

**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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**JANUARY 2026**

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

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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.

For further information about this document, please contact Mario Sto. Domingo at the Maryland Department of Budget and Management, Office of Budget Analysis by phone at (410) 260-7659 or by email at [mario.stodomingo@maryland.gov](mailto:mario.stodomingo@maryland.gov).

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

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

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## Executive Summary

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

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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) <sup>1</sup>	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) <sup>1</sup>	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) <sup>1</sup>	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) <sup>1</sup>	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 <sup>2</sup>	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 <sup>1</sup>	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 <sup>2</sup>	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) <sup>3</sup>	MSDE	N/A	39.6%	41.6%	44.1%	N/A	N/A
2.7	Four-Year High School graduation rate (Cohort Rate) <sup>4</sup>	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 <sup>5</sup>	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 <sup>6</sup>	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 <sup>1</sup>	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 <sup>1</sup>	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.

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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 <sup>1</sup>	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 Detail<sup>1</sup>

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 <sup>2</sup>	GOCPP	120	282	533	N/A	191	N/A
5.4	Homicide rate <sup>3</sup>	Maryland State Police (MSP)	10	11	10	8	7	-12.5%
5.5	Auto theft rate <sup>4, 5</sup>	MSP	176	181	195	384	390	1.6%
5.6	Carjacking rate <sup>6, 7</sup>	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 <sup>8</sup>	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 <sup>9</sup>	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 <sup>1</sup>	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) <sup>2</sup>	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) <sup>2</sup>	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) <sup>1</sup>	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 <sup>2,3</sup>	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 <sup>1</sup>	MDH	5.7	6.1	6.2	5.7	5.6	-1.8%
8.3	Maternal mortality rate <sup>1</sup>	MDH	17.5	21.7	21.3	21.4	20.4	-4.7%
8.4	Cancer mortality rate per 100,000 Marylanders <sup>1</sup>	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 <sup>2</sup>	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 <sup>2</sup>	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 <sup>3</sup>	Prescription Drug Affordability Board (PDAB)	N/A	N/A	N/A	\$16.25	N/A	N/A
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#### 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 Detail<sup>1</sup>

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 <sup>2,3</sup>	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 <sup>4</sup>	MDE	N/A	N/A	N/A	83.0%	97.0%	16.9%
9.12	Total in-state clean energy generation (thousand megawatt hours) <sup>5</sup>	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 <sup>6</sup>	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.

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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

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

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

In the following pages, the 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.
<sup>1</sup> Percentage of bachelor's degrees awarded to racial/ethnic minorities	44.8%	46.6%	47.1%	49.2%	50.6%	47.7%	48.2%
<sup>1</sup> 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%

# 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%
<sup>1</sup> 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
<sup>1</sup> Number of teacher candidates completing programs leading to licensure	1,749	1,960	1,696	1,729	1,560	1,739	1,737
<sup>1</sup> 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
<sup>1</sup> Four-year successful persistor rate at community colleges	71.6%	71.3%	72.7%	71.8%	72.4%	72.0%	72.0%
<sup>1</sup> Number of students who graduate from Maryland nursing programs	3,945	3,997	3,963	3,947	3,805	3,931	3,929
<sup>1</sup> Number of master's and doctoral degrees awarded by Maryland nursing programs	809	872	919	946	935	896	914
<sup>1</sup> 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.
<sup>1</sup> 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%
<sup>1</sup> 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%
<sup>1</sup> 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.
<sup>1</sup> Percentage of funding guideline attained for public four-year institutions	66%	64%	83%	78%	93%	85%	85%
<sup>1</sup> Percentage of full funding guideline attained for HBCUs	82%	81%	92%	106%	96%	91%	97%
<sup>1</sup> Total dollars appropriated for State student financial assistance awards (millions)	\$138	\$128	\$166	\$171	\$149	\$183	\$174

## NOTES

<sup>1</sup> Estimated data is an average of the previous 5-year's data

<sup>2</sup> 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
<sup>1</sup> Ratio of number of on-time FAFSA applications to number of high school graduates	70%	74%	62%	49%	44%	60%	58%
<sup>2</sup> 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
<sup>2</sup> 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%
<sup>1</sup> Year over year percent change in FAFSA completion as of June 30 each year	N/A	3%	5%	-13%	16%	16%	16%
<sup>2</sup> 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.
<sup>3</sup> 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						
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	1,541
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
<sup>1</sup> Percent of students receiving Maryland Community College	2%	4%	4%	3%	5%	4%	4%

## NOTES

<sup>1</sup> Estimated data is an average of the previous 5-year's data

<sup>2</sup> 2025 data is estimated.

<sup>3</sup> 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%
<sup>1</sup> Second-year retention rate	77%	73%	71%	68%	67%	73%	73%
<sup>1</sup> 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
<sup>1</sup> 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%
<sup>1</sup> 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 Ascendancy 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
<sup>1</sup> 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

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<sup>1</sup> 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%
<sup>1</sup> 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
<sup>1</sup> 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	1,269
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

# 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.
<sup>1</sup> USM rank among top public university systems/institutions in total R&D expenditures	7th	7th	7th	7th	N/A	7th	7th
<sup>1</sup> 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

<sup>1</sup> 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 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
<sup>1</sup> 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

<sup>1</sup> 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%

# 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%

# 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.
<sup>1</sup> 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 activates (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

<sup>1</sup> 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						

## 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
<sup>1</sup> 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.
<sup>1</sup> Number of peer-reviewed publications produced by faculty	262	196	182	209	200	210	220
<sup>1</sup> 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

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<sup>1</sup> 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							
<sup>1</sup> Dentistry (ADEX)	96.0%	99.0%	100.0%	93.0%	98.0%	98.0%	98.0%
<sup>1</sup> 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%
<sup>1</sup> Pharmacy (NAPLEX)	91.0%	87.0%	89.0%	84.0%	71.0%	85.0%	85.0%
<sup>1</sup> Physical Therapy (NPTE)	85.0%	89.0%	92.0%	74.0%	86.0%	90.0%	90.0%
<sup>1</sup> Social Work (LGSW)	82.0%	82.0%	82.0%	83.0%	80.0%	85.0%	85.0%
Professional Student Average Debt							
<sup>1</sup> Dentistry (DDS)	\$293,570	\$305,358	\$294,763	\$300,761	\$319,029	\$319,029	\$319,029
<sup>1</sup> Law Day and Evening (JD)	\$127,584	\$121,680	\$123,730	\$129,124	\$128,921	\$128,921	\$128,921
<sup>1</sup> Medicine (MD)	\$167,048	\$184,683	\$177,286	\$185,417	\$194,370	\$194,370	\$194,370
<sup>1</sup> Nursing (MS,CNL,DNP)	\$83,293	\$104,882	\$106,808	\$109,890	\$106,663	\$106,663	\$106,663
<sup>1</sup> Pharmacy (PharmD)	\$163,717	\$165,745	\$168,683	\$188,645	\$144,051	\$144,051	\$144,051
<sup>1</sup> Physical Therapy (DPT)	\$131,759	\$110,385	\$108,961	\$119,354	\$132,298	\$132,298	\$132,298
<sup>1</sup> 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

<sup>1</sup> 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 College 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
<sup>1</sup> 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

<sup>1</sup> 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 (SPB)	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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<http://www.usmd.edu/usm/>

# 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						
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%
<sup>1</sup> 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

<sup>1</sup> 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	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

