5% | 3.3% |
| ¹ Total employment | 2,581,194 | 2,641,021 | 2,705,183 | 2,764,497 | 2,817,097 | 2,878,097 | 2,941,497 |
| ¹ Labor force participation rate for women ages 25-54 | 78.4% | 79.3% | 82.0% | 84.3% | 83.2% | 83.0% | 84.1% |
| ¹ Number of Marylanders ages 16-24 who are neither in school nor working | 79,539 | 69,084 | 71,822 | 64,788 | 75,000 | 72,400 | 69,900 |
| Percentage of EARN Maryland participants who complete training placed into employment | 81% | 80% | 81% | 80% | 81% | 80% | 80% |
| Percentage of EARN Maryland incumbent participants that acquire a new credential, certification, or skill as a result of | 99% | 99% | 96% | 94% | 96% | 95% | 95% |

Department of Labor

- Obj. 1.3** Apprenticeship programs are reviewed regularly by the Maryland Apprenticeship and Training Program as required by standards set by law and regulation.
- Obj. 1.4** Technical assistance provided to employers will result in 10 or more new apprenticeship programs being developed and 5 or more inactive apprenticeship programs being reactivated annually.

| Performance Measures | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 Est. |
|--|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Number of active registered apprenticeship programs | 177 | 180 | 198 | 207 | 195 | 200 | 205 |
| Number of apprenticeship technical assistance contacts provided to apprenticeship sponsors | 1,579 | 2,472 | 3,511 | 1,449 | 3,698 | 3,700 | 3,700 |
| Number of apprenticeship program reviews | 102 | 57 | 84 | 37 | 45 | 72 | 96 |
| Number of active registered apprentices | 10,490 | 11,005 | 11,020 | 11,520 | 12,171 | 13,000 | 13,500 |
| Total number of new apprentices | 3,187 | 3,747 | 3,933 | 4,770 | 4,627 | 4,800 | 5,200 |
| Total number of apprenticeship graduates | 1,682 | 1,396 | 2,043 | 2,434 | 1,918 | 2,000 | 2,200 |
| Number of new apprenticeship programs | 20 | 25 | 41 | 35 | 40 | 45 | 50 |
| Number of reactivated apprenticeship programs | 2 | 3 | 4 | 1 | 3 | 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.

| Performance Measures | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 Est. |
|---|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Employment Rate of WIOA adult program participants employed during the 2nd quarter after exit | 77.3% | 74.3% | 82.0% | 80.1% | 77.0% | 81.0% | 81.0% |
| Percentage of WIOA Youth participants placed into employment or receiving education during the 2nd quarter after exit | 70.6% | 75.5% | 81.5% | 79.6% | 75.0% | 79.0% | 79.0% |
| Employment Rate of WIOA adult program participants employed during the 4th quarter after exit | 76.6% | 74.0% | 80.5% | 79.0% | 79.0% | 78.0% | 78.0% |

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 | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 Est. |
|--|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Total Correctional Education students served per year | 1,908 | 2,531 | 3,118 | 3,140 | 3,110 | 3,172 | 3,236 |
| Number of Correctional Education students who earn an Adult Basic Literacy certificate | 60 | 53 | 377 | 383 | 383 | 391 | 398 |
| Number of Correction Education students who earn an Intermediate Low certificate | 29 | 155 | 262 | 262 | 225 | 230 | 234 |
| Number of Correctional Education students who earn an Intermediate High certificate | 14 | 41 | 82 | 114 | 123 | 125 | 128 |
| Number of Correctional Education students who earn a high school diploma | 4 | 171 | 225 | 264 | 330 | 385 | 393 |
| Number of Correctional Education students who earn a transitional certificate | 135 | 1,164 | 1,529 | 751 | 1,387 | 1,415 | 1,443 |

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 | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 Est. |
|---|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Number of occupational certificates earned by Correctional Education students | 80 | 229 | 371 | 454 | 423 | 431 | 440 |
| Number of national certificates issued to Correctional Education students | 69 | 476 | 896 | 1,329 | 1,769 | 1,804 | 1,840 |
| Total students served per year | 17,984 | 22,755 | 26,851 | 30,122 | 31,309 | 28,000 | 29,000 |
| Number of GED applicants tested | 3,418 | 4,038 | 4,506 | 5,026 | 5,751 | 6,038 | 6,340 |
| Learner Persistence Rate | 60% | 60% | 62% | 64% | 65% | 60% | 61% |
| Number of High School Diplomas by Examination awarded | 1,579 | 1,677 | 1,913 | 2,215 | 2,639 | 2,700 | 2,835 |
| Percent advancing a literacy level | 49% | 57% | 59% | 65% | 68% | 66% | 68% |
| GED pass rate | 67% | 67% | 69% | 69% | 70% | 70% | 70% |
| Percent of senior employment participants placed in jobs | 15% | 13% | 28% | N/A | N/A | 17% | 20% |
| Total number of senior employment program participants trained | 43 | 70 | 82 | N/A | N/A | 76 | 80 |
| Total number of hours senior employment participants served local communities | 40,920 | 38,185 | 46,224 | N/A | N/A | 45,500 | 47,900 |

Department of Labor

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 | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 Est. |
|---|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Intrastate initial claims paid within 21 days | 41% | 38% | 60% | 65% | 67% | 87% | 87% |
| Percent of UI Lower Appeals cases processed within 45 days | 64% | 45% | 7% | 19% | 20% | 25% | 35% |
| Percent of UI Lower Appeals cases evaluated for quality scoring 85% or higher | 100% | 87% | 96% | 98% | 94% | 95% | 95% |
| Average age of a case pending before the Board of Appeals (days) | 35 | 65 | 52 | 38 | 15 | 30 | 30 |

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) | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 Est. |
|---|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Number of inspections/investigations opened | 1,179 | 1,448 | 1,393 | 1,260 | 1,287 | 1,360 | 1,422 |
| Number of hazards identified | 4,221 | 7,009 | 5,873 | 5,580 | 6,551 | 6,936 | 7,252 |
| National DART rate average of injuries and illnesses | 1.7 | 1.7 | 1.5 | N/A | N/A | N/A | N/A |
| Maryland DART rate average of injuries and illnesses | 1.7 | 1.6 | 1.4 | N/A | N/A | N/A | N/A |
| Number of formal complaints investigated | 136 | 182 | 232 | 191 | 227 | 208 | 215 |
| Average number of days to initiate inspection of formal | 3.2 | 2.7 | 3.3 | 3.7 | 3.1 | 3.5 | 3.5 |

Department of Labor

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) | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 Est. |
|--|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Number of individuals attending safety and health seminars | 1,192 | 1,206 | 1,395 | 2,435 | 2,993 | 2,000 | 2,000 |
| Percent of individuals who rate overall services received as satisfactory | N/A | N/A | N/A | N/A | N/A | N/A | N/A |
| Number of consultation visits conducted | 274 | 496 | 376 | 380 | 354 | 330 | 354 |
| Percent of employers who rate consultation services received as satisfactory | 100% | 100% | 100% | 100% | 100% | 90% | 90% |

Obj. 3.5 During the current fiscal year, maintain the incidence of accidents/injuries at no more than 18 for those accidents that involve covered railroad disciplines.

Obj. 3.6 Reduce incidents and accidents from amusement rides to no more than three during the current fiscal year.

Obj. 3.7 Reduce incidents and accidents from elevators, escalators and lifts to no more than four during the current fiscal year.

Obj. 3.8 Reduce incidents and accidents related to boilers and pressure vessels (BPV) to no more than two during the current fiscal year.

| Performance Measures (Safety and Inspection Unit) | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 Est. |
|--|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Total railroad accidents/incidents investigated | 24 | 29 | 34 | 26 | 21 | 24 | 24 |
| Track inspections | 221 | 168 | 61 | 147 | 182 | 200 | 200 |
| Operating practices inspections | 128 | 105 | 82 | 108 | 125 | 130 | 130 |
| Motive Power and Equipment (MP&E) inspections | 151 | 116 | 65 | 17 | 0 | 125 | 125 |
| Number of amusement ride inspections | 2,288 | 4,654 | 5,675 | 5,578 | 6,164 | 5,500 | 5,800 |
| Amusement Ride Accidents | 2 | 3 | 5 | 4 | 7 | 4 | 4 |
| Amusement Ride Incidents | 11 | 8 | 10 | 11 | 5 | 9 | 9 |
| Number of elevator inspections (State) | 8,833 | 4,015 | 4,068 | 6,274 | 5,457 | 5,500 | 5,500 |
| Number of elevator inspections (third party QEI) | 30,330 | 33,178 | 34,588 | 32,333 | 31,223 | 35,500 | 35,500 |
| Total units inspected | 39,163 | 37,193 | 38,656 | 38,607 | 36,680 | 41,000 | 41,000 |
| Elevator ride incidents | 0 | 2 | 3 | 2 | 2 | 2 | 2 |
| Elevator ride accidents | 3 | 1 | 2 | 1 | 3 | 3 | 3 |
| Number of BPV inspections conducted by State inspectors | 7,663 | 6,793 | 6,587 | 5,800 | 6,313 | 7,200 | 7,200 |
| Number of inspected boilers and pressure vessels by insurance inspectors | 31,462 | 29,756 | 26,974 | 28,423 | 31,314 | 30,000 | 30,000 |
| Total units inspected | 39,125 | 36,549 | 33,561 | 34,223 | 37,627 | 37,200 | 37,200 |
| Boiler/pressure vessel incidents | 0 | 0 | 0 | 0 | 0 | 1 | 1 |
| Boiler/pressure vessel accidents | 0 | 1 | 0 | 0 | 0 | 1 | 1 |

Department of Labor

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

- 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 | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 Est. |
|--|-----------|-----------|-----------|-------------|-----------|-------------|-------------|
| Percentage of wage claims where disposition is reached within 90 calendar days | 66% | 76% | 82% | 78% | 80% | 80% | 80% |
| Number of workers interviewed for possible misclassification | 16 | 2,485 | 1,612 | 495 | 3,074 | 3,250 | 3,500 |
| Number of referrals concerning possible misclassification | 8 | 28 | 34 | 130 | 63 | 80 | 90 |
| Number of workers found to have been misclassified as independent contractors | 0 | 0 | 0 | 81 | 618 | 650 | 700 |
| 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 | 2.0 | 1,105 | 1,000 | 193 | 433 | 475 | 525 |
| Number of prevailing wage project sites investigated | 0 | 692 | 823 | 696 | 911 | 925 | 950 |
| Wages collected through prevailing wage investigations | \$244,030 | \$355,224 | \$124,107 | \$1,010,693 | \$938,447 | \$1,000,000 | \$1,200,000 |
| Amount of wages recovered per prevailing wage project | \$0 | 513 | \$151 | \$1,574 | \$218 | \$250 | \$275 |
| Number of employees interviewed | 0 | 5,477 | 6,133 | 7,695 | 9,624 | 9,000 | 9,250 |
| Percentage of workers owed wages on prevailing wage projects | 0% | 10% | 19% | 19% | 34% | 37% | 40% |
| Number of wage determinations requested and issued | 395 | 423 | 582 | 566 | 694 | 700 | 725 |
| 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 | 630 | 675 | 730 | 745 | 735 | 740 | 750 |
| Total Living Wage service contracts | 2,884 | 3,259 | 3,480 | 3,584 | 4,088 | 4,500 | 5,025 |
| New Living Wage service contracts | 257 | 375 | 230 | 316 | 515 | 525 | 550 |
| Amount of wage restitution collected on living wage contracts | \$81,200 | \$0 | \$25 | \$2,288 | \$46,845 | \$50,000 | \$50,000 |
| Average amount of wages under the living wage statute recovered per employee | \$478 | \$0 | \$25 | \$327 | \$400 | \$500 | \$500 |
| Percentage of initial compliance reviews conducted within 120 days | 100% | 100% | 100% | 80% | 100% | 100% | 100% |

Department of Labor

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

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

| Performance Measures | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 Est. |
|--|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| ² Percent of complaints against licensees investigated within 180 days of receipt | 72% | 67% | 56% | 64% | 67% | 69% | 69% |
| Average number of days to complete complaint process (date the complaint is received to date complaint is closed) | 200 | 240 | 315 | 311 | 202 | 181 | 174 |
| Percent of complaints resolved by mediation/settlement based on staff intervention | 40% | 45% | 40% | 50% | 48% | 50% | 50% |
| Recoveries for consumers in non-guaranty cases as a result of Home Improvement Commission activities (millions of dollars) | \$0.28 | \$1.63 | \$1.85 | \$1.65 | \$1.68 | \$1.70 | \$1.71 |
| Customer service rating on a scale of 1 to 10 (1= Very Dissatisfied/ 10 = Very Satisfied) | N/A | N/A | N/A | N/A | N/A | N/A | N/A |
| Average percent of renewals via internet and telecommunications technology | 96% | 96% | 97% | 97% | 98% | 98% | 99% |
| Average percent of online initial applications via Internet | 81% | 79% | 91% | 93% | 92% | 93% | 95% |

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 | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 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 | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 Est. |
|---|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Percentage of mortgage companies examined that start within statutory time frame (18 months of licensure and 36 months of the previous examination) | 98% | 100% | 91% | 98% | 100% | 100% | 100% |
| Number of non-depository complaints filed | 701 | 1,016 | 1,317 | 1,084 | 1,142 | 1,182 | 1,223 |
| Average number of days to reach disposition of non-depository complaints | 53 | 33 | 42 | 50 | 92 | 85 | 78 |
| Percent of complainants survey respondents rated overall satisfaction as "Satisfied" or better | 77% | 68% | 67% | 72% | 52% | 75% | 75% |
| Number of non-mortgage licenses | 3,760 | 3,563 | 3,862 | 3,056 | 2,990 | 3,040 | 3,090 |
| Number of new non-mortgage licenses | 521 | 475 | 509 | 407 | 461 | 500 | 500 |
| Percent of non-mortgage license applications approved within 60 days | 81% | 80% | 77% | 97% | 75% | 90% | 90% |
| Number of new mortgage lender licenses | 851 | 885 | 832 | 133 | 130 | 110 | 110 |
| Number of mortgage lender licenses | 3,223 | 3,776 | 3,608 | 1,142 | 1,122 | 1,110 | 1,100 |
| Number of new mortgage loan originator licenses | 7,253 | 6,446 | 2,703 | 2,578 | 3,433 | 3,500 | 3,500 |
| Percent of mortgage loan originator license applications approved within 60 days | 88% | 86% | 97% | 89% | 76% | 90% | 90% |
| Number of mortgage loan originator licenses | 18,675 | 22,313 | 15,563 | 13,595 | 13,532 | 13,600 | 13,800 |
| Percent of mortgage lender license applications approved within 60 days | 91% | 90% | 95% | 93% | 70% | 90% | 90% |
| Number of Notice of Intent to Foreclose outreach letters sent out within 30 days | 0 | 38,112 | 79,462 | 86,267 | 97,132 | 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 2025 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 | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 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 | 19.29% | -9.77% | -3.66% | 0.13% | 3.03% | N/A | N/A |
| 3-year annualized excess return over the actuarial rate | 4.38% | 1.18% | 1.23% | -4.52% | -0.20% | N/A | N/A |
| 10-year annualized excess return over the actuarial rate | 0.75% | 0.29% | -0.25% | -0.48% | 0.42% | N/A | N/A |
| 25-year annualized excess return over actuarial rate | -0.41% | -1.40% | -1.99% | -1.23% | -1.31% | 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 | -0.40% | 0.05% | -0.13% | -1.13% | -1.16% | N/A | N/A |
| Maryland State Retirement and Pension System 5-year return in excess of policy benchmark | 0.48% | 0.55% | 0.65% | 0.89% | 0.88% | N/A | N/A |
| Fair value of investment portfolio at fiscal year-end (\$ thousands) | 67,882,565 | 64,634,074 | 65,207,262 | 68,244,751 | 73,593,895 | N/A | N/A |
| Net investment income earned during the fiscal year (\$ thousands) | 14,315,762 | -1,942,133 | 1,980,277 | 4,416,776 | 6,588,333 | 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 | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 Est. |
|--|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Percentage of new retirees and active plan participants who respond favorably to a customer survey regarding the retirement process and adequacy of information disseminated through individual counseling and through telephone inquiry | 97.30% | 96.88% | 97.00% | 97.00% | 100.00% | 90.00% | 90.00% |
| Percentage of incoming telephone calls abandoned by the automated telephone system | 16.43% | 15.36% | 13.54% | 16.69% | 8.61% | 10.00% | 10.00% |
| Average telephone waiting time in minutes and seconds | 6:09 | 6:24 | 4:69 | 6.46 | 2.22 | 3 | 3 |

Maryland 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 | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 Est. |
|---|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| All Plans members | 61,655 | 60,681 | 61,026 | 60,966 | 64,174 | 71,260 | 79,061 |
| Plan members as percent of eligible employees | 79.3% | 78.0% | 69.8% | 68.6% | 69.4% | 77.1% | 85.5% |
| All Plans contributing members | 35,463 | 31,629 | 34,500 | 35,240 | 38,240 | 41,240 | 44,240 |
| Contributors as percent of eligible employees | 45.6% | 40.7% | 44.4% | 39.6% | 41.4% | 44.6% | 47.8% |

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 | 10.7% | 13.4% | 12.2% | 10.5% |
| Average of all Investment Indices | 11.8% | 13.5% | 12.0% | 10.1% |

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 | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 Est. |
|---|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| ¹ Percent of youth re-adjudicated or convicted within one year after release from all residential placements | 16.0% | 15.4% | 18.5% | 18.5% | 18.5% | 18.5% | 18.5% |
| ¹ Percent of youth re-adjudicated or convicted within one year of probation assignment | 11.0% | 13.5% | 17.0% | 17.0% | 17.0% | 17.0% | 17.0% |
| Rate of referral for non-violent and violent felony offenses per 100,000 youth between ages 11 and 17 | 435 | 443 | 622 | 893 | 698 | 698 | 698 |
| Average daily population of young women in committed residential treatment placement | 18 | 12 | 10 | 10 | 11 | 11 | 11 |
| Number of youth referred to intake | 5,003 | 7,660 | 8,675 | 9,188 | 8,880 | 8,880 | 8,880 |
| Number of placements of youth detained pre-disposition, juvenile jurisdiction | 749 | 628 | 715 | 946 | 1,025 | 1,025 | 1,025 |
| Average daily population of youth in the Community Detention, Electronic Monitoring, GPS (CD/EM/GPS) programs | 184 | 133 | 161 | 232 | 260 | 260 | 260 |
| Percent of youth who have no new charges or failures to appear at court (FTA) while on CD/EM/GPS | 89.0% | 89.2% | 90.0% | 87.2% | 90.7% | 90.7% | 90.7% |
| Percent of youth where detention was requested, but who were not detained, with no new charges within 60 days | 80.7% | 80.4% | 76.2% | 69.8% | N/A | N/A | N/A |
| Average number of youth on Informal Supervision | 220 | 306 | 374 | 386 | 330 | 330 | 330 |
| ² Number of DJS youth who are the victims of a homicide or non-fatal shootings | 4 | 10 | 6 | 7 | 5 | 5 | 5 |
| Average daily population of youth detained for the adult court | 79 | 85 | 117 | 157 | 150 | 150 | 150 |
| ADP of youth detained after removal from a committed program | 4 | 3 | 11 | 6 | 5 | 5 | 5 |
| Rate of escapes from secure (state-operated) facilities per 100 days of youth placement | 0.001 | 0.002 | 0.001 | 0.010 | 0.001 | 0.001 | 0.001 |

V00

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 | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 Est. |
|---|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Percent of youth in DJS facilities completing program units in education, work readiness, life skills, wellness, specific trade, or on-the-job training | 70.0% | 82.9% | 85.6% | 93.3% | 85.9% | 85.9% | 85.9% |
| Number of students demonstrating academic gains - Reading | 20 | 18 | 19 | 65 | 45 | 45 | 45 |
| Number of students demonstrating academic gains – Math | 31 | 9 | 24 | 72 | 57 | 57 | 57 |
| Percent of DJS-involved youth completing a high school diploma or GED within 6 years | N/A | 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 | 23.3% | 46.8% | 15.2% | N/A | N/A | N/A | N/A |
| Percent of committed youth with identified behavioral health needs connected with service providers 30 days from discharge | 82.0% | 83.9% | 69.2% | N/A | N/A | N/A | N/A |
| Percent of committed youth seeking employment who are employed within 30 days of discharge | 23% | 47% | 15% | N/A | N/A | N/A | N/A |
| Number of youth served by THRIVE program | N/A | N/A | N/A | 108 | 157 | 157 | 157 |
| Number of at-risk youth reached with preventive services (e.g., summer youth employees) | N/A | N/A | N/A | N/A | 123 | 80 | N/A |
| Percentage of DJS youth with low or moderate risk level who are diverted from court | 68% | 76% | 75% | 64% | 59% | 59% | 59% |
| Re-offense rate among diverted low- and moderate-risk youth | 13% | 13% | 14% | 16% | 16% | 16% | 16% |
| Percentage of youth supervised by DJS who received Cognitive Behavioral Theory | N/A | 14% | 39% | 41% | 53% | 53% | 53% |

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 | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 Est. |
|---|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Percent of committed youth re-enrolling in community schools at release | 88.9% | 86.0% | 83% | N/A | N/A | N/A | N/A |
| Percent of DJS youth enrolled in workforce development programs | 12% | 26% | 21% | 14% | 6% | 6% | 6% |

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 | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 Est. |
|---|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Percent of probation cases closed within 6 months (misdemeanor) or 12 months (felony) | 19% | 30% | 37% | 45% | 44% | 44% | 44% |
| Average length of stay of youth in committed treatment programs | 239 | 203 | 167 | 162 | 143 | 143 | 143 |
| Average daily population (ADP) of youth pending placement in detention | 22 | 24 | 45 | 50 | 47 | 47 | 47 |
| Percentage of youth in detention pending placement for under 30 days | 47% | 47% | 29% | 33% | 40% | 40% | 40% |
| Percent of classroom hours canceled | N/A | N/A | 6% | 1% | 1% | 1% | 1% |
| Percent of DJS Budget spent on community services | 26% | 25% | 24% | 23% | 22% | 22% | 22% |
| Injuries to youth per 100 days of youth placement, resulting from youth incidents (DJS operated or licensed programs) | 0.130 | 0.303 | 0.191 | 0.165 | 0.269 | 0.269 | 0.269 |
| Rates of key critical incidents per 100 youth days | 0.647 | 0.571 | 0.482 | 0.595 | 0.742 | 0.742 | 0.742 |
| Percent of families of committed youth attending youth re-entry planning meetings | 97% | 92% | 82% | 80% | 87% | 87% | 87% |
| Average percent of committed youth in out-of-state residential placement | 8% | 6% | 8% | 6% | 5% | 5% | 5% |

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 | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 Est. |
|--|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| July 1 enrollment | 176 | 195 | 236 | 272 | 346 | 346 | 346 |
| Total students served per year | 1,090 | 1,283 | 2,501 | 1,405 | 1,329 | 1,329 | 1,329 |
| Number of students earning a Maryland HSD | 29 | 21 | 28 | 67 | 49 | 49 | 49 |
| Number of students completing a Career Technology Education (CTE) module | 24 | 9 | 194 | 87 | 189 | 189 | 189 |
| Percent of students demonstrating academic gains - Reading | 48% | 50% | 42% | 45% | 42% | 42% | 42% |
| Percent of students demonstrating academic gains - Math | 63% | 21% | 71% | 53% | 55% | 55% | 55% |
| Teacher turnover rate | 17% | N/A | 26% | 17% | 17% | 17% | 17% |
| Average length of teacher tenure (years) | 4 | N/A | 6 | 6 | 6 | 6 | 6 |
| Number of students enrolled in post-secondary education opportunities | 50 | 34 | 36 | 72 | 149 | 149 | 149 |
| Number of students enrolled in CTE classes | 1,090 | 1,283 | 2,501 | 1,405 | 1,333 | 1,333 | 1,333 |
| Number of classroom hours cancelled due to unavailability of a teacher or substitute | 47 | 81 | 82 | 14 | 8 | 8 | 8 |

NOTES

¹ FY 2024 and FY 2025 data are estimates.

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 | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 Est. |
|---|--|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| | Admissions: Detention | 213 | 200 | 226 | 335 | 370 | 370 | 370 |
| | Admissions: Pending Placement | 44 | 63 | 123 | 187 | 203 | 203 | 203 |
| | Admissions: Adult Court Detention | 40 | 111 | 146 | 182 | 158 | 158 | 158 |
| | Discharges: Adult Court Detention | 52 | 82 | 144 | 174 | 163 | 163 | 163 |
| | Operating Capacity | 120 | 120 | 120 | 120 | 120 | 120 | 120 |
| | Occupancy Rate | 30% | 41% | 55% | 77% | 79% | 79% | 79% |
| | Average Daily Population (ADP): Detention | 13 | 15 | 13 | 16 | 23 | 23 | 23 |
| | ADP: Pending Placement | 4 | 6 | 14 | 23 | 21 | 21 | 21 |
| | ADP: Adult Court Detention | 19 | 28 | 39 | 53 | 50 | 50 | 50 |
| | Average Length of Stay (ALOS): Detention | 23 | 27 | 19 | 18 | 22 | 22 | 22 |
| | ALOS: Pending Placement | 33 | 38 | 46 | 42 | 39 | 39 | 39 |
| | ALOS: Adult Court Detention | 173 | 104 | 97 | 110 | 111 | 111 | 111 |
| | Daily Cost Per Capita | \$524 | \$521 | \$635 | \$770 | \$876 | \$788 | \$788 |
| | Average Cost Per Capita | \$191,218 | \$190,207 | \$231,710 | \$280,918 | \$319,873 | \$287,650 | \$287,650 |
| | Youth on Youth assaults with injuries requiring medical care | 45 | 99 | 77 | 82 | 135 | 135 | 135 |
| | Escapes | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Rate of assaults with injuries per 100 youth days | 0.34 | 1.29 | 0.32 | 0.24 | 0.39 | 0.39 | 0.39 |

Department of Juvenile Services

CHARLES H.
HICKEY
SCHOOL

| Performance Measures | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 Est. |
|--|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Admissions: Detention | 147 | 105 | 133 | 174 | 177 | 177 | 177 |
| Admissions: Pending Placement | 41 | 48 | 81 | 77 | 101 | 101 | 101 |
| Admissions: Adult Court Detention | 53 | 73 | 125 | 146 | 137 | 137 | 137 |
| Discharges: Adult Court Detention | 50 | 67 | 120 | 119 | 150 | 150 | 150 |
| Operating Capacity | 72 | 72 | 72 | 72 | 72 | 72 | 72 |
| Occupancy Rate | 45% | 55% | 77% | 93% | 94% | 94% | 94% |
| Average Daily Population: Detention | 10 | 9 | 10 | 11 | 12 | 12 | 12 |
| ADP: Pending Placement | 4 | 5 | 11 | 4 | 5 | 5 | 5 |
| ADP: Adult Court Detention | 19 | 26 | 35 | 52 | 51 | 51 | 51 |
| Average Length of Stay: Detention | 24 | 32 | 24 | 24 | 25 | 25 | 25 |
| ALOS: Pending Placement | 39 | 36 | 48 | 19 | 18 | 18 | 18 |
| ALOS: Adult Court Detention | 148 | 127 | 109 | 121 | 132 | 132 | 132 |
| Daily Cost Per Capita | \$670 | \$741 | \$999 | \$1,215 | \$1,260 | \$1,149 | \$1,149 |
| Average Cost Per Capita | \$244,568 | \$270,585 | \$364,525 | \$443,590 | \$459,783 | \$419,337 | \$419,337 |
| Youth on Youth assaults with injuries requiring medical care | 26 | 52 | 90 | 61 | 87 | 87 | 87 |
| Escapes | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Rate of assaults with injuries per 100 youth days | 0.22 | 1.02 | 0.44 | 0.25 | 0.35 | 0.35 | 0.35 |

GREEN RIDGE
REGIONAL
YOUTH
CENTER

| Performance Measures | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 Est. |
|--|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Admissions: Committed | 33 | 44 | 64 | 76 | 84 | 84 | 84 |
| Operating Capacity | 24 | 24 | 40 | 30 | 30 | 30 | 30 |
| Occupancy Rate | 43% | 65% | 54% | 90% | 79% | 79% | 79% |
| Average Daily Population: Committed | 10 | 16 | 22 | 27 | 24 | 24 | 24 |
| Average Length of Stay: Committed | 131 | 124 | 116 | 137 | 108 | 108 | 108 |
| Daily Cost Per Capita | \$808 | \$859 | \$655 | \$852 | \$917 | \$911 | \$911 |
| Average Cost Per Capita | \$295,038 | \$313,459 | \$239,067 | \$310,831 | \$334,551 | \$332,441 | \$332,441 |
| Youth on Youth assaults with injuries requiring medical care | 0 | 2 | 3 | 4 | 1 | 1 | 1 |
| Escapes | 0 | 1 | 0 | 1 | 1 | 1 | 1 |
| Rate of assaults with injuries per 100 youth days | 0.00 | 0.04 | 0.04 | 0.04 | 0.01 | 0.01 | 0.01 |

Department of Juvenile Services

STATEWIDE YOUTH CENTERS*

| Performance Measures | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 Est. |
|--|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Admissions: Committed | 36 | 48 | 75 | 87 | 103 | 103 | 103 |
| Operating Capacity | 32 | 48 | 48 | 28 | 28 | 28 | 28 |
| Occupancy Rate | 42% | 33% | 49% | 91% | 83% | 83% | 83% |
| Average Daily Population: Committed | 13 | 16 | 24 | 26 | 23 | 23 | 23 |
| Average Length of Stay: Committed | 154 | 130 | 111 | 114 | 85 | 85 | 85 |
| Daily Cost Per Capita | \$780 | \$782 | \$638 | \$944 | \$625 | \$621 | \$621 |
| Average Cost Per Capita | \$284,861 | \$285,404 | \$232,707 | \$344,409 | \$228,028 | \$226,750 | \$226,750 |
| Youth on Youth assaults with injuries requiring medical care | 4 | 1 | 3 | 0 | 8 | 8 | 8 |
| Escapes | 0 | 0 | 1 | 0 | 0 | 0 | 0 |
| Rate of assaults with injuries per 100 youth days | 0.08 | 0.02 | 0.03 | 0.00 | 0.09 | 0.09 | 0.09 |

* 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 | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 Est. |
|--|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Admissions: Detention | 40 | 56 | 57 | 123 | 133 | 133 | 133 |
| Admissions: Pending Placement | 20 | 27 | 26 | 33 | 27 | 27 | 27 |
| Admissions: Adult Court Detention | 16 | 26 | 29 | 43 | 17 | 17 | 17 |
| Discharges: Adult Court Detention | 20 | 18 | 33 | 44 | 17 | 17 | 17 |
| Operating Capacity | 24 | 24 | 24 | 18 | 18 | 18 | 18 |
| Occupancy Rate | 53% | 51% | 61% | 96% | 76% | 76% | 76% |
| Average Daily Population: Detention | 5 | 4 | 3 | 5 | 7 | 7 | 7 |
| ADP: Pending Placement | 2 | 4 | 3 | 3 | 4 | 4 | 4 |
| ADP: Adult Court Detention | 7 | 5 | 8 | 9 | 3 | 3 | 3 |
| Average Length of Stay: Detention | 50 | 26 | 19 | 15 | 19 | 19 | 19 |
| ALOS: Pending Placement | 32 | 44 | 49 | 35 | 52 | 52 | 52 |
| ALOS: Adult Court Detention | 163 | 75 | 92 | 90 | 57 | 57 | 57 |
| Daily Cost Per Capita | \$644 | \$713 | \$939 | \$1,077 | \$1,293 | \$1,209 | \$1,209 |
| Average Cost Per Capita | \$234,881 | \$260,403 | \$342,662 | \$393,282 | \$471,855 | \$441,260 | \$441,260 |
| Youth on Youth assaults with injuries requiring medical care | 9 | 16 | 12 | 10 | 15 | 15 | 15 |
| Escapes | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Rate of assaults with injuries per 100 youth days | 0.19 | 0.63 | 0.22 | 0.16 | 0.30 | 0.30 | 0.30 |

V00

Department of Juvenile Services

VICTOR
CULLEN
ACADEMY

| Performance Measures | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 Est. |
|--|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Admissions: Committed | 30 | 34 | 64 | 79 | 91 | 91 | 91 |
| Operating Capacity | 48 | 48 | 48 | 27 | 27 | 27 | 27 |
| Occupancy Rate | 21% | 26% | 46% | 89% | 93% | 93% | 93% |
| Average Daily Population: Committed | 10 | 12 | 22 | 24 | 25 | 25 | 25 |
| Average Length of Stay: Committed | 120 | 145 | 129 | 116 | 103 | 103 | 103 |
| Daily Cost Per Capita | \$595 | \$522 | \$656 | \$816 | \$881 | \$872 | \$872 |
| Average Cost Per Capita | \$217,225 | \$190,387 | \$239,504 | \$297,768 | \$321,432 | \$318,310 | \$318,310 |
| Youth on Youth assaults with injuries requiring medical care | 1 | 2 | 4 | 4 | 6 | 6 | 6 |
| Escapes | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Rate of assaults with injuries per 100 youth days | 0.03 | 0.05 | 0.05 | 0.05 | 0.07 | 0.07 | 0.07 |

MOUNTAIN
VIEW*

(Formerly J.
DeWeese Carter
Center)

| Performance Measures | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 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 | 13 | 2 | N/A | N/A | N/A | N/A | N/A |
| Operating Capacity | 6 | 6 | N/A | N/A | N/A | N/A | N/A |
| Occupancy Rate | 75% | 31% | N/A | 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 | 4.5 | 1.9 | N/A | 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 | 157.1 | 131.0 | N/A | N/A | N/A | N/A | N/A |
| Daily Cost Per Capita | \$1,327 | \$871 | N/A | N/A | N/A | N/A | N/A |
| Average Cost Per Capita | \$484,267 | \$317,815 | N/A | N/A | N/A | N/A | N/A |
| Youth on Youth assaults with injuries requiring medical care | 0 | 0 | N/A | N/A | N/A | N/A | N/A |
| Escapes | 1 | 0 | N/A | N/A | N/A | N/A | N/A |
| Rate of assaults with injuries per 100 youth days | 0 | 0 | N/A | 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 | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 Est. |
|--|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Admissions: Detention | 103 | 93 | 64 | 112 | 122 | 122 | 122 |
| Pending Placement | 29 | 37 | 36 | 45 | 43 | 43 | 43 |
| Admissions: Adult Court Detention | 10 | 15 | 36 | 34 | 35 | 35 | 35 |
| Discharges: Adult Court Detention | 10 | 10 | 29 | 35 | 36 | 36 | 36 |
| Operating Capacity | 24 | 24 | 24 | 24 | 24 | 24 | 24 |
| Occupancy Rate | 53% | 57% | 69% | 81% | 82% | 82% | 82% |
| Average Daily Population: Detention | 7 | 8 | 7 | 9 | 8 | 8 | 8 |
| ADP: Pending Placement | 3 | 3 | 5 | 4 | 3 | 3 | 3 |
| ADP: Adult Court Detention | 3 | 3 | 5 | 6 | 9 | 9 | 9 |
| Average Length of Stay: Detention | 27 | 27 | 40 | 30 | 21 | 21 | 21 |
| ALOS: Pending Placement | 34 | 34 | 47 | 33 | 22 | 22 | 22 |
| ALOS: Adult Court Detention | 99 | 80 | 57 | 73 | 79 | 79 | 79 |
| Daily Cost Per Capita | \$858 | \$843 | \$1,073 | \$1,141 | \$1,242 | \$1,226 | \$1,226 |
| Average Cost Per Capita | \$313,047 | \$307,831 | \$391,716 | \$416,304 | \$453,492 | \$447,456 | \$447,456 |
| Youth on Youth assaults with injuries requiring medical care | 7 | 9 | 13 | 13 | 5 | 5 | 5 |
| Escapes | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Rate of assaults with injuries per 100 youth days | 0.15 | 0.22 | 0.21 | 0.18 | 0.07 | 0.07 | 0.07 |

Department of Juvenile Services

THOMAS J. S.
WAXTER
CHILDREN'S
CENTER

| Performance Measures | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 Est. |
|--|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Admissions: Detention | 63 | 44 | N/A | N/A | N/A | N/A | N/A |
| Pending Placement | 18 | 8 | N/A | N/A | N/A | N/A | N/A |
| Admissions: Adult Court Detention | 9 | 7 | N/A | N/A | N/A | N/A | N/A |
| Discharges: Adult Court Detention | 10 | 8 | N/A | N/A | N/A | N/A | N/A |
| Operating Capacity | 42 | 42 | N/A | N/A | N/A | N/A | N/A |
| Occupancy Rate | 28% | 15% | N/A | N/A | N/A | N/A | N/A |
| Average Daily Population: Detention | 6 | 3 | N/A | N/A | N/A | N/A | N/A |
| ADP: Pending Placement | 2 | 1 | N/A | N/A | N/A | N/A | N/A |
| ADP: Adult Court Detention | 4 | 2 | N/A | N/A | N/A | N/A | N/A |
| Average Length of Stay: Detention | 37 | 40 | N/A | N/A | N/A | N/A | N/A |
| ALOS: Pending Placement | 50 | 41 | N/A | N/A | N/A | N/A | N/A |
| ALOS: Adult Court Detention | 179 | 131 | N/A | N/A | N/A | N/A | N/A |
| Daily Cost Per Capita | \$675 | \$420 | N/A | N/A | N/A | N/A | N/A |
| Average Cost Per Capita | \$246,517 | \$153,466 | N/A | N/A | N/A | N/A | N/A |
| Youth on Youth assaults with injuries requiring medical care | 3 | 2 | N/A | N/A | N/A | N/A | N/A |
| Escapes | 0 | 0 | N/A | N/A | N/A | N/A | N/A |
| Rate of assaults with injuries per 100 youth days | 0.07 | 0.14 | N/A | 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

CHELLEN-
HAM YOUTH
FACILITY

| Performance Measures | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 Est. |
|--|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Admissions: Detention | 135 | 133 | 279 | 288 | 302 | 302 | 302 |
| Pending Placement | 52 | 47 | 94 | 120 | 124 | 124 | 124 |
| Admissions: Adult Court Detention | 61 | 102 | 122 | 135 | 109 | 109 | 109 |
| Discharges: Adult Court Detention | 61 | 90 | 115 | 129 | 117 | 117 | 117 |
| Operating Capacity | 72 | 72 | 72 | 72 | 72 | 72 | 72 |
| Occupancy Rate | 48% | 45% | 78% | 94% | 94% | 94% | 94% |
| Average Daily Population: Detention | 9 | 8 | 15 | 16 | 17 | 17 | 17 |
| ADP: Pending Placement | 5 | 4 | 11 | 15 | 14 | 14 | 14 |
| ADP: Adult Court Detention | 20 | 20 | 30 | 37 | 37 | 37 | 37 |
| Average Length of Stay: Detention | 24 | 23 | 18 | 21 | 18 | 18 | 18 |
| ALOS: Pending Placement | 39 | 32 | 43 | 46 | 42 | 42 | 42 |
| ALOS: Adult Court Detention | 125 | 74 | 83 | 106 | 108 | 108 | 108 |
| Daily Cost Per Capita | \$686 | \$621 | \$756 | \$1,116 | \$1,208 | \$1,269 | \$1,269 |
| Average Cost Per Capita | \$250,336 | \$226,599 | \$275,869 | \$407,420 | \$440,975 | \$463,153 | \$463,153 |
| Youth on Youth assaults with injuries requiring medical care | 26 | 32 | 47 | 70 | 76 | 76 | 76 |
| Escapes | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Rate of assaults with injuries per 100 youth days | 0.20 | 0.73 | 0.23 | 0.28 | 0.31 | 0.31 | 0.31 |

Department of Juvenile Services

ALFRED D.
NOYES
CHILDREN'S
CENTER

| Performance Measures | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 Est. |
|--|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Admissions: Detention | 64 | 48 | 13 | N/A | N/A | N/A | N/A |
| Pending Placement | 25 | 14 | 10 | N/A | N/A | N/A | N/A |
| Admissions: Adult Court Detention | 21 | 19 | 4 | N/A | N/A | N/A | N/A |
| Discharges: Adult Court Detention | 26 | 21 | 7 | N/A | N/A | N/A | N/A |
| Operating Capacity | 29 | 29 | 29 | N/A | N/A | N/A | N/A |
| Occupancy Rate | 46% | 21% | 10% | N/A | N/A | N/A | N/A |
| Average Daily Population: Detention | 3 | 2 | 1 | N/A | N/A | N/A | N/A |
| ADP: Pending Placement | 2 | 1 | 1 | N/A | N/A | N/A | N/A |
| ADP: Adult Court Detention | 8 | 3 | 0 | N/A | N/A | N/A | N/A |
| Average Length of Stay: Detention | 21 | 21 | 26 | N/A | N/A | N/A | N/A |
| ALOS: Pending Placement | 32 | 27 | 42 | N/A | N/A | N/A | N/A |
| ALOS: Adult Court Detention | 128 | 85 | 36 | N/A | N/A | N/A | N/A |
| Daily Cost Per Capita | \$832 | \$748 | \$831 | N/A | N/A | N/A | N/A |
| Average Cost Per Capita | \$303,786 | \$272,921 | \$303,351 | N/A | N/A | N/A | N/A |
| Youth on Youth assaults with injuries requiring medical care | 9 | 3 | 0 | 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 | 0.19 | 0.21 | 0.00 | N/A | 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 | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 Est. |
|--|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Average Daily Population (ADP) | 17,920 | 17,299 | 17,673 | 18,257 | 18,444 | N/A | N/A |
| Grand Total Custodial Population | 17,751 | 17,173 | 17,419 | 18,011 | 18,214 | N/A | N/A |
| Individuals in the custody of the Division of Correction | 15,561 | 14,955 | 15,225 | 15,812 | 16,109 | N/A | N/A |
| Individuals in the custody of Patuxent Institution | 191 | 230 | 269 | 273 | 288 | N/A | N/A |
| Individuals in the custody of the Division of Pre-trial Detention Services | 1,999 | 1,988 | 1,925 | 1,926 | 1,817 | N/A | N/A |
| Federal Detainees at Chesapeake Detention Facility | 360 | 356 | 254 | 246 | 230 | N/A | N/A |
| Individuals in local jails awaiting transfer to DPSCS | 165 | 122 | 188 | 164 | 183 | N/A | N/A |
| Arrestees processed (Baltimore Central Booking and Intake Center) | 14,312 | 12,928 | 15,702 | 15,385 | 16,149 | N/A | N/A |
| Commitments processed | 7,834 | 7,881 | 8,364 | 9,055 | 9,544 | N/A | N/A |
| Individuals supervised in the community under the Pretrial Release Services Program (PRSP) | 6,077 | 5,568 | 5,135 | 5,776 | 5,529 | N/A | N/A |
| Division of Parole and Probation (DPP) cases under supervision at fiscal year end | 71,836 | 74,955 | 80,390 | 73,664 | 76,068 | N/A | N/A |
| DPP Drinking Driver Monitor Program cases under supervision at fiscal year end | 7,938 | 7,770 | 8,387 | 9,429 | 9,186 | N/A | N/A |
| Intakes to DOC custody | 1,877 | 4,073 | 4,454 | 4,496 | 4,658 | N/A | N/A |
| Returns to DOC custody | 934 | 1,159 | 1,105 | 1,019 | 1,123 | N/A | N/A |
| Releases from DOC custody | 5,012 | 4,301 | 4,660 | 4,913 | 5,157 | N/A | N/A |
| Parole grant hearings conducted | 4,840 | 5,168 | 5,060 | 5,101 | 4,960 | 5,100 | 5,300 |
| Number of individuals paroled under the DPSCS Risk Assessment Policy | 1,072 | 707 | 500 | 535 | 428 | 480 | 500 |

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 | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 Est. |
|---|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| ¹ Sentenced individuals returning to correctional or community supervision for a new offense within one year of release: | | | | | | | |
| ¹ All releasees - number with new offense | 247 | 246 | 197 | N/A | N/A | N/A | N/A |
| ¹ All releasees - percentage with new offense | 6.1% | 6.8% | 6.4% | N/A | N/A | N/A | N/A |
| ¹ Parolees - number with new offense | 54 | 36 | 30 | N/A | N/A | N/A | N/A |
| ¹ Parolees - percentage with new offense | 4.6% | 4.1% | 3.7% | N/A | N/A | N/A | N/A |
| ¹ Mandatory releasees - number with new offense | 156 | 153 | 116 | N/A | N/A | N/A | N/A |
| ¹ Mandatory releasees - percentage with new offense | 6.4% | 7.1% | 5.2% | N/A | N/A | N/A | N/A |
| ¹ Expiration of sentence releasees - number with new offense | 37 | 57 | 51 | N/A | N/A | N/A | N/A |
| ¹ Expiration of sentence releasees - percentage with new offense | 7.9% | 9.6% | 5.5% | N/A | N/A | N/A | N/A |

Obj. 1.2 Reduce the number of sentenced individuals returning to correctional or community supervision for a new offense within three years of their release.

| Performance Measures | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 Est. |
|--|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Rates of adult 3-year recidivism | 37.7% | 31.6% | 29.6% | 32.2% | 34.2% | N/A | N/A |
| All releasees - percentage with new offense | 12.3% | 10.7% | 10.6% | 11.5% | 12.2% | N/A | N/A |
| Parolees - percentage with new offense | 8.3% | 7.3% | 8.0% | 9.5% | 8.1% | N/A | N/A |
| Mandatory releasees - percentage with new offense | 13.3% | 10.1% | 11.1% | 11.8% | 13.1% | N/A | N/A |
| Expiration of sentence releasees - percentage with new offense | 15.8% | 16.3% | 13.8% | 17.7% | 16.1% | N/A | N/A |

Department of Public Safety and Correctional Services

Obj. 1.3 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 | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 Est. |
|---|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Total number of cases supervised during the fiscal year | 77,112 | 78,689 | 82,644 | 85,343 | 86,714 | N/A | N/A |
| Parole | 6,125 | 5,515 | 4,962 | 4,575 | 4,284 | N/A | N/A |
| Probation | 64,629 | 67,069 | 71,734 | 74,701 | 76,171 | N/A | N/A |
| Mandatory | 6,358 | 6,105 | 5,948 | 6,067 | 6,259 | N/A | N/A |
| Cases under supervision that were closed due to revocation for a new offense: | | | | | | | |
| All cases - number with new offense | 1,633 | 2,486 | 2,655 | 2,618 | 2,748 | N/A | N/A |
| All cases - percentage with new offense (FY 2017: 3.2%) | 2.1% | 3.2% | 3.2% | 3.1% | 3.2% | N/A | N/A |
| Parole - number with new offense | 63 | 112 | 123 | 101 | 56 | N/A | N/A |
| Parole - percentage with new offense (FY 2017: 2.8%) | 1.0% | 2.0% | 2.5% | 2.2% | 1.3% | N/A | N/A |
| Probation - number with new offense | 1,488 | 2,230 | 2,366 | 2,380 | 2,574 | N/A | N/A |
| Probation - percentage with new offense (FY 2017: 3.3%) | 2.3% | 3.3% | 3.3% | 3.2% | 3.4% | N/A | N/A |
| Mandatory - number with new offense | 82 | 144 | 166 | 137 | 118 | N/A | N/A |
| Mandatory - percentage with new offense (FY 2017: 3.4%) | 1.3% | 2.4% | 2.8% | 2.3% | 1.9% | N/A | N/A |

Obj. 1.4 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 | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 Est. |
|--|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Number of cases being monitored by DDMP | 15,971 | 14,025 | 14,379 | 15,858 | 15,560 | 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 |

Department of Public Safety and Correctional Services

Obj. 1.5 The percentage of DPP cases where the Individual was employed when the case was closed will be at least 31 percent.

| Performance Measures | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 Est. |
|---|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Number of community supervision cases closed without a new offense | N/A | N/A | N/A | 18,537 | 18,141 | N/A | N/A |
| Percent of community supervision cases closed without a new offense | N/A | N/A | N/A | 95.5% | 95.4% | N/A | N/A |
| Total number of DPP cases closed | 21,743 | 20,826 | 21,478 | 22,335 | 22,137 | N/A | N/A |
| Number of cases where the individual was employed at case closing | 6,481 | 6,013 | 6,779 | 7,217 | 6,831 | N/A | N/A |
| Percent of cases where the individual was employed at case closing | 29.8% | 28.9% | 31.6% | 32.3% | 30.9% | N/A | N/A |

Obj. 1.6 The percentage of defendants under Pretrial Release Services Program (PRSP) supervision arrested on new charges each month will not exceed 4 percent.

| Performance Measures | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 Est. |
|--|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Percent of defendants under PRSP supervision arrested on new charges | 1.0% | 2.0% | 2.0% | 3.0% | 2.1% | N/A | N/A |

Obj. 1.7 The percentage of defendants under PRSP supervision who fail to appear for their scheduled court date will not exceed 8 percent.

| Performance Measures | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 Est. |
|--|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Number of defendants under PRSP supervision who fail to appear for their scheduled court date | 72 | 92 | 78 | 109 | 117 | N/A | N/A |
| Percent of defendants under PRSP supervision who fail to appear for their scheduled court date | 1.5% | 2.3% | 2.0% | 2.0% | 2.4% | 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 | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 Est. |
|---|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Number of individuals who escape - corrections | 0 | 0 | 1 | 0 | 0 | N/A | N/A |
| Number of individuals who escape - detention | 0 | 0 | 0 | 2 | 0 | N/A | N/A |
| Number of individuals who walk off from correctional facilities | 1 | 0 | 5 | 1 | 3 | N/A | N/A |
| Number of individuals who walk off from home detention | 30 | 6 | 9 | 13 | 2 | N/A | N/A |
| Retake warrants issued | 1,107 | 1,407 | 1,361 | 1,294 | 1,311 | 1,320 | 1,335 |

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 | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 Est. |
|--|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Total number of individual-on-individual homicides | 2 | 1 | 4 | 5 | 7 | N/A | N/A |
| Correctional individual-on-individual homicides | 2 | 0 | 3 | 5 | 7 | N/A | N/A |
| Detention individual-on-individual homicides | 0 | 1 | 1 | 0 | 0 | N/A | N/A |
| Overall individual-on-individual assault rate per 100 ADP (FY13: 5.58) | 7.24 | 9.98 | 9.88 | 13.24 | 15.15 | N/A | N/A |
| Correctional individual-on-individual assault rate per 100 ADP (FY13: 4.14) | 3.85 | 5.13 | 5.10 | 7.76 | 9.02 | N/A | N/A |
| Detention individual-on-individual assault rate per 100 ADP (FY13: 13.17) | 21.55 | 28.65 | 29.58 | 33.33 | 36.10 | N/A | N/A |
| Overall individual-on-staff assault rate per 100 ADP (FY13: 2.09) | 2.97 | 3.56 | 3.46 | 5.47 | 6.76 | N/A | N/A |
| Correctional individual-on-staff assault rate per 100 ADP (FY13: 1.63) | 1.91 | 2.08 | 1.96 | 3.63 | 4.73 | N/A | N/A |
| Detention individual-on-staff assault rate per 100 ADP (FY13: 4.54) | 6.08 | 8.31 | 8.95 | 10.04 | 9.94 | N/A | N/A |

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 | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 Est. |
|---|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| The number of individuals that received a Birth Certificate while incarcerated | N/A | N/A | 1,577 | 2,738 | 1,879 | N/A | N/A |
| The number of individuals that received a Social Security Card while incarcerated | N/A | N/A | 1,457 | 1,994 | 1,565 | N/A | N/A |
| The number of individuals that received a MVA ID while incarcerated | N/A | N/A | 535 | 637 | 531 | 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 | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 Est. |
|---|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| The number of individuals who participated in work release programs | 259 | 412 | 476 | 454 | 390 | N/A | N/A |
| The number of individuals who participated in the Public Safety Works program | 215 | 541 | 745 | 640 | 543 | N/A | N/A |
| The number of individuals who participated in evidence-based programming | 937 | 1,393 | 1,846 | 1,990 | 2,011 | N/A | N/A |
| The number of individuals who participated in educational programming | 923 | 2,124 | 2,659 | 2,668 | 2,555 | 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 | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 Est. |
|---|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Retake warrants issued | 1,107 | 1,407 | 1,361 | 1,294 | 1,311 | 1,320 | 1,335 |
| Percentage of requests for retake warrants transmitted within three business days | 100% | 51% | 31% | 8% | 8% | 8% | 8% |
| Percentage of requests for retake warrants transmitted within one business day | 47% | 49% | 69% | 92% | 92% | 92% | 92% |

NOTES

¹ One-year recidivism data is no longer collected. Beginning with the FY 2027 MFR, three-year recidivism rates will be published.

PATUXENT INSTITUTION

Year Built 1955
Security level maximum

| | 2019 Act. | 2020 Act. | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. |
|---------------------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Operating Capacity | 1,088 | 1,066 | 637 | 621 | 611 | 595 | 595 |
| Average Daily Population (ADP) | 1,088 | 1,066 | 637 | 621 | 611 | 595 | 595 |
| Authorized Positions | 430.00 | 427.00 | 402.00 | 395.00 | 393.00 | 393.00 | 393 |
| Custodial Positions | 349 | 349 | 324 | 319 | 320 | 320 | 320 |
| Number of Contractual Positions | 1.24 | 1.21 | 1.2 | 1.16 | 0.87 | 0.87 | 0 |

Budget Summary

| | | | | | | | |
|--|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| General Administration | \$2,425,288 | \$3,219,816 | \$2,406,890 | \$2,255,579 | \$5,633,712 | \$3,288,129 | \$2,728,313 |
| Custodial Care | \$33,304,763 | \$34,184,990 | \$41,037,294 | \$42,550,096 | \$41,710,832 | \$49,581,436 | \$52,041,554 |
| Dietary Services | \$2,748,467 | \$2,918,213 | \$3,441,568 | \$3,310,117 | \$3,741,408 | \$3,345,187 | \$3,941,376 |
| Plant Operations and Maintenance | \$4,856,751 | \$5,444,520 | \$4,340,323 | \$3,698,412 | \$4,957,603 | \$6,597,620 | \$10,467,368 |
| Clinical and Hospital Services | \$10,656,027 | \$11,877,713 | \$9,963,268 | \$8,682,156 | \$7,884,837 | \$8,893,975 | \$11,648,908 |
| Classification, Recreational, and Religious Services | \$1,244,470 | \$1,280,876 | \$1,377,046 | \$1,219,544 | \$1,472,785 | \$1,647,454 | \$1,658,482 |
| Outpatient Services | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Substance Abuse/Therapy | \$0 | \$0 | \$0 | \$123,239 | \$606,669 | \$633,963 | \$221,049 |
| Total | \$55,235,766 | \$58,926,128 | \$62,566,389 | \$61,839,143 | \$66,007,846 | \$73,987,763 | \$82,707,051 |

Expenditures per Capita

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

| | | | | | | | |
|--|----------|----------|----------|----------|-----------|-----------|-----------|
| General Administration per individual | \$2,229 | \$3,020 | \$3,778 | \$3,632 | \$9,220 | \$5,526 | \$4,585 |
| Custodial Care per individual | \$30,611 | \$32,068 | \$64,423 | \$68,519 | \$68,267 | \$83,330 | \$87,465 |
| Dietary Services per individual | \$2,526 | \$2,738 | \$5,403 | \$5,330 | \$6,123 | \$5,622 | \$6,624 |
| Plant Operations and Maintenance per individual | \$4,464 | \$5,107 | \$6,814 | \$5,956 | \$8,114 | \$11,088 | \$17,592 |
| Clinical and Hospital Services per individual | \$9,794 | \$11,142 | \$15,641 | \$13,981 | \$12,905 | \$14,948 | \$19,578 |
| Classification, Recreational and Religious Services per individual | \$1,144 | \$1,202 | \$2,162 | \$1,964 | \$2,410 | \$2,769 | \$2,787 |
| Substance Abuse/Other Therapy per individual | \$0 | \$0 | \$0 | \$198 | \$993 | \$1,065 | \$372 |
| Annual Cost per Capita | \$50,768 | \$55,278 | \$98,220 | \$99,580 | \$108,032 | \$124,349 | \$139,003 |

| | | | | | | | |
|---|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| 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) | 40,238.70 | 34,014.32 | 34,384.11 | 39,986.39 | 38,758.87 | 39,083.61 | 37,832.62 |
| Sick leave staff days used per position (by CY) | 93.58 | 79.66 | 85.53 | 101.23 | 98.62 | 99.45 | 96.27 |

Performance

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

| | | | | | | |
|----|-----|-----|-----|-----|-----|-----|
| 5% | 20% | 30% | 44% | N/A | N/A | N/A |
|----|-----|-----|-----|-----|-----|-----|

| | | | | | | | |
|--|-------|-------|-------|-------|-------|-------|-------|
| Individual on individual assault rate per 100 ADP (total) - general population | 27.4 | 26.6 | 14.2 | 16.67 | 15.43 | 20.75 | 19.15 |
| Individual on Individual assault rate per 100 ADP (total) - Mental Health Unit | 3.37 | 3.94 | 3.7 | 8 | 11.73 | 14.47 | 8.51 |
| 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) - general population | 9.13 | 15.76 | 11.73 | 4.67 | 12.96 | 28.93 | 15.96 |
| Individual on staff assaults rate per 100 ADP (total) - Mental Health Unit | 6.25 | 6.4 | 4.32 | 17.33 | 16.67 | 39.62 | 25.53 |
| Rate of contraband finds per 100 K9 scans | 0.00 | 0.74 | 0 | 0 | 0.84 | 0 | 0.56 |
| Percent of urine samples testing positive | 19.4% | 32.3% | 22.5% | 24.7% | 16.2% | 33.9% | 0.09 |

| | | | | | | | |
|-----------------------------------|-----------|-----------|-----------|-----------|-----------|-----------|--------|
| Number of inmates employed by MCE | 43 | 29 | 30 | 32 | 31 | 28 | 30 |
| MCE Revenues | \$905,068 | \$937,606 | \$681,905 | \$523,435 | \$689,843 | \$475,165 | 396419 |

MARYLAND CORRECTIONAL TRAINING CENTER

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

| | 2019 Act. | 2020 Act. | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. |
|---------------------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Operating Capacity | 2,847 | 2,870 | 2,172 | 1,981 | 2,061 | 2,113 | 2,213 |
| Average Daily Population (ADP) | 2,847 | 2,870 | 2,172 | 1,981 | 2,061 | 2,113 | 2,213 |
| Authorized Positions | 574.50 | 572.50 | 514.50 | 505.50 | 498.50 | 498.50 | 494.50 |
| Custodial Positions | 454 | 452 | 397 | 393 | 392 | 392 | 392 |
| Number of Contractual Positions | 0.31 | 5.56 | 3.54 | 3.39 | 2.67 | 2.67 | 2.67 |

Budget Summary

| | | | | | | | |
|--|--------------|--------------|--------------|--------------|--------------|--------------|---------------|
| General Administration | \$1,913,078 | \$2,062,157 | \$1,992,466 | \$1,978,453 | \$2,273,197 | \$2,598,238 | \$2,529,129 |
| Custodial Care | \$42,891,306 | \$44,577,030 | \$42,323,829 | \$48,957,378 | \$49,905,910 | \$54,282,891 | \$53,139,158 |
| Dietary Services | \$5,930,691 | \$7,065,241 | \$7,942,454 | \$8,315,601 | \$8,632,608 | \$8,253,132 | \$9,624,842 |
| Plant Operations and Maintenance | \$3,682,838 | \$4,951,089 | \$4,006,012 | \$3,638,115 | \$3,957,055 | \$3,867,899 | \$4,035,812 |
| Clinical and Hospital Services | \$25,198,683 | \$27,943,455 | \$26,067,276 | \$23,563,629 | \$21,274,522 | \$23,651,513 | \$34,837,614 |
| Classification, Recreational, and Religious Services | \$3,585,955 | \$3,693,493 | \$4,323,633 | \$4,221,933 | \$4,686,010 | \$5,266,637 | \$5,515,976 |
| Substance Abuse/Therapy | \$242,892 | \$209,434 | \$207,341 | \$331,526 | \$631,911 | \$685,336 | \$274,193 |
| Total | \$83,445,443 | \$90,501,899 | \$86,863,011 | \$91,006,634 | \$91,361,214 | \$98,605,647 | \$109,956,723 |

Expenditures per Capita

| | | | | | | | |
|---|-------|-------|-------|-------|-------|-------|-------|
| Ratio of ADP to each position | 4.96 | 5.01 | 4.22 | 3.92 | 4.13 | 4.24 | 4.48 |
| Ratio of ADP to each custodial position | 6.27 | 6.35 | 5.47 | 5.04 | 5.26 | 5.39 | 5.65 |
| Ratio of ADP to each support position | 23.63 | 23.82 | 18.49 | 17.61 | 19.35 | 19.84 | 21.59 |

| | | | | | | | |
|--|----------|----------|----------|----------|----------|----------|----------|
| General Administration per Individual | \$672 | \$719 | \$917 | \$999 | \$1,103 | \$1,230 | \$1,143 |
| Custodial Care per Individual | \$15,065 | \$15,532 | \$19,486 | \$24,713 | \$24,214 | \$25,690 | \$24,012 |
| Dietary Services per Individual | \$2,083 | \$2,462 | \$3,657 | \$4,198 | \$4,189 | \$3,906 | \$4,349 |
| Plant Operations and Maintenance per Individual | \$1,294 | \$1,725 | \$1,844 | \$1,837 | \$1,920 | \$1,831 | \$1,824 |
| Clinical and Hospital Services per Individual | \$8,851 | \$9,736 | \$12,002 | \$11,895 | \$10,322 | \$11,193 | \$15,742 |
| Classification, Recreational and Religious Services per Individual | \$1,260 | \$1,287 | \$1,991 | \$2,131 | \$2,274 | \$2,492 | \$2,493 |
| Substance Abuse/Other Therapy per Individual | \$85 | \$73 | \$95 | \$167 | \$307 | \$324 | \$124 |
| Annual Cost per Capita | \$29,310 | \$31,534 | \$39,992 | \$45,940 | \$44,329 | \$46,666 | \$49,687 |

| | | | | | | | |
|---|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| 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 FY) | 61,186.27 | 52,225.43 | 41,043.58 | 45,417.77 | 42,993.54 | 41,280.54 | 36,504.58 |
| Sick leave staff days used per position (by FY) | 106.50 | 91.22 | 79.77 | 89.85 | 86.25 | 82.81 | 73.82 |

Performance

| | | | | | | | |
|---|-------------|-------------|-------------|-------------|-------------|-------------|-------------|
| Individual on Individual assault rate per 100 ADP (total) | 5.83 | 6.72 | 4.65 | 4.95 | 4.66 | 7.29 | 9.81 |
| Individual on Individual homicides | 1 | 1 | 0 | 0 | 0 | 0 | 0 |
| Individual suicides | 0 | 0 | 0 | 0 | 0 | 2 | 4 |
| Individual on staff assaults rate per 100 ADP (total) | 0.63 | 1.64 | 1.89 | 1.46 | 1.02 | 2.37 | 5.92 |
| Rate of contraband finds per 100 K9 scans | 1.53 | 8.33 | 38.67 | 9.9 | 8.65 | 1.35 | 1.58 |
| Percent of urine samples testing positive | 24.7% | 27.1% | 18.2% | 13.0% | 21.8% | 24.1% | 21.6% |
| Number of inmates employed by MCE | 50 | 23 | 26 | 61 | 37 | 45 | 73 |
| MCE Revenues | \$4,580,639 | \$5,528,836 | \$3,504,132 | \$2,983,333 | \$3,105,794 | \$8,023,268 | \$8,812,545 |

MARYLAND CORRECTIONAL INSTITUTION-HAGERSTOWN

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

| | 2019 Act. | 2020 Act. | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. |
|---------------------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Operating Capacity | 630 | 656 | 830 | 923 | 798 | 806 | 679 |
| Average Daily Population (ADP) | 630 | 656 | 830 | 923 | 798 | 806 | 679 |
| Authorized Positions | 449.00 | 446.00 | 372.00 | 347.0 | 342.0 | 342.0 | 342.0 |
| Custodial Positions | 334 | 332 | 257 | 243 | 237 | 236 | 237 |
| Number of Contractual Positions | 2.02 | 3.04 | 2.74 | 2.81 | 2.81 | 2.27 | 0.75 |

Budget Summary

| | | | | | | | |
|--|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| General Administration | \$3,246,893 | \$3,275,810 | \$3,124,634 | \$2,230,501 | \$3,468,412 | \$4,030,886 | \$3,927,549 |
| Custodial Care | \$27,695,952 | \$31,246,657 | \$29,077,736 | \$31,829,450 | \$27,584,318 | \$29,072,331 | \$28,513,115 |
| Dietary Services | \$3,434,375 | \$3,903,239 | \$4,093,287 | \$3,377,853 | \$4,968,535 | \$5,264,818 | \$5,415,401 |
| Plant Operations and Maintenance | \$9,783,768 | \$10,497,950 | \$11,459,108 | \$10,869,181 | \$13,986,097 | \$14,249,475 | \$15,116,926 |
| Clinical and Hospital Services | \$7,437,569 | \$6,478,818 | \$10,439,272 | \$11,315,492 | \$9,927,488 | \$10,597,225 | \$11,877,202 |
| Classification, Recreational, and Religious Services | \$2,339,831 | \$2,314,348 | \$2,502,654 | \$3,004,060 | \$3,153,387 | \$4,047,444 | \$4,019,340 |
| Substance Abuse/Therapy | \$0 | \$0 | \$0 | \$1,751 | \$8,612 | \$9,919 | \$40,464 |
| Total | \$53,938,388 | \$57,716,822 | \$60,696,691 | \$62,628,288 | \$63,096,850 | \$67,272,099 | \$68,909,999 |

Expenditures per Capita

| | | | | | | | |
|---|------|------|------|------|------|------|------|
| Ratio of ADP to each position | 1.40 | 1.47 | 2.23 | 2.66 | 2.33 | 2.36 | 1.99 |
| Ratio of ADP to each custodial position | 1.89 | 1.98 | 3.23 | 3.80 | 3.37 | 3.42 | 2.86 |
| Ratio of ADP to each support position | 5.48 | 5.75 | 7.22 | 8.88 | 7.60 | 7.60 | 6.47 |

| | | | | | | | |
|--|----------|----------|----------|----------|----------|----------|-----------|
| General Administration per Individual | \$5,154 | \$4,994 | \$3,765 | \$2,417 | \$4,346 | \$5,001 | \$5,784 |
| Custodial Care per Individual | \$43,962 | \$47,632 | \$35,033 | \$34,485 | \$34,567 | \$36,070 | \$41,993 |
| Dietary Services per Individual | \$5,451 | \$5,950 | \$4,932 | \$3,660 | \$6,226 | \$6,532 | \$7,976 |
| Plant Operations and Maintenance per Individual | \$15,530 | \$16,003 | \$13,806 | \$11,776 | \$17,526 | \$17,679 | \$22,264 |
| Clinical and Hospital Services per Individual | \$11,806 | \$9,876 | \$12,577 | \$12,259 | \$12,440 | \$13,148 | \$17,492 |
| Classification, Recreational and Religious Services per Individual | \$3,714 | \$3,528 | \$3,015 | \$3,255 | \$3,952 | \$5,022 | \$5,919 |
| Substance Abuse/Other Therapy per Individual | \$0 | \$0 | \$0 | \$2 | \$11 | \$12.31 | \$59.59 |
| Annual Cost per Capita | \$85,616 | \$87,983 | \$73,129 | \$67,853 | \$79,069 | \$83,464 | \$101,487 |

| | | | | | | | |
|---|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| 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 FY) | 41,542.43 | 34,201.17 | 28,293.60 | 33,021.48 | 27,157.56 | 27,147.34 | 25,406.32 |
| Sick leave staff days used per position (by FY) | 92.52 | 76.68 | 76.06 | 95.16 | 79.41 | 79.38 | 74.29 |

