

MANAGING FOR RESULTS
ANNUAL PERFORMANCE REPORT

Prepared for

THE SENATE BUDGET AND TAXATION COMMITTEE

And

THE HOUSE APPROPRIATIONS COMMITTEE

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

DEPARTMENT OF BUDGET AND MANAGEMENT

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MARYLAND’S MANAGING FOR RESULTS (MFR) ANNUAL PERFORMANCE REPORT AND STRATEGIC PLANS

This Managing for Results (MFR) Annual Performance Report allows readers to review how well the State of Maryland is performing in six key performance areas: economic development, fiscal responsibility, education, public safety, health and human services, and the environment. The key performance areas are guided by the MFR State Comprehensive Plan which establishes the State’s strategic direction. This report reflects the plan under the Hogan Administration. The Moore Administration will work to establish an updated State Plan during 2023, and the 2024 performance report will reflect the priorities and key indicators established by the Moore Administration. The report presents key objectives and results for a variety of performance measures related to each key performance area. The MFR Annual Performance Report is prepared by the Office of Budget Analysis, Department of Budget and Management.

In this document, you will find the 2023 Performance Report as well as the FY 2024 MFR strategic plans for all State agencies as developed by the Hogan Administration. These plans will be under revision by the Moore Administration during 2023.

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This document is also available online at:

<https://dbm.maryland.gov/Pages/MFRPerformanceReport.aspx>

For more information on Maryland Managing for Results Strategic Plans, please visit us on the web at

https://dbm.maryland.gov/Pages/MFR_StrategicPlansFY23.aspx

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EXECUTIVE SUMMARY

The State Finance & Procurement Article, §3-1002 (E) requires the Department of Budget and Management (DBM) to provide an annual report to the Senate Budget and Taxation Committee and the House Appropriations Committee discussing the State’s progress toward achieving the goals outlined in the Managing for Results (MFR) State Comprehensive Plan (the State Plan). The attached report is submitted in response to that requirement. The report presented herein reflects the plan and performance indicators as defined by the Hogan Administration. The plan will be under revision by the Moore Administration during 2023.

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

- Economic Development and Jobs (11 metrics)
- Fiscal Responsibility (6 metrics)
- Education (13 metrics)
- Public Safety (8 metrics)
- Health and Human Services (18 metrics)
- Environment (16 metrics)

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

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

Both a summary table and a performance detail table showcasing performance trends are included on the following pages for each priority area. Note that the majority of exhibits refer to “report years” 2019 to 2023, as opposed to fiscal or calendar years, in order to normalize data for comparison.

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

1. ECONOMIC DEVELOPMENT AND JOBS

Performance Overview

In the area of Economic Development and Jobs, 54.5% (or 6 out of 11) of Maryland indicators either performed favorably or held stable between the 2019

Performance Status	Number of Indicators	Percent
Strongly Favorable	2	18.2%
Favorable	1	9.1%
Stable	3	27.3%
Unfavorable	1	9.1%
Strongly Unfavorable	4	36.4%
Total	11	100%

and 2023 report years. Several indicators that performed unfavorably are tied to tourism and travel, which have been directly impacted by the pandemic, and unemployment rates which have experienced volatility at the national level in the last year. The next page provides performance detail on the 11 indicators in this section and the percent change for each.

MFR Strategic Plans

Click on the links below to view the previous Hogan Administration's MFR strategic plans related to this performance area.

Economic Development and Workforce:

- Canal Place Preservation and Development Authority
- Department of Commerce
- Department of Labor
- Historic St. Mary's City Commission
- Maryland Food Center Authority
- Maryland Stadium Authority
- Maryland Technology Development Corporation

Transportation:

- Maryland Department of Transportation

Performance Detail – Economic Development and Jobs

Key Performance Area 1 – Data by Report Year

Indicator	Agency/ Data Source	Report Years ¹					4 Year Change	Specific Target
		2019	2020	2021	2022	2023		
1.1. Maryland's growth in total real gross domestic product (in millions of chained [2012] dollars) (CY 2017 - 2021)	U.S. Commerce BEA	366,204	367,977	368,056	352,384	368,571	0.6%	N/A
1.2. State Economic Momentum Index (CY 2018 - 2022)	FFIS	-0.57	-0.50	0.31	-0.79	-1.20	110.5%	N/A
1.3. Maryland Port Administration total general cargo tonnage, (millions) (FY 2018 - 2022)	MDOT	11.0	11.0	10.4	11.0	10.8	-1.8%	N/A
1.4. Annual BWI Marshall passenger growth rate - Number of passengers (millions) (CY 2017 - 2021)	MDOT	26,371,167	27,145,831	26,993,896	11,204,511	18,868,429	-28.5%	N/A
1.5. Total State sales tax revenue attributable to tourism (millions) (FY 2018 - 2022) ²	Commerce	\$479.8	\$499.0	\$428.0	\$294.1	\$615.6	28.3%	N/A
1.6. Percent of MD State Highway Administration network in overall preferred maintenance condition (CY 2017 - 2021) ¹	MDOT	85.7%	85.6%	87.2%	87.2%	84.3%	-1.6%	Maintain at or above 84%
1.7. Ratio between Maryland's unemployment rate and the U.S. rate (FY 2018 - 2022)	U.S. DOL/BLS	1.0654	1.0067	0.8275	1.0674	1.2237	14.9%	N/A
1.8. Employment Rate of WIOA adult program participants employed during the 2nd quarter after exit (FY 2018 - 2022)	Labor	76.9%	75.9%	80.5%	77.2%	74.2%	-3.5%	72%
1.9. Annual percent change in Maryland per capita personal income (CY 2017 - 2021)	U.S. Commerce BEA	2.64%	2.40%	2.87%	5.41%	6.29%	138.0%	N/A

¹ Each Performance Detail table displays Report Years 2019 – 2023; actual years vary and are specified for each Indicator.

² Actuals have been updated since last year's report.

Indicator	Agency/ Data Source	Report Years ¹					4 Year Change	Specific Target
		2019	2020	2021	2022	2023		
1.10. Homeownership (CY 2017 - 2021)	U.S. Census	66.9%	66.6%	68.8%	72.0%	69.7%	4.2%	N/A
1.11. Number of jobs created/retained through Department of Commerce facility attraction and business technical assistance activities (FY 2018 - 2022)	Commerce	9,573	5,394	4,709	5,777	6,469	-32.4%	N/A

2. FISCAL RESPONSIBILITY

Performance Overview

In the area of Fiscal Responsibility, four out of six indicators (66.7%) either performed favorably or held stable between the 2019 and 2023 report years. The next page provides performance detail on the six indicators in this section and the percent change for each.

Performance Status	Number of Indicators	Percent
Strongly Favorable	1	16.7%
Favorable	2	33.3%
Stable	1	16.7%
Unfavorable	0	0.0%
Strongly Unfavorable	2	33.3%
Total	6	100%

MFR Strategic Plans

Administration:

- Board of Public Works
- Department of Information Technology
- Department of General Services
- Executive Boards, Commissions and Offices
 - Governor's Grants Office
 - Governor's Office of Community Initiatives
 - Governor's Office of Small, Minority and Women Business Affairs
 - Health Care Alternative Dispute Resolution Office
 - Labor Relations Boards
 - State Commission on Criminal Sentencing Policy
 - State Ethics Commission
- Maryland Commission on Civil Rights
- Maryland Insurance Administration
- Maryland State Archives
- Office of the Secretary of State
- State Board of Elections

Finance and Budget:

- Comptroller of Maryland
- Department of Budget and Management
- State Lottery and Gaming Control Agency
- State Treasurer

Taxes:

- Property Tax Assessment Appeals Board
- State Department of Assessments and Taxation

Pensions and Retirement Plans:

- Maryland State Retirement Agency
- Teachers and State Employees Supplemental Retirement

Performance Detail – Fiscal Responsibility

Key Performance Area 2 – Data by Report Year

Indicator	Agency/ Data Source	Report Years					4 Year Change	Specific Target
		2019	2020	2021	2022	2023		
2.1. Bond rating from all three nationally recognized bond rating agencies for each issuance of State General Obligation bonds (maintain AAA rating) (CY 2018 - 2022)	Treasurer's Office	AAA	AAA	AAA	AAA	AAA	No Change	Maintain AAA
2.2. Capital debt service as a percent of State revenue (FY 2018 - 2022) ¹	CDAC	7.64%	7.56%	7.38%	6.62%	6.98%	-8.6%	At or below 8%
2.3. Asset to liability ratio for the MD State Retirement and Pension System (funded ratio) (FY 2018 – 2022)	State Retirement and Pension System	72.5%	72.9%	73.6%	76.9%	77.2%	6.5%	100% funded by 2039
2.4. Difference between the actual rate of return for the composite portfolio and the actuarial return assumption set by the SRA Board of Trustees over one year (FY 2018 - 2022)	State Retirement and Pension System	0.56%	-0.99%	-3.83%	19.29%	-9.77%	-1844.6%	0.0% or higher
2.5. Percent of repeat audit findings for State agencies (FY 2018 - 2022)	DBM	24%	26%	28%	29%	27%	12.5%	N/A
2.6. Projected percentage of ongoing revenues covering ongoing spending based on the Governor's 5-year plan included in the budget allowance (FY 2018 - 2022)	DBM	92.0%	93.2%	93.8%	100.8%	102.6%	11.5%	N/A

¹ Actuals have been updated since last year's report.

3. EDUCATION

Performance Overview

In the area of Education, 83.3% of reported indicators (or 10 out of 12) either performed favorably or held stable between the 2019 and 2023 report years. The next page provides performance detail on the 13 indicators in this section and the percent change for each.

Performance Status	Number of Indicators ¹	Percent
	4	
	5	41.7%
Stable	1	8.3%
Unfavorable	1	8.3%
Strongly Unfavorable	1	8.3%
Total	12	100%

- University System of Maryland
 - Bowie State University
 - Coppin State University
 - Frostburg State University
 - Salisbury University
 - Towson University
 - The Universities at Shady Grove
 - 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

MFR Strategic Plans

Higher Education:

- Baltimore City Community College
- Higher Education Overview
- Maryland Higher Education Commission
- Maryland 529
- Morgan State University
- St. Mary's College of Maryland

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

Public Television:

- Maryland Public Television

Library:

- Maryland State Library Agency

¹ The Education section includes 13 metrics, however one of the metrics (3.2) has been unavailable for two years and is therefore not displayed with a percent change.