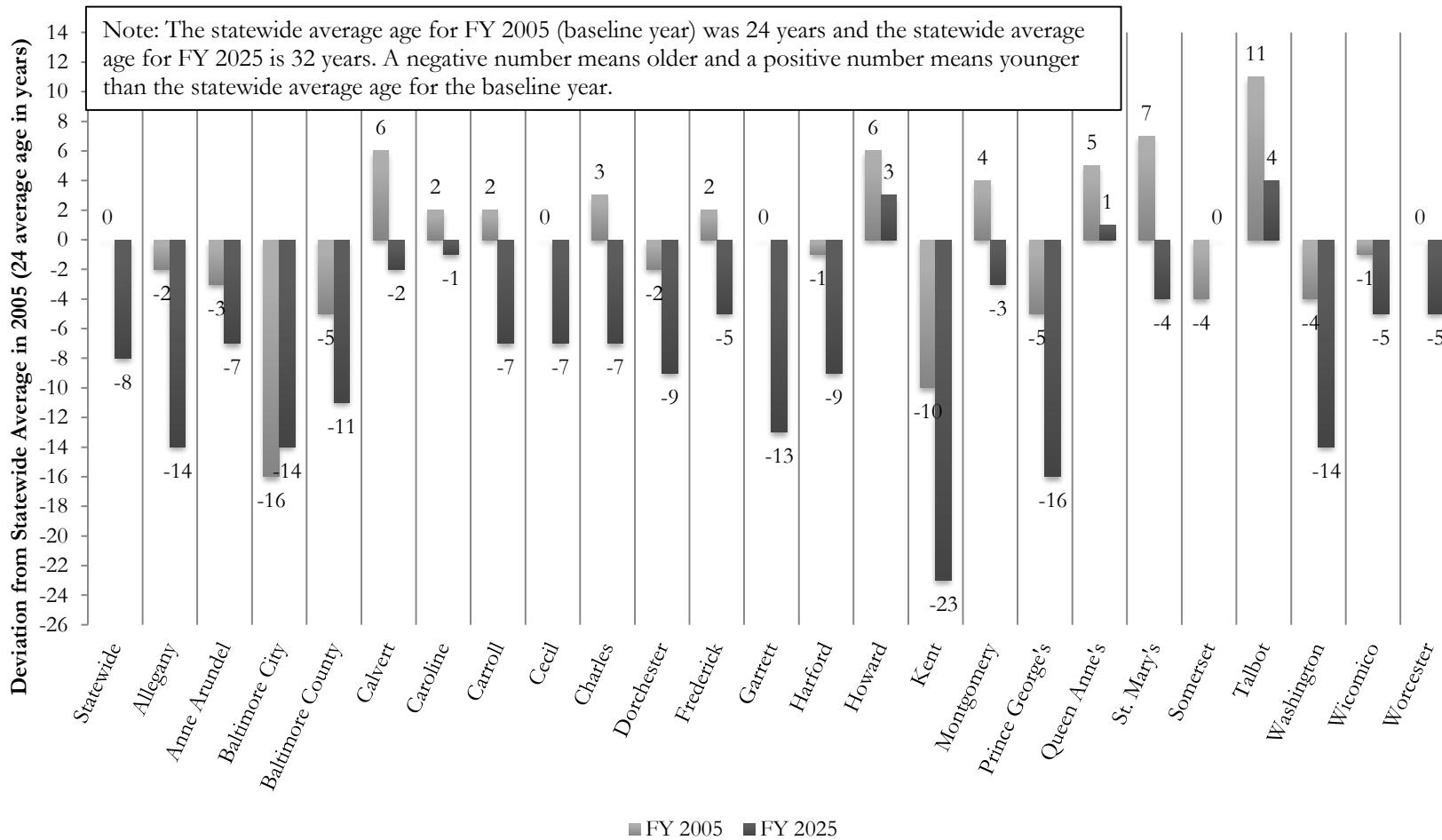
### Goal 2. Promote well maintained, safe physical environments in which to teach and learn.

**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.

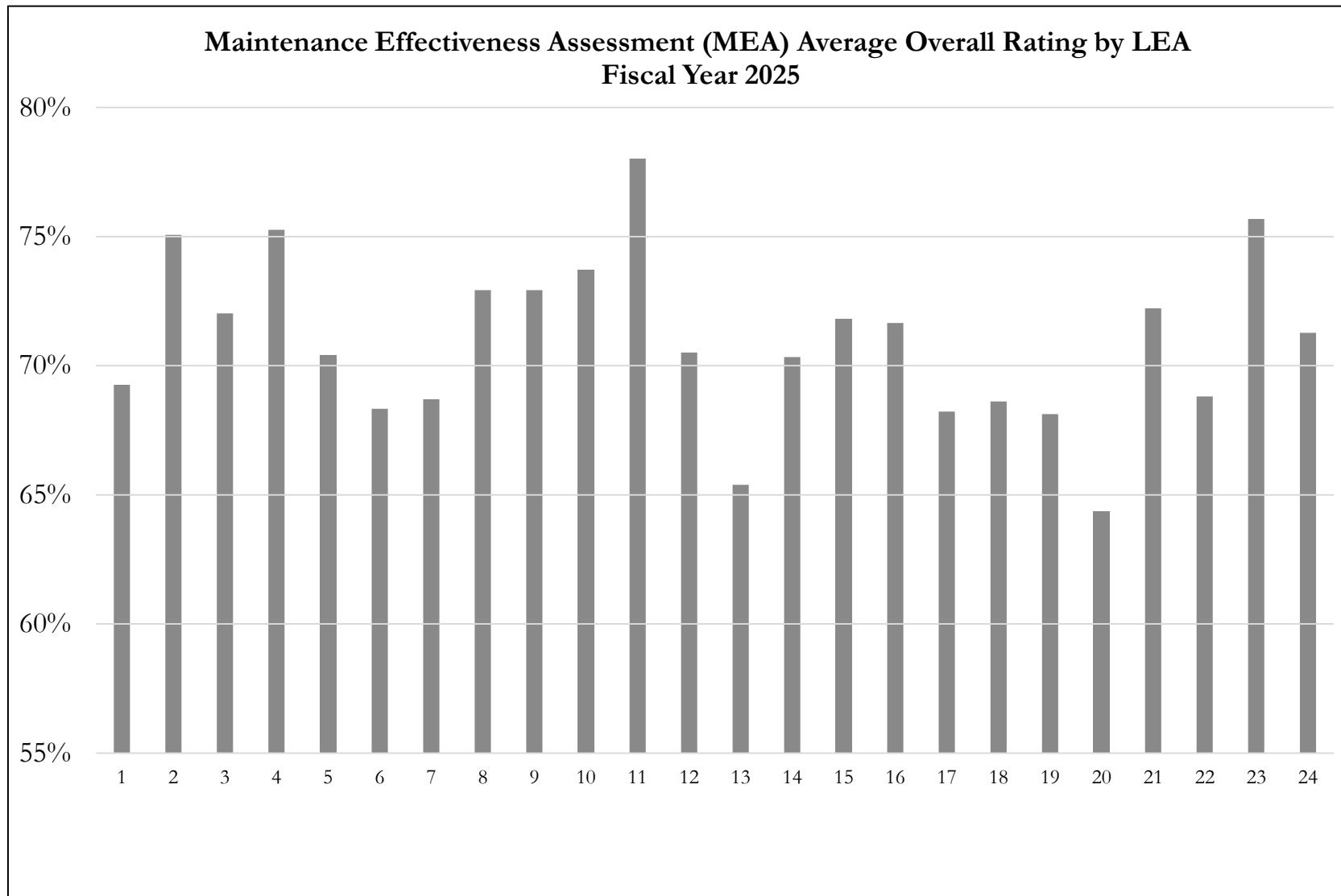
Performance Measures	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Act.	2026 Est.	2027 Est.
Total number of schools surveyed in the current fiscal year	268	265	172	145	173	160	165
Percentage of LEAs receiving a 3-year rolling average overall maintenance-effectiveness score of 70 percent or above	N/A	N/A	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.
<b>English/Language Arts (ELA) - Level 3 (Proficient Learner) or Level 4 (Distinguished Learner)</b>							
Grade 3	N/A	45.8%	48.0%	46.5%	50.0%	55.0%	60.0%
Grade 4	N/A	46.3%	48.7%	49.3%	48.4%	53.4%	58.4%
Grade 5	N/A	41.2%	41.8%	44.2%	45.0%	50.0%	55.0%
Grade 6	N/A	44.3%	48.1%	47.9%	50.4%	55.4%	60.4%
Grade 7	N/A	43.2%	47.2%	48.6%	53.0%	58.0%	63.0%
Grade 8	N/A	42.7%	46.8%	46.2%	48.4%	53.4%	58.4%
Grade 10	N/A	53.4%	53.5%	55.3%	59.5%	64.5%	69.5%
<b>Mathematics - Level 3 (Proficient Learner) or Level 4 (Distinguished Learner)</b>							
Grade 3	N/A	36.7%	40.3%	40.0%	42.0%	47.0%	52.0%
Grade 4	N/A	28.2%	32.2%	32.8%	34.9%	39.9%	44.9%
Grade 5	N/A	24.6%	27.4%	28.7%	30.7%	35.7%	40.7%
Grade 6	N/A	18.2%	18.9%	19.9%	22.6%	27.6%	32.6%
Grade 7	N/A	12.5%	14.7%	15.3%	17.4%	22.4%	27.4%
Grade 8	N/A	6.9%	7.5%	7.0%	8.7%	13.7%	18.7%
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%
<sup>4</sup> 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
<sup>4</sup> Special Education	N/A	16.6%	16.9%	18.0%	N/A	N/A	N/A
<sup>4</sup> 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.
<sup>4</sup> 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
<sup>2</sup> Number of early childhood programs published in MD EXCELS		4,483	4,237	4,257	4,330	4,497	4,361	4,396
<sup>2</sup> Number of Fast-Track (presumptive eligibility) CCS applications received		N/A	N/A	880	23,616	17,142	17,000	17,000
<sup>2</sup> Number of Full Fast-Track (presumptive eligibility) CCS applications received		N/A	N/A	619	17,460	14,145	14,000	14,000
<sup>2</sup> 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
<sup>2</sup> 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
<sup>2</sup> 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.
<sup>3</sup> 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
<sup>3</sup> Four-Year High School graduation rate (Cohort Rate)	87.2%	86.3%	85.8%	87.55%	N/A	N/A	N/A
<sup>3</sup> 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
<sup>3</sup> 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
<sup>3</sup> 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