Performance

| | | | | | | | |
|---|------|------|-------|-------|------|------|-------|
| Individual on Individual assault rate per 100 ADP (total) | 8.57 | 4.73 | 4.22 | 6.07 | 5.26 | 6.58 | 12.81 |
| Individual on Individual homicides | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Individual suicides | 0 | 0 | 1 | 1 | 1 | 3 | 1 |
| Individual on staff assaults rate per 100 ADP (total) | 0.63 | 0.91 | 1.33 | 0.65 | 1 | 3.1 | 7.22 |
| Rate of contraband finds per 100 K9 scans | 1.20 | 8.28 | 47.06 | 12.14 | 10.3 | 1.08 | 1.3 |
| Percent of urine samples testing positive | 6.9% | 2.2% | 2.5% | 3.4% | 4.0% | 5.8% | 6.1% |

| | | | | | | | |
|-----------------------------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| Number of inmates employed by MCE | 189 | 112 | 124 | 169 | 197 | 219 | 155 |
| MCE Revenues | \$19,592,499 | \$21,570,337 | \$22,118,592 | \$22,512,644 | \$21,738,660 | \$28,949,780 | \$18,741,055 |

ROXBURY CORRECTIONAL INSTITUTION

Year Built

1983

Security level

medium

| | 2019 Act. | 2020 Act. | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. |
|---------------------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Operating Capacity | 1,751 | 1,743 | 1,566 | 1,470 | 1,575 | 1,702 | 1,694 |
| Average Daily Population (ADP) | 1,751 | 1,743 | 1,566 | 1,470 | 1,575 | 1,702 | 1,694 |
| Authorized Positions | 396.50 | 393.50 | 359.50 | 350.00 | 351.00 | 351.00 | 347.00 |
| Custodial Positions | 310 | 308 | 274 | 269 | 268 | 264 | 266 |
| Number of Contractual Positions | 0.28 | 0.49 | 0.47 | 0.49 | 0.49 | 0.49 | 0.49 |

Budget Summary

| | | | | | | | |
|--|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| General Administration | \$1,986,022 | \$2,128,293 | \$2,086,454 | \$1,109,280 | \$2,123,095 | \$2,493,086 | \$2,256,613 |
| Custodial Care | 29,121,769 | 30,705,159 | 31,020,242 | 33,528,476 | 30,504,621 | 33,340,446 | 32,671,518 |
| Dietary Services | 3,905,660 | 4,662,704 | 5,012,611 | 4,842,354 | 5,901,992 | 6,469,048 | 7,406,754 |
| Plant Operations and Maintenance | \$3,773,163 | \$3,623,759 | \$3,854,709 | \$3,815,792 | \$4,163,154 | \$6,641,756 | \$4,812,947 |
| Clinical and Hospital Services | \$17,046,574 | \$18,032,317 | \$17,765,819 | \$17,303,446 | \$18,303,014 | \$20,133,980 | \$27,717,884 |
| Classification, Recreational, and Religious Services | \$2,463,833 | \$2,362,150 | \$2,564,642 | \$2,412,986 | \$2,905,774 | \$3,380,701 | \$3,904,175 |
| Substance Abuse/Therapy | \$85,623 | \$90,673 | \$93,671 | \$111,850 | \$195,397 | \$220,211 | \$131,908 |
| Total | \$58,382,644 | \$61,605,055 | \$62,398,148 | \$63,124,184 | \$64,097,047 | \$72,679,226 | \$78,901,798 |

Expenditures per Capita

| | | | | | | | |
|---|-------|-------|-------|-------|-------|-------|-------|
| Ratio of ADP to each position | 4.42 | 4.43 | 4.36 | 4.20 | 4.49 | 4.85 | 4.88 |
| Ratio of ADP to each custodial position | 5.65 | 5.66 | 5.72 | 5.46 | 5.88 | 6.45 | 6.37 |
| Ratio of ADP to each support position | 20.24 | 20.39 | 18.32 | 18.15 | 18.98 | 19.56 | 20.91 |

| | | | | | | | |
|--|----------|----------|----------|----------|----------|----------|----------|
| General Administration per Individual | \$1,134 | \$1,221 | \$1,332 | \$755 | \$1,348 | \$1,465 | \$1,332 |
| Custodial Care per Individual | \$16,632 | \$17,616 | \$19,809 | \$22,808 | \$19,368 | \$19,589 | \$19,287 |
| Dietary Services per Individual | \$2,231 | \$2,675 | \$3,201 | \$3,294 | \$3,747 | \$3,801 | \$4,372 |
| Plant Operations and Maintenance per Individual | \$2,155 | \$2,079 | \$2,462 | \$2,596 | \$2,643 | \$3,902 | \$2,841 |
| Clinical and Hospital Services per Individual | \$9,735 | \$10,346 | \$11,345 | \$11,771 | \$11,621 | \$11,830 | \$16,362 |
| Classification, Recreational and Religious Services per Individual | \$1,407 | \$1,355 | \$1,638 | \$1,641 | \$1,845 | \$1,986 | \$2,305 |
| Substance Abuse/Other Therapy per Individual | \$49 | \$52 | \$60 | \$76 | \$124 | \$129 | \$78 |
| Annual Cost per Capita | \$33,342 | \$35,344 | \$39,846 | \$42,942 | \$40,697 | \$42,702 | \$46,577 |

| | | | | | | | |
|---|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| 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 FY) | 35,057.89 | 35,399.50 | 31,193.49 | 30,256.92 | 21,805.60 | 23,778.53 | 22,218.70 |
| Sick leave staff days used per position (by FY) | 88.42 | 89.96 | 86.77 | 86.45 | 62.12 | 67.75 | 64.03 |

Performance

| | | | | | | | |
|---|-------|-------|-------|-------|-------|-------|-------|
| Individual on Individual assault rate per 100 ADP (total) | 6 | 6.2 | 6.13 | 5.24 | 4.38 | 8.87 | 9.74 |
| Individual on Individual homicides | 0 | 0 | 0 | 0 | 0 | 0 | 2 |
| Individual suicides | 0 | 1 | 0 | 0 | 0 | 0 | 0 |
| Individual on staff assaults rate per 100 ADP (total) | 1.6 | 1.89 | 1.4 | 1.63 | 1.59 | 3.76 | 5.37 |
| Rate of contraband finds per 100 K9 scans | 1.42 | 13.63 | 61.11 | 22.99 | 16.67 | 3.79 | 2.21 |
| Percent of urine samples testing positive | 15.1% | 22.5% | 22.7% | 20.1% | 25.8% | 24.2% | 25.7% |

| | | | | | | | |
|-----------------------------------|-------------|-------------|---------|-------------|-------------|-------------|-------------|
| Number of inmates employed by MCE | 94 | 94 | 70 | 71 | 77 | 79 | 76 |
| MCE Revenues | \$3,015,728 | \$1,959,102 | 2419863 | \$2,415,694 | \$2,858,436 | \$3,157,264 | \$3,368,211 |

WESTERN CORRECTIONAL INSTITUTION

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

| | 2019 Act. | 2020 Act. | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. |
|---------------------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Operating Capacity | 1,487 | 1,566 | 1,575 | 1,539 | 1,543 | 1,510 | 1,544 |
| Average Daily Population (ADP) | 1,487 | 1,566 | 1,575 | 1,539 | 1,543 | 1,510 | 1,544 |
| Authorized Positions | 468.50 | 465.50 | 451.50 | 438.50 | 437.50 | 437.50 | 435.50 |
| Custodial Positions | 354 | 355 | 341 | 334 | 333 | 330 | 331 |
| Number of Contractual Positions | 0.00 | 3.89 | 3.89 | 0.96 | 0.96 | 0.96 | 0.96 |

Budget Summary

| | | | | | | | |
|--|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| General Administration | \$2,126,461 | \$2,350,259 | \$2,686,084 | \$1,701,919 | \$3,368,662 | \$2,945,205 | \$2,845,604 |
| Custodial Care | \$34,577,988 | \$34,231,036 | \$39,264,222 | \$41,949,495 | \$39,860,929 | \$43,587,774 | \$41,405,337 |
| Dietary Services | \$4,664,549 | \$4,970,176 | \$5,683,168 | \$5,718,254 | \$7,353,246 | \$6,559,714 | \$7,626,105 |
| Plant Operations and Maintenance | \$5,385,387 | \$7,661,676 | \$6,151,818 | \$6,314,024 | \$6,595,043 | \$6,944,098 | \$8,669,739 |
| Clinical and Hospital Services | \$14,077,345 | \$15,369,621 | \$17,394,489 | \$17,876,153 | \$18,603,693 | \$17,899,097 | \$25,660,824 |
| Classification, Recreational, and Religious Services | \$2,463,666 | \$2,784,638 | \$3,093,649 | \$3,206,223 | \$3,682,581 | \$4,269,962 | \$4,318,997 |
| Substance Abuse/Therapy | \$0 | \$0 | \$0 | \$7,408 | \$127,944 | \$200,131 | \$171,454 |
| Total | \$63,295,396 | \$67,367,406 | \$74,273,430 | \$76,773,474 | \$79,592,098 | \$82,405,982 | \$90,698,061 |

Expenditures per Capita

| | | | | | | | |
|---|-------|-------|-------|-------|-------|-------|-------|
| Ratio of ADP to each position | 3.17 | 3.36 | 3.49 | 3.51 | 3.53 | 3.45 | 3.55 |
| Ratio of ADP to each custodial position | 4.20 | 4.41 | 4.62 | 4.61 | 4.63 | 4.58 | 4.66 |
| Ratio of ADP to each support position | 12.99 | 14.17 | 14.25 | 14.73 | 14.77 | 14.05 | 14.78 |

| | | | | | | | |
|--|----------|----------|----------|----------|----------|----------|----------|
| General Administration per Individual | \$1,430 | \$1,501 | \$1,705 | \$1,106 | \$2,183 | \$1,950 | \$1,843 |
| Custodial Care per Individual | \$23,254 | \$21,859 | \$24,930 | \$27,258 | \$25,833 | \$28,866 | \$26,817 |
| Dietary Services per Individual | \$3,137 | \$3,174 | \$3,608 | \$3,716 | \$4,766 | \$4,344 | \$4,939 |
| Plant Operations and Maintenance per Individual | \$3,622 | \$4,893 | \$3,906 | \$4,103 | \$4,274 | \$4,599 | \$5,615 |
| Clinical and Hospital Services per Individual | \$9,467 | \$9,815 | \$11,044 | \$11,615 | \$12,057 | \$11,854 | \$16,620 |
| Classification, Recreational and Religious Services per Individual | \$1,657 | \$1,778 | \$1,964 | \$2,083 | \$2,387 | \$2,828 | \$2,797 |
| Substance Abuse/Other Therapy per Individual | \$0 | \$0 | \$0 | \$5 | \$83 | \$133 | \$111 |
| Annual Cost per Capita | \$42,566 | \$43,019 | \$47,158 | \$49,885 | \$51,583 | \$54,573 | \$58,742 |

| | | | | | | | |
|---|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| 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 FY) | 44,779.93 | 45,695.07 | 43,760.18 | 53,429.43 | 43,519.20 | 43,150.08 | 39,937.00 |
| Sick leave staff days used per position (by FY) | 95.58 | 98.16 | 96.92 | 121.85 | 99.47 | 98.63 | 91.70 |

Performance

| | | | | | | | |
|---|-------|-------|-------|-------|-------|-------|-------|
| Individual on Individual assault rate per 100 ADP (total) | 7.13 | 7.6 | 5.33 | 10.14 | 7.06 | 9.93 | 12.31 |
| Individual on Individual homicides | 3 | 1 | 0 | 0 | 1 | 4 | 1 |
| Individual suicides | 0 | 1 | 0 | 2 | 1 | 0 | 0 |
| Individual on staff assaults rate per 100 ADP (total) | 1.68 | 1.47 | 2.54 | 2.6 | 1.56 | 3.25 | 3.76 |
| Rate of contraband finds per 100 K9 scans | 1.28 | 4.99 | 19.57 | 11.95 | 3.78 | 2.48 | 0.84 |
| Percent of urine samples testing positive | 13.2% | 12.3% | 13.7% | 14.5% | 14.9% | 30.0% | 34.5% |

| | | | | | | | |
|-----------------------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|
| Number of inmates employed by MCE | 41 | 12 | 44 | 42 | 42 | 44 | 38 |
| MCE Revenues | \$1,772,577 | \$1,715,735 | \$2,122,651 | \$2,352,448 | \$1,428,309 | \$3,212,212 | \$1,923,252 |

NORTH BRANCH CORRECTIONAL INSTITUTION

Year Built

2007

Security level

maximum

| | 2019 Act. | 2020 Act. | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. |
|---------------------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Operating Capacity | 1,254 | 1,263 | 1,176 | 1,061 | 1,036 | 1,073 | 1,113 |
| Average Daily Population (ADP) | 1,254 | 1,263 | 1,176 | 1,061 | 1,036 | 1,073 | 1,113 |
| Authorized Positions | 547.00 | 541.00 | 516.00 | 500.00 | 500.00 | 500.00 | 501.00 |
| Custodial Positions | 447 | 441 | 414 | 403 | 403 | 401 | 403 |
| Number of Contractual Positions | 0 | 0 | 0 | 0 | 0 | 0.37 | 0.00 |

Budget Summary

| | | | | | | | |
|--|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| General Administration | \$2,361,210 | \$2,537,243 | \$2,346,661 | \$2,162,300 | \$2,854,812 | \$3,129,178 | \$2,757,459 |
| Custodial Care | \$40,425,442 | \$40,313,093 | \$38,662,195 | \$47,885,681 | \$46,537,035 | \$51,320,972 | \$49,569,042 |
| Dietary Services | \$4,245,926 | \$4,528,582 | \$4,613,760 | \$3,144,518 | \$5,096,141 | \$6,240,559 | \$6,368,215 |
| Plant Operations and Maintenance | \$3,506,403 | \$3,737,811 | \$3,819,069 | \$4,533,835 | \$4,409,234 | \$4,407,946 | \$4,678,331 |
| Clinical and Hospital Services | \$11,890,597 | \$11,682,405 | \$13,604,451 | \$11,651,422 | \$11,508,230 | \$12,858,160 | \$18,087,157 |
| Classification, Recreational, and Religious Services | \$2,324,592 | \$2,410,860 | \$2,436,894 | \$2,747,478 | \$3,028,785 | \$3,633,230 | \$3,930,433 |
| Total | \$64,754,170 | \$65,209,994 | \$65,483,030 | \$72,125,234 | \$73,434,237 | \$81,590,044 | \$85,390,637 |

Expenditures per Capita

| | | | | | | | |
|---|-------|-------|-------|-------|-------|-------|-------|
| Ratio of ADP to each position | 2.29 | 2.33 | 2.28 | 2.12 | 2.07 | 2.15 | 2.22 |
| Ratio of ADP to each custodial position | 2.81 | 2.86 | 2.84 | 2.63 | 2.57 | 2.68 | 2.76 |
| Ratio of ADP to each support position | 12.54 | 12.63 | 11.53 | 10.94 | 10.68 | 10.84 | 11.36 |

| | | | | | | | |
|--|----------|----------|----------|----------|----------|----------|----------|
| General Administration per Individual | \$1,883 | \$2,009 | \$1,995 | \$2,038 | \$2,756 | \$2,916 | \$2,478 |
| Custodial Care per Individual | \$32,237 | \$31,919 | \$32,876 | \$45,133 | \$44,920 | \$47,829 | \$44,536 |
| Dietary Services per Individual | \$3,386 | \$3,586 | \$3,923 | \$2,964 | \$4,919 | \$5,816 | \$5,722 |
| Plant Operations and Maintenance per Individual | \$2,796 | \$2,959 | \$3,248 | \$4,273 | \$4,256 | \$4,108 | \$4,203 |
| Clinical and Hospital Services per Individual | \$9,482 | \$9,250 | \$11,568 | \$10,982 | \$11,108 | \$11,983 | \$16,251 |
| Classification, Recreational and Religious Services per Individual | \$1,854 | \$1,909 | \$2,072 | \$2,590 | \$2,924 | \$3,386 | \$3,531 |
| Annual Cost per Capita | \$51,638 | \$51,631 | \$55,683 | \$67,979 | \$70,882 | \$76,039 | \$76,721 |

| | | | | | | | |
|---|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| 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 FY) | 47,058.19 | 45,538.10 | 41,176.12 | 51,895.10 | 47,435.23 | 45,994.48 | 42,703.59 |
| Sick leave staff days used per position (by FY) | 86.03 | 84.17 | 79.80 | 103.79 | 94.87 | 91.99 | 85.24 |

Performance

| | | | | | | | |
|---|------|-------|-------|-------|-------|-------|-------|
| Individual on Individual assault rate per 100 ADP (total) | 8.05 | 8.71 | 5.7 | 9.99 | 8.78 | 17.71 | 19.86 |
| Individual on Individual homicides | 1 | 1 | 0 | 0 | 1 | 0 | 1 |
| Individual suicides | 1 | 0 | 0 | 1 | 0 | 1 | 3 |
| Individual on staff assaults rate per 100 ADP (total) | 3.11 | 6.02 | 4.25 | 5.84 | 5.31 | 6.8 | 13.39 |
| Rate of contraband finds per 100 K9 scans | 5.35 | 5.17 | 15.5 | 15.74 | 3.73 | 1.43 | 1.5 |
| Percent of urine samples testing positive | 6.8% | 15.2% | 12.4% | 13.0% | 17.2% | 9.7% | 11.2% |

| | | | | | | | |
|-----------------------------------|-----|-----|-----|-----|-----|-----|-----|
| Number of inmates employed by MCE | 0 | 0 | 0 | 0 | 0 | N/A | N/A |
| MCE Revenues | N/A | N/A | N/A | N/A | N/A | N/A | N/A |

JESSUP CORRECTIONAL INSTITUTION

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

| | 2019 Act. | 2020 Act. | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. |
|---------------------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Operating Capacity | 1,871 | 1,824 | 1,402 | 1,654 | 1,874 | 1,914 | 1,922 |
| Average Daily Population (ADP) | 1,871 | 1,824 | 1,402 | 1,654 | 1,874 | 1,914 | 1,922 |
| Authorized Positions | 635.00 | 628.00 | 615 | 543.00 | 542.00 | 542.00 | 541.00 |
| Custodial Positions | 541 | 540 | 528 | 464 | 461 | 459 | 462 |
| Number of Contractual Positions | 0.00 | 1.89 | 1.89 | 2.41 | 1.49 | 1.49 | 1.46 |

Budget Summary

| | | | | | | | |
|--|--------------|--------------|--------------|---------------|---------------|---------------|---------------|
| General Administration | \$3,295,542 | \$3,636,473 | \$4,627,734 | \$4,440,483 | \$5,342,156 | \$5,699,242 | \$5,161,320 |
| Custodial Care | \$45,570,140 | \$47,267,081 | \$50,466,899 | \$63,345,503 | \$65,377,752 | \$72,407,449 | \$75,137,457 |
| Dietary Services | \$5,156,765 | \$5,472,137 | \$8,085,677 | \$6,612,480 | \$8,290,222 | \$7,084,030 | \$7,595,925 |
| Plant Operations and Maintenance | \$7,305,983 | \$8,341,292 | \$8,500,840 | \$9,736,338 | \$10,822,154 | \$8,582,468 | \$11,531,134 |
| Clinical and Hospital Services | \$16,966,384 | \$19,978,108 | \$19,972,745 | \$20,229,462 | \$22,949,673 | \$21,274,956 | \$33,701,183 |
| Classification, Recreational, and Religious Services | \$1,233,907 | \$1,663,852 | \$1,895,741 | \$2,435,277 | \$2,530,902 | \$3,167,762 | \$3,608,700 |
| BPFJ Custodial Staff | \$7,579,641 | \$8,654,413 | \$10,022,273 | \$0 | \$0 | \$0 | \$0 |
| Substance Abuse Treatment | \$0 | \$0 | \$0 | \$4,683 | \$23,052 | \$24,089 | \$8,399 |
| Total | \$79,528,721 | \$86,358,943 | \$93,549,636 | \$106,799,543 | \$115,312,860 | \$118,239,996 | \$136,744,119 |

Expenditures per Capita

| | | | | | | | |
|---|-------|-------|-------|-------|-------|-------|-------|
| Ratio of ADP to each position | 2.95 | 2.90 | 2.28 | 3.05 | 3.46 | 3.53 | 3.55 |
| Ratio of ADP to each custodial position | 3.46 | 3.38 | 2.66 | 3.56 | 4.07 | 4.17 | 4.16 |
| Ratio of ADP to each support position | 19.90 | 20.73 | 16.11 | 20.94 | 23.14 | 23.06 | 24.33 |

| | | | | | | | |
|--|----------|----------|----------|----------|----------|----------|----------|
| General Administration per Individual | \$1,761 | \$1,994 | \$3,301 | \$2,685 | \$2,851 | \$2,978 | \$2,685 |
| Custodial Care per Individual | \$24,356 | \$25,914 | \$35,996 | \$38,298 | \$34,887 | \$37,830 | \$39,093 |
| Dietary Services per Individual | \$2,756 | \$3,000 | \$5,767 | \$3,998 | \$4,424 | \$3,701 | \$3,952 |
| Plant Operations and Maintenance per Individual | \$3,905 | \$4,573 | \$6,063 | \$5,887 | \$5,775 | \$4,484 | \$6,000 |
| Clinical and Hospital Services per Individual | \$9,068 | \$10,953 | \$14,246 | \$12,231 | \$12,246 | \$11,115 | \$17,534 |
| Classification, Recreational and Religious Services per Individual | \$659 | \$912 | \$1,352 | \$1,472 | \$1,351 | \$1,655 | \$1,878 |
| Annual Cost per Capita | \$42,506 | \$47,346 | \$66,726 | \$64,570 | \$61,533 | \$61,764 | \$71,142 |

| | | | | | | | |
|---|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| 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 FY) | 48,069.35 | 53,064.10 | 43,386.48 | 47,829.70 | 48,281.93 | 50,859.12 | 50,838.24 |
| Sick leave staff days used per position (by FY) | 75.70 | 84.50 | 70.55 | 88.08 | 89.08 | 93.84 | 93.97 |

Performance

| | | | | | | | |
|---|-------|-------|-------|-------|-------|-------|-------|
| Individual on Individual assault rate per 100 ADP (total) | 4.28 | 5.54 | 5.63 | 6.17 | 8.22 | 11.39 | 11.6 |
| Individual on Individual homicides | 1 | 0 | 1 | 0 | 1 | 0 | 1 |
| Individual suicides | 0 | 2 | 0 | 2 | 0 | 1 | 1 |
| Individual on staff assaults rate per 100 ADP (total) | 3.05 | 5.98 | 6.42 | 6.11 | 6.03 | 9.25 | 8.12 |
| Rate of contraband finds per 100 K9 scans | 1.30 | 4.31 | 16.08 | 1.8 | 2.77 | 0.82 | 0.8 |
| Percent of urine samples testing positive | 16.2% | 16.4% | 18.6% | 29.9% | 20.9% | 23.8% | 23.1% |

| | | | | | | | |
|-----------------------------------|--------------|--------------|-------------|-------------|--------------|--------------|--------------|
| Number of inmates employed by MCE | 341 | 67 | 146 | 233 | 268 | 262 | 258 |
| MCE Revenues | \$10,440,469 | \$11,245,133 | \$9,424,337 | \$9,731,064 | \$11,424,845 | \$11,774,957 | \$11,692,998 |

MARYLAND CORRECTIONAL INSTITUTION - JESSUP

Year Built 1981
Security level medium

| | 2019 Act. | 2020 Act. | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. |
|---------------------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Operating Capacity | 706 | 735 | 682 | 669 | 614 | 703 | 707 |
| Average Daily Population (ADP) | 706 | 735 | 682 | 669 | 614 | 703 | 707 |
| Authorized Positions | 313.00 | 311.00 | 315 | 308.00 | 308.00 | 308.00 | 308.00 |
| Custodial Positions | 252 | 251 | 250 | 248 | 248 | 248 | 248 |
| Number of Contractual Positions | 0.00 | 0.83 | 0.09 | 0.09 | 0 | 0 | 0 |

Budget Summary

| | | | | | | | |
|--|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| General Administration | \$1,823,307 | \$2,073,629 | \$1,976,186 | \$1,766,382 | \$2,439,217 | \$2,557,600 | \$2,465,527 |
| Custodial Care | \$25,087,478 | \$26,653,079 | \$31,027,706 | \$32,363,483 | \$32,453,738 | \$36,872,930 | \$39,467,894 |
| Dietary Services | \$2,092,127 | \$2,493,518 | \$3,010,822 | \$2,756,596 | \$3,876,052 | \$4,034,003 | \$3,949,390 |
| Plant Operations and Maintenance | \$3,074,775 | \$3,252,219 | \$3,100,480 | \$3,015,110 | \$4,285,644 | \$4,468,696 | \$4,587,996 |
| Clinical and Hospital Services | \$7,585,750 | \$7,112,396 | \$7,758,050 | \$8,305,931 | \$7,644,083 | \$8,082,233 | \$11,272,715 |
| Classification, Recreational, and Religious Services | \$2,015,442 | \$2,059,681 | \$1,715,110 | \$1,913,027 | \$2,233,530 | \$2,642,038 | \$2,733,725 |
| Substance Abuse/Therapy | \$74,611 | \$0 | \$0 | \$5,207 | \$25,633 | \$119,509 | \$30,483 |
| Total | \$41,753,490 | \$43,644,522 | \$48,588,354 | \$50,125,737 | \$52,957,898 | \$58,777,009 | \$64,507,730 |

Expenditures per Capita

| | | | | | | | |
|---|-------|-------|-------|-------|-------|-------|-------|
| Ratio of ADP to each position | 2.26 | 2.36 | 2.17 | 2.17 | 1.99 | 2.28 | 2.30 |
| Ratio of ADP to each custodial position | 2.80 | 2.93 | 2.73 | 2.70 | 2.48 | 2.83 | 2.85 |
| Ratio of ADP to each support position | 11.57 | 12.25 | 10.49 | 11.15 | 10.23 | 11.72 | 11.78 |

| | | | | | | | |
|--|----------|----------|----------|----------|----------|----------|----------|
| General Administration per Individual | \$2,583 | \$2,821 | \$2,898 | \$2,640 | \$3,973 | \$3,638 | \$3,487 |
| Custodial Care per Individual | \$35,535 | \$36,263 | \$45,495 | \$48,376 | \$52,856 | \$52,451 | \$55,824 |
| Dietary Services per Individual | \$2,963 | \$3,393 | \$4,415 | \$4,120 | \$6,313 | \$5,738 | \$5,586 |
| Plant Operations and Maintenance per Individual | \$4,355 | \$4,425 | \$4,546 | \$4,507 | \$6,980 | \$6,357 | \$6,489 |
| Clinical and Hospital Services per Individual | \$10,745 | \$9,677 | \$11,375 | \$12,415 | \$12,450 | \$11,497 | \$15,944 |
| Classification, Recreational and Religious Services per Individual | \$2,855 | \$2,802 | \$2,515 | \$2,860 | \$3,638 | \$3,758 | \$3,867 |
| Substance Abuse/Other Therapy per Individual | \$106 | \$0 | \$0 | \$8 | \$42 | \$170 | \$43 |
| Annual Cost per Capita | \$59,141 | \$59,380 | \$71,244 | \$74,926 | \$86,251 | \$83,609 | \$91,241 |

| | | | | | | | |
|---|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| 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 FY) | 26,016.35 | 27,379.80 | 25,381.83 | 28,502.11 | 26,977.42 | 28,740.91 | 27,579.34 |
| Sick leave staff days used per position (by FY) | 83.12 | 88.04 | 80.58 | 92.54 | 87.59 | 93.31 | 89.54 |

Performance

| | | | | | | | |
|---|-------|-------|-------|-------|-------|-------|-------|
| Individual on Individual assault rate per 100 ADP (total) | 4.39 | 3.13 | 4.55 | 6.88 | 7.49 | 13.51 | 18.95 |
| 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) | 1.42 | 3.27 | 2.64 | 4.04 | 2.61 | 9.25 | 13.15 |
| Rate of contraband finds per 100 K9 scans | 1.09 | 0.41 | 0.96 | 7.69 | 2.04 | 0.88 | 2.28 |
| Percent of urine samples testing positive | 24.7% | 26.7% | 26.4% | 28.6% | 21.5% | 3.8% | 37.1% |

| | | | | | | | |
|-----------------------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|
| Number of inmates employed by MCE | 181 | 163 | 107 | 106 | 117 | 128 | 141 |
| MCE Revenues | \$4,222,718 | \$4,372,204 | \$2,972,452 | \$2,946,712 | \$3,542,177 | \$3,785,521 | \$3,408,450 |

MARYLAND CORRECTIONAL INSTITUTION FOR WOMEN

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

| | 2019 Act. | 2020 Act. | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. |
|---------------------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Operating Capacity | 757 | 665 | 476 | 459 | 505 | 576 | 622 |
| Average Daily Population (ADP) | 757 | 665 | 476 | 459 | 505 | 576 | 622 |
| Authorized Positions | 340.50 | 339.50 | 312.50 | 298.00 | 298.00 | 298.00 | 296.00 |
| Custodial Positions | 260 | 258 | 233 | 227 | 227 | 227 | 227 |
| Number of Contractual Positions | 3.77 | 4.4 | 3.22 | 3.1 | 2.46 | 2.46 | 1.46 |

Budget Summary

| | | | | | | | |
|--|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| General Administration | \$1,943,605 | \$2,164,385 | \$2,059,144 | \$1,864,047 | \$2,771,648 | \$2,873,975 | \$2,019,764 |
| Custodial Care | \$23,544,475 | \$24,970,262 | \$24,238,927 | \$28,153,140 | \$28,534,001 | \$32,114,860 | \$35,562,511 |
| Dietary Services | \$2,930,627 | \$3,363,694 | \$3,790,746 | \$3,008,510 | \$3,133,402 | \$3,425,503 | \$4,112,436 |
| Plant Operations and Maintenance | \$2,524,460 | \$2,863,759 | \$2,758,323 | \$2,709,268 | \$3,087,132 | \$3,283,568 | \$4,323,908 |
| Clinical and Hospital Services | \$8,021,679 | \$7,181,690 | \$6,048,328 | \$6,219,143 | \$6,420,578 | \$6,816,003 | \$10,296,188 |
| Classification, Recreational, and Religious Services | \$1,810,440 | \$1,676,936 | \$1,776,416 | \$2,245,016 | \$2,342,799 | \$2,909,690 | \$2,855,022 |
| Substance Abuse/Therapy | \$107,970 | \$23,710 | \$0 | \$53,956 | \$369,052 | \$366,646 | \$217,209 |
| Total | \$40,883,256 | \$42,244,436 | \$40,671,884 | \$44,253,080 | \$46,658,610 | \$51,790,245 | \$59,387,039 |

Expenditures per Capita

| | | | | | | | |
|---|------|------|------|------|------|------|------|
| Ratio of ADP to each position | 2.22 | 1.96 | 1.52 | 1.54 | 1.69 | 1.93 | 2.10 |
| Ratio of ADP to each custodial position | 2.91 | 2.58 | 2.04 | 2.02 | 2.22 | 2.54 | 2.74 |
| Ratio of ADP to each support position | 9.40 | 8.16 | 5.99 | 6.46 | 7.11 | 8.11 | 9.01 |

| | | | | | | | |
|--|----------|----------|----------|----------|----------|----------|----------|
| General Administration per Individual | \$2,568 | \$3,255 | \$4,326 | \$4,061 | \$5,488 | \$4,990 | \$3,247 |
| Custodial Care per Individual | \$31,102 | \$37,549 | \$50,922 | \$61,336 | \$56,503 | \$55,755 | \$57,174 |
| Dietary Services per Individual | \$3,871 | \$5,058 | \$7,964 | \$6,554 | \$6,205 | \$5,947 | \$6,612 |
| Plant Operations and Maintenance per Individual | \$3,335 | \$4,306 | \$5,795 | \$5,903 | \$6,113 | \$5,701 | \$6,952 |
| Clinical and Hospital Services per Individual | \$10,597 | \$10,800 | \$12,707 | \$13,549 | \$12,714 | \$11,833 | \$16,553 |
| Classification, Recreational and Religious Services per Individual | \$2,392 | \$2,522 | \$3,732 | \$4,891 | \$4,639 | \$5,052 | \$4,590 |
| Substance Abuse/Other Therapy per Individual | \$143 | \$36 | \$0 | \$118 | \$731 | \$637 | \$349 |
| Annual Cost per Capita | \$54,007 | \$63,525 | \$85,445 | \$96,412 | \$92,393 | \$89,914 | \$95,478 |

| | | | | | | | |
|---|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| 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 FY) | 27,042.89 | 28,195.29 | 23,238.10 | 25,937.25 | 24,903.52 | 26,563.73 | 25,545.14 |
| Sick leave staff days used per position (by FY) | 79.42 | 83.05 | 74.36 | 87.04 | 83.57 | 89.14 | 86.30 |

Performance

| | | | | | | | |
|---|-------|-------|-------|-------|-------|-------|-------|
| Individual on Individual assault rate per 100 ADP (total) | 5.68 | 9.19 | 11.55 | 17.21 | 20.99 | 26.04 | 23.15 |
| Individual on Individual homicides | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Individual suicides | 1 | 0 | 0 | 0 | 0 | 0 | 0 |
| Individual on staff assaults rate per 100 ADP (total) | 1.72 | 3.01 | 4.2 | 5.01 | 6.34 | 8.85 | 12.38 |
| Rate of contraband finds per 100 K9 scans | 1.38 | 0.07 | 0.69 | 9.3 | 9.92 | 0 | 0 |
| Percent of urine samples testing positive | 14.0% | 14.8% | 8.2% | 7.5% | 8.3% | 11.7% | 37.2% |

| | | | | | | | |
|-----------------------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|
| Number of inmates employed by MCE | 150 | 0 | 57 | 95 | 90 | 91 | 81 |
| MCE Revenues | \$3,766,206 | \$3,668,594 | \$3,035,654 | \$2,367,161 | \$2,032,942 | \$4,270,692 | \$3,456,396 |

BROCKBRIDGE CORRECTIONAL FACILITY

Year Built 1966
Security level minimum

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

Budget Summary

| | | | |
|--|--------------|-------------|----------|
| General Administration | \$1,630,924 | \$1,275,481 | \$0 |
| Custodial Care | \$12,857,616 | \$1,245,246 | \$0 |
| Dietary Services | \$1,435,325 | \$179,672 | \$0 |
| Plant Operations and Maintenance | \$1,597,588 | \$484,395 | \$33,296 |
| Clinical and Hospital Services | \$4,753,856 | \$533,694 | \$0 |
| Classification, Recreational, and Religious Services | \$960,020 | \$107,666 | \$0 |
| Substance Abuse/Therapy | \$0 | \$0 | \$0 |
| Total | ##### | \$3,826,154 | \$33,296 |

Expenditures per Capita

| | | |
|---|------|-------|
| Ratio of ADP to each position | 2.37 | 33.00 |
| Ratio of ADP to each custodial position | 3.18 | 33.00 |
| Ratio of ADP to each support position | 9.27 | 0.00 |

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

| | | |
|---|-----|-----|
| Overtime in staff days | N/A | N/A |
| Overtime staff days per position | N/A | N/A |
| Sick leave used in staff days (by FY) | N/A | N/A |
| Sick leave staff days used per position (by FY) | N/A | N/A |

Performance

| | | |
|---|-------|-------|
| Individual on Individual assault rate per 100 ADP (total) | 2.64 | 30.3 |
| Individual on Individual homicides | 0 | 0 |
| Individual suicides | 0 | 0 |
| Individual on staff assaults rate per 100 ADP (total) | 0.72 | 6.06 |
| Rate of contraband finds per 100 K9 scans | 7.70 | 3.31 |
| Percent of urine samples testing positive | 37.0% | 18.5% |

SOUTHERN MARYLAND PRE-RELEASE UNIT

Year Built 1962
Security level pre-release

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

Budget Summary

| | | | |
|--|-------------|-------------|-------------|
| General Administration | \$106,989 | \$177,270 | \$159,519 |
| Custodial Care | \$3,163,993 | \$3,717,089 | \$2,804,692 |
| Dietary Services | \$597,837 | \$571,868 | \$358,517 |
| Plant Operations and Maintenance | \$452,435 | \$386,425 | \$477,994 |
| Clinical and Hospital Services | \$1,270,511 | \$1,089,169 | \$2,102,601 |
| Classification, Recreational, and Religious Services | \$166,414 | \$274,613 | \$185,729 |
| Total | \$5,758,179 | \$6,216,434 | \$6,089,052 |

Expenditures per Capita

| | | | |
|---|-------|------|------|
| Ratio of ADP to each position | 3.38 | 2.64 | 1.29 |
| Ratio of ADP to each custodial position | 4.82 | 3.76 | 1.77 |
| Ratio of ADP to each support position | 11.36 | 8.86 | 4.82 |

| | | | |
|---|----------|----------|----------|
| General Administration per Individual | \$673 | \$1,430 | \$3,010 |
| Custodial Care per Individual | \$19,899 | \$29,977 | \$52,919 |
| Dietary Services per Individual | \$3,760 | \$4,612 | \$6,764 |
| Plant Operations and Maintenance per Individual | \$2,846 | \$3,116 | \$9,019 |
| Clinical and Hospital Services per Individual | \$7,991 | \$8,784 | \$39,672 |

| | | | |
|--|----------|----------|-----------|
| Classification, Recreational and Religious Services per Individual | \$1,047 | \$2,215 | \$3,504 |
| Annual Cost per Capita | \$36,215 | \$50,133 | \$114,888 |

| | | | |
|---|-----|-----|-----|
| 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 FY) | N/A | N/A | N/A |
| Sick leave staff days used per position (by FY) | N/A | N/A | N/A |

Performance

| | | | |
|---|------|------|------|
| Individual on Individual assault rate per 100 ADP (total) | 1.89 | 0.00 | 1.89 |
| Individual on Individual homicides | 0 | 0 | 0 |
| Individual suicides | 0 | 0 | 0 |
| Individual on staff assaults rate per 100 ADP (total) | 1.26 | 0.81 | 0.00 |
| Rate of contraband finds per 100 K9 scans | 0.00 | 0.00 | 0.00 |

EASTERN PRE-RELEASE UNIT

| | |
|---------------------------------|-------------|
| Year Built | 1964 |
| Security level | pre-release |
| Average Length of Stay (months) | 25 |

| | 2019 Act. | 2020 Act. | 2021 Act. | 2022 Act. | 2023 Est. | 2024 Act. | 2025 Act. |
|---------------------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Operating Capacity | 167 | 128 | 49 | Closed | Closed | Closed | Closed |
| Average Daily Population (ADP) | 167 | 128 | 49 | | | | |
| Authorized Positions | 48.00 | 48.00 | 45 | | | | |
| Custodial Positions | 35 | 35 | 34 | | | | |
| Number of Contractual Positions | 0.00 | 0.74 | 0.74 | | | | |

Budget Summary

| | | | |
|--|-------------|-------------|-------------|
| General Administration | \$239,947 | \$354,158 | \$331,565 |
| Custodial Care | \$3,380,009 | \$3,510,654 | \$2,786,957 |
| Dietary Services | \$439,524 | \$463,445 | \$351,027 |
| Plant Operations and Maintenance | \$540,774 | \$617,234 | \$362,217 |
| Clinical and Hospital Services | \$1,395,359 | \$1,158,216 | \$1,414,290 |
| Classification, Recreational, and Religious Services | \$243,600 | \$221,845 | \$140,905 |
| Total | \$6,239,213 | \$6,325,552 | \$5,386,961 |

Expenditures per Capita

| | | | |
|---|-------|------|------|
| Ratio of ADP to each position | 3.48 | 2.67 | 1.09 |
| Ratio of ADP to each custodial position | 4.77 | 3.66 | 1.44 |
| Ratio of ADP to each support position | 12.85 | 9.85 | 4.45 |

| | | | |
|--|----------|----------|-----------|
| General Administration per Individual | \$1,437 | \$2,767 | \$6,767 |
| Custodial Care per Individual | \$20,240 | \$27,427 | \$56,877 |
| Dietary Services per Individual | \$2,632 | \$3,621 | \$7,164 |
| Plant Operations and Maintenance per Individual | \$3,238 | \$4,822 | \$7,392 |
| Clinical and Hospital Services per Individual | \$8,355 | \$9,049 | \$28,863 |
| Classification, Recreational and Religious Services per Individual | \$1,459 | \$1,733 | \$2,876 |
| Annual Cost per Capita | \$37,361 | \$49,418 | \$109,938 |

| | | | |
|---|-----|-----|-----|
| 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 FY) | N/A | N/A | N/A |
| Sick leave staff days used per position (by FY) | N/A | N/A | N/A |

Performance

| | | | |
|---|------|------|-------|
| Individual on Individual assault rate per 100 ADP (total) | 2.4 | 0.78 | 6.12 |
| Individual on Individual homicides | 0 | 0 | 0 |
| Individual suicides | 0 | 0 | 0 |
| Individual on staff assaults rate per 100 ADP (total) | 0.00 | 0.78 | 10.20 |
| Rate of contraband finds per 100 K9 scans | 0.85 | 0.00 | 0.00 |

EASTERN CORRECTIONAL INSTITUTION

Year Built

1987

Security level

Med/Admin

| | 2019 Act. | 2020 Act. | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. |
|---------------------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Operating Capacity | 3,231 | 3,251 | 2,415 | 2,709 | 2,860 | 2,836 | 3,011 |
| Average Daily Population (ADP) | 3,231 | 3,251 | 2,415 | 2,709 | 2,860 | 2,836 | 3,011 |
| Authorized Positions | 855.00 | 851.00 | 794.00 | 769.00 | 766.00 | 766.00 | 762.00 |
| Custodial Positions | 660 | 657 | 602 | 585 | 582 | 576 | 578 |
| Number of Contractual Positions | 3.05 | 5.59 | 2.78 | 3.15 | 3.15 | 3.21 | 1.97 |

Budget Summary

| | | | | | | | |
|--|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| General Administration | \$3,462,244 | \$3,924,702 | \$4,064,260 | \$3,294,062 | \$5,684,617 | \$6,405,137 | \$4,488,037 |
| Custodial Care | \$59,072,155 | \$57,680,621 | \$56,531,191 | \$69,474,989 | \$66,213,549 | \$71,530,926 | \$70,858,677 |
| Dietary Services | \$8,390,496 | \$9,196,204 | \$10,195,698 | \$10,625,560 | \$11,831,155 | \$12,307,478 | \$13,612,226 |
| Plant Operations and Maintenance | \$14,062,686 | \$14,568,686 | \$15,650,983 | \$16,025,532 | \$18,871,187 | \$20,384,550 | \$21,502,736 |
| Clinical and Hospital Services | \$31,447,661 | \$30,793,902 | \$31,597,054 | \$28,527,235 | \$30,853,648 | \$33,474,906 | \$49,749,371 |
| Classification, Recreational, and Religious Services | \$4,332,623 | \$4,337,925 | \$4,880,974 | \$5,074,593 | \$5,524,715 | \$6,842,803 | \$7,449,617 |
| Substance Abuse/Therapy | \$485,286 | \$287,374 | \$260,641 | \$346,968 | \$825,053 | \$732,563 | \$414,744 |
| Total | \$121,253,151 | \$120,789,414 | \$123,180,801 | \$133,368,938 | \$139,803,925 | \$151,678,362 | \$168,075,407 |

Expenditures per Capita

| | | | | | | | |
|---|-------|-------|-------|-------|-------|-------|-------|
| Ratio of ADP to each position | 3.78 | 3.82 | 3.04 | 3.52 | 3.73 | 3.70 | 3.95 |
| Ratio of ADP to each custodial position | 4.90 | 4.95 | 4.01 | 4.63 | 4.91 | 4.92 | 5.21 |
| Ratio of ADP to each support position | 16.57 | 16.76 | 12.58 | 14.72 | 15.54 | 14.93 | 16.36 |

| | | | | | | | |
|--|----------|----------|----------|----------|----------|----------|----------|
| General Administration per Individual | \$1,072 | \$1,207 | \$1,683 | \$1,216 | \$1,988 | \$2,259 | \$1,491 |
| Custodial Care per Individual | \$18,283 | \$17,742 | \$23,408 | \$25,646 | \$23,152 | \$25,222 | \$23,533 |
| Dietary Services per Individual | \$2,597 | \$2,829 | \$4,222 | \$3,922 | \$4,137 | \$4,340 | \$4,521 |
| Plant Operations and Maintenance per Individual | \$4,352 | \$4,481 | \$6,481 | \$5,916 | \$6,598 | \$7,188 | \$7,141 |
| Clinical and Hospital Services per Individual | \$9,733 | \$9,472 | \$13,084 | \$10,531 | \$10,788 | \$11,804 | \$16,523 |
| Classification, Recreational and Religious Services per Individual | \$1,341 | \$1,334 | \$2,021 | \$1,873 | \$1,932 | \$2,413 | \$2,474 |
| Substance Abuse/Other Therapy per Individual | \$150 | \$88 | \$108 | \$128 | \$288 | \$258 | \$138 |
| Annual Cost per Capita | \$37,528 | \$37,155 | \$51,007 | \$49,232 | \$48,882 | \$53,483 | \$55,820 |

| | | | | | | | |
|---|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| 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 FY) | 71,328.85 | 64,116.03 | 63,137.55 | 74,576.65 | 66,753.00 | 65,395.91 | 63,368.12 |
| Sick leave staff days used per position (by FY) | 83.43 | 75.34 | 79.52 | 96.98 | 87.14 | 85.37 | 83.16 |

Performance

| | | | | | | | |
|--|------|------|-------|------|------|-------|------|
| Individual on Individual assault rate per 100 ADP (total) | 5.81 | 6.68 | 3.52 | 5.98 | 6.54 | 10.51 | 12.8 |
| Individual on Individual assault rate per 100 ADP (total) - Annex | 1.55 | 2.22 | 2.54 | 0.85 | 3.02 | 3.41 | 5.02 |
| Individual on Individual assault rate per 100 ADP (total) - Poplar Hill Pre-Release Unit (PHPRU) | N/A | N/A | N/A | N/A | N/A | N/A | N/A |
| Individual on Individual homicides | 0 | 1 | 0 | 0 | 0 | 1 | 2 |
| Individual suicides | 1 | 0 | 2 | 2 | 1 | 0 | 1 |
| Individual on staff assaults rate per 100 ADP (total) | 0.83 | 1.66 | 0.83 | 1.52 | 0.89 | 2.02 | 2.35 |
| Individual on staff assaults rate per 100 ADP (total) - Annex | 0.86 | 0.18 | 0.00 | 0.21 | 0.75 | 1.22 | 1.44 |
| 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 | 0.66 | 3.65 | 15.67 | 4.98 | 3.94 | 1.41 | 1.98 |
| Rate of contraband finds per 100 K9 scans - Annex | 3.14 | 3.47 | 0.00 | 0 | 1.86 | 0.95 | 0.6 |
| 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 | 5.2% | 7.1% | 10.6% | 4.4% | 5.8% | 14.6% | 6.8% |
| Percent of urine samples testing positive - Annex | 6.5% | 3.9% | 24.5% | 4.5% | 0.0% | 19.0% | 2.8% |

| | | | | | | | |
|---|-------------|-------------|-------------|-------------|-------------|-------------|-------------|
| Number of inmates employed by MCE | 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 | 110 |
| MCE Revenues | \$3,047,424 | \$3,467,641 | \$3,349,640 | \$3,912,484 | \$4,325,529 | \$4,858,491 | \$4,274,047 |

DORSEY RUN CORRECTIONAL FACILITY

Year Built
Security level

2013
minimum

| | 2019 Act. | 2020 Act. | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. |
|---------------------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Operating Capacity | 884 | 957 | 635 | 712 | 700 | 792 | 851 |
| Average Daily Population (ADP) | 884 | 957 | 635 | 712 | 700 | 792 | 851 |
| Authorized Positions | 260.00 | 257.00 | 259.00 | 262.00 | 262.00 | 262.00 | 260.00 |
| Custodial Positions | 210 | 209 | 209 | 211 | 211 | 211 | 211 |
| Number of Contractual Positions | 1.21 | 5.21 | 5.17 | 4.26 | 4.32 | 4.32 | 1.78 |

Budget Summary

| | | | | | | | |
|--|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| General Administration | \$653,313 | \$1,153,438 | \$1,305,270 | \$1,478,638 | \$2,233,222 | \$1,954,090 | \$1,578,844 |
| Custodial Care | \$21,457,597 | \$23,043,953 | \$27,879,223 | \$28,753,295 | \$29,252,530 | \$32,795,698 | \$35,438,615 |
| Dietary Services | \$2,283,579 | \$3,359,966 | \$3,280,268 | \$2,785,762 | \$3,355,765 | \$4,072,061 | \$4,128,767 |
| Plant Operations and Maintenance | \$2,704,773 | \$3,840,737 | \$4,353,646 | \$4,519,200 | \$5,093,586 | \$4,216,688 | \$4,333,535 |
| Clinical and Hospital Services | \$7,711,418 | \$10,309,484 | \$8,048,970 | \$9,568,426 | \$7,053,364 | \$9,348,239 | \$14,056,074 |
| Classification, Recreational, and Religious Services | \$1,150,858 | \$1,580,946 | \$1,742,632 | \$1,810,757 | \$2,087,840 | \$2,526,534 | \$3,043,682 |
| Substance Abuse/Other Therapy | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total | \$35,961,538 | \$43,288,524 | \$46,610,009 | \$48,916,078 | \$49,076,307 | \$54,913,310 | \$62,579,517 |

Expenditures per Capita

| | | | | | | | |
|---|-------|-------|-------|-------|-------|-------|-------|
| Ratio of ADP to each position | 3.40 | 3.72 | 2.45 | 2.72 | 2.67 | 3.02 | 3.27 |
| Ratio of ADP to each custodial position | 4.21 | 4.58 | 3.04 | 3.37 | 3.32 | 3.75 | 4.03 |
| Ratio of ADP to each support position | 17.68 | 19.94 | 12.70 | 13.96 | 13.73 | 15.53 | 17.37 |

| | | | | | | | |
|--|----------|----------|----------|----------|----------|----------|----------|
| General Administration per Individual | \$739 | \$1,205 | \$2,056 | \$2,077 | \$3,190 | \$2,467 | \$1,855 |
| Custodial Care per Individual | \$24,273 | \$24,079 | \$43,904 | \$40,384 | \$41,789 | \$41,409 | \$41,643 |
| Dietary Services per Individual | \$2,583 | \$3,511 | \$5,166 | \$3,913 | \$4,794 | \$5,141 | \$4,852 |
| Plant Operations and Maintenance per Individual | \$3,060 | \$4,013 | \$6,856 | \$6,347 | \$7,277 | \$5,324 | \$5,092 |
| Clinical and Hospital Services per Individual | \$8,723 | \$10,773 | \$12,676 | \$13,439 | \$10,076 | \$11,803 | \$16,517 |
| Classification, Recreational and Religious Services per Individual | \$1,302 | \$1,652 | \$2,744 | \$2,543 | \$2,983 | \$3,190 | \$3,577 |
| Substance Abuse/Other Therapy per Individual | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Annual Cost per Capita | \$40,680 | \$45,234 | \$73,402 | \$68,702 | \$70,109 | \$69,335 | \$73,536 |

| | | | | | | | |
|---|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| 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 FY) | 22,367.56 | 29,166.08 | 22,405.72 | 26,453.34 | 25,005.30 | 25,594.30 | 27,414.30 |
| Sick leave staff days used per position (by FY) | 86.03 | 113.49 | 86.51 | 100.97 | 95.44 | 97.69 | 105.44 |

Performance

| | | | | | | | |
|---|-------|-------|------|-------|-------|-------|-------|
| Individual on Individual assault rate per 100 ADP (total) | 4.98 | 5.33 | 6.61 | 5.34 | 5.57 | 4.92 | 5.99 |
| Individual on Individual homicides | 0 | 0 | 1 | 0 | 0 | 0 | 0 |
| Individual suicides | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Individual on staff assaults rate per 100 ADP (total) | 0.57 | 1.25 | 0.94 | 0.98 | 1.57 | 1.52 | 1.88 |
| Rate of contraband finds per 100 K9 scans | 1.22 | 3.00 | 7.69 | 6.1 | 2.67 | 2.71 | 1.68 |
| Percent of urine samples testing positive | 48.2% | 32.8% | 0.0% | 32.4% | 18.5% | 16.2% | 40.3% |

| | | | | | | | |
|-----------------------------------|--|--|--|-----------|----------|-----------|-----------|
| Number of inmates employed by MCE | | | | 20 | 21 | 20 | 14 |
| MCE Revenues | | | | \$126,882 | \$38,775 | \$119,609 | \$132,744 |

CENTRAL MARYLAND CORRECTIONAL FACILITY

Year Built 1961
Security level minimum

| | 2019 Act. | 2020 Act. | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. |
|---------------------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Operating Capacity | 490 | 459 | 290 | 249 | 320 | 373 | 386 |
| Average Daily Population (ADP) | 490 | 459 | 290 | 249 | 320 | 373 | 386 |
| Authorized Positions | 119.00 | 118.00 | 117.00 | 116.00 | 116.00 | 116.00 | 115.00 |
| Custodial Positions | 89 | 89 | 88 | 87 | 87 | 87 | 87 |
| Number of Contractual Positions | 0.60 | 1.37 | 1.22 | 1.13 | 2.05 | 2.05 | 0.96 |

Budget Summary

| | | | | | | | |
|--|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| General Administration | \$385,905 | \$633,325 | \$647,615 | \$616,272 | \$1,407,407 | \$685,100 | \$714,948 |
| Custodial Care | \$8,552,117 | \$8,757,530 | \$11,424,027 | \$11,323,371 | \$10,899,377 | \$12,541,227 | \$12,868,832 |
| Dietary Services | \$1,190,975 | \$1,189,232 | \$1,225,771 | \$1,134,240 | \$1,770,647 | \$1,699,289 | \$1,936,567 |
| Plant Operations and Maintenance | \$2,592,601 | \$1,874,048 | \$2,088,484 | \$2,390,494 | \$2,933,113 | \$3,098,846 | \$3,453,675 |
| Clinical and Hospital Services | \$3,577,518 | \$4,436,618 | \$3,424,519 | \$3,009,301 | \$3,175,973 | \$3,886,209 | \$5,942,614 |
| Classification, Recreational, and Religious Services | \$706,584 | \$947,051 | \$798,191 | \$684,545 | \$810,997 | \$1,107,653 | \$1,040,808 |
| Total | \$17,005,700 | \$17,837,804 | \$19,608,607 | \$19,158,224 | \$20,997,514 | \$23,018,324 | \$25,957,444 |

Expenditures per Capita

| | | | | | | | |
|---|-------|-------|-------|------|-------|-------|-------|
| Ratio of ADP to each position | 4.12 | 3.89 | 2.48 | 2.15 | 2.76 | 3.22 | 3.36 |
| Ratio of ADP to each custodial position | 5.51 | 5.16 | 3.30 | 2.86 | 3.68 | 4.29 | 4.44 |
| Ratio of ADP to each support position | 16.33 | 15.83 | 10.00 | 8.59 | 11.03 | 12.86 | 13.79 |

| | | | | | | | |
|--|----------|----------|----------|----------|----------|----------|----------|
| General Administration per Individual | \$788 | \$1,380 | \$2,233 | \$2,475 | \$4,398 | \$1,837 | \$1,852 |
| Custodial Care per Individual | \$17,453 | \$19,080 | \$39,393 | \$45,475 | \$34,061 | \$33,623 | \$33,339 |
| Dietary Services per Individual | \$2,431 | \$2,591 | \$4,227 | \$4,555 | \$5,533 | \$4,556 | \$5,017 |
| Plant Operations and Maintenance per Individual | \$5,291 | \$4,083 | \$7,202 | \$9,600 | \$9,166 | \$8,308 | \$8,947 |
| Clinical and Hospital Services per Individual | \$7,301 | \$9,666 | \$11,809 | \$12,086 | \$9,925 | \$10,419 | \$15,395 |
| Classification, Recreational and Religious Services per Individual | \$1,442 | \$2,063 | \$2,752 | \$2,749 | \$2,534 | \$2,970 | \$2,696 |
| Annual Cost per Capita | \$34,706 | \$38,862 | \$67,616 | \$76,941 | \$65,617 | \$61,711 | \$67,247 |

| | | | | | | | |
|---|----------|----------|----------|----------|----------|-----------|----------|
| 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 FY) | 7,477.72 | 6,679.03 | 7,447.17 | 8,352.93 | 9,271.77 | 10,231.03 | 8,299.08 |
| Sick leave staff days used per position (by FY) | 62.84 | 56.60 | 63.65 | 72.01 | 79.93 | 88.20 | 72.17 |

Performance

| | | | | | | | |
|---|-------|-------|-------|-------|-------|-------|-------|
| Individual on Individual assault rate per 100 ADP (total) | 10.2 | 8.71 | 7.93 | 4.82 | 9.38 | 9.12 | 9.59 |
| 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) | 2.65 | 2.83 | 5.86 | 1.61 | 2.19 | 1.34 | 4.66 |
| Rate of contraband finds per 100 K9 scans | 9.89 | 2.54 | 0 | 3.92 | 2.82 | 4.87 | 2.97 |
| Percent of urine samples testing positive | 15.1% | 23.4% | 23.7% | 39.6% | 19.8% | 20.8% | 23.1% |

| | | | | | | | |
|-----------------------------------|-----|-----|-----|-----------|-----------|-----------|-----------|
| Number of inmates employed by MCE | 0 | 0 | 0 | 115 | 114 | 47 | 98 |
| MCE Revenues | \$0 | \$0 | \$0 | \$375,711 | \$473,816 | \$575,927 | \$566,407 |

BALTIMORE CITY CORRECTIONAL CENTER

Year Built 1984
Security level minimum

| | 2019 Act. | 2020 Act. | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. |
|---------------------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Operating Capacity | 452 | 413 | 240 | 330 | 411 | 444 | 446 |
| Average Daily Population (ADP) | 452 | 413 | 240 | 330 | 411 | 444 | 446 |
| Authorized Positions | 117.00 | 117.00 | 109.00 | 112.00 | 112.00 | 112.00 | 111.00 |
| Custodial Positions | 98.00 | 97.00 | 90 | 92 | 92 | 91 | 92 |
| Number of Contractual Positions | 3.46 | 5.71 | 5.71 | 5.66 | 4.88 | 4.88 | 4.80 |

Budget Summary

| | | | | | | | |
|--|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| General Administration | \$802,635 | \$158,920 | \$185,332 | \$290,735 | \$921,854 | \$334,658 | \$340,167 |
| Custodial Care | \$8,999,761 | \$9,317,360 | \$10,234,607 | \$11,375,849 | \$11,323,947 | \$13,116,565 | \$14,258,034 |
| Dietary Services | \$813,443 | \$880,803 | \$526,216 | \$767,125 | \$1,035,103 | \$986,651 | \$1,204,463 |
| Plant Operations and Maintenance | \$1,496,676 | \$1,296,781 | \$1,176,205 | \$1,358,718 | \$1,850,056 | \$2,488,871 | \$2,293,286 |
| Clinical and Hospital Services | \$3,853,296 | \$3,735,091 | \$4,590,297 | \$3,416,332 | \$4,225,288 | \$4,518,920 | \$6,621,302 |
| Classification, Recreational, and Religious Services | \$739,885 | \$709,790 | \$802,782 | \$968,312 | \$842,018 | \$1,113,846 | \$1,212,664 |
| Substance Abuse/Therapy | \$0 | \$0 | \$0 | \$1,361 | \$11,476 | \$26,048 | \$0 |
| Total | \$16,705,696 | \$16,098,745 | \$17,515,439 | \$18,178,432 | \$20,209,742 | \$22,585,558 | \$25,929,916 |

Expenditures per Capita

| | | | | | | | |
|---|-------|-------|-------|-------|-------|-------|-------|
| Ratio of ADP to each position | 3.86 | 3.53 | 2.20 | 2.95 | 3.67 | 3.96 | 4.02 |
| Ratio of ADP to each custodial position | 4.61 | 4.26 | 2.67 | 3.59 | 4.47 | 4.88 | 4.85 |
| Ratio of ADP to each support position | 23.79 | 20.65 | 12.63 | 16.50 | 20.55 | 21.14 | 23.47 |

| | | | | | | | |
|--|----------|----------|----------|----------|----------|----------|----------|
| General Administration per Individual | \$1,776 | \$385 | \$772 | \$881 | \$2,243 | \$754 | \$763 |
| Custodial Care per Individual | \$19,911 | \$22,560 | \$42,644 | \$34,472 | \$27,552 | \$29,542 | \$31,969 |
| Dietary Services per Individual | \$1,800 | \$2,133 | \$2,193 | \$2,325 | \$2,518 | \$2,222 | \$2,701 |
| Plant Operations and Maintenance per Individual | \$3,311 | \$3,140 | \$4,901 | \$4,117 | \$4,501 | \$5,606 | \$5,142 |
| Clinical and Hospital Services per Individual | \$8,525 | \$9,044 | \$19,126 | \$10,353 | \$10,281 | \$10,178 | \$14,846 |
| Classification, Recreational and Religious Services per Individual | \$1,637 | \$1,719 | \$3,345 | \$2,934 | \$2,049 | \$2,509 | \$2,719 |
| Substance Abuse/Other Therapy per Individual | \$0 | \$0 | \$0 | \$4 | \$28 | \$59 | \$0 |
| Annual Cost per Capita | \$36,960 | \$38,980 | \$72,981 | \$55,086 | \$49,172 | \$50,868 | \$58,139 |

| | | | | | | | |
|---|-----------|----------|-----------|-----------|-----------|----------|-----------|
| 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 FY) | 11,139.93 | 9,811.17 | 10,627.15 | 10,233.92 | 10,144.54 | 9,491.45 | 12,212.54 |
| Sick leave staff days used per position (by FY) | 95.21 | 83.86 | 97.50 | 91.37 | 90.58 | 84.75 | 110.02 |

Performance

| | | | | | | | |
|---|-------|-------|-------|-------|-------|-------|-------|
| Individual on Individual assault rate per 100 ADP (total) | 1.99 | 5.33 | 3.33 | 6.67 | 3.16 | 3.38 | 3.81 |
| 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) | 0.66 | 1.21 | 2.08 | 0.61 | 0.73 | 0.68 | 1.79 |
| Rate of contraband finds per 100 K9 scans | 2.62 | 3.44 | 14.55 | 4.38 | 4.17 | 3.23 | 5.18 |
| Percent of urine samples testing positive | 32.3% | 37.9% | 21.6% | 36.8% | 26.6% | 20.0% | 69.0% |

MARYLAND RECEPTION, DIAGNOSTIC, AND CLASSIFICATION CENTER

Year Built

1981

Security level

administrative

| | 2019 Act. | 2020 Act. | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. |
|---------------------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Operating Capacity | 522 | 407 | 447 | 544 | 442 | 465 | 423 |
| Average Daily Population (ADP) | 522 | 407 | 447 | 544 | 442 | 465 | 423 |
| Authorized Positions | 338.00 | 333.00 | 290.00 | 284.00 | 283.00 | 283.00 | 282.00 |
| Custodial Positions | 271 | 269 | 225 | 227 | 227 | 226 | 227 |
| Number of Contractual Positions | 0.85 | 2.28 | 2.28 | 1.91 | 1.77 | 1.77 | 0.0 |

Budget Summary

| | | | | | | | |
|--|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| General Administration | \$5,293,179 | \$3,069,889 | \$2,951,684 | \$2,776,587 | \$4,035,436 | \$4,355,204 | \$3,780,230 |
| Custodial Care | \$23,624,365 | \$24,574,402 | \$26,365,455 | \$27,837,035 | \$27,507,808 | \$30,411,243 | \$31,172,262 |
| Dietary Services | \$940,429 | \$855,857 | \$979,616 | \$1,243,612 | \$1,086,806 | \$1,114,586 | \$1,096,765 |
| Plant Operations and Maintenance | \$2,679,244 | \$3,297,307 | \$3,239,104 | \$3,640,853 | \$4,473,547 | \$4,406,214 | \$3,746,848 |
| Clinical and Hospital Services | \$4,923,645 | \$3,953,258 | \$5,243,633 | \$5,812,766 | \$5,085,548 | \$5,670,199 | \$15,172,605 |
| Classification, Recreational, and Religious Services | \$1,964,527 | \$2,002,976 | \$1,980,548 | \$1,230,140 | \$1,965,907 | \$2,554,975 | \$2,938,548 |
| Substance Abuse/Therapy | \$0 | \$0 | \$0 | \$6,393 | \$53,896 | \$89,335 | \$0 |
| Total | \$39,425,389 | \$37,753,689 | \$40,760,040 | \$42,547,386 | \$44,208,949 | \$48,601,755 | \$57,907,259 |

Expenditures per Capita

| | | | | | | | |
|---|------|------|------|------|------|------|------|
| Ratio of ADP to each position | 1.54 | 1.22 | 1.54 | 1.92 | 1.56 | 1.64 | 1.50 |
| Ratio of ADP to each custodial position | 1.93 | 1.51 | 1.99 | 2.40 | 1.95 | 2.06 | 1.86 |
| Ratio of ADP to each support position | 7.79 | 6.36 | 6.88 | 9.54 | 7.89 | 8.16 | 7.69 |

| | | | | | | | |
|--|----------|----------|----------|----------|-----------|-----------|-----------|
| General Administration per Individual | \$10,140 | \$7,543 | \$6,603 | \$5,104 | \$9,130 | \$9,366 | \$8,937 |
| Custodial Care per Individual | \$45,257 | \$60,379 | \$58,983 | \$51,171 | \$62,235 | \$65,401 | \$73,693 |
| Dietary Services per Individual | \$1,802 | \$2,103 | \$2,192 | \$2,286 | \$2,459 | \$2,397 | \$2,593 |
| Plant Operations and Maintenance per Individual | \$5,133 | \$8,101 | \$7,246 | \$6,693 | \$10,121 | \$9,476 | \$8,858 |
| Clinical and Hospital Services per Individual | \$9,432 | \$9,713 | \$11,731 | \$10,685 | \$11,506 | \$12,194 | \$35,869 |
| Classification, Recreational and Religious Services per Individual | \$3,763 | \$4,921 | \$4,431 | \$2,261 | \$4,448 | \$5,495 | \$6,947 |
| Substance Abuse/Other Therapy per Individual | \$0 | \$0 | \$0 | \$12 | \$122 | \$192 | \$0 |
| Annual Cost per Capita | \$75,528 | \$92,761 | \$91,186 | \$78,212 | \$100,020 | \$104,520 | \$136,897 |

| | | | | | | | |
|---|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| 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 FY) | 27,820.37 | 28,649.23 | 25,727.01 | 29,940.32 | 24,015.20 | 24,954.75 | 24,381.78 |
| Sick leave staff days used per position (by FY) | 82.31 | 86.03 | 88.71 | 105.42 | 84.86 | 88.18 | 86.46 |