Performance Detail – Education

Key Performance Area 3 – Data by Report Year

Indicator	Agency/ Data Source	Report Years					4 Year Change	Specific Target
		2019	2020	2021	2022	2023		
3.1. Percent of students entering Kindergarten demonstrating Full Readiness on the Kindergarten Readiness Assessment (AY 2018- 2022) ¹	MSDE	45.0%	47.2%	46.7%	N/A	39.6%	-12.1%	Annual increase from 2015
3.2. AP Exams – Percent receiving grade 3, 4, or 5 (AY 2018 - 2022) ²	MSDE	65.4%	66.8%	69.4%	N/A	N/A	N/A	Annual increase
3.3. Prekindergarten enrollment (AY 2018 - 2022)	MSDE	30,422	30,947	32,203	23,616	27,767	-8.7%	N/A
3.4. High School Graduation Rate (AY 2017- 2021)	MSDE	87.67%	87.12%	86.86%	86.75%	87.20%	-0.5%	88.49% by 2020
3.5. Percent of children in grades 9 through 12 who drop out of school in an academic year (AY 2017 - 2021)	MSDE	8.21%	8.38%	8.42%	8.25%	7.36%	-10.4%	N/A
3.6. Number of teachers with National Board for Professional Teaching Standards Certification (AY 2018 - 2022) ³	MSDE	3,203	3,322	3,403	3,466	3,466	8.2%	N/A
3.7. Six-year graduation rate of first-time, full-time students at public four-year colleges and universities (all groups) (FY 2018 - 2022) ³	MHEC	67.4%	68.8%	71.1%	70.5%	69.3%	2.7%	67% by 2018
3.8. Percent of bachelor's degrees awarded to racial/ethnic minorities at public and private Maryland colleges and universities (FY 2018 - 2022) ³	MHEC	41.3%	42.8%	44.4%	44.8%	46.6%	12.8%	N/A
3.9. Four-year transfer and graduation rate of first-time community college students (FY 2018 - 2022)	MHEC	37.0%	38.8%	39.6%	39.0%	41.6%	12.4%	N/A

¹ Data is not available for 2022.

² Data is not yet available for 2022 and 2023. This metric is omitted from the Education summary table on page 9.

³ Actuals have been updated since last year's report.

Indicator	Agency/ Data Source	Report Years					4 Year Change	Specific Target
		2019	2020	2021	2022	2023		
3.10. Percent of Maryland median family income required to cover tuition and fees at Maryland public four-year institutions (FY 2018 - 2022)	MHEC	11.5%	11.5%	11.7%	11.1%	11.1%	-3.5%	Below 10%
3.11. Percent of Maryland median family income required to cover tuition and fees at Maryland community colleges (FY 2018 - 2022)	MHEC	5.5%	5.4%	5.6%	5.5%	5.3%	-3.6%	Below 4%
3.12. Number of graduates in science, technology, engineering, and math (STEM) from Maryland's public and private higher educational institutions (FY 2018 - 2022)	MHEC	16,378	18,076	18,500	18,783	19,645	19.9%	Above 13,000
3.13. Post-secondary degree attainment rate for Marylanders ages 25 to 64 (FY 2018 - 2022)	MHEC	47.3%	48.4%	49.5%	49.7%	49.6%	4.9%	N/A

4. PUBLIC SAFETY

Performance Overview

In the area of Public Safety, four out of eight indicators (50.0%) performed favorably between the 2019 and 2023 report years. The next page provides performance detail on the eight indicators in this section and the percent change for each.

Performance Status	Number of Indicators	Percent
Strongly Favorable	4	50.0%
Favorable	0	0.0%
Stable	0	0.0%
Unfavorable	3	37.5%
Strongly Unfavorable	1	12.5%
Total	8	100%

MFR Strategic Plans

Judicial and Legal Review:

- Maryland Tax Court
- Office of Administrative Hearings
- Office of People’s Counsel
- Office of the Attorney General
- Office of the Public Defender
- Office of the State Prosecutor
- Public Service Commission
- State Board of Contract Appeals
- Subsequent Injury Fund
- Uninsured Employers’ Fund
- Workers’ Compensation Commission

Public Safety:

- Department of Veterans Affairs
- Department of Juvenile Services
- Department of Public Safety and Correctional Services
 - Facility Summaries
- Governor's Office of Crime Prevention, Youth, and Victim Services
- Maryland Department of Emergency Management
- Maryland State Police
- Military Department

Performance Detail – Public Safety

Key Performance Area 4 – Data by Report Year

Indicator	Agency/ Data Source	Report Years					4 Year Change	Specific Target
		2019	2020	2021	2022	2023		
4.1. Homicide rate per 100,000 (CY 2017 - 2021) ^{1, 2}	State Police	8.0	9.0	9.0	8.0	9.0	12.5%	N/A
4.2. Rate of homicide deaths of children and youth ages 0 to 19 (per 100,000 population) (CY 2017 - 2021)	MDH	4.8	3.9	5.0	5.0	5.0	4.2%	N/A
4.3. Traffic fatality rate per 100 million miles traveled (CY 2017 - 2021) ¹	State Police / MDOT	0.93001	0.86000	0.88900	1.13300	0.99400	6.9%	N/A
4.4. Part I crime rate (offenses per 100,000 population) (CY 2017 - 2021)	State Police	2,762	2,518	2,412	1,998	1,762	-36.2%	Below 4,800
4.5. Offenders under Department of Public Safety & Correctional Services jurisdiction (FY 2018 - 2022)	DPSCS	18,869	18,535	18,036	15,561	14,955	-20.7%	N/A
4.6. Percent of all cases released from supervision where the offender was employed at closing (FY 2018 - 2022)	DPSCS	32%	31%	31%	30%	29%	-9.6%	At least 31%
4.7. Rate of referral for non-violent and violent felony offenses per 100,000 youth between ages 11 and 17 (FY 2018 - 2022)	DJS	825	727	640	435	443	-46.3%	N/A
4.8. Youth Recidivism: Percent of youth re-adjudicated within one year after release from all residential placements (FY 2018 – 2022) ^{1, 3}	DJS	20.3%	19.7%	15.2%	15.2%	15.2%	-25.1%	23.5% or lower

¹ Actuals have been updated since last year's report.

² 2023 is estimated.

³ 2022 and 2023 are estimated.

5. HEALTH AND HUMAN SERVICES

Performance Overview

In the area of Health, 93.8% of reported indicators (15 out of 16) either performed favorably or held stable between the 2019 and 2023 report years. The next page provides performance detail on the 18 indicators in this section and the percent change for each.

Performance Status	Number of Indicators ¹	Percent
Stable	5	31.3%
Strongly Unfavorable	1	6.3%
Total	16	100%

MFR Strategic Plans

Health:

- 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
- Maryland Health Benefit Exchange
- Maryland Institute for Emergency Medical Services Systems
- Office of the Deaf and Hard of Hearing

Human Resources and Housing:

- Department of Housing and Community Development
- Department of Human Services

¹ The Health and Human Services section includes 18 metrics, however two of the metrics (5.6 and 5.10) have been unavailable for two years and are therefore not displayed with a percent change.

Performance Detail – Health and Human Services

Key Performance Area 5 – Data by Report Year

Indicator	Agency/ Data Source	Report Years					4 Year Change	Specific Target
		2019	2020	2021	2022	2023		
5.1. Percent of live births for which prenatal care was initiated during the first trimester (CY 2017 - 2021) ¹	MDH	69.6%	70.0%	69.9%	73.0%	70.0%	0.6%	At least 78% by CY 2021
5.2. Infant mortality rate for all races (per 1,000 live births) (CY 2017 - 2021)	MDH	6.5	6.1	5.9	5.8	5.7	-12.3%	No more than 5.7 by CY 2021
5.3. Maryland's average annual proportion of persons under age 65 years of age with health insurance (CY 2017 - 2021) ²	MHBE	93.0%	94.0%	90.3%	90.3%	93.5%	0.5%	N/A
5.4. Percent of two-year-old children with up-to-date immunization (Birth Year 2016-2020) ¹	CDC	70.0%	73.9%	75.0%	76.0%	76.0%	8.6%	N/A
5.5. High School Students who currently smoke (all ages) (CY 2017 - 2021) ³	MDH	N/A	7.7%	N/A	N/A	3.6%	-53.2%	N/A
5.6. Percent of public-school students in grades nine through twelve who are current drinkers (AY 2013, 2015, 2017, 2019, 2021) (biannual) ⁴	CDC	26.1%	25.5%	24.1%	24.1%	N/A	N/A	N/A
5.7. Overall cancer mortality rate per 100,000 persons (age adjusted to 2000 U.S. Standard Population) (CY 2017 - 2021)	MDH	151.5	150.0	144.6	142.2	139.7	-7.8%	No more than 140.7 by CY 2021
5.8. Heart disease mortality rate for all races per 100,000 population (age adjusted) (CY 2017 - 2021)	MDH	164.8	162.1	159.5	155	152.4	-7.5%	No more than 142.4 by CY 2021
5.9. Rate of age adjusted new HIV diagnoses (per 100,000 population) (CY 2017 - 2021)	MDH	17.8	17.4	15.7	14.6	13.3	-25.3%	N/A

¹ Actuals have been updated since last year's report.

² 2022 and 2023 are estimated.

³ Percent change is calculated using 3 years of prior year actuals instead of 4.

⁴ Data is not yet available for 2023. This metric is omitted from the Health and Human Services summary table on page 14.

Indicator	Agency/ Data Source	Report Years					4 Year Change	Specific Target
		2019	2020	2021	2022	2023		
5.10. Rate of primary/secondary syphilis incidence (cases per 100,000 population) (CY 2017 - 2021) ¹	MDH	9.5	12.2	14.4	N/A	N/A	N/A	N/A
5.11. Percent of children with no recurrence of maltreatment within 6 months of first occurrence (FY 2018 - 2022)	DHS	89.8%	90.2%	93.8%	98.0%	93.2%	3.8%	90.9% or more by FY 2020
5.12. Percent of related children and youth under age 18 whose families have incomes below the poverty level (estimated) (CY 2017 - 2021)	U.S. Census	11.7%	11.2%	11.7%	11.6%	11.9%	1.7%	N/A
5.13. Maryland prevalence of household-level very low food security (3-year average) (CY 2017 - 2021) ²	USDA	4.3%	5.2%	5.0%	3.6%	2.9%	-32.6%	N/A
5.14. Rate of live births to adolescents between 15 and 19 years of age (per 1,000 women) (CY 2017 - 2021)	MDH	14.2	14.1	13.9	14.1	14.3	0.7%	No more than 13 by CY 2021
5.15. Statewide percent of current child support paid (FFY 2018 - 2022)	DHS	68.73%	68.99%	68.85%	68.70%	69.80%	1.6%	1% increase each year
5.16. Rate of children placed in out-of-home care (per 100,000 children) (CY 2017 - 2021) ²	GOCOPYVS	6.7	7.1	7.8	4.2	4.3	-35.8%	N/A
5.17. Percent of Public Behavioral Health System (PBHS) service recipients who are readmitted to the same or different mental health inpatient treatment facility within 30 days of discharge (FY 2018 - 2022) ^{2, 3}	MDH	N/A	N/A	18.3%	15.2%	13.7%	-25.1%	N/A
5.18. Opioid overdose-related deaths in Maryland (CY 2017 - 2021) ⁴	MDH	2,009	2,143	2,106	2,518	2,571	28.0%	N/A

¹ Data is not yet available for 2022 and 2023. This metric is omitted from the Health and Human Services summary table on page 14.