<sup>1</sup> 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.

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

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

<sup>4</sup> 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/>

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# 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%

**R00A03**

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

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# 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.
<sup>1</sup> 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
<sup>2</sup> Visitors to Banneker Douglass Tubman Museum Website	N/A	14,211	20,976	30,318	36,105	38,500	41,200
<sup>2</sup> Visitors to the MCAAHC Website	N/A	4,070	4,952	9,143	12,906	14,000	15,000
<sup>2</sup> Social Media Engagement (Facebook)	N/A	111,084	106,052	207,927	88,067	95,000	101,500
<sup>2</sup> Social Media Engagement (Instagram)	N/A	20,305	8,500	25,207	28,489	30,500	32,500
<sup>2</sup> Social Media Engagement (LinkedIn)	N/A	59	216	1,491	22,898	24,500	26,500
<sup>2</sup> 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

<sup>1</sup> 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.

<sup>2</sup> 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 (LBPD) 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 LBPD	434,144	563,554	679,622	612,391	539,281	503,823	480,210
Number of LBPD programs	111	144	373	474	450	464	477
Number of LBPD materials checked out	220,439	302,945	397,777	382,889	364,661	375,601	386,869
Number of individuals engaged in LBPD programs	1,054	813	2,045	1,709	1,781	1,834	1,889
Number of LBPD patrons served	8,394	10,339	12,988	12,386	10,988	11,318	11,657
Increase in customer access to LBPD 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.
<sup>1</sup> 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.
<sup>1</sup> GAP trail riders	78,345	62,623	65,416	104,466	60,000	75,000	85,000
<sup>2</sup> 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

<sup>1</sup> 2025 data is estimated.

<sup>2</sup> 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%
<sup>1</sup> 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%
<sup>1</sup> 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

<sup>1</sup> 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
<sup>1</sup> 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
<sup>1</sup> Number of unique SBR firms receiving payment from the state	1,400	1,370	1,990	2,400	1,920	2,103	2,141
<sup>1</sup> 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
<sup>1</sup> Percentage of 29 percent MBE goal attained	59%	60%	62%	75%	66%	68%	70%
<sup>1</sup> Percentage of 15 percent SBR goal attained	68%	51%	77%	66%	65%	69%	67%
<sup>1</sup> Percentage of dollars paid through SBR designated contracts	2.9%	2.3%	2.7%	2.6%	2.5%	2.6%	2.6%

## NOTES

<sup>1</sup> 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, Beermfest, 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
<sup>1</sup> 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

<sup>1</sup> 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
<sup>1</sup> 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
<sup>2</sup> 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
<sup>2</sup> 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

<sup>1</sup> 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.

<sup>2</sup> 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%
<sup>1</sup> 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

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<sup>1</sup> 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
<sup>1</sup> IIITC Private Investment in QMTCs (millions)	\$0	\$2	\$0	\$1	\$0	\$0	\$0
<sup>3</sup> Number of Project Enrollment applications received for the MJM Tax Credit	20	48	4	35	0	0	0
<sup>4</sup> 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
<sup>2</sup> 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)							
<sup>2</sup> Hotels and motels selling food with BWL	\$11	\$28	\$28	\$28	\$50	\$52	\$53
<sup>2</sup> 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
<sup>2</sup> Gross sales by Maryland non-profit arts industry (billions)	\$0.5	\$0.8	\$0.9	\$1.2	\$1.3	\$1.4	\$1.5
<sup>2</sup> 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
<sup>6</sup> 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
<sup>5</sup> Individual Artists program – number of participants directly engaged	1,168	498	1,044	553	462	475	490
<sup>2</sup> 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
<sup>7</sup> 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
<sup>2</sup> 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

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

<sup>2</sup> The most recent "actual" year data is an estimate.

<sup>3</sup> MJM was sunset to new applicants on June 1, 2024.

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

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

<sup>6</sup> Updated prior year actuals due to data lag.

<sup>7</sup> 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.
<sup>1</sup> 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
<sup>1</sup> Maryland's labor force participation rate	64.9%	64.8%	65.0%	65.4%	64.9%	65.2%	65.6%
<sup>1</sup> Maryland's unemployment rate	5.2%	3.0%	2.2%	3.0%	3.4%	3.5%	3.3%
<sup>1</sup> Total employment	2,581,194	2,641,021	2,705,183	2,764,497	2,817,097	2,878,097	2,941,497
<sup>1</sup> Labor force participation rate for women ages 25-54	78.4%	79.3%	82.0%	84.3%	83.2%	83.0%	84.1%
<sup>1</sup> 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 Correctional 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 satisfactory.