Performance

| | | | | | | | |
|---|------|------|-------|-------|-------|-------|-------|
| Individual on Individual assault rate per 100 ADP (total) | 8.06 | 9.83 | 11.63 | 18.38 | 20.36 | 24.52 | 34.28 |
| Individual on Individual homicides | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Individual suicides | 0 | 1 | 1 | 0 | 0 | 0 | 0 |
| Individual on staff assaults rate per 100 ADP (total) | 2.11 | 9.83 | 4.92 | 11.21 | 9.5 | 10.54 | 12.77 |
| Rate of contraband finds per 100 K9 scans | 0.29 | 1.34 | 2.3 | | 0.82 | 3.33 | 1.04 |
| Percent of urine samples testing positive | 8.3% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 2.4% |

BALTIMORE CENTRAL BOOKING AND INTAKE CENTER

Year Built

1995

Security level

administrative

| | 2019 Act. | 2020 Act. | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. |
|---------------------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Operating Capacity | 835 | 740 | 786 | 980 | 936 | 924 | 958 |
| Average Daily Population (ADP) | 835 | 740 | 786 | 980 | 936 | 924 | 958 |
| Authorized Positions | 631.0 | 601.0 | 559.0 | 523.0 | 522.0 | 522.0 | 522.0 |
| Custodial Positions | 500 | 474 | 434 | 385 | 384 | 409 | 386 |
| Number of Contractual Positions | 5.99 | 21.15 | 14.39 | 14.31 | 11.03 | 11.33 | 7.43 |

Budget Summary

| | | | | | | | |
|--|--------------|--------------|--------------|--------------|--------------|--------------|---------------|
| General Administration | \$2,629,958 | \$2,186,775 | \$2,452,770 | \$2,739,685 | \$3,245,935 | \$3,652,030 | \$4,111,805 |
| Custodial Care | \$43,199,055 | \$42,739,387 | \$43,645,561 | \$51,896,827 | \$53,374,887 | \$58,615,284 | \$58,994,505 |
| Dietary Services | \$1,500,134 | \$1,546,808 | \$1,720,085 | \$2,243,768 | \$2,386,150 | \$2,321,797 | \$2,444,787 |
| Plant Operations and Maintenance | \$4,084,105 | \$8,197,444 | \$5,697,465 | \$4,736,619 | \$5,450,505 | \$5,104,090 | \$5,644,683 |
| Clinical and Hospital Services | \$8,370,980 | \$6,978,739 | \$9,896,057 | \$10,892,009 | \$11,355,245 | \$12,418,564 | \$34,036,681 |
| Classification, Recreational, and Religious Services | \$4,255,327 | \$4,604,469 | \$4,954,462 | \$3,648,377 | \$5,398,921 | \$6,741,570 | \$7,501,424 |
| Substance Abuse/Therapy | \$79,004 | \$54,578 | \$66,376 | \$84,910 | \$367,285 | 722266.74 | \$108,730 |
| Intake Services | \$4,353,579 | \$4,756,110 | \$5,175,851 | \$4,953,688 | \$5,052,468 | \$5,387,860 | \$5,334,158 |
| Cross Courtroom | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total | \$68,472,142 | \$71,064,310 | \$73,608,627 | \$81,195,884 | \$86,631,397 | \$94,963,461 | \$118,176,773 |

Expenditures per Capita

| | | | | | | | |
|---|------|------|------|------|------|------|------|
| Ratio of ADP to each position | 1.32 | 1.23 | 1.41 | 1.87 | 1.79 | 1.77 | 1.84 |
| Ratio of ADP to each custodial position | 1.67 | 1.56 | 1.81 | 2.55 | 2.44 | 2.26 | 2.48 |
| Ratio of ADP to each support position | 6.37 | 5.83 | 6.29 | 7.10 | 6.78 | 8.18 | 7.04 |

| | | | | | | | |
|--|------------|------------|------------|------------|------------|------------|------------|
| General Administration per Individual | \$3,150 | \$2,955 | \$3,121 | \$2,796 | \$3,468 | \$3,952 | \$4,292 |
| Custodial Care per Individual | \$51,735 | \$57,756 | \$55,529 | \$52,956 | \$57,024 | \$63,436 | \$61,581 |
| Dietary Services per Individual | \$1,797 | \$2,090 | \$2,188 | \$2,290 | \$2,549 | \$2,513 | \$2,552 |
| Plant Operations and Maintenance per Individual | \$4,891 | \$11,078 | \$7,249 | \$4,833 | \$5,823 | \$5,524 | \$5,892 |
| Clinical and Hospital Services per Individual | \$10,025 | \$9,431 | \$12,590 | \$11,114 | \$12,132 | \$13,440 | \$35,529 |
| Classification, Recreational and Religious Services per Individual | \$5,096 | \$6,222 | \$6,303 | \$3,723 | \$5,768 | \$7,296 | \$7,830 |
| Intake Services per Individual | \$5,213.87 | \$6,427.18 | \$6,585.05 | \$5,054.78 | \$5,397.94 | \$5,831.02 | \$5,568.01 |
| Cross Courtroom per Individual | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Annual Cost per Capita | \$81,908 | \$95,959 | \$93,565 | \$82,766 | \$92,163 | \$101,993 | \$123,244 |

| | | | | | | | |
|---|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| 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 FY) | 49,795.74 | 48,105.11 | 47,847.62 | 53,167.81 | 52,208.61 | 53,343.50 | 50,608.04 |
| Sick leave staff days used per position (by FY) | 78.92 | 80.04 | 85.60 | 101.66 | 100.02 | 102.19 | 96.95 |

Performance

| | | | | | | | |
|---|-------|-------|-------|--------|-------|-------|-------|
| Individual on Individual assault rate per 100 ADP (total) | 28.98 | 35.68 | 32.82 | 41.43 | 41.24 | 42.75 | 46.24 |
| Individual on Individual homicides | 0 | 0 | 0 | 1 | 1 | 0 | 0 |
| Individual suicides | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Individual on staff assaults rate per 100 ADP (total) | 5.39 | 6.35 | 7.76 | 8.47 | 11.22 | 11.47 | 9.6 |
| Rate of contraband finds per 100 K9 scans | 6.58 | | | | 6.08 | 6.61 | 4.58 |
| Percent of urine samples testing positive | 0.0% | 0.00% | 0.00% | 19.40% | 1.00% | 23.5% | 48.9% |

CHESAPEAKE DETENTION FACILITY

Year Built

1989

Security level

Maximum

| | 2019 Act. | 2020 Act. | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. |
|---------------------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Operating Capacity | 425 | 325 | 360 | 356 | 296 | 280 | 284 |
| Average Daily Population (ADP) | 425 | 325 | 360 | 356 | 296 | 280 | 284 |
| Authorized Positions | 221.00 | 220.00 | 213.00 | 211.00 | 211.00 | 211.00 | 211.00 |
| Custodial Positions | 204 | 205 | 197 | 197 | 197 | 197 | 197 |
| Number of Contractual Positions | 0.00 | 2.89 | 2.79 | 2.74 | 2.74 | 2.74 | 2.74 |

Budget Summary

| | | | | | | | |
|--|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| General Administration | \$1,085,046 | \$1,223,722 | \$1,374,877 | \$1,009,316 | \$1,668,041 | \$1,992,637 | \$1,702,537 |
| Custodial Care | \$20,898,480 | \$21,334,185 | \$22,588,590 | \$23,737,666 | \$24,877,063 | \$26,890,436 | \$29,607,417 |
| Dietary Services | \$765,104 | \$552,885 | \$785,734 | \$812,504 | \$762,901 | \$743,179 | \$52,897 |
| Plant Operations and Maintenance | \$4,504,677 | \$2,760,897 | \$2,354,142 | \$1,900,470 | \$2,042,603 | \$2,062,165 | \$2,019,897 |
| Clinical and Hospital Services | \$5,059,291 | \$3,370,036 | \$3,874,755 | \$3,734,086 | \$3,488,703 | \$3,476,464 | \$9,086,255 |
| Classification, Recreational, and Religious Services | \$367,772 | \$484,139 | \$497,042 | \$164,243 | \$369,776 | \$524,119 | \$545,474 |
| Total | \$32,680,370 | \$29,725,864 | \$31,475,140 | \$31,358,285 | \$33,209,086 | \$35,689,001 | \$43,014,478 |

Expenditures per Capita

| | | | | | | | |
|---|-------|-------|-------|-------|-------|-------|-------|
| Ratio of ADP to each position | 1.92 | 1.48 | 1.69 | 1.69 | 1.40 | 1.33 | 1.35 |
| Ratio of ADP to each custodial position | 2.08 | 1.59 | 1.83 | 1.81 | 1.50 | 1.42 | 1.44 |
| Ratio of ADP to each support position | 25.00 | 21.67 | 22.50 | 25.43 | 21.14 | 20.00 | 20.29 |

| | | | | | | | |
|--|----------|----------|----------|----------|-----------|-----------|-----------|
| General Administration per Individual | \$2,553 | \$3,765 | \$3,819 | \$2,835 | \$5,635 | \$7,117 | \$5,995 |
| Custodial Care per Individual | \$49,173 | \$65,644 | \$62,746 | \$66,679 | \$84,044 | \$96,037 | \$104,251 |
| Dietary Services per Individual | \$1,800 | \$1,701 | \$2,183 | \$2,282 | \$2,577 | \$2,654 | \$186 |
| Plant Operations and Maintenance per Individual | \$10,599 | \$8,495 | \$6,539 | \$5,338 | \$6,901 | \$7,365 | \$7,112 |
| Clinical and Hospital Services per Individual | \$11,904 | \$10,369 | \$10,763 | \$10,489 | \$11,786 | \$12,416 | \$31,994 |
| Classification, Recreational and Religious Services per Individual | \$865 | \$1,490 | \$1,381 | \$461 | \$1,249 | \$1,872 | \$1,921 |
| Annual Cost per Capita | \$76,895 | \$91,464 | \$87,431 | \$88,085 | \$112,193 | \$127,461 | \$151,459 |

| | | | | | | | |
|---|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| 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 FY) | 22,655.77 | 21,369.96 | 20,328.96 | 21,994.54 | 19,389.82 | 22,293.02 | 22,285.30 |
| Sick leave staff days used per position (by FY) | 102.51 | 97.14 | 95.44 | 104.24 | 91.89 | 105.65 | 105.62 |

Performance

| | | | | | | | |
|---|-------|--------|--------|--------|--------|-------|-------|
| Individual on Individual assault rate per 100 ADP (total) | 11.53 | 6.46 | 11.39 | 12.08 | 14.53 | 13.57 | 7.75 |
| Individual on Individual homicides | 0 | 0 | | 0 | 0 | 0 | 0 |
| Individual suicides | 1 | 0 | | 0 | 0 | 0 | 0 |
| Individual on staff assaults rate per 100 ADP (total) | 2.35 | 2.77 | 3.89 | 6.74 | 6.76 | 8.21 | 9.15 |
| Rate of contraband finds per 100 K9 scans | 1.42 | | | | 0.00 | 3.63 | 0.28 |
| Percent of urine samples testing positive | 18.1% | 23.70% | 28.80% | 36.30% | 40.10% | 38.6% | 88.9% |

METROPOLITAN TRANSITION CENTER

Year Built

1811

Security level

minimum

| | 2019 Act. | 2020 Act. | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. |
|---------------------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Operating Capacity | 683 | 677 | 683 | 565 | 581 | 573 | 606 |
| Average Daily Population (ADP) | 683 | 677 | 683 | 565 | 581 | 573 | 606 |
| Authorized Positions | 536.6 | 517.6 | 482.6 | 464.6 | 464.6 | 464.6 | 461.6 |
| Custodial Positions | 395 | 376 | 342 | 335 | 334 | 334 | 333 |
| Number of Contractual Positions | 44.58 | 70.54 | 70.53 | 63.82 | 13.75 | 13.75 | 3.92 |

Budget Summary

| | | | | | | | |
|--|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| General Administration | \$2,186,856 | \$2,287,509 | \$2,038,139 | \$1,867,947 | \$3,382,660 | \$3,801,425 | \$2,380,571 |
| Custodial Care | \$34,787,178 | \$34,812,791 | \$37,358,622 | \$43,800,990 | \$41,976,780 | \$45,532,706 | \$47,495,377 |
| Dietary Services | \$5,976,544 | \$7,894,850 | \$8,695,981 | \$7,224,168 | \$7,380,865 | \$8,795,358 | \$11,003,928 |
| Plant Operations and Maintenance | \$6,836,365 | \$7,541,680 | \$6,363,844 | \$5,763,743 | \$7,034,945 | \$7,186,648 | \$7,058,741 |
| Clinical and Hospital Services | \$6,906,321 | \$6,568,853 | \$10,044,095 | \$7,732,388 | \$6,150,605 | \$7,895,576 | \$22,055,206 |
| Classification, Recreational, and Religious Services | \$1,608,261 | \$1,531,378 | \$1,549,573 | \$1,581,411 | \$1,705,229 | \$2,083,468 | \$2,417,085 |
| Substance Abuse/Therapy | \$126,300 | \$45,252 | \$27,474 | \$49,152 | \$198,589 | \$478,060 | \$342,371 |
| Total | \$58,427,825 | \$60,682,313 | \$66,077,728 | \$68,019,799 | \$67,829,673 | \$75,773,240 | \$92,753,279 |

Expenditures per Capita

| | | | | | | | |
|---|------|------|------|------|------|------|------|
| Ratio of ADP to each position | 1.27 | 1.31 | 1.42 | 1.22 | 1.25 | 1.23 | 1.31 |
| Ratio of ADP to each custodial position | 1.73 | 1.80 | 2.00 | 1.69 | 1.74 | 1.72 | 1.82 |
| Ratio of ADP to each support position | 4.82 | 4.78 | 4.86 | 4.36 | 4.45 | 4.39 | 4.71 |

| | | | | | | | |
|--|----------|----------|----------|-----------|-----------|-----------|-----------|
| General Administration per Individual | \$3,202 | \$3,379 | \$2,984 | \$3,306 | \$5,822 | \$6,634 | \$3,928 |
| Custodial Care per Individual | \$50,933 | \$51,422 | \$54,698 | \$77,524 | \$72,249 | \$79,464 | \$78,375 |
| Dietary Services per Individual | \$8,750 | \$11,662 | \$12,732 | \$12,786 | \$12,704 | \$15,350 | \$18,158 |
| Plant Operations and Maintenance per Individual | \$10,009 | \$11,140 | \$9,317 | \$10,201 | \$12,108 | \$12,542 | \$11,648 |
| Clinical and Hospital Services per Individual | \$10,112 | \$9,703 | \$14,706 | \$13,686 | \$10,586 | \$13,779 | \$36,395 |
| Classification, Recreational and Religious Services per Individual | \$2,355 | \$2,262 | \$2,269 | \$2,799 | \$2,935 | \$3,636 | \$3,989 |
| Substance Abuse/Other Therapy per Individual | \$185 | \$67 | \$40 | \$87 | \$342 | \$834 | \$565 |
| Annual Cost per Capita | \$85,546 | \$89,634 | \$96,746 | \$120,389 | \$116,746 | \$132,240 | \$153,058 |

| | | | | | | | |
|---|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| 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 FY) | 36,692.57 | 38,435.89 | 38,186.64 | 42,582.02 | 42,252.17 | 43,154.55 | 39,530.59 |
| Sick leave staff days used per position (by FY) | 68.38 | 74.26 | 79.13 | 91.65 | 90.94 | 92.89 | 85.64 |

Performance

| | | | | | | | |
|---|-------|-------|-------|-------|--------|-------|-------|
| Individual on Individual assault rate per 100 ADP (total) | 10.25 | 16.67 | 15.67 | 17.88 | 19.97 | 25.65 | 25.08 |
| Individual on Individual homicides | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Individual suicides | 2 | 0 | 0 | 0 | 0 | 0 | 0 |
| Individual on staff assaults rate per 100 ADP (total) | 2.93 | 5.31 | 5.27 | 5.66 | 6.2 | 8.9 | 9.57 |
| Rate of contraband finds per 100 K9 scans | 0.53 | | | | 9.41 | 3.82 | 2.04 |
| Percent of urine samples testing positive | 24.2% | 0.00% | 0.00% | 7.40% | 43.80% | 33.3% | 0.0% |

YOUTH DETENTION CENTER

Year Built

1856

Security level

Administrative

| | 2019 Act. | 2020 Act. | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. |
|---------------------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Operating Capacity | 40 | 51 | 44 | 58 | 81 | 98 | 114 |
| Average Daily Population (ADP) | 40 | 51 | 44 | 58 | 81 | 98 | 114 |
| Authorized Positions | 117.00 | 117.00 | 107.00 | 99.00 | 99.00 | 99.00 | 101.00 |
| Custodial Positions | 112 | 112 | 102 | 94 | 94 | 94 | 95 |
| Number of Contractual Positions | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0 | 0.00 |

Budget Summary

| | | | | | | | |
|--|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| General Administration | \$4,519,547 | \$5,277,492 | \$4,336,747 | \$3,371,308 | \$5,402,796 | \$5,372,800 | \$3,496,861 |
| Custodial Care | \$13,724,786 | \$12,778,131 | \$10,654,474 | \$11,132,943 | \$11,674,995 | \$12,724,969 | \$13,402,580 |
| Dietary Services | \$107,616 | \$120,184 | \$97,498 | \$132,498 | \$226,678 | \$280,561 | \$343,720 |
| Plant Operations and Maintenance | \$1,198,041 | \$886,565 | \$1,060,685 | \$1,152,493 | \$895,498 | \$1,464,669 | \$1,757,569 |
| Clinical and Hospital Services | \$458,364 | \$587,506 | \$1,141,009 | \$1,163,589 | \$765,601 | \$1,025,309 | \$3,956,794 |
| Classification, Recreational, and Religious Services | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Substance Abuse/Therapy | \$892 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total | \$20,009,246 | \$19,649,878 | \$17,290,413 | \$16,952,832 | \$18,965,569 | \$20,868,308 | \$22,957,524 |

Expenditures per Capita

| | | | | | | | |
|---|------|-------|------|-------|-------|-------|-------|
| Ratio of ADP to each position | 0.34 | 0.44 | 0.41 | 0.59 | 0.82 | 0.99 | 1.13 |
| Ratio of ADP to each custodial position | 0.36 | 0.46 | 0.43 | 0.62 | 0.86 | 1.04 | 1.20 |
| Ratio of ADP to each support position | 8.00 | 10.20 | 8.80 | 11.60 | 16.20 | 19.60 | 19.00 |

| | | | | | | | |
|--|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| General Administration per Individual | \$112,989 | \$103,480 | \$98,562 | \$58,126 | \$66,701 | \$54,824 | \$30,674 |
| Custodial Care per Individual | \$343,120 | \$250,552 | \$242,147 | \$191,947 | \$144,136 | \$129,847 | \$117,566 |
| Dietary Services per Individual | \$2,690 | \$2,357 | \$2,216 | \$2,284 | \$2,798 | \$2,863 | \$3,015 |
| Plant Operations and Maintenance per Individual | \$29,951 | \$17,384 | \$24,106 | \$19,871 | \$11,056 | \$14,946 | \$15,417 |
| Clinical and Hospital Services per Individual | \$11,459 | \$11,520 | \$25,932 | \$20,062 | \$9,452 | \$10,462 | \$34,709 |
| Classification, Recreational and Religious Services per Individual | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Substance Abuse/Other Therapy per Individual | \$22 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Annual Cost per Capita | \$500,231 | \$385,292 | \$392,964 | \$292,290 | \$234,143 | \$212,942 | \$201,382 |

| | | | | | | | |
|---|-----------|----------|----------|-----------|----------|-----------|----------|
| 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 FY) | 11,643.54 | 8,994.50 | 9,607.88 | 10,365.95 | 9,690.98 | 10,504.43 | 8,807.93 |
| Sick leave staff days used per position (by FY) | 99.52 | 76.88 | 89.79 | 104.71 | 97.89 | 106.11 | 87.21 |

Performance

| | | | | | | | |
|---|------|--------|-------|--------|-------|-------|-------|
| Individual on Individual assault rate per 100 ADP (total) | 105 | 107.84 | 95.45 | 115.52 | 69.14 | 87.76 | 86.84 |
| Individual on Individual homicides | N/A | 0 | 0 | 0 | 0 | 0 | 0 |
| Individual suicides | N/A | 0 | 0 | 0 | 0 | 0 | 0 |
| Individual on staff assaults rate per 100 ADP (total) | 32.5 | 7.84 | 18.18 | 13.79 | 7.41 | 6.12 | 6.14 |
| Rate of contraband finds per 100 K9 scans | N/A | N/A | N/A | N/A | N/A | 0.87 | 0 |
| Percent of urine samples testing positive | N/A | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% | 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 | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 Est. |
|---|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Maryland veteran population | 364,000 | 356,000 | 348,000 | 340,000 | 321,000 | 314,000 | 307,000 |
| Number of client contacts | 129,576 | 165,309 | 153,309 | 149,217 | 196,496 | 190,000 | 195,000 |
| Number of new power-of-attorney assignments | 1,532 | 1,880 | 2,278 | 2,128 | 2,891 | 2,600 | 2,800 |

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 | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 Est. |
|---|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Number of burial sites | 98,818 | 101,034 | 103,041 | 105,306 | 107,457 | 109,617 | 111,776 |
| Interment services provided (veterans and dependents) | 3,736 | 3,562 | 3,389 | 3,302 | 3,325 | 3,360 | 3,548 |
| Number of complaints about maintenance received | 45 | 23 | 12 | 76 | 29 | 18 | 17 |
| Percent change in number of complaints | -48% | -49% | -48% | 533% | -62% | -38% | -6% |
| 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 | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 Est. |
|--|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Resident population at Charlotte Hall | 301 | 278 | 278 | 236 | 263 | 290 | 310 |
| Occupancy rate (average daily census) | 68% | 63% | 63% | 53% | 59% | 65% | 70% |
| Prevalence of daily physical restraints | 0.4% | 0.7% | 0.7% | 0.7% | 0.0% | 0.0% | 0.0% |
| High risk residents with pressure ulcers | 12.3% | 8.5% | 6.0% | 6.0% | 5.8% | 5.5% | 5.2% |
| Residents with behavioral symptoms affecting others | 28.5% | 41.0% | 43.0% | 43.0% | 14.9% | 14.0% | 13.5% |
| Percent of residents who receive antipsychotic medication | 28.0% | 35.2% | 37.0% | 37.0% | 13.2% | 13.0% | 12.8% |
| Percent of residents given influenza vaccination during flu season | 95.0% | 95.0% | 95.0% | 95.0% | 96.6% | 97.0% | 97.0% |
| Maryland State average: Prevalence of daily physical restraints | 0.1% | 0.1% | 0.1% | 0.1% | 0.1% | 0.1% | 0.1% |
| High risk residents with pressure ulcers | 11.5% | 11.7% | 11.6% | 11.6% | 5.8% | 5.5% | 5.2% |
| Residents with behavioral symptoms affecting others | 14.0% | 13.2% | 14.9% | 14.9% | 14.9% | 14.0% | 13.5% |
| Percent of residents who receive antipsychotic medications | 13.3% | 13.0% | 13.3% | 13.3% | 13.2% | 13.0% | 12.8% |
| Percent of residents given influenza vaccination during flu season | 96.4% | 98.5% | 96.1% | 96.1% | 96.6% | 97.0% | 97.0% |

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 | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. |
|---------------------------------------|-----------|-----------|-----------|-----------|-----------|
| Number of total positions | 0 | 0 | 0 | 65 | 85 |
| Number of new positions created | 0 | 0 | 0 | 2 | 0 |
| Number of new positions filled | 0 | 0 | 0 | 2 | 0 |
| Percent of staff turnover | 0 | 0 | 0 | 0 | 0 |
| Ratio of GOCPP sub-awards to monitors | 99:01 | 97:01 | 115:01 | 149:01 | 73:01 |

Obj. 1.2 Reduce GOCPP grant application processing time.

| Performance Measures | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. |
|--|-----------|-----------|-----------|-----------|-----------|
| Percentage of award notifications issued prior to the award start date | 0% | 0% | 0% | 0% | 15% |

Obj. 1.3 Expand and diversify GOCPP grant applicants and sub-recipients.

| Performance Measures | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. |
|---|-----------|-----------|-----------|-----------|-----------|
| Number of unique organizations applying to GOCPP grant programs | 425 | 418 | 435 | 594 | 594 |
| Number of organizations applying to GOCPP grant programs for the first time | 42 | 49 | 64 | 139 | 76 |
| Number of unique organizations funded by GOCPP | 384 | 355 | 380 | 479 | 438 |
| Number of organizations funded by GOCPP for the first time | 40 | 28 | 41 | 89 | 46 |

Governor's Office of Crime Prevention, and Policy

Obj. 1.4 Strengthen oversight of awarded grants.

| Performance Measures | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. |
|--|-----------|-----------|-----------|-----------|-----------|
| Percent of grants in a regular status | 86% | 88% | 21% | 88% | 87% |
| Percent of closed GOCPP grants in compliance with grant conditions and regulations | 77% | 80% | 85% | 100% | 100% |
| Percent of grants in high risk status audited | >1% | 0% | 0% | 0% | 3% |
| Total number of audits completed | 13 | 12 | - | - | 21 |
| Percent of total grants receiving site visits | 56% | 38% | 3% | 0% | 6% |

Obj. 1.5 Increase the dollar amount of obligated funds.

| Performance Measures | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. |
|---|---------------|---------------|---------------|---------------|---------------|
| Number of active grants funded by GOCPP | 917 | 780 | 903 | 1,115 | 1,028 |
| Total funds awarded through GOCPP grants | \$201,163,473 | \$222,092,212 | \$280,597,822 | \$304,169,079 | \$285,241,747 |
| Percent of total awarded funds expended at grant closeout | 0% | 0% | 80% | 90% | 98% |

Goal 2. Invest in efforts to prevent crime and reduce recidivism.

Obj. 2.1 Support crime prevention, disruption, and prosecution efforts.

| Performance Measures | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. |
|---|---------------|--------------|---------------|---------------|---------------|
| GOCPP funds provided to law enforcement and criminal justice agencies for crime prevention programs | \$101,900,246 | \$86,077,317 | \$152,332,902 | \$151,349,873 | \$150,058,605 |
| Cases reviewed, referred to federal prosecution, or prosecuted by local States Attorneys through the Special Assistant to the U.S. Attorney (SAUSA) program | 121 | 822 | 526 | 1,658 | 164 |
| Number of criminal organizations disrupted and dismantled through the Maryland Criminal Intelligence Network (MCIN) program | 352 | 635 | 675 | 549 | 486 |

Governor's Office of Crime Prevention, and Policy

Obj. 2.2 Support police recruitment, retention, and training.

| Performance Measures | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. |
|--|-------------|-------------|-------------|-------------|-------------|
| GOCPP funds provided to law enforcement and criminal justice agencies for training | \$4,390,986 | \$2,871,778 | \$3,885,967 | \$6,888,316 | \$3,891,841 |
| GOCPP funds provided to support recruitment and retention | \$723,072 | \$1,023,033 | \$2,450,823 | \$1,233,438 | \$1,299,840 |

Obj. 2.3 Remove illegal drugs and guns from Maryland communities.

| Performance Measures | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. |
|--|-------------|--------------|--------------|--------------|--------------|
| Number of guns seized through all GOCPP-funded programs | 7,622 | 7,475 | 4,775 | 5,183 | 6,051 |
| Gun seizures through the Special Assistant US Attorney (SAUSA) program | 120 | 282 | 533 | N/A | 191 |
| Total dollar value of assets seized (drugs, cash, and other assets) through the MCIN program | \$5,292,755 | \$11,578,254 | \$15,089,992 | \$14,235,041 | \$12,644,370 |

Obj. 2.4 Invest in reentry programs.

| Performance Measures | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. |
|--|-----------|-----------|-----------|-----------|-----------|
| GOCPP funds awarded to support reentry programs | 0 | 0 | 0 | 9,105,308 | 7,605,744 |
| Number of reentry program supported by GOCPP funding | 0 | 0 | 0 | 28 | 18 |

Obj. 2.5 Enhance partnerships between law enforcement agencies, community organizations, and residents.

| Performance Measures | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. |
|---|-----------|-----------|-----------|-----------|------------|
| GOCPP funds provided to law enforcement, criminal justice agencies, and community organizations for community engagement events | 0 | 0 | 0 | 3,519,404 | 14,355,735 |

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 | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. |
|--|-----------|-----------|-----------|-------------|-------------|
| Number of claims received by CICB | 0 | 0 | 0 | 912 | 1,755 |
| Number of claims processed by CICB | 0 | 0 | 0 | 647 | 1419 |
| Number of claims resulting in awards by CICB | 0 | 0 | 0 | 304 | 566 |
| Total dollar amount of claims paid by CICB | \$0 | \$0 | \$0 | \$2,000,780 | \$2,675,585 |

Obj. 3.2 Increase the timeliness of claim reviews to support services provided to crime victims through the Sexual Assault Reimbursement Unit (SARU).

| Performance Measures | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. |
|---|-------------|-------------|-------------|-------------|-------------|
| Number of claims received by SARU | 4,811 | 3,865 | 3,104 | 3,354 | 4,110 |
| Number of claims processed by SARU | 3,547 | 5,828 | 2,343 | 4,991 | 5,300 |
| Number of claims resulting in payment by SARU | 2,758 | 4,856 | 1,942 | 4,008 | 3,880 |
| Total dollar amount of claims paid by SARU | \$1,819,630 | \$3,455,205 | \$1,666,319 | \$3,730,955 | \$3,301,641 |

Goal 4. Promote crime victim services and safety.

Obj. 4.1 Invest in victim services.

| Performance Measures | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. |
|--|-----------|-----------|--------------|--------------|--------------|
| GOCPP funds awarded to victim services providers | \$0 | \$0 | \$75,790,987 | \$74,444,793 | \$96,621,248 |
| Number of victims served through GOCPP-funded | 186,149 | 188,591 | 167,047 | 210,777 | 231,727 |
| Number of unique primary crime victims served through GOCPP grant-funded programs | 0 | 0 | 0 | N/A | 103,387 |
| Number of unique secondary crime victims (surviving family members or others) served through GOCPP grant-funded programs | 0 | 0 | 0 | N/A | 25,489 |
| Number of offenders who completed a certified abuse intervention program | 699 | 1,079 | 1,152 | 1,109 | 1,147 |

Governor's Office of Crime Prevention, and Policy

Obj. 4.2 Increase sexual assault evidence kit testing.

| Performance Measures | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. |
|---|--------------|-----------|-------------|-------------|-------------|
| Number of sexual assault evidence kits tested through GOCPP grant-funded programs | 734 | 608 | 134 | 418 | 323 |
| GOCPP funds awarded to test sexual evidence kits | \$301,527.60 | N/A | \$1,500,280 | \$3,080,601 | \$1,769,483 |
| Number of sexual assault evidence kits entered into the Track-Kit database | \$0 | \$0 | \$0 | \$0 | \$1,525 |

Obj. 4.3 Increase awareness of victim services and programs.

| Performance Measures | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. |
|---|-----------|-----------|-----------|-----------|-----------|
| Number of written materials pertaining to victims' rights and services distributed by GOCPP | 158,530 | 154,515 | 251,288 | 238,300 | 235,300 |
| GOCPP funds awarded for victim service awareness campaigns and/or community events | 0 | 0 | 0 | 919,076 | 2,859,816 |

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 | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. |
|--|-----------|-----------|-----------|-----------|-----------|
| Non-fatal overdose victims referred to treatment through the Overdose and Drug Awareness Coordinator (ODAC) | 3,868 | 3,005 | 2,964 | 2,247 | 2,593 |
| Number of individuals referred to medical and behavioral health services through GOCPP grant-funded programs | 1,381 | 1,827 | 2,968 | 12,806 | 10,719 |
| Number of Sequential Intercept Model (SIM) mappings completed through the Centers of Excellence | 0 | 0 | 0 | 4 | 4 |

Goal 6. Improve data collection and accessibility.

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 | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. |
|---|-----------|-----------|-----------|-----------|-----------|
| Percent of reports produced and placed on GOCPP's website by the statutory deadline | 0% | 0% | 0% | 20% | 56% |

Obj. 6.2 Ensure criminal justice data is submitted to GOCPP, as required by law.

| Performance Measures | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. |
|--|-----------|-----------|-----------|-----------|-----------|
| Average on-time response rate of agencies to GOCPP requests for data required by law | 0.00% | 0.00% | 0.00% | 37.74% | 56.90% |

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 | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. |
|--|-----------|-----------|-----------|-----------|-----------|
| Number of accredited CACs in the State | 16 | 17 | 17 | 17 | 17 |
| GOCPP funds awarded to support CACs | 278,112 | 286,980 | 289,050 | 396,308 | 650,000 |

Obj. 7.2 Invest in diversion programs for justice-involved youth.

| Performance Measures | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. |
|---|-----------|-----------|-----------|-----------|-----------|
| GOCPP funds awarded to support youth diversion programs | 761,388 | 730,328 | 1,173,321 | 1,016,077 | 1,292,151 |
| Number of justice-involved youth linked to diversion programs through GOCPP grant-funded programs | 444 | 1,092 | 1,302 | 292 | 939 |

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 | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 Est. |
|--|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Federal grant funds awarded to Maryland jurisdictions through the State Homeland Security Program (SHSP) (in millions) | \$5.52 | \$5.30 | \$5.31 | \$4.79 | \$3.99 | \$3.99 | \$3.99 |
| Federal grant funds awarded to Maryland jurisdictions through the Emergency Management Performance Grant (EMPG) (in millions) | \$4.12 | \$3.74 | \$3.26 | \$2.97 | \$2.93 | \$2.93 | \$2.93 |
| Federal grant funds awarded to Maryland through the Pre-Disaster Mitigation, or replacement, grant program (PDM) (in millions) | \$0.00 | \$0.55 | \$4.94 | \$7.08 | \$0.34 | \$0.00 | \$0.00 |
| Federal grant funds awarded to Maryland through the Urban Areas Security Initiative (UASI) (in millions) | \$3.53 | \$3.14 | \$3.04 | \$2.73 | \$6.17 | \$6.17 | \$6.17 |
| Federal grant funds awarded to Maryland through the Flood Mitigation Assistance (FMA) (in millions) | \$0.00 | \$0.00 | \$0.03 | \$4.25 | \$0.00 | \$0.00 | \$0.00 |
| 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) | \$13.17 | \$12.73 | \$16.58 | \$21.81 | \$13.42 | \$13.09 | \$13.09 |
| Ratio of grant monitors to grants from the federal emergency grant support provided to local jurisdictions | N/A | \$0.28 | \$1.84 | \$2.42 | \$1.49 | \$1.45 | \$1.45 |
| Federal grant funds awarded to Maryland through the Building Resilient Infrastructure and Communities (BRIC) grant program | \$0.00 | \$6.61 | \$0.87 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| Funds awarded to Maryland jurisdictions through the State Disaster Recovery Fund (in millions) | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$4.59 | \$5.00 | \$7.50 |

Maryland Department of Emergency Management

| Performance Measures | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 Est. |
|--|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Funds awarded to each jurisdiction from the State portion of the 911 telephone surcharge (in millions) | | | | | | | |
| Allegany | \$0.05 | \$0.79 | \$0.57 | \$2.10 | \$4.05 | \$6.90 | \$7.04 |
| Anne Arundel | \$6.29 | \$0.06 | \$7.00 | \$1.71 | \$3.41 | \$5.82 | \$5.94 |
| Baltimore City | \$1.50 | \$9.30 | \$7.40 | \$0.29 | \$3.51 | \$5.98 | \$6.10 |
| Baltimore Co. | \$2.22 | \$4.25 | \$9.66 | \$1.82 | \$2.37 | \$4.04 | \$4.12 |
| Calvert | \$0.33 | \$0.88 | \$1.04 | \$3.46 | \$1.30 | \$2.21 | \$2.25 |
| Caroline | \$0.66 | \$0.04 | \$0.67 | \$0.17 | \$0.23 | \$0.39 | \$0.40 |
| Carroll | \$3.35 | \$1.85 | \$3.97 | \$0.02 | \$0.49 | \$0.84 | \$0.86 |
| Cecil | \$0.14 | \$2.34 | \$1.02 | \$1.04 | \$1.15 | \$1.96 | \$2.00 |
| Charles | \$0.49 | \$1.20 | \$1.87 | \$3.10 | \$1.97 | \$3.36 | \$3.43 |
| Dorchester | \$2.40 | \$0.00 | \$0.32 | \$1.46 | \$0.80 | \$1.36 | \$1.39 |
| Frederick | \$8.40 | \$1.35 | \$2.98 | \$1.15 | \$4.16 | \$7.09 | \$7.23 |
| Garrett | \$0.52 | \$0.86 | \$0.55 | \$0.32 | \$0.49 | \$0.84 | \$0.86 |
| Harford | \$1.73 | \$1.62 | \$2.86 | \$0.65 | \$1.44 | \$2.45 | \$2.50 |
| Howard | \$0.74 | \$1.29 | \$4.25 | \$7.15 | \$0.56 | \$0.96 | \$0.98 |
| Kent | \$1.01 | \$1.65 | \$0.20 | \$1.77 | \$0.92 | \$1.57 | \$1.60 |
| Montgomery | \$2.62 | \$1.88 | \$12.55 | \$5.51 | \$6.09 | \$10.38 | \$10.59 |
| Prince George's | \$1.47 | \$5.40 | \$10.31 | \$1.96 | \$1.62 | \$2.75 | \$2.81 |
| Queen Anne's | \$2.21 | \$1.28 | \$0.53 | \$0.35 | \$0.34 | \$0.58 | \$0.59 |
| St. Mary's | \$0.15 | \$0.14 | \$1.10 | \$1.05 | \$1.39 | \$2.37 | \$2.42 |
| Somerset | \$0.95 | \$0.28 | \$0.18 | \$0.24 | \$0.27 | \$0.46 | \$0.47 |
| Talbot | \$1.99 | \$1.03 | \$0.43 | \$0.78 | \$1.75 | \$2.98 | \$3.04 |
| Washington | \$1.96 | \$0.78 | \$1.47 | \$0.07 | \$0.59 | \$1.00 | \$1.02 |
| Wicomico | \$0.48 | \$1.87 | \$1.36 | \$3.75 | \$1.60 | \$2.72 | \$2.77 |
| Worcester | \$3.75 | \$1.08 | \$1.43 | \$0.17 | \$1.76 | \$3.00 | \$3.06 |
| TOTAL | \$45.40 | \$41.22 | \$73.71 | \$40.08 | \$42.25 | \$72.01 | \$73.45 |

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** Provide timely and accurate information on hazards to Maryland residents and visitors.

| Performance Measures (Calendar Year) | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Est. | 2026 Est. | 2027 Est. |
|--|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Percentage of jurisdictions with current, FEMA-accepted hazard mitigation plans | 92% | 100% | 100% | 100% | 99% | 30% | 15% |
| Number of Notices of Interest (NOI) received from subapplicants for PDM and FMA grants | 78 | 82 | 57 | 74 | 63 | - | - |
| Number of active Whole Community Integration program members | 964 | 966 | 960 | 886 | 1,344 | 1,350 | 1,400 |
| Percentage increase in followers across all social media | 0.00% | 5.00% | 0.21% | 0.50% | 5.88% | 5.00% | 5.00% |
| Number of hits on the Maryland evacuation zone website "Know Your Zone" | 7,229 | 24,874 | 1,453 | 5,504 | 19,537 | 20,100 | 20,700 |
| Number of Maryland Mesonet stations installed and operational | N/A | N/A | - | 16 | 32 | 65 | 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, 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) | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Est. | 2026 Est. | 2027 Est. |
|--|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Percentage of staff members who have completed 80% of identified EMI training courses within 1-year of entry on duty | 96% | 20% | 23% | 100% | 42% | 65% | 80% |
| Percentage of staff members who have completed 100% of identified EMI training courses | 92% | 3% | 5% | 100% | 40% | 50% | 65% |
| Number of executive branch state agencies with at least one SCF responsibility | 17 | 16 | 20 | 18 | 18 | 18 | 18 |
| Number of escalated State Activation Level (SAL) events requiring at least one non-MDEM led SCF to staff the SEOC | 8 | 7 | 11 | 7 | 9 | 10 | 10 |
| Number of large-scale exercises coordinated by, or involving, MDEM | 11 | 28 | 25 | 23 | 48 | 36 | 36 |

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) | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 Est. |
|---|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Number of emergency management courses hosted | 18 | 28 | 25 | 19 | 50 | 87 | 110 |
| Number of participants attending hosted emergency management courses | 320 | 692 | 436 | 282 | 934 | 1,000 | 1,000 |
| Number of jurisdictions who have requested Public Assistance and/or Individual Assistance technical assistance during the fiscal year | 2 | 1 | 0 | 7 | 2 | 10 | 15 |
| Number of approved Public Assistance and/or Individual Assistance technical assistance requests fulfilled by MDEM | 2 | 0 | 0 | 7 | 2 | 10 | 15 |
| Number of external training site endorsements | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

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 | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 Est. |
|---|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| ¹ Number of PSAP who have transitioned to Next Generation 911 services | 1 | 8 | 11 | 3 | 1 | 0 | 0 |

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Obj. 5.2 Ensure the continued operation of county Public Safety Answering Points (PSAPs) statistics in the State.

| Performance Measures | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 Est. |
|--|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Total number of 911 calls from each jurisdiction using PSAPs | | | | | | | |
| Allegany | 36,570 | 38,135 | 37,939 | 38,952 | 39,542 | 40,728 | 41,950 |
| Anne Arundel | 370,887 | 389,100 | 414,763 | 434,767 | 407,987 | 420,227 | 432,833 |
| Baltimore City | 1,245,244 | 1,186,964 | 1,055,555 | 1,317,014 | 1,356,524 | 1,397,220 | 1,439,137 |
| Baltimore Co. | 528,069 | 525,108 | 540,577 | 963,171 | 592,050 | 609,812 | 628,106 |
| Calvert | 34,294 | 36,491 | 39,934 | 34,459 | 31,715 | 32,666 | 33,646 |
| Caroline | 15,180 | 11,934 | 8,880 | 19,930 | 31,891 | 32,848 | 33,833 |
| Carroll | 57,790 | 53,796 | 57,399 | 60,722 | 59,597 | 61,385 | 63,226 |
| Cecil | 54,033 | 60,380 | 57,627 | 59,444 | 61,185 | 63,021 | 64,911 |
| Charles | 72,249 | 74,471 | 76,043 | 79,641 | 82,030 | 84,491 | 87,026 |
| Dorchester | 19,000 | 20,436 | 18,989 | 21,847 | 18,533 | 19,089 | 19,662 |
| Frederick | 92,861 | 108,107 | 104,152 | 117,508 | 106,258 | 109,446 | 112,729 |
| Garrett | 35,987 | 35,920 | 35,632 | 38,102 | 48,828 | 50,293 | 51,802 |
| Harford | 99,532 | 120,857 | 96,968 | 101,168 | 133,696 | 137,707 | 141,838 |
| Howard | 120,849 | 128,339 | 142,844 | 145,260 | 149,618 | 154,106 | 158,730 |
| Kent | 8,933 | 10,604 | 9,496 | 31,838 | 8,656 | 8,916 | 9,183 |
| Montgomery | 430,068 | 469,182 | 485,824 | 515,426 | 530,889 | 546,815 | 563,220 |
| Prince George's | 709,425 | 831,944 | 770,394 | 834,783 | 740,424 | 762,637 | 785,516 |
| Queen Anne's | 26,039 | 26,642 | 21,105 | 29,234 | 26,336 | 27,126 | 27,940 |
| St. Mary's | 22,617 | 45,250 | 53,254 | 52,777 | 54,360 | 55,991 | 57,671 |
| Somerset | 14,023 | 14,456 | 13,509 | 14,447 | 14,880 | 15,327 | 15,787 |
| Talbot | 15,256 | 45,347 | 21,401 | 30,680 | 31,600 | 32,548 | 33,525 |
| Washington | 36,570 | 76,406 | 90,313 | 98,416 | 99,916 | 102,913 | 106,001 |
| Wicomico | 50,311 | 54,923 | 52,606 | 90,780 | 62,656 | 64,536 | 66,472 |
| Worcester | 50,744 | 59,430 | 49,393 | 39,044 | 40,215 | 41,422 | 42,664 |
| TOTAL | 4,146,531 | 4,424,222 | 4,254,597 | 5,169,410 | 4,729,386 | 4,871,270 | 5,017,408 |

NOTES

¹ The last 9-1-1 Center to transition to NG911 was 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 | 791 | 858 | 917 |
| Number of arrests | 374 | 421 | 448 | 303 | 331 | 361 | 373 |
| Number of drug interdiction investigations – Package Unit | 145 | 207 | 223 | 167 | 157 | 182 | 187 |
| Number of drug interdiction arrests | 17 | 18 | 16 | 6 | 12 | 11 | 13 |
| Amount of seized cash assets | \$5,871,569 | \$1,831,268 | \$6,741,630 | \$1,527,920 | \$4,234,307 | \$3,810,877 | \$3,429,790 |
| Amount of forfeited cash assets | \$307,821 | \$74,975 | \$540,278 | \$219,948 | \$98,208 | \$88,388 | \$79,550 |
| Amount of seized non-cash assets | \$1,104,695 | \$1,158,345 | \$402,141 | \$1,004,580 | \$2,127,460 | \$2,106,214 | \$1,895,593 |
| Amount of forfeited non-cash assets | \$24,760 | \$9,640 | \$69,603 | \$71,807 | \$8,074 | \$7,267 | \$6,540 |
| Homicide rate | 10 | 11 | 10 | 8 | 7 | 5 | 5 |
| Number of juvenile victims of homicide | 29 | 42 | 71 | 63 | 41 | 51 | 51 |
| 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 | 23,955 | 24,444 | 19,449 | 20,898 |
| Number of vehicles registered (in 100,000s) | 52 | 52 | 52 | 51 | 52 | 52 | 52 |
| Number of reported vehicle thefts in funded jurisdictions identified as high vehicle theft areas | 9,790 | 10,130 | 11,136 | 22,673 | 23,665 | 18,464 | 19,926 |
| Yearly change in vehicle thefts in program funded areas | -5.4% | 3.5% | 9.9% | 103.6% | 4.4% | -22.0% | 7.9% |
| Auto theft rate | 176 | 181 | 195 | 384 | 390 | 308 | 330 |
| Carjacking rate | 16 | 17 | 23 | 23 | N/A | N/A | N/A |

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 | 62.63 | 63.00 | 63.40 |
| Total arrests by Office of State Fire Marshal (OSFM) | 85 | 86 | 68 | 69 | 131 | 119 | 100 |
| Fires determined as arson by OSFM | 149 | 121 | 110 | 109 | 88 | 115 | 109 |
| Number of cases closed by arrest by OSFM | 56 | 65 | 58 | 49 | 80 | 62 | 63 |
| Total arsons statewide | 676 | 616 | 516 | 505 | 415 | 479 | 466 |
| Deaths associated with arson | 2 | 1 | 5 | 12 | 2 | 2 | 2 |
| Rate of arson per 100,000 population | 10.94 | 9.99 | 8.37 | 8.17 | 6.63 | 7.60 | 7.35 |
| Percent change from 2014 base | -41.8% | -46.9% | -55.5% | -56.5% | -64.8% | -59.6% | -60.9% |

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 | 763 | 804 | 750 |
| Deaths associated with fire | 51 | 63 | 70 | 84 | 73 | 68 | 72 |
| Fire prevention inspections and re-inspections | 7,156 | 10,317 | 10,839 | 11,614 | 13,531 | 14,850 | 15,500 |
| Review of construction plans/specs | 1,570 | 1,893 | 1,485 | 1,162 | 1,425 | 1,567 | 1,700 |
| Fire prevention lectures and demonstrations | 13 | 49 | 18 | 74 | 147 | 215 | 250 |
| Rate of death per 100,000 population | 0.83 | 1.02 | 1.14 | 1.36 | 1.17 | 1.08 | 1.14 |
| Percent change from 2014 base | -27.6% | -10.4% | -0.4% | 19.2% | 2.2% | -5.3% | -0.4% |

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 | 178 | 166 | 163 |
| Number of actual or hoax explosive devices encountered and mitigated | 50 | 91 | 33 | 74 | 42 | 65 | 65 |
| Rate of actual or hoax explosive investigations per 100,000 population | 0.81 | 1.48 | 0.54 | 1.20 | 0.67 | 1.03 | 1.03 |
| Percent change from 2014 base | -18.2% | 49.1% | -45.9% | 21.0% | -32.3% | 4.2% | 3.6% |
| Average elapsed time on explosive incidents (hours) | 4 | 4 | 2 | 2 | 4 | 4 | 4 |
| Percentage of Deputy Fire Marshals certified as Bomb Technicians | 26.6% | 28.5% | 28.5% | 28.5% | 39.5% | 37.2% | 37.2% |

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 | 72,714 | 120,000 | 120,000 |
| Handgun Qualification Licenses | 66,526 | 45,549 | 47,647 | 46,939 | 39,384 | 40,000 | 40,000 |
| Regulated Firearms Registrations | 104,440 | 109,139 | 118,349 | 120,752 | 103,437 | 103,500 | 103,500 |

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 | 195,461 | 188,237 | 194,779 |
| Number of traffic stops | 425,859 | 423,850 | 404,134 | 345,819 | 377,489 | 363,537 | 376,173 |
| Impairment-related fatal collisions | 149 | 187 | 131 | 116 | 220 | 134 | 161 |
| Maryland State Police DUI Arrests | 5,888 | 6,317 | 5,723 | 4,910 | 4,970 | 4,786 | 4,953 |
| DUI arrests by all MD police agencies | 14,177 | 14,903 | 13,722 | 12,917 | 12,595 | 12,750 | 14,025 |
| Impairment-related fatal collisions per 100 million VMT | 0.29 | 0.33 | 0.23 | 0.20 | 0.39 | 0.23 | 0.27 |
| Percent change from 2014 base rate | 47.0% | 64.9% | 15.2% | 0.7% | 92.4% | 15.6% | 37.2% |
| Non-seatbelt use citations issued | 10,785 | 9,123 | 6,188 | 4,382 | 4,202 | 4,047 | 4,187 |
| Non-restraint fatalities statewide | 130 | 235 | 150 | 145 | 105 | 111 | 153 |
| Fatality rate for non-seat belted drivers, passengers and occupants per 100 million VMT | 0.26 | 0.42 | 0.26 | 0.25 | 0.18 | 0.19 | 0.26 |
| Percent change from 2014 base rate | 38.0% | 123.0% | 41.9% | 35.4% | -1.2% | 3.1% | 40.3% |

Maryland State Police

Obj. 2.4 Decrease the commercial vehicle fatality rate from the 2014 base rate of .06915 deaths per 100 million VMT while maintaining inspections of chemical, biological and nuclear transporters in keeping with the goals of homeland security.

| Performance Measures | 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 | 26,942 | 22,800 | 23,256 |
| Trucks taken out of service | 8,993 | 10,009 | 8,952 | 8,742 | 9,530 | 7,224 | 7,368 |
| Drivers taken out of service | 3,089 | 3,595 | 3,736 | 3,716 | 3,775 | 6,852 | 6,989 |
| Commercial vehicle fatalities | 54 | 45 | 59 | 68 | 32 | 31 | 32 |
| Commercial vehicle fatality rate per 100 million VMT | 0.107 | 0.079 | 0.104 | 0.118 | 0.056 | 0.054 | 0.055 |
| Percent change from 2014 base rate | 54.4% | 14.9% | 50.3% | 70.9% | -18.9% | -22.5% | -21.0% |

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 | 3,758 | 3,820 | 3,812 |
| Percent of total operational activities | 76.5% | 81.5% | 83.9% | 83.9% | 82.6% | 82.9% | 83.3% |
| Number of law enforcement activities | 778 | 504 | 367 | 280 | 266 | 354 | 317 |
| Percent of total operational activities | 15.3% | 10.7% | 8.1% | 6.1% | 5.8% | 7.7% | 6.9% |
| Number of Search and Rescue (SAR) activities | 418 | 373 | 364 | 465 | 526 | 432 | 447 |
| Percent of total operational activities | 8.2% | 7.9% | 8.0% | 10.1% | 11.6% | 9.4% | 9.8% |
| Number of Incidental Critical Infrastructure Checks (Homeland Security) returning from Air Medical missions | 156 | 232 | 40 | 6 | 15 | 20 | 14 |
| Total Aviation Command operational activities | 5,079 | 4,728 | 4,531 | 4,615 | 4,550 | 4,606 | 4,576 |
| 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% | 81.7% | 80.9% | 80.8% |

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 | 486,816 | 495,000 | 495,000 |
| Number of Amber and Silver Alerts | 80 | 98 | 75 | 72 | 121 | 130 | 140 |
| Number of Disabled Motor Vehicle Assists | 22,532 | 23,815 | 21,930 | 23,080 | 22,540 | 21,707 | 22,461 |
| Fire prevention lectures and demonstrations | 13 | 49 | 18 | 74 | 147 | 215 | 250 |

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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 | 1209 | 1,521 | 1500 / 1500 |
| Training Program Data: Class Number | 150 / 151 | 152 / 153 | 154 / 155 | 156 / 157 | 158 | 159 | 160 / 161 |
| Started | 55 / 35 | 54 / 44 | 30 / 29 | 31 / 35 | 29 | 55 | 35 / 40 |
| Resigned/ Terminated | 6 / 2 | 8 / 5 | 7 / 5 | 5 / 1 | 9 | 7 | 5 / 5 |
| Graduated | 49 / 33 | 46 / 39 | 23 / 24 | 26 / 34 | 20 | 48 | 30 / 35 |
| Percent graduated | 89% / 94% | 85% / 89% | 77% / 83% | 84% / 97% | 69% | 87% | 86% / 88% |
| Month/Year graduated | 6/20 | 7/21, 3/22 | 7/22, 12/22 | 7/23, 4/24 | 10/24 | 8/25 | 4/26, 12/26 |

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 | 1,557 | 1,562 | 1,562 |
| Actual Sworn Positions | 1,469 | 1,407 | 1,464 | 1,425 | 1,434 | 1,381 | 1,429 |
| Authorized Civilian Positions | 903 | 907 | 942 | 966 | 939 | 937 | 937 |
| Actual Civilian Positions | 783 | 770 | 782 | 834 | 786 | 824 | 838 |

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% | 35.6% | 37.1% | 37.8% |
| Number of Site Visits conducted by the Office of Equity and Inclusion (OEI) | N/A | 44 | 44 | 30 | 44 | 8 | 33 |
| Percent of validated police complaints | 13% | 22% | 14% | 16% | 14% | 16% | 16% |

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 | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 Est. |
|---|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Number of appeals filed from taxing authorities to the Tax Court in a fiscal year | 746 | 827 | 742 | 1,115 | 1,251 | 1,000 | 1,000 |
| Number of appeals disposed of by the Tax Court | 559 | 1,011 | 993 | 807 | 1,123 | 900 | 900 |
| Percent of appeals opened and closed within 8 months | 54% | 45% | 78% | 87% | 87% | 80% | 80% |
| Percent of appeals opened and closed within 12 months (Benchmark: 90 percent within 12 months for non-jury civil trial) | 87% | 71% | 90% | 93% | 96% | 90% | 90% |
| Average time (days) between opening and closing of real property valuation appeals | 256 | 253 | 172 | 140 | 160 | 175 | 175 |
| Number of appeals pending at fiscal year end | 1,026 | 842 | 591 | 905 | 1,126 | 1,000 | 1,000 |
| Average time (days) between opening and closing of appeals | 311 | 379 | 250 | 161 | 168 | 250 | 250 |
| Clearance rate (number of cases disposed/total filed) (Benchmark: 90 percent) | 75% | 122% | 134% | 72% | 90% | 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 | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 Est. |
|--|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Number of Maryland Tax Court decisions appealed to the Circuit Court | 9 | 11 | 5 | 12 | 15 | 15 | 15 |
| Percent of affirmations by the Appellate Courts | 56% | 80% | 80% | 100% | 100% | 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 | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 Est. |
|--------------------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Number of Guardsmen authorized | 6,768 | 6,150 | 6,018 | 6,031 | 6,066 | 6,087 | 6,105 |
| Percent of authorized strength | 88% | 94% | 94% | 96% | 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 | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 Est. |
|--|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Number of facilities | 57 | 55 | 55 | 54 | 45 | 45 | 45 |
| 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 | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 Est. |
|--|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Number of facilities | 39 | 40 | 40 | 36 | 36 | 36 | 34 |
| Percent of facilities in fully functional status | 37% | 37% | 37% | 28% | 28% | 28% | 26% |

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 | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 Est. |
|---|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Number of students | 0 | 161 | 228 | 166 | 90 | 150 | 200 |
| Number of cadets who take the GED test | 0 | 160 | 218 | 117 | 90 | 110 | 155 |
| Number of cadets who pass the GED test | 0 | 65 | 110 | 40 | 40 | 80 | 120 |
| Number of cadets who reenroll in high school | 0 | 2 | 10 | 6 | 8 | 15 | 23 |
| Number of cadets who obtain a high school diploma | 0 | 65 | 110 | 40 | 40 | 80 | 100 |
| Number of applicants for the program | 0 | 326 | 480 | 467 | 300 | 400 | 400 |
| Number of cadets enrolled in the program | 0 | 161 | 228 | 166 | 90 | 200 | 200 |
| Percent of FCA graduates who continue education or are employed | 0% | 45% | 60% | 50% | 75% | 85% | 85% |
| Percent of students showing increased scores on TABE test | 0% | 100% | 100% | 100% | 100% | 100% | 100% |
| Average number of FCA graduates per class | 0 | 52 | 100 | 61 | 45 | 75 | 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 | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 Est. |
|--|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Number of services performed | 2,520 | 2,132 | 2,062 | 1,865 | 1,705 | 2,010 | 2,124 |
| 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.

¹ **Obj. 1.2** Increase percentage of cases resolved using Alternative Dispute Resolution (ADR) techniques.

| Performance Measures | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 Est. |
|--|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Average number of days from date appeal received to disposition for all cases | 67.0 | 46.0 | 45.8 | 50.3 | 59.1 | 51.7 | 53.7 |
| Percent of decisions issued timely | 99.7% | 99.8% | 99.8% | 99.9% | 99.9% | 99.9% | 99.9% |
| ² Total number of agencies for which ADR techniques may be utilized, with the exception of foreclosure mediation | 0 | 0 | 0 | 0 | 11 | 11 | 11 |
| Percentage of each case type where ADR is requested and cases are resolved with ADR techniques | | | | | | | |
| Maryland State Department of Education (MSDE) | - | - | - | - | 28.8% | 28.8% | 28.8% |
| Maryland Department of the Environment (MDE) | - | - | - | - | 0.6% | 0.6% | 0.6% |
| Maryland Department of Labor (LABOR) | - | - | - | - | 0.9% | 0.9% | 0.9% |
| State Personnel Management System (SPMS) | - | - | - | - | 0.6% | 0.6% | 0.6% |
| University System of Maryland (USM) | - | - | - | - | 0.3% | 0.3% | 0.3% |
| Department of Natural Resources (DNR) | - | - | - | - | 0.3% | 0.3% | 0.3% |
| Transportation Service Human Resource System (TSHRS) | - | - | - | - | 0.6% | 0.6% | 0.6% |
| Maryland Department of Health (MDH) | - | - | - | - | 12.3% | 12.3% | 12.3% |
| Maryland Department of Transportation (MDOT) | - | - | - | - | 0.3% | 0.3% | 0.3% |
| Average number of days from receipt of an appeal to the conclusion of the appeal when ADR is requested and leads to a settlement | - | - | - | - | 46 | 46 | 46 |
| Percent of cases resolved using ADR techniques | 33.0% | 36.5% | 27.9% | 37.1% | 45.0% | 36.6% | 39.6% |

Office of Administrative Hearings

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

³ **Obj. 2.1** Maintain participant satisfaction level at 90 percent or higher.

| Performance Measures | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 Est. |
|--|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Percent of participants who rate the preparation and organization of the proceeding as satisfactory or excellent | 89.2% | 89.0% | 88.8% | 89.1% | 92.2% | 90.0% | 90.4% |
| Percent of participants who rate the fairness of the proceeding as satisfactory or excellent | 92.6% | 90.3% | 89.3% | 91.3% | 95.5% | 92.0% | 92.9% |
| Percent of participants who rate the decision as satisfactory or excellent | 87.3% | 88.1% | 85.5% | 90.2% | 91.5% | 89.1% | 90.3% |

NOTES

¹ To determine the percentage, cases in which ADR techniques are used that are dismissed or withdrawn after the ADR session are not included in the calculation.

² List of case types: MDH, LABOR, MSDE, MDE, SPMS, OAG, MIA, USM, DNR, TSHRS, MDOT

³ To determine the percentage, survey responses of “N/A” or “not applicable” are not included as part of the denominator when calculating the percentage of customer satisfaction in the subcategories.

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 | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 Est. |
|---|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Federal, PSC and Appellate cases in which OPC has participated | 167 | 194 | 235 | 288 | 226 | 250 | 255 |
| Favorable Federal, PSC and appellate court decisions | 73 | 95 | 100 | 137 | 149 | 129 | 138 |
| Amount saved for customers in major cases (\$ millions) | \$101 | \$109 | \$73 | \$179 | \$314 | \$189 | \$227 |
| ¹ Regulatory matters in which OPC has participated | 33 | 25 | 44 | 29 | 33 | 35 | 32 |
| Favorable resolution in regulatory matters | 28 | 20 | 34 | 24 | 22 | 27 | 24 |
| Calls meeting OPC intake criteria that were successfully resolved | 590 | 778 | 1,242 | 1,742 | 2,641 | 1,740 | 1,932 |

NOTES

¹ The most recent "actual" year data is an estimate.

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 | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 Est. |
|--|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Number of bills for review | 817 | 836 | 810 | 1053 | 878 | 875 | 875 |
| Average number of bills reviewed per day/number of calendar days | 38/22 | 35/24 | 35/23 | 37/28 | 36/24 | 36/24 | 36/24 |

Goal 2. Handle all Securities Division matters.

Obj. 2.1 To handle all Securities Division matters effectively.

| Performance Measures | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 Est. |
|--|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Broker/dealer (firm) registration and renewals | 1,832 | 1,859 | 1,872 | 1,806 | 1,778 | 1,750 | 1,725 |
| Registered agents (stockbrokers) | 220,487 | 242,119 | 257,380 | 257,093 | 263,054 | 263,000 | 263,000 |
| Investment adviser/financial planner (firm) registrations and | 629 | 615 | 587 | 588 | 571 | 550 | 550 |
| Federal Covered Adviser notice filings | 2,297 | 2,456 | 2,581 | 2,595 | 2,678 | 2,650 | 2,650 |
| Investment adviser/financial planner representative (individual) registration, renewals and notice filings | 13,916 | 14,871 | 14,254 | 12,077 | 15,186 | 15,000 | 15,000 |
| Securities registrations, renewals, and exemption and notice filings | 33,216 | 31,874 | 30,305 | 29,133 | 27,851 | 26,500 | 26,000 |

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 | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 Est. |
|--|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| Franchise registration and renewals | 1,657 | 1,825 | 1,884 | 1,931 | 2,020 | 2,000 | 2,000 |
| Active cases, investigations and inquiries | 1,126 | 1,283 | 1,267 | 1,671 | 1,606 | 1,500 | 1,500 |
| Registration fees (\$) | \$28,242,529 | \$29,181,204 | \$29,023,429 | \$28,522,981 | \$28,299,881 | \$27,750,000 | \$27,750,000 |
| Fines imposed, restitution and rescission (\$) | \$40,906,414 | \$24,188,028 | \$5,860,646 | \$5,806,189 | \$22,569,862 | \$4,000,000 | \$4,000,000 |
| Inquiries | 37,120 | 39,446 | 54,707 | 59,704 | 63,536 | 55,000 | 55,000 |
| Complaints | 10,064 | 11,375 | 12,166 | 11,188 | 12,121 | 12,500 | 13,000 |

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 | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 Est. |
|--|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Investigations, inquiries and advice | 387 | 224 | 195 | 181 | 250 | 300 | 300 |
| Enforcement actions | 38 | 38 | 37 | 35 | 8 | 10 | 10 |
| Parens patriae | 8 | 8 | 7 | 7 | 5 | 7 | 7 |
| Other civil | 30 | 30 | 30 | 30 | 70 | 80 | 80 |
| Criminal | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Antitrust defense | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Amicus briefs | 3 | 3 | 7 | 3 | 3 | 4 | 4 |
| Debarments | 0 | 0 | 0 | 0 | 1 | 2 | 3 |
| Funds recovered for State (\$) | 363,117 | 0 | 220,729 | 220,209 | 68,969 | 174,000 | 180,000 |
| Funds recovered for Maryland subdivisions (\$) | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Funds recovered for consumers (\$) | 0 | 0 | 0 | 0 | 140,000 | 546,000 | 670,000 |

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 | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 Est. |
|--|--------------|-------------|-------------|--------------|-------------|-------------|-------------|
| Cases pending beginning of year | 329 | 365 | 363 | 357 | 368 | 363 | 363 |
| New cases | 152 | 120 | 120 | 118 | 140 | 130 | 130 |
| Total | 481 | 485 | 483 | 475 | 508 | 493 | 493 |
| Fraud cases opened | 106 | 88 | 83 | 83 | 93 | 85 | 85 |
| Patient abuse cases opened | 46 | 32 | 38 | 35 | 46 | 45 | 45 |
| Investigations completed | 131 | 104 | 127 | 104 | 105 | 110 | 110 |
| Cases pending end of fiscal year | 350 | 365 | 357 | 368 | 403 | 385 | 375 |
| Criminal charges | 6 | 9 | 7 | 7 | 9 | 10 | 9 |
| Civil settlements | 15 | 14 | 14 | 9 | 14 | 14 | 10 |
| Fines, settlements, restitution, and/or overpayments identified (\$) | \$19,166,233 | \$7,295,920 | \$2,141,686 | \$10,546,967 | \$9,267,986 | \$8,000,000 | \$8,000,000 |

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

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

| Performance Measures | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 Est. |
|---|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Review of Maryland Insurance Commissioner actions | 918 | 783 | 1,246 | 1,813 | 2,005 | 1,688 | 1,688 |
| Investigations conducted | 57 | 47 | 140 | 199 | 224 | 188 | 188 |
| Requests for Commissioner action | 3 | 6 | 18 | 18 | 20 | 19 | 19 |
| Legislative activity | 7 | 4 | 2 | 51 | 75 | 43 | 43 |

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 | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 Est. |
|--------------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| New Investigations | N/A | 19 | 16 | 22 | 25 | 27 | 27 |
| Existing Investigations | N/A | 0 | 12 | 28 | 28 | 28 | 28 |
| Potential Investigations | N/A | 52 | 54 | 24 | 34 | 34 | 40 |
| Reports Completed | N/A | 7 | 20 | 21 | 24 | 24 | 27 |

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 | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 Est. |
|---|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Total number of matters litigated by court jurisdiction | 228 | 222 | 247 | 246 | 439 | 520 | 542 |
| 1 State Courts | 75 | 78 | 86 | 64 | 127 | 148 | 170 |
| 1 Federal Courts | 98 | 83 | 95 | 96 | 172 | 206 | 206 |
| 1 Miscellaneous | 55 | 61 | 66 | 86 | 140 | 166 | 166 |

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 | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 Est. |
|--|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Federal cases filed and assigned | 76 | 67 | 68 | 60 | 109 | 130 | 130 |
| State cases filed and assigned | 1,001 | 759 | 926 | 1,201 | 1,159 | 1,200 | 1,200 |
| Dispositions from State court: cases handled by the Division | 608 | 505 | 465 | 480 | 478 | 500 | 500 |
| Successful cases | 468 | 430 | 364 | 391 | 374 | 400 | 400 |
| Percent successful | 77% | 85% | 78% | 81% | 78% | 80% | 80% |

Office of the Attorney General

Goal 10. Thoroughly and conscientiously evaluate, investigate and, where appropriate, prosecute significant criminal conduct referred to or otherwise identified by the Criminal Investigation Division (CID), including but not necessarily limited to fraud within or affecting State government, health care fraud, identity fraud, securities fraud, non-State employee misconduct, tax fraud, embezzlement and other business crimes, computer crimes, firearms offenses, gang violence, referrals from local State's Attorneys, consumer fraud and multi-jurisdictional criminal conduct.