² Actuals have been updated since last year's report.

³ Percent change is calculated using 2 years of prior year actuals instead of 4.

⁴ 2023 is estimated.

6. ENVIRONMENT

Performance Overview

In the area of Environment, 68.8% of reported indicators (11 of 16) either performed favorably or held stable between the 2019 and 2023 report years. The next page provides performance detail on the 16 indicators in this section and the percent change for each.

Performance Status	Number of Indicators	Percent
Strongly Favorable	7	43.8%
Favorable	4	25.0%
Stable	0	0.0%
Unfavorable	1	6.3%
Strongly Unfavorable	4	25.0%
Total	16	100.0%

MFR Strategic Plans

Natural Resources, Environment and Agriculture:

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

Performance Detail – Environment

Key Performance Area 6 – Data by Report Year

Indicator	Agency/ Data Source	Report Years					4 Year Change	Specific Target
		2019	2020	2021	2022	2023		
6.1. Chesapeake Bay Habitat Health Index-MD (CY 2016 - 2020)	UMCES EcoCheck	50%	40%	39%	39%	44%	-12.0%	N/A
6.2. Acres of submerged aquatic vegetation (CY 2016 - 2020)	DNR	62,356	56,994	39,264	34,882	34,912	-44.0%	114,034 acres of SAV
6.3. Female dredge survey index of stock size - crabs (2017 - 2021)	DNR	17	20	15	17	11	-36.5%	N/A
6.4. Oyster biomass index (2017 - 2021)	DNR	1.4	1.8	1.7	2.0	2.7	92.1%	10
6.5. Estimated nitrogen load to the Chesapeake Bay from Maryland (in million lbs.) (FY 2017 - 2021)	DNR	52.75	52.50	51.50	52.50	49.00	-7.1%	45.48
6.6. Acres of cover crops planted (CY 2017 - 2021)	MDA	359,873	359,702	488,214	432,132	424,616	18.0%	N/A
6.7. Number of violations over 12 months old for which no enforcement action has been taken ¹	MDE	N/A	N/A	1,324	1,198	1,144	-13.6%	N/A
6.8. Percent of Marylanders served by public water systems in significant compliance with all new and existing regulations (FY 2017 - 2021)	MDE	90%	92%	99%	99%	99%	10.0%	At least 97%
6.9. 3-year average of days the 8-hour ozone standard was exceeded (CY 2016 - 2020)	MDE	17.0	19.7	15.7	11.0	11.0	-35.3%	0
6.10. Maryland's recycling rate (CY 2017-2021)	MDE	44.7%	40.5%	45.9%	42.3%	43.2%	-3.4%	N/A
6.11. Total acres preserved by all land preservation programs (CY 2017 – 2021)	MDP	1,667,185	1,680,318	1,773,458	1,797,294	1,835,698	10.1%	N/A

¹ Percent change is calculated using 2 years of prior year actuals instead of 4.

Indicator	Agency/ Data Source	Report Years					4 Year Change	Specific Target
		2019	2020	2021	2022	2023		
6.12. Energy consumption by all State government facilities (millions of MMBTU's) (owned and leased) (CY 2017 - 2021)	DGS	11.77	11.67	10.80	9.66	8.59	-27.0%	N/A
6.13. Maryland per capita electricity consumption in megawatt hours (CY 2016 - 2020)	MEA	10.5	10.7	10.5	10.3	10.0	-4.8%	N/A
6.14. Percent of vehicles registered in the State that are alternative fuel, electric or hybrid-electric (FY 2017 -2021)	MVA	12.0%	13.0%	12.6%	12.4%	13.2%	10.0%	N/A
6.15. Number of children under 6 years of age with elevated blood lead levels (CY 2016 - 2020)	MDE	2,049	1,825	1,526	1,093	986	-51.9%	N/A
6.16. Maryland rapid transit trips (including Maryland Transit Administration, Washington Metropolitan Area Transit Authority, and Locally Operated Transit Systems) (thousands) (CY 2017 - 2021) ¹	MDoT	240,667	231,665	183,281	83,555	112,937	-53.1%	N/A

¹ Actuals have been updated since last year's report.

MANAGING FOR RESULTS STRATEGIC PLANS

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

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

In the following pages, the MFR strategic plans are provided for all state agencies. To navigate to a specific agency based on a particular key performance area, refer to the links embedded on the introductory page of each of the six key performance areas.

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 implement educational and interpretive programs that will enhance visitorship to the Passages of the Western Potomac Heritage Area.

Obj. 1.1 In cooperation with the National Park Service (NPS), conduct regular interpretive tours of the Canal Boat replica "The Cumberland," the NPS C&O Canal Museum, the C&O Canal Towpath, the Great Allegheny Passage, and the Western Maryland Scenic Railroad (WMSR); and develop historical, educational, interpretive, and environmental program opportunities with the local county school districts.

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Number of Visitors to NPS Canal Museum and canal boat	22,520	20,651	13,682	0	3,316	7,500	8,000
¹ Number of visitors to WMSR	24,882	29,516	628	36,755	59,849	67,000	72,000
Number of School Day participants	1,644	1,386	235	0	0	500	500

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	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
City of Cumberland funding support	\$4,750	\$6,700	\$3,600	\$4,200	\$5,000	\$5,000	\$5,000
Canal Place parking revenue	\$34,591	\$26,118	\$32,911	\$0	\$0	\$10,000	\$20,000
Total number of leases	17	19	18	20	20	21	21
Total dollar value of commercial leases	\$278,888	\$283,870	\$304,125	\$322,327	\$336,066	\$377,000	\$400,000
Total number of grants	1	3	5	1	2	2	2
Total dollar value of grant(s)	\$100,000	\$132,500	\$244,000	\$100,000	\$125,000	\$125,000	\$125,000

Canal Place Preservation and Development Authority

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

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

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Number of Canal Place sponsored events	1	1	2	1	0	2	2
Number of non-profit contracted events	5	6	5	20	13	15	15
Other contracted events	5	8	9	3	6	10	10
Total contracted revenue	\$3,806	\$3,905	\$4,280	\$2,050	\$6,834	\$7,500	\$7,500

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

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

Performance Measures (Calendar Year)	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.	2024 Est.
² Number of visitors to Visitor Center	18,276	19,370	1,440	N/A	N/A	N/A	N/A
GAP trail riders	46,221	61,063	99,074	78,345	90,000	95,000	95,000
³ I-68 travel numbers (crosstown bridge)	42,220	52,031	40,282	42,000	45,000	45,000	45,000

NOTES

¹ 2022 data is estimated because it is reported on a calendar year basis.

² Data is unavailable for FY 2021 and FY 2022. Out-year estimates are not included due to availability uncertainty.

³ 2021 data is estimated because State Highway Administration data is not yet 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	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Percentage of staff completing customer service training	100%	100%	100%	90%	96%	100%	100%
Percentage of stakeholders rating customer service as somewhat or very satisfied	93%	91%	84%	61%	83%	85%	90%

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

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

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

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

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

Performance Measures	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Number of financing transactions approved	39	38	24	11	24	20	20
Number of financing transactions settled	23	27	16	12	11	13	13
Dollar amount of total project costs (capital investment) anticipated for projects settled (millions)	\$368	\$748	\$505	\$54	\$321	\$300	\$300
Private sector dollars leveraged	9.6:1	39.9:1	31.3:1	7.93:1	59.7:1	33:1	33:1
Return On incentive (ROi) over 10 years	N/A	N/A	N/A	N/A	18.3:1	10:1	10:1
BIITC Private Investment in QMBCs (millions)	\$24	\$23	\$23	\$22	\$22	\$22	\$22
Number of QMBCs receiving investment that have remained viable in Maryland for 5 years or more	17	15	23	18	13	18	18
¹ BIITC Private Investment in QMTCs (millions)	\$1	\$1	\$1	\$2	\$0	\$2	\$2
² Number of Project Enrollment applications received for the MJM Tax Credit	N/A	45	29	24	20	173	0
Number of jobs created through the MJM Tax Credit	N/A	0	0	168	329	3,114	2,016

Department of Commerce

Goal 3. Advance innovation and entrepreneurship by tapping into education and innovation communities through workforce development initiatives and embracing a culture of commercialization.

Obj. 3.1 Increase the number of skilled workers and improve business climate through the Partnership for Workforce Quality (PWQ) grant program.

Performance Measures	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Number of grants approved through the PWQ program	N/A	34	37	14	15	22	22
Number of projected trainees based on approval through the PWQ program	N/A	1,043	1,675	230	517	800	800

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

Obj. 4.1 Increase jobs created and retained for Maryland businesses by 3 percent annually.

Obj. 4.2 Increase outreach efforts to Maryland investors, incubators, universities and federal facilities to connect with entrepreneurs and early stage companies to assist in promoting innovation and securing business locations in Maryland.

Obj. 4.3 Engage no less than 400 foreign corporations per year to consider Maryland as an ideal location for their U.S. operations.

Obj. 4.4 Attract no less than 40 potential Foreign Direct Investment (FDI) business decision makers to explore potential sites in Maryland per year.

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

Performance Measures	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Direct outreach	3,421	2,901	2,349	2,231	2,153	2,258	2,258
Group outreach	1,160	1,071	959	784	765	708	708
Issues resolved	2,641	2,534	1,554	9,486	1,632	1,695	1,695
Facility location decisions	61	52	34	18	28	24	24
Total jobs retained	15,261	2,705	1,286	1,387	658	1,845	1,845
Total jobs created	6,907	6,868	4,108	3,322	5,119	3,536	3,536
Total jobs	22,168	9,573	5,394	4,709	5,777	5,381	5,381
Number of foreign companies engaged	379	523	655	733	600	550	550
Number of foreign prospects visiting Maryland buildings and/or sites	39	34	43	15	11	20	40
Value of private sector export sales resulting from Commerce assistance (millions)	\$100	\$117	\$233	\$112	\$98	\$100	\$100
³ Number of people employed by life sciences companies based on the North American Industry Classification System (NAICS)	38,080	39,306	40,734	44,519	46,459	48,484	50,597

Department of Commerce

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

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

Performance Measures	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Number of businesses approved for MSBDFA Program	N/A	39	33	25	149	30	30
Amount of capital provided to businesses through the MSBDFA Program (millions)	N/A	11.6	10.2	4.0	15.7	10.0	10.0

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

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

Obj. 6.2 Increase total tourism-related sales tax revenues by 3.5 percent annually to qualify for additional funding as determined in the Tourism Promotion Act.