**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						
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.

<b>Performance Measures</b>	<b>2021 Act.</b>	<b>2022 Act.</b>	<b>2023 Act.</b>	<b>2024 Act.</b>	<b>2025 Act.</b>	<b>2026 Est.</b>	<b>2027 Est.</b>
<sup>2</sup> 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						
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.

<b>Performance Measures</b>	<b>2021 Act.</b>	<b>2022 Act.</b>	<b>2023 Act.</b>	<b>2024 Act.</b>	<b>2025 Act.</b>	<b>2026 Est.</b>	<b>2027 Est.</b>
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

<sup>1</sup> 2025 data is estimated.

<sup>2</sup> 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.
<sup>1</sup> 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%
<sup>1</sup> 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
<sup>2</sup> 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

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# Department of Juvenile Services

## Goal 2. Improve youth outcomes

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

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

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

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

Performance Measures	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						
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

<sup>1</sup> FY 2024 and FY 2025 data are estimates.

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

# Department of Juvenile Services

## FACILITY SUMMARIES

BALTIMORE CITY JUVENILE JUSTICE CENTER	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

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# Department of Juvenile Services

**VICTOR  
CULLEN  
ACADEMY**

<b>Performance Measures</b>	<b>2021 Act.</b>	<b>2022 Act.</b>	<b>2023 Act.</b>	<b>2024 Act.</b>	<b>2025 Act.</b>	<b>2026 Est.</b>	<b>2027 Est.</b>
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)*

<b>Performance Measures</b>	<b>2021 Act.</b>	<b>2022 Act.</b>	<b>2023 Act.</b>	<b>2024 Act.</b>	<b>2025 Act.</b>	<b>2026 Est.</b>	<b>2027 Est.</b>
Admissions: Detention	N/A						
Pending Placement	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						
Pending Placement	N/A						
Committed	4.5	1.9	N/A	N/A	N/A	N/A	N/A
Average Length of Stay: Detention	N/A						
Pending Placement	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

*CHELTON-  
HAM YOUTH  
FACILITY*

<b>Performance Measures</b>	<b>2021 Act.</b>	<b>2022 Act.</b>	<b>2023 Act.</b>	<b>2024 Act.</b>	<b>2025 Act.</b>	<b>2026 Est.</b>	<b>2027 Est.</b>
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*

<b>Performance Measures</b>	<b>2021 Act.</b>	<b>2022 Act.</b>	<b>2023 Act.</b>	<b>2024 Act.</b>	<b>2025 Act.</b>	<b>2026 Est.</b>	<b>2027 Est.</b>
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

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

# 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.
<sup>1</sup> Sentenced individuals returning to correctional or community supervision for a new offense within one year of release:							
<sup>1</sup> All releasees - number with new offense	247	246	197	N/A	N/A	N/A	N/A
<sup>1</sup> All releasees - percentage with new offense	6.1%	6.8%	6.4%	N/A	N/A	N/A	N/A
<sup>1</sup> Parolees - number with new offense	54	36	30	N/A	N/A	N/A	N/A
<sup>1</sup> Parolees - percentage with new offense	4.6%	4.1%	3.7%	N/A	N/A	N/A	N/A
<sup>1</sup> Mandatory releasees - number with new offense	156	153	116	N/A	N/A	N/A	N/A
<sup>1</sup> Mandatory releasees - percentage with new offense	6.4%	7.1%	5.2%	N/A	N/A	N/A	N/A
<sup>1</sup> Expiration of sentence releasees - number with new offense	37	57	51	N/A	N/A	N/A	N/A
<sup>1</sup> 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						
Percent of DDMP cases being monitored that were closed due to revocation for a new offense	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

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<sup>1</sup> 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  
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
<b>Total</b>	<b>\$55,235,766</b>	<b>\$58,926,128</b>	<b>\$62,566,389</b>	<b>\$61,839,143</b>	<b>\$66,007,846</b>	<b>\$73,987,763</b>	<b>\$82,707,051</b>

### 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
<b>Annual Cost per Capita</b>	<b>\$50,768</b>	<b>\$55,278</b>	<b>\$98,220</b>	<b>\$99,580</b>	<b>\$108,032</b>	<b>\$124,349</b>	<b>\$139,003</b>
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						
Overtime staff days per position	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
<b>Total</b>	<b>\$53,938,388</b>	<b>\$57,716,822</b>	<b>\$60,696,691</b>	<b>\$62,628,288</b>	<b>\$63,096,850</b>	<b>\$67,272,099</b>	<b>\$68,909,999</b>

### 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
<b>Annual Cost per Capita</b>	<b>\$85,616</b>	<b>\$87,983</b>	<b>\$73,129</b>	<b>\$67,853</b>	<b>\$79,069</b>	<b>\$83,464</b>	<b>\$101,487</b>

Overtime in staff days	N/A						
Overtime staff days per position	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  
Security level

1983  
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						
Overtime staff days per position	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						
Overtime staff days per position	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  
Security level

2007  
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						
Overtime staff days per position	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
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						
Overtime staff days per position	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  
Security level

1981  
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						
Overtime staff days per position	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
<b>Total</b>	<b>\$40,883,256</b>	<b>\$42,244,436</b>	<b>\$40,671,884</b>	<b>\$44,253,080</b>	<b>\$46,658,610</b>	<b>\$51,790,245</b>	<b>\$59,387,039</b>

### 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
<b>Annual Cost per Capita</b>	<b>\$54,007</b>	<b>\$63,525</b>	<b>\$85,445</b>	<b>\$96,412</b>	<b>\$92,393</b>	<b>\$89,914</b>	<b>\$95,478</b>

Overtime in staff days	N/A						
Overtime staff days per position	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
<b>Total</b>	<b>#####</b>	<b>\$3,826,154</b>	<b>\$33,296</b>

### 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
<b>Annual Cost per Capita</b>	<b>\$55,720</b>	<b>\$115,944</b>

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
<b>Total</b>	<b>\$5,758,179</b>	<b>\$6,216,434</b>	<b>\$6,089,052</b>

### Expenditures per Capita

Ratio of ADP to each position	3.38	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
<b>Annual Cost per Capita</b>	<b>\$36,215</b>	<b>\$50,133</b>	<b>\$114,888</b>

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
<b>Total</b>	<b>\$6,239,213</b>	<b>\$6,325,552</b>	<b>\$5,386,961</b>

### Expenditures per Capita

Ratio of ADP to each position	3.48	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
<b>Annual Cost per Capita</b>	<b>\$37,361</b>	<b>\$49,418</b>	<b>\$109,938</b>

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  
Security level

1987  
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						
Overtime staff days per position	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						
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						
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						
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
<b>Total</b>	<b>\$35,961,538</b>	<b>\$43,288,524</b>	<b>\$46,610,009</b>	<b>\$48,916,078</b>	<b>\$49,076,307</b>	<b>\$54,913,310</b>	<b>\$62,579,517</b>

### 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
<b>Annual Cost per Capita</b>	<b>\$40,680</b>	<b>\$45,234</b>	<b>\$73,402</b>	<b>\$68,702</b>	<b>\$70,109</b>	<b>\$69,335</b>	<b>\$73,536</b>

Overtime in staff days	N/A						
Overtime staff days per position	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  
Security level

1961  
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
<b>Budget Summary</b>							
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
<b>Total</b>	<b>\$17,005,700</b>	<b>\$17,837,804</b>	<b>\$19,608,607</b>	<b>\$19,158,224</b>	<b>\$20,997,514</b>	<b>\$23,018,324</b>	<b>\$25,957,444</b>

### 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
<b>Annual Cost per Capita</b>	<b>\$34,706</b>	<b>\$38,862</b>	<b>\$67,616</b>	<b>\$76,941</b>	<b>\$65,617</b>	<b>\$61,711</b>	<b>\$67,247</b>