Obj. 10.1 Properly identify, evaluate, investigate and, where appropriate prosecute CID matters so as to maximize effective and ethical delivery of Division investigative, criminal justice and prosecutorial resources.

| Performance Measures | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 Est. |
|--|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Matters litigated: Maryland Court of Special Appeals | 2 | 0 | 1 | 1 | 1 | 1 | 1 |
| Total Division referrals and general unit activity | 242 | 369 | 483 | 360 | 490 | 480 | 440 |
| Organized Crime Unit | | | | | | | |
| Indictments | 127 | 34 | 107 | 50 | 85 | 70 | 70 |
| Conviction Rate | 100% | 77% | 98% | 90% | 100% | 95% | 97% |
| Fraud and Corruption Unit | | | | | | | |
| Indictments | 11 | 13 | 12 | 15 | 21 | 22 | 23 |
| Conviction Rate | 100% | 100% | 100% | 95% | 100% | 95% | 95% |

Goal 11. Increase knowledge and expertise in new areas such as bankruptcy, tech transfers and labor law.

Obj 11.1 Assist clients to resolve bankruptcy and labor issues and to bring scientific discoveries to market.

| Performance Measures | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 Est. |
|----------------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Federal Cases | 47 | 35 | 40 | 53 | 42 | 40 | 40 |
| State Cases | 50 | 50 | 50 | 48 | 64 | 55 | 55 |
| Administration | 27 | 20 | 25 | 48 | 31 | 35 | 35 |
| 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 |

NOTES

¹ The Civil Litigation Division was reorganized in 2025 to include the Contract Litigation Unit, the Correctional Litigation Unit, the Federal Accountability Unit (FAU), and the Torts Litigation Unit (TLU).

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 | | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 Est. |
|--|-------------------------|-----------|-----------|-----------|---|-----------|-----------|-----------|
| Number of appellate matters | | 440 | 413 | 602 | 658 | 642 | 652 | 656 |
| Number of appellate attorneys | | 28 | 28 | 28 | 29 | 33 | 33 | 33 |
| Annual appellate caseload per attorney | | 16 | 15 | 17 | 23 | 20 | 20 | 20 |
| Number of matters in the Appellate Court of Maryland | | N/A | N/A | 582 | 649 | 534 | 616 | 620 |
| Number of Certiorari Petitions filed | | N/A | N/A | 18 | 17 | 7 | 10 | 13 |
| Number of matters in the Supreme Court of Maryland | | N/A | N/A | 9 | 9 | 11 | 11 | 13 |
| 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 | | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 Est. | |
|---|-------------------------|----------------|-----------|-----------|-----------|---|-----------|-----------|---|
| Number of post conviction defender matters | | 1,106 | 1,336 | 1,498 | 1,611 | 1,522 | 1,533 | 1,523 | |
| Number of post conviction defender attorneys | | 24 | 24 | 25 | 26 | 26 | 26 | 26 | |
| Annual post conviction defender workload per attorney | | 76 | 79 | 59 | 62 | 59 | 59 | 59 | |
| Number of motions to reopen post conviction cases | | 30 | 71 | 57 | 21 | 51 | 52 | 51 | |
| Number of matters in which post conviction relief was granted | | 62 | 43 | N/A | 24 | 52 | 55 | 60 | |
| Number of parole revocations cases opened | | 46 | 416 | 386 | 516 | 338 | 343 | 338 | |
| Number of inmates released after parole revocation hearing | | 1 | N/A | 48 | N/A | N/A | N/A | N/A | |
| Number of mental health matters | | 10,012 | 10,590 | 9,651 | 8,785 | 9,045 | 8,722 | 8,692 | |
| 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 | | | | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 Est. |
|--|-----|----------------|------------|-----------|---|-----------|-----------|-----------|-----------|-----------|
| Number of mental health matters | | | | 10,012 | 10,590 | 9,651 | 8,785 | 9,045 | 8,722 | 8,692 |
| Number of mental health attorneys | | | | 11 | 11 | 12 | 13 | 20 | 20 | 20 |
| Annual mental health workload per attorney | | | | 910 | 963 | 804 | 676 | 452 | 436 | 434 |
| 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 | | | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 Est. |
|---|--------|----------------|------------|-----------|---|-----------|-----------|-----------|-----------|
| Number of Parental Defense matters | | | 1,400 | 1,016 | 901 | 871 | 1,016 | 1,058 | 1,168 |
| Number of Parental Defense attorneys | | | 31 | 31 | 32 | 36 | 36 | 36 | 36 |
| Annual Parental Defense workload per attorney | | | 45 | 33 | 28 | 24 | 28 | 29 | 32 |
| | | | | | | | | | |
| 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 | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 Est. |
|--|-----------|----------------|------------|-----------|---|-----------|-----------|
| Number of Circuit Court matters (district operations) | 20,795 | 20,765 | 24,205 | 20,637 | 21,269 | 21,920 | 22,677 |
| Number of authorized Circuit Court attorneys (district operations) | 190 | 188 | 253 | 229 | 189 | 189 | 189 |
| Number of Circuit Court matters paneled to private attorneys (district operations) | 2,285 | 3,389 | 2,208 | 2,139 | 1,965 | 2,018 | 2,079 |
| <i>Average Matters Per Attorney in Circuit Court (standard in parenthesis)</i> | | | | | | | |
| 1 - Baltimore City - urban (156) | 73 | 70 | 131 | 81 | 98 | 109 | 121 |
| 2 - Wicomico, Worcester, Somerset, Dorchester - rural (191) | 138 | 119 | 65 | 99 | 125 | 136 | 154 |
| 3 - Queen Anne, Caroline, Elkton, Kent, Talbot - rural (191) | 222 | 258 | 47 | 112 | 177 | 179 | 184 |
| 4 - Charles, Calvert, St. Mary's - rural (191) | 81 | 60 | 52 | 69 | 121 | 120 | 119 |
| 5 - Prince George's - suburban (140) | 69 | 69 | 119 | 62 | 79 | 81 | 81 |
| 6 - Montgomery - suburban (140) | 110 | 64 | 98 | 50 | 79 | 82 | 81 |
| 7 - Anne Arundel - suburban (140) | 93 | 79 | 138 | 82 | 80 | 84 | 86 |
| 8 - Baltimore - suburban (140) | 97 | 118 | 144 | 119 | 115 | 107 | 105 |
| 9 - Harford - rural (191) | 10 | 83 | 87 | 76 | 96 | 96 | 91 |
| 10 - Howard, Carroll - rural (191) | 102 | 98 | 64 | 72 | 95 | 102 | 115 |
| 11 - Frederick, Washington - rural (191) | 97 | 77 | 74 | 78 | 79 | 80 | 79 |
| 12 - Allegany, Garrett - rural (191) | 182 | 167 | 66 | 61 | 118 | 113 | 110 |
| 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 | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 Est. |
|---|-----------|----------------|------------|-----------|---|-----------|-----------|
| Number of District Court matters (district operations) | 89,846 | 90,688 | 81,893 | 85,173 | 87,664 | 91,110 | 89,435 |
| Number of authorized District Court attorneys (district operations) | 165 | 0 | 141 | 181 | 157 | 157 | 157 |
| Number of District Court matters paneled to private attorneys (district operations) | 3,188 | 9,046 | 7,639 | 8,769 | 7,348 | 7,820 | 7,684 |
| Number of matters paneled under the Workload Reduction Program | N/A | N/A | N/A | 6,724 | 5,123 | 5,324 | 5,226 |
| <i>Average Matters Per Attorney in District Court (standard in parenthesis)</i> | | | | | | | |
| 1 - Baltimore City - urban (728) | 326 | 245 | 179 | 278 | 252 | 272 | 246 |
| 2 - Wicomico, Worcester, Somerset, Dorchester - rural (630) | 558 | 656 | N/A | 588 | 495 | 502 | 456 |
| 3 - Queen Anne, Caroline, Elkton, Kent, Talbot - rural (630) | 511 | 357 | N/A | 344 | 227 | 236 | 214 |
| 4 - Charles, Calvert, St. Mary's - rural (630) | 445 | 595 | N/A | 334 | 380 | 364 | 349 |
| 5 - Prince George's - suburban (705) | 525 | 290 | 450 | 427 | 346 | 332 | 345 |
| 6 - Montgomery - suburban (705) | 403 | 210 | 254 | 441 | 214 | 235 | 245 |
| 7 - Anne Arundel - suburban (705) | 596 | 589 | 698 | 719 | 681 | 708 | 725 |
| 8 - Baltimore - suburban (705) | 480 | 798 | 552 | 535 | 461 | 468 | 465 |
| 9 - Harford - rural (630) | 320 | 391 | 288 | 493 | 367 | 416 | 469 |
| 10 - Howard, Carroll - rural (630) | 244 | 248 | 256 | 237 | 298 | 342 | 307 |
| 11 - Frederick, Washington - rural (630) | 461 | 378 | 463 | 518 | 578 | 596 | 619 |
| 12 - Allegany, Garrett - rural (630) | 288 | 279 | 429 | 483 | 185 | 183 | 166 |
| 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 | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 Est. |
|---|------------|-----------|---|-----------|-----------|-----------|-----------|
| Number of Juvenile Court matters (district operations) | 3,507 | 2,852 | 3,601 | 5,021 | 5,883 | 6,211 | 7,103 |
| Number of authorized Juvenile Court attorneys (district) | 45 | 33 | 41 | 39 | 41 | 41 | 41 |
| Number of Juvenile Court matters paneled to private attorneys (district operations) | 667 | 568 | 783 | 1,285 | 1,221 | 1,352 | 1,393 |
| <i>Average Matters Per Attorney in Juvenile Court (standard in parenthesis)</i> | | | | | | | |
| 1 - Baltimore City - urban (182) | 37 | 44 | 33 | 56 | 87 | 86 | 90 |
| 2 - Wicomico, Worcester, Somerset, Dorchester - rural (271) | 163 | 110 | N/A | N/A | 333 | 319 | 331 |
| 3 - Queen Anne, Caroline, Elkton, Kent, Talbot - rural (271) | 87 | 136 | N/A | N/A | 134 | 107 | 140 |
| 4 - Charles, Calvert, St. Mary's - rural (271) | 42 | 69 | N/A | N/A | 122 | 80 | 127 |
| 5 - Prince George's - suburban (238) | 84 | 77 | 55 | 69 | 69 | 84 | 101 |
| 6 - Montgomery - suburban (238) | 55 | 60 | 37 | 70 | 92 | 119 | 135 |
| 7 - Anne Arundel - suburban (238) | 37 | 49 | 70 | 108 | 194 | 212 | 271 |
| 8 - Baltimore - suburban (238) | 67 | 76 | 52 | 82 | 120 | 144 | 164 |
| 9 - Harford - rural (271) | 84 | 100 | N/A | N/A | 197 | 371 | 475 |
| 10 - Howard, Carroll - rural (271) | 128 | 90 | N/A | N/A | 170 | 129 | 136 |
| 11 - Frederick, Washington - rural (271) | 55 | 93 | N/A | N/A | 196 | 151 | 182 |
| 12 - Allegany, Garrett - rural (271) | 75 | 55 | N/A | N/A | 117 | 203 | 614 |
| 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) | | | | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 Est. |
|--------------------------------------|-----|----------------|---|-----------|-----------|---|-----------|-----------|-----------|-----------|
| Number of Social Workers | | | | N/A | N/A | 27 | 29 | 59 | 59 | 59 |
| Ratio of Attorneys to Social Workers | | | | N/A | N/A | 19.6:1 | 20.1:1 | 9.9:1 | 9.9:1 | 9.9:1 |
| Best Available Standard | OPD | Caseload Study | 0 | Standard | 8:1 | Number of Attorneys needed to meet standard | | | | 0 |

Obj 2.2 Meet the standard for best practices currently available for attorney to administrative support ratio.

| Performance Measures (Fiscal Year) | | | | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 Est. |
|---|-----|----------------|---|-----------|-----------|---|-----------|-----------|-----------|-----------|
| Number of attorneys to clerks and secretaries | | | | N/A | N/A | 126 | 143 | 160 | 160 | 160 |
| Ratio to clerks and secretaries | | | | N/A | N/A | 4.21:1 | 4:1 | 3.6:1 | 3.6:1 | 3.6:1 |
| 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) | | | | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 Est. |
|------------------------------------|-----|----------------|---|-----------|-----------|---|-----------|-----------|-----------|-----------|
| Number of Paralegals | | | | N/A | N/A | 30 | 37 | 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) | | | | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 Est. |
|---|-----|----------------|---|-----------|-----------|---|-----------|-----------|-----------|-----------|
| Number of matter referred for forensic mental health division | | | | N/A | N/A | 1,128 | 968 | 926 | 932 | 948 |
| (Post Conviction) Years of sentences reduced | | | | N/A | 450 | 758 | 553 | 584 | 600 | 650 |
| (Post Conviction) Number of life sentences reduced | | | | N/A | 17 | 12 | 4 | 13 | 15 | 19 |
| (Post Conviction) Number of inmates released during reporting | | | | N/A | N/A | 48 | N/A | 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 | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 Est. |
|--|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| International meetings by the Office of the Secretary of State | 0 | 0 | 84 | 102 | 106 | 110 | 115 |
| Documents certified for international use | 52,417 | 54,250 | 53,786 | 59,047 | 69,816 | 72,221 | 76,961 |
| International events and delegations hosted | N/A | N/A | 35 | 36 | 41 | 45 | 50 |

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 | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 Est. |
|--|-------------|-------------|-------------|-------------|-------------|-------------|-------------|
| Charitable organizations registered | 16,257 | 17,335 | 18,458 | 19,377 | 19,955 | 20,500 | 21,100 |
| Number of delinquent charities | 1,412 | 3,409 | 3,369 | 3,344 | 3,614 | 3,000 | 2,000 |
| Enforcement activities regarding delinquent charities | 685 | 162 | 11,996 | 12,912 | 8,986 | 9,000 | 9,000 |
| Delinquencies resolved | 4,009 | 3,864 | 3,362 | 2,484 | 1,675 | 2,000 | 2,000 |
| Charity enforcement investigations and actions | 21 | 47 | 52 | 45 | 78 | 50 | 50 |
| Notary Public commissions processed | 28,975 | 17,890 | 14,085 | 13,968 | 15,833 | 15,000 | 15,000 |
| Notary Public enforcement investigations and actions | 50 | 38 | 16 | 43 | 30 | 50 | 50 |
| Number of on-line notary applications | 27,943 | 17,923 | 14,085 | 13,968 | 15,833 | 15,000 | 15,000 |
| Remote Notary Public Notification forms processed | 1,573 | 1,197 | 1,212 | 1,924 | 2,174 | 1,800 | 1,800 |
| ¹ Number of processed extraditions, pardons, and commutations | 442 | 444 | 249 | 350 | 350 | 350 | 350 |
| Waivers granted | 2,650 | 1,400 | 1,600 | 1,500 | 1,372 | 1,500 | 1,500 |
| ¹ MCC applications from charities reviewed and processed | 1,170 | 1,063 | 1,007 | 932 | 1,009 | 1,000 | 1,000 |
| ¹ MCC criteria met/approved | 1,021 | 926 | 911 | 867 | 946 | 900 | 900 |
| ¹ MCC dollars raised | \$2,050,426 | \$1,992,748 | \$1,850,522 | \$2,000,000 | \$2,000,000 | \$2,000,000 | \$2,000,000 |
| Police Commissions issued | 503 | 459 | 483 | 541 | 739 | 550 | 550 |

Goal 3. Help Maryland residents make informed decisions when contributing to a charitable organization.

- Obj. 3.1** In conjunction with the Federal Trade Commission and other charity regulators, provide information to Maryland residents about wise charitable giving.

| Performance Measures | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 Est. |
|--|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Responses to requests for information about charity registration status | 21,279 | 23,675 | 22,725 | 20,092 | 15,388 | 20,000 | 20,000 |
| Processed annual fundraising solicitor/council registration applications | 487 | 523 | 835 | 558 | 352 | 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 | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 Est. |
|---|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Applicant assistants registered | 72 | 90 | 261 | 100 | 106 | 50 | 65 |
| Number of statewide program participants | 1,380 | 1,476 | 1,607 | 1,759 | 2,047 | 2,500 | 2,500 |
| Number of participants re-enrolling | 114 | 77 | 100 | 157 | 127 | 85 | 100 |
| Pieces of mail forwarded | 33,660 | 25,808 | 28,723 | 31,150 | 51,420 | 55,000 | 56,000 |
| Number of trainings completed | 40 | 35 | 87 | 37 | 61 | 40 | 45 |
| Number of shielded deeds | 32 | 21 | 28 | 18 | 127 | 35 | 40 |
| Number of new participants under expanded eligibility | N/A | 13 | 2 | 14 | 35 | 25 | 30 |

OTHER PERFORMANCE MEASURES

| Performance Measures | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 Est. |
|---|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Number of COMAR Supplement pages changed | 6,650 | 8,412 | 8,952 | 7,594 | 9,130 | 8,000 | 8,000 |
| Number of print subscribers to individual COMAR titles | 1,076 | 897 | 713 | 116 | 114 | 250 | 250 |
| Number of electronic subscribers to individual COMAR titles | 1,298 | 1,328 | 1,308 | 1,329 | 1,246 | 1,250 | 1,000 |
| Number of print subscribers to a full set of COMAR | 30 | 24 | 20 | 20 | 15 | 15 | 10 |
| Number of electronic subscribers to a full set of COMAR | 10 | 8 | 14 | 13 | 11 | 10 | 10 |
| Number of print subscribers to the MD Register | 67 | 64 | 56 | 47 | 39 | 20 | 10 |
| Number of electronic subscribers to the MD Register | 108 | 115 | 113 | 96 | 103 | 100 | 75 |
| Number of online COMAR viewers | N/A | N/A | N/A | N/A | N/A | TBD | TBD |

¹ FY 2025 data is an estimate.

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 | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 Est. |
|--|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| ¹ Number of complaints received | 192 | 439 | 710 | 1,022 | 1,984 | 1,600 | 1,750 |
| ¹ Number of investigations opened | 93 | 63 | 109 | 138 | 492 | 350 | 400 |
| ¹ Cases closed | 120 | 171 | 263 | 570 | 1,748 | 1,400 | 1,500 |
| Cases charged | 13 | 5 | 5 | 5 | 2 | 5 | 5 |
| Conviction rate | 100% | 70% | 100% | 100% | 100% | 100% | 100% |
| Post conviction and appellate litigation | 12 | 12 | 8 | 7 | 11 | 12 | 13 |

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 | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 Est. |
|--------------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Number of referrals | 506 | 197 | 1,128 | 711 | 979 | 800 | 950 |
| Enforcement action taken | 49 | 68 | 631 | 186 | 314 | 400 | 450 |
| Civil penalties | \$128,391 | \$133,405 | \$201,090 | \$282,306 | \$328,748 | \$200,000 | \$225,000 |
| Criminal charges | 1 | 1 | 1 | 1 | 0 | 1 | 1 |
| Conviction rate | 100% | 100% | 100% | 100% | N/A | 100% | 100% |

Office of the State Prosecutor

Obj. 1.3 Evaluate and investigate and where appropriate prosecute public officials who are alleged to have committed misconduct involving special victims, by using their positions to exploit victims.

| Performance Measures | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 Est. |
|---------------------------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Number of SVU investigations opened | N/A | N/A | N/A | 8 | 11 | 14 | 15 |
| Number of SVU victim/witness contacts | N/A | N/A | N/A | 48 | 42 | 50 | 60 |
| Number of SVU case offenses charged | N/A | N/A | N/A | 3 | 0 | 5 | 7 |

NOTES

¹ Beginning in FY 2025, election law was incorporated into this metric.

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 | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 Est. |
|--|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Number of accidents reported | 25 | 19 | 18 | 14 | 13 | 0 | 0 |
| Number of accidents attributed to violations of Commission regulations | 2 | 0 | 0 | 0 | 0 | 0 | 0 |

Goal 2. Ensure that public service companies deliver reliable services and that utility systems are adequate to meet customer demand.

Obj. 2.1 Annually have no reportable service interruptions due to insufficient jurisdictional plant maintenance or improper plant operations.

| Performance Measures | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 Est. |
|---|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Number of reportable service interruptions | 1 | 0 | 3 | 0 | 2 | 0 | 0 |
| Number of reportable service interruptions due to insufficient plant maintenance or improper plant operations | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Goal 3. Conduct open and fair proceedings and render timely decisions in accordance with statutory mandates and applicable law.

Obj. 3.1 Annually, 100 percent of Commission orders will be upheld on judicial review.

| Performance Measures | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 Est. |
|---|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Number of cases | 61 | 57 | 81 | 91 | 108 | 124 | 134 |
| Percent of orders upheld on judicial review | 50% | 86% | 100% | 86% | 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 | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 Est. |
|--|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Number of disputes | 1,609 | 1,678 | 2,175 | 2,550 | 4,514 | 2,505 | 2,505 |
| Percent of consumer disputes resolved within 60 days | 86% | 67% | 58% | 69% | 69% | 70% | 70% |

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 | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 Est. |
|--|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Number of rate cases | 4 | 2 | 7 | 2 | 0 | 1 | 1 |
| Percent of cases upheld on judicial review | 50% | 50% | 100% | 100% | N/A | 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 | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 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 | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 Est. |
|---|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Number of taxicabs regulated | 1,244 | 1,152 | 1,055 | 1,056 | 1,025 | 928 | 925 |
| Number of passenger-for-hire vehicles regulated with a passenger capacity of less than 16 | 244,205 | 356,783 | 371,711 | 286,030 | 318,722 | 319,101 | 319,140 |
| Number of passenger-for-hire vehicles regulated with a passenger capacity of 16 or more | 1,803 | 1,761 | 1,744 | 1,414 | 1,668 | 1,700 | 1,700 |
| Safety inspections of taxicabs by Commission inspectors | 177 | 285 | 185 | 169 | 123 | 115 | 115 |
| Number of safety inspections of passenger-for-hire vehicles by Commission inspectors or an authorized representative | 3,208 | 3,447 | 3,704 | 3,267 | 3,277 | 3,287 | 3,287 |
| 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 | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 Est. |
|--|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Bid protest appeals resolved without a written decision | 8 | 12 | 3 | 11 | 23 | 11 | 11 |
| Bid protest appeals resolved via written decision | 6 | 10 | 5 | 3 | 10 | 7 | 7 |
| Percent decisions issued in 3 months or less | 100% | 100% | 100% | 100% | 100% | 100% | 100% |
| Bid protest decisions appealed this period | 1 | 4 | 4 | 3 | 6 | 4 | 4 |
| Bid protest decisions affirmed by Courts this period | 0 | 3 | 1 | 2 | 3 | 2 | 2 |
| Bid protest decisions reversed by Courts this period | 4 | 2 | 0 | 1 | 0 | 1 | 1 |
| Bid protest decisions dismissed voluntarily or by Courts this period | 1 | 1 | 0 | 1 | 2 | 1 | 1 |

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

| Performance Measures | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 Est. |
|---|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Contract claim appeals resolved without a written decision | 3 | 9 | 12 | 7 | 12 | 9 | 9 |
| Contract claim appeals resolved via written decision | 3 | 6 | 11 | 2 | 2 | 5 | 5 |
| Percent decisions issued in 6 months or less | 100% | 100% | 90% | 100% | 100% | 100% | 100% |
| Contract claim decisions appealed this period | 3 | 4 | 6 | 0 | 0 | 3 | 3 |
| Contract claim decisions affirmed by Courts this period | 2 | 1 | 0 | 2 | 0 | 1 | 1 |
| Contract claim decisions reversed by Courts this period | 0 | 0 | 1 | 1 | 0 | 0 | 0 |
| Contract claim decisions dismissed voluntarily or by Courts this period | 0 | 0 | 1 | 0 | 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 | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 Est. |
|---|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Commission review and vote on reclassification of offenses and timely submission to COMAR | 3 | 6 | 2 | 3 | 3 | 2 | 2 |
| Reports on compliance rates | 1 | 4 | 3 | 4 | 2 | 2 | 2 |
| Statewide aggregated guideline compliance rate | 81% | 81% | 82% | 83% | 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 | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 Est. |
|---|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Judicial review and training sessions held | 19 | 11 | 16 | 13 | 16 | 8 | 8 |
| Reports on compliance issued | 1 | 4 | 3 | 4 | 2 | 2 | 2 |
| Percentage of (8) judicial circuits that met benchmark guideline compliance rate of 65 percent | 100% | 88% | 100% | 100% | 100% | 100% | 100% |
| Percentage of guidelines-eligible cases for which a sentencing guidelines worksheet was submitted | 96% | 96% | 96% | 93% | 92% | 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 | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 Est. |
|--|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Reports with statistics on sentence trends for guidelines-eligible sentencing events and offenses | N/A | N/A | 3 | 5 | 2 | 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 | 1 | 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 | 1 | 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 | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 Est. |
|---|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Judicial and practitioner training sessions held | 26 | 17 | 18 | 19 | 21 | 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 | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 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 | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 Est. |
|--|------------|------------|------------|------------|------------|------------|------------|
| Number of benefit payments made | 20,168 | 19,229 | 17,657 | 16,475 | 16,141 | 16,141 | 16,141 |
| Number of new cases opened | 462 | 449 | 458 | 379 | 381 | 381 | 381 |
| Number of cases reopened | 138 | 109 | 98 | 54 | 81 | 81 | 81 |
| Number of cases resolved | 648 | 679 | 607 | 560 | 495 | 495 | 495 |
| Number of net resolved cases | (48) | (121) | (51) | (127) | (33) | (33) | (33) |
| Dollar amount of assessments collected (\$) | 22,758,080 | 27,652,878 | 24,339,764 | 24,436,087 | 25,268,686 | 24,750,000 | 24,750,000 |
| Interest on fund balance (\$) | 329,466 | 496,570 | 3,663,817 | 5,570,846 | 5,435,970 | 4,500,000 | 4,500,000 |
| Total collections (\$) | 23,087,547 | 28,149,448 | 28,003,580 | 30,006,934 | 30,704,656 | 29,250,000 | 29,250,000 |
| Benefits paid (\$) | 19,151,208 | 19,555,752 | 18,012,339 | 17,917,755 | 17,561,058 | 18,000,000 | 18,000,000 |
| Agency operating expenditures (\$) | 2,445,028 | 2,599,220 | 2,669,078 | 3,039,740 | 3,301,583 | 3,650,000 | 3,464,185 |
| Total expenditures (\$) | 21,596,236 | 22,154,972 | 20,681,416 | 20,957,495 | 20,862,641 | 21,650,000 | 21,464,185 |
| Ratio of total Fund expenditures to total collections for the year | 0.935:1 | 0.787:1 | 0.739:1 | 0.698:1 | 0.679:1 | 0.740:1 | 0.734:1 |

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 | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 Est. |
|---|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Number of claims filed | 462 | 511 | 391 | 487 | 475 | 523 | 575 |
| Number of investigations conducted | 462 | 511 | 391 | 487 | 475 | 523 | 575 |
| Number of claims where coverage is found | 183 | 207 | 190 | 249 | 240 | 260 | 540 |
| Number of claims were found to be responsible | 195 | 98 | 76 | 42 | 191 | 210 | 231 |
| Average number of open claims | 678 | 660 | 563 | 515 | 570 | 590 | 610 |

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.

Uninsured Employers' Fund

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 | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 Est. |
|---|------------|-----------|-----------|------------|------------|------------|------------|
| Number of cases resolved | 600 | 659 | 613 | 555 | 762 | 780 | 800 |
| Number of benefit payments made | 1,984 | 11,616 | 1,694 | 1,599 | 1,715 | 1,800 | 1,900 |
| Value of compensation and medical payments made | 8,225,106 | 5,648,907 | 4,925,642 | 6,427,536 | 5,774,926 | 5,800,000 | 5,900,000 |
| ¹ Agency operating expenditures | 1,940,363 | 4,098,804 | 4,880,612 | 4,668,311 | 4,650,796 | 4,650,000 | 4,750,000 |
| Total expenditures | 10,165,469 | 9,747,711 | 9,806,254 | 11,095,847 | 10,425,722 | 10,450,000 | 10,650,000 |

| Performance Measures | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 Est. |
|---|------------|-----------|-----------|-----------|-----------|-----------|-----------|
| Dollar amount of assessments collected (\$) | 10,948,564 | 9,035,789 | 7,264,077 | 8,124,529 | 7,457,990 | 7,500,000 | 7,500,000 |
| Interest on fund balance | 20,075 | 35,514 | 215,683 | 252,691 | 242,133 | 250,000 | 250,000 |
| Recovery of benefit payments owed by uninsured employers | 1,340,995 | 799,598 | 987,239 | 903,956 | 785,787 | 900,000 | 900,000 |
| Total revenue | 12,309,634 | 9,870,901 | 8,466,999 | 9,281,176 | 8,485,910 | 8,650,000 | 8,650,000 |
| Ratio of total expenditures to total revenue for the year | 0.83:1 | 0.99:1 | 1.16:1 | 1.12:1 | 1.23:1 | 1.21:1 | 1.23:1 |

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 | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 Est. |
|--|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Number of non-permanency hearings set | 16,358 | 22,766 | 21,193 | 25,005 | 22,936 | 23,971 | 23,971 |
| Percent of non-permanency hearings set within 60 days | 38.7% | 67.6% | 95.1% | 86.5% | 83.9% | 90.0% | 90.0% |
| Number of Commission Orders issued | 10,883 | 13,178 | 12,410 | 9,336 | 11,622 | 11,625 | 11,625 |
| Percent of Orders issued within 30 days of hearing | 99.4% | 99.5% | 99.5% | 92.8% | 90.7% | 95.0% | 95.0% |
| Number of awards ordered post-hearing | 10,822 | 13,111 | 12,351 | 8,661 | 10,546 | 11,040 | 11,040 |
| Average number of days between hearing date and award issued | 6 | 4 | 6 | 7 | 6 | 6 | 6 |

Department of Housing and Community Development

MISSION

The Maryland Department of Housing and Community Development (DHCD) works with diverse partners to finance and support affordable homeownership, rental housing, small businesses, and municipal infrastructure projects that change Maryland for the better.

VISION

All Maryland citizens will have the opportunity to live and prosper in affordable, desirable and secure housing in thriving communities.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Expand DHCD loan portfolio in a fiscally sustainable manner to provide Maryland citizens and local communities with quality affordable single family and multifamily housing and strong local economies.

- Obj. 1.1** Annually provide a minimum of \$500 million in loans to enable at least 2,500 low-to-moderate income Marylanders to purchase homes (based on a 10-year average loan amount of \$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 | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 Est. |
|---|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Number of mortgages financed using Maryland Department of Housing and Community Development funding (e.g., Maryland Homeownership Assistance Fund, Maryland Mortgage Program) | 3,995 | 3,316 | 2,377 | 3,375 | 3,070 | 3,300 | 3,000 |
| Total DHCD dollars invested (Maryland Mortgage Program) - millions | \$1,032 | \$912 | \$653 | \$1,003 | \$960 | \$950 | \$950 |
| Total dollars invested in down payment assistance - millions | \$25.0 | \$20.2 | \$26.5 | \$39.8 | \$42.5 | \$42.2 | \$42.2 |
| Number of households receiving down payment assistance | 3,232 | 2,356 | 2,347 | 2,913 | 2,831 | 2,800 | 2,800 |
| Average down payment assistance per household | \$7,729 | \$8,572 | \$11,275 | \$13,670 | \$15,016 | \$15,000 | \$15,000 |
| Number of first-time home buyers supported by DHCD mortgage products | 3,948 | 3,268 | 2,348 | 3,330 | 3,042 | 2,900 | 2,900 |
| Percent of minority homeownership | 59.4% | 61.9% | 60.5% | 58.9% | 63.7% | 65.0% | 65.0% |
| Total DHCD dollars invested (SmartBuy Maryland Mortgage Program) - millions | \$75.2 | \$45.2 | \$43.0 | \$78.6 | \$24.5 | \$1.5 | \$1.5 |
| Number of SmartBuy mortgages financed using DHCD funding | 291 | 175 | 144 | 261 | 91 | 90 | 90 |
| Number of SmartBuy borrowers receiving down payment assistance | 258 | 156 | 132 | 229 | 81 | 80 | 80 |
| Total amount of student debt retired - millions | \$8.30 | \$4.58 | \$5.00 | \$7.90 | \$1.60 | \$1.50 | \$1.50 |
| Total DHCD dollars invested in HomeAbility (Disabled Borrowers) - millions | \$0.97 | \$1.03 | \$1.20 | \$1.20 | \$1.00 | \$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) | 25 | 26 | 29 | 29 | 24 | 24 | 24 |
| Total DHCD dollars invested (Group Homes) - millions | \$1.17 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| Total number of Group Homes Projects Funded | 2 | - | - | - | - | - | - |
| Total dollars invested (Special Loans) - millions | \$9.30 | \$7.30 | \$23.20 | \$15.02 | \$6.00 | \$12.40 | \$12.40 |
| Number of Special Loans closed | 155 | 131 | 1,172 | 752 | 197 | 221 | 221 |

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

| Performance Measures | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 Est. |
|---|----------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Total number of new rental units produced | 1,206 | 1,390 | 2,203 | 1,806 | 1,567 | 2,000 | 2,000 |
| Number of affordable rental housing units preserved using state and federal resources | 1,144 | 2,388 | 1,264 | 1,143 | 2,430 | 2,100 | 2,000 |
| Total number of units produced | 2,350 | 3,778 | 3,467 | 2,949 | 3,997 | 4,100 | 4,000 |
| Total DHCD dollars invested (multifamily) - millions | \$46.2 | \$66.4 | \$116.6 | \$87.8 | \$80.6 | \$82.0 | \$65.0 |
| Total Projects cost - millions | \$723.5 | \$1,154.0 | \$1,187.9 | \$1,192.6 | \$1,646.2 | \$1,100.0 | \$1,300.0 |
| Number of Single Family Units Assisted (SF-Energy) | 2,909 | 3,038 | 4,091 | 2,939 | 3,552 | 20,000 | 20,000 |
| Total dollars invested (single family energy) - millions | \$16.7 | \$21.4 | \$31.9 | \$24.2 | \$30.6 | \$99.6 | \$93.0 |
| Number of Multi Family Units Assisted (MF-Energy) | 2,636 | 3,392 | 2,499 | 2,997 | 6,676 | 9,579 | 9,579 |
| Total dollars invested (multifamily energy) - millions | \$10.9 | \$16.5 | \$9.6 | \$12.7 | \$38.6 | \$46.0 | \$46.0 |
| Total dollars invested (Energy) - millions | \$27.6 | \$37.9 | \$41.5 | \$36.9 | \$69.2 | \$145.6 | \$139.0 |
| Average loan/grant amount | \$4,977 | \$6,915 | \$6,485 | \$8,226 | \$6,767 | \$4,817 | \$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 | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 Est. |
|--|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| Number of local governments assisted | 7 | 8 | 7 | 6 | 6 | 7 | 8 |
| Total dollars invested (Local Government Infrastructure Financing) - millions | \$23.9 | \$27.0 | \$22.2 | \$34.3 | \$11.6 | \$20.0 | \$25.0 |
| Number of small businesses assisted | 26 | 22 | 28 | 22 | 108 | 32 | 32 |
| Total number of jobs created | 482 | 398 | 341 | 79 | 477 | 400 | 400 |
| Total dollars invested - millions | \$12.7 | \$37.8 | \$34.6 | \$26.8 | \$21.2 | \$16.0 | \$16.0 |
| Total dollars leveraged - millions | \$66.2 | \$28.6 | \$166.6 | \$41.0 | \$49.3 | \$32.0 | \$32.0 |
| Total number of projects (Non classic NBW) | N/A | N/A | 2 | 1 | 4 | 8 | 8 |
| Total dollars invested (Non classic NBW) - millions | N/A | N/A | \$103.6 | \$6.0 | \$5.6 | \$16.0 | \$16.0 |

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 | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 Est. |
|---|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Total Amount Awarded (Broadband) - millions | \$28.5 | \$100.0 | \$109.5 | \$39.6 | \$17.8 | \$260.0 | N/A |
| Number of Broadband applications received | 73 | 96 | 72 | 26 | N/A | 15 | N/A |
| Number of Broadband applications approved | 58 | 20 | 49 | 23 | N/A | 15 | N/A |
| Number of Jurisdiction served with Broadband service | 23 | 25 | 20 | 23 | 19 | 23 | 23 |
| Number of Households assisted with Broadband service | 11,845 | 20,000 | 14,483 | 8,120 | N/A | 20,440 | N/A |
| ¹ Number of residents with no broadband access (estimated) | N/A | 71,793 | 61,460 | 54,358 | 37,854 | 11,800 | 6,300 |

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 | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 Est. |
|---|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Number of vacant structures funded for demolition and stabilization using state resources | 219 | 269 | 137 | 85 | 185 | 250 | 250 |
| Leveraged ratio (CDBG, CL, BRNI, SDF, CITC, NED, Seed Program) | \$7:1 | \$7:1 | \$7:1 | \$7:1 | \$13:1 | \$10:1 | \$10:1 |
| Total amount leveraged for Division of Neighborhood Revitalization Programs (millions) | \$848 | \$731 | \$628 | \$955 | \$2,323 | \$2,100 | \$2,100 |
| Total Projects cost (Neighborhood Revitalization) - millions | \$1,180 | \$964 | \$771 | \$1,065 | \$2,502 | \$2,800 | \$2,800 |
| 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 | 6,331 | 4,912 | 4,514 | 4,461 | 7,310 | 4,500 | 6,500 |
| Total number of people provided with foreclosure prevention/mitigation counseling | 1,186 | 1,385 | 1,512 | 1,331 | 1,462 | 1,500 | 1,500 |
| Total number of individuals provided with homelessness services (all types of services) | 11,606 | 15,262 | 10,312 | 9,985 | 12,724 | 16,000 | 10,000 |
| Total number of households provided with Homelessness prevention | 1,161 | 2,350 | 2,354 | 1,780 | 617 | 1,738 | 600 |
| Total number of individuals exiting homelessness to permanent housing | 2,767 | 5,250 | 2,662 | 2,537 | 3,016 | 4,095 | 3,000 |
| Number of people that experience chronic homelessness | 2,952 | 3,392 | 3,114 | 3,029 | 2,910 | 2,765 | 2,626 |
| Number of veterans experiencing chronic homelessness | 152 | 187 | 161 | 144 | 131 | 124 | 118 |
| Number of families with children experiencing homelessness | 1,278 | 1,542 | 1,779 | 2,084 | 2,207 | 2,428 | 2,670 |

NOTES

¹ Data from 2022 to 2025 has been updated to reflect a change in methodology in how the National Telecommunications and Information Administration (NTIA) reports the number of locations served by broadband access. Data for 2026 and 2027 also reflects a change in the federal definition for served locations.

Property Tax Assessment Appeals Boards

MISSION

To provide a process for every property owner in the State to appeal the valuation established for tax purposes by the State Department of Assessments and Taxation.

VISION

Every appeal filed will be heard in a timely manner and every decision rendered will be accurate and fair based on the evidence presented at the hearings. Within 30 days, a written decision that states the Board's findings as well as the basis for the findings shall be sent to the petitioner in writing. All of these actions will be accomplished on-line through e-government.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. To conduct appeals in a timely and efficient fashion.

Obj. 1.1 To hear every appeal and render a decision for every appeal filed during the appeal cycle year.

| Performance Measures (Calendar Year) | 2020 Act. | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Est. | 2026 Est. |
|--|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Appeals received | 11,066 | 11,028 | 7,618 | 8,559 | 8,578 | 9,000 | 9,500 |
| Appeals cleared | 3,157 | 10,248 | 10,854 | 8,360 | 10,562 | 10,000 | 11,000 |
| Appeals clearance rate | 29% | 93% | 142% | 98% | 123% | 111% | 116% |
| Average length of time from hearing to decision (days) | 10 | 10 | 10 | 10 | 10 | 10 | 10 |
| Number of appeals pending at end of appeal cycle year | 7,555 | 8,305 | 5,099 | 6,842 | 6,840 | 6,500 | 7,300 |

Goal 2. To render accurate and fair decisions.

Obj. 2.1 In each year, less than 10 percent of decisions shall be appealed to the Maryland Tax Court.

| Performance Measures (Calendar Year) | 2020 Act. | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Est. | 2026 Est. |
|---|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Number of appeals filed with the Maryland Tax Court | 541 | 693 | 813 | 833 | 1,233 | 1,300 | 1,450 |
| Percent of decisions appealed to the Maryland Tax Court | 17% | 7% | 7% | 10% | 12% | 13% | 13% |
| Reversals by the Maryland Tax Court | 5% | 10% | 5% | 7% | 4% | 5% | 6% |

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 non-complex competitive contract procurements within 120 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 \$100,000 will have two or more bids/offers

| Performance Measures | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 Est. |
|--|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Percent of large procurements completed within 90 days | 87% | N/A | N/A | N/A | N/A | N/A | N/A |
| Number of new procurements to include Services & IT contracts | 219 | 153 | 346 | 1,258 | 1,464 | 1,023 | 1,248 |
| Total value of annual procurements (\$ millions) | 248 | 461 | 599 | 522 | 1,134 | 752 | 803 |
| Number of statewide contracts available to agencies | 302 | 416 | 268 | 235 | 368 | 380 | 400 |
| Percent of items sold | 90% | 99% | 99% | 88% | 84% | 89% | 90% |
| Percent of real estate contracts negotiated at favorable market terms to the State | 96% | 98% | 97% | 96% | 99% | 98% | 98% |
| Percentage of "satisfied" surveys received | 75% | 76% | 80% | 83% | 64% | 69% | 74% |
| Percent of grantees notified at least one year from the bond bill expiration date | 84% | 86% | 78% | 85% | 85% | 90% | 90% |
| Percent of competitive services procurements valued in excess of \$100,000 with two or more bids | 70% | 91% | 95% | 68% | 84% | 82% | 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 | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 Est. |
|--|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Number of criminal complaints filed | 6 | 16 | 6 | 14 | 55 | 62 | 71 |
| Number of patrol checks | 33,044 | 34,061 | 33,078 | 47,684 | 59,905 | 61,530 | 63,425 |
| Total number of individuals participating in DGS-offered trainings | 263 | 588 | 1,446 | 735 | 439 | 618 | 664 |

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 3% for the Department's total awarded and spent procurement dollars

| Performance Measures | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 Est. |
|--|-----------|-----------|-----------|-----------|--------------|------------|------------|
| Total percentage of MBE Prime and Subcontract awards | 15.3% | 20.1% | 19.5% | 21.4% | 25.2% | 26.0% | 27.0% |
| Total dollars awarded to MBE firms (\$ millions, Prime / Subcontract) | 12.2/21.2 | 14.2/55.1 | 34.2/78.3 | 95.2/49.7 | 97.2 / 54.2 | 75.5/59.3 | 80.5/62.2 |
| Total dollars paid to MBE firms (\$ millions, Prime / Subcontract) | 7.2/12.4 | 12.3/30.1 | 13.9/14.2 | 13.1/40.5 | 18.1 / 102.5 | 15.0/ 52.4 | 15.4/65.13 |
| Dollars paid to SBR firms under designated procurement contracts (\$ millions) | 6.38 | \$9.00 | \$7.60 | \$3.36 | \$1.00 | \$3.99 | \$4.80 |
| Dollars paid to SBR firms under non-designated procurement contracts (\$ millions) | \$21.46 | \$22.50 | \$19.10 | \$20.50 | \$25.00 | \$21.53 | \$22.30 |
| Dollars awarded / paid to VSBE firms (\$ millions) | 9.3/9 | 25/9.1 | 19.9/5.8 | 13.7/22.5 | 38.8/13.4 | 24/13.9 | 13.9/16.6 |
| Percentage of SBR-designated procurement payments | N/A | N/A | N/A | 1.8% | 1.0% | 1.0% | 1.5% |
| Percentage of VSBE participation | N/A | N/A | N/A | 1.5% | 6.2% | 4.0% | 5.0% |
| Number of outreach events focused on attracting more MBE/SBR/VSBE | N/A | N/A | N/A | 28 | 24 | 24 | 24 |
| Number of vendors registered as SBEs/SBRs | N/A | N/A | N/A | 5091 | 5166 | 5200 | 5250 |

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 | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 Est. |
|---|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Ratio of preventive maintenance to unscheduled work orders | 0.73:1 | 0.45:1 | 0.42:1 | 87:100 | 1.59:1 | 1.76:1 | 1.94:1 |
| Annual cost of emergency maintenance projects at DGS-owned facilities (\$ millions) | \$0.82 | \$0.37 | \$0.52 | \$0.20 | \$0.05 | \$0.10 | \$0.10 |

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 | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 Est. |
|---|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Annual funding appropriation for Statewide maintenance program (millions) | \$40.1 | \$47.6 | \$155.0 | \$12.0 | \$39.9 | \$63.2 | \$73.0 |
| Total estimated dollar value of projects on backlog Statewide (millions) | \$285.0 | \$230.0 | \$270.2 | \$340.0 | \$399.0 | \$332.9 | \$450.0 |
| Percent change in the number of projects on backlog Statewide | 28.8% | -23.3% | -28.2% | 8.7% | -11.3% | 16.5% | 1.3% |
| Annual cost of emergency maintenance projects Statewide (millions) | \$0.9 | \$1.5 | \$0.6 | \$0.2 | \$0.3 | \$0.4 | \$0.3 |
| Number of building envelope related projects | N/A | N/A | 47 | 98 | 183 | 200 | 215 |
| Number of Mechanical/Electrical/Plumbing (MEP) related projects | N/A | N/A | 317 | 314 | 360 | 377 | 400 |
| Number of Life Safety related projects | N/A | N/A | 18 | 37 | 37 | 24 | 35 |
| Number of cosmetic (paint/carpet/flooring/other interior finishes) related projects | N/A | N/A | 136 | 120 | 76 | 68 | 75 |

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 | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 Est. |
|---|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Number of Energy Performance Contracts (EPC) | 26 | 26 | 24 | 19 | 19 | 14 | 8 |
| Total energy savings achieved through EPCs (millions of MMBTUs) | 1.20 | 1.20 | 0.90 | 0.72 | 0.70 | 0.12 | 0.17 |
| Percent of Statewide facilities with complete data in the State's Energy Database | 58.7% | 59.3% | 59.8% | 60.3% | 61.0% | 61.5% | 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 | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 Est. |
|--|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Percent of employees who improved their overall performance evaluation ratings | N/A | N/A | N/A | 3.0% | 3.0% | 4.0% | 5.0% |
| Percent of employees who report applying training content to work activities | N/A | N/A | N/A | 77.0% | 98.0% | 95.0% | 95.0% |
| Percent of employees who voluntarily separated from DGS who participated in learning and development opportunities | N/A | N/A | 20.8% | 18.0% | 2.0% | 2.0% | 2.0% |

NOTES

¹ Data from FY 2025 and onward does not match data previously reported as metric was changed from reporting 'Very Satisfied' to 'Satisfied' customer survey responses.

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 | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 Est. |
|--|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Percent of state employees compliant with statewide cybersecurity awareness training program | 75% | 81% | 64% | 90% | 89% | 95% | 95% |
| Percentage of endpoints protected by 24/7/365 advanced endpoint protection response (EDR) | 98% | 97% | 89% | 86% | 92% | 95% | 95% |
| Percentage of endpoints protected by critical patch compliance | 45% | 48% | 46% | 95% | 95% | 96% | 96% |
| Percent of servers/workstations which have undergone a vulnerability scan in the last 30 days | 82% | 82% | 89% | 84% | 97% | 95% | 95% |
| Percent of servers backed-up within the last 7 days | 100% | 97% | 100% | 100% | 100% | 100% | 100% |
| Number of Security Incident Tickets received into the Security Operations Center (SOC)/Cyber Resilience Division | N/A | N/A | 9,479 | 17,226 | 7,183 | 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 | 41 | 41 | 41 | 41 |

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 | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 Est. |
|--|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Number of MITDPs in the reporting period | 56 | 53 | 54 | 58 | 64 | 60 | 63 |
| Number of projects in planning phase | 3 | 4 | 11 | 11 | 11 | 4 | 10 |
| Number of projects in procurement phase | 12 | 5 | 8 | 9 | 12 | 8 | 9 |
| Number of projects in implementation phase | 33 | 36 | 32 | 28 | 34 | 29 | 29 |
| Number of projects in operations and maintenance | 8 | 8 | 3 | 10 | 7 | 19 | 15 |
| Percent of projects on schedule | 73% | 83% | 61% | 59% | 55% | 70% | 85% |
| Percent of projects spending within 10 percent according to plan | 66% | 77% | 70% | 62% | 23% | 60% | 75% |
| Percent of MITDPs utilizing an Agile/iterative development process | 73% | 79% | 89% | 64% | 58% | 80% | 90% |

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 | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 Est. |
|---|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Number of visits to the Maryland.gov portal (thousands) | 22,147 | 24,838 | 27,818 | 79,480 | 87,206 | 100,000 | 120,000 |

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 | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 Est. |
|---|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Percent of respondents to service desk survey who are very satisfied or satisfied with the service received from DoIT | 95% | 92% | 96% | 94% | 92% | 94% | 97% |
| Number of service desk tickets submitted | 92,651 | 89,482 | 99,615 | 99,782 | 103,370 | 105,000 | 106,000 |
| Percentage of issues resolved on first contact by any tier | 60% | 60% | 56% | 73% | 84% | 85% | 86% |
| Percent of incidents resolved within 24 hours | 86% | 74% | 72% | 78% | 75% | 77% | 79% |
| Percent of incidents resolved on first contact by tier 1 | 60% | 40% | 40% | 60% | 35% | 37% | 40% |
| Average IT Cost per FTE for Enterprised State Employees | N/A | N/A | N/A | 13,435 | 14,106 | 13,838 | 16,259 |
| Percent of IT Service Rates that are within average range of Industry Benchmarks for State Government IT | N/A | N/A | N/A | -8% | N/A | N/A | N/A |

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) | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Est. | 2026 Est. | 2027 Est. |
|---|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Number of vehicle miles traveled (billions) | 56.6 | 56.8 | 57.5 | 57.1 | 57.8 | 58.6 | 59.3 |
| Annual number of serious injuries on all Maryland public roads | 3,060 | 2,976 | 3,020 | 3,441 | 0 | 0 | 0 |
| Annual number of traffic fatalities on all Maryland public roads | 563 | 566 | 621 | 582 | 0 | 0 | 0 |
| Traffic fatality rate per 100 million vehicle miles traveled (VMT) on all roads in Maryland | 0.99 | 0.99 | 1.08 | 1.01 | 0 | 0 | 0 |
| Annual number of pedestrian fatalities on all Maryland public roads | 126 | 130 | 157 | 151 | 0 | 0 | 0 |
| Annual number of pedestrian serious injuries on all Maryland public roads | 417 | 407 | 459 | 464 | 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 | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 Est. |
|---|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| System preservation funding levels in Consolidated Transportation Program (millions) | \$941.7 | \$1,005.3 | \$1,003.1 | \$1,115.5 | \$1,260.1 | \$1,161.4 | \$1,381.5 |
| ¹ Total number of SHA and MDTA bridges | 2,881 | 2,890 | 2,892 | 2,894 | 2,894 | 2,894 | 2,896 |
| ¹ Number of SHA Bridges identified as in Poor Condition | 29 | 26 | 22 | 22 | 20 | 22 | 22 |
| ¹ Number of MDTA bridges identified as in Poor Condition | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| ¹ Percentage of SHA bridges identified as in Poor Condition | 1.1% | 1.0% | 0.9% | 0.9% | 0.8% | 0.9% | 0.9% |
| MDTA debt service coverage ratio | 3.10 | 4.60 | 4.00 | 2.60 | 3.30 | 2.40 | 2.10 |
| MDTA unrestricted cash balance at fiscal year-end (millions) | \$399 | \$489 | \$860 | \$734 | \$596 | \$400 | \$400 |
| MDTA legal coverage ratio (Rate Covenant) | 2.40 | 3.80 | 3.10 | 2.00 | 2.30 | 1.80 | 1.70 |
| ¹ Overall acceptable pavement condition | 92% | 92% | 91% | 90% | 91% | 89% | 88% |
| ¹ Number of SHA lane-miles maintained | 17,361 | 17,364 | 17,404 | 17,470 | 17,487 | 17,523 | 17,559 |
| SHA maintenance activity expenditures (millions) | \$64.44 | \$66.17 | \$76.44 | \$80.37 | \$85.65 | \$78.55 | \$80.98 |
| SHA maintenance activity expenditures per lane mile | \$3,711 | \$3,811 | \$4,393 | \$4,614 | \$4,601 | \$4,532 | \$4,660 |
| ¹ Percentage of the SHA Highway Network in overall preferred maintenance condition | 84.3% | 85.3% | 83.9% | 85.1% | 85.4% | 85.0% | 85.0% |

Department of Transportation

Obj. 2.3 Minimize travel delays and improve reliability and quality.

| Performance Measures | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Est. | 2026 Est. | 2027 Est. |
|--|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Percent of transit service provided on-time: Local Bus | 74% | 76% | 73% | 73% | 73% | 75% | 76% |
| Baltimore Metro | 90% | 89% | 86% | 85% | 82% | 83% | 85% |
| Light Rail | 92% | 84% | 84% | 89% | 86% | 90% | 91% |
| MARC | 93% | 92% | 90% | 89% | 90% | 91% | 92% |
| Mobility paratransit and Taxi Access | 76% | 89% | 93% | 94% | 92% | 93% | 93% |
| Average Mobility paratransit phone hold time in minutes in peak hour | 1.02 | 1.03 | 0.47 | 0.38 | 0.36 | 0.35 | 0.33 |
| ¹ Total user cost savings for the traveling public including commercial traffic due to incident management (billions) | \$1.88 | \$2.03 | \$2.23 | \$2.12 | \$2.05 | \$2.05 | \$2.05 |
| ¹ Total reduction in incident congestion delay (million vehicle-hours) | 39.7 | 41.0 | 42.5 | 39.1 | 39.5 | 39.5 | 39.5 |
| ¹ SHA CHART (Coordinated Highways Action Response Team) incident clearance time (minutes) | 26.3 | 26.0 | 25.4 | 26.0 | 30.0 | 30.0 | 30.0 |
| ¹ Annual vehicle hours of delay (VHD) (millions) | 118.0 | 138.0 | 141.0 | 142.0 | 148.9 | 152.8 | 154.7 |

Obj. 2.4 Accelerate project completion through improved project delivery.

| Performance Measures | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Est. | 2026 Est. | 2027 Est. |
|--|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Federal grant dollars awarded (millions) | \$38.93 | \$59.49 | \$233.00 | \$369.56 | \$458.82 | \$2.50 | N/A |
| Percentage of projects delivered on time and on budget | N/A | N/A | 31% | 29% | N/A | N/A | N/A |
| Percentage of projects delivered late and on budget | N/A | N/A | 46% | 54% | N/A | N/A | N/A |
| Percentage of projects delivered late and over budget | N/A | N/A | 23% | 17% | N/A | N/A | N/A |
| Number of MVA transactions (millions) | 10.8 | 12.2 | 13.4 | 13.3 | 14.6 | 14.8 | 14.9 |
| MVA alternative service delivery transactions as percent of total transactions | 71% | 75% | 76% | 80% | 81% | 85% | 86% |
| Total number of toll transactions (in thousands) | 132,278 | 152,204 | 162,833 | 165,312 | 161,394 | 165,336 | 167,309 |
| Percent of toll transactions collected via E-ZPass® | 81% | 86% | 86% | 88% | 88% | 88% | 88% |
| Percent of toll transactions collected via video tolls | 19% | 13% | 13% | 12% | 11% | 11% | 11% |
| Percent of toll transactions collected via pay-by-plate | 0% | 0% | 1% | 1% | 1% | 1% | 1% |
| MVA average cost per transaction | \$17.77 | \$16.16 | \$15.54 | \$16.84 | \$19.09 | \$19.53 | \$19.34 |

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 | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 Est. |
|---|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Percentage of MVA customers with a wait time under 10 minutes | 57.8% | 49.1% | 72.6% | 81.9% | 80.9% | 82.0% | 83.0% |
| Mean travel time to work (minutes) | 32.50 | 32.00 | 31.50 | 32.30 | 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 | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 Est. |
|---|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Number of mass transit riders - local bus (thousands) | 35,370 | 42,081 | 45,734 | 47,930 | 49,573 | 49,987 | 50,165 |
| Number of mass transit riders - metro (thousands) | 1,615 | 2,252 | 1,756 | 3,658 | 5,592 | 5,643 | 5,698 |
| Number of mass transit riders - light rail | 2,458 | 2,947 | 3,434 | 4,471 | 5,472 | 5,498 | 5,510 |
| Number of mass transit riders - Mobility paratransit | 1,031 | 1,176 | 1,913 | 2,106 | 2,140 | 2,165 | 2,188 |
| Number of mass transit riders - Taxi Access | 537 | 583 | 494 | 900 | 1,627 | 1,668 | 1,712 |
| Number of mass transit riders - MARC | 880 | 987 | 3,376 | 3,937 | 4,738 | 4,976 | 5,104 |
| Number of mass transit riders - Contracted Commuter Bus to Baltimore and Washington | 434 | 479 | 1,189 | 1,291 | 1,407 | 1,512 | 1,554 |
| Number of mass transit riders - total | 42,325 | 50,505 | 57,896 | 64,293 | 70,549 | 71,449 | 71,931 |
| Number of mass transit riders - Locally Operated Transit Systems (LOTS) | 14,977 | 21,305 | 24,501 | 26,097 | 30,011 | 32,511 | 33,427 |
| MVA operating expenditures (millions) | \$192.21 | \$197.00 | \$207.44 | \$224.67 | \$278.70 | \$289.10 | \$288.20 |
| Passenger trips per revenue vehicle mile: Local Bus | 2.0 | 2.1 | 2.3 | 2.4 | 2.3 | 2.5 | 2.6 |
| Metro | 0.4 | 0.8 | 0.2 | 0.8 | 1.2 | 1.3 | 1.4 |
| Light Rail | 0.8 | 0.9 | 1.3 | 1.8 | 2.2 | 2.4 | 2.6 |
| MARC | 0.2 | 0.4 | 0.5 | 0.6 | 0.7 | 0.8 | 0.8 |
| Contracted Commuter Bus to Baltimore and Washington | 0.9 | 0.1 | 0.2 | 0.2 | 0.4 | 0.4 | 0.4 |
| All Modes | 0.7 | 0.8 | 1.0 | 1.1 | 1.1 | 1.2 | 1.3 |
| Farebox recovery ratio: Local Bus & Contracted Commuter Bus | 6% | 6% | 7% | 7% | 7% | 8% | 9% |
| Metro | 6% | 7% | 5% | 2% | 2% | 3% | 4% |
| Light Rail | 4% | 7% | 7% | 6% | 4% | 5% | 6% |

Department of Transportation

Obj. 3.5 (continued from previous page)

| | | | | | | | |
|---|----------|----------|----------|----------|----------|----------|----------|
| Baltimore area services (without Mobility paratransit) | 7% | 7% | 7% | 6% | 5% | 6% | 7% |
| Washington Contracted Commuter Bus | 7% | 9% | 10% | 11% | 15% | 16% | 17% |
| MARC | 1% | 11% | 15% | 12% | 13% | 14% | 15% |
| WMATA revenue vehicle miles (millions): Metrorail | 72.8 | 53.1 | 72.5 | 98.6 | 95.6 | 117.2 | 117.2 |
| Metrobus | 29.2 | 36.3 | 38.0 | 38.6 | 38.4 | 38.5 | 38.5 |
| Total | 102.1 | 89.5 | 110.5 | 137.2 | 133.9 | 155.7 | 155.7 |
| WMATA passengers per revenue vehicle mile: Metrorail | 0.4 | 1.1 | 1.3 | 1.3 | 1.3 | 1.2 | 1.2 |
| Metrobus | 1.8 | 2.2 | 2.7 | 3.1 | 2.6 | 3.5 | 3.5 |
| WMATA annual ridership (millions): Metrorail (linked trips) | 28.2 | 60.1 | 95.8 | 123.2 | 138.5 | 135.5 | 135.5 |
| Metrobus (unlinked trips) | 52.1 | 80.8 | 102.5 | 117.6 | 124.4 | 133.1 | 133.1 |
| MetroAccess (completed trips) | 1.1 | 1.3 | 1.4 | 1.4 | 1.0 | 1.2 | 1.2 |
| Total | 81.3 | 142.2 | 199.7 | 242.2 | 263.9 | 269.7 | 269.7 |
| WMATA annual ridership Maryland only (millions): Metrorail (linked trips) | 9.9 | 21.2 | 27.3 | 19.8 | 22.9 | 19.9 | 19.9 |
| Metrobus (unlinked trips) | 15.6 | 24.3 | 30.8 | 37.1 | 37.7 | 35.2 | 35.2 |
| MetroAccess (completed trips) | 0.6 | 0.8 | 0.9 | 0.9 | 0.7 | 0.9 | 0.9 |
| Total | 26.2 | 46.3 | 59.0 | 57.7 | 61.3 | 56.0 | 56.0 |
| WMATA operating cost per revenue vehicle mile: Metrorail | \$15.14 | \$19.84 | \$17.44 | \$13.23 | \$15.19 | \$12.44 | \$12.44 |
| Metrobus | \$21.69 | \$18.56 | \$20.02 | \$19.90 | \$21.17 | \$22.31 | \$22.31 |
| WMATA farebox recovery ratio: Metrorail | 7% | 15% | 18% | 23% | 28% | 27% | 27% |
| Metrobus | 3% | 7% | 7% | 7% | 7% | 7% | 7% |
| MetroAccess | 3% | 3% | 3% | 2% | 2% | 2% | 2% |
| WMATA systemwide | 5% | 11% | 13% | 16% | 19% | 19% | 19% |
| WMATA operating cost per passenger trip: Metrorail | \$39.17 | \$17.53 | \$13.19 | \$10.59 | \$10.48 | \$10.77 | \$10.77 |
| Metrobus | \$12.16 | \$8.35 | \$7.42 | \$6.53 | \$6.53 | \$6.45 | \$6.45 |
| MetroAccess | \$134.91 | \$108.35 | \$124.19 | \$132.47 | \$171.03 | \$151.62 | \$151.62 |

Department of Transportation

Obj. 3.5 (continued from previous page)

| | | | | | | | |
|---|----------|---------|---------|---------|---------|---------|---------|
| Operating cost per revenue vehicle mile: Local Bus | \$16.60 | \$16.80 | \$23.10 | \$22.44 | \$24.20 | \$25.35 | \$24.50 |
| Metro | \$18.52 | \$17.50 | \$15.80 | \$20.90 | \$22.50 | \$22.75 | \$22.90 |
| Light Rail | \$22.32 | \$20.13 | \$28.21 | \$24.94 | \$27.34 | \$27.50 | \$27.60 |
| Mobility Paratransit | \$6.90 | \$7.10 | \$10.56 | \$9.28 | \$6.94 | \$6.88 | \$6.80 |
| MARC | \$37.90 | \$37.10 | \$24.90 | \$29.70 | \$25.90 | \$26.00 | \$26.20 |
| Contracted Commuter Bus to Baltimore and Washington | \$125.40 | \$38.70 | \$8.70 | \$11.05 | \$13.90 | \$14.00 | \$14.15 |
| Taxi Access | \$16.90 | \$15.20 | \$11.73 | \$9.89 | \$11.28 | \$11.40 | \$11.50 |
| All Modes | \$18.40 | \$18.30 | \$20.10 | \$17.60 | \$18.60 | \$18.80 | \$18.90 |
| ¹ Miles of new SHA sidewalks added in Maryland | 7.77 | 6.90 | 5.17 | 7.38 | 5.00 | 5.00 | 5.00 |
| Commuter mode share for transit | 6.4% | 5.5% | 4.9% | 5.0% | N/A | N/A | N/A |
| Number of sites of TOD in planning, design, or development pipeline (WMATA/MTA) | 8 | 8 | 18 | 18 | 29 | N/A | N/A |
| Total joint development housing units (WMATA/MTA) | 4,325 | 4,325 | 6,270 | 6,270 | 18,534 | N/A | N/A |

Obj. 3.6 Improve the efficiency and competitiveness of the Port of Baltimore and BWI Thurgood Marshall Airport.

| Performance Measures | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 Est. |
|--|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Percent of MPA operating budget recovered by revenues | 106% | 103% | 104% | 88% | 93% | 104% | 104% |
| MPA total general cargo tonnage (millions) | 11.0 | 10.8 | 11.6 | 9.1 | 10.6 | 11.0 | 11.0 |
| MPA roll-on/roll-off tonnage (thousands) | 796.0 | 960.0 | 1228.0 | 1035.0 | 873.0 | 890.0 | N/A |
| MPA auto tonnage (thousands) | 996.0 | 843.0 | 832.0 | 688.0 | 835.0 | 843.0 | N/A |
| MPA imported forest products tonnage (thousands) | 638.0 | 813.0 | 795.0 | 578.0 | 810.0 | 818.0 | N/A |
| Containers (Loaded TEUs) (thousands) | 787.0 | 751.0 | 788.0 | 611.0 | 790.0 | 791.0 | N/A |
| International cruises using MPA's terminal | 0 | 67 | 95 | 88 | 93 | 90 | 57 |
| Ports of call at MPA's terminal | 0 | 2 | 1 | 4 | 3 | 3 | 1 |
| Cruise passengers embarking/debarking MPA's terminal | 0 | 221,352 | 428,812 | 376,627 | 417,529 | 370,700 | 120,030 |
| MAA percent BWI Marshall Airport revenue over operating expenses | 4% | 68% | 34% | 34% | 42% | 34% | 31% |
| BWI Marshall Airport cost per enplaned passenger | \$16.43 | \$11.95 | \$10.79 | \$10.68 | \$11.54 | \$13.08 | \$14.05 |
| Number of nonstop markets served | 86 | 88 | 89 | 92 | 92 | 90 | 94 |
| ¹ Total passengers at BWI Marshall Airport (millions) | 18.868 | 22.805 | 26.200 | 27.060 | 26.020 | 25.500 | 25.883 |
| ¹ Annual BWI Marshall Airport passenger growth rate | 68.40% | 20.86% | 14.89% | 3.28% | -3.84% | -2.00% | 1.50% |

Department of Transportation

Obj. 3.7 Leverage infrastructure to bolster inclusive economic growth.

| Performance Measures | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 Est. |
|---|---------------|---------------|---------------|---------------|---------------|-----------|-----------|
| Total contract amounts awarded to Minority Business Enterprises (MBE) | \$508,288,523 | \$612,771,840 | \$445,391,926 | \$613,119,492 | \$606,384,662 | N/A | N/A |
| Total contract amounts awarded to Small Business Enterprises (SBE) | \$22,487,200 | \$10,292,342 | \$20,500,000 | \$8,000,000 | \$30,000,000 | N/A | N/A |
| Total contract amounts awarded to Veteran-Owned Small Business Enterprises (VSBE) | \$15,614,985 | \$26,670,455 | \$15,826,920 | \$14,825,658 | \$20,887,915 | N/A | N/A |
| Small Business Enterprises (SBE) participation in MDOT contracts | 4.3% | 1.9% | 2.4% | 1.2% | 2.0% | N/A | N/A |
| Veteran-Owned Small Business Enterprises (VSBE) participation in MDOT contracts | 0.6% | 1.0% | 0.6% | 0.5% | 0.9% | N/A | N/A |
| Minority Business Enterprises (MBE) participation in MDOT contracts | 23.3% | 22.6% | 20.0% | 19.2% | 24.8% | 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 | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 Est. |
|--|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Annual dredging to keep channels clear, with placement into MPA managed sites (cubic yards) (millions) | 3.2 | 2.2 | 0.4 | 4.0 | 2.4 | 3.3 | 4.0 |
| Dredged material placement capacity remaining (cubic yards) (millions) for the Bay | 29.9 | 30.5 | 27.7 | 24.2 | 22.3 | 20.3 | 18.3 |
| Dredged material placement capacity remaining (cubic yards) (millions) for Harbor | 8.0 | 7.2 | 8.4 | 16.1 | 15.5 | 14.2 | 12.1 |
| Transportation-related air pollution reduction (NOx reduction - tons/year) | 29,817.0 | 27,130 | 25,085 | 19,929 | 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 | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 Est. |
|--|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Percentage of vehicles registered in the State that are alternative fuel, electric, or hybrid-electric | 12.4% | 10.3% | 10.9% | 11.8% | 13.0% | 13.7% | 14.4% |
| Percentage of Light Duty electric vehicles in the MDOT Light Duty Vehicle (LDV) fleet, excluding police vehicles | N/A | N/A | N/A | 3.8% | 4.2% | N/A | N/A |
| Total transportation CO2 emissions per capita (MMT CO2e/pop) | 4.26 | 4.17 | 4.11 | 4.16 | N/A | N/A | N/A |

NOTES

¹ 2025 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 | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 Est. |
|---|-----------|-----------|-----------|-------------|-------------|--------------|-------------|
| Number of vacant/blighted single-family houses acquired/rebuilt in sub-targeted development zones | N/A | N/A | N/A | N/A | 28 | 30 | 20 |
| Number of families receiving downpayment assistance in sub-targeted residential zones | N/A | N/A | N/A | N/A | 5 | 5 | 10 |
| Amount of downpayment assistance funding provided to families in sub-targeted residential zones | N/A | N/A | N/A | \$500,000 | \$250,000 | \$250,000 | \$500,000 |
| Amount of grant and loan funding provided to developers and general contractors to rehabilitate/re-construct vacant/blighted single-family houses | N/A | N/A | N/A | \$2,750,000 | \$3,650,000 | \$10,000,000 | \$9,500,000 |
| Number of developers and general contractors receiving funding to rehabilitate/reconstruct vacant/blighted single-family houses | N/A | N/A | N/A | 6 | 9 | 10 | 9 |
| Number of multifamily housing developers supported with WNADA grant and loan funding | N/A | N/A | N/A | 2 | 0 | 0 | 0 |
| Amount of WNADA grant and loan funding provided to multifamily housing developers | N/A | N/A | N/A | \$1,000,000 | \$0 | \$0 | \$0 |

West North Avenue Development Authority

Goal 2. Advance economic development opportunities.