Performance Measures	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Travel media exposure (millions)	\$15.6	\$7.7	\$18.8	\$18.2	\$14.9	\$16.0	\$15.0
Number of welcome center visitors	371,879	425,017	337,578	200,407	137,282	145,000	160,000
Literature distribution	876,693	584,943	457,578	457,920	277,313	300,000	330,000
Tourism-related sales tax revenues (millions)							
Restaurants, lunchrooms, delis without beer, wine, liquor (BWL)	\$133	\$137	\$144	\$133	\$103	\$123	\$148
Hotels and motels selling food with BWL	\$38	\$38	\$35	\$24	\$11	\$13	\$15
Restaurants and night clubs with BWL	\$91	\$93	\$95	\$79	\$57	\$69	\$82
General merchandise	\$14	\$16	\$18	\$20	\$19	\$23	\$27
Automobile, bus and truck rentals	\$66	\$66	\$72	\$64	\$46	\$55	\$66
Commercial airlines	\$0.2	\$0.2	\$0.2	\$0.1	\$0.1	\$0.1	\$0.1
Hotels, motels, apartments and cottages	\$121	\$125	\$129	\$104	\$56	\$67	\$81
Recreation and amusement places	\$5	\$5	\$5	\$4	\$3	\$3	\$4
Total tourism-related sales tax revenues	\$469	\$480	\$499	\$428	\$294	\$353	\$424

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

Jobs Generated	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Arts, entertainment, and recreation	45,800	44,000	45,717	37,842	31,300	32,000	33,000
Accommodation	27,200	27,900	30,233	25,825	20,125	21,000	23,000
Food services and drinking places	204,800	203,800	207,158	184,167	162,875	170,000	190,000
Total jobs generated	277,800	275,700	283,108	247,834	214,300	223,000	246,000

Department of Commerce

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

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

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

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

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

Performance Measures	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Gross sales by Maryland non-profit arts industry (billions)	\$1.4	\$1.3	\$1.1	\$0.9	\$0.9	\$1.0	\$1.1
³ Total number of jobs (FTE) supported by non-profit arts industry	17,688	16,922	11,169	10,624	11,686	12,748	13,810
Number of attendees at arts events supported by Maryland State Arts Council (MSAC) (millions)	8.7	8.9	11.2	12.4	15.0	15.0	16.0
Individual Artists program – number of participants	346	368	669	574	277	450	850
State and local taxes paid by Maryland non-profit arts industry (millions)	\$59.6	\$62.3	\$46.0	\$20.0	\$25.0	\$31.0	\$38.0
Arts organizations payroll (millions)	\$109.6	\$111.7	\$173.0	\$82.2	\$100.0	\$110.0	\$130.0
Per capita arts investment	\$2.9	\$3.3	\$3.1	\$2.2	\$3.0	\$3.5	\$4.0
Number of schools served	559	584	389	323	182	350	400
Number of children served through performances/residencies (thousands)	121	117	86	28	16	50	80
Number of teaching artists and ensembles on MSAC roster	112	168	175	93	142	150	170
Value of media coverage (millions)	\$3.7	\$4.2	\$1.8	\$1.2	\$1.1	\$1.3	\$1.3
Number of engagements on social networks	74,400	200,234	1,241,661	1,714,414	1,274,421	1,279,000	1,284,000
Dollars leveraged for every dollar spent	\$0.6	\$1.4	\$1.4	\$0.6	\$0.9	\$0.5	\$0.5
Total private sector dollars raised through fundraising	\$883,350	\$1,468,333	\$1,445,333	\$557,000	\$850,000	\$500,000	\$500,000
Social networking audience size	33,212	37,552	40,706	45,502	49,170	55,000	60,000
Number of unique email subscribers	19,447	19,251	19,441	35,424	29,684	30,000	32,000

NOTES

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

² The MJM Tax Credit sunsets on June 30, 2022.

³ 2021 data is estimated.

Department of Labor

MISSION

The Maryland Department of Labor is committed to safeguarding and protecting Marylanders. We're proud to support the economic stability of the State by providing businesses, the workforce and the consuming public with high quality customer-focused regulatory, employment and training services.

VISION

The Maryland Department of Labor continues to change Maryland for the better by providing a predictable and inclusive regulatory environment through efficient and responsive processes. The Department safeguards Maryland's work environments through outreach and educational programs, by establishing partnerships and encouraging ongoing improvements in workplace safety and health. We're fostering economic growth through our collaborative, comprehensive employment and job training programs that best ensure Maryland workers have the skills Maryland employers need to succeed and grow into the future. Our vision for Maryland drives the work of the Department's employees each and every day.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

- Obj. 1.1** During the current fiscal year, 80 percent of unemployed or underemployed Employment Advancement Right Now (EARN) Maryland participants who complete training will be placed into employment.
- Obj. 1.2** During the current fiscal year, 95 percent of EARN Maryland incumbent participants will acquire a new credential, certification, or skill as a result of participation in EARN Maryland training.
- Obj. 1.3** Apprenticeship programs are reviewed regularly by the Maryland Apprenticeship and Training Program as required by standards set by law and regulation.
- Obj. 1.4** Technical assistance provided to employers will result in 10 or more new apprenticeship programs being developed and 5 or more inactive apprenticeship programs being reactivated annually.

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Percentage of EARN Maryland participants who complete training placed into employment	83%	81%	83%	81%	80%	80%	80%
Percentage of EARN Maryland incumbent participants that acquire a new credential, certification, or skill as a result of participation in EARN Maryland training	97%	97%	97%	99%	99%	97%	97%
Number of active registered apprenticeship programs	138	153	170	177	180	185	190
Number of apprenticeship technical assistance contacts provided to apprenticeship sponsors	888	1,274	1,469	1,579	2,472	2,500	2,550
Number of apprenticeship program reviews	76	82	38	102	57	75	75
Total number of active apprentices	9,344	9,546	10,542	10,490	11,005	12,000	12,250
Total number of new apprentices	3,368	3,391	3,181	3,187	3,747	4,500	4,700
Total number of apprenticeship graduates	1,343	1,376	953	1,682	1,396	1,600	1,750
Number of new apprenticeship programs	23	27	23	20	25	25	25
Number of reactivated apprenticeship programs	13	10	3	2	3	3	3

Department of Labor

- Obj. 1.5** Maintain the percent of Workforce Innovation and Opportunity Act (WIOA) adult program participants who are employed two quarters following program services at a rate that meets or exceeds the Federal standard.
- Obj. 1.6** Annually maintain the percent of WIOA youth program participants who are employed or are receiving education two quarters following program services at a rate that meets or exceeds the Federal standard.
- Obj. 1.7** During the current fiscal year, maintain the number of WIOA adult program participants who are employed four quarters following the end of their program services at a rate that meets or exceeds the Federal standard.
- Obj. 1.8** By June 30 of the current fiscal year, the number of students earning Adult Basic Literacy or Adult Intermediate certificates (low or high), Maryland high school diploma, or a transitional certificate will increase to meet standards established by the Correctional Education Council.

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Employment Rate of WIOA adult program participants employed during the 2nd quarter after exit	77%	76%	81%	77%	74%	75%	76%
Percentage of WIOA Youth participants placed into employment or receiving education during the 2nd quarter after exit	74%	76%	74%	71%	76%	72%	72%
Employment Rate of WIOA adult program participants employed during the 4th quarter after exit	77%	75%	77%	77%	74%	73%	74%
Total Correctional Education students served per year	5,290	4,749	3,544	1,908	2,531	2,600	2,650
Number of Correctional Education students who earn an Adult Basic Literacy certificate	435	574	274	60	53	60	65
Number of Correction Education students who earn an Intermediate Low certificate	565	422	277	29	155	200	250
Number of Correctional Education students who earn an Intermediate High certificate	634	33	24	14	41	50	55
Number of Correctional Education students who earn a high school diploma	437	387	186	4	171	200	250
Number of Correctional Education students who earn a transitional certificate	2,989	2,370	1,483	135	1,164	1,200	1,250

Department of Labor

- Obj. 1.9** By June 30 of the current fiscal year, the number of students earning an occupational program completion certificate will increase to meet the standard established by the Correctional Education Council.
- Obj. 1.10** By June 30 of the current fiscal year, increase the percent of adults achieving the targeted annual performance measures established by WIOA for literacy level advancement and earning a Maryland High School Diploma by Examination.

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Number of occupational certificates earned by Correctional Education students	790	631	402	80	229	300	350
Number of national certificates issued to Correctional Education students	779	564	447	69	476	500	550
Total students served per year	34,259	32,518	29,814	17,984	22,755	23,500	24,500
Number of GED applicants tested	6,569	6,316	4,529	3,418	4,038	4,100	4,150
Learner Persistence Rate	59%	58%	45%	60%	60%	61%	62%
Number of High School Diplomas by Examination awarded	3,201	3,110	1,934	1,579	1,677	1,725	1,750
Percent advancing a literacy level	61%	59%	54%	49%	57%	59%	60%
GED pass rate	68%	68%	64%	67%	67%	68%	69%
Percent of senior employment participants placed in jobs	22%	24%	29%	0%	29%	31%	32%
Total number of senior employment program participants trained	112	122	71	52	65	70	71
¹ Total number of hours senior employment participants served local communities	43,612	54,012	56,800	4	40,920	55,500	57,000

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

- Obj. 2.1** During the current fiscal year, reduce the average age of an unemployment insurance case pending before the Board of Appeals to 40 days.
- Obj. 2.2** During the current fiscal year, process 85 percent of unemployment insurance appeals at the Hearing Examiner's level within 45 days.
- Obj. 2.3** During the current fiscal year, have at least 80 percent of evaluated cases pass the Federal Hearing Examiner Evaluation with a score of 85 percent or better.
- Obj. 2.4** During the current fiscal year, pay 87 percent of Federal first payment UI intrastate initial claims within 21 days.