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  
Security level

1984  
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
<b>Total</b>	<b>\$16,705,696</b>	<b>\$16,098,745</b>	<b>\$17,515,439</b>	<b>\$18,178,432</b>	<b>\$20,209,742</b>	<b>\$22,585,558</b>	<b>\$25,929,916</b>

### 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
<b>Annual Cost per Capita</b>	<b>\$36,960</b>	<b>\$38,980</b>	<b>\$72,981</b>	<b>\$55,086</b>	<b>\$49,172</b>	<b>\$50,868</b>	<b>\$58,139</b>

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
<b>Total</b>	<b>\$39,425,389</b>	<b>\$37,753,689</b>	<b>\$40,760,040</b>	<b>\$42,547,386</b>	<b>\$44,208,949</b>	<b>\$48,601,755</b>	<b>\$57,907,259</b>

### 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
<b>Annual Cost per Capita</b>	<b>\$75,528</b>	<b>\$92,761</b>	<b>\$91,186</b>	<b>\$78,212</b>	<b>\$100,020</b>	<b>\$104,520</b>	<b>\$136,897</b>

Overtime in staff days	N/A						
Overtime staff days per position	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  
Security level

1995  
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						
Overtime staff days per position	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  
Security level

1989  
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						
Overtime staff days per position	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  
Security level

1811  
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
<b>Total</b>	<b>\$58,427,825</b>	<b>\$60,682,313</b>	<b>\$66,077,728</b>	<b>\$68,019,799</b>	<b>\$67,829,673</b>	<b>\$75,773,240</b>	<b>\$92,753,279</b>

### 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
<b>Annual Cost per Capita</b>	<b>\$85,546</b>	<b>\$89,634</b>	<b>\$96,746</b>	<b>\$120,389</b>	<b>\$116,746</b>	<b>\$132,240</b>	<b>\$153,058</b>

Overtime in staff days	N/A						
Overtime staff days per position	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.

<b>Performance Measures</b>	<b>2021 Act.</b>	<b>2022 Act.</b>	<b>2023 Act.</b>	<b>2024 Act.</b>	<b>2025 Act.</b>
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.

<b>Performance Measures</b>	<b>2021 Act.</b>	<b>2022 Act.</b>	<b>2023 Act.</b>	<b>2024 Act.</b>	<b>2025 Act.</b>
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.

<b>Performance Measures</b>	<b>2021 Act.</b>	<b>2022 Act.</b>	<b>2023 Act.</b>	<b>2024 Act.</b>	<b>2025 Act.</b>
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.

<b>Performance Measures</b>	<b>2021 Act.</b>	<b>2022 Act.</b>	<b>2023 Act.</b>	<b>2024 Act.</b>	<b>2025 Act.</b>
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.

<b>Performance Measures</b>	<b>2021 Act.</b>	<b>2022 Act.</b>	<b>2023 Act.</b>	<b>2024 Act.</b>	<b>2025 Act.</b>
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.

<b>Performance Measures</b>	<b>2021 Act.</b>	<b>2022 Act.</b>	<b>2023 Act.</b>	<b>2024 Act.</b>	<b>2025 Act.</b>
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.

<b>Performance Measures</b>	<b>2021 Act.</b>	<b>2022 Act.</b>	<b>2023 Act.</b>	<b>2024 Act.</b>	<b>2025 Act.</b>
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).

<b>Performance Measures</b>	<b>2021 Act.</b>	<b>2022 Act.</b>	<b>2023 Act.</b>	<b>2024 Act.</b>	<b>2025 Act.</b>
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).

<b>Performance Measures</b>	<b>2021 Act.</b>	<b>2022 Act.</b>	<b>2023 Act.</b>	<b>2024 Act.</b>	<b>2025 Act.</b>
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.

<b>Performance Measures</b>	<b>2021 Act.</b>	<b>2022 Act.</b>	<b>2023 Act.</b>	<b>2024 Act.</b>	<b>2025 Act.</b>
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).

<b>Performance Measures</b>	<b>2021 Act.</b>	<b>2022 Act.</b>	<b>2023 Act.</b>	<b>2024 Act.</b>	<b>2025 Act.</b>
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.

<b>Performance Measures</b>	<b>2021 Act.</b>	<b>2022 Act.</b>	<b>2023 Act.</b>	<b>2024 Act.</b>	<b>2025 Act.</b>
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
<b>TOTAL</b>	<b>\$45.40</b>	<b>\$41.22</b>	<b>\$73.71</b>	<b>\$40.08</b>	<b>\$42.25</b>	<b>\$72.01</b>	<b>\$73.45</b>

# 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.
<sup>1</sup> Number of PSAP who have transitioned to Next Generation 911 services	1	8	11	3	1	0	0

# Maryland Department of Emergency Management

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

Performance Measures	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
<b>TOTAL</b>	<b>4,146,531</b>	<b>4,424,222</b>	<b>4,254,597</b>	<b>5,169,410</b>	<b>4,729,386</b>	<b>4,871,270</b>	<b>5,017,408</b>

## NOTES

<sup>1</sup> 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						

**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

# 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
<b>Training Program Data: Class Number</b>	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.

<sup>1</sup> **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%
<sup>2</sup> 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
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.

<sup>3</sup> 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

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<sup>1</sup> 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.

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

<sup>3</sup> 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
<sup>1</sup> 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

<sup>1</sup> 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
<sup>1</sup> State Courts	75	78	86	64	127	148	170
<sup>1</sup> Federal Courts	98	83	95	96	172	206	206
<sup>1</sup> 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

<sup>1</sup> 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 incarcerated 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	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
<sup>1</sup> 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
<sup>1</sup> MCC applications from charities reviewed and processed	1,170	1,063	1,007	932	1,009	1,000	1,000
<sup>1</sup> MCC criteria met/approved	1,021	926	911	867	946	900	900
<sup>1</sup> 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

<sup>1</sup> 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.
<sup>1</sup> Number of complaints received	192	439	710	1,022	1,984	1,600	1,750
<sup>1</sup> Number of investigations opened	93	63	109	138	492	350	400
<sup>1</sup> 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

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<sup>1</sup> 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
<sup>1</sup> 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

<sup>1</sup> This metric does not include funding for the third-party administrator contracts. These funds were categorized as non-budgeted prior to fiscal year 2022, but have been recategorized as special funds due to accounting changes.

# Workers' Compensation Commission

## MISSION

The Maryland Workers' Compensation Commission seeks to secure the equitable and timely administration of the provisions of the Maryland Workers' Compensation Law on behalf of its customers, the injured workers and their employers, by providing an efficient and effective forum for the resolution of individual claims.

## VISION

The Maryland Workers' Compensation Commission envisions a State wherein injured workers and employers are empowered to create an equitable partnership to facilitate prompt and fair resolution of workers' compensation matters.

## KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

### Goal 1. Improve the effectiveness and timely delivery of services provided to customers of the Workers' Compensation Commission.

**Obj. 1.1** Maintain setting 90 percent or more of all non-permanency hearings within 60 days of the date when issues are filed.

**Obj. 1.2** Maintain a conformance rate of at least 95 percent for the issuance of Commission Orders within 30 days after the conclusion of a hearing.

**Obj. 1.3** Maintain an average of no more than 10 days between the hearing date and the first award issued by the Commission.