Obj. 2.1 Recruit and support commercial and retail businesses within the WNADA catchment area using grants and loans.

| Performance Measures | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 Est. |
|---|-----------|-----------|-----------|-------------|-------------|-------------|-------------|
| Number of commercial and retail developers supported with WNADA grant funding | N/A | N/A | N/A | 9 | 6 | 10 | 12 |
| Amount of WNADA grant funding provided to commercial and retail developers | N/A | N/A | N/A | \$4,625,000 | \$6,800,000 | \$4,000,000 | \$5,000,000 |

Goal 3. Enhance public transportation, pedestrian services, and neighborhood development.

Obj. 3.1 Fund improvements in pedestrian sidewalks and crosswalk infrastructure, and public transit hubs.

| Performance Measures | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 Est. |
|---|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Number of transportation and pedestrian projects funded | N/A | N/A | N/A | 2 | 2 | 2 | 2 |
| Amount of WNADA funding provided to grantees for transportation and pedestrian projects | N/A | N/A | N/A | \$350,000 | \$490,000 | \$500,000 | \$500,000 |

Goal 4. Promote and support neighborhood development initiatives.

Obj. 4.1 Identify and fund the improvement of open green spaces, arts and culture initiatives, and enhance public safety in collaboration with community organizations.

| Performance Measures | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 Est. |
|--|-----------|-----------|-----------|-----------|-------------|-------------|-------------|
| Number of neighborhood development projects funded | N/A | N/A | N/A | 3 | 14 | 15 | 25 |
| Amount of WNADA funding provided to grantees for neighborhood development projects | N/A | N/A | N/A | \$510,000 | \$2,800,000 | \$1,200,000 | \$2,375,000 |

Goal 5. Support equitable participation in the revitalization of West North Ave.

Obj. 5.1 Provide grants and below market rate loans to Minority Business Enterprise (MBE)/Women Business Enterprise (WBE) businesses.

| Performance Measures | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 Est. |
|---|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Number of MBE/WBEs assisted | N/A | N/A | N/A | 28 | 36 | 40 | 42 |
| Number of percentage points above State's MBE/WBE goal (29 percent) for all WNADA contracts and procurement | N/A | N/A | N/A | 17 | 26 | 29 | 34 |

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 | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 Est. |
|--|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Percent of inspections to licensed tobacco retailers | 58% | 19% | 33% | 58% | 53% | 52% | 51% |

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 | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 Est. |
|--|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Percent of inspections to licensed alcohol retailers | 27% | 10% | 22% | 28% | 28% | 29% | 30% |

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 | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 Est. |
|---|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Number of official publications to stakeholders | 0 | 14 | 14 | 17 | 22 | 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 | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 Est. |
|--|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Unlicensed cannabis inspections by ATCC agents | N/A | N/A | N/A | 156 | 2,312 | 2,340 | 2,376 |
| Number of compliance inspections conducted targeting underage sales | N/A | N/A | N/A | N/A | 8 | 10 | 13 |
| Number of unlawful THC products seized | N/A | N/A | N/A | N/A | 0 | 115,000 | 90,000 |
| Percent of unlicensed cannabis inspections resulting in a violation being issued | N/A | N/A | N/A | N/A | 0% | 11% | 8% |

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 | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 Est. |
|---|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Number of individuals receiving Maryland Department of Aging home and community-based services | 30,854 | 27,361 | 18,149 | 18,773 | 16,599 | 16,680 | 16,700 |
| 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) | 7,329 | 9,107 | 9,591 | 10,583 | 10,359 | 10,641 | 10,942 |
| ¹ Number of individuals referred by Maryland Access Point (MAP) Counselors to appropriate services to meet the individualized needs of Maryland residents | 237,576 | 185,952 | 184,304 | 140,462 | 174,328 | 176,171 | 177,981 |
| 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 | 646,796 | 769,105 | 725,893 | 776,653 | 915,409 | 938,412 | 963,165 |
| ¹ Number of person-centered action plans developed to promote consumer choice and self-determination | 1,980 | 3,069 | 11,329 | 12,801 | 14,886 | 15,406 | 15,981 |

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 | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 Est. |
|--|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| ¹ Complaints investigated and closed by ombudsmen in nursing homes and assisted living facilities | 3,856 | 3,711 | 4,221 | 3,612 | 3,312 | 3,312 | 3,312 |
| ¹ Abuse complaints investigated and closed by ombudsmen in nursing homes and assisted living facilities | 283 | 229 | 259 | 226 | 259 | 259 | 259 |
| ¹ Consultations provided by ombudsmen | 14,861 | 16,066 | 10,768 | 9,062 | 6,835 | 6,835 | 6,835 |
| Number of clients for whom MDoA and Area Agencies on Aging (AAAs) serve as public guardians | 737 | 662 | 675 | 806 | 800 | 815 | 820 |
| Number of cases diverted from the need of an appointment of a public guardian | 454 | 532 | 577 | 518 | 600 | 625 | 650 |

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 | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 Est. |
|---|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| ¹ Number of meals served in congregate programs where people dine together in the community (in thousands) | 526 | 90 | 723 | 864 | 850 | 850 | 850 |
| ¹ Number of meals served in home delivered meal programs (in thousands) | 6,344 | 4,285 | 1,831 | 2,117 | 2,100 | 2,000 | 2,000 |

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 | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 Est. |
|---|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Number of individuals receiving equipment from the free durable medical equipment program | N/A | 566 | 1,263 | 1,790 | 3,775 | 3,964 | 4,083 |
| Number of pieces of durable medical equipment distributed | N/A | 1,163 | 2,695 | 4,694 | 6,161 | 6,469 | 6,663 |
| Number of durable medical equipment pieces collected for reuse that was diverted from landfills | N/A | 8,369 | 11,399 | 15,473 | 14,408 | 14,408 | 14,408 |
| Weight of equipment collected in pounds that was diverted from landfills | N/A | 249,813 | 277,525 | 303,097 | 287,502 | 287,502 | 287,502 |

NOTES

¹ 2025 data is estimated because it is reported on a federal fiscal year basis and there is a reporting delay.

Maryland Department of Disabilities

MISSION

The Maryland Department of Disabilities advances the rights and interests of people with disabilities so they may fully participate in their communities.

VISION

All Marylanders are valued and respected and have the knowledge, opportunity, and power to make a difference in their lives and the lives of others.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Note: Measures for the Maryland Department of Disabilities (MDOD) come from the Maryland State Department of Education (MSDE), the Maryland Department of Labor (Labor), the Maryland Department of Health - Developmental Disabilities Administration (MDH - DDA), the Behavioral Health Administration (MDH - BHA), the Medical Care Programs Administration (MDH - Medicaid), the Department of Housing and Community Development (DHCD), the Maryland Transit Administration (MTA), Maryland Department of Transportation (MDOT), and the Washington Metropolitan Area Transit Authority (WMATA).

Goal 1. Persons with disabilities have access to integrated training and competitive employment options in the community.

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

| Performance Measures | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. |
|---|-----------|-----------|-----------|-----------|-----------|
| Consumers with an Individual Plan for Employment (MSDE) | 15,298 | 14,643 | 15,859 | 16,170 | 17,297 |
| Consumers receiving training (MSDE) | 4,584 | 5,240 | 5,363 | 4,636 | 4,959 |
| Consumers obtaining competitive employment (MSDE) | 847 | 971 | 1,001 | 1,043 | 1,033 |
| Job-seekers with disabilities registered in Maryland Workforce Exchange (Labor) | 6,878 | 10,178 | 7,598 | 9,767 | 10,318 |
| Total number of job-seekers in the Maryland Workforce Exchange | N/A | N/A | N/A | 129,752 | 142,628 |
| Percentage of job-seekers with a disability in the Maryland Workforce Exchange | N/A | N/A | N/A | 8.0% | 7.2% |
| Job-seekers with disabilities receiving training through America's Job Centers programs (Labor) | 408 | 340 | 316 | 293 | 326 |
| Job-seekers with disabilities obtaining competitive employment (Labor) | 2,401 | 1,855 | 1,761 | 1,836 | 2,118 |
| People with developmental disabilities receiving state-funded services in State Residential Facilities or in community alternatives (MDH – DDA) | 24,401 | 24,598 | N/A | N/A | N/A |
| Number of adults receiving employment services and supports (MDH – DDA) | 13,426 | 15,585 | 5,722 | 5,722 | 14,389 |
| Number of adults being supported in integrated competitive employment (MDH – DDA) | 2,605 | 2,888 | 2,833 | 2,833 | 8,827 |
| Number of adults in Mental Health Supported Employment | 2,871 | 2,620 | 2,798 | 2,607 | 2,488 |
| Number of adults in Evidence-Based Supported Employment | N/A | N/A | 2,068 | 1,994 | 1,865 |
| Number of adults in Traditional Supported Employment | N/A | N/A | 994 | 1,481 | 1,425 |

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 | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. |
|--|-----------|-----------|-----------|-----------|-----------|
| Total unduplicated number of persons with disabilities receiving state-funded services in nursing facilities, assisted living facilities, or community alternatives (MDH – Medicaid) | 31,362 | N/A | 33,251 | 35,004 | 35,033 |
| Number of persons with disabilities receiving state-funded long-term services and supports in community alternatives excluding assisted living facilities (MDH – Medicaid) | 17,627 | N/A | 19,047 | 20,295 | 20,383 |
| Percentage of individuals with disabilities receiving state-funded services in community alternatives versus nursing and assisted living facilities (MDH – Medicaid) | 56.2% | N/A | 57.3% | 58.0% | 58.2% |
| Total number of persons with developmental disabilities receiving state-funded services in State Residential Centers (SRCs) | 104 | N/A | N/A | N/A | N/A |
| Number of persons with developmental disabilities receiving state-funded services in community alternatives (MDH – DDA) | 24,297 | 24,598 | 25,138 | 24,620 | 24,660 |
| Percent of adults with developmental disabilities receiving state-funded services in community alternatives versus State Residential Centers (MDH – DDA) | 99.6% | N/A | N/A | N/A | N/A |
| ¹ Unduplicated number of individuals served by the public mental health system (MDH – BHA) | 155,677 | 168,058 | 181,726 | 194,078 | 155,378 |
| Unduplicated non-forensic individuals served in State inpatient psychiatric facilities (MDH – BHA) | 123 | N/A | 80 | 71 | 68 |
| Unduplicated forensic individuals served in State inpatient psychiatric facilities (MDH – BHA) | 1,567 | 1,603 | 1,826 | 1,824 | 1,815 |
| Average length of stay for forensic patients in State inpatient psychiatric facilities (MDH – BHA) | 741 | N/A | 581 | 584 | 613 |
| Average length of stay for non-forensic patients in State inpatient psychiatric facilities (MDH – BHA) | 2,482 | N/A | 2,308 | 2,046 | 2,019 |
| Percent of individuals served in settings other than State Psychiatric facilities (MDH – BHA) | 98.9% | N/A | 99.0% | 99.0% | 98.8% |
| Number of Attendant Care Program (ACP) participants at risk of nursing home placement | N/A | N/A | 82 | 81 | 69 |
| Percentage of ACP participants at risk of nursing home placement | N/A | N/A | 59.0% | 63.0% | 63.0% |
| Number of ACP participants at risk in school, looking for work, and working | N/A | N/A | 58 | 48 | 41 |
| Percentage of ACP participants at risk in school, looking for work, and working | N/A | N/A | 41.0% | 37.0% | 37.0% |

Maryland Department of Disabilities

Obj. 2.1 (Continued)

| | | | | | |
|---|-----|-----|-------|-------|-------|
| Annual number of ACP applicants on the waitlist | N/A | N/A | 25 | 31 | 14 |
| Annual number of ACP participants on the registry | N/A | N/A | 137 | 253 | 282 |
| Number of people with developmental disabilities utilizing the self-directed service delivery model instead of the traditional service model | N/A | N/A | 2,697 | 3,746 | 4,176 |
| Percentage of people with developmental disabilities utilizing the self-directed service delivery model instead of the traditional service model | N/A | N/A | 10.6% | 19.7% | 20.7% |
| 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 | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. |
|---|-----------|-----------|-----------|-----------|-----------|
| Number of Group Home loans made for homes licensed for four or fewer individuals (DHCD) | 2 | N/A | N/A | N/A | N/A |
| Number of homeownership assistance loans made to individuals with disabilities through the HomeAbility Program (DHCD) | 25 | 26 | 29 | 29 | 24 |
| Number of loans made for accessibility related improvements through the Accessible Homes for Seniors program (ages 55 and older) (DHCD) | 33 | 29 | N/A | 21 | 8 |
| Number of low-interest financial loans issued to fund home modifications (MDOD/TAP) | N/A | N/A | 3 | 7 | 2 |
| Number of Mainstream Vouchers successfully issued and leased (DHCD) | N/A | N/A | N/A | N/A | 112 |
| 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 | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. |
|--|-----------|-----------|-----------|-------------|-----------|
| Number of applications processed | 79 | 49 | 99 | 118 | 110 |
| Number of loans approved | 51 | 44 | 62 | 86 | 71 |
| Number of loans issued to purchase technology | 25 | 31 | 34 | 51 | 29 |
| Number of open loans managed | 199 | 227 | 226 | 254 | 247 |
| Number of assistive technology vehicle adaptation loan applications received | N/A | N/A | 78 | 90 | 68 |
| Number of adapted vehicle loans approved | N/A | N/A | 25 | 42 | 41 |
| Annual amount of adapted vehicle loans | N/A | N/A | \$941,006 | \$1,714,210 | \$947,675 |

Obj. 4.2 To increase choice and access to assistive technologies for persons with disabilities.

| Performance Measures | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. |
|---|-----------|-----------|-----------|-----------|-----------|
| Number of people with disabilities participating in device demonstration | N/A | N/A | 215 | 164 | 203 |
| Number of people borrowing assistive technology devices | N/A | N/A | 191 | 174 | 200 |
| Number of people receiving direct information and assistance related to accessing or funding assistive technology devices | N/A | N/A | 1,112 | 996 | 1,018 |
| Number of people receiving assistive technology and accessible information technology training | N/A | N/A | 980 | 972 | 1,225 |
| Number of people participating in public awareness activities that have increased their familiarity with assistive technology devices, services, or funding | N/A | N/A | 8,543 | 5,261 | 7,045 |

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 | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. |
|--|-----------|-----------|-----------|-----------|-----------|
| Number of people with disabilities certified for paratransit by Maryland Transit Administration (MTA) | 34,002 | 34,677 | 35,809 | 36,071 | 35,224 |
| Number of paratransit rides provided, excluding Call-a-Ride (MTA) | 1,040,234 | 1,031,772 | 1,913,927 | 2,106,767 | 2,310,617 |
| Number of paratransit Call-a-Ride trips provided (MTA) | 537,554 | 537,554 | 494,533 | 899,959 | 1,627,257 |
| Paratransit service provided on time, excluding Call-a-Ride (MTA) | 89.0% | 75.9% | 94.6% | 94.0% | 93.9% |
| Maryland residents with disabilities certified for paratransit by Washington Metropolitan Area Transit Authority (WMATA) | 26,607 | 19,957 | 22,133 | 19,192 | 20,011 |

Obj. 5.2 Increase the level of service and performance provided to paratransit customers.

| Performance Measures | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. |
|---|-----------|-----------|-----------|-----------|-----------|
| Number of paratransit rides provided to Maryland residents (WMATA) | 633,042 | 793,079 | 853,702 | 860,241 | 650,189 |
| Percent of paratransit service provided on time system-wide (WMATA) | 96.0% | 93.0% | 92.7% | 91.3% | 87.9% |

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 | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. |
|--|-----------|-----------|-------------|-------------|-------------|
| Total number of projects receiving Access Maryland Funding for all active funding years | 20 | 13 | 25 | 24 | 28 |
| Number of projects completed during year | 5 | 10 | 9 | 4 | 2 |
| 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) | 1 | 2 | 5 | 3 | 2 |
| Number of open projects awarded funds by Access Maryland | 28 | 27 | 25 | 24 | 28 |
| Total number of requests for Access MD funding for all active funding years | N/A | N/A | 23 | 23 | 21 |
| 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 | \$2,028,000 | \$1,912,000 | \$1,027,000 |
| Total encumbrances in the corresponding state fiscal year | N/A | N/A | \$227,559 | \$216,524 | \$470,517 |

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 | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. |
|--|-----------|-----------|-----------|-----------|-----------|
| Number of attendees at presentations/ expos | 3,920 | 14,847 | 14,118 | 27,757 | 11,613 |
| Number of presentations/ expos | 93 | 131 | 153 | 173 | 201 |
| Number of attendees at presentations/ expos to Statewide organizations | 3,487 | 11,553 | 11,224 | 23,689 | 10,011 |
| Number of presentations/ expos to Statewide organizations | 88 | 126 | 148 | 159 | 178 |
| Number of attendees at presentations/ expos at national conferences | 433 | 315 | 2894 | 4,068 | 1,602 |
| Number of presentations/ expos at national conferences | 5 | 5 | 7 | 14 | 23 |
| Total number of email accounts | 28,237 | 31,395 | 40,498 | 47,393 | 49,082 |
| Number of unique visits to the Maryland ABLE website | 15,777 | 32,607 | 123,551 | 393,631 | 156,578 |

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

| Performance Measures | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. |
|---|-----------|-----------|-----------|-----------|-----------|
| Number of accounts funded | 3,490 | 4,773 | 5,553 | 6,555 | 7,782 |
| Total assets under management (millions) | \$35.0 | \$48.9 | \$67.5 | \$92.8 | \$112.7 |
| Percentage of account holders that are Maryland residents | 97.0% | 96.8% | 96.5% | 95.8% | 99.0% |

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 | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. |
|--|-----------|-----------|-----------|-----------|-----------|
| Number of State agencies requesting accessibility consultations services during the year | 27 | 19 | 21 | 23 | 20 |
| Number of State agencies resolving accessibility incidents during the year | 19 | 17 | 18 | 18 | 22 |
| Number of ICT Accessibility training sessions during the year | 16 | 30 | 34 | 32 | 32 |
| Number of State ICT Procurement Accessibility training sessions during the year | 7 | 5 | 2 | 4 | 4 |
| Number of Marylanders attending ICT Accessibility training sessions during the year | N/A | N/A | 419 | 510 | 178 |

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 | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. |
|---|-----------|-----------|-----------|-----------|-----------|
| Number of RCC minutes | 80,970 | 81,765 | 35,745 | 20,475 | 24,675 |
| Number of people applying for accessible telecommunication equipment from TAM | 241 | 236 | 500 | 543 | 445 |
| Number of people receiving equipment from TAM | 387 | 409 | 969 | 1,315 | 445 |

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 | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. |
|--|-----------|-----------|-----------|-----------|-----------|
| Number of TAM advertisements in newsletters and other media distributed by community organizations whose membership includes users of TAM | 30 | 69 | 60 | 40 | 40 |
| Number of attended outreach events involving community organizations whose membership includes users of TAM that are Deaf or hard of hearing | 18 | 178 | 68 | 123 | 123 |
| Number of events focused on community organizations whose membership includes users of TAM that are senior citizens | 289 | 80 | 41 | 145 | 199 |
| Number of events focused on community organizations whose membership includes users of TAM that are DeafBlind | 7 | 87 | 40 | 86 | 16 |
| Number of events focused on community organizations whose membership includes users of TAM that have mobility or cognitive impairments | 21 | 5 | 7 | 18 | 50 |
| Number of events focused on community organizations whose membership includes users of TAM that have speech disabilities | N/A | 56 | 11 | 58 | 19 |

Goal 11. Increase access to used, repaired and/or refurbished assistive technologies and durable medical equipment through MDTP 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 | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. |
|---|-----------|-----------|-----------|-----------|-----------|
| Number of devices donated to the Maryland High Tech AT Reuse Center | N/A | N/A | 55 | 381 | 146 |
| Number of devices donated from the Maryland High Tech AT Reuse Center | N/A | N/A | 34 | 168 | 276 |
| Number of devices exchanged through the online Maryland Equipment Exchange site | N/A | N/A | N/A | N/A | 1 |
| Number of pediatric durable medical equipment devices exchanged through MDTP partnerships | N/A | N/A | 400 | 401 | N/A |

NOTES

¹ 2025 data is incomplete because it is based on claims data through December 31, 2024.

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 | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 Est. |
|---|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| ¹ Infant mortality rate for all races | 6.1 | 6.2 | 5.7 | 5.6 | 5.5 | 5.4 | 5.3 |
| ¹ Infant mortality rate for Non-Hispanic Black infants | 9.8 | 10.3 | 9.0 | 8.8 | 8.7 | 8.5 | 8.3 |
| ¹ Percent births with first trimester care | 71.8% | 69.7% | 69.3% | 70.9% | 72.5% | 74.1% | 75.7% |
| ¹ Teen birth rate per 1,000 women, ages 15-19 | 11.3 | 10.8 | 10.8 | 10.3 | 9.9 | 9.4 | 9.0 |

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

| Performance Measures | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 Est. |
|--|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| ¹ Percent of two-year-olds with up-to-date immunizations | 75% | 75% | 76% | 76% | 76% | 76% | 76% |
| ¹ Rate of primary/secondary syphilis per 100,000 population | 11.8 | 12.7 | 14.2 | 12.4 | 14.8 | 15.5 | 16.1 |

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 | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 Est. |
|--|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| ¹ Percent of middle school students who currently smoke cigarettes | 1.3% | 1.2% | N/A | 1.1% | N/A | 1.0% | N/A |
| ¹ Percent of high school students who currently smoke cigarettes (all ages) | 3.6% | 3.2% | N/A | 3.1% | N/A | 3.0% | N/A |
| ¹ Percent of adults who currently smoke cigarettes | 10.1% | 9.6% | 9.1% | 8.6% | 8.1% | 7.6% | 7.1% |

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

| Performance Measures | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Est. | 2025 Act. | 2026 Est. | 2027 Est. |
|--|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| ¹ Overall cancer mortality rate per 100,000 population estimate | 136.8 | 136.7 | 137.8 | 135.1 | 132.5 | 130.0 | 127.5 |
| ¹ Heart disease mortality rate per 100,000 population estimate | 160.1 | 155.8 | 149.7 | 153.3 | 151.5 | 150.0 | 147.9 |

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 | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Est. | 2025 Act. | 2026 Est. | 2027 Est. |
|---|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| ¹ Number of new HIV diagnoses | 757 | 769 | 733 | 598 | 533 | 469 | 404 |
| ¹ Number of new AIDS diagnoses | 444 | 405 | 443 | 357 | 328 | 299 | 270 |

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 | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 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 | 42 | 44 | 46 | 48 | 50 | 52 | 54 |

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

| Performance Measures | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 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 | 1.4% | 1.3% | 1.1% | 1.2% | N/A | N/A | N/A |
| Total number of PBHS SUD service recipients | 104,586 | 104,701 | 108,702 | 114,485 | N/A | N/A | N/A |

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

| Performance Measures | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 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 | 1.0% | 0.9% | 0.8% | 0.8% | N/A | N/A | N/A |
| Total number of PBHS MH service recipients | 227,372 | 243,531 | 261,240 | 276,358 | N/A | N/A | N/A |

Maryland Department of Health - Overview

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

| Performance Measures | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 Est. |
|--|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Number of individuals receiving case management services | 25,294 | 24,754 | 25,138 | 24,620 | 25,282 | 25,770 | 26,180 |
| Number of individuals receiving community-based services | 18,839 | 19,374 | 19,748 | 20,501 | 20,748 | 20,901 | 21,301 |

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

| Performance Measures | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 Est. |
|--|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Percentage of elderly and individuals with disabilities receiving state-funded services in community alternatives versus nursing | 64% | 64% | 65% | 65% | 65% | 65% | 65% |
| Percent of eligibles aged 1 to 20 years who received preventive dental services | 50% | 51% | 51% | 52% | 52% | 52% | 53% |

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

| Performance Measures | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 Est. |
|--|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Number of days to initiate investigation | 1 | N/A | 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 | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 Est. |
|--|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Number of contracts with SBE participation issued annually | N/A | N/A | N/A | 140 | 1,450 | 1,500 | 1,500 |
| Number of contracts with VSBE participation issued annually | N/A | N/A | N/A | 20 | 50 | 60 | 60 |
| Number of contracts with MBE participation issued annually | N/A | N/A | N/A | 135 | 1,037 | 1,050 | 1,050 |
| Total SBE, VSBE, MBE contracts issued annually | N/A | N/A | N/A | 281 | 2,537 | 2,610 | 2,610 |
| Total number of contracts issued annually | N/A | N/A | N/A | 1,195 | 40,683 | 41,000 | 41,000 |
| Percent SBE, VSBE, MBE contracts issued over total contracts issued annually | N/A | N/A | N/A | 24% | 6% | 6% | 6% |

Maryland Department of Health - Overview

NOTES

¹ 2025 data is estimated.

Public Health Services

| M00F01 | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 Est. |
|---|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Unclaimed bodies received | 2,603 | 2,485 | 2,394 | 2,374 | 2,597 | 2,726 | 2,863 |
| Bodies claimed | 1,114 | 1,047 | 810 | 1,040 | 1,025 | 1,076 | 1,130 |
| Reimbursement of expenses | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Number of donated bodies available for study | 1,162 | 1,185 | 1,185 | 1,241 | 1,238 | 1,299 | 1,364 |
| Number of unclaimed bodies available for study | 1,204 | 1,438 | 1,584 | 1,334 | 1,322 | 1,388 | 1,457 |
| Number of requests for cadaver-specimen(s) | 420 | 464 | 450 | 442 | 347 | 364 | 382 |
| Reimbursement of expenses | \$267,971 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Percent of birth certificates filed within 5 days | 98% | 97% | 97% | 99% | 99% | 99% | 99% |
| Percent of death certificates filed within 72 hours | 50% | 31% | 23% | 26% | 29% | 29% | 29% |

| M00F02 | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 Est. |
|---|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| State Funding by Subdivision (includes general and federal funds) | | | | | | | |
| Allegany | \$3,706,930 | \$4,527,133 | \$4,494,209 | \$6,667,286 | \$4,994,329 | \$5,015,406 | \$5,015,406 |
| Anne Arundel | \$5,208,624 | \$5,773,969 | \$8,612,404 | \$11,102,475 | \$9,155,089 | \$9,185,166 | \$9,185,166 |
| Baltimore County | \$5,900,513 | \$5,929,538 | \$6,983,220 | \$7,570,992 | \$2,929,547 | \$6,814,514 | \$6,814,514 |
| Calvert | \$1,113,965 | \$1,930,423 | \$2,968,632 | \$4,151,320 | \$7,107,958 | \$3,235,934 | \$3,235,934 |
| Caroline | \$1,077,620 | \$1,128,797 | \$1,994,163 | \$2,588,612 | \$2,093,608 | \$2,099,637 | \$2,099,637 |
| Carroll | \$2,408,025 | \$2,990,292 | \$4,171,526 | \$5,495,860 | \$4,481,150 | \$4,497,611 | \$4,497,611 |
| Cecil | \$1,769,688 | \$2,288,974 | \$3,042,454 | \$3,982,039 | \$3,252,681 | \$3,264,482 | \$3,264,482 |
| Charles | \$2,832,216 | \$4,275,553 | \$4,723,445 | \$6,254,069 | \$5,039,941 | \$5,059,158 | \$5,059,158 |
| Dorchester | \$961,725 | \$2,001,033 | \$2,595,410 | \$3,703,171 | \$2,836,826 | \$2,848,673 | \$2,848,673 |
| Frederick | \$2,847,951 | \$3,226,332 | \$4,628,641 | \$6,035,324 | \$4,966,103 | \$4,982,696 | \$4,982,696 |
| Garrett | \$1,425,495 | \$2,007,810 | \$2,498,341 | \$3,608,795 | \$2,789,147 | \$2,801,911 | \$2,801,911 |
| Harford | \$3,588,948 | \$3,750,671 | \$5,466,528 | \$7,075,328 | \$5,777,889 | \$5,796,160 | \$5,796,160 |
| Howard | \$2,384,303 | \$3,165,133 | \$5,379,487 | \$7,534,939 | \$5,972,441 | \$5,998,550 | \$5,998,550 |
| Kent | \$1,277,396 | \$1,882,272 | \$2,329,760 | \$3,193,198 | \$2,742,505 | \$2,483,153 | \$2,483,153 |
| Montgomery | \$4,222,528 | \$4,422,260 | \$5,201,183 | \$5,608,034 | \$5,055,934 | \$5,056,303 | \$5,056,303 |
| Prince George's | \$8,049,520 | \$7,707,972 | \$8,445,374 | \$9,254,656 | \$7,392,361 | \$8,288,304 | \$8,288,304 |
| Queen Anne's | \$830,511 | \$1,283,135 | \$2,029,243 | \$2,752,600 | \$2,412,366 | \$2,185,800 | \$2,185,800 |
| St. Mary's | \$1,393,211 | \$1,897,634 | \$3,576,838 | \$4,765,445 | \$3,828,887 | \$3,841,725 | \$3,841,725 |
| Somerset | \$934,678 | \$1,654,265 | \$1,895,485 | \$2,395,599 | \$2,002,484 | \$2,008,989 | \$2,008,989 |
| Talbot | \$743,834 | \$946,887 | \$1,917,027 | \$2,671,231 | \$2,068,207 | \$2,075,193 | \$2,075,193 |
| Washington | \$3,660,594 | \$3,136,281 | \$4,067,776 | \$5,252,924 | \$4,296,038 | \$4,309,133 | \$4,309,133 |
| Wicomico | \$2,214,696 | \$2,851,686 | \$4,756,478 | \$6,440,959 | \$5,132,068 | \$5,152,509 | \$5,152,509 |
| Worcester | \$1,701,539 | \$2,972,626 | \$3,647,157 | \$5,410,052 | \$4,085,197 | \$4,105,715 | \$4,105,715 |
| Baltimore City | \$8,777,841 | \$8,815,066 | \$10,689,790 | \$11,515,049 | \$10,393,438 | \$10,393,438 | \$10,393,438 |
| Total | \$69,032,351 | \$80,565,742 | \$106,114,571 | \$135,029,959 | \$110,806,194 | \$111,500,160 | \$111,500,160 |

| M00F03 | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 Est. |
|--|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Special Supplemental Nutrition Program for Women, Infants and Children (WIC) Average Monthly Participation | | | | | | | |
| Women served | 27,246 | 27,087 | 28,393 | 27,991 | 28,599 | 29,171 | 29,463 |
| Infants served | 28,204 | 27,094 | 27,700 | 27,244 | 27,414 | 27,962 | 28,242 |
| Children served | 65,642 | 63,662 | 65,779 | 65,557 | 66,705 | 68,039 | 68,719 |
| Total | 121,092 | 117,843 | 121,872 | 120,792 | 122,717 | 125,172 | 126,423 |

| M00J | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 Est. |
|---|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Number of hereditary disorders tested for in newborn babies | 61 | 61 | 61 | 62 | 63 | 64 | 64 |
| Number of tests | 9,036,402 | 3,893,185 | 8,370,638 | 8,345,235 | 8,821,028 | 9,000,000 | 9,000,000 |
| Turnaround time for test results (days) | 3 | 3 | 3 | 3 | 3 | 3 | 3 |

Chronic Hospitals

| | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 Est. |
|--|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| DEER'S HEAD | | | | | | | |
| Admissions | 85 | 66 | 26 | 34 | 42 | 42 | 42 |
| Discharges | 86 | 59 | 25 | 29 | 42 | 42 | 42 |
| Inpatients Treated | 127 | 108 | 59 | 67 | 78 | 76 | 78 |
| Average Daily Inpatients Treated | 42 | 42 | 33 | 33 | 36 | 34 | 36 |
| Beds Operated | 114 | 114 | 114 | 114 | 114 | 114 | 114 |
| Occupancy Percent | 37% | 37% | 29% | 29% | 32% | 30% | 32% |
| Chronic Hospital - Complex | | | | | | | |
| Patient Days | 365 | 365 | 365 | 366 | 365 | 365 | 365 |
| Average Daily Inpatients Treated | 1 | 0 | 0 | 0 | 0 | 1 | 0 |
| Per Diem Cost | \$571 | \$261 | \$488 | \$551 | \$218 | \$497 | \$212 |
| Average Length of Stay | 365 | 365 | 365 | 366 | 365 | 365 | 365 |
| Cost per Admission | \$208,415 | \$95,265 | \$178,120 | \$201,666 | \$79,570 | \$181,405 | \$77,380 |
| Chronic Hospital - Regular | | | | | | | |
| Patient Days | 1,095 | 1,095 | 365 | 732 | 1,460 | 730 | 1,460 |
| Average Daily Inpatients Treated | 3 | 3 | 1 | 2 | 4 | 2 | 4 |
| Per Diem Cost | \$2,568 | \$2,734 | \$8,415 | \$5,290 | \$2,633 | \$4,382 | \$2,395 |
| Average Length of Stay | 20 | 31 | 29 | 41 | 43 | 43 | 43 |
| Cost per Admission | \$51,360 | \$84,754 | \$244,035 | \$216,890 | \$113,219 | \$188,426 | \$102,985 |
| Comprehensive Care - Skilled | | | | | | | |
| Patient Days | 13,908 | 14,235 | 11,680 | 11,346 | 11,680 | 11,315 | 11,680 |
| Average Daily Inpatients Treated | 38 | 39 | 32 | 31 | 32 | 31 | 32 |
| Per Diem Cost | \$971 | \$979 | \$1,171 | \$1,375 | \$1,439 | \$1,366 | \$1,350 |
| Average Length of Stay | 367 | 365 | 365 | 365 | 365 | 365 | 365 |
| Cost per Admission | \$356,357 | \$357,335 | \$427,415 | \$501,875 | \$525,235 | \$498,590 | \$492,750 |
| Ancillary Services | | | | | | | |
| Patient Days | 15,372 | 15,330 | 12,410 | 12,444 | 13,140 | 12,410 | 13,140 |
| Ancillary Services Per Diem Cost | \$221 | \$221 | \$276 | \$325 | \$347 | \$324 | \$315 |
| Renal Dialysis Services | | | | | | | |
| Patients Treated | 74 | 91 | 88 | 100 | 92 | 92 | 92 |
| Treatments | 6,647 | 7,449 | 7,680 | 9,631 | 8,690 | 9,360 | 8,580 |
| Average Cost Per Treatment | \$521 | \$454 | \$464 | \$455 | \$511 | \$463 | \$519 |
| Hospital Patient Recoveries* | | | | | | | |
| Medicaid, Medicare, Insurance and Sponsors | \$1,325,628 | \$3,928,504 | \$4,362,330 | \$4,427,639 | \$5,302,729 | \$5,302,729 | \$5,302,729 |
| Disproportionate Share Payments | \$0 | \$43 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Project Summary: | | | | | | | |
| General Administration | \$4,415,081 | \$2,436,003 | \$2,778,052 | \$2,886,364 | \$3,030,441 | \$2,532,390 | \$2,583,373 |
| Dietary Services | \$1,130,736 | \$1,259,440 | \$1,271,934 | \$1,494,047 | \$1,779,232 | \$1,537,820 | \$1,683,856 |
| Household and Property Services | \$2,730,095 | \$2,838,646 | \$2,985,160 | \$3,346,143 | \$3,621,695 | \$3,199,412 | \$3,402,171 |
| Hospital Support Services | \$1,130,027 | \$1,272,060 | \$1,107,727 | \$1,479,409 | \$1,661,284 | \$1,708,167 | \$1,714,595 |
| Patient Care Services | \$10,001,632 | \$10,250,215 | \$9,931,418 | \$11,695,901 | \$11,966,139 | \$10,974,945 | \$11,152,524 |
| Ancillary Services | \$2,377,489 | \$2,354,606 | \$2,277,174 | \$2,820,837 | \$3,230,839 | \$2,907,908 | \$2,942,775 |
| Renal Dialysis Services | \$1,709,361 | \$1,867,561 | \$1,556,172 | \$1,969,606 | \$2,586,548 | \$2,109,873 | \$2,678,508 |
| Non-Reimbursable Services | \$2,157,648 | \$1,941,243 | \$2,458,270 | \$2,900,573 | \$2,262,371 | \$2,697,995 | \$2,215,189 |
| Total | \$25,652,069 | \$24,219,774 | \$24,365,907 | \$28,592,880 | \$30,138,549 | \$27,668,510 | \$28,372,991 |
| WESTERN MARYLAND CENTER | | | | | | | |
| Admissions | 141 | 34 | 32 | 34 | 15 | 15 | 15 |
| Discharges | 193 | 40 | 24 | 23 | 14 | 14 | 14 |
| Inpatients Treated | 295 | 79 | 72 | 75 | 70 | 70 | 70 |
| Average Daily Inpatients Treated | 55 | 42 | 42 | 48 | 51 | 55 | 55 |
| Beds Operated | 123 | 123 | 123 | 123 | 123 | 123 | 123 |
| Occupancy Percent | 44.7% | 34.1% | 34.1% | 39.0% | 41.5% | 44.7% | 44.7% |

| | | | | | | | |
|--|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| Chronic Hospital - Complex | | | | | | | |
| Patient Days | 4,392 | 1,937 | 1,537 | 2,005 | 1,691 | 1,825 | 1,691 |
| Average Daily Inpatients Treated | 12 | 5 | 5 | 5 | 5 | 5 | 5 |
| Per Diem Cost | \$1,305 | \$2,892 | \$3,534 | \$3,170 | \$3,919 | \$3,337 | \$3,736 |
| Average Length of Stay | 38 | 38 | 38 | 38 | 188 | 188 | 188 |
| Cost per Admission | \$49,593 | \$109,904 | \$134,306 | \$120,458 | \$736,798 | \$627,386 | \$702,403 |
| Traumatic Brain Injury Unit | | | | | | | |
| Patient Days | 2,562 | 0 | 0 | 0 | 0 | 0 | 0 |
| Average Daily Inpatients Treated | 7 | 0 | 0 | 0 | 0 | 0 | 0 |
| Per Diem Cost | \$418 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Average Length of Stay | 72 | 0 | 0 | 0 | 0 | 0 | 0 |
| Cost per Admission | \$30,097 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Comprehensive Care - Skilled | | | | | | | |
| Patient Days | 13,176 | 13,483 | 13,894 | 15,589 | 16,933 | 18,250 | 18,400 |
| Average Daily Inpatients Treated | 36 | 37 | 37 | 43 | 46 | 50 | 50 |
| Per Diem Cost | \$828 | \$856 | \$874 | \$947 | \$918 | \$794 | \$809 |
| Average Length of Stay | 365 | 365 | 365 | 366 | 365 | 365 | 365 |
| Cost per Admission | \$302,205 | \$312,426 | \$319,137 | \$346,711 | \$335,145 | \$289,676 | \$295,340 |
| Comprehensive Care – Vent | | | | | | | |
| Patient Days | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Average Daily Inpatients Treated | N/A | 0 | 0 | 0 | 0 | 0 | 0 |
| Per Diem Cost | N/A | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Average Length of Stay | N/A | 0 | 0 | 0 | 0 | 0 | 0 |
| Cost per Admission | N/A | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Ancillary Services | | | | | | | |
| Patient Days | 20,130 | 15,420 | 15,431 | 17,594 | 18,624 | 20,075 | 20,091 |
| Ancillary Services Per Diem Cost | \$214 | \$309 | \$314 | \$299 | \$321 | \$252 | \$265 |
| Renal Dialysis Services | | | | | | | |
| Patients Treated | N/A | 0 | 0 | 0 | 0 | 0 | 0 |
| Treatments | N/A | 0 | 0 | 0 | 0 | 0 | 0 |
| Average Cost Per Treatment | N/A | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Hospital Patient Recoveries | | | | | | | |
| Medicaid, Medicare, Insurance and Sponsors | \$1,330,857 | \$2,780,824 | \$3,549,530 | \$3,540,324 | \$3,621,226 | \$3,621,226 | \$3,621,226 |
| Disproportionate Share Payments | \$26,827 | \$47,572 | \$8,456 | \$26,548 | \$0 | \$0 | \$0 |
| Project Summary: | | | | | | | |
| General Administration | \$4,234,858 | \$3,673,471 | \$3,840,756 | \$3,796,233 | \$4,204,658 | \$3,816,965 | \$4,131,624 |
| Dietary Services | \$676,210 | \$540,004 | \$713,405 | \$866,858 | \$726,530 | \$869,135 | \$791,743 |
| Household and Property Services | \$3,050,246 | \$2,990,165 | \$3,329,204 | \$3,500,818 | \$3,760,079 | \$3,716,515 | \$3,845,555 |
| Hospital Support Services | \$2,293,104 | \$1,609,601 | \$1,817,363 | \$2,171,113 | \$2,490,986 | \$2,044,607 | \$2,054,349 |
| Patient Care Services | \$9,570,990 | \$9,361,773 | \$8,924,235 | \$11,685,928 | \$12,137,643 | \$11,046,294 | \$11,371,163 |
| Ancillary Services | \$3,357,718 | \$3,731,395 | \$3,792,009 | \$4,347,464 | \$4,834,795 | \$4,137,571 | \$4,337,195 |
| Renal Dialysis Services | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Non-Reimbursable Services | \$1,665,195 | \$1,941,747 | \$1,834,323 | \$2,128,469 | \$2,129,076 | \$2,197,613 | \$2,101,576 |
| Total | \$24,848,321 | \$23,848,156 | \$24,251,295 | \$28,496,883 | \$30,283,767 | \$27,828,700 | \$28,633,205 |

Behavioral Health Administration

| | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 Est. |
|--|-------------|-------------|-------------|-------------|-------------|-------------|-------------|
| Number of Customers: Medicaid | Unavailable | Unavailable | Unavailable | Unavailable | Unavailable | Unavailable | Unavailable |
| Number of Non-Medicaid Customers: | 3,472 | 3,042 | 3,588 | 9,938 | Unavailable | Unavailable | Unavailable |
| Total | 3,472 | 3,042 | 3,588 | 9,938 | Unavailable | Unavailable | Unavailable |
| Number of Consumers by Service Type: (contains duplicate counts; multiple services and coverage types) | | | | | | | |
| Residential Treatment Centers | 0 | 0 | N/A | N/A | Unavailable | Unavailable | Unavailable |
| Outpatient | 3,030 | 2,811 | 3,365 | 9,107 | Unavailable | Unavailable | Unavailable |
| Rehabilitation | 788 | 458 | 506 | 1,409 | Unavailable | Unavailable | Unavailable |
| Case Management | 139 | 126 | 112 | 253 | Unavailable | Unavailable | Unavailable |
| 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 | 8,231 | 8,118 | 7,606 | 10,926 | Unavailable | Unavailable | Unavailable |
| 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 | 1,414 | 1,681 | 1,261 | 1,912 | Unavailable | Unavailable | Unavailable |
| 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 | Unavailable | 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 | 12,820 | 14,911 | 16,187 | 17,008 | Unavailable | Unavailable | Unavailable |
| 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 | Unavailable | 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 | N/A | N/A | N/A | Unavailable | Unavailable | Unavailable |
| Methadone: Patients Treated | 1,824 | 1,170 | 795 | 732 | Unavailable | Unavailable | Unavailable |
| Total Patients Treated | 20,262 | 20,995 | 21,797 | 25,328 | Unavailable | Unavailable | Unavailable |
| | | | | | | | |
| 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 | 17,309 | 16,848 | 18,616 | 15,424 | Unavailable | Unavailable | Unavailable |
| Patients Receiving Recovery Housing | 1,262 | 1,671 | 2,051 | 3,005 | Unavailable | Unavailable | Unavailable |
| | | | | | | | |
| Number of Customers: Medicaid | 31,338 | 27,453 | 26,492 | 26,436 | Unavailable | Unavailable | Unavailable |
| Non-Medicaid | Unavailable | Unavailable | Unavailable | Unavailable | Unavailable | Unavailable | Unavailable |
| Number of Consumers by Service Type: (contains duplicate counts; multiple services and coverage types) | | | | | | | |
| Inpatient | 35,240 | 33,277 | 27,425 | 28,309 | Unavailable | Unavailable | Unavailable |
| Residential Treatment Centers | 2,328 | 1,277 | 33 | 61 | Unavailable | Unavailable | Unavailable |
| Outpatient | 0 | 0 | 2 | 3 | Unavailable | Unavailable | Unavailable |
| Rehabilitation | 26,609 | 28,004 | 23,303 | 23,735 | Unavailable | Unavailable | Unavailable |
| Case Management | 6,046 | 3,791 | 3,868 | 4,202 | Unavailable | Unavailable | Unavailable |
| Total | 257 | 205 | 219 | 308 | Unavailable | Unavailable | Unavailable |
| Total | 35,240 | 33,277 | 27,425 | 28,309 | Unavailable | Unavailable | Unavailable |

OTHER PERFORMANCE MEASURES - All Facilities

Inpatient Census

Admissions

| | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 Est. |
|--|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Thomas B. Finan Hospital Center | 82 | 80 | 78 | 71 | 89 | 90 | 90 |
| Regional Institute for Children/Adolescents B'more | 40 | 35 | 21 | 22 | 29 | 30 | 30 |
| Eastern Shore Hospital Center | 77 | 77 | 119 | 99 | 64 | 94 | 86 |
| Springfield Hospital Center | 218 | 281 | 296 | 319 | 318 | 320 | 320 |
| Spring Grove Hospital Center | 311 | 337 | 332 | 363 | 362 | 370 | 380 |
| Clifton T. Perkins Hospital Center | 149 | 149 | 179 | 163 | 147 | 150 | 150 |
| JLG Regional Institute for Children/Adolescents | 21 | 21 | 24 | 34 | 33 | 36 | 38 |

Discharges

| | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 Est. |
|--|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Thomas B. Finan Hospital Center | 81 | 87 | 76 | 70 | 89 | 90 | 90 |
| Regional Institute for Children/Adolescents B'more | 41 | 31 | 27 | 25 | 21 | 30 | 30 |
| Eastern Shore Hospital Center | 72 | 72 | 121 | 96 | 67 | 95 | 86 |
| Springfield Hospital Center | 240 | 269 | 306 | 308 | 315 | 317 | 320 |
| Spring Grove Hospital Center | 287 | 321 | 324 | 364 | 372 | 380 | 390 |
| Clifton T. Perkins Hospital Center | 125 | 125 | 185 | 146 | 148 | 148 | 148 |
| JLG Regional Institute for Children/Adolescents | 34 | 34 | 30 | 27 | 28 | 30 | 33 |

Inpatients Treated

| | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 Est. |
|--|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Thomas B. Finan Hospital Center | 165 | 165 | 160 | 155 | 174 | 175 | 175 |
| Regional Institute for Children/Adolescents B'more | 81 | 62 | 44 | 47 | 52 | 60 | 60 |
| Eastern Shore Hospital Center | 203 | 203 | 202 | 180 | 148 | 177 | 168 |
| Springfield Hospital Center | 414 | 477 | 529 | 543 | 551 | 556 | 559 |
| Spring Grove Hospital Center | 665 | 665 | 708 | 790 | 759 | 790 | 800 |
| Clifton T. Perkins Hospital Center | 409 | 409 | 465 | 421 | 428 | 428 | 428 |
| JLG Regional Institute for Children/Adolescents | 55 | 55 | 52 | 55 | 61 | 64 | 67 |

Average Daily Inpatients Treated

| | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 Est. |
|--|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Thomas B. Finan Hospital Center | 83 | 84 | 84 | 86 | 83 | 86 | 86 |
| Regional Institute for Children/Adolescents B'more | 37 | 31 | 24 | 18 | 22 | 30 | 30 |
| Eastern Shore Hospital Center | 76 | 76 | 83 | 83 | 83 | 83 | 83 |
| Springfield Hospital Center | 209 | 231 | 229 | 228 | 232 | 239 | 239 |
| Spring Grove Hospital Center | 361 | 392 | 394 | 395 | 395 | 395 | 400 |
| Clifton T. Perkins Hospital Center | 269 | 269 | 270 | 281 | 282 | 282 | 282 |
| JLG Regional Institute for Children/Adolescents | 28 | 28 | 29 | 27 | 27 | 35 | 40 |

Beds Operated

| | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 Est. |
|--|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Thomas B. Finan Hospital Center | 88 | 88 | 88 | 88 | 88 | 88 | 88 |
| Regional Institute for Children/Adolescents B'more | 31 | 45 | 45 | 30 | 30 | 30 | 30 |
| Eastern Shore Hospital Center | 80 | 80 | 84 | 84 | 84 | 84 | 84 |
| Springfield Hospital Center | 220 | 239 | 239 | 239 | 239 | 239 | 239 |
| Spring Grove Hospital Center | 377 | 405 | 407 | 407 | 407 | 407 | 407 |
| Clifton T. Perkins Hospital Center | 289 | 288 | 289 | 289 | 289 | 289 | 289 |
| JLG Regional Institute for Children/Adolescents | 32 | 32 | 40 | 38 | 33 | 38 | 48 |

Occupancy Percent

| | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 Est. |
|--|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Thomas B. Finan Hospital Center | 94.0% | 95.5% | 95.0% | 98.0% | 94.0% | 97.0% | 97.0% |
| Regional Institute for Children/Adolescents B'more | 93.0% | 68.9% | 53.0% | 60.0% | 73.0% | 100.0% | 100.0% |
| Eastern Shore Hospital Center | 95.0% | 95.0% | 99.0% | 99.0% | 99.0% | 99.0% | 99.0% |
| Springfield Hospital Center | 96.0% | 97.0% | 96.0% | 95.0% | 97.0% | 100.0% | 100.0% |
| Spring Grove Hospital Center | 95.8% | 97.0% | 96.0% | 96.0% | 97.0% | 97.0% | 98.0% |
| Clifton T. Perkins Hospital Center | 96.0% | 93.4% | 97.0% | 95.0% | 97.0% | 97.0% | 97.0% |
| JLG Regional Institute for Children/Adolescents | 88.0% | 87.5% | 73.0% | 71.0% | 82.0% | 93.0% | 84.0% |

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

Residential Services

| Patient Days | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 Est. |
|--|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Regional Institute for Children/Adolescents B'more | 13,505 | 11,315 | 7,427 | 6,588 | 7,861 | 10,253 | 10,253 |
| JLG Regional Institute for Children/Adolescents | 9,985 | 9,985 | 10,240 | 9,895 | 9,995 | 12,775 | 13,870 |

Average Daily Inpatients Under Treatment

| | | | | | | | |
|--|----|----|----|----|----|----|----|
| Regional Institute for Children/Adolescents B'more | 37 | 31 | 24 | 18 | 23 | 30 | 30 |
| JLG Regional Institute for Children/Adolescents | 28 | 28 | 28 | 27 | 27 | 35 | 40 |

Per Diem Cost

| | | | | | | | |
|--|-------|---------|---------|---------|---------|---------|---------|
| Regional Institute for Children/Adolescents B'more | \$723 | \$939 | \$817 | \$1,483 | \$1,663 | \$996 | \$1,871 |
| JLG Regional Institute for Children/Adolescents | \$932 | \$1,012 | \$1,251 | \$1,564 | \$1,726 | \$1,549 | \$1,450 |

Average Length of Stay

| | | | | | | | |
|--|-----|-----|-----|-----|-----|-----|-----|
| Regional Institute for Children/Adolescents B'more | 365 | 365 | 365 | 366 | 365 | 365 | 365 |
| JLG Regional Institute for Children/Adolescents | 189 | 189 | 197 | 180 | 164 | 180 | 180 |

Cost per Admission (less educational expenses)

| | | | | | | | |
|--|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Regional Institute for Children/Adolescents B'more | \$264,011 | \$342,565 | \$341,345 | \$542,720 | \$606,995 | \$363,450 | \$682,915 |
| JLG Regional Institute for Children/Adolescents | \$176,118 | \$191,251 | \$246,506 | \$281,549 | \$283,064 | \$305,110 | \$261,000 |

Day Treatment

| Patient Days | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 Est. |
|--|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Regional Institute for Children/Adolescents B'more | 21,170 | 11,680 | 10,585 | 11,346 | 9,567 | 11,000 | 11,500 |
| JLG Regional Institute for Children/Adolescents | 28,519 | 28,519 | 28,519 | 18,374 | 17,557 | 19,000 | 19,500 |

Average Daily Day School Patients Under Treatment

| | | | | | | | |
|--|----|----|----|----|----|----|----|
| Regional Institute for Children/Adolescents B'more | 55 | 32 | 29 | 31 | 28 | 45 | 45 |
| JLG Regional Institute for Children/Adolescents | 78 | 78 | 53 | 51 | 48 | 52 | 53 |

Per Diem Cost

| | | | | | | | |
|--|-------|-------|-------|-------|-------|-------|-------|
| Regional Institute for Children/Adolescents B'more | \$150 | \$248 | \$348 | \$327 | \$509 | \$235 | \$360 |
| JLG Regional Institute for Children/Adolescents | \$202 | \$217 | \$215 | \$466 | \$553 | \$305 | \$427 |

Average Length of Stay

| | | | | | | | |
|--|-----|-----|-----|-----|-----|-----|-----|
| Regional Institute for Children/Adolescents B'more | 365 | 365 | 365 | 366 | 298 | 343 | 343 |
| JLG Regional Institute for Children/Adolescents | 269 | 365 | 365 | 366 | 241 | 365 | 241 |

Cost per Admission (less educational expenses)

| | | | | | | | |
|--|----------|----------|-----------|-----------|-----------|-----------|-----------|
| Regional Institute for Children/Adolescents B'more | \$54,741 | \$90,568 | \$126,905 | \$119,761 | \$151,682 | \$80,605 | \$123,480 |
| JLG Regional Institute for Children/Adolescents | \$73,587 | \$79,366 | \$78,331 | \$170,501 | \$133,273 | \$111,410 | \$102,907 |

OTHER PERFORMANCE MEASURES - Thomas B. Finan

| Hospital Center | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 Est. |
|----------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| <u>Continuing Care</u> | | | | | | | |
| Patient Days | 7,794 | 7,955 | 7,915 | 7,907 | 7,965 | 8,030 | 8,030 |
| Average Daily Inpatients Treated | 21 | 22 | 22 | 22 | 22 | 22 | 22 |
| Per Diem Cost | \$510 | \$637 | \$737 | \$883 | \$893 | \$939 | \$961 |
| Average Length of Stay | 365 | 365 | 365 | 365 | 365 | 365 | 365 |
| Cost per Admission | \$186,226 | \$232,484 | \$269,052 | \$322,270 | \$326,043 | \$342,803 | \$350,739 |
| <u>Adult Care</u> | | | | | | | |
| Patient Days | 15,458 | 15,818 | 15,695 | 15,741 | 15,732 | 15,732 | 15,732 |
| Average Daily Inpatients Treated | 42 | 43 | 43 | 43 | 43 | 43 | 43 |
| Per Diem Cost | \$748 | \$749 | \$808 | \$900 | \$955 | \$993 | \$1,008 |
| Average Length of Stay | 219 | 219 | 231 | 220 | 248 | 248 | 248 |
| Cost per Admission | \$163,730 | \$164,048 | \$186,562 | \$198,053 | \$236,941 | \$246,243 | \$249,896 |

Alternative Living Center

| | | | | | | | |
|--------------|-------|-------|-------|-------|-------|-------|-------|
| Patient Days | 7,387 | 7,059 | 7,210 | 7,782 | 6,693 | 6,693 | 6,693 |
|--------------|-------|-------|-------|-------|-------|-------|-------|

| | | | | | | | |
|----------------------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Average Daily Inpatients Treated | 20 | 19 | 20 | 21 | 18 | 18 | 18 |
| Per Diem Cost | \$504 | \$557 | \$634 | \$694 | \$805 | \$841 | \$858 |
| Average Length of Stay | 365 | 365 | 320 | 365 | 365 | 365 | 365 |
| Cost per Admission | \$184,033 | \$203,212 | \$202,876 | \$253,471 | \$293,663 | \$307,001 | \$313,003 |

Ancillary Services

| | | | | | | | |
|---------------|--------|--------|--------|--------|--------|--------|--------|
| Patient Days | 30,639 | 30,832 | 30,820 | 31,430 | 30,390 | 30,455 | 30,455 |
| Per Diem Cost | \$141 | \$132 | \$129 | \$144 | \$143 | \$158 | \$161 |

Hospital Patient Recoveries

| | | | | | | | |
|--|-------------|-------------|-------------|-------------|-------------|-------------|-------------|
| Medicaid, Medicare, Insurance and Sponsors | \$582,437 | \$582,437 | -\$46,998 | \$116,328 | \$3,784 | \$188,541 | \$194,197 |
| Disproportionate Share Payments | \$1,673,439 | \$1,673,439 | \$2,049,308 | \$2,575,801 | \$5,792,520 | \$3,058,993 | \$3,150,763 |

Project Summary Data

| | | | | | | | |
|---------------------------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| General Administration | \$1,838,744 | \$1,796,534 | \$1,965,310 | \$2,378,854 | \$2,401,402 | \$2,592,649 | \$2,672,861 |
| Dietary Services | \$804,204 | \$814,459 | \$830,537 | \$853,980 | \$877,413 | \$971,889 | \$1,022,058 |
| Household and Property Services | \$3,037,733 | \$3,360,940 | \$3,774,255 | \$4,557,529 | \$5,164,242 | \$5,712,558 | \$5,894,731 |
| Hospital Support Services | \$6,104,682 | \$5,803,859 | \$6,533,537 | \$7,338,651 | \$7,635,480 | \$7,931,227 | \$7,960,109 |
| Patient Care Services | \$8,662,849 | \$10,177,194 | \$10,750,780 | \$12,424,719 | \$12,466,598 | \$12,696,017 | \$12,906,240 |
| Ancillary Services | \$3,134,067 | \$2,953,062 | \$3,216,862 | \$3,520,869 | \$3,326,782 | \$3,706,312 | \$3,755,913 |
| Non-Reimbursable Services | \$1,073,356 | \$947,905 | \$1,018,391 | \$1,101,676 | \$1,158,622 | \$1,184,993 | \$1,280,064 |
| Total | \$24,655,635 | \$25,853,953 | \$28,089,672 | \$32,176,278 | \$33,030,539 | \$34,795,645 | \$35,491,976 |

OTHER PERFORMANCE MEASURES - Regional

Institute for Children and Adolescents - Baltimore

| | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 Est. |
|--|-------------|-------------|-------------|-------------|-------------|-------------|-------------|
| <u>Hospital Patient Recoveries</u> | | | | | | | |
| Medicaid, Medicare, Insurance and Sponsors | \$2,910,995 | \$2,990,818 | \$2,612,597 | \$3,051,986 | \$2,757,685 | \$2,807,423 | \$2,807,423 |
| Disproportionate Share Payments | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

Project Summary Data

| | | | | | | | |
|---------------------------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| General Administration | \$1,986,887 | \$1,947,151 | \$1,873,632 | \$2,247,651 | \$2,185,810 | \$1,980,980 | \$1,980,980 |
| Dietary Services | \$735,131 | \$753,180 | \$781,090 | \$843,671 | \$995,437 | \$1,004,245 | \$1,004,245 |
| Household and Property Services | \$1,751,830 | \$1,999,502 | \$2,500,939 | \$3,136,890 | \$3,702,935 | \$3,147,397 | \$3,147,397 |
| Hospital Support Services | \$1,629,236 | \$1,721,109 | \$1,682,663 | \$2,150,974 | \$2,919,387 | \$2,282,962 | \$2,282,962 |
| Educational Services | \$1,355,199 | \$1,355,199 | \$2,553,453 | \$2,824,385 | \$3,686,509 | \$2,876,944 | \$2,876,944 |
| Patient Care Services | \$7,476,400 | \$7,722,039 | \$5,526,835 | \$5,838,015 | \$4,861,708 | \$6,633,681 | \$6,633,681 |
| Ancillary Services | \$696,226 | \$853,974 | \$961,957 | \$1,151,655 | \$1,168,461 | \$1,169,432 | \$1,169,432 |
| Non-Reimbursable Services | \$3,956,742 | \$3,721,081 | \$5,447,236 | \$5,559,211 | \$5,830,231 | \$5,919,770 | \$5,919,770 |
| Total | \$19,587,651 | \$20,073,235 | \$21,327,805 | \$23,752,452 | \$25,350,478 | \$25,015,411 | \$25,015,411 |

OTHER PERFORMANCE MEASURES - Eastern Shore

Hospital Center

| | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 Est. |
|----------------------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| <u>Intermediate Care</u> | | | | | | | |
| Patient Days | 7,145 | 7,145 | 6,990 | 7,238 | 7,268 | 7,165 | 7,224 |
| Average Daily Inpatients Treated | 20 | 20 | 19 | 20 | 20 | 20 | 20 |
| Per Diem Cost | \$793 | \$739 | \$716 | \$580 | \$860 | \$802 | \$583 |
| Average Length of Stay | 188 | 188 | 291 | 202 | 985 | 810 | 810 |
| Cost per Admission | \$149,084 | \$138,932 | \$207,998 | \$117,068 | \$847,100 | \$637,470 | \$472,230 |

Continuing Care

| | | | | | | | |
|----------------------------------|-----------|-----------|-----------|-----------|-------------|-----------|-----------|
| Patient Days | 6,331 | 6,331 | 7,047 | 7,212 | 7,271 | 7,177 | 7,220 |
| Average Daily Inpatients Treated | 17 | 17 | 19 | 20 | 20 | 20 | 20 |
| Per Diem Cost | \$732 | \$671 | \$625 | \$508 | \$1,028 | \$867 | \$590 |
| Average Length of Stay | 442 | 442 | 344 | 216 | 1,119 | 987 | 987 |
| Cost per Admission | \$323,544 | \$296,582 | \$215,000 | \$109,629 | \$1,150,332 | \$840,924 | \$582,330 |

Acute Care

| | | | | | | | |
|----------------------------------|----------|----------|-----------|----------|-----------|-----------|----------|
| Patient Days | 6,889 | 6,889 | 7,303 | 8,416 | 8,588 | 8,102 | 8,369 |
| Average Daily Inpatients Treated | 19 | 19 | 20 | 24 | 23 | 22 | 23 |
| Per Diem Cost | \$706 | \$758 | \$605 | \$627 | \$815 | \$755 | \$506 |
| Average Length of Stay | 76 | 76 | 167 | 133 | 223 | 187 | 187 |
| Cost per Admission | \$53,656 | \$57,608 | \$100,833 | \$83,368 | \$181,745 | \$138,380 | \$94,622 |

Assisted Living

| | | | | | | | |
|----------------------------------|-------|-------|-------|-------|-------|-------|-------|
| Patient Days | 7,221 | 7,221 | 7,258 | 7,220 | 7,272 | 7,250 | 7,247 |
| Average Daily Inpatients Treated | 20 | 20 | 18 | 20 | 20 | 20 | 20 |
| Per Diem Cost | \$572 | \$581 | \$554 | \$403 | \$816 | \$742 | \$539 |

| | | | | | | | |
|--|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| Average Length of Stay | 219 | 219 | 336 | 250 | 1,795 | 1,763 | 1,763 |
| Cost per Admission | \$125,159 | \$127,259 | \$186,177 | \$696,515 | \$1,465,288 | \$1,281,787 | \$950,786 |
| <u>Ancillary Services</u> | | | | | | | |
| Patient Days | 27,586 | 27,586 | 28,105 | 30,086 | 30,399 | 29,530 | 30,005 |
| Per Diem Cost | \$176 | \$172 | \$161 | \$192 | \$195 | \$184 | \$190 |
| <u>Hospital Patient Recoveries</u> | | | | | | | |
| Medicaid, Medicare, Insurance and Sponsors | \$473,025 | \$473,025 | \$421,096 | \$255,813 | \$198,883 | \$291,931 | \$248,876 |
| Disproportionate Share Payments | \$4,279,111 | \$4,279,111 | \$3,588,872 | \$9,701,703 | \$8,103,833 | \$7,131,469 | \$8,312,335 |
| <u>Project Summary Data</u> | | | | | | | |
| General Administration | \$2,537,986 | \$2,728,734 | \$2,265,800 | \$2,662,722 | \$2,810,197 | \$2,406,304 | \$2,625,645 |
| Dietary Services | \$882,724 | \$838,749 | \$942,444 | \$984,096 | \$925,916 | \$1,012,327 | \$975,327 |
| Household and Property Services | \$2,125,090 | \$2,471,928 | \$3,881,944 | \$3,919,375 | \$4,421,468 | \$3,462,633 | \$3,934,918 |
| Hospital Support Services | \$4,066,871 | \$3,714,864 | \$3,408,269 | \$3,749,508 | \$4,030,662 | \$4,067,078 | \$3,967,498 |
| Patient Care Services | \$12,865,801 | \$12,264,616 | \$15,352,759 | \$15,924,357 | \$18,065,268 | \$15,904,460 | \$16,613,679 |
| Ancillary Services | \$1,676,304 | \$1,666,504 | \$1,683,229 | \$1,977,585 | \$2,328,780 | \$2,040,148 | \$2,115,504 |
| Community Services | \$40,969 | \$100,813 | \$114,478 | \$113,017 | \$119,031 | \$121,247 | \$117,765 |
| Non-Reimbursable Services | \$6,063 | \$163 | \$8,198 | \$0 | \$862 | \$1,564 | \$1,572 |
| Total | \$24,201,808 | \$23,786,371 | \$27,657,121 | \$29,330,660 | \$32,702,184 | \$29,015,761 | \$30,351,907 |