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Average age of a case pending before the Board (days)	64	45	36	35	65	40	40
Percent of UI appeals processed within 45 days	82%	96%	88%	64%	45%	80%	80%
Percent of UI lower appeals cases passed scoring 85 or better	98%	99%	98%	100%	87%	96%	96%
Intrastate initial claims paid within 21 days	89%	91%	73%	41%	38%	87%	87%

Department of Labor

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

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

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

Performance Measures (MOSH)	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Number of inspections/investigations opened	1,904	2,237	1,717	1,179	1,448	1,550	1,600
Number of hazards identified	6,599	9,111	6,701	4,221	7,009	7,500	7,500
² National DART rate average of injuries and illnesses	1.6	1.5	1.7	1.7	N/A	N/A	N/A
² Maryland DART rate average of injuries and illnesses	1.6	1.5	1.6	1.7	N/A	N/A	N/A
Number of formal complaints investigated	71	72	51	136	182	100	150
Average number of days to initiate inspection of formal	4.8	5.9	5.3	3.2	2.7	3.5	3.5

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

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

Performance Measures (MOSH)	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Number of individuals attending safety and health seminars	5,892	6,219	3,531	1,192	N/A	N/A	N/A
Percent of individuals who rate overall services received as satisfactory	94%	92%	93%	N/A	N/A	N/A	N/A
Number of consultation visits conducted	396	388	306	274	496	525	525
Percent of employers who rate consultation services received as satisfactory	100%	100%	100%	100%	100%	100%	100%

Department of Labor

- Obj. 3.5** During the current fiscal year, maintain the incidence of accidents/injuries at no more than 18 for those accidents that involve covered railroad disciplines.
- Obj. 3.6** Reduce incidents and accidents from amusement rides to no more than three during the current fiscal year.
- Obj. 3.7** Reduce incidents and accidents from elevators, escalators and lifts to no more than four during the current fiscal year.
- Obj. 3.8** Reduce incidents and accidents related to boilers and pressure vessels (BPV) to no more than two during the current fiscal year.

Performance Measures (Safety and Inspection Unit)	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Total railroad accidents/incidents investigated	13	18	12	24	29	20	20
Track inspections	383	288	231	221	168	200	220
Operating practices inspections	0	10	46	128	105	120	140
Motive Power and Equipment (MP&E) inspections	0	0	89	151	116	150	170
Number of amusement ride inspections	6,406	5,715	3,809	2,288	4,654	4,800	5,000
Amusement Ride Accidents	1	5	3	2	3	3	3
Amusement Ride Incidents	14	10	6	11	8	10	10
Number of elevator inspections (State)	9,167	9,102	8,357	8,833	4,015	5,500	5,500
Number of elevator inspections (third party QEI)	23,316	25,857	29,426	30,330	33,178	33,500	34,000
Total units inspected	32,483	34,959	37,783	39,163	37,193	39,000	39,500
Elevator ride incidents	6	3	1	0	2	2	2
Elevator ride accidents	1	3	4	3	1	3	3
Number of BPV inspections conducted by State inspectors	7,544	7,391	6,717	7,663	6,793	7,200	7,500
Number of inspected boilers and pressure vessels by insurance inspectors	29,134	31,856	24,507	31,462	29,756	30,000	30,500
Total units inspected	36,678	39,247	31,224	39,125	36,549	37,200	38,000
Boiler/pressure vessel incidents	4	0	2	0	0	1	1
Boiler/pressure vessel accidents	0	0	2	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	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Percentage of wage claims where disposition is reached within 90 calendar days	82%	72%	69%	66%	76%	77%	78%
Number of workers interviewed for possible misclassification	7,571	5,894	4,045	16	2,485	2,500	2,500
Number of referrals concerning possible misclassification	56	58	14	8	28	20	20
Number of workers found to have been misclassified as independent contractors	173	74	0	0	0	5	5
Percent of referral and complaint inquiries opened in 30 days	100%	100%	100%	100%	100%	100%	100%
Number of random site investigations of possible misclassification conducted	1,441.0	1,397	986	2	1,105	1,000	1,000
Number of prevailing wage project sites investigated	757	99	55	0	692	650	650
Wages collected through prevailing wage investigations	\$1,492,204	\$848,430	\$660,818	\$244,030	\$355,224	\$350,000	\$350,000
Amount of wages recovered per prevailing wage project	\$1,971	\$607	\$12,014	\$0	\$513	\$538	\$538
Number of employees interviewed	9,365	1,201	274	0	5,477	6,000	6,000
Percentage of workers owed wages on prevailing wage projects	10%	7%	30%	0%	10%	10%	10%
Number of wage determinations requested and issued	501	444	413	395	423	400	400
Percentage of wage determinations issued within two business days and projects provided pre-construction information	100%	100%	100%	100%	100%	100%	100%
Initial compliance reviews conducted within 120 days	400	443	572	630	675	700	725
Total Living Wage service contracts	2,236	2,382	2,627	2,884	3,259	3,515	3,771
New Living Wage service contracts	258	147	242	257	375	256	256
Amount of wage restitution collected on living wage contracts	\$3,513	\$0	\$39,584	\$81,200	\$0	\$10,000	\$10,000
Average amount of wages under the living wage statute recovered per employee	\$88	\$0	\$683	\$478	\$0	\$500	\$500
Percentage of initial compliance reviews conducted within 120 days	100%	100%	100%	100%	100%	100%	100%

Department of Labor

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

- Obj. 5.1** By the end of the current fiscal year, maintain the percent of complaints against licensees closed within 180 days of date of receipt above 67 percent.
- Obj. 5.2** By the end of the current fiscal year, the percentage of Home Improvement Commission complaints closed through mediation or by voluntary settlement will reach 42 percent.
- Obj. 5.3** Annually the overall rating of customer satisfaction with the Division of Occupational and Professional Licensing complaint process will be maintained at 5.6, or higher, based on complainant survey responses.
- Obj. 5.4** Through the end of the current fiscal year, the percent of license renewals that are processed through the use of internet and telecommunications technology will be at 92 percent or greater.

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Percent of complaints closed within 180 days of receipt	77%	70%	70%	72%	67%	70%	71%
Average number of days to complete complaint process (date the complaint is received to date complaint is closed)	155	195	192	200	240	220	200
Percent of complaints resolved by mediation/settlement based on staff intervention	43%	45%	57%	40%	45%	47%	50%
Recoveries for consumers in non-guaranty cases as a result of Home Improvement Commission activities (millions of dollars)	\$1.51	\$1.60	\$0.90	\$0.28	\$1.52	\$1.60	\$1.65
³ Customer service rating on a scale of 1 to 10 (1= Very Dissatisfied/ 10 = Very Satisfied)	8.9	9.0	9.0	N/A	N/A	N/A	N/A
Average percent of renewals via internet and telecommunications technology	92%	94%	94%	96%	96%	97%	97%
Average percent of online initial applications via Internet	78%	77%	77%	81%	79%	80%	81%

Goal 6. To protect financial services consumers, to ensure appropriate financial services licensing, and to maintain the safety and soundness of Maryland's financial services industry.

- Obj. 6.1** During the current fiscal year, 100 percent of all bank and credit union examinations will start within the statutory time period of 12 to 18 months.

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Percentage of banks without onsite monitoring that have an offsite quarterly monitoring report within 90 days of close of the calendar quarter	100%	100%	100%	100%	100%	100%	100%
Percentage of bank and credit union examinations that start within statutory time frame	100%	100%	100%	100%	100%	100%	100%

Department of Labor

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

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Percentage of mortgage companies examined that start within statutory time frame (18 months of licensure and 36 months of the previous examination)	100%	100%	99%	98%	100%	100%	100%
Number of non-depository complaints filed	878	913	956	701	1,016	976	1,042
Average number of days to reach disposition of non-depository complaints	43	47	54	53	33	35	38
Percent of complainants survey respondents rated overall satisfaction as "Satisfied" or better	75%	53%	71%	77%	68%	75%	75%
Number of non-mortgage licenses	3,339	3,363	3,354	3,760	3,563	3,495	3,395
Number of new non-mortgage licenses	480	467	396	521	475	370	375
Percent of non-mortgage license applications approved within 60 days	68%	78%	76%	81%	80%	80%	80%
Number of new mortgage lender licenses	541	601	629	851	885	600	600
Number of mortgage lender licenses	2,438	2,404	2,660	3,223	3,776	3,300	3,500
Number of new mortgage loan originator licenses	3,568	2,540	3,658	7,253	6,446	3,100	3,100
Percent of mortgage loan originator license applications approved within 60 days	94%	94%	97%	88%	86%	88%	88%
Number of mortgage loan originator licenses	11,974	11,081	12,800	18,675	22,313	18,000	16,700
Percent of mortgage lender license applications approved within 60 days	1.0	97%	93%	91%	90%	90%	90%
Number of Notice of Intent to Foreclose outreach letters sent out within 30 days	64,849	62,002	55,239	0	38,112	N/A	N/A
Percent of Notice of Intent to Foreclose outreach letters sent within 30 days	100%	100%	100%	100%	100%	100%	100%

NOTES

¹ Due to the COVID-19 pandemic, nearly all participants were locked out of their training assignments in FY 2021 and FY 2022. Host agencies have set internal standards for the protection of their health and well being.

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

³ Agency is unable to produce data for 2021 - 2024.

Historic St. Mary's City Commission

MISSION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

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

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

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
New archaeological artifacts curated and accessible for research	88,590	194,293	170,673	72,978	289,392	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	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
General attendance (including members)	8,491	8,040	3,781	7,247	8,584	9,000	9,500
School children (scholastic tours)	21,308	18,841	4,439	279	4,674	12,000	18,000
Site use for recreation	10,481	11,033	13,498	26,164	30,357	30,000	30,000
Paid events and partner events (Receptions, Beerfest, SMCM Gala)	5,654	7,996	3,669	500	8,313	8,000	8,000
Free admissions (MD Day, Riverfest, public relations)	2,186	2,723	1,253	1,320	1,848	2,500	2,500
Total served on-site	48,120	48,633	26,640	35,510	53,776	61,500	68,000
Off-site outreach events attendance (Dove sails, Youth Programs)	2,720	2,353	778	0	232	2,500	2,500

Goal 3. Governance and Management. Ensure that HSMC is recognized for sound planning and fiduciary oversight and strong base of public and private support.

Obj. 3.1 Acquire at least \$100,000 in grants/gifts and \$500,000 in earned revenue each year.