Performance Measures	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
<b>Total Projects cost - millions</b>	<b>\$723.5</b>	<b>\$1,154.0</b>	<b>\$1,187.9</b>	<b>\$1,192.6</b>	<b>\$1,646.2</b>	<b>\$1,100.0</b>	<b>\$1,300.0</b>
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
<b>Total dollars invested (Energy) - millions</b>	<b>\$27.6</b>	<b>\$37.9</b>	<b>\$41.5</b>	<b>\$36.9</b>	<b>\$69.2</b>	<b>\$145.6</b>	<b>\$139.0</b>
<b>Average loan/grant amount</b>	<b>\$4,977</b>	<b>\$6,915</b>	<b>\$6,485</b>	<b>\$8,226</b>	<b>\$6,767</b>	<b>\$4,817</b>	<b>\$4,817</b>

Obj. 1.6 Increase business financing from \$5 million per year to \$50 million per year by fiscal year 2025 for small businesses and sustainable communities.

Performance Measures	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
<b>Total dollars invested (Local Government Infrastructure Financing) - millions</b>	<b>\$23.9</b>	<b>\$27.0</b>	<b>\$22.2</b>	<b>\$34.3</b>	<b>\$11.6</b>	<b>\$20.0</b>	<b>\$25.0</b>
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
<sup>1</sup> 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

<sup>1</sup> 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%
<sup>1</sup> 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**

<sup>1</sup> 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 Enterprise 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)							
1 Total number of SHA and MDTA bridges	\$941.7	\$1,005.3	\$1,003.1	\$1,115.5	\$1,260.1	\$1,161.4	\$1,381.5
1 Number of SHA Bridges identified as in Poor Condition	2,881	2,890	2,892	2,894	2,894	2,894	2,896
1 Number of MDTA bridges identified as in Poor Condition	29	26	22	22	20	22	22
1 Percentage of SHA bridges identified as in Poor Condition	0	0	0	0	0	0	0
MDTA debt service coverage ratio	1.1%	1.0%	0.9%	0.9%	0.8%	0.9%	0.9%
MDTA unrestricted cash balance at fiscal year-end (millions)	3.10	4.60	4.00	2.60	3.30	2.40	2.10
MDTA legal coverage ratio (Rate Covenant)	\$399	\$489	\$860	\$734	\$596	\$400	\$400
Overall acceptable pavement condition	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	90%	90%	90%	90%	90%	90%	90%
SHA maintenance activity expenditures (millions)	17,361	17,364	17,404	17,470	17,487	17,523	17,559
SHA maintenance activity expenditures per lane mile	\$64.44	\$66.17	\$76.44	\$80.37	\$85.65	\$78.55	\$80.98
1 Percentage of the SHA Highway Network in overall preferred maintenance condition	\$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
<sup>1</sup> 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
<sup>1</sup> Total reduction in incident congestion delay (million vehicle-hours)	39.7	41.0	42.5	39.1	39.5	39.5	39.5
<sup>1</sup> 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
<sup>1</sup> 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
<sup>1</sup> Miles of new SHA sidewalks added in Maryland	7.77	6.90	5.17	7.38	5.00	5.00	5.00
Commute 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
<sup>1</sup> Total passengers at BWI Marshall Airport (millions)	18.868	22.805	26.200	27.060	26.020	25.500	25.883
<sup>1</sup> 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

<sup>1</sup> 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
<sup>1</sup> 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
<sup>1</sup> 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
<sup>1</sup> 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.
<sup>1</sup> 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
<sup>1</sup> Abuse complaints investigated and closed by ombudsmen in nursing homes and assisted living facilities	283	229	259	226	259	259	259
<sup>1</sup> Consultations provided by ombudsmen	14,861	16,066	10,768	9,062	6,835	6,835	6,835
Number of clients for whom MDa 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.
<sup>1</sup> Number of meals served in congregate programs where people dine together in the community (in thousands)	526	90	723	864	850	850	850
<sup>1</sup> 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

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<sup>1</sup> 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
<sup>1</sup> 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 MDTAP Equipment Reuse Initiatives.

**Obj. 11.1** Individuals with disabilities have access to gently used assistive technologies and durable medical equipment at no or low cost. Marylanders with disabilities have a process by which assistive technologies can be donated, reducing equipment sent to landfills and effectively ensuring greater access to equipment for those who cannot afford it.

Performance Measures	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 MDTAP partnerships	N/A	N/A	400	401	N/A

## NOTES

<sup>1</sup> 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.
<sup>1</sup> Infant mortality rate for all races	6.1	6.2	5.7	5.6	5.5	5.4	5.3
<sup>1</sup> Infant mortality rate for Non-Hispanic Black infants	9.8	10.3	9.0	8.8	8.7	8.5	8.3
<sup>1</sup> Percent births with first trimester care	71.8%	69.7%	69.3%	70.9%	72.5%	74.1%	75.7%
<sup>1</sup> 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.
<sup>1</sup> Percent of two-year-olds with up-to-date immunizations	75%	75%	76%	76%	76%	76%	76%
<sup>1</sup> 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.
<sup>1</sup> Percent of middle school students who currently smoke cigarettes	1.3%	1.2%	N/A	1.1%	N/A	1.0%	N/A
<sup>1</sup> 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
<sup>1</sup> 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.
<sup>1</sup> Overall cancer mortality rate per 100,000 population estimate	136.8	136.7	137.8	135.1	132.5	130.0	127.5
<sup>1</sup> 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.
<sup>1</sup> Number of new HIV diagnoses	757	769	733	598	533	469	404
<sup>1</sup> 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						
Percent of adults that showed a decrease in the number of arrests	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						
Percent of adults who report being satisfied with their recovery	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

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<sup>1</sup> 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.
<b>DEER'S HEAD</b>							
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	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Act.	2026 Est.	2027 Est.
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						
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						
Average Length of Stay for Completion Discharges (days)	Unavailable						
Patients Treated	8,231	8,118	7,606	10,926	Unavailable	Unavailable	Unavailable
Intensive Outpatient: Completion/Transfer/Referral Rate	Unavailable						
Average Length of Stay for Completion Discharges (days)	Unavailable						
Patients Treated	1,414	1,681	1,261	1,912	Unavailable	Unavailable	Unavailable
Halfway House: Completion/Transfer/Referral Rate	Unavailable						
Average Length of Stay for Completion Discharges (days)	Unavailable						
Patients Treated	Unavailable						
Long Term Residential: Completion/Transfer/Referral Rate	Unavailable						
Average Length of Stay for Completion Discharges (days)	Unavailable						
Patients Treated	12,820	14,911	16,187	17,008	Unavailable	Unavailable	Unavailable
Therapeutic Community: Completion/Transfer/Referral Rate	Unavailable						
Average Length of Stay for Completion Discharges (days)	Unavailable						
Patients Treated	Unavailable						
Intermediate Care Facility: Completion/Transfer/Referral Rate	Unavailable						
Average Length of Stay for Completion Discharges (days)	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						
Recovery Support Services: Patients Receiving Care Coordination	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						
Number of Consumers by Service Type: (contains duplicate counts; multiple services and coverage types)	35,240	33,277	27,425	28,309	Unavailable	Unavailable	Unavailable
Inpatient	2,328	1,277	33	61	Unavailable	Unavailable	Unavailable
Residential Treatment Centers	0	0	2	3	Unavailable	Unavailable	Unavailable
Outpatient	26,609	28,004	23,303	23,735	Unavailable	Unavailable	Unavailable
Rehabilitation	6,046	3,791	3,868	4,202	Unavailable	Unavailable	Unavailable
Case Management	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**

<b>Admissions</b>	<b>2021 Act.</b>	<b>2022 Act.</b>	<b>2023 Act.</b>	<b>2024 Act.</b>	<b>2025 Act.</b>	<b>2026 Est.</b>	<b>2027 Est.</b>
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**