OTHER PERFORMANCE MEASURES - Springfield

| Hospital Center | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 Est. |
|--|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| <u>Acute Care</u> | | | | | | | |
| Patient Days | 22,389 | 23,133 | 23,018 | 22,958 | 22,912 | 24,090 | 24,090 |
| Average Daily Inpatients Treated | 61 | 63 | 63 | 63 | 63 | 66 | 66 |
| Per Diem Cost | \$1,202 | \$1,234 | \$1,388 | \$1,467 | \$1,638 | \$1,687 | \$1,738 |
| Average Length of Stay | 81 | 77 | 77 | 83 | 70 | 68 | 68 |
| Cost per Admission | \$97,841 | \$95,055 | \$106,865 | \$121,321 | \$114,496 | \$114,716 | \$118,184 |
| <u>Subacute Care</u> | | | | | | | |
| Patient Days | 7,740 | 8,846 | 8,887 | 8,952 | 8,866 | 9,125 | 9,125 |
| Average Daily Inpatients Treated | 21 | 24 | 24 | 25 | 24 | 25 | 25 |
| Per Diem Cost | \$591 | \$502 | \$691 | \$862 | \$866 | \$892 | \$919 |
| Average Length of Stay | 213 | 196 | 210 | 181 | 168 | 165 | 165 |
| Cost per Admission | \$125,954 | \$98,413 | \$144,747 | \$155,763 | \$145,142 | \$147,180 | \$151,635 |
| <u>Continuing Care</u> | | | | | | | |
| Patient Days | 31,490 | 35,396 | 31,387 | 31,576 | 31,387 | 31,755 | 31,755 |
| Average Daily Inpatients Treated | 86 | 97 | 86 | 86 | 86 | 87 | 87 |
| Per Diem Cost | \$827 | \$789 | \$963 | \$1,090 | \$1,133 | \$1,167 | \$1,202 |
| Average Length of Stay | 366 | 365 | 365 | 366 | 365 | 365 | 365 |
| Cost per Admission | \$302,639 | \$287,942 | \$351,510 | \$398,940 | \$413,545 | \$425,955 | \$438,730 |
| <u>Deaf Unit</u> | | | | | | | |
| Patient Days | 7,219 | 7,142 | 7,219 | 7,172 | 7,241 | 7,300 | 7,300 |
| Average Daily Inpatients Treated | 20 | 20 | 20 | 20 | 20 | 20 | 20 |
| Per Diem Cost | \$460 | \$457 | \$515 | \$500 | \$506 | \$521 | \$537 |
| Average Length of Stay | 365 | 365 | 365 | 366 | 365 | 365 | 365 |
| Cost per Admission | \$168,072 | \$166,799 | \$187,798 | \$183,000 | \$184,690 | \$190,165 | \$196,005 |
| <u>Geriatric Unit</u> | | | | | | | |
| Patient Days | 7,830 | 7,887 | 7,867 | 7,925 | 7,838 | 8,030 | 8,030 |
| Average Daily Inpatients Treated | 21 | 22 | 22 | 22 | 22 | 22 | 22 |
| Per Diem Cost | \$562 | \$547 | \$656 | \$678 | \$755 | \$778 | \$801 |
| Average Length of Stay | 365 | 365 | 365 | 366 | 365 | 365 | 365 |
| Cost per Admission | \$205,263 | \$199,689 | \$239,540 | \$248,148 | \$275,575 | \$283,970 | \$292,365 |
| <u>Ancillary Services</u> | | | | | | | |
| Patient Days | 77,321 | 84,489 | 83,560 | 83,738 | 85,179 | 87,235 | 87,235 |
| Per Diem Cost | \$162 | \$157 | \$179 | \$191 | \$210 | \$203 | \$153 |
| <u>Hospital Patient Recoveries</u> | | | | | | | |
| Medicaid, Medicare, Insurance and Sponsors | \$3,018,333 | \$1,854,306 | \$1,273,957 | \$1,479,525 | \$2,291,088 | \$2,291,088 | \$2,291,088 |
| Disproportionate Share Payments | \$12,387,264 | \$12,222,924 | \$16,365,053 | \$16,448,144 | \$10,029,607 | \$10,029,607 | \$10,029,607 |
| <u>Project Summary Data</u> | | | | | | | |

| | | | | | | | |
|---------------------------------|--------------|--------------|--------------|---------------|---------------|---------------|---------------|
| General Administration | \$8,285,999 | \$7,918,552 | \$8,402,240 | \$9,703,391 | \$9,042,481 | \$9,292,630 | \$9,042,481 |
| Dietary Services | \$3,761,400 | \$4,063,144 | \$4,446,806 | \$4,686,027 | \$5,225,683 | \$5,512,064 | \$5,225,683 |
| Household and Property Services | \$9,570,121 | \$11,449,315 | \$14,413,750 | \$16,021,266 | \$16,814,743 | \$17,006,090 | \$16,814,743 |
| Hospital Support Services | \$4,913,933 | \$4,331,660 | \$4,798,704 | \$6,309,821 | \$6,290,553 | \$5,946,279 | \$6,290,553 |
| Patient Care Services | \$45,030,734 | \$48,234,940 | \$55,231,903 | \$61,224,064 | \$64,442,183 | \$59,680,254 | \$64,442,183 |
| Ancillary Services | \$8,507,055 | \$7,742,449 | \$8,514,298 | \$9,025,917 | \$10,141,674 | \$9,897,862 | \$10,141,674 |
| Non-Reimbursable Services | \$123,404 | \$121,271 | \$213,138 | \$169,990 | \$137,619 | \$60,256 | \$137,619 |
| Total | \$80,192,646 | \$83,861,331 | \$96,020,840 | \$107,140,476 | \$112,094,936 | \$107,395,435 | \$112,094,936 |

OTHER PERFORMANCE MEASURES - Spring Grove

| Hospital Center | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 Est. |
|--|--------------|--------------|-------------|-------------|-------------|--------------|--------------|
| <u>Admissions</u> | | | | | | | |
| Patient Days | 43,753 | 42,002 | 50,904 | 41,819 | 38,169 | 42,250 | 42,250 |
| Average Daily Inpatients Treated | 120 | 115 | 139 | 114 | 122 | 120 | 120 |
| Per Diem Cost | \$753 | \$872 | \$759 | \$777 | \$874 | \$748 | \$769 |
| Average Length of Stay | 365 | 365 | 366 | 367 | 313 | 369 | 369 |
| Cost per Admission | \$274,959 | \$318,173 | \$277,978 | \$284,980 | \$273,440 | \$263,291 | \$266,585 |
| <u>Intermediate Care</u> | | | | | | | |
| Patient Days | 73,730 | 78,466 | 80,542 | 76,120 | 81,724 | 77,000 | 77,000 |
| Average Daily Inpatients Treated | 202 | 214 | 220 | 208 | 224 | 220 | 220 |
| Per Diem Cost | \$542 | \$549 | \$539 | \$400 | \$379 | \$387 | \$397 |
| Average Length of Stay | 364 | 364 | 366 | 368 | 365 | 351 | 351 |
| Cost per Admission | \$197,292 | \$199,882 | \$197,403 | \$146,333 | \$138,430 | \$135,374 | \$138,990 |
| <u>Intensive Medical Care</u> | | | | | | | |
| Patient Days | 10,585 | 10,950 | 10,731 | 10,842 | 10,537 | 10,860 | 10,860 |
| Average Daily Inpatients Treated | 29 | 30 | 29 | 30 | 29 | 31 | 31 |
| Per Diem Cost | \$542 | \$593 | \$688 | \$467 | \$523 | \$471 | \$466 |
| Average Length of Stay | 359 | 359 | 354 | 361 | 363 | 365 | 365 |
| Cost per Admission | \$194,575 | \$212,977 | \$254,532 | \$168,728 | \$189,974 | \$165,142 | \$171,785 |
| <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 | 2,920 | 2,190 | 1,989 | 2,578 | 2,768 | 2,590 | 2,590 |
| Average Daily Inpatients Treated | 8 | 6 | 5 | 7 | 8 | 7 | 7 |
| Per Diem Cost | \$884 | \$1,370 | \$1,542 | \$1,190 | \$936 | \$904 | \$931 |
| Average Length of Stay | 100 | 100 | 398 | 368 | 346 | 375 | 375 |
| Cost per Admission | \$88,379 | \$136,977 | \$613,523 | \$361,389 | \$323,988 | \$334,492 | \$344,633 |
| <u>Ancillary Services</u> | | | | | | | |
| Patient Days | 144,905 | 144,373 | 144,166 | 144,166 | 144,403 | 144,166 | 144,166 |
| Per Diem Cost | \$60 | \$72 | \$73 | \$83 | \$89 | \$87 | \$92 |
| <u>Hospital Patient Recoveries</u> | | | | | | | |
| Medicaid, Medicare, Insurance and Sponsors | \$4,293,837 | \$1,336,041 | \$2,001,259 | \$2,017,534 | \$2,721,399 | \$10,682,435 | \$10,682,435 |
| Disproportionate Share Payments | \$11,135,451 | \$13,084,369 | \$6,580,556 | \$8,664,901 | -\$245,412 | Unavailable | Unavailable |

Project Summary Data

| | | | | | | | |
|---------------------------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| General Administration | \$8,463,928 | \$6,871,522 | \$7,231,937 | \$8,982,446 | \$8,895,700 | \$9,376,179 | \$8,839,956 |
| Dietary Services | \$6,552,999 | \$6,880,913 | \$7,709,652 | \$8,274,137 | \$8,446,674 | \$8,744,235 | \$9,006,909 |
| Household and Property Services | \$8,640,476 | \$10,782,804 | \$12,473,917 | \$15,324,795 | \$17,102,623 | \$18,032,491 | \$18,723,826 |
| Hospital Support Services | \$9,594,006 | \$11,404,426 | \$13,244,259 | \$16,398,167 | \$17,742,941 | \$17,084,582 | \$17,255,401 |
| Patient Care Services | \$54,208,700 | \$58,753,264 | \$58,855,023 | \$67,986,859 | \$72,469,090 | \$68,838,067 | \$70,305,679 |
| Ancillary Services | \$10,102,881 | \$12,080,867 | \$10,493,813 | \$11,899,242 | \$12,908,883 | \$12,568,734 | \$13,258,533 |
| Non-Reimbursable Services | \$3,601,637 | \$2,899,687 | \$5,690,526 | \$2,560,073 | \$751,034 | \$888,075 | \$932,509 |

| | | | | | | | |
|-------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| Total | \$101,164,627 | \$109,673,483 | \$115,699,127 | \$131,425,719 | \$138,316,945 | \$135,532,363 | \$138,322,813 |
|-------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|

OTHER PERFORMANCE MEASURES - Clifton T. Perkins

| Hospital Center | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 Est. |
|---|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| <u>Forensic Care</u> | | | | | | | |
| Patient Days | 99,253 | 99,253 | 102,796 | 99,697 | 101,313 | 102,326 | 102,500 |
| Average Daily Inpatients Treated | 272 | 272 | 281 | 278 | 280 | 281 | 282 |
| Per Diem Cost | \$644 | \$642 | \$686 | \$545 | \$362 | \$364 | \$363 |
| Average Length of Stay | 1,167 | 1,167 | 1,167 | 614 | 346 | 300 | 305 |
| Cost per Admission | \$751,687 | \$749,038 | \$810,123 | \$195,532 | \$204,052 | \$204,619 | \$211,274 |
| <u>Ancillary Services</u> | | | | | | | |
| Patient Days | 99,253 | 99,253 | 103,295 | 101,532 | 101,912 | 102,931 | 103,000 |
| Per Diem Cost | \$163 | \$158 | \$188 | \$156 | \$170 | \$160 | \$172 |
| <u>Pretrial Services</u> | | | | | | | |
| Inpatient Competency Evaluation Referrals | 41 | 41 | 48 | 26 | 25 | 24 | 26 |
| Inpatient Pretrial Evaluation Referrals | 24 | 24 | 39 | 26 | 29 | 30 | 28 |
| Outpatient Competency Evaluation Referrals | 25 | 25 | 16 | 28 | 6 | 8 | 10 |
| Outpatient Pretrial Evaluation Referrals | 34 | 34 | 20 | 24 | 18 | 17 | 19 |
| Total (Inpatient+Outpatient) Competency/Pretrial Evaluation Referrals | 124 | 124 | 123 | 104 | 77 | 79 | 83 |
| Total (Inpatient+Outpatient) Pretrial Evaluation Referrals | 58 | 58 | 59 | 50 | 47 | 47 | 47 |
| Total (Inpatient+Outpatient) Pretrial Evaluations Completed | 151 | 151 | 45 | 46 | 36 | 41 | 43 |
| Admitted Incompetent to Stand Trial | 69 | 75 | 137 | 111 | 111 | 120 | 125 |
| Adjudicated Incompetent to Stand Trial | 73 | 82 | 28 | 57 | 22 | 24 | 26 |
| Total Admitted/Adjudicated Incompetent to Stand Trial | 142 | 157 | 165 | 168 | 133 | 144 | 151 |
| <u>Total Annual Cost per Patient</u> | \$294,591 | \$292,104 | \$327,165 | \$472,198 | \$631,986 | \$577,944 | \$572,651 |
| <u>Hospital Patient Recoveries</u> | | | | | | | |
| Medicaid, Medicare, Insurance and Sponsors | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Disproportionate Share Payments | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

Project Summary Data

| | | | | | | | |
|---------------------------------|--------------|--------------|--------------|--------------|--------------|--------------|---------------|
| General Administration | \$6,662,201 | \$5,909,600 | \$6,643,762 | \$7,386,738 | \$6,051,055 | \$7,523,184 | \$7,788,944 |
| Dietary Services | \$2,039,315 | \$2,114,290 | \$1,912,837 | \$2,129,107 | \$2,228,754 | \$2,751,372 | \$2,882,975 |
| Household and Property Services | \$5,354,934 | \$3,982,747 | \$3,701,754 | \$3,974,182 | \$4,477,037 | \$4,360,549 | \$4,877,385 |
| Hospital Support Services | \$6,947,211 | \$7,866,631 | \$7,952,274 | \$9,143,148 | \$9,641,548 | \$9,272,791 | \$9,208,158 |
| Patient Care Services | \$45,276,714 | \$45,673,820 | \$50,078,547 | \$54,357,921 | \$57,134,476 | \$57,497,932 | \$59,579,362 |
| Ancillary Services | \$13,826,475 | \$13,883,470 | \$16,773,964 | \$15,829,710 | \$17,278,139 | \$16,453,179 | \$17,682,779 |
| Non-Reimbursable Services | \$21,664 | \$10,525 | \$11,611 | \$0 | \$5,547 | \$18,000 | \$30,250 |
| Total | \$80,128,514 | \$79,441,083 | \$87,074,749 | \$92,820,806 | \$96,816,556 | \$97,877,007 | \$102,049,853 |

OTHER PERFORMANCE MEASURES - John L. Gildner

| Regional Institute for Children and Adolescents | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 Est. |
|--|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| <u>Hospital Patient Recoveries</u> | | | | | | | |
| Medicaid, Medicare, Insurance and Sponsors | \$1,218,844 | \$1,106,656 | \$1,871,299 | \$2,002,008 | \$1,809,825 | \$2,000,000 | \$2,100,000 |
| Disproportionate Share Payments | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| <u>Project Summary Data</u> | | | | | | | |
| General Administration | \$2,459,338 | \$2,525,568 | \$2,568,611 | \$3,097,859 | \$3,417,328 | \$2,858,741 | \$2,953,650 |
| Dietary Services | \$738,554 | \$941,704 | \$1,089,473 | \$1,216,023 | \$1,346,056 | \$1,257,053 | \$1,297,270 |
| Household and Property Services | \$1,960,409 | \$2,099,058 | \$2,509,561 | \$2,401,421 | \$2,438,049 | \$2,242,532 | \$2,316,983 |
| Hospital Support Services | \$112,524 | \$206,136 | \$211,788 | \$239,299 | \$273,053 | \$270,516 | \$279,497 |
| Patient Care Services | \$9,967,505 | \$10,724,066 | \$12,704,221 | \$14,333,643 | \$18,529,593 | \$20,026,010 | \$20,690,862 |
| Ancillary Services | \$582,960 | \$545,429 | \$702,096 | \$822,270 | \$950,444 | \$865,752 | Unavailable |
| Non-Reimbursable Services | \$632,306 | \$410,592 | \$252,683 | \$1,251,652 | \$205,912 | \$251,878 | \$244,065 |
| Total | \$16,453,596 | \$17,452,553 | \$20,038,433 | \$23,362,167 | \$27,160,435 | \$27,772,482 | \$27,782,327 |

Developmental Disabilities

| | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 Est. |
|--|--------------|--------------|--------------|--------------|-----------|--------------|--------------|
| Community Services | | | | | | | |
| Community Residential Services: Annualized Clients | 6,367 | 6,680 | 6,760 | 6,943 | 6,849 | 7,034 | 7,104 |
| Average Annual Cost Per Client | \$135,971 | \$143,479 | \$193,803 | \$183,012 | \$232,231 | \$236,424 | \$239,616 |
| Day Programs: Annualized Clients | 7,760 | 8,201 | 8,535 | 7,712 | 5,984 | 6,425 | 6,646 |
| Average Annual Cost Per Client | \$18,670 | \$26,896 | \$23,995 | \$22,482 | \$37,296 | \$37,800 | \$38,310 |
| Supported Employment Programs: Annualized Clients | 4,043 | 3,761 | 3,817 | 4,230 | 4,260 | 4,409 | 4,563 |
| Average Annual Cost Per Client | \$12,808 | \$19,257 | \$15,260 | \$16,069 | \$19,562 | \$20,247 | \$20,955 |
| Targeted Case Management: Annualized Clients | 25,294 | 24,754 | 25,138 | 24,620 | 25,282 | 24,097 | 24,595 |
| Average Cost Per Annualized Client | \$2,825 | \$3,112 | \$3,735 | \$4,292 | \$5,487 | \$5,679 | \$5,878 |
| Purchase of Care: Clients | N/A | N/A | 7,941 | N/A | N/A | N/A | N/A |
| Average Annual Cost Per Client | N/A | N/A | \$10,210 | N/A | N/A | N/A | N/A |
| Summer Program: Clients | 1,394 | 1,394 | 861 | 722 | 426 | 494 | 672 |
| Average Annual Cost Per Client | \$267 | \$267 | \$279 | \$214 | \$326 | \$295 | \$262 |
| Self Directed Services: Clients | 1,574 | 2,101 | 2,679 | 3,746 | 3,968 | 4,433 | 4,635 |
| Average Annual Cost Per Client | \$49,066 | \$64,183 | \$59,865 | \$105,962 | \$127,901 | \$132,378 | \$137,011 |
| Family Support Services: Annualized Clients | 56 | 301 | 158 | 46 | 17 | 17 | 17 |
| Average Annual Cost Per Client | \$4,272 | \$5,404 | \$4,026 | \$7,438 | \$2,693 | \$2,693 | \$2,693 |
| Individual Family Care: Annualized Clients | 223 | 404 | 406 | 198 | 188 | 179 | 178 |
| Average Annual Cost Per Client | \$41,166 | \$19,494 | \$21,665 | \$49,686 | \$58,014 | \$58,884 | \$59,767 |
| Individual Support Services: Annualized Clients | 362 | 86 | 202 | 205 | 126 | 126 | 126 |
| Average Annual Cost Per Client | \$30,134 | \$11,347 | \$21,722 | \$24,073 | \$2,693 | \$2,693 | \$2,693 |
| Behavioral Support Services: | | | | | | | |
| Behavioral Assessment Services | 436 | 521 | 256 | 442 | 622 | 562 | 526 |
| Behavioral Consultation Services | 2,062 | 2,265 | 2,064 | 2,357 | 3,438 | 3,523 | 3,611 |
| Behavioral Respite Services | 23 | 15 | 12 | 15 | 12 | 12 | 12 |
| Behavioral Support Services | 1,149 | 1,052 | 930 | 1,372 | 1,954 | 2,003 | 2,053 |
| Mobile Crisis Intervention Services | 46 | 38 | 23 | 25 | 0 | 0 | 0 |
| Clients | 5,925 | 6,338 | 6,253 | 7,284 | 7,946 | 8,495 | 8,440 |
| Average Cost Per Annualized Client | \$31,193 | \$56,908 | \$45,738 | \$61,254 | \$76,347 | \$77,492 | \$78,655 |
| Waiting List Equity Fund: Clients Served | 6 | 14 | 7 | 454 | 490 | 472 | 472 |
| Fund Balance Available | \$11,383,705 | \$12,001,234 | \$14,847,182 | \$14,037,884 | \$0 | \$13,190,702 | \$12,381,404 |

| Holly Center | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 Est. |
|--|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Number of people living at the Center | 49 | 50 | 48 | 47 | 45 | 45 | 45 |
| Beds Operated | 150 | 100 | 100 | 100 | 100 | 100 | 100 |
| Residential Services | | | | | | | |
| Admissions | 3 | 4 | 5 | 6 | 8 | 8 | 8 |
| Discharges | 5 | 2 | 6 | 7 | 8 | 8 | 8 |
| Inpatients Treated | 36 | 53 | 48 | 47 | 45 | 45 | 45 |
| Average Daily Inpatients Treated | 36 | 50 | 48 | 47 | 45 | 45 | 45 |
| Patient Days | 13,140 | 18,250 | 17,800 | 17,202 | 16,425 | 16,425 | 16,425 |
| Per Diem Cost | \$1,407 | \$939 | \$1,017 | \$1,064 | \$1,205 | \$1,205 | \$1,205 |
| Average Length of Stay | 365 | 365 | 365 | 366 | 365 | 365 | 365 |
| Annual Cost per Average Daily Client | \$513,727 | \$342,832 | \$371,347 | \$389,376 | \$439,825 | \$439,825 | \$439,825 |
| Day Services | | | | | | | |
| Average Daily Inpatients Treated | 0 | 47 | 30 | 30 | 30 | 30 | 30 |
| Patient Days | 0 | 11,468 | 7,320 | 7,320 | 7,320 | 7,320 | 7,320 |
| Per Diem Cost | \$0 | \$140 | \$205 | \$293 | \$276 | \$276 | \$276 |
| Average Length of Stay | 244 | 244 | 244 | 244 | 244 | 244 | 244 |
| Annual Cost per Average Daily Client | \$0 | \$34,160 | \$50,020 | \$71,543 | \$67,270 | \$67,270 | \$67,270 |
| Hospital Patient Recoveries: | | | | | | | |
| Medicaid, Medicare, Insurance and Sponsors (\$) | \$5,507,224 | \$7,973,823 | \$4,749,329 | \$9,205,248 | \$8,897,264 | \$8,897,264 | \$8,897,264 |
| Project Summary: | | | | | | | |
| General Administration | \$4,266,572 | \$3,676,511 | \$3,465,883 | \$3,749,712 | \$4,288,372 | \$4,288,372 | \$4,288,372 |
| Dietary Services | \$1,518,649 | \$1,738,791 | \$1,828,832 | \$1,952,697 | \$2,243,520 | \$2,243,520 | \$2,243,520 |
| Household and Property Services | \$2,175,129 | \$2,368,564 | \$2,627,133 | \$2,989,239 | \$3,126,582 | \$3,126,582 | \$3,126,582 |
| Hospital Support Services | \$1,236,098 | \$1,008,707 | \$1,345,135 | \$1,282,573 | \$1,714,975 | \$1,714,975 | \$1,714,975 |
| Patient Care Services | \$8,196,432 | \$8,349,076 | \$7,678,874 | \$8,326,504 | \$8,414,827 | \$8,414,827 | \$8,414,827 |
| Day Services | \$327,814 | \$284,466 | \$336,451 | \$447,478 | \$608,569 | \$608,569 | \$608,569 |
| Ancillary Services | \$1,010,502 | \$1,271,006 | \$1,134,414 | \$1,661,992 | \$1,337,817 | \$1,337,817 | \$1,337,817 |
| Non-Reimbursable Services | \$133,496 | \$52,793 | \$29,229 | \$36,843 | \$71,702 | \$71,702 | \$71,702 |
| Total | \$18,864,692 | \$18,749,916 | \$18,445,951 | \$20,447,037 | \$21,806,364 | \$21,806,364 | \$21,806,364 |
| SETT | | | | | | | |
| Beds Operated | 32 | 32 | 32 | 32 | 32 | 32 | 32 |
| Sykesville Secure Evaluation and Therapeutic Treatment Services (SETT) | | | | | | | |
| Admissions | 27 | 17 | 29 | 23 | 18 | 18 | 18 |
| Discharges | 25 | 21 | 30 | 20 | 28 | 28 | 28 |
| Inpatients treated | 54 | 43 | 54 | 47 | 44 | 40 | 40 |
| Average daily inpatients treated | 24 | 21 | 22 | 26 | 24 | 20 | 20 |
| Patient days | 8,907 | 7,537 | 7,893 | 9,443 | 8,445 | 8,445 | 8,445 |
| Per Diem cost | \$818 | \$1,025 | \$1,164 | \$1,184 | \$1,499 | \$1,499 | \$1,499 |
| Average length of stay | 365 | 315 | 294 | 214 | 365 | 365 | 365 |
| Annual cost per average daily client | \$299,763 | \$367,918 | \$417,554 | \$429,861 | \$527,324 | \$538,624 | \$538,624 |
| 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 | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 Est. |
|---|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Number of people living at the Center | 46 | 41 | 39 | 40 | 43 | 43 | 43 |
| Beds Operated | 62 | 62 | 62 | 62 | 62 | 62 | 62 |
| Residential Services | | | | | | | |
| Admissions | 24 | 15 | 10 | 16 | 18 | 18 | 18 |
| Discharges | 26 | 18 | 13 | 9 | 11 | 11 | 11 |
| Inpatients Treated | 65 | 56 | 49 | 51 | 59 | 59 | 59 |
| Average Daily Inpatients Treated | 46 | 41 | 39 | 40 | 43 | 43 | 43 |
| Patient Days | 16,578 | 14,661 | 13,989 | 14,506 | 15,235 | 15,235 | 15,235 |
| Per Diem Cost | \$1,090 | \$1,299 | \$1,695 | \$1,840 | \$1,651 | \$1,532 | \$1,532 |
| Average Length of Stay | 365 | 365 | 365 | 365 | 365 | 365 | 365 |
| Annual Cost per Average Daily Client | \$392,928 | \$464,550 | \$608,011 | \$667,150 | \$585,031 | \$542,769 | \$542,769 |
| Day Services | | | | | | | |
| Average Daily Inpatients Treated | 38 | 37 | 34 | 31 | 38 | 38 | 38 |
| Patient Days | 9,082 | 9,139 | 8,228 | 7,595 | 9,348 | 9,348 | 9,348 |
| Per Diem Cost | \$145 | \$190 | \$219 | \$215 | \$187 | \$189 | \$189 |
| Average Length of Stay | 239 | 247 | 242 | 245 | 246 | 246 | 246 |
| Annual Cost per Average Daily Client | \$34,639 | \$47,003 | \$53,048 | \$52,571 | \$46,024 | \$46,417 | \$46,417 |
| Hospital Patient Recoveries: | | | | | | | |
| Medicaid, Medicare, Insurance and Sponsors (\$) | \$2,653,579 | \$4,785,294 | \$5,591,264 | \$5,805,990 | \$9,038,656 | \$5,805,990 | \$5,805,990 |
| Project Summary: | | | | | | | |
| General Administration | \$3,396,952 | \$3,705,473 | \$4,089,363 | \$4,129,103 | \$3,823,962 | \$3,839,033 | \$3,839,033 |
| Dietary Services | \$1,004,752 | \$1,183,723 | \$1,096,457 | \$1,197,904 | \$1,171,677 | \$1,077,598 | \$1,077,598 |
| Household and Property Services | \$1,185,187 | \$1,334,831 | \$1,362,110 | \$1,589,120 | \$1,745,161 | \$1,363,967 | \$1,363,967 |
| Hospital Support Services | \$1,571,727 | \$1,348,053 | \$1,631,781 | \$2,312,643 | \$2,306,560 | \$2,046,314 | \$2,046,314 |
| Patient Care Services | \$10,708,275 | \$10,894,030 | \$14,610,239 | \$16,355,267 | \$15,284,067 | \$14,140,894 | \$14,140,894 |
| Day Services | \$113,970 | \$316,251 | \$289,164 | \$210,744 | \$294,783 | \$303,995 | \$303,995 |
| Ancillary Services | \$1,409,101 | \$2,002,854 | \$2,436,280 | \$2,520,712 | \$2,278,998 | \$2,331,122 | \$2,331,122 |
| Non-Reimbursable Services | \$981 | \$469 | \$669 | \$200 | \$0 | \$0 | \$0 |
| Total | \$19,390,945 | \$20,785,684 | \$25,516,063 | \$28,315,693 | \$26,905,208 | \$25,102,923 | \$25,102,923 |

Medical Care Programs

| | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 Est. |
|--|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| <i>Provider Reimbursements</i> | | | | | | | |
| Average Number of Medical Assistance Enrollees | | | | | | | |
| Federally Eligible | 1,384,969 | 1,498,241 | 1,588,030 | 1,537,093 | 1,352,133 | 1,283,477 | 1,275,719 |
| Non-Federally Eligible | 213 | 218 | 205 | 188 | 188 | 204 | 199 |
| Total | 1,385,182 | 1,498,459 | 1,588,235 | 1,537,281 | 1,352,321 | 1,283,681 | 1,275,918 |
| Avg. Number of Federally Eligible Enrollees by Group: | | | | | | | |
| Elderly | 34,914 | 38,055 | 43,942 | 48,926 | 47,999 | 49,336 | 49,560 |
| Disabled Child | 24,747 | 24,548 | 23,387 | 20,538 | 20,546 | 23,321 | 23,646 |
| Disabled Adult | 103,915 | 106,025 | 105,187 | 97,210 | 92,862 | 93,291 | 93,814 |
| Other | 72,761 | 73,397 | 73,108 | 70,919 | 71,241 | 72,606 | 73,454 |
| Pregnant Woman (Non-Family) | 13,715 | 13,826 | 19,467 | 20,306 | 20,539 | 18,291 | 17,165 |
| Parents and caretakers (former Expansion Adult) | 263,002 | 286,619 | 304,426 | 279,034 | 237,181 | 210,046 | 207,541 |
| Children | 498,411 | 526,518 | 554,505 | 554,001 | 489,791 | 486,338 | 492,989 |
| Affordable Care Act (ACA) Adults | 367,288 | 423,935 | 458,587 | 443,516 | 369,807 | 328,358 | 315,839 |
| Undocumented Immigrants | 5,151 | 4,259 | 4,387 | 1,745 | 1,327 | 1,002 | 823 |
| Former Foster Care | 1,056 | 1,048 | 1,025 | 889 | 835 | 880 | 881 |
| Hospital Presumptive Eligibility: Pregnant Women | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Hospital Presumptive Eligibility: All Others | 10 | 11 | 10 | 8 | 5 | 8 | 7 |
| Total | 1,384,969 | 1,498,241 | 1,588,030 | 1,537,093 | 1,352,133 | 1,283,477 | 1,275,719 |
| Primary Adult Care Program | | | | | | | |
| Employed Individuals with Disabilities Program | 939 | 997 | 1,023 | 1,003 | 1,003 | 976 | 800 |
| Family Planning Program | 13,206 | 13,549 | 12,426 | 9,620 | 9,620 | 10,555 | 10,867 |
| Total | 14,145 | 14,546 | 13,449 | 10,623 | 10,623 | 11,531 | 11,667 |
| Average Cost Per Enrollee by Group: Elderly | \$30,352 | \$30,322 | \$29,010 | \$28,252 | \$34,332 | \$33,052 | \$33,769 |
| Disabled Child | \$18,803 | \$17,915 | \$18,438 | \$17,189 | \$19,917 | \$14,508 | \$18,072 |
| Disabled Adult | \$17,061 | \$17,269 | \$17,512 | \$18,065 | \$20,510 | \$21,362 | \$21,699 |
| Other | \$1,280 | \$1,263 | \$1,453 | \$1,372 | \$1,543 | \$1,668 | \$1,604 |
| Pregnant Woman (Non-Family) | \$18,296 | \$17,031 | \$14,717 | \$12,754 | \$13,513 | \$16,104 | \$16,368 |
| Parents and caretakers (former Expansion Adult) | \$5,633 | \$5,685 | \$5,887 | \$6,209 | \$7,004 | \$7,924 | \$7,541 |
| Children | \$3,004 | \$3,019 | \$3,129 | \$3,159 | \$3,545 | \$3,798 | \$4,189 |
| Affordable Care Act (ACA) Adults | \$7,939 | \$7,669 | \$7,595 | \$7,458 | \$8,416 | \$7,137 | \$9,057 |
| Primary Adult Care Program | \$7,474 | \$7,531 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Undocumented Immigrants | \$35,977 | \$39,652 | \$53,580 | \$98,071 | \$261,416 | \$283,271 | \$351,923 |
| Former Foster Care | \$7,150 | \$6,915 | \$7,018 | \$8,622 | \$10,908 | \$9,356 | \$10,671 |
| Hospital Presumptive Eligibility: Pregnant Women | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Hospital Presumptive Eligibility: All Others | \$12,118 | \$12,625 | \$12,786 | \$29,114 | \$21,616 | \$40,101 | \$7,791 |
| Maryland Children's Health Program | | | | | | | |
| Average Number of Enrollees | 143,387 | 156,245 | 164,467 | 168,394 | 198,384 | 201,190 | 204,525 |
| Average Cost per Enrollee | \$2,485 | \$2,503 | \$2,661 | \$3,144 | \$3,076 | \$3,205 | \$2,979 |
| 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 | 13,715 | 13,826 | 19,467 | 20,306 | 20,539 | 18,291 | 17,165 |
| Spending: Total Funds | \$250,930,808 | \$235,461,878 | \$286,500,111 | \$258,990,906 | \$277,541,953 | \$294,564,840 | \$280,945,120 |
| Maryland Children's Health Program (M00Q01.07) | | | | | | | |
| Estimated Enrollment | 143,387 | 156,245 | 164,467 | 168,394 | 198,384 | 201,190 | 204,525 |
| Spending: Total Funds | \$356,278,340 | \$391,097,034 | \$437,574,361 | \$529,417,443 | \$610,182,171 | \$644,909,299 | \$609,379,774 |
| Total Estimated Enrollment | 157,102 | 170,070 | 183,934 | 188,700 | 218,923 | 219,481 | 221,690 |
| Total Spending: Total Funds | \$607,209,148 | \$626,558,912 | \$724,074,472 | \$788,408,349 | \$887,724,124 | \$939,474,139 | \$890,324,894 |

Behavioral Health Services for Medicaid Recipients
Number of consumers (fiscal year 2014) / Number of
Medicaid and CHIP enrollees (fiscal year 2015 to 2017)

| | | | | | | | |
|--------------------------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Medicaid | 1,384,969 | 1,498,241 | 1,588,030 | 1,537,093 | 1,352,133 | 1,283,477 | 1,275,719 |
| CHIP | 143,387 | 156,245 | 164,467 | 168,394 | 198,384 | 201,190 | 204,525 |
| Total | 1,528,356 | 1,654,486 | 1,752,497 | 1,705,875 | 1,550,517 | 1,484,667 | 1,480,244 |
| Number of consumers by service type: | | | | | | | |
| Inpatient | N/A | N/A | N/A | N/A | N/A | N/A | N/A |
| Residential Treatment Centers | N/A | N/A | N/A | N/A | N/A | N/A | N/A |
| Outpatient | N/A | N/A | N/A | N/A | N/A | N/A | N/A |
| Rehabilitation | N/A | N/A | N/A | N/A | N/A | N/A | N/A |
| Case Management | N/A | N/A | N/A | N/A | N/A | N/A | N/A |
| Total | N/A | N/A | N/A | N/A | N/A | N/A | N/A |

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 | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Est. | 2026 Est. | 2027 Est. |
|--|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Number of requests for RGS services | 3,215 | 2,052 | 2,603 | 2,454 | 2,659 | 2,572 | 2,562 |
| Percent of grievances processed within 65 days | 96% | 90% | 94% | 94% | 93% | 94% | 94% |

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

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

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

| Performance Measures | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Est. | 2026 Est. | 2027 Est. |
|---|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Number of grievances | 382 | 240 | 270 | 361 | 313 | 315 | 330 |
| Number of Information/Assistance interactions | 2,545 | 1,543 | 2,047 | 1,794 | 2,078 | 1,973 | 1,948 |
| Number of Clinical Review Panels | 288 | 269 | 286 | 299 | 268 | 284 | 284 |
| Percent of grievances resolved by: | | | | | | | |
| Stage 1 – Rights Advisor | 42% | 38% | 39% | 37% | 40% | 39% | 39% |
| Stage 2 – Unit Director | 21% | 12% | 16% | 18% | 12% | 15% | 15% |
| Stage 3 – Superintendent | 31% | 47% | 33% | 35% | 37% | 36% | 36% |
| Stage 4 – Central Review Committee | 6% | 3% | 12% | 10% | 11% | 10% | 10% |

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 | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 Est. |
|---|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| ¹ 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 | 15.2% | 14.0% | 15.5% | 16.7% | N/A | N/A | N/A |
| ¹ Total number of PBHS service recipients with a primary mental health diagnosis discharged from an inpatient hospital following an admission for a mental health related condition | 17,192 | 16,787 | 16,907 | 17,310 | N/A | N/A | N/A |

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 | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 Est. |
|--|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| ¹ Percent of PBHS SUD service recipients readmitted to the same or different SUD Residential Treatment facility within 30 days of discharge | 17.7% | 18.3% | 20.6% | 18.8% | N/A | N/A | N/A |
| ¹ Total number of PBHS SUD service recipients discharged from Residential Treatment | 12,414 | 14,691 | 14,860 | 16,215 | N/A | N/A | N/A |

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 | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 Est. |
|--|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| ¹ Number of individuals treated in the PBHS in the fiscal year | 285,385 | 300,064 | 317,264 | 331,868 | N/A | N/A | N/A |
| ¹ Change in the number of individuals treated from previous fiscal year | -8,043 | 14,679 | 17,200 | 14,604 | N/A | N/A | N/A |
| ¹ Percent change from previous fiscal year | -2.7% | 5.1% | 5.7% | 4.6% | N/A | N/A | N/A |

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 | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 Est. |
|---|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| ¹ Number of individuals that received MH services in the PBHS in the fiscal year | 227,372 | 243,531 | 261,240 | 276,358 | N/A | N/A | N/A |
| ¹ Change in the number of individuals treated from previous fiscal year | 4,406 | 16,159 | 17,709 | 15,118 | N/A | N/A | N/A |
| ¹ Percent change from previous fiscal year | 2.0% | 7.1% | 7.3% | 5.8% | N/A | N/A | N/A |

Obj. 2.3 In each subsequent year, the number of individuals receiving SUD services will increase by four percent.

| Performance Measures | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 Est. |
|--|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| ¹ Number of individuals that received SUD services in the PBHS in the fiscal year | 104,586 | 104,701 | 108,702 | 114,485 | N/A | N/A | N/A |
| ¹ Change in the number of individuals treated from previous fiscal year | -17,633 | 115 | 4,001 | 5,783 | N/A | N/A | N/A |
| ¹ Percent change from previous fiscal year | -14.4% | 0.1% | 3.8% | 5.3% | N/A | N/A | N/A |

Obj. 2.4 In each subsequent year, the number of dually diagnosed individuals receiving behavioral health services will increase by four percent.

| Performance Measures | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 Est. |
|---|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| ¹ Number of individuals that received services in the PBHS in the fiscal year that were dually diagnosed | 64,184 | 81,787 | 86,216 | 93,257 | N/A | N/A | N/A |
| ¹ Change in the number of dually diagnosed individuals treated from previous fiscal year | -27,342 | 17,603 | 4,429 | 7,041 | N/A | N/A | N/A |
| ¹ Percent change from previous fiscal year | -29.9% | 27.4% | 5.4% | 8.2% | N/A | N/A | N/A |

Obj. 2.5 The percentage of PBHS recipients receiving Opioid Use Disorder (OUD) services will increase annually by at least three percent.

| Performance Measures | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 Est. |
|--|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| ¹ Percent change in the number of PBHS recipients receiving OUD services | -7.7% | -8.1% | -6.0% | -5.0% | N/A | N/A | N/A |
| ¹ Number of PBHS service recipients receiving PBHS OUD services in current fiscal year | 31,023 | 28,548 | 26,850 | 25,797 | N/A | N/A | N/A |
| ¹ Change in number of PBHS service recipients receiving PBHS OUD services in previous fiscal year | -2,582 | -2,475 | -1,698 | -1,053 | N/A | N/A | N/A |

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 | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 Est. |
|---|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| 1 Percent of PBHS mental hospital inpatient treatment recipients who receive follow-up mental health care within seven days of discharge from an inpatient facility | 49.5% | 49.5% | 50.3% | 51.2% | N/A | N/A | N/A |
| 1 Total number of PBHS service recipients discharged from mental health hospital treatment facilities | 16,689 | 16,688 | 11,968 | 12,028 | N/A | N/A | N/A |

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 | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 Est. |
|--|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| 1 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 | 50.9% | 50.4% | N/A | N/A | N/A |
| 1 Total number of PBHS mental health related emergency department service recipients discharged from an emergency department | N/A | N/A | 19,984 | 19,083 | N/A | N/A | N/A |

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 | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 Est. |
|---|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| 1 Percent of PBHS Substance Use Disorder (SUD) service recipients who Received Follow-up treatment within 7 days of discharge from SUD Residential Treatment facility | 49.3% | 50.4% | 51.8% | 54.8% | N/A | N/A | N/A |
| 1 Total number of PBHS SUD service recipients discharged from SUD Residential Treatment | 12,414 | 14,691 | 14,860 | 16,215 | N/A | N/A | N/A |

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 | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 Est. |
|---|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| ¹ 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 | 50.1% | 49.5% | N/A | N/A | N/A |
| ¹ Total number of PBHS SUD service recipients discharged from an SUD Inpatient facility | N/A | N/A | 1,485 | 1,469 | N/A | N/A | N/A |

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 | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 Est. |
|--|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| ¹ Number of unduplicated providers actively billing the PBHS for SUD treatment services rendered | 821 | 891 | 1,024 | 1,134 | N/A | N/A | N/A |
| ¹ 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 | 188 | 195 | 259 | 278 | N/A | N/A | N/A |
| ¹ Percent of SUD providers in the PBHS actively billing the PBHS for SUD treatment services rendered to children and youth ages 0 – 17 | 23% | 22% | 25% | 25% | N/A | N/A | N/A |

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 | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 Est. |
|--|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| ¹ Number of unduplicated recipients receiving SUD treatment services in the PBHS in the fiscal year | 73,695 | 74,488 | 77,274 | 82,513 | N/A | N/A | N/A |
| ¹ Number of unduplicated children and youth recipients, ages 0 -17, receiving SUD treatment services in the PBHS in the fiscal year | 1,295 | 1,585 | 2,105 | 2,581 | N/A | N/A | N/A |
| ¹ Percent of children and youth recipients, ages 0 – 17, receiving SUD treatment services in the fiscal year | 2% | 2% | 3% | 3% | N/A | N/A | N/A |

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 | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 Est. |
|---|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| ¹ Unduplicated number of individuals served in outpatient setting in rural areas | 76,550 | 81,427 | 85,541 | 89,505 | N/A | N/A | N/A |
| ¹ Number of individuals that received outpatient services via tele-behavioral health modalities in rural areas | 53,485 | 50,328 | 49,054 | 49,533 | N/A | N/A | N/A |
| ¹ Percent in rural areas receiving outpatient services via tele- | 69.9% | 61.8% | 57.3% | 55.3% | N/A | N/A | N/A |

Obj. 3.2 In each fiscal year, 45 percent or more of statewide outpatient service recipients receive services via telehealth.

| Performance Measures | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 Est. |
|--|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| ¹ Unduplicated number of individuals served in outpatient setting statewide | 232,236 | 249,521 | 266,823 | 281,902 | N/A | N/A | N/A |
| ¹ Number of individuals that received outpatient services via tele-behavioral health modalities statewide | 159,590 | 159,187 | 158,472 | 160,065 | N/A | N/A | N/A |
| ¹ Percent statewide receiving outpatient services via tele-behavioral | 68.7% | 63.8% | 59.4% | 56.8% | N/A | N/A | N/A |

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 | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 Est. |
|--|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| ¹ Percent of PBHS MH service recipients with three or more behavioral health related ED visits | 1.0% | 0.9% | 0.8% | 0.8% | N/A | N/A | N/A |
| ¹ Total number of PBHS MH service recipients | 227,372 | 243,531 | 261,240 | 276,358 | N/A | N/A | N/A |
| ¹ Percent of PBHS SUD service recipients with three or more behavioral health related ED visits | 1.4% | 1.3% | 1.1% | 1.2% | N/A | N/A | N/A |
| ¹ Total number of PBHS SUD service recipients | 104,586 | 104,701 | 108,702 | 114,485 | N/A | N/A | N/A |
| ¹ Number of opioid overdose-related deaths in Maryland | 2,507 | 2,227 | 2,175 | 1,457 | 1,026 | 1,440 | 1,430 |
| ¹ Percent change of fatal opioid-related overdose deaths in the current fiscal year compared to the prior fiscal year | -0.4% | -11.1% | -2.3% | -68.0% | N/A | N/A | N/A |

NOTES

¹ Due to technical difficulties with changing the agency's ASO platform, data is unavailable.

MDH - Behavioral Health Administration

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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 | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 Est. |
|--|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Number of individuals receiving case management services | 25,294 | 24,754 | 25,138 | 24,620 | 25,282 | 25,770 | 26,180 |
| Number of individuals receiving community-based services | 18,839 | 19,374 | 19,748 | 20,501 | 20,748 | 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 | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 Est. |
|--|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Number of individuals served in community services, excluding those who are supports-only. | 18,325 | 18,884 | 19,316 | 20,081 | 20,376 | 20,918 | 21,025 |
| Number of individuals enrolled in all DDA waivers | 17,195 | 17,631 | 18,430 | 19,034 | 19,158 | 19,828 | 19,930 |
| Percentage of eligible individuals enrolled in all DDA waivers | 93.8% | 93.4% | 95.4% | 94.8% | 94.0% | 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 | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 Est. |
|---|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| The total number of Annual PCPs submitted by all CCS. | 19,754 | 18,451 | 18,594 | 18,346 | 19,643 | 19,643 | 19,643 |
| Percentage of Annual PCPs submitted by the CCS within 20 business days of the annual plan dates | 27.8% | 44.6% | 55.4% | 63.0% | 62.1% | 71.0% | 86.0% |
| The total number of Annual, Revised, and Emergency PCPs received | 23,905 | 23,148 | 24,388 | 22,708 | 23,437 | 23,437 | 23,437 |
| Percentage of Annual, Revised, and Emergency PCPs reviewed by the DDA Regional Office within 20 business days of receipt | 63.5% | 89.8% | 84.5% | 98.3% | 96.8% | 96.0% | 98.0% |
| Number of Annual PCPs received on or before the annual plan date | 9,715 | 12,935 | 14,848 | 15,783 | 16,644 | 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 | 51.8% | 74.9% | 67.5% | 88.8% | 82.9% | 86.0% | 86.0% |

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 | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 Est. |
|---|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Number of providers conducting 100% of their billing in the LTSSMaryland-DDA Module | 22 | 38 | 86 | 262 | 338 | 338 | 338 |
| Percentage of providers conducting 100% of their billing in the LTSSMaryland-DDA Module | 10.4% | 16.0% | 31.9% | 89.1% | 100.0% | 100.0% | 100.0% |
| Total number of DDA providers | 212 | 238 | 270 | 294 | 338 | 338 | 338 |

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 | 2022 Act. | | 2023 Act. | | 2024 Act. | | 2025 Act. | |
|------------------------------|-----------|-------|-----------|-------|-----------|-------|-----------|-------|
| | New | % Obj | New | % Obj | New | % Obj | New | % Obj |
| Acupuncture | 127 | 100% | 91 | 100% | 105 | 100% | 134 | 100% |
| Audiologists | 850 | 100% | 1,079 | 86% | 1,179 | 83% | 878 | 100% |
| Chiropractic | 145 | 100% | 146 | 100% | 157 | 100% | 129 | 100% |
| Dental | 673 | 100% | 1,007 | 100% | 884 | 100% | 1,255 | 100% |
| Dietetic | 362 | 100% | 493 | 100% | 571 | 100% | 625 | 100% |
| Environmental Health | 28 | 100% | 45 | 100% | 34 | 100% | 24 | 129% |
| Kidney Disease | 4 | 100% | 3 | 100% | 1 | 100% | 1 | 100% |
| Massage Therapy | 170 | 100% | 193 | 100% | 216 | 100% | 211 | 100% |
| Morticians | 129 | 100% | 132 | 100% | 130 | 100% | 157 | 100% |
| Nursing: RN | 4,819 | 97% | 6,763 | 100% | 6,494 | 99% | 5,787 | 100% |
| Nursing: LPN | 519 | 97% | 705 | 99% | 840 | 99% | 860 | 100% |
| Nursing Home Admin | 30 | 100% | 33 | 100% | 30 | 100% | 18 | 100% |
| Occupational Therapy | 455 | 98% | 385 | 97% | 380 | 97% | 343 | 97% |
| Optometry | 42 | 100% | 84 | 100% | 84 | 99% | 73 | 100% |
| Pharmacy | 3,057 | 94% | 2,831 | 46% | 2,887 | 50% | 3,223 | 50% |
| Physical Therapy | 721 | 100% | 682 | 100% | 808 | 100% | 888 | 100% |
| Physicians and Allied Health | 4,226 | 99% | 4,214 | 100% | 4,283 | 100% | 4,700 | 100% |
| Podiatric Prof. | 40 | 100% | 33 | 100% | 18 | 100% | 21 | 100% |
| Counselors/Therapists | 1,095 | 156% | 5,571 | 90% | 2,645 | 89% | 1,560 | 86% |

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MDH - Regulatory Services - Health Professional Boards and Commissions

Obj. 1.1 (continued from previous page)

| Board/ Commission | 2022 Act. | | 2023 Act. | | 2024 Act. | | 2025 Act. | |
|------------------------|-----------|-------|-----------|-------|-----------|-------|-----------|-------|
| | New | % Obj | New | % Obj | New | % Obj | New | % Obj |
| Psychologists | 310 | 100% | 324 | 100% | 257 | 100% | 364 | 100% |
| Residential Child Care | 359 | 100% | 398 | 100% | 435 | 100% | 423 | 100% |
| Social Work | 1,886 | 99% | 2,052 | 100% | 2,007 | 95% | 2,449 | 78% |

| Performance Measures | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 Est. |
|--|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Percentage of CNA certifications issued within 10 business days of receipt of the last qualifying document | N/A | N/A | N/A | 97% | 98% | 98% | 100% |
| Percentage of MT certifications issued within 10 business days of receipt of the last qualifying document | N/A | N/A | N/A | 99% | 99% | 99% | 100% |
| Percentage of DEM licenses issued within 45 business days of receipt of the last qualifying document | N/A | N/A | N/A | 80% | 100% | 100% | 100% |
| Percentage of Electrologist licenses issued within 45 business days of receipt of the last qualifying document | N/A | N/A | N/A | 0% | 100% | 100% | 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 | 2022 Act. | | 2023 Act. | | 2024 Act. | | 2025 Act. | |
|----------------------|-----------|-------|-----------|-------|-----------|-------|-----------|-------|
| | Renewal | % Obj | Renewal | % Obj | Renewal | % Obj | Renewal | % Obj |
| Acupuncture | 511 | 100% | 475 | 95% | 522 | 95% | 502 | 99% |
| Audiologists | 2,324 | 52% | 2,527 | 43% | 2,368 | 50% | 2,342 | 99% |
| Chiropractic | 904 | 100% | 497 | 100% | 952 | 100% | 530 | 100% |
| Dental | 5,341 | 99% | 8,445 | 100% | 6,710 | 100% | 6,964 | 100% |
| Dietetic | 812 | 100% | 981 | 100% | 973 | 100% | 1,146 | 100% |
| Environmental Health | 2 | 100% | 620 | 97% | 240 | 100% | 279 | 100% |
| Kidney Disease | 147 | 100% | 158 | 100% | 142 | 100% | 142 | 100% |
| Massage Therapy | 8 | 100% | 3,634 | 100% | 73 | 100% | 3,635 | 100% |
| Morticians | 699 | 100% | 1,167 | 100% | 505 | 100% | 542 | 100% |
| Nursing: RN | 40,615 | 93% | 40,628 | 91% | 42,303 | 92% | 43,037 | 94% |
| Nursing: LPN | 5,242 | 86% | 5,158 | 87% | 5,128 | 89% | 5,293 | 91% |
| Nursing Home Admin | 224 | 100% | 203 | 100% | 205 | 100% | 200 | 100% |
| Occupational Therapy | 2,138 | 100% | 2,278 | 100% | 2,298 | 100% | 2,359 | 100% |

M00B

MDH - Regulatory Services - Health Professional Boards and Commissions

Obj. 1.2 (continued from previous page)

| Board/ Commission | 2022 Act. | | 2023 Act. | | 2024 Act. | | 2025 Act. | |
|------------------------------|-----------|-------|-----------|-------|-----------|-------|-----------|-------|
| | Renewal | % Obj | Renewal | % Obj | Renewal | % Obj | Renewal | % Obj |
| Optometry | 516 | 91% | 414 | 77% | 516 | 100% | 424 | 75% |
| Pharmacy | 13,306 | 86% | 9,926 | 93% | 12,030 | 86% | 12,973 | 90% |
| Physical Therapy | 4,239 | 100% | 4,269 | 100% | 4,625 | 100% | 4,541 | 100% |
| Physicians and Allied Health | 17,641 | 100% | 28,181 | 100% | 19,137 | 100% | 30,037 | 100% |
| Podiatric | 474 | 100% | 452 | 100% | 450 | 100% | 447 | 100% |
| Counselors/Therapists | 3,980 | 96% | 6,795 | 90% | 4,136 | 99% | 2,953 | 100% |
| Psychologists | 1,690 | 100% | 1,688 | 100% | 1,823 | 100% | 1,821 | 100% |
| Residential Child Care | 397 | 100% | 169 | 100% | 288 | 100% | 145 | 100% |
| Social Work | 6,514 | 100% | 8,589 | 100% | 9,304 | 99% | 8,752 | 100% |

| Performance Measures | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 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 | 84% | 84% | 84% | 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 | 98% | 0% | 98% | 0% |

M00B

MDH - Regulatory Services - Health Professional Boards and Commissions

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

Obj. 2.1 Annually improve the percent of complaint investigations completed* by the Board of Physicians and Board of Nursing** to 90 percent within 540 days, and by all other boards and commissions to 90 percent within 270 days.

| Board/ Commission | 2022 Act. | | | 2023 Act. | | | 2024 Act. | | | 2025 Act. | | |
|------------------------------|------------|-----------|--------------------------|------------|-----------|--------------------------|------------|-----------|--------------------------|------------|-----------|--------------------------|
| | Complaints | | % Completed Timeframe | Complaints | | % Completed Timeframe | Complaints | | % Completed Timeframe | Complaints | | % Completed Timeframe |
| | Invest. | Completed | | Invest. | Completed | | Invest. | Completed | | Invest. | Completed | |
| Acupuncture | 6 | 5 | 83% | 10 | 9 | 90% | 6 | 6 | 100% | 11 | 10 | 91% |
| Audiologists | 20 | 19 | 95% | 13 | 11 | 85% | 12 | 10 | 75% | 5 | 5 | 100% |
| Chiropractic | 19 | 17 | 89% | 17 | 17 | 100% | 34 | 30 | 85% | 52 | 52 | 92% |
| Dental | 201 | 151 | 43% | 265 | 128 | 46% | 282 | 134 | 48% | 234 | 243 | 71% |
| Dietetic | 13 | 13 | 100% | 12 | 12 | 100% | 10 | 10 | 100% | 12 | 12 | 100% |
| Environmental Health | 5 | 5 | 140% | 1 | 1 | 100% | 1 | 1 | 200% | 1 | 1 | 100% |
| Kidney Disease | 20 | 20 | 100% | 30 | 30 | 100% | 26 | 26 | 100% | 18 | 18 | 100% |
| Massage Therapy | 28 | 26 | 93% | 31 | 25 | 81% | 46 | 44 | 96% | 61 | 56 | 90% |
| Morticians | 33 | 27 | 100% | 31 | 25 | 100% | 21 | 36 | 171% | 66 | 45 | 64% |
| Nursing: RN | 315 | 315 | 100% | 944 | 1,290 | 51% | 4,691 | 4,691 | 12% | 930 | 821 | 88% |
| Nursing Home Admin | 52 | 33 | 100% | 86 | 74 | 100% | 76 | 76 | 100% | 61 | 53 | 100% |
| Occupational Therapy | 50 | 49 | 96% | 24 | 22 | 92% | 16 | 28 | 100% | 9 | 30 | 344% |
| Optometry | 15 | 13 | 87% | 0 | 2 | 100% | 0 | 6 | 100% | 13 | 12 | 92% |
| Pharmacy | 526 | 312 | 41% | 640 | 518 | 42% | 384 | 441 | 93% | 432 | 444 | 90% |
| Physical Therapy | 35 | 35 | 97% | 20 | 20 | 100% | 30 | 23 | 100% | 36 | 38 | 100% |
| Physicians and Allied Health | 752 | 920 | 100% | 827 | 887 | 100% | 1,018 | 1,083 | 100% | 860 | 1,060 | 100% |
| Podiatric | 20 | 20 | 100% | 18 | 17 | 100% | 39 | 39 | 100% | 36 | 36 | 100% |
| Counselors/Therapists | 217 | 161 | 52% | 373 | 123 | 21% | 59 | 49 | 24% | 107 | 209 | 195% |
| Psychologists | 7 | 7 | 100% | 16 | 13 | 100% | 3 | 1 | 100% | 17 | 17 | 100% |
| Residential Child Care | 6 | 6 | 100% | 2 | 2 | 100% | 3 | 3 | 100% | 4 | 4 | 100% |
| Social Work | 91 | 76 | 47% | 90 | 90 | 67% | 108 | 78 | 58% | 87 | 69 | 79% |

* % 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.