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Commission Earned Revenue (including gifts, grants)	\$554,358	\$782,056	\$623,585	\$491,320	\$631,928	\$720,000	\$750,000
Foundation Earned Revenue (including gifts, grants)	\$184,906	\$210,017	\$128,586	\$261,531	\$211,607	\$250,000	\$250,000
Foundation support to Commission (expenses to support HSMC)	-\$95,625	-\$104,951	-\$58,958	-\$146,887	-\$98,398	-\$75,000	-\$75,000
Volunteer (in-kind as valued by Independent Sector)	\$369,678	\$388,959	\$190,725	\$38,145	\$108,395	\$190,000	\$210,000

Maryland Food Center Authority

MISSION

The Maryland Food Center Authority (MFCA) enhances and provides economic growth opportunities for Maryland’s agricultural, seafood, and food related industries.

VISION

An organization that will empower its employees, allowing effective contribution of their knowledge and skills, resulting in high quality services and facilities in furtherance of the mission, in exchange for continued personal growth and fulfillment through continuing education, broad industry involvement, and work diversification.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. To maintain safe, sanitary, and efficient facilities.

Obj. 1.1 To maximize the amount of waste that is recycled while minimizing the amount of landfill disposals.

Obj. 1.2 To maintain facilities in quality condition.

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Total amount of waste generated (tons)	5,989	4,981	6,875	4,989	3,182	3,200	3,200
Percent of waste that did not go into public landfill	0.0%	0.0%	0.0%	0.0%	1.4%	11.3%	11.3%
Number of significant capital improvement projects	2	3	1	0	0	2	1
Percent of projects completed in one year or less	100.0%	100.0%	100.0%	0.0%	0.0%	100.0%	0.0%

Goal 2. To maintain open communication with customers.

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

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

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Total number of Priority 1 maintenance requests received	19	13	9	7	4	5	5
Percent of requests resolved within 14 days	78.9%	84.6%	100.0%	100.0%	75.0%	100.0%	100.0%
Total number of surveys received from tenants	23	20	15	18	15	15	15
Percent of unsatisfactory responses	4.3%	5.0%	0.0%	0.0%	6.7%	6.7%	6.7%

Maryland Stadium Authority

MISSION

To facilitate and coordinate cooperative efforts between the State of Maryland, local jurisdictions, and the private sector to produce top quality sports facilities, convention and conference centers, and arts/entertainment venues on time and on budget that enhance quality of life for citizens of Maryland while stimulating economic development and community revitalization. To facilitate and coordinate cooperative efforts between Baltimore City, Baltimore City Public Schools, and the Interagency Committee to produce 21st century schools.

VISION

To utilize our unique abilities and expertise to design, finance, build and manage a variety of projects throughout the State, encompassing many interests and industries, which are of high quality, operationally efficient, and produce economic benefits and civic pride for the citizens.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Maximize revenues derived from the facilities managed by the Maryland Stadium Authority and induce economic benefits to the City and State.

Obj. 1.1 Increase the number of and revenue generated from non-professional games and other events held in the seating bowls of the Camden Yards Site.

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Total number of seating bowl and catered events	159	94	70	20	30	45	50
Revenue from seating bowl and catered events (thousands)	\$560	\$333	\$308	\$45	\$333	\$500	\$500

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	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Events in each county	348	349	285	250	235	350	355
Visitors via sports travel industry (thousands)	430	431	365	325	315	429	432
Direct spending via amateur sports (millions)	\$195	\$196	\$175	\$175	\$165	\$215	\$220

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	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Schools opening	4	5	5	3	2	0	2
School projects completed on schedule for the start of the school year	4	5	2	2	0	0	1

Maryland Stadium Authority

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

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

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Schools opening	N/A	N/A	N/A	N/A	0	3	6
School projects completed on schedule for the start of the school year	N/A	N/A	N/A	N/A	0	3	6

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	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Number of Stem Cell Research Projects Awarded	29	26	28	25	27	41	41
Maryland Innovation Initiative Projects Awarded	45	33	44	33	36	30	30
Companies Created from University and Federal Technology Transfer	N/A	16	25	N/A	13	14	14

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	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Builder Fund Proposals Received	N/A	199	40	50	61	80	80
Number of Builder Fund Investments	N/A	9	8	4	10	10	10
Number of Pre-seed and Seed Stage Investments	N/A	24	21	16	24	30	30
Annual Amount of Follow-on Funding for Pre-seed and Seed Portfolio (millions)	N/A	\$153.2	\$190.9	\$204.8	\$215.3	\$216.0	\$217.0

Maryland Technology Development Corporation

Goal 3. Provide venture investments in growth-stage companies (i) that help sustain and expand businesses in Maryland, and (ii) that attract other investment into the State.

Obj. 3.1 Identify, evaluate, and approve venture capital investments for emerging high technology businesses.

Obj. 3.2 Use Maryland Venture Fund investments to leverage other investment into Maryland-based companies.

Obj. 3.3 Manage the active venture capital portfolio companies to maximize economic and financial returns to the State.

Obj. 3.4 Manage the Venture Capital Limited Partners (VCLP) fund and work with the Maryland Venture Authority.

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Number of Enterprise Investment Fund (EIF) Investments	4	13	1	6	10	6	6
Amount of Enterprise Investment Fund Investments (millions)	\$4.5	\$4.5	\$0.7	\$3.3	\$7.1	\$3.3	\$3.3
Amount of Private Investment Leveraged by EIF Investments (millions)	\$89.0	\$89.0	\$3.3	\$37.4	\$58.0	\$37.4	\$37.4
Annual Amount of Follow-on Funding for Active EIF Portfolio (millions)	N/A	\$290.8	\$133.3	\$197.5	\$255.5	\$197.5	\$197.5
Annual Cash Returns from VCLP Program (millions)	N/A	\$4.8	\$10.6	\$11.6	\$12.5	\$2.0	\$2.0
VCLP Internal Rate of Return (IRR)	N/A	0.7%	2.9%	6.1%	7.2%	7.2%	7.2%

Department of Transportation

MISSION

The Maryland Department of Transportation (MDOT) is a customer-driven leader that delivers safe, sustainable, intelligent, and exceptional transportation solutions in order to connect our customers to life's opportunities.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Additional Performance Measures, Key Initiatives, Performance Discussions and Strategies:

[Annual Attainment Report on Transportation System Performance](#)

[MDOT Quarterly Performance Report: MDOT Excellerator](#)

Goal 1. Ensure a Safe, Secure, and Resilient Transportation System – Enhance the safety and security of Maryland’s multimodal transportation system and provide a transportation system that is resilient to natural or man-made hazards.

Obj. 1.1 Reduce the number of lives lost and injuries sustained on Maryland’s transportation system.

Obj. 1.2 Provide for the secure movement of people, goods, and data.

Obj. 1.3 Provide a resilient multimodal system by anticipating and planning for changing conditions, and hazards whether natural or man-made.

Obj. 1.4 Improve roadway clearance times and facilitate efficient and coordinated responses to emergency and disaster events throughout the transportation system.

Performance Measures (Calendar Year)	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.	2024 Est.
Number of vehicle miles traveled (billions)	59.6	60.1	50.6	56.6	58.0	59.3	60.6
Annual number of serious injuries on all roads in Maryland	3,233	3,122	2,722	3,054	2,358	2,250	2,146
Annual number of traffic fatalities on all roads in Maryland (including MDTA-owned roads)	512	535	573	563	506	503	500
Traffic fatality rate per 100 million vehicle miles traveled (VMT) on all roads in Maryland	0.86	0.89	1.13	0.99	0.86	0.85	0.84
Number of pedestrian fatalities on all roads in Maryland	130	124	131	126	117	115	112
Number of pedestrian serious injuries on all roads in Maryland	468	426	360	414	386	385	385

Department of Transportation

Goal 2. Maintain a High Standard and Modernize Maryland’s Multimodal Transportation System – Preserve, maintain, and modernize the State’s existing transportation infrastructure and assets.

Obj. 2.1 Preserve and maintain State-owned or funded roadways, bridges, public transit, rail, bicycle and pedestrian facilities, ports, airports and other facilities in a state of good repair.

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Annual dredging to keep channels clear, with placement into Maryland Port Administration (MDOT MPA) managed sites (cubic yards) (millions)	0.3	3.4	3.5	3.2	2.1	2.8	2.8
Dredged material placement capacity remaining (cubic yards) (millions) for Poplar Island	7.4	10.7	8.0	29.9	30.5	28.1	26.2
Dredged material placement capacity remaining (cubic yards) (millions) for Harbor	12.2	11.5	10.8	8.0	7.3	6.4	14.3
^{1,2} Percentage of MDOT State Highway Administration (SHA) bridges identified as in Poor Condition	2.2%	1.8%	1.4%	1.1%	1.1%	1.0%	1.1%
² Number of MDOT SHA lane-miles maintained	17,210	17,286	17,302	17,361	17,402	17,450	17,496
MDOT SHA maintenance activity expenditures (millions)	65.5	59.9	65.1	64.4	66.2	66.0	73.0
MDOT SHA maintenance activity expenditures per lane mile	3,803	3,466	3,760	3,711	3,802	3,782	4,182

Obj. 2.2 Use asset management to optimize public investment and ensure the sustainability of the transportation infrastructure.

Performance Measures (Calendar Year)	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.	2024 Est.
Overall acceptable pavement condition	93%	93%	92%	92%	92%	92%	92%

Department of Transportation

Goal 3. Improve the Quality and Efficiency of the Transportation System to enhance the customer experience – Increase the use of technologies and operational improvements to enhance transportation services and communication to satisfy our customers.

Obj. 3.1 Increase the efficiency of transportation services through partnerships, advanced technologies, and operational enhancements to improve service delivery methods.

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
MDOT MVA alternative service delivery transactions as percent of total transactions	65.9%	67.2%	69.4%	70.8%	74.5%	77.4%	80.2%
Percent of E-ZPass® toll transactions	78.8%	81.0%	79.7%	92.7%	92.7%	95.0%	96.0%

Obj. 3.2 Enhance customer satisfaction with transportation services across all modes of transportation.

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Average MDOT MVA branch office customer wait time (minutes)	17.0	25.0	18.0	13.3	16.8	15.2	11.0
Average MDOT MVA branch office customer visit time (minutes, includes wait time)	26.8	35.4	28.4	25.1	34.1	31.5	28.2
Percent of transit service provided on-time: Local Bus	68%	69%	74%	74%	76%	79%	80%
Baltimore Metro	94%	94%	71%	90%	91%	92%	93%
Light Rail	94%	95%	96%	92%	93%	93%	95%
MARC	91%	87%	92%	94%	94%	94%	94%
Mobility paratransit and Taxi Access	93%	86%	89%	76%	89%	90%	92%
Average Mobility paratransit phone hold time in minutes	1.02	1.52	1.11	1.02	1.0	1.0	1.1
^{2,3} Percent of vehicle miles travelled (VMT) in congested conditions on freeways/expressways in Maryland during the evening peak hour	29%	31%	4%	7%	27%	28%	30%
^{2,3} Percent of VMT in congested conditions on arterials in Maryland during the evening peak hour	13%	14%	7%	11%	13%	13%	13%

Department of Transportation

Goal 4. Provide Better Transportation Choices and Connections – Improve transportation connections to support alternative transportation options for the movement of people and goods.