<b>Discharges</b>	<b>2021 Act.</b>	<b>2022 Act.</b>	<b>2023 Act.</b>	<b>2024 Act.</b>	<b>2025 Act.</b>	<b>2026 Est.</b>	<b>2027 Est.</b>
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**

<b>Inpatients Treated</b>	<b>2021 Act.</b>	<b>2022 Act.</b>	<b>2023 Act.</b>	<b>2024 Act.</b>	<b>2025 Act.</b>	<b>2026 Est.</b>	<b>2027 Est.</b>
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**

<b>Average Daily Inpatients Treated</b>	<b>2021 Act.</b>	<b>2022 Act.</b>	<b>2023 Act.</b>	<b>2024 Act.</b>	<b>2025 Act.</b>	<b>2026 Est.</b>	<b>2027 Est.</b>
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**

<b>Beds Operated</b>	<b>2021 Act.</b>	<b>2022 Act.</b>	<b>2023 Act.</b>	<b>2024 Act.</b>	<b>2025 Act.</b>	<b>2026 Est.</b>	<b>2027 Est.</b>
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**

<b>Occupancy Percent</b>	<b>2021 Act.</b>	<b>2022 Act.</b>	<b>2023 Act.</b>	<b>2024 Act.</b>	<b>2025 Act.</b>	<b>2026 Est.</b>	<b>2027 Est.</b>
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

Continuing Care

	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Act.	2026 Est.	2027 Est.
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

Adult Care

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
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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
<b>Ancillary Services</b>							
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
<b>Hospital Patient Recoveries</b>							
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
<b>Project Summary Data</b>							
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.
<b>Hospital Patient Recoveries</b>							
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
<b>Project Summary Data</b>							
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.
<b>Intermediate Care</b>							
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
<b>Continuing Care</b>							
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
<b>Acute Care</b>							
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
<b><u>Ancillary Services</u></b>							
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
<b><u>Hospital Patient Recoveries</u></b>							
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
<b><u>Project Summary Data</u></b>							
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.
<b><u>Acute Care</u></b>							
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
<b><u>Subacute Care</u></b>							
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
<b><u>Continuing Care</u></b>							
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
<b><u>Deaf Unit</u></b>							
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
<b><u>Geriatric Unit</u></b>							
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
<b><u>Ancillary Services</u></b>							
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
<b><u>Hospital Patient Recoveries</u></b>							
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

#### Project Summary Data

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
<u>Project Summary Data</u>							
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
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**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
<u>Project Summary Data</u>							
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
<u>Total</u>	\$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
<u>Total</u>	\$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.
<b>Community Services</b>							
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

<b>Holly Center</b>	<b>2021 Act.</b>	<b>2022 Act.</b>	<b>2023 Act.</b>	<b>2024 Act.</b>	<b>2025 Act.</b>	<b>2026 Est.</b>	<b>2027 Est.</b>
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
<b>SETT</b>							
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

<b>Potomac Center</b>	<b>2021 Act.</b>	<b>2022 Act.</b>	<b>2023 Act.</b>	<b>2024 Act.</b>	<b>2025 Act.</b>	<b>2026 Est.</b>	<b>2027 Est.</b>
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.
<b>Provider Reimbursements</b>							
<b>Average Number of Medical Assistance Enrollees</b>							
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
<b>Avg. Number of Federally Eligible Enrollees by Group:</b>							
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
<b>Primary Adult Care Program</b>							
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
<b>Average Cost Per Enrollee by Group: Elderly</b>							
Disabled Child	\$30,352	\$30,322	\$29,010	\$28,252	\$34,332	\$33,052	\$33,769
Disabled Adult	\$18,803	\$17,915	\$18,438	\$17,189	\$19,917	\$14,508	\$18,072
Other	\$17,061	\$17,269	\$17,512	\$18,065	\$20,510	\$21,362	\$21,699
Pregnant Woman (Non-Family)	\$1,280	\$1,263	\$1,453	\$1,372	\$1,543	\$1,668	\$1,604
Parents and caretakers (former Expansion Adult)	\$18,296	\$17,031	\$14,717	\$12,754	\$13,513	\$16,104	\$16,368
Children	\$5,633	\$5,685	\$5,887	\$6,209	\$7,004	\$7,924	\$7,541
Affordable Care Act (ACA) Adults	\$3,004	\$3,019	\$3,129	\$3,159	\$3,545	\$3,798	\$4,189
Primary Adult Care Program	\$7,939	\$7,669	\$7,595	\$7,458	\$8,416	\$7,137	\$9,057
Undocumented Immigrants	\$7,474	\$7,531	\$0	\$0	\$0	\$0	\$0
Former Foster Care	\$35,977	\$39,652	\$53,580	\$98,071	\$261,416	\$283,271	\$351,923
Hospital Presumptive Eligibility: Pregnant Women	\$7,150	\$6,915	\$7,018	\$8,622	\$10,908	\$9,356	\$10,671
Hospital Presumptive Eligibility: All Others	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$12,118	\$12,625	\$12,786	\$29,114	\$21,616	\$40,101	\$7,791
<b>Maryland Children's Health Program</b>							
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
<b>Summary of Maryland Children's Health Program Including Pregnant Women &amp; Children in Medical Care Provider Reimbursements (MO0Q01.03)</b>							
<b>Pregnant Women (MO0Q01.03), Non-Family</b>							
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
<b>Maryland Children's Health Program (MO0Q01.07)</b>							
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						
Residential Treatment Centers	N/A						
Outpatient	N/A						
Rehabilitation	N/A						
Case Management	N/A						
Total	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.
<sup>1</sup> 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
<sup>1</sup> 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.
<sup>1</sup> 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
<sup>1</sup> 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.
<sup>1</sup> 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
<sup>1</sup> 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
<sup>1</sup> 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.
<sup>1</sup> 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
<sup>1</sup> 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
<sup>1</sup> 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.
<sup>1</sup> 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
<sup>1</sup> Change in the number of individuals treated from previous fiscal year	-17,633	115	4,001	5,783	N/A	N/A	N/A
<sup>1</sup> 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.
<sup>1</sup> 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
<sup>1</sup> 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
<sup>1</sup> 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.
<sup>1</sup> 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
<sup>1</sup> 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
<sup>1</sup> 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.
<sup>1</sup> 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
<sup>1</sup> 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.
<sup>1</sup> 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
<sup>1</sup> 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.
<sup>1</sup> 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
<sup>1</sup> 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.
<sup>1</sup> 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
<sup>1</sup> 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.
<sup>1</sup> 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
<sup>1</sup> 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
<sup>1</sup> 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.
<sup>1</sup> 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
<sup>1</sup> 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
<sup>1</sup> 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.
<sup>1</sup> 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
<sup>1</sup> 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
<sup>1</sup> 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.
<sup>1</sup> Unduplicated number of individuals served in outpatient setting statewide	232,236	249,521	266,823	281,902	N/A	N/A	N/A
<sup>1</sup> 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
<sup>1</sup> 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.
<sup>1</sup> 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
<sup>1</sup> Total number of PBHS MH service recipients	227,372	243,531	261,240	276,358	N/A	N/A	N/A
<sup>1</sup> 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
<sup>1</sup> Total number of PBHS SUD service recipients	104,586	104,701	108,702	114,485	N/A	N/A	N/A
<sup>1</sup> Number of opioid overdose-related deaths in Maryland	2,507	2,227	2,175	1,457	1,026	1,440	1,430
<sup>1</sup> 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

<sup>1</sup> Due to technical difficulties with changing the agency's ASO platform, data is unavailable.