MDH - Regulatory Services - Health Professional Boards and Commissions

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

| Performance Measures | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 Est. |
|--|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Physicians/Allied Health new complaints resolved within 150 days | 711 | 288 | 817 | 991 | 849 | 875 | 900 |
| Percent of preliminary investigations resolved within target timeframe | 98% | 76% | 99% | 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 | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 Est. |
|---|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| RN/LPN Programs: Number of programs with graduates | 42 | 40 | 37 | 40 | 39 | 40 | 43 |
| Percent of schools meeting pass rate | 91% | 89% | 84% | 85% | 81% | 87% | 90% |
| Nursing Assistant Programs: Number of programs with graduates testing | 97 | 97 | 44 | 100 | 101 | 100 | 85 |
| Percent of schools meeting pass rate - written | 90% | N/A | 85% | 60% | 63% | 65% | 70% |

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) | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Est. | 2026 Est. | 2027 Est. |
|--|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Percent of acute general hospitals performing at or above the national average on preventing CLABSIs in ICUs | 84% | 74% | 90% | 100% | 92% | 100% | 100% |
| Percent of acute general hospitals performing at or above the national average on preventing C.diff infections | 100% | 98% | 100% | 100% | 100% | 100% | 100% |
| Percent of acute general hospitals performing at or above the national average on preventing CAUTIs | 94% | 90% | 100% | 100% | 100% | 100% | 100% |
| Percent of acute general hospitals performing at or above the national average on preventing MRSA | N/A | 94% | 100% | 97% | 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 | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 Est. |
|--|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Overall hospital performance on patient experience of care (patients would recommend) | 66% | 65% | 64% | 64% | 64% | 67% | 68% |
| Number of hospitals improving patient satisfaction and recommending the hospital to family and friends | 16 | 11 | N/A | 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 | 64% | 65% | 66% | 68% | 70% |

M00R

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) | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Est. | 2026 Est. | 2027 Est. |
|--|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| 30 Day, all hospital case-mix adjusted readmission rate | 11% | 11% | 12% | 11.38% | 11% | 11% | 11% |
| Case-mix adjusted, potentially preventable complication rate | 0.82 | 0.75 | 0.80 | 0.80 | 0.71 | 0.71 | 0.71 |

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

| Performance Measures | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 Est. |
|--|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Number of high needs Medicare fee-for-service beneficiaries with a known primary care provider | 11,523 | 11,902 | 12,053 | 11,800 | 14,994 | 14,994 | 14,994 |
| Number of high needs Medicare fee-for-service beneficiaries with a known care manager | 2,382 | 2,495 | 2,812 | 2,853 | 4,364 | 4,364 | 4,364 |
| Number of high needs Medicare fee-for-service beneficiaries with a care alert | 7,109 | 8,488 | 9,141 | 8,743 | N/A | N/A | N/A |

Obj. 1.5 By the end of calendar year 2023, at least 80 percent of survey respondents would recommend nursing homes.

| Performance Measures | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 Est. |
|---|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Overall Nursing Home performance on Experience of Care. | N/A | 75% | 69% | 71% | 70% | 72% | 72% |

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) | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Est. | 2026 Est. | 2027 Est. |
|--|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Overall Home Health performance on Experience of Care. | N/A | 76% | 75% | 75% | 75% | 76% | 76% |

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) | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Est. | 2026 Est. | 2027 Est. |
|--|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Overall Hospice performance on Experience of Care. | N/A | 86% | 85% | 83% | 83% | 84% | 84% |

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 | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 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 | 83% | 82% | 86% | 77% | 82% | 82% |
| 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 | 79% | 70% | 69% | 67% | 69% | 69% |
| At least 90% of health care workers in nursing homes will be vaccinated against influenza. | N/A | 85% | 74% | 76% | 72% | 76% | 76% |
| At least 75% of health care workers in assisted living facilities will be vaccinated against influenza. | N/A | 65% | 57% | 59% | 48% | 50% | 50% |

Obj. 1.9 Reduce the average time patients spend in the emergency room in Maryland.

| Performance Measures (Calendar Year) | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Est. | 2026 Est. | 2027 Est. |
|--|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Median time patients spent in the emergency department before being discharged home. | 240 | 242 | 250 | 238 | 251 | 250 | 250 |

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 | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 Est. |
|---|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Number of consumer visits to Wear the Cost website | 25,584 | 9,761 | 6,777 | 13,998 | 12,233 | 11,010 | 10,459 |
| Percent change year over year in the number of consumer visits to Wear the Cost website | 43% | -62% | -31% | 107% | -13% | -10% | -5% |
| Percentage of reporting entities that submitted “clean” data (no errors) to the APCD thirty (30) days after a submission deadline | N/A | 100% | 94% | 89% | 86% | 95% | 95% |

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 | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 Est. |
|---|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Maryland hospitals regulated | 56 | 56 | 56 | 54 | 58 | 58 | 58 |
| Maryland hospitals paying into Uncompensated Care Fund | 18 | 18 | 26 | 21 | 21 | 19 | 20 |
| Maryland hospitals receiving funding from Uncompensated Care | 29 | 29 | 21 | 23 | 23 | 25 | 24 |
| Maryland hospitals operating under global (GBR) payment structure | 51 | 52 | 52 | 50 | 53 | 53 | 53 |
| Maryland hospitals operating under Potentially Avoidable Utilization | 51 | 47 | 47 | 44 | 48 | 48 | 48 |
| 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 | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 Est. |
|---|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Number of Community Health Resources Commission grantees who provide access to integrated behavioral health and primary care services in community-based settings | 8 | 6 | 5 | 3 | 3 | 5 | 4 |

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 | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 Est. |
|--|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Number of unique users of the State Designated health information exchange (CRISP) | N/A | N/A | 170,226 | 63,672 | 70,698 | 78,500 | 87,100 |
| Unique number of hospital advanced directives stored in an electronic health record system and made available to CRISP | N/A | N/A | 384,039 | 445,643 | 798,940 | 878,000 | 966,000 |

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) | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Est. | 2026 Est. | 2027 Est. |
|--|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Alternative Rate Methodology (ARM) applications completed | 30 | 27 | 22 | 21 | 18 | 20 | 20 |
| ¹ Maryland all-payer per capita hospital revenue growth | 5.90% | 5.67% | 3.33% | 3.99% | 3.58% | 3.58% | 3.58% |

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

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

| Performance Measures (Calendar Year) | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Est. | 2026 Est. | 2027 Est. |
|--|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| ¹ 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 | <3.22% | >2.07% | <4.16% | <2.91% | =0.00 | =0.00 | =0.00 |

Obj. 3.4 Facilitate the adoption of new technologies and health care data innovations and assess their impact on access and quality.

| Performance Measures | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Est. | 2026 Est. | 2027 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 | 0.08 | 7.0% | 6.0% | 6.0% |
| 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 | 0.13 | N/A | N/A | N/A |

Obj. 3.5 Increase the number of commercial payer members in an advanced payment model (APM) arrangement from the prior year.

| Performance Measures | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 Est. |
|---|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Total combined APM contracts of the largest commercial payers operating in the state | N/A | N/A | N/A | 51 | - | - | - |
| Percent change in the APM member count for the largest commercial payers operating in the state | N/A | N/A | N/A | 2% | 0% | 0% | 0% |

Obj. 3.6 Decrease use of hospital emergency departments for non-urgent care and reduce avoidable hospitalizations by establishing reverse referral projects and other community-hospital partnerships.

| Performance Measures | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 Est. |
|---|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Number of reverse referral pilot projects and community hospital partnerships | 7 | 6 | 3 | 5 | 5 | 7 | 4 |

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 | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Est. | 2026 Est. | 2027 Est. |
|---|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| The number of providers that participate in value-based care models | N/A | N/A | 5,678 | 2,837 | 2,812 | 2,900 | 3,000 |

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 | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Est. | 2026 Est. | 2027 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 | 0 | 60.0% | 66.7% | 70.0% | 75.0% |

OTHER PERFORMANCE METRICS

| Performance Measures | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 Est. |
|--|-------------|-------------|-------------|-------------|-------------|-------------|-------------|
| Funds raised through HSCRC not directly supporting hospital finance (\$) | | | | | | | |
| Medicaid Hospital Assessment (M00Q01.03) | 294,825,000 | 294,825,000 | 294,825,000 | 244,825,000 | 294,825,000 | 444,825,000 | 444,825,000 |
| Health Care Coverage Fund (M00Q01 & M00L01.03) | 200,487,989 | 206,146,758 | 211,913,241 | 224,000,685 | 231,244,975 | 241,101,951 | 249,540,519 |
| Nurse Support Program II (R62I00.38) | 17,784,173 | 17,375,642 | 18,876,135 | 19,559,841 | 20,203,913 | 21,186,839 | 21,822,444 |
| Nurse Support Program I (non-budgeted) | 17,466,612 | 17,321,473 | 19,173,306 | 19,870,911 | 20,570,937 | 21,625,966 | 22,274,745 |
| HSCRC User Fees (M00R01.02) | 18,865,827 | 17,772,298 | 16,907,052 | 17,994,005 | 23,991,802 | 26,893,022 | 26,058,184 |
| Maryland Patient Safety Center (non-budgeted) | 521,056 | 248,028 | N/A | N/A | N/A | N/A | N/A |
| Health Information Exchange (non-budgeted) | 5,170,000 | 9,240,000 | 4,800,000 | 4,800,000 | 8,420,000 | 12,060,000 | 12,060,000 |

NOTES

¹ Updates to prior years to reflect updated census data

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 | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 Est. |
|--|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Number of DCA Trainees | N/A | N/A | N/A | N/A | N/A | N/A | N/A |
| 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 | N/A | N/A |
| Number of new Security Attendants | N/A | N/A | N/A | N/A | N/A | N/A | N/A |
| 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 | N/A | N/A |
| 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 | N/A | N/A |

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 | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 Est. |
|---|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Number of patient care days (PCDs) | 14,949 | 15,236 | 12,001 | 12,636 | 13,111 | 13,111 | 13,111 |
| Number of doses administered | 353,174 | 393,964 | 295,628 | 255,320 | 281,206 | 281,206 | 281,206 |
| Number of medication errors | 195 | 168 | 146 | 171 | 150 | 150 | 150 |
| Medication error rate per opportunity | 0.06% | 0.04% | 0.05% | 0.07% | 0.05% | 0.05% | 0.05% |
| Number of falls with major injury | 1 | 0 | 0 | 0 | 1 | 0 | 0 |
| Total number of patients/residents | 126 | 100 | 69 | 68 | 83 | 83 | 83 |
| Percentage of patients/residents with one or more falls with major injury | 0.79% | 0.00% | 0.00% | 0.00% | 1.20% | 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 | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 Est. |
|--|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Number of PCDs | 14,949 | 15,236 | 12,001 | 12,636 | 13,111 | 13,111 | 13,111 |
| Number of patients/residents with pressure injuries that are new | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total number of patients/residents | 126 | 100 | 69 | 68 | 83 | 83 | 83 |
| 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 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total number of patients/residents | 126 | 100 | 69 | 68 | 83 | 83 | 83 |
| Percent of patients with pressure injuries that worsen | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% |

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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 | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 Est. |
|---|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Number of URR tests done | 552 | 530 | 605 | 784 | 728 | 728 | 728 |
| Number of URR test results of 65 or greater | 542 | 520 | 589 | 765 | 709 | 709 | 709 |
| Percent of hemodialysis patients who achieve URR of 65 or greater | 98.19% | 98.11% | 97.36% | 97.58% | 97.39% | 97.39% | 97.39% |

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 | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 Est. |
|--|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Number of Kt/V tests done | 552 | 534 | 606 | 788 | 723 | 723 | 723 |
| Number of Kt/V tests of 1.2 or greater | 541 | 525 | 588 | 769 | 702 | 702 | 702 |
| Hemodialysis patients who achieve Kt/V of 1.2 or greater | 98.01% | 98.31% | 97.03% | 97.59% | 97.10% | 97.10% | 97.10% |

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 | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 Est. |
|--|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Total number of patients/residents | 84 | 79 | 72 | 75 | 70 | 76 | 74 |
| Number of patients with one or more falls with major injury | 2 | 0 | 1 | 1 | 3 | 1 | 1 |
| Percent of patients with one or more falls with major injury | 2.4% | 0.0% | 1.4% | 1.3% | 4.3% | 1.3% | 1.4% |
| Number of doses administered | 438,997 | 482,289 | 505,899 | 408,975 | 272,893 | 321,810 | 317,514 |
| Number of medication errors | 31 | 62 | 7 | 100 | 272 | 136 | 68 |
| Medication error rate per opportunity | 0.01% | 0.01% | 0.00% | 0.02% | 0.10% | 0.04% | 0.02% |

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 | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 Est. |
|--|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Total number of patients/residents | 84 | 79 | 72 | 75 | 70 | 76 | 74 |
| Number of patients/residents with pressure injuries that are new | 4 | 3 | 7 | 2 | 0 | 0 | 0 |
| Percent of pressure injuries that are new | 4.76% | 0.67% | 9.72% | 2.67% | 0.00% | 0.00% | 0.00% |
| Number of patients/residents with pressure injuries that worsen | 0 | 1 | 2 | 0 | 0 | 0 | 0 |
| Percent of pressure injuries that are worsening | 0.00% | 0.22% | 2.78% | 0.00% | 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 | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 Est. |
|--|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Number of vent days | 1,635 | 1,827 | 1,576 | 1,047 | 1,557 | 1,550 | 1,550 |
| Number of Ventilator Associated Pneumonia (VAPs) | 0 | 4 | 0 | 3 | 6 | 4 | 3 |
| Rate of VAP occurrence per 1,000 vent days | 0.00 | 2.19 | 0.00 | 2.87 | 3.85 | 2.58 | 1.94 |

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 | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 Est. |
|--|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Patient/resident Catheter Associated Urinary Tract Infections (Cauti) rate | 0.00 | 1.76 | 0.00 | 0.00 | 2.00 | 1.00 | 0.00 |
| Patient/resident Multi-drug Resistant Organisms (MDRO) rate | 0.00 | 2.75 | 23.60 | 0.00 | 0.26 | 0.13 | 0.60 |

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

Obj. 4.1 Annually increase the customer satisfaction score.

| Performance Measures | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 Est. |
|------------------------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Annual customer satisfaction score | 85.8% | 87.5% | N/A | 86.0% | 85.0% | 84.0% | 85.0% |

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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 | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 Est. |
|--|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Thomas B. Finan Hospital Center | 87% | 79% | 83% | 89% | 91% | 92% | 92% |
| RICA Baltimore | 90% | 67% | 33% | 50% | 50% | 100% | 100% |
| Eastern Shore Hospital Center | 82% | 80% | 72% | 95% | 80% | 84% | 85% |
| Springfield Hospital Center | 56% | 71% | 75% | 79% | 78% | 76% | 76% |
| Spring Grove Hospital Center | 47% | 44% | 79% | 87% | 88% | 90% | 95% |
| Clifton T. Perkins Hospital Center | 43% | 51% | 57% | 100% | 70% | 70% | 70% |
| John L. Gildner RICA | 94% | 78% | 83% | 100% | 100% | 88% | 90% |

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

| Performance Measures - Discharge | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 Est. |
|------------------------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Thomas B. Finan Hospital Center | 98% | 97% | 97% | 94% | 98% | 98% | 98% |
| Eastern Shore Hospital Center | 100% | 99% | 97% | 98% | 100% | 98% | 99% |
| Springfield Hospital Center | 98% | 97% | 93% | 95% | 95% | 95% | 95% |
| Spring Grove Hospital Center | 43% | 99% | 86% | 87% | 70% | 87% | 90% |
| Clifton T. Perkins Hospital Center | 98% | 92% | 98% | 98% | 97% | 97% | 97% |

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

| Performance Measures - Elopement | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 Est. |
|----------------------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| RICA Baltimore | 0.10 | 0.10 | 0.40 | 2.34 | 0.14 | 0.18 | 0.18 |
| John L. Gildner RICA | 0.00 | 2.40 | 3.30 | 5.35 | 3.91 | 2.74 | 2.17 |

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 | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 Est. |
|--|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Thomas B. Finan Hospital Center | 0.11 | 0.13 | 0.11 | 0.10 | 0.38 | 0.13 | 0.13 |
| RICA Baltimore | 0.34 | 0.38 | 0.73 | 0.74 | 0.47 | 0.47 | 0.47 |
| Eastern Shore Hospital Center | 0.26 | 0.25 | 0.34 | 0.19 | 0.05 | 0.19 | 0.14 |
| Springfield Hospital Center | 0.05 | 0.04 | 0.07 | 0.02 | 0.06 | 0.07 | 0.07 |
| Spring Grove Hospital Center | 0.02 | 0.04 | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 |
| Clifton T. Perkins Hospital Center | 0.01 | 0.00 | 0.00 | 0.02 | 0.01 | 0.00 | 0.00 |
| John L. Gildner RICA | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.10 | 0.09 |

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

| Performance Measures - Restraint Hours | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 Est. |
|--|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Thomas B. Finan Hospital Center | 0.09 | 0.03 | 0.02 | 0.05 | 0.03 | 0.03 | 0.03 |
| RICA Baltimore | 0.02 | 0.03 | 0.15 | 0.11 | 0.11 | 0.11 | 0.11 |
| Eastern Shore Hospital Center | 0.02 | 0.03 | 0.04 | 0.01 | 0.01 | 0.02 | 0.02 |
| Springfield Hospital Center | 0.65 | 0.71 | 1.09 | 0.48 | 0.67 | 0.62 | 0.62 |
| Spring Grove Hospital Center | 0.15 | 0.38 | 0.35 | 0.25 | 0.20 | 0.20 | 0.17 |
| Clifton T. Perkins Hospital Center | 0.95 | 0.47 | 0.42 | 0.56 | 0.63 | 0.63 | 0.75 |
| John L. Gildner RICA | 0.05 | 0.31 | 0.54 | 0.38 | 0.28 | 0.24 | 0.27 |

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 (amount) | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 Est. |
|---|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Thomas B. Finan Hospital Center | 34 | 24 | 21 | 19 | 20 | 20 | 20 |
| RICA Baltimore | 61 | 86 | 51 | 121 | 81 | 84 | 72 |
| Eastern Shore Hospital Center | 78 | 49 | 39 | 42 | 24 | 35 | 33 |
| Springfield Hospital Center | 37 | 37 | 50 | 65 | 102 | 90 | 90 |
| Spring Grove Hospital Center | 179 | 203 | 188 | 186 | 224 | 180 | 180 |
| Clifton T. Perkins Hospital Center | 96 | 95 | 123 | 123 | 134 | 130 | 130 |
| John L. Gildner RICA | 23 | 12 | 106 | 21 | 28 | 35 | 35 |

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MDH - Maryland Hospital System

Obj. 3.1 (continued from pervious page)

| Performance Measures - Number of Patient to Staff Assaults (rate) | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 Est. |
|---|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Thomas B. Finan Hospital Center | 1.30 | 0.96 | 0.88 | 0.87 | 1.01 | 0.90 | 0.90 |
| RICA Baltimore | 6.20 | 7.97 | 6.87 | 18.88 | 11.25 | 10.04 | 10.04 |
| Eastern Shore Hospital Center | 2.77 | 1.64 | 0.93 | 1.40 | 0.79 | 1.04 | 1.08 |
| Springfield Hospital Center | 0.48 | 0.45 | 0.64 | 0.83 | 1.30 | 1.12 | 1.12 |
| Spring Grove Hospital Center | 1.36 | 1.41 | 1.31 | 1.29 | 1.55 | 1.24 | 1.80 |
| Clifton T. Perkins Hospital Center | 0.96 | 0.95 | 1.23 | 1.23 | 1.32 | 1.30 | 1.30 |
| John L. Gildner RICA | 3.52 | 1.71 | 9.52 | 3.04 | 3.54 | 3.43 | 3.16 |

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

| Performance Measures - Patient Injuries | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 Est. |
|---|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Thomas B. Finan Hospital Center | 0.01 | 0.01 | 0.02 | 0.01 | 0.01 | 0.01 | 0.01 |
| RICA Baltimore | 0.01 | 0.07 | 0.11 | 0.06 | 0.01 | 0.04 | 0.04 |
| Eastern Shore Hospital Center | 0.01 | 0.00 | 0.02 | 0.01 | 0.01 | 0.01 | 0.01 |
| Springfield Hospital Center | 0.00 | 0.01 | 0.01 | 0.01 | 0.01 | 0.01 | 0.01 |
| Spring Grove Hospital Center | 0.01 | 0.01 | 0.01 | 0.00 | 0.01 | 0.00 | 0.00 |
| Clifton T. Perkins Hospital Center | 0.00 | 0.00 | 0.00 | 0.01 | 0.01 | 0.01 | 0.01 |
| John L. Gildner RICA | 0.00 | 0.00 | 0.00 | 0.00 | 0.02 | 0.01 | 0.01 |

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 | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 Est. |
|---|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Percent of court orders for NCR and IST patients admitted within 10 business days | 27% | 15% | 15% | 10% | 0% | 8% | 7% |
| Average admission cycle time for NCR and IST patients | 17.20 | 21.00 | 21.00 | 41.00 | 56.00 | 50.00 | 40.00 |
| Percent of placement of 8-507 orders within 21 business days | 97% | 97% | 97% | 100% | 100% | 100% | 100% |
| Average admission cycle time for 8-507 court orders | 12.00 | 11.00 | 11.00 | 16.00 | 11.90 | 13.00 | 13.00 |

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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 | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 Est. |
|---|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Number of individuals committed to the SETT Program | 54 | 43 | 57 | 47 | 43 | 43 | 43 |
| Number of repeat commitments to the SETT Program | 7 | 2 | 9 | 6 | 2 | 2 | 2 |
| Percent of total repeat commitments | 13.0% | 4.7% | 15.8% | 12.8% | 4.7% | 4.7% | 4.7% |

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 | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 Est. |
|--|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Number of individuals committed as IST to the SETT | 43 | 36 | 30 | 20 | 15 | 15 | 15 |
| 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 | 34 | 22 | 18 | 9 | 8 | 8 | 8 |
| Percentage of individuals who are opined as CST or NR from individuals committed as IST to the SETT | 79.07% | 61.11% | 60.00% | 45.00% | 53.33% | 53.33% | 53.33% |

M00A

MDH - Maryland Hospital System

STATE RESIDENTIAL CENTERS

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

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

| Performance Measures - Number of assaults | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 Est. |
|---|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Holly Center - Resident-on-resident assaults | 35 | 33 | 33 | 35 | 11 | 11 | 11 |
| Potomac Center - Resident-on-resident assaults | 391 | 341 | 268 | 209 | 230 | 230 | 230 |
| SETT - Resident-on-resident assaults | 178 | 90 | 112 | 143 | 85 | 85 | 85 |
| Total resident on resident assaults | 604 | 464 | 413 | 387 | 326 | 326 | 326 |
| Holly Center - Resident-on-staff assaults based on the severity of injury | 36 | 20 | 36 | 21 | 14 | 14 | 14 |
| Potomac Center - Resident-on-staff assaults based on the severity of injury | 109 | 49 | 81 | 108 | 76 | 76 | 76 |
| SETT - Resident-on-staff assaults based on the severity of injury | 37 | 31 | 33 | 39 | 16 | 16 | 16 |
| Total resident on staff assaults based on the severity of injury | 182 | 100 | 150 | 168 | 106 | 106 | 106 |

| Performance Measures - Rate of assaults | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 Est. |
|---|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Holly Center - Rate of resident-on-resident assaults | 3 | 2 | 2 | 2 | 1 | 1 | 1 |
| Potomac Center - Rate of resident-on-resident assaults | 22 | 25 | 19 | 14 | 15 | 15 | 15 |
| SETT - Rate of resident-on-resident assaults | 12 | 14 | 14 | 15 | 10 | 10 | 10 |
| Total rate of resident on resident assaults | 37 | 41 | 35 | 31 | 26 | 26 | 26 |
| Holly Center - Rate of resident-on-staff assaults based on the severity of injury | 36 | 20 | 36 | 21 | 14 | 14 | 14 |
| Potomac Center - Rate of resident-on-staff assaults based on the severity of injury | 3 | 3 | 6 | 7 | 5 | 5 | 5 |
| SETT - Rate of resident-on-staff assaults based on the severity of injury | 3 | 4 | 4 | 4 | 2 | 2 | 2 |
| Total rate of resident on staff assaults based on the severity of injury | 42 | 27 | 46 | 32 | 21 | 21 | 21 |

M00A

MDH - Medical Care Programs Administration

MISSION

The mission of the Medical Care Programs Administration is to improve the health and well-being of low-income Marylanders by assuring access to medically necessary and appropriate health care services.

VISION

The Medical Care Programs Administration will provide leadership to promote equal access and high quality health care services for all Marylanders.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Improve the health of Maryland's children.

- Obj. 1.1** By calendar year (CY) 2027, the percent of HealthChoice children who have received necessary childhood immunizations will increase by 1.0 percentage point.
- Obj. 1.2** By CY 2027, the percentage of HealthChoice children aged 12 through 23 months who received a lead test during the year will increase by 1.0 percentage point.
- Obj. 1.3** By CY 2027, the percentage of HealthChoice children aged 12 through 23 months in Baltimore City who received a lead test during the year will increase by 1.0 percentage point.
- Obj. 1.4** By CY 2027, the percentage of children receiving six or more well-child visits in the first 15 months of life will increase by 1.0 percentage point.
- Obj. 1.5** By CY 2027, 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 point.
- Obj. 1.6** By CY 2027, the percentage of adolescents aged 12 to 21 receiving at least one well-care visit will increase by 1.0 percentage point.
- Obj. 1.7** By CY 2027, the percentage of eligibles aged 1 to 20 who received preventive dental services will increase by 1.0 percentage point.
- Obj. 1.8** By CY 2027, the percentage of adolescents up to date on the HPV vaccine by their 13th birthday will increase by 1.0 percentage point.
- Obj. 1.9** By CY 2027, 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) | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Est. | 2026 Est. | 2027 Est. |
|---|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Percent of HealthChoice children age two in sample who had received necessary immunizations | N/A | 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) | 68% | 69% | 69% | 72% | 72% | 72% | 72% |
| Percent of HealthChoice children aged 12-23 months receiving a lead test | 59% | 60% | 61% | 64% | 64% | 64% | 64% |
| Percent of HealthChoice children aged 12-23 months in Baltimore City receiving a lead test | 58% | 59% | 56% | 59% | 59% | 59% | 59% |
| Percent of children receiving six or more well-child visits in the first 15 months of life | 55% | 57% | 58% | 62% | 63% | 63% | 63% |
| Percent of children 3-11 years of age who had at least one comprehensive well-care visit | N/A | 62% | 63% | 67% | 67% | 67% | 68% |
| Percentage of adolescents aged 12 to 17 receiving at least one well-care visit | N/A | 54% | 55% | 59% | 59% | 59% | 60% |
| Percentage of adolescents aged 18 to 21 receiving at least one well-care visit | N/A | 35% | 36% | 40% | 40% | 40% | 40% |

MDH - Medical Care Programs Administration

| Performance Measures (Calendar Year) (Continued) | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Est. | 2026 Est. | 2027 Est. |
|--|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Percent of eligibles aged 1 to 20 years who received preventive dental services | 50% | 51% | 51% | 52% | 52% | 52% | 52% |
| Percent of adolescents up to date on HPV vaccine by their 13th birthday | 33% | 32% | 31% | 32% | 32% | 32% | 32% |
| Percent of children and adolescents aged 1–17 years treated with antipsychotic medications that were on two or more concurrent antipsychotic medications | 2% | 2% | 2% | 2% | 2% | 2% | 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) | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Est. | 2026 Est. | 2027 Est. |
|---|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Number of children enrolled in Medicaid and MCHP. | 679,475 | 711,490 | 699,290 | 638,594 | 635,401 | 632,224 | 629,063 |

Goal 3. Improve the health of Maryland's adults.

- Obj. 3.1** By fiscal year 2027, 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 2027, 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 point.
- Obj. 3.3** By CY 2027, 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 point.
- Obj. 3.4** By CY 2027, 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 point.
- Obj. 3.5** By CY 2027, 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 point.
- Obj. 3.6** By CY 2027, the percentage of adults who had a diagnosis of hypertension and whose blood pressure was adequately controlled will increase by 1.0 percentage point.

MDH - Medical Care Programs Administration

- Obj. 3.7** By CY 2027, 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 2027, 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 CY 2027, the percentage of adults 18-75 years of age with diabetes (type 1 and type 2) whose most recent glycemic status (hemoglobin A1c [HbA1c] or glucose management indicator [GMI]) was in poor control (Glycemic Status >9.0%) will decrease by 1.0 percentage point.
- Obj. 3.10** By CY 2027, 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 CY 2027, the percentage of deliveries in which women had a postpartum visit on or between 7 and 84 days after delivery will increase by 0.2 percentage points.
- Obj. 3.12** By CY 2027, 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) | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Est. | 2026 Est. | 2027 Est. |
|--|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Percentage of elderly and individuals with disabilities receiving state-funded services in community alternatives versus nursing facilities | 64% | 64% | 65% | 65% | 65% | 65% | 65% |
| Percent of adults hospitalized for treatment of mental illness receiving a follow-up visit within 7 days of discharge | 44% | 44% | 47% | 49% | 50% | 50% | 50% |
| Percent of adults hospitalized for treatment of mental illness receiving a follow-up visit within 30 days of discharge | 70% | 71% | 73% | 75% | 75% | 75% | 75% |
| Percent of adults with a new episode of alcohol or other drug dependence who initiated treatment within 14 days | 42% | 47% | 50% | 53% | 53% | 54% | 54% |
| 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% | 26% | 28% | 33% | 33% | 33% | 34% |
| Percent of adults who had a diagnosis of hypertension and whose blood pressure was adequately controlled | 59% | 60% | 63% | 67% | 67% | 67% | 68% |
| Number of inpatient hospital admissions for diabetes short-term complications per 100,000 enrollee for adults | 180 | 174 | 160 | 173 | 171 | 169 | 167 |

| Performance Measures (Calendar Year) (Continued) | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Est. | 2026 Est. | 2027 Est. |
|---|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| The percentage of children and adults with persistent asthma who were dispensed appropriate asthma controller medications | 69% | 70% | 70% | 71% | 71% | 71% | 71% |
| The percentage of members 18-75 years of age with diabetes (types 1 and 2) whose most recent glycemic status (hemoglobin A1c [HbA1c] or glucose management indicator [GMI]) was >9.0% | N/A | N/A | N/A | 31% | 30% | 30% | 30% |
| The percentage of women delivering a live birth who had a timely prenatal care visit | 81% | 88% | 88% | 89% | 90% | 90% | 90% |
| The percentage of women delivering a live birth who had a timely postpartum care visit | 72% | 83% | 84% | 86% | 86% | 86% | 86% |
| The percentage of members whose new episode of opioid use lasts at least 31 days in a 62-day period | 3% | 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 | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 Est. |
|---|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Number of complaint investigations completed | 8 | 5 | 7 | 20 | 9 | 15 | 17 |
| Percentage of investigations initiated within two business days | 100% | 100% | 100% | 70% | 78% | 90% | 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 | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 Est. |
|--|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Number of licensed providers | 304 | 333 | 365 | 340 | 387 | 395 | 407 |
| Percentage of licensed providers with required annual survey | 33% | 36% | 36% | 78% | 99% | 100% | 100% |

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 | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 Est. |
|--------------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Number of licensed sites | 1,672 | 1,687 | 1,721 | 1,625 | 1,624 | 1,628 | 1,614 |

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) | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Est. | 2026 Est. | 2027 Est. |
|--|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Percent of two-year-olds with up-to-date immunizations | 75% | 75% | 76% | 76% | 76% | 76% | 76% |
| Rate of primary/secondary syphilis per 100,000 population | 11.8 | 12.7 | 14.2 | 12.4 | 14.8 | 15.5 | 16.1 |
| Percent of syphilis cases treated within 14 days | N/A | 74% | 80% | 70% | 76% | 75% | 74% |
| Rate of chlamydia (# of cases/100,000 population), all ages | 494.5 | 506.7 | 579.8 | 490.9 | 563.3 | 572.6 | 581.9 |
| Percent change from calendar year 2015 (all ages) | N/A | 10.9% | 26.9% | 7.4% | 23.3% | 25.3% | 27.3% |
| Rate of chlamydia (# of cases/100,000 population), 15- to 24-year-olds | 2,483.1 | 2341.2 | 2,802.6 | 2,447.7 | 2,657.2 | 2,669.2 | 2,681.1 |
| Percent change from calendar year 2015 (15- to 24-year-olds) | N/A | 2.8% | 23.0% | 7.5% | 16.7% | 17.2% | 17.7% |
| Number of cases of tuberculosis | 196 | 160 | 201 | 219 | 205 | 205 | 205 |
| Number of new HIV Diagnoses | 757 | 769 | 733 | 598 | 533 | 469 | 404 |
| Percent change from calendar year 2015 | -36.7% | -35.7% | -38.7% | -50.0% | -55.4% | -60.8% | -66.2% |
| Number of new AIDS diagnoses | 444 | 405 | 443 | 357 | 328 | 299 | 270 |
| Percent change from calendar year 2015 | -30.5% | -36.6% | -30.7% | -44.1% | -48.7% | -53.2% | -57.7% |
| Rate of HIV diagnoses | 12.8 | 13.2 | 12.4 | 10.1 | 9.0 | 7.9 | 6.8 |
| Rate of AIDS diagnoses | 7.1 | 6.6 | 7.1 | 5.6 | 5.1 | 4.5 | 4.0 |

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) | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Est. | 2026 Est. | 2027 Est. |
|--|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| ¹ Age-adjusted rate of firearm-related deaths in Maryland per 100,000 people. | 15.2 | 13.6 | 12.3 | 11.69 | 10.41 | 9.37 | 8.43 |

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) | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Est. | 2026 Est. | 2027 Est. |
|---|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| ¹ Infant mortality rates per 1,000 live births | 6.1 | 6.2 | 5.7 | 5.6 | 5.5 | 5.4 | 5.3 |
| ¹ Infant mortality rate for Non-Hispanic Black infants | 9.8 | 10.3 | 9.0 | 8.8 | 8.7 | 8.5 | 8.3 |
| ¹ Percent births with first trimester care | 71.8% | 69.7% | 69.3% | 70.9% | 72.5% | 74.1% | 75.7% |
| ¹ Teen birth rate per 1,000 women, ages 15-19 | 11.3 | 10.8 | 10.8 | 10.3 | 9.9 | 9.4 | 9.0 |

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) | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Est. | 2026 Est. | 2027 Est. |
|---|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| ¹ Maternal mortality rate | 21.7 | 21.3 | 21.4 | 20.4 | 19.3 | 18.3 | 17.2 |
| ¹ Five-year rolling NH Black maternal mortality rate | 32.7 | 31.4 | 30.3 | 28.6 | 27.2 | 26.0 | 24.8 |

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) | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Est. | 2026 Est. | 2027 Est. |
|---|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| ¹ Breast cancer mortality rate | 19.0 | 19.4 | 18.5 | 18.1 | 17.8 | 17.4 | 17.0 |
| ¹ Heart disease mortality rate for all races | 160.1 | 155.8 | 149.7 | 153.3 | 151.5 | 150.0 | 147.9 |
| ¹ Heart disease mortality rate for Non-Hispanic Black adults | 188.4 | 179.4 | 177.1 | 180.8 | 180.0 | 178.9 | 176.0 |

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) | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Est. | 2026 Est. | 2027 Est. |
|--|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Number of calls to poison control for unintentional exposures for children 9 and under | 95 | 195 | 181 | 236 | 224 | 213 | 202 |
| Number of calls to poison control for unintentional exposure from all age groups | 136 | 259 | 234 | 298 | 257 | 257 | 257 |

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 | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 Est. |
|---|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Number of bystander Naloxone administrations reported to PHPA | 1,435 | 1,190 | 824 | 1,815 | 2,994 | 2,358 | 2,441 |
| Percent increase over baseline year | 66.3% | 37.9% | -4.5% | 110.3% | 246.9% | 173.3% | 182.8% |
| Number of individuals trained in overdose response program | 57,796 | 79,131 | 112,395 | 147,401 | 148,663 | 156,467 | 162,070 |
| Percent increase over baseline year | 162.8% | 259.9% | 411.1% | 570.3% | 576.1% | 611.6% | 637.1% |
| Number of Naloxone doses dispensed by PHPA | 156,817 | 213,583 | 315,107 | 408,188 | 396,089 | 424,916 | 439,642 |
| Percent increase over baseline year (PHPA) | 485.8% | 697.8% | 1077.0% | 1424.7% | 1379.5% | 1487.2% | 1542.2% |
| Number of Naloxone doses dispensed by MCPA | 28,617 | 33,413 | 38,284 | 34,198 | 15,664 | 35,566 | 36,989 |
| Percent increase over baseline year (MCPA) | 714.4% | 850.9% | 989.5% | 873.2% | 345.8% | 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) | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Est. | 2026 Est. | 2027 Est. |
|--|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| ¹ Cancer mortality rate per 100,000 Marylanders | 136.8 | 136.7 | 137.8 | 135.1 | 132.5 | 130.0 | 127.5 |
| ¹ Colorectal cancer mortality rate | 13.4 | 12.1 | 11.9 | 11.7 | 11.5 | 11.3 | 11.1 |
| ¹ Cancer death rate ratio between blacks/whites | 1.1 | 1.1 | 1.1 | 1.1 | 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 of 7.3 percent and 23.7 percent, respectively.
- 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 of 19.1 percent.
- Obj. 10.3** By the end of calendar year 2028, reduce the proportion of Maryland middle and high school youth that currently use any tobacco products by 16.9 percent and 38.8 percent, respectively, from the calendar year 2018 rate of 7.1 percent and 24.5 percent, respectively.
- Obj. 10.4** By the end of calendar year 2028, reduce the proportion of Maryland middle and high school youth that currently use electronic smoking devices (ESDs) by 15.3 percent and 41.7 percent, respectively, from the calendar year 2018 rate of 5.9 percent and 23 percent, respectively.

| Performance Measures (Calendar Year) | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Est. | 2026 Est. | 2027 Est. |
|---|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Middle school students who currently smoke cigarettes | 1.3% | 1.2% | N/A | 1.1% | N/A | 1.0% | N/A |
| ¹ High school students who currently smoke cigarettes (all ages) | 3.6% | 3.2% | N/A | 3.1% | N/A | 3.0% | N/A |
| Percent of adults who currently smoke cigarettes | 10.1% | 9.6% | 9.1% | 7.8% | 7.3% | 6.8% | 6.3% |
| ¹ Percent of Maryland middle school youth using tobacco products | 6.3% | 6.9% | N/A | 6.6% | N/A | 6.2% | N/A |
| ¹ Percent of Maryland high school youth using tobacco products | 15.6% | 15.9% | N/A | 15.6% | N/A | 15.3% | N/A |
| Percent of Maryland middle school youth using electronic smoking devices (ESDs) | 5.2% | 5.9% | N/A | 5.6% | N/A | 5.3% | N/A |
| Percent of Maryland high school youth using electronic smoking devices (ESDs) | 14.7% | 14.3% | N/A | 14.0% | N/A | 13.7% | N/A |

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 61.4 percent from the calendar year 2011 baseline rate of 18.9 percent.
- Obj. 11.2** By the end of calendar year 2028, decrease the proportion of Hispanic adults who currently smoke cigarettes by 72.4 percent from the calendar year 2011 baseline rate of 19.9 percent.

| Performance Measures (Calendar Year) | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Est. | 2025 Est. | 2026 Est. | 2027 Est. |
|---|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Percent of Non-Hispanic Black adults who smoke cigarettes | 10.7% | 10.3% | 9.0% | 7.0% | 6.7% | 6.4% | 6.1% |
| Percent of adult Hispanics who currently smoke cigarettes | 6.1% | 7.3% | 9.3% | 5.7% | 5.4% | 5.1% | 4.8% |

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) | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Est. | 2025 Est. | 2026 Est. | 2027 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) | 1,430 | 1,253 | 1,318 | N/A | 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 | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 Est. |
|--|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Total deaths investigated | 18,600 | 17,422 | 16,458 | 16,574 | 17,316 | 17,500 | 17,700 |
| Total bodies examined | 6,744 | 6,341 | 5,898 | 5,612 | 5,051 | 5,100 | 5,300 |
| Percent of cases examined within 24 hours | 95% | 79% | 98% | 99% | 99% | 99% | 99% |
| Examinations performed | 6,281 | 6,138 | 5,792 | 5,477 | 4,939 | 5,000 | 5,150 |
| Percent of total bodies examined with full autopsy | 67% | 71% | 73% | 79% | 84% | 85% | 85% |
| Total toxicology tests performed | 45,101 | 45,880 | 43,768 | 44,696 | 38,383 | 39,000 | 40,000 |
| Number of Medical Examiners (full-time equivalent) | 16 | 18 | 20 | 21 | 22 | 21 | 21 |
| Ratio of autopsies to Medical Examiners | 390 | 339 | 293 | 261 | 229 | 238 | 245 |
| Percent of reports completed within 60 days | 78% | 65% | 78% | 81% | 80% | 81% | 82% |

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 | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 Est. |
|--|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Total homicide cases | 687 | 656 | 567 | 506 | 465 | 500 | 500 |
| Percent of homicide reports completed within 90 days | 83% | 75% | 76% | 85% | 80% | 85% | 85% |

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 | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 Est. |
|--|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Percent of preparedness planning elements submitted and accepted by the CDC on an annual basis | N/A | N/A | N/A | 100% | 100% | 100% | 100% |
| Percent of LHDs with 90 percent of preparedness planning elements rated as "established" on the ORR tool as evaluated by MDH | N/A | 75% | 80% | 80% | 100% | 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 | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 Est. |
|--|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Percentage of long-term care facilities actively engaged in all hazard emergency preparedness planning with their jurisdiction's regional healthcare coalition | 12% | 8% | 8% | 10% | 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 | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 Est. |
|--|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Annual percentage increase of deployable volunteers also known as "Ready Responders" | 51.0% | 56.0% | 71.0% | 97.4% | 98.5% | 99.0% | 99.0% |

MDH - Public Health Services

OFFICE OF POPULATION HEALTH IMPROVEMENT

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

COMMUNITY HEALTH WORKER PROGRAM

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 | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 Est. |
|--|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Number of community health workers (CHWs) certifications based on the completion of an accredited CHW certification training program | 52 | 194 | 417 | 890 | 1,331 | 1,597 | 1,916 |
| Number of accredited community health worker (CHW) certification training programs | 7 | 12 | 18 | 20 | 29 | 32 | 35 |

PRESCRIPTION DRUG MONITORING PROGRAM

Goal 2. To improve the prescribing and dispensing of Controlled Dangerous Substances (CDS).

Obj. 2.1 Annually, ensure all prescribers with a CDS registration are Prescription Drug Monitoring Program (PDMP) -registered.

Obj. 2.2 Annually, ensure that there are at least one million PDMP queries per quarter by clinical users.

| Performance Measures (Calendar Year) | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Est. | 2026 Est. | 2027 Est. |
|---|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Percentage CDS Registrant Prescribers that are PDMP-registered | 96% | 96% | 96% | 95% | 95% | 95% | 95% |
| Average number of clinical user queries per fiscal year quarter | 4,713,147 | 4,905,881 | 5,434,563 | 5,533,214 | 6,117,044 | 6,484,066 | 6,873,110 |

MDH - Public Health Services

OFFICE OF CONTROLLED SUBSTANCES ADMINISTRATION

Goal 3. 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. 3.1 Annually, at least 85 percent of all CDS registrants renewing a CDS registration will utilize the OCSA online CDS renewal service.

Obj. 3.2 Annually, the average turn-around time for a CDS registration renewal will not exceed 10 days.

| Performance Measures | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 Est. |
|---|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Total number of online CDS registration renewals | 6,722 | 17,342 | 13,186 | 10,632 | 13,534 | 15,844 | 14,272 |
| Total number of paper application renewals | 1,200 | 1,200 | 419 | 115 | 84 | 95 | - |
| Total number of CDS registration renewals | 7,922 | 18,542 | 13,605 | 10,747 | 13,618 | 15,939 | 14,272 |
| Percent online registration renewals/ total registration renewals | 85% | 94% | 97% | 95% | 99% | 103% | 106% |
| Average turn-around time for a CDS registration renewal | 13 | 10 | 15 | 9 | 9 | 9 | 9 |

Goal 4. 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. 4.1 Annually, the actual number of total inspections conducted will exceed estimated projection of total inspections by at least 5 percent.

| Performance Measures | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 Est. |
|---|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Pharmacy inspections performed | 591 | 630 | 398 | 868 | 797 | 901 | 901 |
| Other CDS establishment inspections performed | 147 | 905 | 126 | 2,024 | 1,563 | 1,563 | 1,563 |
| Dispensing inspections performed | 135 | 670 | 204 | 179 | 380 | 314 | 314 |
| Total number of inspections performed | 873 | 2,205 | 728 | 1,625 | 2,740 | 2,740 | 2,740 |
| Projected number of inspections to be performed | 1,400 | 2,205 | 1,400 | 1,400 | 2,740 | 2,740 | 2,740 |
| Percent increase: actual inspections/ projected inspections | -38% | 0% | -48% | 16% | 0% | 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 | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 Est. |
|--|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Number of genetic amplification techniques | 42 | 44 | 46 | 48 | 50 | 52 | 54 |

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 | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 Est. |
|--|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Percent accuracy of environmental testing in proficiency testing | 99% | 99% | 100% | 99% | 100% | 99% | 99% |

Vital Statistics Administration

<https://health.maryland.gov/vsa/Pages/Home.aspx>

Goal 1. Increase the life expectancy for all Marylanders by 2030.

Obj. 1.1 Increase the overall life expectancy among Marylanders from 77.3 in 2020 to 80 in 2030

Obj. 1.2 Decreased the 2020 disparity between Black and White life expectancy by 50 percent by 2030.

| Performance Measures | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 Est. |
|-----------------------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Annual calculated life expectancy | 77.80 | 78.50 | 79.30 | N/A | N/A | N/A | N/A |
| White-Black life expectancy gap | 4.30 | 3.90 | 3.40 | N/A | N/A | N/A | N/A |

NOTES

¹ 2024 and 2025 data are estimates.

Department of Human Services

MISSION

The Maryland Department of Human Services (DHS) will aggressively pursue opportunities to assist people in economic need, provide prevention services, and protect 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. Increase access to services and benefits that support individual and family wellbeing

Obj. 1.1 Achieve immediate reductions in child poverty through increased economic benefits for families across the state.

| Performance Measures | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 Est. |
|--|------------|-----------|-----------|------------|------------|------------|------------|
| Number of individuals enrolled in Supplemental Nutrition Assistance Program (SNAP) | N/A | N/A | N/A | 692,966 | 681,165 | 681,165 | 681,165 |
| Number of Individuals enrolled in Temporary Cash Assistance (TCA) | N/A | N/A | N/A | 45,430 | 43,003 | 43,003 | 43,003 |
| Number of individuals enrolled in Temporary Disability Assistance Program (TDAP) | N/A | N/A | N/A | 9,525 | 10,881 | 10,881 | 10,881 |
| Number of households enrolled in Maryland Energy Assistance Program (MEAP) | N/A | N/A | N/A | 94,197 | 128,926 | 128,926 | 128,926 |
| Number of households enrolled in Electric Universal Service Program (EUSP) | N/A | N/A | N/A | 112,132 | 130,046 | 130,046 | 130,046 |
| MEAP and/or EUSP benefits paid to targeted groups: | | | | | | | |
| Percent of eligible households over 60 years of age | 38.2% | 39.1% | 24.7% | 38.5% | 39.1% | 39.1% | 39.1% |
| Percent of eligible disabled households | 33.8% | 34.1% | 21.6% | 29.8% | 30.9% | 30.9% | 30.9% |
| Percent of eligible households with children under six | 17.7% | 17.3% | 36.6% | 18.6% | 18.0% | 18.0% | 18.0% |
| Number of meals distributed to hungry Marylanders | 20,441,468 | 6,479,721 | 7,388,331 | 11,068,366 | 18,957,995 | 10,973,603 | 12,471,564 |
| ¹ Number of children receiving SUN Bucks | N/A | N/A | N/A | 605,227 | 630,006 | 630,006 | 630,006 |

Department of Human Services

Obj. 1.2 End cycles of poverty and help create sustained long-term wealth.

| Performance Measures | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 Est. |
|--|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Work Participation Rate | 4.8% | 11.8% | 12.0% | 7.8% | 8.4% | 12.0% | 12.0% |
| Total number of TCA job placements | 4,933 | 5,066 | 4,508 | 5,607 | 5,473 | 5,473 | 5,473 |
| ¹ Percent of individuals placed into a job who retain the employment after one quarter (90 day job retention) | 76.0% | 79.0% | 79.0% | 77.0% | 79.0% | 79.0% | 79.0% |
| Average hourly wage of employment income | \$15.43 | \$16.79 | \$17.81 | \$16.97 | \$19.44 | \$16.00 | \$17.00 |
| Percent of employable refugees placed into jobs within eight months after arrival | 41.0% | 51.0% | 35.0% | 44.0% | 36.0% | 48.0% | 52.0% |

Obj. 1.3 During the current fiscal year, improve the efficiency and effectiveness of child support services statewide, resulting in increased support orders, payments on arrears, paternity establishment, current support collection, and overall cost effectiveness.

| Performance Measures | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 Est. |
|--|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Percent of cases in the State child support caseload with support orders | 86.5% | 86.8% | 86.6% | 86.2% | 85.7% | 86.2% | 86.7% |
| Percent of cases with arrears for which a payment is received | 73.2% | 69.6% | 67.3% | 66.0% | 65.5% | 66.0% | 66.5% |
| Percent of children in the State child support caseload with paternity established | 96.2% | 96.2% | 94.1% | 94.3% | 94.3% | 94.8% | 95.3% |
| Percent of current support paid | 68.7% | 69.8% | 62.6% | 64.4% | 63.8% | 64.3% | 64.8% |
| ¹ Cost Effectiveness | \$3.31 | \$3.29 | \$2.87 | \$2.51 | \$3.52 | \$3.56 | \$3.59 |
| Performance measures related to TCA-involved Child Support cases: | | | | | | | |
| Average monthly collections for TCA related cases | \$315 | \$314 | \$343 | \$389 | \$397 | \$401 | \$405 |
| Number of families that received passed through collections | 5,674 | 4,489 | 3,167 | 3,090 | 3,018 | 3,048 | 3,079 |
| Number of children that received passed through collections | 11,962 | 10,036 | 7,246 | 7,091 | 6,777 | 6,845 | 6,913 |
| Total collections on arrears for TCA related cases (\$ millions) | \$10.78 | \$7.58 | \$3.34 | \$5.29 | \$4.50 | \$4.55 | \$4.59 |
| Percent of active TCA related cases in the child support caseload with a support order | 49.4% | 55.0% | 41.8% | 46.7% | 43.9% | 44.4% | 44.9% |
| Number of active TCA cases in the child support caseload that switched to Non-TCA | 67,194 | 40,650 | 40,229 | 6,122 | 7,442 | 7,516 | 7,592 |
| Total collections on current assistance (\$ millions) | \$16.00 | \$18.00 | \$14.00 | \$12.00 | \$13.00 | \$13.00 | \$13.00 |
| Total collections on former assistance (\$ millions) | \$160.00 | \$87.00 | \$71.00 | \$71.00 | \$72.00 | \$73.00 | \$73.00 |
| Total collections on never assistance (\$ millions) | \$366.00 | \$406.00 | \$373.00 | \$373.00 | \$365.00 | \$369.00 | \$372.00 |
| Total amount of distributed collections (\$ millions) | \$543.00 | \$511.00 | \$458.00 | \$456.00 | \$450.00 | \$455.00 | \$459.00 |

Department of Human Services

Obj. 1.4 During the current fiscal year, support individuals to build lasting family relationships and live in the least-restrictive setting as possible through in-home services, community referrals, and timely reunification.

| Performance Measures | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 Est. |
|--|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Percent of children who exit out-of-home care to permanency within 12 months of entry | 28.9% | 29.0% | 26.0% | 26.0% | 24.3% | 25.4% | 25.2% |
| Percent of children re-entering out-of-home care within 12 months of exiting to reunification | 10.9% | 10.0% | 11.2% | 9.4% | 13.0% | 11.2% | 11.2% |
| Percent of children re-entering out-of-home care within 12 months of exiting to guardianship | 2.7% | 2.3% | 1.4% | 1.1% | 1.1% | 1.2% | 1.1% |
| Rate of placement moves per 1,000 days of out-of-home care | 5.19 | 6.65 | 7.98 | 6.15 | 6.19 | 6.77 | 6.37 |
| Percent of children in out-of-home care who are in care for 24 or more continuous months | 46.0% | 52.0% | 50.0% | 47.0% | 48.0% | 48.0% | 48.0% |
| Percent of children in out-of-home care under the age of 18 who are in care for 24 or more continuous months | 36.0% | 41.0% | 21.0% | 39.0% | 40.0% | 33.0% | 37.0% |
| Percent of children in out-of-home care aged 18-20 who are in care for 24 or more continuous months | 86.0% | 87.0% | 87.0% | 86.0% | 88.0% | 87.0% | 87.0% |
| Percent of individuals served by Adult Services who remain in the community during the year | 99.9% | 99.0% | 95.4% | 97.3% | 98.7% | 97.1% | 97.7% |

Goal 2. Ensure Marylanders are safe from abuse, neglect, and exploitation.

Obj. 2.1 During the current fiscal year, ensure the safety of children and adults by way of screening reports, conducting investigations, and providing ongoing support to families.

| Performance Measures | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 Est. |
|---|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Number children entering into out-of-home care due to neglect | N/A | N/A | N/A | 712 | 846 | 846 | 846 |
| Rate of all removals into out-of-home care per 1,000 children under 18 years of age | 1.20 | 1.20 | 1.00 | 1.00 | 1.09 | 1.03 | 1.04 |
| Percent of children with no recurrence of maltreatment within 12 months of a first occurrence | 98.0% | 93.2% | 93.0% | 92.2% | 91.2% | 92.1% | 91.8% |
| Rate of victimization per 100,000 days of out-of-home care during a 12 month period | 11.10 | 10.00 | 9.90 | 12.20 | 7.16 | 9.75 | 9.70 |
| Number of reports of adult abuse or neglect | 7,116 | 8,202 | 17,358 | 21,760 | 22,803 | 20,640 | 21,734 |
| Number of investigations of adult abuse or neglect completed within 60 days | 5,654 | 5,242 | 5,777 | 5,145 | 5,219 | 5,558 | 5,485 |
| Number of cases of adult abuse or neglect indicated or confirmed | 847 | 1,412 | 1,429 | 1,344 | 1,277 | 1,350 | 1,324 |
| Percent of indicated or confirmed adult abuse or neglect cases for which there is no recurrence within six months | 98.8% | 96.4% | 98.9% | 95.0% | 90.4% | 95.6% | 94.5% |

Department of Human Services

Goal 3. Excel in evidence-driven and customer-service oriented governance.

Obj. 3.1 During the current fiscal year, ensure programs and services are delivered at high quality, in a timely manner, and in a way that upholds respect and dignity for our customers.

| Performance Measures | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 Est. |
|---|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| SNAP payment error rate | N/A | 35.6% | 19.0% | 13.6% | N/A | N/A | N/A |
| SNAP Application Processing Timeliness Rate | N/A | 89.2% | 84.8% | N/A | N/A | 95.0% | 95.0% |

NOTES

¹ 2025 data is estimated.

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 | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 Est. |
|---|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Number of cases pending at HCADRO | 167 | 167 | 168 | 169 | 211 | 212 | 213 |
| Cases closed at HCADRO by panel | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Cases closed at HCADRO by Director or parties | 54 | 57 | 58 | 62 | 50 | 55 | 60 |
| Cases waived at HCADRO by Director or parties | 384 | 385 | 386 | 387 | 359 | 360 | 365 |

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 | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 Est. |
|---|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Number of copies of claims requested by health care facilities | 622 | 634 | 753 | 755 | 758 | 780 | 785 |
| Number of copies of claims forwarded to requesting health care facilities | 622 | 634 | 753 | 755 | 758 | 780 | 785 |
| Average time required to fulfill requests (in days) | 3.6 | 3.1 | 2.9 | 2.0 | 1.4 | 1.5 | 1.5 |
| Responses forwarded to requesting health care facilities | 9,577 | 11,318 | 11,327 | 11,329 | 11,332 | 11,333 | 11,334 |
| Average number of telephone calls responded to per day | 22 | 25 | 26 | 26 | 24 | 25 | 26 |
| Average time required to fulfill written requests (in hours) | 1.1 | 0.8 | 0.7 | 0.6 | 0.6 | 0.6 | 0.6 |

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 | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 Est. |
|-------------------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Number of Grower Licenses | 18 | 18 | 18 | 18 | 20 | 47 | 47 |
| Number of Processor Licenses | 18 | 18 | 21 | 31 | 24 | 92 | 92 |
| Number of Dispensary Licenses | 95 | 97 | 97 | 112 | 107 | 228 | 228 |

Obj. 1.2 Cost of cannabis in the State.

| Performance Measures (Calendar Year) | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Est. | 2026 Est. | 2027 Est. |
|---|-----------|-----------|-----------|-------------|-------------|-------------|-------------|
| Total retail sales in Maryland (millions) | \$ 564.85 | \$ 510.56 | \$ 796.28 | \$ 1,119.14 | \$ 1,194.14 | \$ 1,253.85 | \$ 1,316.54 |
| Average cost per gram of cannabis | \$ 10.43 | \$ 7.90 | \$ 9.10 | \$ 9.64 | \$ 8.57 | \$ 8.57 | \$ 8.57 |

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) | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Est. | 2026 Est. | 2027 Est. |
|---|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Number of Patients Registered | 147,070 | 162,863 | 160,000 | 115,148 | 89,471 | 98,418 | 103,339 |
| Number of Certifying Providers Registered | 1,511 | 1,544 | 1,500 | 1,449 | 1,352 | 1,487 | 1,562 |

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 | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 Est. |
|--|-----------|-----------|-----------|-----------|------------|------------|------------|
| Number of visitors to Maryland Cannabis Administration website | N/A | N/A | 369,000 | 473,830 | 301,034 | 331,137 | 364,251 |
| Number of impressions on social media | N/A | N/A | 2,588,700 | 4,014,330 | 40,950,450 | 40,955,450 | 40,955,450 |
| ¹ Number of attendees at outreach events | N/A | N/A | 778 | 536 | 636 | 700 | 750 |

Notes

¹ Most recent "actual" year date is estimated

Maryland Health Benefit Exchange

MISSION

The Maryland Health Benefit Exchange (MHBE), an independent unit of state government, improves the health and well-being of Marylanders by connecting them with high-quality, affordable health coverage through innovative programs, technology, and consumer assistance.

VISION

High-quality, affordable health coverage for all Marylanders.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Enroll eligible Marylanders in individual Qualified Health Plans (QHP) and Medicaid through Maryland Health Connection (MHC).

Obj. 1.1 Continue to enroll at least one million Marylanders annually in a Qualified Health, Stand Alone Dental Plan, or Medicaid plan through Maryland Health Connection, reducing the uninsured rate to less than 5.5 percent.

| Performance Measures (Calendar Year) | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Est. | 2026 Est. | 2027 Est. |
|---|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Number of Marylanders enrolled in Medicaid through Maryland Health Connection | 1,171,471 | 1,237,742 | 1,267,008 | 1,282,050 | 1,212,342 | 1,200,000 | 1,037,342 |
| Number of Marylanders enrolled in a Qualified Health Plan | 166,038 | 181,603 | 182,166 | 213,895 | 247,243 | 200,000 | 200,000 |
| Number of Marylanders enrolled in a Stand Alone Dental Plan | 51,505 | 66,634 | 65,393 | 74,939 | 92,028 | 90,000 | 90,000 |
| Percent of young adults (18-34) among total QHP enrollees | 28% | 27% | 27% | 29% | 30% | 27% | 26% |
| State of Maryland Uninsured Rate | 6% | 6% | 6% | 6% | 6% | 7% | 7% |

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 | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 Est. |
|--|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Number of consumer encounters with Connector Entity staff | 87,022 | 62,481 | 162,124 | 84,110 | 97,874 | 99,240 | 100,860 |
| Percent of first call resolution | 94% | 95% | 93% | 92% | 98% | 97% | 97% |
| Average call handle time (minutes) | 11.3 | 11.4 | 12.0 | 0.5 | 0.5 | 0.5 | 0.5 |
| Average quality percent rating | 95% | 93% | 94% | 93% | 95% | 94% | 95% |
| ¹ Number of unique visitors to MHC website (thousands) | 1,139 | 1,054 | 1,027 | 762 | 753 | 700 | 700 |
| ¹ Number of unique mobile application downloads (thousands) | 116 | 107 | 128 | 74 | 76 | 70 | 65 |
| ¹ Total number of enrollments completed by mobile application (thousands) | 25 | 26 | 38 | 31 | 51 | 50 | 40 |
| ¹ Percent of mobile application enrollment by young adults (18-34) | 55% | 55% | 58% | 55% | 53% | 53% | 53% |
| ¹ Enrollments through Tax Time Easy Enrollment | 4,234 | 2,020 | 1,955 | 2,566 | 2,670 | 2,500 | 2,500 |
| ¹ Enrollments through Unemployment Insurance Easy Enrollment | N/A | 3,250 | 10,595 | 18,879 | 32,661 | 30,000 | 33,000 |

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) | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Est. | 2026 Est. | 2027 Est. |
|--|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Plan quality rating | 4.3 | 4.3 | 4.2 | 4.4 | 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) | 0.8% | 1.3% | 1.5% | 1.4% | 1.3% | 3.9% | 4.2% |
| Average total single person premium for all QHPs divided by the Maryland average wage without the APTC | 8.1% | 8.0% | 8.0% | 7.5% | 7.4% | 8.7% | 9.1% |
| Average cost of small group plan divided by the Maryland average wage | 8.3% | 7.8% | 8.8% | 8.9% | 9.3% | 9.4% | 9.6% |
| Average single person premium for individual silver plan as percent of Maryland's average wage without APTC | 9.5% | 9.2% | 9.0% | 8.3% | 8.1% | 9.2% | 9.6% |
| Average single person premium for individual silver plan as percent of Maryland's average wage with APTC | 1.1% | 1.2% | 1.3% | 0.9% | 0.8% | 3.3% | 3.8% |
| Average single person premium for small group silver plan as percent of Maryland's average annual wage | 7.3% | 6.4% | 7.8% | 8.1% | 8.6% | 8.7% | 8.9% |
| Total APTC (millions) | \$619 | \$618 | \$615 | \$785 | \$917 | \$710 | \$710 |
| Average APTC per household among enrollees | \$6,515 | \$6,091 | \$6,232 | \$6,327 | \$6,516 | \$5,619 | \$5,619 |
| Number of Health issuers in the Individual Market | 3 | 3 | 3 | 4 | 5 | 4 | 4 |
| 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 | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 Est. |
|---|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Number of new enhancements made to the IT system | 77 | 58 | 80 | 87 | 68 | 90 | 90 |
| Number of quality improvement items implemented in the system | 850 | 488 | 327 | 304 | 249 | 310 | 310 |
| Number of Maintenance & Operational items implemented | 277 | 201 | 176 | 223 | 252 | 260 | 260 |
| Number of technical modernization projects executed | 14 | 8 | 9 | 22 | 33 | 35 | 35 |
| Number of special projects implemented | 26 | 33 | 43 | 30 | 53 | 30 | 30 |

Maryland Health Benefit Exchange

NOTES

¹ 2025 data is estimated.

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) | 2020 Act. | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Est. | 2026 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% | 96.0% | 96.4% | 96.8% | 97.0% | 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) | 2020 Act. | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Est. | 2026 Est. |
|--|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Percent of seriously injured patients transported directly to designated trauma center | 85.2% | 84.3% | 81.1% | 79.5% | 79.7% | 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 | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 Est. |
|---|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Total form filings received (L&H, P&C) | 11,261 | 13,129 | 10,440 | 10,289 | 8,669 | 8,978 | 9,302 |
| Percentage of form filings reviewed within established guidelines | 96.8% | 98.6% | 97.9% | 95.6% | 95.1% | 95.2% | 95.3% |

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 | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 Est. |
|---|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| L&H medical necessity complaints resolved | 791 | 868 | 879 | 1,087 | 1,226 | 1,340 | 1,450 |
| L&H medical necessity complaints resolved in 60 days | 99.1% | 100.0% | 99.8% | 99.1% | 98.1% | 98.1% | 98.1% |
| L&H non-medical necessity complaints resolved | 2,058 | 2,484 | 2,827 | 3,130 | 3,731 | 3,938 | 4,128 |
| L&H non-medical necessity complaints resolved within 90 days | 83.4% | 81.9% | 86.3% | 91.0% | 90.0% | 88.0% | 87.0% |
| Tier 1, 2 and 3 PPA and General complaints received | 4,584 | 4,835 | 6,337 | 7,099 | 7,171 | 7,171 | 7,171 |
| Percent of Tier 1, 2 and 3 PPA and General complaints resolved within 90 days | 77.2% | 81.7% | 48.0% | 36.0% | 44.0% | 44.0% | 44.0% |

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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 | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 Est. |
|--|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Number of investigations and examinations initiated | 171 | 166 | 116 | 275 | 270 | 200 | 200 |
| Percentage of investigations and examinations completed with no more than a 25 percent variance of budgeted time | N/A | N/A | N/A | 76% | 74% | 75% | 75% |
| Number of investigations and examinations resulting in the issuance of orders against insurance companies | N/A | N/A | N/A | 20 | 20 | 20 | 20 |

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 | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 Est. |
|--|-----------|-----------|-----------|------------|------------|-----------|-----------|
| L&H Division: Number of orders and determinations issued | 41 | 38 | 34 | 17 | 14 | 26 | 24 |
| L&H Division: Percentage of orders and determinations that provide for restitution | 0% | 0% | 3% | 0% | 14% | 12% | 13% |
| Total L&H Division restitution ordered | 0 | 0 | 57,357 | 0 | 34,113 | 25,000 | 31,500 |
| P&C Division: Number of orders and determinations issued | N/A | N/A | N/A | 5101 | 8,659 | 8,659 | 8,659 |
| P&C Division: Percentage of orders and determinations that provide for restitution | N/A | N/A | N/A | 17% | 13% | 13% | 13% |
| Total P&C Division restitution ordered | 7,340,926 | 4,855,509 | 2,144,700 | 2,361,722 | 3,729,455 | 3,729,455 | 3,729,455 |
| Market Regulation (MR) Division: Number of orders issued | 24 | 34 | 15 | 19 | 20 | 20 | 20 |
| MR Division: Percentage of orders that provide for restitution | 12% | 17% | 0% | 32% | 0.35 | 35% | 35% |
| Total MR restitution ordered | 8,509,951 | 8,929,271 | 2,144,700 | 15,623,459 | 10,555,651 | 5,000,000 | 5,000,000 |
| Fraud and Enforcement (F&E) Division: Number of orders | 91 | 49 | 73 | 51 | 50 | 70 | 80 |
| F&E Division: Percentage of orders that provide for restitution | 4% | 4% | 18% | 7% | 8% | 10% | 10% |
| Total F&E restitution ordered | 122,455 | 260,461 | 461,146 | 522,915 | 19,195,108 | 600,000 | 700,000 |
| Total restitution ordered by the Agency | 8,632,406 | 9,189,732 | 2,605,846 | 16,146,374 | 29,750,759 | 5,600,000 | 5,700,000 |
| Total Penalties ordered by the Agency (paid to the General Fund) | 1,130,559 | 1,664,832 | 1,471,550 | 911,800 | 142,200 | 200,000 | 240,000 |

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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 | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 Est. |
|---|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Number of examinations initiated | 12 | 5 | 11 | 9 | 22 | 6 | 12 |
| Percentage of examinations completed with no more than a 15 percent variance of budgeted time | 100% | 100% | 100% | 100% | 100% | 100% | 100% |

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 | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 Est. |
|---|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Number of opened referrals investigated and referred for civil and/or criminal prosecution within the Fiscal Year | N/A | N/A | 45 | 47 | 40 | 55 | 60 |
| Number of opened referrals investigated and charged criminally and/or civilly within the Fiscal Year | N/A | N/A | 53 | 43 | 37 | 50 | 55 |
| Number of Civil Fraud cases opened and closed with a Civil Fraud Order within 270 days. | N/A | N/A | N/A | 28 | 1 | 10 | 15 |
| Total restitution ordered for civil prosecution. | N/A | N/A | N/A | 16,813 | 4,457 | 10,000 | 15,000 |

Obj. 6.2 Engage with other law enforcement and industry on education and training assignments.

| Performance Measures | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 Est. |
|---|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Number of training assignments executed with other law enforcement or industry. | N/A | N/A | N/A | 8 | 21 | 25 | 28 |

Obj. 6.3 Assist other law enforcement bodies with insurance fraud cases/investigations.

| Performance Measures | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 Est. |
|---|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Number of cases the MIA Fraud & Enforcement Unit assisted other law enforcement with. | N/A | N/A | N/A | 24 | 43 | 45 | 50 |

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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 | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 Est. |
|--|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Company licensing applications received | 22 | 30 | 29 | 31 | 23 | 28 | 27 |
| Percentage of complete domestic company licensing applications | 100% | 100% | 100% | 100% | 100% | 100% | 100% |
| Domestic company applications reviewed and approved within 90 Days | 2 | 2 | 1 | 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 | 24 | 18 | 28 | 20 | 21 | 23 | 21 |
| Number of applications withdrawn | N/A | N/A | N/A | 3 | 6 | 4 | 4 |
| Number of applications pending at end of fiscal year | N/A | N/A | N/A | 18 | 14 | 15 | 17 |

Obj. 7.2 Process producer licensing applications in accordance with the Maryland Insurance Article.

| Performance Measures | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 Est. |
|---|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Producer licensing applications received | N/A | N/A | 127,862 | 135,655 | 143,156 | 145,000 | 150,000 |
| Producer licensing applications reviewed and approved | N/A | N/A | 125,303 | 133,493 | 141,452 | 143,000 | 148,000 |
| 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 | 239,944 | 267,075 | 281,473 | 288,612 | 304,954 | 310,000 | 320,000 |
| Annual percentage change | 7% | 11% | 6% | 3% | 6% | 3% | 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 | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 Est. |
|---|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Percentage of counties contacted annually | 100% | 100% | 100% | 100% | 100% | 100% | 100% |
| Number of in-person outreach events | 14 | 191 | 541 | 555 | 488 | 430 | 430 |
| Number of virtual outreach events | 161 | 165 | 165 | 166 | 66 | 100 | 100 |
| Total number of outreach events conducted | 175 | 356 | 706 | 721 | 554 | 530 | 530 |
| Annual percentage change | 58% | 103% | 98% | 2% | -23% | -4% | -15% |

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Obj. 8.2 Share insurance-related information via multiple platforms with all Marylanders, including those who speak Spanish and Korean.

| Performance Measures | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 Est. |
|---|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Total number of virtual newsletters distributed | 11,400 | 104,100 | 266,630 | 519,264 | 563,158 | 500,000 | 500,000 |
| Total number of printed informational materials distributed | 3,571 | 18,423 | 57,092 | 59,297 | 50,722 | 50,000 | 50,000 |
| Total number of printed informational materials in Spanish | 13 | 720 | 5,300 | 4,475 | 4,791 | 4,000 | 4,000 |
| Total number of printed informational materials in Korean | 0 | 84 | 205 | 132 | 133 | 100 | 100 |

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 | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 Est. |
|-------------------------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Number of hearings requested | 202 | 203 | 230 | 167 | 188 | 200 | 210 |
| Number of evidentiary hearings held | 193 | 131 | 104 | 72 | 108 | 100 | 105 |
| Number of orders issued | 148 | 150 | 80 | 50 | 82 | 85 | 90 |
| Number of cases dismissed/withdrawn | 113 | 100 | 49 | 31 | 59 | 65 | 70 |

Obj. 9.2 Issue written decisions on Section 27-1001 complaints within 90 days.

| Performance Measures | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 Est. |
|--|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Number of complaints filed with the Administration | 58 | 85 | 90 | 37 | 50 | 55 | 60 |
| Number of complaints where a decision was issued | 40 | 60 | 86 | 32 | 34 | 45 | 50 |
| Number of complaints dismissed/withdrawn | 18 | 26 | 4 | 4 | 20 | 25 | 30 |
| Annual percentage change | 52% | 32% | 6% | -28% | 12% | 6% | 5% |

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 | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 Est. |
|---|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Number of governmental entities involved in coordination of services to the deaf and hard of hearing through contact and/or involvement with ODHH | 111 | 115 | 131 | N/A | 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 | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 Est. |
|--|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| ¹ Maryland Early Hearing Detection and Intervention Program, MDH: Number identified with hearing loss | 81 | 75 | 43 | 104 | 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 | 241 | 252 | 450 | 543 | 445 | N/A | N/A |
| Maryland School for the Deaf, MSDE: Number of students enrolled | 469 | 445 | 459 | 357 | 378 | 385 | 390 |
| 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) | 593 | 583 | 575 | 158 | 1,367 | 1,400 | 1,450 |
| Division of Special Education/Early Intervention Services, MSDE: Number of families with an Individualized Family Services Plan (IFSP) with a hearing loss designation code | 54 | 48 | 58 | 46 | 45 | 44 | 44 |
| ² Division of Special Education/Early Intervention Services, MSDE: Number of children served through the Hearing Aid Loan Bank | N/A | N/A | 16 | 12 | 13 | 14 | 15 |

Office of the Deaf and Hard of Hearing

| Performance Measures | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 Est. |
|---|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Maryland Department of Disabilities: Instances of information and referral related to deaf/hard of hearing services and resources | 23 | 26 | 24 | 23 | N/A | N/A | N/A |
| Maryland Commission on Civil Rights: Number of complaints filed by deaf/hard of hearing constituents | 5 | N/A | 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 | N/A | 21 | 36 | N/A | N/A | N/A | N/A |
| Division of Rehabilitation Services, MSDE: Number of deaf/hard of hearing individuals determined eligible for services | 148 | 221 | N/A | 269 | 270 | 271 | 272 |
| Division of Rehabilitation Services, MSDE: Number of deaf/hard of hearing individuals served | 1,314 | 1,254 | N/A | 1,315 | 1,316 | 1,317 | 1,318 |
| deaf/hard of hearing individuals who achieve an employment outcome | 85 | 63 | N/A | 76 | 59 | 60 | 61 |
| Maryland Deaf Culture Digital Library: Number of website visits | 3,415 | 9,283 | 20,000 | 18,868 | 20,096 | 22,000 | 22,500 |

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 | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 Est. |
|---------------------------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Instances of information and referral | 231 | 351 | 311 | N/A | 560 | 580 | 590 |

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

| Performance Measures | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 Est. |
|--|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Number of email subscribers | 1,344 | N/A | N/A | N/A | 874 | 900 | 950 |
| Number of Facebook page followers | 5,797 | 6,179 | 6,207 | 247 | 422 | 450 | 465 |
| Number of Instagram followers | 1,147 | 1,172 | 1,237 | 1,399 | 1,465 | 1,550 | 1,600 |
| Number of Twitter followers | 1,439 | 1,523 | 1,237 | 1,576 | 1,566 | 1,570 | 1,575 |
| ² Number of ODHH website visits | 29,470 | N/A | N/A | N/A | 24,509 | 26,500 | 27,000 |
| Number of ODHH YouTube video views | 35,077 | 8,211 | 5,578 | 51 | 1,362 | 1,400 | 1,500 |

NOTES

¹ 2025 data is delayed due to ongoing diagnostic processes.

² 2025 data is estimated.