Obj. 4.1 Enhance, through statewide, regional and local coordination, transportation networks to improve mobility and accessibility.

Obj. 4.2 Increase and enhance multimodal connections to improve movement of people and goods within and between activity centers.

Obj. 4.3 Inform and educate customers on transportation options and benefits.

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Transit ridership: Local Bus (thousands)	63,730	63,989	55,439	35,370	40,163	43,010	46,021
2 Metro	8,738	7,275	5,864	1,616	2,252	2,648	2,885
Light Rail	7,401	6,966	4,682	2,454	2,910	4,400	4,708
Mobility paratransit	2,129	2,135	1,693	1,040	1,323	1,852	1,982
Taxi Access	812	839	799	536	508	487	521
MARC	9,322	9,191	6,677	846	2,271	3,365	3,600
Contracted Commuter Bus to Baltimore and Washington	3,841	3,623	2,619	431	809	1,254	1,341
Total	95,973	94,018	77,773	42,293	50,236	57,016	61,058
Locally Operated Transit Systems (LOTS)	41,096	32,866	25,412	14,977	16,538	18,481	21,097
WMATA annual ridership (millions): Metrorail (linked trips)	175.817	175.255	132.574	28.157	60.120	85.875	85.875
Metrobus (unlinked trips)	119.681	123.916	96.254	52.097	80.790	79.269	79.269
MetroAccess (completed trips)	2.331	2.348	1.795	1.065	1.307	1.415	1.415
Total	297.829	301.519	230.623	81.319	142.217	166.559	166.559
WMATA annual ridership Maryland only (millions): Metrorail (linked trips)	62.712	62.511	47.287	9.941	21.226	30.319	30.319
Metrobus (unlinked trips)	39.408	40.802	31.694	15.651	24.271	23.814	23.814
MetroAccess (completed trips)	1.478	1.468	1.114	0.630	0.793	0.859	0.859
Total	103.598	104.781	80.096	26.222	46.290	54.992	54.992

Department of Transportation

Goal 5. Facilitate Economic Opportunity and Reduce Congestion in Maryland through Strategic System Expansion - Invest in and pursue opportunities to promote system improvements that support economic development, reduce congestion, and improve the movement of people and goods.

Obj. 5.1 Pursue capital improvements to the transportation system that will improve access to jobs and tourism, and leverage economic growth opportunities.

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
⁴ International cruises using the Port of Baltimore MDOT MPA	94	94	69	0	67	96	96
⁴ Cruise Ships Ports of Call at the Port of Baltimore MDOT MPA	12	1	5	0	2	3	5
⁴ Cruise passengers, embarking and debarking at the Port of Baltimore MDOT MPA's terminal	433,000	424,114	311,131	0	221,352	400,000	400,000
² Total passengers at BWI Marshall Airport (millions)	27.1	27.0	11.2	18.9	20.8	26.6	28.5
Annual BWI Marshall Airport passenger growth rate	2.94%	-0.57%	-58.49%	68.40%	10.18%	27.97%	7.24%

Obj. 5.2 Improve the movement of goods within and through Maryland by investing in intermodal connections and improvements to reduce freight bottlenecks.

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
MDOT MPA Roll- On/Roll-Off tonnage (thousands)	772	886	765	796	960	950	950
MDOT MPA Auto tonnage (thousands)	1,110	1,196	943	996	843	875	900
MDOT MPA imported forest products tonnage (thousands)	676	586	495	638	813	850	875
Containers (Loaded TEUs) (thousands)	736	746	730	787	751	785	820

Obj. 5.3 Strategically invest in expansion and operational improvements to reduce congestion along the multimodal transportation system.

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Passenger trips per revenue vehicle mile: Core Bus	3.1	3.0	2.7	2.0	2.1	2.4	2.6
Metro	1.9	1.6	1.4	0.4	0.8	0.9	1.0
Light Rail	2.5	2.3	1.8	0.8	0.9	1.0	1.2
MARC	1.4	1.4	1.2	0.2	0.4	0.6	0.8
Contracted Commuter Bus to Baltimore and Washington	0.6	0.6	0.5	0.9	0.1	0.2	0.2
All Modes	1.5	1.5	1.4	0.7	0.8	0.9	1.1
WMATA revenue vehicle miles (millions): Metrorail	86.8	88.4	99.8	83.8	102.2	108.5	108.5
Metrobus	37.7	37.0	37.0	29.1	37.8	38.2	38.2
Total	124.5	125.4	136.8	112.9	140.0	146.7	146.7
WMATA passengers per revenue vehicle mile: Metrorail	2.0	2.0	1.3	0.3	0.6	0.8	0.8
Metrobus	3.2	3.4	2.6	1.8	2.1	2.1	2.1

Department of Transportation

Goal 6. Ensure Environmental Protection and Sensitivity – Deliver sustainable transportation infrastructure improvements that protect and reduce impacts to Maryland’s natural, historic, and cultural resources.

- Obj. 6.1** Protect and enhance the natural, historic and cultural environment through avoidance, minimization and mitigation of adverse impacts related to transportation infrastructure, including support for broader efforts to improve the health of the Chesapeake Bay.
- Obj. 6.2** Employ resource protection and conservation practices in project development, construction, operations, and maintenance of transportation assets.
- Obj. 6.3** Implement initiatives to reduce fossil fuel consumption, mitigate greenhouse gases, and improve air quality.

MDOT’s Environmental Stewardship Performance Measures and Key Initiatives are detailed in the Environmental Stewardship Goal portion of the MDOT Annual Attainment Report on Transportation System Performance:

<http://www.mdot.maryland.gov/AR>

Goal 7. Promote Fiscal Responsibility – Ensure responsible investment and management of taxpayer resources to add value and deliver quality transportation improvements through performance based decision-making and innovative funding mechanisms and partnerships.

- Obj. 7.1** Accelerate project completion through improved and efficient use of alternative project delivery methods and strategic partnerships.
- Obj. 7.2** Provide transportation services and solutions that maximize value.

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Percent revenue over operating expenses	44%	40%	80%	4%	68%	48%	37%
BWI Marshall Airport cost per enplaned passenger	\$9.33	\$9.33	\$12.55	\$16.43	\$11.95	\$10.25	\$10.59
Number of nonstop markets served	85	90	93	86	86	88	90
² Number of patrol hours logged	99,413	103,588	101,794	102,110	100,000	100,000	100,000
² Total user cost savings for the traveling public due to incident management (billions)	\$1.31	\$1.39	\$1.08	\$1.88	\$1.35	\$1.35	\$1.35
² Total reduction in incident congestion delay (million vehicle-hours)	32.8	32.6	23.5	39.7	33.00	33.00	33.00
Operating cost per revenue vehicle mile: Core Bus	\$14.65	\$16.03	\$16.50	\$16.60	\$16.80	\$17.00	\$17.20
Metro	\$13.78	\$17.80	\$16.90	\$18.52	\$17.50	\$16.40	\$16.10
Light Rail	\$14.70	\$15.80	\$17.80	\$22.32	\$20.13	\$18.50	\$17.60
Mobility Paratransit	\$5.48	\$5.82	\$6.80	\$6.90	\$7.10	\$7.30	\$7.50
MARC	\$24.74	\$24.82	\$28.80	\$37.90	\$37.10	\$36.20	\$35.50
Contracted Commuter Bus to Baltimore and Washington	\$9.96	\$9.79	\$11.60	\$125.40	\$10.02	\$9.93	\$9.97
Taxi Access	\$6.01	\$8.00	\$8.50	\$16.90	\$15.20	\$14.30	\$12.70
All Modes	\$12.06	\$12.95	\$14.30	\$18.40	\$18.30	\$18.60	\$18.90
WMATA operating cost per revenue vehicle mile: Metrorail	\$11.46	\$11.70	\$11.06	\$13.16	\$10.31	\$12.03	\$12.03
Metrobus	\$17.47	\$17.93	\$17.83	\$21.80	\$17.84	\$19.46	\$19.46

Department of Transportation

Obj. 7.2 Provide transportation services and solutions that maximize value.

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
MDOT MVA operating expenditures (millions)	\$185.11	\$190.43	\$194.18	\$192.21	\$197.00	\$202.20	\$202.20
MDOT MVA average cost per transaction	\$16.97	\$16.86	\$20.38	\$17.77	\$16.15	\$17.89	\$17.89
System preservation funding levels in Consolidated Transportation Program (millions)	\$1,094.2	\$1,025.8	\$1,153.9	\$941.7	\$1,005.3	\$1,333.7	\$1,304.0
MDTA debt service coverage ratio	3.54	4.78	4.16	2.60	3.90	3.20	2.70
MDTA unrestricted cash balance at fiscal year-end (millions)	377	503	596	418	489	464	357
MDTA legal coverage ratio (Rate Covenant)	2.95	3.99	3.20	2.00	3.20	2.60	2.20

Obj. 7.3 Ensure a consistent revenue stream and ample financing opportunities.

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Percent of MDOT MPA Operating Budget recovered by revenues	113%	116%	116%	92%	103%	95%	95%
Farebox recovery ratio: Core Bus & Contracted Commuter Bus	19%	16%	26%	8%	8%	9%	9%
Metro	18%	13%	11%	6%	7%	8%	10%
Light Rail	16%	13%	11%	4%	7%	9%	10%
Baltimore area services (without Mobility paratransit)	24%	29%	20%	7%	7%	9%	10%
Washington Contracted Commuter Bus	33%	30%	25%	7%	8%	9%	1%
MARC	33%	30%	23%	1%	8%	10%	11%
WMATA farebox recovery ratio: Metrorail	54%	52%	36%	7%	15%	18%	18%
Metrobus	21%	19%	13%	3%	7%	8%	8%
MetroAccess	7%	5%	4%	3%	3%	3%	3%
WMATA systemwide	38%	36%	25%	5%	11%	13%	13%
WMATA operating cost per passenger trip: Metrorail	\$5.66	\$5.90	\$8.32	\$39.17	\$17.53	\$15.20	\$15.20
Metrobus	\$5.50	\$5.35	\$6.86	\$12.16	\$8.35	\$9.38	\$9.38
MetroAccess	\$59.15	\$71.66	\$91.59	\$134.91	\$108.35	\$140.04	\$140.04

NOTES

¹ The number of bridges decreased in 2020 due to a change in the definition of bridges.