## **MDH - Behavioral Health Administration**

**M00L**

[\*\*http://bha.health.maryland.gov/\*\*](http://bha.health.maryland.gov/)

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# 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%

# 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						
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%

## M00B

# 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						
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						
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						
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									
	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%

## MOOR

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

**Obj. 1.3** To reduce complication and hospital readmissions and improve compliance with best practices.

Performance Measures (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
<sup>1</sup> 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.
<sup>1</sup> 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

<sup>1</sup> 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						
Number of DCA Trainees who successfully completed DCA training to receive a Certified Nursing Assistant (CAN) license	N/A						
Number of new Security Attendants	N/A						
Number of new Security Attendants who successfully completed training program through the Office of Secured Transport and Investigation	N/A						
Percent of new Security Attendants who successfully completed training program through the Office of Secured Transport and Investigation	N/A						

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# 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%

# 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%

# 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 previous 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%

# 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

# 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						
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	2,341.2	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.
<sup>1</sup> 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.
<sup>1</sup> Infant mortality rates per 1,000 live births	6.1	6.2	5.7	5.6	5.5	5.4	5.3
<sup>1</sup> Infant mortality rate for Non-Hispanic Black infants	9.8	10.3	9.0	8.8	8.7	8.5	8.3
<sup>1</sup> Percent births with first trimester care	71.8%	69.7%	69.3%	70.9%	72.5%	74.1%	75.7%
<sup>1</sup> 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.
<sup>1</sup> Maternal mortality rate	21.7	21.3	21.4	20.4	19.3	18.3	17.2
<sup>1</sup> 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.
<sup>1</sup> Breast cancer mortality rate	19.0	19.4	18.5	18.1	17.8	17.4	17.0
<sup>1</sup> Heart disease mortality rate for all races	160.1	155.8	149.7	153.3	151.5	150.0	147.9
<sup>1</sup> 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.
<sup>1</sup> Cancer mortality rate per 100,000 Marylanders	136.8	136.7	137.8	135.1	132.5	130.0	127.5
<sup>1</sup> Colorectal cancer mortality rate	13.4	12.1	11.9	11.7	11.5	11.3	11.1
<sup>1</sup> 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
<sup>1</sup> 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%
<sup>1</sup> Percent of Maryland middle school youth using tobacco products	6.3%	6.9%	N/A	6.6%	N/A	6.2%	N/A
<sup>1</sup> 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	4,712,147	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

<sup>1</sup> 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
<sup>1</sup> 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
<sup>1</sup> 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%
<sup>1</sup> 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

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<sup>1</sup> 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
<sup>1</sup> Number of attendees at outreach events	N/A	N/A	778	536	636	700	750

Notes

<sup>1</sup> 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%
<sup>1</sup> Number of unique visitors to MHC website (thousands)	1,139	1,054	1,027	762	753	700	700
<sup>1</sup> Number of unique mobile application downloads (thousands)	116	107	128	74	76	70	65
<sup>1</sup> Total number of enrollments completed by mobile application (thousands)	25	26	38	31	51	50	40
<sup>1</sup> Percent of mobile application enrollment by young adults (18-34)	55%	55%	58%	55%	53%	53%	53%
<sup>1</sup> Enrollments through Tax Time Easy Enrollment	4,234	2,020	1,955	2,566	2,670	2,500	2,500
<sup>1</sup> 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

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<sup>1</sup> 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						
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%

# Maryland Insurance Administration

## Goal 3. Protect the public from unfair trade practices and other violations of the Insurance Code.

**Obj. 3.1** Complete 80 percent of 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

# Maryland Insurance Administration

## 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

# Maryland Insurance Administration

## Goal 7. License insurance companies and insurance producers.

**Obj. 7.1** Complete the review of 90 percent of company licensing applications received pursuant to statutory time frames, with no more than a 15 percent variance from the budgeted time for that review.

Performance Measures	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						
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%

# Maryland Insurance Administration

**Obj. 8.2** Share insurance-related information via multiple platforms with all Marylanders, including those who speak Spanish and Korean.

Performance Measures	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.
<sup>1</sup> 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						
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
<sup>2</sup> 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
<sup>2</sup> 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

<sup>1</sup> 2025 data is delayed due to ongoing diagnostic processes.

<sup>2</sup> 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
<sup>1</sup> 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
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

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<sup>1</sup> Beginning in FY 2023, OIGH redefined when a case is considered opened and a full investigation commences.

<sup>2</sup> 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.
<sup>1</sup> 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

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<sup>1</sup> 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 nootilio, 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
<sup>1</sup> 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
<sup>1</sup> Number of acres treated with biological insecticides to control mosquito larvae	5,219	538	926	926	926	926	926
<sup>1</sup> Percentage of acres treated with biological insecticide	0.4%	0.1%	0.2%	0.2%	0.2%	0.2%	0.2%
<sup>1</sup> 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%
<sup>1</sup> 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
<sup>1</sup> 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%
<sup>2</sup> 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

<sup>1</sup> 2025 data is estimated.

<sup>2</sup> 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
<sup>1</sup> Number of tributaries with Harmful Algal Blooms	18	N/A	3	4	8	8	4
<sup>1</sup> Number of fish or human health advisories events reported/responses	4	4	6	6	4	4	8
<sup>1</sup> Acres of Submerged Aquatic Vegetation (goal=114,034)	35,194	37,738	38,188	36,794	37,162	37,534	37,909
<sup>1</sup> Number of sites where Maryland Biological Stream Survey (MBSS) benthic, fish, herpetofauna, or habitat samples are collected	171	189	137	139	159	160	160
<sup>1</sup> Number of freshwater mussel surveys	30	36	46	38	40	40	35
<sup>1</sup> 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%
<sup>1</sup> 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

# 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.
<sup>1</sup> Number of fisheries being tracked/reviewed annually in accordance to a management plan	26	26	26	26	26	26	26
<sup>1</sup> Harvest rate (exploitation fraction) of female blue crabs relative to target harvest rate (28 percent)	29%	31%	25%	22%	28%	28%	28%
<sup>1</sup> 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
<sup>1</sup> 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
<sup>1</sup> Number of hatchery oysters planted in large-scale restoration sanctuaries (millions)	697	511	940	376	535	566	496
<sup>1</sup> 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.
<sup>1</sup> Clean marinas certified	1	0	3	3	3	3	3
<sup>1</sup> 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
<sup>1</sup> 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.
<sup>1</sup> 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
<sup>1</sup> 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
<sup>1</sup> Number of long-term slip leases realized	278	284	282	257	288	350	360
<sup>1</sup> 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

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<sup>1</sup> 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%
<sup>1</sup> 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.
<sup>2</sup> 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

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<sup>1</sup> 2025 data is estimated because it is reported on a calendar year basis.

<sup>2</sup> 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.
<sup>1</sup> 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.
<sup>1</sup> 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

<sup>1</sup> 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.
<sup>1</sup> 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

<sup>1</sup> 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
1 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
1 American Indian (includes pow-wows)								
		260	224	188	211	246	256	266
1 Middle Eastern American								
		23	24	N/A	105	117	136	145
1 South Asian American								
		93	75	95	55	155	160	165
1 Immigrant Affairs								
		N/A	22.00	N/A	246	71	72	75
1 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
1 Asian Pacific American Community								
		14,350	15,200	17,600	16,008	33,507	33,800	34,000
1 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
1 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
1 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
1 LGBTQ Affairs								
		N/A	350	6,718	8,794	8,379	8,500	8,750

# 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

<sup>1</sup> 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 Trusted 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	-	-