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 2026, 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 2026, 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 2026, the Maryland Office of the Inspector General for Health will increase the amount of recoveries identified by five percent.

| Performance Measures | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 Est. |
|--|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Number of referrals received | N/A | N/A | N/A | N/A | 741 | 763 | 785 |
| ¹ Number of audits/investigations opened regarding Medicaid providers | N/A | 116 | 56 | 482 | 485 | 499 | 514 |
| Number of audits/investigations closed regarding Medicaid providers | N/A | 97 | 324 | 179 | 714 | 525 | 540 |
| Number of audits/investigations opened regarding Medicaid recipients | N/A | 60 | 151 | 118 | 295 | 303 | 312 |
| Number of audits/investigations closed regarding Medicaid recipients | N/A | 66 | 147 | 260 | 111 | 114 | 117 |
| Overpayments identified regarding Medicaid Providers | N/A | N/A | N/A | N/A | 8 | 6 | 6 |
| Overpayments identified regarding Medicaid Recipients | N/A | N/A | N/A | N/A | 2 | 2 | 2 |
| Number of cases referred to the Medicaid Fraud and Vulnerable Victims Unit | N/A | N/A | N/A | N/A | 37 | 40 | 42 |
| ² Recoveries identified and civil settlements involving Medicaid providers (millions) | N/A | \$ 10.5 | \$ 11.2 | \$ 14.6 | N/A | N/A | N/A |

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 The Maryland Office of the Inspector General for Health will complete audits in accordance with the four-year audit plan.

| Performance Measures | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 Est. |
|--|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Number of reviews of local health departments and private providers receiving departmental funds completed in prior FY | 28 | 10 | 19 | 17 | 18 | 16 | 17 |
| Number of reviews of local health departments and private providers receiving departmental funds completed in current FY | 10 | 19 | 17 | 18 | 20 | 20 | 20 |
| Number of audits completed of local health departments and private providers | N/A | N/A | N/A | N/A | 20 | 20 | 20 |
| Annual amount of Grant funds identified to be returned to the Maryland Department of Health (millions) | \$6.0 | \$3.8 | \$0.5 | \$2.9 | \$16.7 | \$3.0 | \$3.0 |
| Total amount of grant funds audited (millions) | N/A | N/A | N/A | N/A | \$603.0 | \$700.0 | \$700.0 |
| Amount of overstated or disallowed costs due back to the Maryland Department of Health (millions) | N/A | N/A | N/A | N/A | \$16.7 | \$3.0 | \$3.0 |

NOTES

¹ Beginning in FY 2023, OIGH redefined when a case is considered opened and a full investigation commences.

² Retired metric. 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.

PREScription DRUG AFFORDABILITY BOARD

MISSION

The Maryland Prescription Drug Affordability Board (PDAB), an independent unit of state government, protects Marylanders and the Maryland health care system from the high costs of prescription drug products.

VISION

Make prescription drugs affordable for all Marylanders.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Maintain a minimum number of cost reviews conducted of selected drugs in each fiscal year.

Obj. 1.1 In each fiscal year, the Board will conduct cost reviews on a minimum of 2 drugs.

| Performance Measures | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Est. | 2026 Est. | 2027 Est. |
|----------------------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Number of cost reviews completed | N/A | N/A | N/A | 0 | 0 | 5 | 5 |

Goal 2. Capture fee assessment revenue from the prior year in a timely manner.

Obj. 2.1 In each fiscal year, the Board will capture 100 percent of the revenue from the prior fiscal year.

| Performance Measures | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 Est. |
|---|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Fee assessment revenue collected from current year (\$) | N/A | N/A | N/A | 1,091,000 | 1,031,000 | 1,031,000 | 1,031,000 |
| Total fee assessment revenue from the prior year (\$) | N/A | N/A | N/A | 1,098,000 | 1,091,000 | 1,031,000 | 1,031,000 |
| Percent of fee assessment revenue collected from prior year (%) | N/A | N/A | N/A | 99% | 95% | 100% | 100% |

Goal 3. Close out fee assessments in a timely manner.

Obj. 3.1 In each fiscal year, the Board will close out 100 percent of the fee assessments in that fiscal year.

| Performance Measures | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 Est. |
|---|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Fee assessments closed out | N/A | N/A | N/A | 1,526 | 1,340 | 1,872 | 1,500 |
| Total fee assessments issued | N/A | N/A | N/A | 1,526 | 1,340 | 1,872 | 1,500 |
| Percent of total fee assessments closed out (%) | N/A | N/A | N/A | 100% | 100% | 100% | 100% |

Goal 4. Reduce the average out-of-pocket costs for prescription drugs for Marylanders.

Obj. 4.1 In each fiscal year, the Board will reduce the average out-of-pocket costs for prescription drugs from the prior calendar year.

| Performance Measures (Calendar Year) | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Est. | 2026 Est. | 2027 Est. |
|--|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| ¹ Average out-of-pocket costs for prescription drugs (\$) | N/A | N/A | 16 | N/A | N/A | N/A | N/A |

PRESCRIPTION DRUG AFFORDABILITY BOARD

NOTES

¹ PDAB is in the process of hiring a data analyst that can calculate this performance measure information.

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 | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 Est. |
|---|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Number of producers participating in Maryland Department of Agriculture (MDA) activities | 148 | 226 | 386 | 392 | 460 | 500 | 520 |
| Number of producers participating in Farmers' Market Nutrition Program (FMNP) | 191 | 200 | 216 | 200 | 201 | 201 | 203 |
| Amounts of FMNP checks redeemed by producers | \$426,380 | \$213,275 | \$520,518 | \$825,184 | \$528,624 | \$430,000 | \$430,000 |
| Number of reported international sales | 2 | 8 | 8 | 9 | 10 | 12 | 14 |
| Number of farms in the Maryland Certified Local Farm Enterprise directory | 50 | 70 | 95 | 131 | 161 | 175 | 200 |
| Amount of food purchased by state institutions through the Maryland Certified Local Farm Enterprise program | N/A | \$553,431 | \$553,431 | \$522,334 | \$600,000 | \$650,000 | \$650,000 |
| Value-Added Licences | N/A | N/A | 502 | 521 | 523 | 530 | 540 |

Maryland Department of Agriculture

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

Obj. 2.1 Maintain robust laboratory output and timely reporting results.

Obj. 2.2 Successfully complete gypsy moth and hemlock woolly adelgid pest management activities where economically and environmentally feasible.

| Performance Measures | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 Est. |
|--|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Number of livestock necropsies performed | 126 | 198 | 190 | 218 | 188 | 200 | 220 |
| Number of poultry necropsies performed | 920 | 606 | 443 | 495 | 531 | 550 | 550 |
| Equine infectious anemia (EIA) tests performed in Maryland laboratories | 8,714 | 7,805 | 7,307 | 7,615 | 6,357 | 6,500 | 6,500 |
| Non-EIA tests performed in Maryland laboratories | 46,780 | 28,992 | 19,635 | 21,832 | 21,548 | 22,000 | 22,000 |
| Number of acres where protective treatment is environmentally and economically feasible (gypsy moth) | 531 | 7,411 | 6,030 | 22,989 | 8,055 | 10,000 | 10,000 |
| Number of acres of treatment completed (gypsy moth) | 531 | 7,411 | 6,030 | 22,989 | 8,055 | 10,000 | 10,000 |

Obj. 2.3 Successfully deploy monitoring/survey traps for various forest pests (pine beetle, sirex noctilio, walnut twig beetle, emerald ash borer, etc.).

Obj. 2.4 Maintain the adult mosquito population below the level that causes unacceptable annoyance to humans.

Obj. 2.5 75 percent of inspected licensees, permittees and certified applicators will be in compliance with pesticide laws and regulations.

| Performance Measures | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 Est. |
|--|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Total number of forest pest traps deployed | 430 | 447 | 487 | 617 | 550 | 500 | 500 |
| ¹ Number of acres treated with insecticide for mosquito control | 1,337,432 | 1,014,173 | 978,697 | 978,697 | 978,697 | 978,697 | 978,697 |
| ¹ Number of acres treated with biological insecticides to control mosquito larvae | 5,219 | 538 | 926 | 926 | 926 | 926 | 926 |
| ¹ Percentage of acres treated with biological insecticide | 0.4% | 0.1% | 0.2% | 0.2% | 0.2% | 0.2% | 0.2% |
| ¹ Acres of water management | 51 | 22 | 0 | <1 | <1 | <1 | <1 |
| Percent of pesticide licensees and permittees in compliance with laws and regulations | 80.0% | 75.8% | 73.0% | 69.0% | 53.0% | 50.0% | 50.0% |
| Percent of pesticide licensees and permittees inspected | 26.7% | 34.1% | 36.0% | 39.0% | 39.0% | 35.0% | 40.0% |
| ¹ Total number of biocontrol agents (parasitoids) released to help suppress the emerald ash borer | 15,003 | 3,642 | 12,371 | 7,967 | N/A | N/A | N/A |
| ¹ Total number of biocontrol agents/insects released to help suppress the hemlock wooly adelgid | 4,300 | 4,244 | 3,185 | 10,394 | N/A | 5,000 | 5,000 |

Maryland Department of Agriculture

Goal 3. To preserve adequate amounts of productive agricultural land and woodland in Maryland in order to provide for the continued production of food and fiber, to limit random development, and to protect agricultural land and woodland as open space.

Obj. 3.1 By the year 2030, preserve 1,030,000 acres of farmland, woodland, and open space land in Maryland through the purchase of permanent easements, local government land preservation programs, local Transfer of Development Rights (TDRs), Maryland Environmental Trust (MET), Next Generation Farmland Acquisition Program, and similar programs.

| Performance Measures | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 Est. |
|---------------------------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Total number of easements, cumulative | 2,504 | 2,585 | 2,653 | 2,757 | 2,881 | 2,961 | 3,041 |
| Total acres under easements | 337,305 | 348,308 | 355,674 | 370,013 | 384,936 | 394,936 | 404,936 |

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 | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 Est. |
|--|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Number of acres managed under current conservation plan | 827,879 | 806,518 | 802,492 | 815,542 | 847,500 | 875,000 | 900,000 |
| Number of Maryland Agricultural Water Quality Cost-Share (MACS) Program best management practices adopted by farms | 398 | 335 | 613 | 574 | 729 | 700 | 700 |

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 | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 Est. |
|---|-------------|-------------|-------------|-------------|-------------|-------------|-------------|
| Number of new BMPs installed | 1,970 | 2,091 | 2,262 | 1,923 | 1,942 | 1,900 | 1,900 |
| Acres of cover crops planted | 432,132 | 424,616 | 397,016 | 442,699 | 491,108 | 450,000 | 450,000 |
| Acres of land treated (BMPs) | 1,061 | 1,706 | 2,228 | 2,978 | 2,125 | 3,000 | 3,000 |
| Tons of soil saved per year | 16,715 | 11,683 | 20,695 | 15,488 | 13,071 | 15,000 | 15,000 |
| Total financial assistance paid to transport manure | \$1,969,850 | \$3,263,112 | \$3,140,631 | \$3,092,524 | \$3,266,069 | \$3,100,000 | \$3,100,000 |
| Tons of manure transported | 377,244 | 402,807 | 364,414 | 361,241 | 390,633 | 375,000 | 375,000 |
| Cost per ton manure transported | \$5.22 | \$8.10 | \$8.62 | \$8.56 | \$8.36 | \$8.27 | \$8.27 |
| Cumulative acreage of plan summaries filed with MDA as of June 30 each year | 1,238,514 | 1,229,951 | 1,239,593 | 1,231,881 | 1,225,870 | 1,228,000 | 1,230,000 |
| Compliance as percent of total eligible acreage | 100% | 100% | 100% | 100% | 100% | 100% | 100% |
| Adequacy of plans based on plan consultant's review | 98% | 98% | 98% | 98% | 98% | 98% | 98% |
| Number of urban site inspections and records reviews | 202 | 220 | 148 | 191 | 276 | 150 | 250 |
| Number of certified professional fertilizer applicators | 1149 | 1,394 | 1,284 | 1,401 | 1,389 | 1,400 | 1,400 |
| Number of trained employees | 1,518 | 1,523 | 1,415 | 1,502 | 1,526 | 1,575 | 1,600 |
| Compliance percentage during urban review | 77% | 80% | 79% | 80% | 80% | 80% | 80% |
| Acres enrolled in the Healthy Soils Program | N/A | N/A | N/A | 72 | 86 | 75 | 90 |
| Number of LEEF-certified farm operations | N/A | N/A | N/A | N/A | N/A | 15 | 30 |

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 | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 Est. |
|---|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Percentage of retail facilities selling eggs in Maryland, sampled by inspector | 0% | 1% | 1% | 1% | 1% | 50% | 50% |
| Percentage of samples examined that are found to be in full compliance with the Maryland Egg Law | 66% | 48% | 83% | 50% | 77% | 65% | 65% |
| Percentage of organic producers and handlers fully compliant with certification requirements | 80% | 90% | 85% | 93% | 90% | 85% | 85% |
| ² Number of produce farmers that received education and technical assistance to assist with Produce Safety Rule compliance | 56% | 48% | 272 | 495 | 702 | 600 | 650 |
| Percentage of farmers inspected that were fully compliant with the Produce Safety Rule | 75% | 50% | 61% | 39% | 68% | 50% | 50% |

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 | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 Est. |
|--|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Number of consumer complaints investigated during the fiscal year. | 200 | 231 | 205 | 189 | 204 | 200 | 200 |
| Number of gas station meters tested and inspected for tolerance and specification compliance. | 44,887 | 7,058 | 16,219 | 17,272 | 18,929 | 19,000 | 20,000 |
| Number of scales tested and inspected for tolerance and specification compliance. | 1,496 | 12,025 | 2,907 | 8,395 | 9,527 | 9,000 | 9,000 |
| Percent of seed lots found to be correctly labeled | 90% | 86% | 84% | 88% | 84% | 90% | 90% |
| Percent of collected pesticide samples in conformance | 98% | 95% | 98% | 94% | 98% | 99% | 99% |
| Percent of collected disinfectant samples in conformance | 99% | 95% | 98% | 94% | 98% | 99% | 99% |
| Percent of fertilizer, soil amendments and liming material samples in conformance | 90% | 85% | 88% | 95% | 92% | 99% | 99% |
| Percent of feed samples tested in conformance with law | 80% | 90% | 95% | 95% | 97% | 99% | 99% |
| Percentage of hospitals inspected during the fiscal year | 71% | 82% | 79% | 80% | 85% | 81% | 81% |
| Percentage of hospitals failing inspection that have a follow-up inspection completed within 6 months of the failed inspection | 65% | 89% | 76% | 80% | 87% | 80% | 80% |
| Percent of all complaints received that are resolved within goal time period | 81% | 97% | 99% | 98% | 98% | 90% | 90% |

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 | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 Est. |
|--|--------------|--------------|-------------|--------------|-------------|-------------|-------------|
| Rural Population | 1,777,352 | 1,820,379 | N/A | 1,805,937 | 1,791,831 | 1,796,657 | 1,798,142 |
| Rural per capita income | \$39,487 | \$43,067 | N/A | \$44,646 | \$42,400 | \$43,371 | \$43,472 |
| Number of grant applications received | 141 | 215 | 192 | 192 | 170 | 184 | 182 |
| Private sector dollars leveraged for rural development projects | \$12,021,692 | \$10,072,195 | \$8,074,606 | \$9,337,509 | \$5,145,982 | \$7,519,366 | \$7,334,286 |
| Number of attendees at biennial Rural Summit | 250 | N/A | 330 | N/A | 290 | N/A | 290 |
| Rural unemployment rate | 5% | 4% | N/A | 2% | 3% | 3% | 3% |
| Rate of broadband access in rural communities | 81% | N/A | N/A | 98% | 99% | 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 | 1,683,640 | 247,549 | 377,349 | 980,055 | 1,175,175 | 844,193 | 999,808 |
| Number of loans made with RMC grants | 10 | 20 | 29 | 29 | 29 | 29 | 29 |
| Total RMC funds invested in capital items | \$51,368,480 | \$1,404,872 | \$6,673,964 | \$11,049,686 | \$6,613,787 | \$8,112,479 | \$8,591,984 |
| Number of research and tools created and executed through RMC grants | 87 | 18 | 5,090 | 69 | 37 | 41 | 49 |

NOTES

¹ 2025 data is estimated.

² Reporting method changed from percentage to number in FY 2023

Department of Natural Resources

MISSION

The Maryland Department of Natural Resources leads the state toward a resilient future by using data, partnerships, and an innovative spirit to improve ecological, social, and economic outcomes for all communities.

VISION

Inspired by nature and rooted in science to improve and grow stewardship for Maryland's natural resources.

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 | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 Est. |
|--|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Number of deer hunting participants | 62,000 | 62,000 | 59,692 | 52,783 | 57,740 | 57,643 | 57,643 |
| Number of bear hunting participants | 2,643 | 1,870 | 1,889 | 1,848 | 1,843 | 1,863 | 1,863 |
| Number of deer harvested | 81,729 | 70,845 | 76,687 | 72,642 | 84,201 | 77,221 | 77,221 |
| Number of bears harvested | 117 | 54 | 103 | 103 | 125 | 110 | 110 |
| Cumulative number of acres of habitat restored since 2004 | 4,235 | 4,350 | 5,200 | 7,098 | 9,795 | 10,795 | 11,795 |
| Cumulative acres of early successional habitat created | 5,130 | 5,381 | 5,632 | 5,830 | 6,269 | 6,520 | 6,770 |
| Number of Park Service acres restored to preserve biodiversity | 39 | 155 | 376 | 327 | 266 | 250 | 300 |
| Number of conservation inspections conducted | 114,965 | 154,047 | 142,521 | 133,441 | 136,110 | 138,882 | 141,660 |
| Number of conservation inspections per officer | 653 | 1,007 | 885 | 691 | 547 | 536 | 527 |
| Acres of RFBs established | 169 | 226 | 206 | 341 | 387 | 325 | 350 |
| Miles of RFBs restored in Maryland | 10 | 10 | 9 | 23 | 17 | 18 | 18 |
| Cumulative miles restored in Bay Watershed since 1996 | 1,458 | 1,468 | 1,477 | 1,500 | 1,517 | 1,535 | 1,553 |
| Number of acres covered by Forest Stewardship Plans | 33,989 | 22,802 | 22,047 | 21,489 | 22,260 | 23,000 | 22,620 |
| Total acres of management practices implemented | 17,507 | 25,015 | 22,639 | 23,200 | 24,799 | 22,600 | 23,600 |
| Number of wildfires suppressed | 77 | 124 | 183 | 167 | 225 | 156 | 156 |
| Acres of wildfires suppressed | 1,153 | 3,067 | 4,658 | 956 | 8,291 | 3,301 | 4,055 |
| Number of acres of land protected to increase access for Marylanders | 2,658 | 2,284 | 1,623 | 1,873 | 3,457 | 3,000 | 3,000 |
| Number of restoration projects awarded for implementation that improve shallow water habitats and address community needs. | 31 | 27 | 30 | 26 | 39 | 56 | 40 |

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 | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 Est. |
|---|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Cumulative pounds of coastal non-point sources of nitrogen reduced through annual and structural land use change Best Management Plans (BMPs) | 4,330,106 | 4,464,554 | 4,683,602 | 5,038,497 | 4,830,571 | 4,644,482 | 3,214,052 |
| Cumulative pounds of coastal non-point sources of phosphorus reduced through annual and structural land use change BMPs | 213,318 | 220,550 | 228,377 | 235,094 | 254,153 | 269,376 | 186,412 |
| Cumulative pounds of coastal non-point sources of sediment reduced through annual and structural land use change BMPs (millions) | 370.766 | 373.039 | 370.779 | 370.780 | 370.801 | 370.817 | 256.611 |
| ¹ Number of tributaries with Harmful Algal Blooms | 18 | N/A | 3 | 4 | 8 | 8 | 4 |
| ¹ Number of fish or human health advisories events reported/responses | 4 | 4 | 6 | 6 | 4 | 4 | 8 |
| ¹ Acres of Submerged Aquatic Vegetation (goal=114,034) | 35,194 | 37,738 | 38,188 | 36,794 | 37,162 | 37,534 | 37,909 |
| ¹ Number of sites where Maryland Biological Stream Survey (MBSS) benthic, fish, herpetofauna, or habitat samples are collected | 171 | 189 | 137 | 139 | 159 | 160 | 160 |
| ¹ Number of freshwater mussel surveys | 30 | 36 | 46 | 38 | 40 | 40 | 35 |
| ¹ Number of freshwater watersheds with data available | 84 | 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 | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 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 | 9% | 6% | 3% | 3% | 8% | 16% | 14% |
| ¹ Number of monitoring stations reporting water quality trends | 198 | 199 | 197 | 197 | 206 | 208 | 208 |
| Number of oyster habitat and oyster location surveys completed | 97 | 27 | 30 | 68 | 83 | 94 | 106 |
| Number of waterway violation cases supported | 16 | 8 | 16 | 18 | N/A | N/A | N/A |

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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 | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 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) | 29% | 31% | 25% | 22% | 28% | 28% | 28% |
| ¹ Female crab winter dredge survey index of stock size (density-female crabs/1000m) | 16.5 | 10.6 | 15.5 | 13.5 | 11.7 | 15.0 | 15.0 |
| ¹ Striped bass juvenile index (abundance of young of the year fish) | 3.2 | 3.6 | 1.0 | 2.0 | 4.0 | 7.0 | 7.0 |
| Number of bushels of oysters harvested by the public fishery | 346,549 | 550,236 | 722,923 | 423,455 | 319,986 | 400,000 | 380,000 |
| Oyster biomass index (1994 base =1; goal = 10) | 2.0 | 2.7 | 2.4 | 2.2 | 2.3 | 2.6 | 2.4 |
| ¹ Number of hatchery oysters planted in large-scale restoration sanctuaries (millions) | 697 | 511 | 940 | 376 | 535 | 566 | 496 |
| ¹ Acres of oyster habitat restored in large-scale restoration sanctuaries | 66 | 41 | 174 | 64 | 63 | 216 | 30 |
| Number of new or expanded aquaculture businesses | 26 | 23 | 43 | 23 | 27 | 30 | 33 |
| Stock hatchery-cultured finfish to support population restoration, population enhancement, corrective stocking, put-and-take fishing, outreach, education, and research (millions) | 5.0 | 6.5 | 4.9 | 5.0 | 1.9 | 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 | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 Est. |
|---|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| ¹ Clean marinas certified | 1 | 0 | 3 | 3 | 3 | 3 | 3 |
| ¹ Cumulative number of clean marinas in State adopting best management practices (including those decertified over time) | 150 | 148 | 146 | 149 | 145 | 148 | 148 |
| Total number of pumpout stations operating in the State | 349 | 350 | 350 | 333 | 340 | 345 | 350 |
| New pumpout stations installed | 0 | 2 | 1 | 1 | 0 | 2 | 1 |
| Pumpout stations replaced or upgraded | 11 | 8 | 8 | 12 | 16 | 8 | 9 |

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 | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 Est. |
|---|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Number of requests for new critical maintenance capital projects on DNR lands | 75 | 60 | 202 | 673 | 168 | 176 | 180 |
| Number of requests for new major capital development projects on DNR land (not including critical maintenance projects) | 47 | 33 | 37 | 35 | 34 | 35 | 37 |
| Number of projects on DNR lands initiated or completed | 76 | 56 | 195 | 236 | 210 | 214 | 218 |
| Percent of major capital development projects on DNR lands initiated or completed | 72% | 75% | 92% | 78% | 76% | 80% | 80% |
| Number of reviews for projects on public lands | 354 | 340 | 310 | 325 | 340 | 384 | 390 |
| Number of external permits and projects reviewed for impacts | 2,210 | 2,148 | 2,043 | 2,120 | 2,240 | 2,194 | 2,200 |
| Total number of proactive measures developed that afford additional protection to Maryland's natural resources | 12 | 11 | 14 | 15 | 16 | 13 | 10 |
| Number of project proposals reviewed for impacts to threatened and endangered species and other species of concern | 2,025 | 1,974 | 2,021 | 2,241 | 2,527 | 2,650 | 2,750 |

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 | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 Est. |
|---|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Cumulative number of Maryland's state agencies and coastal communities who have incorporated sea level and climate considerations into planning and management strategies | 46 | 59 | 11 | 14 | 17 | 8 | 10 |
| ¹ Number of new power plant/transmission line projects under review | 6 | 7 | 8 | 28 | 48 | 65 | 85 |

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 | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 Est. |
|---|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Additional number of youth participants in corps programs | 85 | 56 | 76 | 52 | 42 | 20 | 50 |
| Number of stewardship projects completed by youth corps | 101 | 198 | 202 | 210 | 86 | 100 | 125 |

Department of Natural Resources

Obj. 4.2 Increase attendance of Maryland Environmental Trust (MET) sponsored workshops and trainings.

Obj. 4.3 Contribute to achieving State education mandates and goals for environmental literacy by providing a combination of workshops, training, and educational opportunities that support schools (through professional development for educators and classroom and outdoor experiences for students), parks, and partner environmental education providers.

Obj. 4.4 Annually provide and enhance outdoor recreational, historical, and cultural resource experiences for over 10 million visitors to public lands.

| Performance Measures | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 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 | 24 | 87 | 85 | 90 |
| Number of communication, mapping and wayfinding planning efforts or projects to improve the visitor experience for outdoor recreation. | N/A | N/A | N/A | 15 | 40 | 40 | 45 |

Obj. 4.5 Annually increase customer service satisfaction rating and improve fiscal sustainability.

| Performance Measures | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 Est. |
|--|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Number of people attending MET educational and outreach events | 270 | 438 | 524 | 361 | 150 | 300 | 300 |
| Number of educators trained | 650 | 438 | 276 | 262 | 485 | 352 | 350 |
| Number of students participating in classroom, field and other activities | 9,154 | 19,131 | 27,049 | 13,417 | 8,151 | 8,000 | 8,000 |
| Number of DNR social media followers | 180,380 | 184,267 | 197,165 | 200,988 | 247,970 | 297,970 | 327,988 |
| Number of State Park acres available to the public | 141,568 | 142,228 | 142,433 | 142,815 | 143,806 | 144,366 | 144,926 |
| Acres of Wildlife Management Areas (WMAs) | 129,101 | 129,160 | 127,587 | 127,831 | 128,624 | 129,024 | 129,424 |
| Number of visitors using parks (millions) | 21.66 | 19.35 | 17.76 | 17.40 | 16.89 | 17.00 | 17.20 |
| Number of trail miles available | 1,153 | 1,170 | 1,173 | 1,177 | 1,183 | 1,192 | 1,204 |
| Number of Park Service interpretive and environmental education program participants | 90,000 | 171,509 | 166,853 | 221,884 | 137,232 | 90,000 | 90,000 |
| Percent of visitors rating their park experience as excellent or above average | 93% | 93% | 92% | 92% | 92% | 92% | 92% |

Department of Natural Resources

Obj. 4.6 Public Safety: Deliver efficient and effective law enforcement services and public outreach efforts to create safe, enjoyable, and inclusive environments for all citizens and visitors engaging in outdoor recreation activities.

| Performance Measures | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 Est. |
|---|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Number of vessel crashes | 151 | 138 | 122 | 132 | 112 | 95 | 81 |
| Number of hunting accidents | 12 | 7 | 19 | 20 | 17 | 14 | 12 |
| Number of law enforcement calls for service | N/A | N/A | N/A | N/A | 89,796 | 91,591 | 93,423 |
| Number of educational community outreach programs | N/A | 15,579 | 11,645 | 16,594 | 19,804 | 20,200 | 20,604 |

Obj. 4.7 Waterways: Reduce the number of vessel crashes and related injuries through enforcement, inspections, education, and public outreach efforts focused on the leading causes identified in the previous year's crash statistics.

Obj. 4.8 Hunting & Wildlife: Reduce the number of Hunting Accidents, Hunting related injuries, and Wildlife Violations through enforcement, compliance checks, education, and public outreach efforts focused on the leading causes identified in the previous year's statistics.

| Performance Measures | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 Est. |
|--|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Number of law enforcement officers | 176 | 153 | 161 | 193 | 249 | 259 | 269 |
| Number of officer vessel safety inspections conducted | 23,253 | 33,809 | 31,662 | 29,318 | 29,904 | 30,502 | 31,112 |
| Number of reserve officer vessel safety inspections conducted | N/A | N/A | N/A | N/A | 188 | 197 | 202 |
| Number of enforcement actions: Operating vessel while under the influence of or impaired by alcohol and/or drugs | 52 | 56 | 45 | 52 | 39 | 40 | 41 |
| Number of enforcement actions: Operating in reckless or dangerous manner | 487 | 557 | 375 | 378 | 301 | 256 | 252 |
| Number of vessel operating hours | 44,348 | 86,892 | 84,577 | 99,612 | 101,604 | 103,636 | 105,709 |
| Number of negligent and/or careless hunting enforcement actions | 1 | 2 | 2 | 2 | 2 | 2 | 2 |
| Number of hunting calls for service (CFS) | N/A | N/A | N/A | 9,051 | 9,028 | 9,209 | 9,393 |
| Number of wildlife related inspections | N/A | N/A | N/A | 157 | 132 | 135 | 139 |
| Uniform Crime Report data – Part 1 crimes | 194 | 104 | 100 | 138 | 135 | 132 | 130 |
| Number of Homeland Security patrol checks | 10,444 | 17,801 | 14,968 | 11,471 | 11,700 | 11,934 | 12,172 |

Department of Natural Resources

Obj. 4.9 Fisheries: Protect and achieve sustainability of the State's Commercial and Recreational Fisheries through enforcement actions and education.

| Performance Measures | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 Est. |
|---|------------|------------|------------|------------|------------|------------|------------|
| ¹ Cumulative number of public access points | 493 | 496 | 508 | 520 | 527 | 524 | 524 |
| Number of projects provided technical assistance | 122 | 98 | 125 | 150 | 175 | 175 | 175 |
| ¹ Number of public boating sites enhanced or created | 31 | 38 | 21 | 39 | 38 | 35 | 32 |
| Number abandoned vessels removed from State waters | 39 | 27 | 32 | 41 | 44 | 45 | 50 |
| Number of commercial fishery vessel inspections | N/A | N/A | N/A | N/A | 1,768 | 1,804 | 1,840 |
| Number of commercial fishery market inspections | N/A | N/A | N/A | N/A | 95 | 97 | 99 |
| Number of community outreach programs (fisheries) | N/A | 24 | 28 | 27 | 46 | 48 | 50 |
| Cumulative miles of water trails established in State | 788 | 800 | 800 | 800 | 810 | 815 | 820 |
| Number of waterway projects funded annually | 43 | 60 | 45 | 47 | 62 | 42 | 32 |
| Amount of funding awarded for waterway projects (\$) | 13,500,000 | 15,081,254 | 13,500,000 | 21,500,000 | 21,500,000 | 21,500,000 | 21,000,000 |
| Number of projects incorporating sustainable components | 28 | 30 | 18 | 22 | 32 | 24 | 16 |
| Number of dredge projects funded annually | 5 | 12 | 14 | 15 | 21 | 12 | 6 |
| Amount of funding awarded for dredge projects (\$) | 2,232,603 | 4,240,900 | 4,751,713 | 5,817,060 | 6,400,845 | 7,164,465 | 5,000,000 |
| ¹ Number of long-term slip leases realized | 278 | 284 | 282 | 257 | 288 | 350 | 360 |
| ¹ Number of transient slip leases realized | 554 | 793 | 686 | 679 | 652 | 730 | 750 |

Obj. 4.10 Public Lands: Provide efficient and effective law enforcement services and public outreach efforts to create a safe, enjoyable, and inclusive environment for all citizens and visitors utilizing our public land resources and facilities.

| Performance Measures | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 Est. |
|--|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Number of public land calls for service (CFS) | 20,802 | 20,478 | 20,396 | 24,460 | 28,248 | 28,813 | 29,389 |
| Number of closing against entry enforcement actions | 1,092 | 992 | 991 | 1,058 | 1,208 | 1,232 | 1,257 |
| Number of traffic enforcement actions | 3,505 | 2,671 | 2,312 | 2,633 | 2,569 | 2,620 | 2,672 |
| Number of parking enforcement actions | 1,718 | 1,501 | 618 | 1,009 | 340 | 347 | 354 |
| Number of intoxicants enforcement actions | 641 | 773 | 827 | 1,096 | 1,214 | 1,190 | 1,167 |
| Number of disorderly conduct enforcement actions | 112 | 81 | 77 | 85 | 59 | 62 | 64 |
| Number of community outreach programs (public lands) | N/A | N/A | 67 | 66 | 79 | 83 | 87 |

Obj. 4.11 Investigation Services: Employ Task Forces, Covert Operations & Investigative Units to collect intelligence and conduct enforcement actions that identify, prevent, and combat criminal acts as well as conservation and natural resource violations.

| Performance Measures | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 Est. |
|---|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Number of specialized unit investigations | N/A | N/A | N/A | N/A | 185 | 189 | 193 |

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 | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 Est. |
|--|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Program Open Space (POS) acquisition acres approved by the Board of Public Works (BPW) | 3,763 | 2,980 | 2,090 | 1,884 | 4,488 | 4,800 | 4,500 |
| Rural Legacy easement/fee simple acres approved by the BPW | 4,793 | 3,825 | 5,437 | 3,764 | 5,573 | 4,500 | 3,000 |
| Conservation Reserve Enhancement Program (CREP) permanent easement acres approved by the BPW | 343 | 528 | 243 | 242 | 263 | 700 | 400 |
| Number of acres protected annually by MET easements | 1,260 | 1,421 | 1,255 | 1,084 | 334 | 1,000 | 1,000 |
| Number of acres of protected lands | 10,159 | 8,754 | 9,025 | 6,974 | 10,658 | 11,000 | 8,900 |
| Percent of POS Stateside acquisition acres approved by the BPW located within a Targeted Ecological Area | 61% | 88% | 94% | 53% | 67% | 70% | 70% |
| Percent of all easements monitored and under compliance with easement conditions | 100% | 98% | 100% | 100% | 100% | 100% | 100% |
| Number of MET easements monitored by volunteers | 81 | 171 | 69 | 3 | 7 | 70 | 70 |
| Number of MET easements monitored by local land trusts | 386 | 409 | 437 | 617 | 294 | 500 | 500 |

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 | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 Est. |
|---|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Number of local POS projects | 175 | 131 | 136 | 117 | 126 | 100 | 100 |
| Number of community parks and playgrounds projects | 20 | 31 | 40 | 20 | 29 | 26 | 26 |
| Number of negotiations conducted annually by LAP | 33 | 24 | 23 | 15 | 45 | 39 | 40 |
| Percent of approved contracts negotiated by LAP with contract price below the highest appraised value | 100% | 79% | 86% | 78% | 90% | 80% | 80% |
| Acres of trees planted in developed areas | 26 | 42 | 78 | 126 | 116 | 120 | 120 |
| Acres of trees planted in rural areas (non-buffer) | 169 | 368 | 718 | 583 | 742 | 750 | 800 |
| Acres reforested for Forest Conservation Act (FCA) mitigation | 445 | 467 | 518 | 582 | 515 | 505 | 517 |
| Acres conserved through FCA long-term protection | 3,645 | 3,644 | 3,611 | 3,723 | 3,949 | 3,714 | 3,728 |
| Number of roadside tree permits issued | 1,298 | 1,424 | 1,250 | 1,353 | 1,209 | 1,307 | 1,309 |
| Acres of practices on Municipal Watersheds | 235 | 163 | 65 | 160 | 26 | 130 | 150 |
| Acres of restored forest land (afforestation and reforestation) | 627 | 737 | 923 | 1,026 | 1,273 | 1,300 | 1,300 |

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 | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 Est. |
|--|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Square feet of near shore habitat created or protected | - | 25000 | 5,110 | - | 4,375 | 7,115 | 9,238 |

NOTES

¹ Data for 2025 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 | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 Est. |
|--|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Number of advanced training programs offered for planning related professions. | 34 | 33 | 22 | 26 | 18 | 19 | 22 |
| Number of attendees that achieve a certificate of completion from training programs. | 28,863 | 23,870 | 13,500 | 16,230 | 11,526 | 15,000 | 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 | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 Est. |
|--|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Percentage of funding awarded to PFAs vs. non-PFAs | 69% | 64% | 65% | 66% | 66% | 65% | 65% |
| Annual measure of compact new residential development occurring within PFAs | 73.9% | 82.8% | 82.1% | 81.9% | 75.0% | 75.0% | 75.0% |
| Number of acres protected (under easement or public ownership, excluding military bases, school fields and tot lots) | 1,797,294 | 1,835,698 | 1,839,916 | 1,871,462 | 1,908,893 | 1,925,000 | 1,950,000 |
| Percent of land under protective easement or publicly owned | 29.0% | 29.7% | 29.7% | 30.2% | 30.8% | 31.1% | 31.5% |

Maryland Department of Planning

Goal 3. Provide efficient State Clearinghouse review of federal, state, and local plans and projects requiring intergovernmental coordination.

Obj. 3.1 Maximize funding opportunities and ensure consistency with state policies and requirements.

| Performance Measures | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 Est. |
|--|-------------|-------------|-------------|-------------|-------------|-------------|-------------|
| Total number of projects reviewed | 1,017 | 899 | 940 | 856 | 790 | 800 | 800 |
| Total value of projects reviewed (\$, Thousands) | \$1,850,507 | \$1,612,677 | \$3,365,810 | \$4,540,137 | \$5,571,470 | \$6,000,000 | \$6,500,000 |

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 | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 Est. |
|--|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| ² MDP data product downloads | 23,771 | 22,995 | 16,780 | 19,806 | 19,945 | 20,000 | 20,000 |
| MDP applications/tools/dashboard and special project webpage views | 326,250 | 320,442 | 280,707 | 272,159 | 557,942 | 400,000 | 400,000 |
| Accuracy (percent) of State public school enrollment projections | | | | | | | |
| Actual Number | 853,307 | 858,850 | 858,362 | 859,083 | N/A | N/A | N/A |
| MDP Projection | 875,650 | 856,540 | 864,440 | 861,550 | 861,580 | 861,470 | 863,460 |
| Accuracy | 97.4% | 100.3% | 99.3% | 99.7% | N/A | N/A | N/A |

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 | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 Est. |
|--|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Ratio of non-state investment leveraged to MHAA funds awarded | 5:1 | 3:1 | 3:1 | 4:1 | 4:1 | 2:1 | 3:1 |
| Ratio of non-state commercial investment leveraged to HRTC funds awarded | 3.44:1 | 26:1 | 6.9:1 | 13.8:1 | 10.27:1 | 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 | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 Est. |
|---|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Number of federal and state undertakings reviewed annually | 4,949 | 4,963 | 5,119 | 5,313 | 5,830 | 5,500 | 5,600 |
| Visitors to Jefferson Patterson Park and Museum | 120,461 | 134,655 | 133,191 | 128,788 | 133,084 | 130,000 | 132,500 |
| Number of artifacts and documents accessed and treated at the Maryland Archaeological Conservation Laboratory | 1,399,335 | 4,164,834 | 979,550 | 3,483,958 | 3,859,006 | 4,044,000 | 3,851,000 |

NOTES

¹ 2025 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 | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 Est. |
|--|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| ¹ Reported blood lead levels at or above 3.5 µg/dL but less than 5 µg/dL. | 1,845 | 2,583 | 1,949 | 3,120 | 2,800 | 2,500 | 1,800 |
| Number of inspections conducted in overburdened communities. | N/A | N/A | N/A | 4,743 | 9,453 | 9,552 | 9,618 |

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 | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 Est. |
|---|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| ¹ Modeled methane released from landfills (Million Metric Tons of Carbon Dioxide equivalent) | N/A | N/A | 5.84 | 6.13 | 6.13 | 6.13 | 6.13 |
| Number of inspections in climate-risk areas. | N/A | N/A | N/A | 28,313 | 3,646 | 3,669 | 3,700 |
| Number of air polluting source inspections | 4,335 | 4,703 | 4,926 | 4,627 | 3,662 | 3,500 | 3,500 |
| Number of new trees planted statewide | N/A | 157,552 | 460,805 | 981,801 | 1,537,131 | 2,100,000 | 2,700,000 |

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 stipulated penalty demands in consent actions.

| Performance Measures | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 Est. |
|--|-------------|-------------|-------------|-------------|-------------|-------------|-------------|
| Percentage of applications processed within standard times | N/A | N/A | 87% | 89% | 87% | 88% | 88% |
| Percentage of required SNC-driven inspections completed | N/A | N/A | 4% | 23% | 20% | 25% | 28% |
| Number of overdue consent actions | N/A | N/A | 31 | 50 | 41 | 39 | 34 |
| Number of enforcement actions to protect land resources | N/A | N/A | N/A | 11,416 | 15,893 | 11,000 | 11,000 |
| Number of enforcement actions to protect wetland resources | N/A | N/A | N/A | 36 | 74 | 55 | 55 |
| Number of enforcement actions to protect water resources | N/A | N/A | N/A | 1,361 | 1,951 | 1,656 | 1,656 |
| Number of enforcement actions to protect air resources | N/A | N/A | N/A | 26 | 11 | 8 | 8 |
| Penalty dollars collected annually | \$2,926,453 | \$2,710,153 | \$2,832,103 | \$4,247,341 | \$9,607,269 | \$7,826,000 | \$3,406,000 |

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 | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 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% | 100% | 100% | 100% |
| Percent progress in reducing nitrogen to meet our Chesapeake Bay Restoration Goals | N/A | N/A | N/A | 83% | 97% | 100% | 100% |

NOTES

¹ 2025 data is estimated.

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 | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 Est. |
|--|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Annual energy savings (million British Thermal Units-MMBTU) from energy efficiency grant programs that benefit low-to-moderate income Maryland residents | 19,238 | 42,987 | 58,331 | 20,916 | 12,055 | 20,000 | 20,000 |
| Dollars awarded for energy efficiency grant programs that benefit low-to-moderate income Maryland residents (\$ millions) | \$ 6.00 | \$ 14.34 | \$ 19.37 | \$ 19.37 | \$ 23.45 | \$ 17.20 | \$ 17.20 |
| Annual energy savings (MMBTU) from all other energy efficiency grant programs | 300,687 | 70,145 | 50,865 | 101,729 | 161,222 | 160,000 | 160,000 |
| Dollars awarded for all other energy efficiency grant programs (\$ millions) | \$ 1.65 | \$ 6.21 | \$ 3.22 | \$ 28.30 | \$ 16.68 | \$ 31.40 | \$ 31.40 |
| Anticipated CO2 equivalent (metric tons) avoided per year from energy efficiency programs that benefit low-to-moderate income Maryland residents | 1,350 | 2,825 | 4,008 | 3,971 | 735 | 4,000 | 4,000 |
| Anticipated CO2 equivalent (metric tons) avoided per year from all other energy efficiency programs | 3,149 | 7,272 | 3,949 | 5,160 | 7,394 | 5,000 | 5,000 |

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 | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 Est. |
|---|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Annual energy savings (MMBTUs) | 2,365 | 4,620 | 6,100 | 2,766 | 2,509 | 3,800 | 3,800 |
| Anticipated CO2 equivalent (metric tons) avoided per year from Jane Lawton projects | N/A | 412 | 553 | 234 | 448 | 500 | 500 |

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) | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Est. | 2026 Est. | 2027 Est. |
|--|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Total in-state Clean Energy generation (thousand megawatt hours) | 19,660 | 19,392 | 19,959 | 20,151 | 20,387 | 21,573 | 21,687 |
| In-state Clean Energy Generation by Type | | | | | | | |
| Solar | 1,657 | 1,997 | 2,325 | 2,636 | 2,969 | 4,264 | 4,434 |
| Utility-Scale Solar | 632 | 714 | 943 | 1,111 | 1,266 | 2,392 | 2,392 |
| Small-Scale PV | 1,025 | 1,283 | 1,382 | 1,525 | 1,703 | 1,872 | 2,042 |
| Geothermal | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Hydro | 2,117 | 1,780 | 1,849 | 1,853 | 1,767 | 1,699 | 1,631 |
| Wind | 517 | 498 | 482 | 558 | 553 | 575 | 650 |
| Nuclear | 14,994 | 14,811 | 14,984 | 14,767 | 14,777 | 14,723 | 14,669 |
| Other | 375 | 306 | 319 | 337 | 321 | 312 | 303 |
| Other Sources of Maryland electricity generation by Type | 19,600 | 19,026 | 17,421 | 17,188 | 16,100 | 15,361 | 15,553 |
| Coal | 5,174 | 4,639 | 1,709 | 2,466 | 930 | 0 | 0 |
| Petroleum | 73 | 143 | 64 | 204 | 209 | 243 | 277 |
| Natural Gas | 13,977 | 13,950 | 15,336 | 14,179 | 14,639 | 14,804 | 14,970 |
| Other non-renewable | 376 | 294 | 312 | 339 | 322 | 314 | 306 |

Maryland Energy Administration

Obj. 2.2 Implement energy programs that encourage in-state renewable energy resources.

| Performance Measures | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 Est. |
|---|------------|------------|------------|--------------|--------------|--------------|--------------|
| Number of awards issued to Maryland residents, businesses, and local governments to incentivize in-state renewable energy | 2,831 | 4,392 | 5,473 | 7,495 | 8,912 | 8,912 | 8,912 |
| Solar photovoltaic technology incentivized (kW) | 44,019 | 67,026 | 131,424 | 91,255 | 116,291 | 131,948 | 131,948 |
| Dollars awarded for solar photovoltaic technology (\$ millions) | \$ 8.00 | \$ 11.23 | \$ 21.40 | \$ 24.53 | \$ 59.80 | \$ 63.51 | \$ 63.51 |
| Tons of geothermal/ground source heat pump capacity installed in Maryland incentivized by MEA programs | 879 | 787 | 920 | 895 | 913 | 913 | 913 |
| Dollars awarded for geothermal heat pumps (\$) | \$ 534,500 | \$ 477,000 | \$ 555,000 | \$ 537,000 | \$ 545,747 | \$ 545,747 | \$ 545,747 |
| Anticipated CO2 equivalent (metric tons) avoided per year for awards for in-state renewable energy projects incentivized by MEA energy programs | 51,043 | 24,868 | 52,769 | 73,292 | 80,712 | 80,712 | 80,712 |
| Number of battery storage projects incentivized | 3 | 1 | 0 | 12 | 7 | 400 | 400 |
| Financial incentives for battery storage projects (\$) | \$ 750,000 | \$ 750,000 | 0 | \$ 7,855,900 | \$ 3,157,970 | \$ 4,500,000 | \$ 4,500,000 |

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 | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 Est. |
|---|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Total Zero Emission Vehicles (ZEV) registered in Maryland | 34,841 | 51,604 | 75,861 | 103,400 | 141,784 | 163,960 | 163,960 |
| Number of fleet ZEVs incentivized by MEA | N/A | 33 | 37 | 56 | 162 | 88 | 88 |
| Dollars awarded for fleet ZEVs (\$ millions) | N/A | \$ 3.08 | \$ 3.21 | \$ 8.60 | \$ 21.07 | \$ 13.20 | \$ 13.20 |
| Number of Medium-Duty & Heavy-Duty ZEVs incentivized by MEA | N/A | N/A | N/A | N/A | 162 | 88 | 88 |
| Total public electric vehicle charging ports in Maryland | 2,769 | 3,390 | 4,340 | 5,370 | 5,328 | 6,243 | 6,838 |
| Electric vehicle charging stations incentivized by MEA | 1,878 | 2,118 | 1,897 | 2,887 | 2,818 | 2,800 | 250 |
| Funding provided for EV charging stations incentivized by MEA (\$ millions) | \$ 1.80 | \$ 1.80 | \$ 1.80 | \$ 2.50 | \$ 14.30 | \$ 14.00 | \$ 14.00 |
| Hydrogen fueling stations in Maryland | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Gallons of petroleum displacement attributable to ZEVs (millions) | 13.27 | 20.02 | 30.12 | 41.30 | 57.44 | 66.49 | 81.22 |
| Estimated pounds of CO2 equivalent reductions attributable to ZEVs (millions) | 273 | 388 | 713 | 1,293 | 1,448 | 1,921 | 2,182 |

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 | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 Est. |
|---|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Gallons of wastewater treated (billions) | 6.56 | 6.39 | 6.27 | 5.98 | 5.52 | 5.60 | 5.60 |
| Gallons of water produced annually (billions) | 1.80 | 1.74 | 1.84 | 1.42 | 1.47 | 1.50 | 1.50 |
| Number of parameters tested | 83,230 | 84,398 | 85,596 | 83,124 | 87,475 | 86,049 | 86,049 |
| Gallons of used antifreeze recycled (thousands) | 31 | 30 | 23 | 30 | 28 | 28 | 29 |
| Gallons of used oil recycled (thousands) | 446 | 436 | 441 | 462 | 460 | 467 | 474 |
| Number of corporate and State National Pollution Discharge Elimination System (NPDES) violations | 246 | 306 | 343 | 183 | 128 | 306 | 306 |
| Pounds of nitrogen reduced below cumulative limitation due to wastewater treatment operations or upgrades | 165,962 | 155,675 | 154,066 | 155,975 | 149,400 | 164,881 | 164,881 |
| Pounds of phosphorus reduced below cumulative limitation due to wastewater treatment operations or upgrades | 14,434 | 13,667 | 12,537 | 13,667 | 13,893 | 13,259 | 13,259 |
| Gallons of water discharged from DMCFs that meet permitted nutrient loads (millions) | 267 | 185 | 56 | 272 | 222 | 237 | 260 |
| Cubic yards of material placed in DMCFs or Environmental Restoration Project (ERP) | 2,950,557 | 2,878,374 | 1,476,972 | 2,972,165 | 1,492,481 | 2,333,966 | 2,791,000 |

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 | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 Est. |
|---|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Percentage of capital dollars obligated | 51% | 22% | 18% | 31% | 45% | 55% | 55% |

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 | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 Est. |
|---|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Number of accidents resulting in more than 40 hours of accident leave | 16 | 7 | 6 | 7 | 9 | 13 | 14 |
| Number of preventable vehicle accidents | 11 | 11 | 15 | 29 | 19 | 15 | 15 |

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 | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 Est. |
|---|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Dollars granted to community based organizations (thousands): | | | | | | | |
| AmeriCorps | \$3,157 | \$4,778 | \$5,793 | \$8,257 | \$8,186 | \$7,412 | \$5,000 |
| State Funding (thousands) | \$2,354 | \$2,807 | \$2,908 | \$4,500 | \$19,567 | \$13,879 | \$35,700 |
| Federal Funding (thousands) | \$4,889 | \$5,118 | \$6,337 | \$8,872 | \$9,250 | \$8,027 | \$5,615 |
| Ratio of State Dollars to Federal Dollars | 0.48 | 0.55 | 0.46 | 0.51 | 2.12 | 1.73 | 6.36 |
| Private match dollars generated (thousands) | \$6,352 | \$4,368 | \$3,629 | \$3,592 | \$10,462 | \$5,894 | \$3,500 |
| Ratio of private match dollars to grant dollars | 2:1 | 0.9:1 | 0.6:1 | 0.4:1 | 1.3:1 | 0.8:1 | 0.7:1 |
| AmeriCorps | | | | | | | |
| Members | 780 | 873 | 715 | 777 | 532 | 675 | 675 |
| Volunteers | 3,830 | 1,644 | 1,500 | 8,087 | 4,363 | 4,650 | 4,650 |
| Maryland Corps (MSY Pathway) | | | | | | | |
| Number of participants in Maryland Corps | 0 | 0 | 0 | 110 | 120 | 100 | 100 |
| Number of participants who graduate from Maryland Corps | 0 | 0 | 0 | 98 | 105 | 88 | 88 |
| Number of participants who start full time employment and/or education following Maryland Corps | 0 | 0 | 0 | 73 | 58 | 57 | 57 |
| Maryland's Service Year Option (YA Pathway) | | | | | | | |
| Number of participants in Maryland's Service Year Option | 0 | 0 | 0 | 165 | 476 | 750 | 1,500 |
| Number of participants who graduate from Maryland's Service Year Option | 0 | 0 | 0 | 132 | 375 | 595 | 1,186 |
| Number of participants who start full time employment and/or education following Maryland's Service Year Option | 0 | 0 | 0 | 95 | 231 | 398 | 792 |

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 | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 Est. |
|--|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| ¹ Federal grant dollars expended by State agencies (billions) | \$29.4 | \$26.4 | \$23.1 | \$22.4 | \$23.1 | \$23.9 | \$25.0 |

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 | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 Est. |
|--|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Number of State Grants Team (2019-2022) or Governor's Federal Investment Team (2023-2025) meetings conducted | 4 | 6 | 6 | 24 | 24 | 24 | 24 |

NOTES

¹ FY 2025 data is an estimate.

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 | | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 Est. |
|--|--------------------------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Number of festivals, meetings and similar events attended: | | | | | | | | |
| 1 | African | 25 | 32 | N/A | 227 | 240 | 256 | 269 |
| | Asian Pacific American | 147 | 149 | 176 | 121 | 242 | 245 | 248 |
| 1 | Caribbean | N/A | N/A | N/A | 63 | 47 | 73 | 80 |
| 1 | Hispanic | 22 | 36 | N/A | 74 | 96 | 100 | 105 |
| | American Indian (includes pow-wows) | 260 | 224 | 188 | 211 | 246 | 256 | 266 |
| 1 | Middle Eastern American | 23 | 24 | N/A | 105 | 117 | 136 | 145 |
| | South Asian American | 93 | 75 | 95 | 55 | 155 | 160 | 165 |
| 1 | Immigrant Affairs | N/A | 22.00 | N/A | 246 | 71 | 72 | 75 |
| | LGBTQ Affairs | N/A | 2.00 | 22 | 45 | 102 | 105 | 110 |
| Brochures, pamphlets, reports, information requests and other informational materials distributed: | | | | | | | | |
| 1 | African Community | 6,274 | 6,794 | N/A | 4,382 | 4,454 | 4,600 | 4,810 |
| | Asian Pacific American Community | 14,350 | 15,200 | 17,600 | 16,008 | 33,507 | 33,800 | 34,000 |
| | Caribbean | N/A | N/A | N/A | 2,800 | 5,252 | 5,500 | 5,750 |
| 1 | Hispanic Community (English/Spanish) | 742 | 610 | N/A | 3,087 | 11,954 | 12,100 | 12,250 |
| | American Indian Community | 5,317 | 6,133 | 6,337 | 4,702 | 4,214 | 4,500 | 5,000 |
| 1 | Middle Eastern American Community | 5,971 | 6,002 | N/A | 2,843 | 2,526 | 2,700 | 3,100 |
| | South Asian American Community | 7,175 | 8,200 | 9,500 | 15,693 | 33,276 | 33,800 | 34,000 |
| 1 | Immigrant Affairs | N/A | 560 | N/A | 6,484 | 12,111 | 12,250 | 12,350 |
| | LGBTQ Affairs | N/A | 350 | 6,718 | 8,794 | 8,379 | 8,500 | 8,750 |

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

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 | | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 Est. | 2027 Est. |
|----------------------|-----------------------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Initiatives for: | | | | | | | | |
| ¹ | African Community | 4 | 9 | N/A | 0 | 20 | 26 | 30 |
| | Asian Pacific American Community | 4 | 13 | 21 | 10 | 20 | 22 | 24 |
| | Caribbean Community | N/A | N/A | N/A | 11 | 8 | 10 | 12 |
| ¹ | Hispanic Community | 4 | 3 | N/A | 14 | 20 | 22 | 24 |
| | American Indian Community | 26 | 39 | 54 | 61 | 141 | 142 | 143 |
| ¹ | Middle Eastern American Community | 2 | 6 | N/A | 20 | 19 | 22 | 25 |
| | South Asian Community | 3 | 9 | 16 | 7 | 12 | 14 | 16 |
| ¹ | Immigrant Affairs | N/A | 2 | N/A | 15 | 5 | 6 | 7 |
| | LGBTQ Affairs | N/A | 0 | 2 | 4 | 6 | 7 | 8 |

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 mission of the State Board of Elections (SBE) is to empower all eligible Marylanders with the ability to exercise their right to vote in a free, secure, and transparent manner, inspiring confidence and trust in the electoral process.

VISION

The Maryland State Board of Elections strives to be a national leader in Election Administration by ensuring we are able to Verify procedures and results, promote Open processes, be the Trustworthy source of election information, and Empower Marylanders with integrity and fairness.

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 Marylanders have secure and convenient options for casting their ballots.

Obj. 1.1 Facilitate different methods of voting (Early Voting, Election Day and Mail).

| Performance Measures | 2020 (P) | 2022 (G) | 2024 (P) | 2026 (G) | 2028 (P) |
|--------------------------------------|----------|-----------|-----------|-----------|-----------|
| Number of voters during early voting | - | 553,140 | 1,136,052 | 700,000 | 1,400,000 |
| Number of voters on Election Day | - | 1,523,510 | 1,579,188 | 1,800,000 | 2,200,000 |
| Number of voters by mail | - | 888,103 | 1,161,906 | 1,300,000 | 1,500,000 |

Obj. 1.2 Increase incarcerated voters' ballot access and voter participation.

| Performance Measures | 2020 (P) | 2022 (G) | 2024 (P) | 2026 (G) | 2028 (P) |
|---|----------|----------|----------|----------|----------|
| Number of ballots sent to incarcerated voters | N/A | 243 | 200 | 200 | 200 |
| Number of ballots returned from incarcerated voters | N/A | 118 | 77 | 75 | 75 |
| Number of eligible incarcerated voters who registered to vote | N/A | 628 | 597 | 500 | 500 |
| Number of eligible incarcerated voters who attempted to vote | N/A | 110 | 75 | 75 | 75 |

Obj. 1.3 Ensure voters with disabilities have accessible voting places.

| Performance Measures | 2020 (P) | 2022 (G) | 2024 (P) | 2026 (G) | 2028 (P) |
|--|----------|----------|----------|----------|----------|
| Percentage of voting locations that are accessible | 99% | 99% | 99% | 9900% | 9900% |

Obj. 1.4 Enhance voting access by providing and reviewing provisional ballots for individuals who are unable to cast a regular ballot.

| Performance Measures | 2020 (P) | 2022 (G) | 2024 (P) | 2026 (G) | 2028 (P) |
|------------------------------------|----------|----------|----------|----------|----------|
| Number of provisional ballots cast | - | 100,785 | 185,566 | 100,000 | 150,000 |

State Board of Elections

Obj. 1.5 Increase mail-in voting in the State of Maryland.

| Performance Measures | 2020 (P) | 2022 (G) | 2024 (P) | 2026 (G) | 2028 (P) |
|--|-----------|----------|-----------|----------|-----------|
| Total number of ballots issued by mail | 5,269,272 | 967,714 | 1,249,982 | 987,068 | 1,274,982 |
| Total number of ballots issued by web delivery | 239,999 | 96,783 | 81,510 | 98,719 | 83,140 |
| Total number of mail/web ballots returned | 1,527,460 | 541,201 | 765,055 | 722,331 | 765,055 |

Obj. 1.6 Recruit and retain a sufficient number of election judges to adequately run the State's elections.

| Performance Measures | 2020 (P) | 2022 (G) | 2024 (P) | 2026 (G) | 2028 (P) |
|--|----------|----------|----------|----------|----------|
| Total number of returning election judges for early voting and on Election Day | N/A | N/A | 47,817 | 50,000 | 50,000 |

Obj. 1.7 Ensure the accuracy, transparency, and integrity of the election process through comprehensive auditing of ballots and polling places.

| Performance Measures | 2020 (P) | 2022 (G) | 2024 (P) | 2026 (G) | 2028 (P) |
|---|-----------|-----------|-----------|-----------|-----------|
| Number of ballots manually audited | 62,084 | 44,139 | 72,767 | 60,000 | 60,000 |
| Number of ballots automatically audited | 4,564,685 | 3,050,056 | 4,278,701 | 4,400,000 | 5,900,000 |
| Number of polling places audited | N/A | 653 | 807 | - | - |

Goal 2. To ensure that all eligible Marylanders have convenient and equitable opportunities to register and maintain their voter registration.

Obj. 2.1 Increase the number and percentage of Maryland residents of voting age who are registered to vote, and improve registration access and efficiency through enhanced outreach, same-day registration, and agency-based registration services.

| Performance Measures | 2020 (P) | 2022 (G) | 2024 (P) | 2026 (G) | 2028 (P) |
|--|-----------|-----------|-----------|-----------|-----------|
| Voting Age Population based on Census data and estimates | 4,707,277 | 4,801,825 | 4,818,334 | 5,000,000 | 5,200,000 |
| Registered voters at the close of registration | 4,084,100 | 4,124,156 | 4,204,572 | 4,500,000 | 4,700,000 |
| Percentage of registered voters that voted in the Primary Election | 42% | 27% | 28% | 30% | 30% |
| Percentage of registered voters that voted in the General | 75% | 49% | 72% | 55% | 75% |
| Number of submitted new voter registrations | 797,797 | 121,750 | 170,202 | 150,000 | 200,000 |
| Number of transactions for mail-in ballots | 490,463 | 238,951 | 284,813 | 250,000 | 300,000 |
| Number of updates to voter records | N/A | N/A | 35,076 | 40,000 | 45,000 |
| Number of Same Day Registration postcards sent | 551,104 | 715,329 | 718,696 | 800,000 | 800,000 |
| Number of Same Day Registration during Early Voting and on Election Day | 35,269 | 19,159 | 69,692 | 20,000 | 75,000 |
| Number of voter registration transactions submitted from state agencies required to offer voter registration | 1,067,341 | 1,278,047 | 1,356,446 | 1,500,000 | 1,700,000 |

State Board of Elections

Goal 3. To promote transparency and ensure that all funds raised and disbursed comply with Maryland's Campaign Finance laws.

Obj. 3.1 Enhance oversight and enforcement of campaign finance laws by auditing reporting compliance, responding to complaints, and taking appropriate enforcement actions through citations, settlements, and investigative referrals.

| Performance Measures | 2020 (P) | 2022 (G) | 2024 (P) | 2026 (G) | 2028 (P) |
|--|----------|----------|----------|----------|----------|
| Percentage of campaign finance entities that have reporting deficiencies | 10% | 8% | 20% | 30% | 0% |
| Number of complaints | 116 | 165 | 77 | 205 | - |
| Number of citations and settlements issued | 34 | 76 | 85 | 106 | - |
| Number of referrals for investigation | - | - | 15 | 30 | - |

Obj. 3.2 Increase awareness and compliance with campaign finance requirements by supporting candidates and committees through outreach, education, and training

| Performance Measures | 2020 (P) | 2022 (G) | 2024 (P) | 2026 (G) | 2028 (P) |
|--|----------|----------|----------|----------|----------|
| Total number of candidates per election cycle | 1,450 | 3,334 | 989 | 4,000 | - |
| Total number of campaign finance committees | 1,972 | 2,916 | 1,936 | 3,000 | - |
| Total number of new entities established | 346 | 989 | 272 | 1,000 | - |
| Total number of campaign finance online training video views | 2,117 | 4,073 | 1,608 | 4,200 | - |
| Total number of people participating in-person at training | - | - | - | 2,000 | - |

Obj. 3.3 Promote timely and accurate campaign finance reporting by monitoring compliance with filing deadlines and disclosure requirements.

| Performance Measures | 2020 (P) | 2022 (G) | 2024 (P) | 2026 (G) | 2028 (P) |
|--|----------|----------|----------|----------|----------|
| Percentage of campaign finance entities filing on-time reports | 81% | 81% | 88% | 82% | 0% |
| Total number of campaign finance reports received | 7,580 | 15,454 | 10,175 | 16,000 | - |
| Total number of contribution disclosure forms received | 3,374 | 3,813 | 5,657 | 7,000 | - |
| Percentage of campaign finance entities filing required amendments on time | 68% | 80% | 75% | 80% | 0% |

Obj. 3.4 Facilitate public financing programs.

| Performance Measures | 2020 (P) | 2022 (G) | 2024 (P) | 2026 (G) | 2028 (P) |
|--|----------|-----------|----------|------------|----------|
| Number of certified public financing committees | - | 37 | 8 | 65 | - |
| Total number of counties participating in public financing | - | 2 | 1 | 5 | - |
| Total public funds dispensed | - | 4,600,000 | 980,209 | 14,920,000 | - |
| Total number of public financing reports received | - | 384 | 60 | 800 | - |

State Board of Elections

Goal 4. To encourage voter engagement by fostering understanding and trust in the electoral process.

Obj. 4.1 Prevent election misinformation and disinformation.

| Performance Measures | 2020 (P) | 2022 (G) | 2024 (P) | 2026 (G) | 2028 (P) |
|---|----------|----------|----------|----------|----------|
| Number of mis-information and dis-information complaints through portal | - | - | 121 | 300 | - |

Obj. 4.2 Increase personalized messaging to voters.

| Performance Measures | 2020 (P) | 2022 (G) | 2024 (P) | 2026 (G) | 2028 (P) |
|-------------------------|----------|-----------|-----------|-----------|----------|
| Number of text messages | - | 1,023,033 | 1,540,012 | 1,200,000 | - |
| Number of emails | - | 2,615,120 | 2,702,736 | 2,700,000 | - |

Obj. 4.3 Implement the text-to-cure program.

| Performance Measures | 2020 (P) | 2022 (G) | 2024 (P) | 2026 (G) | 2028 (P) |
|--|----------|----------|----------|----------|----------|
| Number of cured ballots by text | N/A | 117 | 305 | 311 | 317 |
| Number of texting opportunities | - | - | 286 | - | - |
| Number of texting opportunities utilized | - | - | 178 | - | - |

Obj. 4.4 Implement the Official Election Voter Outreach Campaign.

| Performance Measures | 2020 (P) | 2022 (G) | 2024 (P) | 2026 (G) | 2028 (P) |
|---|----------|----------|-----------|-----------|-----------|
| Number of press releases | 24 | 24 | 43 | 30 | 45 |
| Number of engagements on social media | N/A | N/A | 3,845,131 | 3,000,000 | 4,000,000 |
| Number of commercial and advertisements provided by the outreach campaign | N/A | 714 | 579 | - | - |

Goal 5. To deploy adequate voting resources needed to administer the election.

Obj. 5.1 Administer the in-person voting system.

| Performance Measures | 2020 (P) | 2022 (G) | 2024 (P) | 2026 (G) | 2028 (P) |
|--|-----------|------------|-----------|------------|-----------|
| Number of electronic pollbooks deployed | 230 | 6,151 | 5,989 | 6,250 | 6,500 |
| Number of ballot styles | 298 | 2,087 | 4,701 | 2,000 | 4,705 |
| Number of ballots ordered for in-person voting | 5,078,550 | 16,744,800 | 5,772,250 | 16,800,000 | 5,810,000 |
| Number of precinct ballot scanners deployed | 128 | 2,818 | 2,925 | 2,900 | 2,930 |
| Number of accessible marking devices deployed | 210 | 3,638 | 4,010 | 4,010 | 4,010 |

Obj. 5.2 Expand voter access and convenience by strategically deploying secure ballot drop boxes throughout the state.

| Performance Measures | 2020 (P) | 2022 (G) | 2024 (P) | 2026 (G) | 2028 (P) |
|-------------------------------|----------|----------|----------|----------|----------|
| Number of drop boxes deployed | 65 | 280 | 279 | 281 | 281 |

State Board of Elections

Obj. 5.3 Ensure timely and effective voter support during peak election periods by enhancing call center capacity, responding to public inquiries, and supplementing staffing.

| Performance Measures | 2020 (P) | 2022 (G) | 2024 (P) | 2026 (G) | 2028 (P) |
|--|----------|----------|----------|----------|----------|
| Number of phone calls received from the public 60 days prior to the election | 100,699 | 89,198 | 110,242 | 120,000 | 120,000 |
| Number of hours of support for calls at call center during the critical period | 8,055 | 8,562 | 9,436 | 9,600 | 9,600 |
| Number of emails received from the public during the critical period | N/A | 7,300 | 6,145 | 7,500 | 7,500 |
| Number of supplemental staff recruited through surge staff contract | 122 | 655 | 637 | - | - |

Goal 6. To deploy adequate voting resources needed to administer the election.

Obj. 6.1 Support the efficiency and reliability of election systems by managing development tasks, maintaining critical infrastructure, and processing voter applications through local boards of elections.

| Performance Measures (Calendar Year) | 2021 Act. | 2022 Act. | 2023 Act. | 2024 Act. | 2025 Act. | 2026 | 2027 |
|---|-----------|-----------|-----------|-----------|-----------|------|------|
| Number of development tickets | 583 | 409 | 336 | 349 | 233 | - | - |
| Total maintenance hours | 979 | 4,270 | 2,059 | 2,703 | 1,155 | - | - |
| Number of voter applications batched by local boards of elections | 1,310,682 | 1,366,242 | 950,319 | 1,772,979 | 614,838 | - | - |