² 2022 data is estimated.

³ COVID-19 resulted in a significant decrease in traffic volumes on Maryland highways. In Spring of 2020, traffic volumes were down by as much as 50 percent compared to 2019 volumes. In Summer of 2020, traffic volumes were down by about 20 percent compared to 2019 Summer traffic. These huge reductions in travel demand resulted in fewer vehicles in peak hours; thereby reducing the peak hour congested VMT metrics.

⁴ The entire cruise industry was shut down in March 2020 due to COVID-19 and remained under a CDC-issued "no sail" order unless certain criteria were met. Cruises resumed from Baltimore in fiscal year 2022.

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	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Procurement contracts submitted for approval	776	689	660	786	758	750	750
Contract modifications submitted for approval	179	194	160	203	212	200	200
Procurement contracts approved	718	662	631	764	732	700	700
Contract modifications approved	171	182	147	195	201	190	190
Procurement contracts disapproved or deferred	5	2	29	5	1	5	5
Contract modifications disapproved or deferred	0	0	13	1	1	1	1
Total dollar value of approved contracts (billions)	\$3.46	\$4.44	\$4.36	\$4.40	\$4.87	\$5.00	\$5.00
Total dollar value of approved contract modifications (billions)	\$0.79	\$0.80	\$1.42	\$1.20	\$1.92	\$2.00	\$2.00
Total dollar value of approved contract renewals (options) (billions)	N/A	N/A	N/A	\$0.37	\$4.86	\$4.00	\$4.00
Contracts approved by procurement method:							
Competitive sealed bid	221	218	197	151	191	200	200
Competitive sealed proposals	107	105	78	73	97	100	100
Single bid/proposal received	25	13	30	48	57	50	50
Sole source	113	122	95	126	179	150	150
Emergency or expedited	84	63	78	210	104	100	100
Other	86	114	183	204	161	150	150

Board of Public Works

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

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Approved contracts with zero percent MBE participation	468	411	443	464	457	450	450
Approved contracts with MBE participation between 1 and 10 percent	64	70	73	47	48	50	50
Approved contracts with MBE participation from 10 to 29 percent	108	107	150	113	139	150	150
Approved contracts with MBE participation greater than 29 percent	90	86	70	79	83	80	80

Goal 3. Provide efficient recommendations to the Board of Public Works on applications for wetlands licenses and promptly issue licenses as approved by the Board.

Obj. 3.1 Annually meet the Board's processing time of 30 days for wetlands licenses for at least 90 percent of the cases heard.

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
License applications submitted to the Board of Public Works	109	119	142	126	97	110	110
Wetlands licenses approved	107	119	142	126	96	110	110
Percent licenses processed (Board of Public Works) within 30 days	80%	74%	90%	90%	29%	33%	33%

Goal 4. Provide administratively and environmentally sound recommendations to the Board of Public Works on applications for wetlands licenses.

Obj. 4.1 Annually strive to achieve the Board's concurrence on 95 percent of wetlands license recommendations presented.

Obj. 4.2 In cooperation with the Maryland Department of the Environment, annually create at least 15 additional acres, enhance at least 4 acres, and restore at least 0.5 acres of vegetated tidal wetlands (living shorelines) through the regulatory permitting process.

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Percent of recommendations upheld	100%	100%	100%	100%	99%	100%	100%
Acreage of tidal wetlands created	6.3	4.3	7.1	12.4	5.8	90.0	100.0
Acreage of tidal wetlands enhanced	0.4	0.0	0.0	0.3	4.8	5.0	6.0
Acreage of tidal wetlands restored	0.0	0.0	0.0	0.0	0.0	1.0	1.0

Goal 5. Provide monetary compensation for the utilization of the State's submerged lands.

Obj. 5.1 Collect and forward license fees to the Wetlands and Waterways Program Fund, which is managed by the Maryland Department of the Environment.

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
¹ Fees collected for Wetlands & Waterways Program Fund	\$56,500	\$22,307	\$68,950	\$65,150	\$24,395	\$55,000	\$62,000

Board of Public Works

Goal 6. Provide public outreach on issues and trends related to Maryland tidal wetlands.

Obj. 6.1 Publish a monthly wetlands blog on the Board of Public Works Wetlands website.

Obj. 6.2 Participate in wetland-related working groups.

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Board of Public Works Wetlands blog site visits	716	574	357	298	328	425	500
Number of wetland-related working groups	N/A	3	2	2	3	2	2

NOTES

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

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	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Percent of state employees compliant with statewide cybersecurity awareness training program	N/A	72%	93%	75%	81%	85%	90%
Percentage of endpoints protected by malware/anti-virus solutions	98%	96%	92%	98%	97%	99%	99%
Percentage of endpoints protected by critical patch compliance	97%	94%	93%	45%	48%	60%	70%
Percent of servers which have undergone a vulnerability scan in the last 30 days	N/A	95%	100%	82%	82%	88%	95%
Percent of websites not using outdated encryption methods (such as outdated SSL or TLS versions)	N/A	100%	35%	48%	98%	100%	100%
Percent of servers backed-up within the last 7 days	N/A	100%	100%	100%	97%	99%	99%

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	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Number of MITDPs in the reporting period	47	50	49	56	53	58	59
Number of projects in planning phase	4	14	6	3	4	10	4
Number of projects in procurement phase	19	5	9	12	5	8	8
Number of projects in implementation phase	23	30	28	33	36	31	35
Number of projects in operations and maintenance	1	1	6	8	8	9	12
Percent of projects on schedule	N/A	60%	65%	73%	83%	89%	90%
Percent of projects spending within 10 percent according to	N/A	32%	73%	66%	77%	78%	78%
Percent of MITDPs utilizing an Agile/iterative development process	N/A	68%	82%	73%	79%	82%	84%
Number of projects with defined objectives/success criteria	N/A	41	46	51	46	51	53
Of the projects with defined objectives/success criteria, the percent meeting those objectives/criteria to deliver business value	N/A	72%	71%	87%	83%	91%	92%

Goal 3. The Department of Information Technology will provide efficient and high-quality on-line services to State agencies and the public.

Obj. 3.1 The availability of the Maryland.gov portal will be no less than 99 percent for any 30 day period and no less than 99.9 percent for the year.

Obj. 3.2 Decrease the total number of errors, across all sites, related to Americans with Disabilities Act (ADA) compliance over a 12 month period.

Obj. 3.3 Increase the number of new DoIT-hosted Maryland.gov websites over a 12 month period.

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Percent of time Maryland.gov portal is available	99.9%	99.9%	99.9%	99.9%	99.9%	99.9%	99.9%
Number of visits to the Maryland.gov portal (thousands)	15,534	26,540	19,469	22,147	24,838	25,000	25,000
Number of errors reported through code remediation	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Number of new DoIT hosted Maryland.gov websites during a 12 month period	N/A	6	4	0	2	3	5

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	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Percent of respondents to survey who are very satisfied or satisfied with the service received from DoIT	93%	95%	93%	95%	92%	93%	93%
Number of service desk tickets submitted	68,524	76,469	71,550	92,651	89,482	90,000	90,000
Percentage of issues resolved on first contact by any tier	56%	58%	55%	60%	60%	60%	60%
Percent of incidents resolved within 24 hours	N/A	84%	86%	86%	74%	80%	80%
Percent of incidents resolved on first contact by tier 1	N/A	50%	55%	60%	40%	50%	50%
Percent of end points which have received critical security	N/A	99%	99%	99%	98%	98%	98%
Percent of servers which have received critical security patches	N/A	96%	98%	98%	98%	98%	98%
¹ Average IT Cost per FTE for Enterprised State Employees	N/A	N/A	N/A	N/A	N/A	N/A	N/A
¹ Percent of IT Service Rates that are within average range of Industry Benchmarks for State Government IT	N/A	N/A	N/A	N/A	N/A	N/A	N/A

NOTES

¹ These performance measures are part of a legislative required study that is in progress. Data will be available at the conclusion of that study.

Department of General Services

MISSION

The mission of the Maryland Department of General Services (DGS) is to be the accessible, accountable support agency delivering expertise, essential services and facilities operations and management to the State in order to enhance the quality of work and life environments for our stakeholders and the citizens of Maryland.

VISION

To be the premier partner to our sister agencies, delivering support, expertise and essential services as needed to facilitate their missions on behalf of the citizens of Maryland.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Provide best value for customer agencies and taxpayers.

Obj. 1.1 Annually complete 80 percent of large contract procurements within 90 days.

Obj. 1.2 Increase sales of surplus property through efficient property processing.

Obj. 1.3 Annually, 90 percent of transactions negotiated by the Office of Real Estate are at favorable terms to the State (leased space at or below market value, acquisitions at or below market value and disposals at or above market value).

Obj. 1.4 Annually achieve "very satisfied" customer satisfaction in 85 percent of customer service surveys received.

Obj. 1.5 Annually complete transactions for 80 percent of bond bills with a term ending that fiscal year within 60 calendar days of the term deadline.

Obj. 1.6 Annually at least 80 percent of procurements valued in excess of \$50,000 will have two or more bids/offers.

Performance Measures	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
¹ Percent of large procurements completed within 90 days	93%	94%	91%	93%	87%	85%	90%
¹ Number of new procurements	354	223	278	447	219	229	241
¹ Total value of annual procurements (\$ millions)	196	166	288	1,300	248	262	278
¹ Number of statewide contracts available to agencies	N/A	225	207	229	302	320	339
Rate of surplus property turnover	97%	95%	96%	91%	90%	93%	95%
Percent of real estate contracts negotiated at favorable terms to the State	96%	98%	98%	98%	96%	95%	95%
Percentage of "very satisfied" surveys received	N/A	73%	75%	66%	71%	73%	75%
Percent of bond bills with a term ending that fiscal year, zeroed-out within 60 calendar days of the term deadline	80%	85%	75%	82%	84%	85%	87%
¹ Percent of competitive services procurements valued in excess of \$50,000 with two or more bids	74%	79%	97%	92%	70%	85%	90%

Department of General Services

Goal 2. Provide a safe and secure environment for State employees and visitors in complexes secured by Maryland Capitol Police.

Obj. 2.1 Reduce criminal activity at buildings secured by Maryland Capitol Police.

Obj. 2.2 Develop and offer active assailant, active shooter, and shelter-in-place training for State-served facilities, private institutions and local communities.

Performance Measures	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Number of thefts at DGS-managed facilities	23	30	20	29	6	10	10
Number of building checks	N/A	60,161	48,029	60,317	33,044	40,000	40,000
Total number of individuals participating in DGS-offered trainings	N/A	850	1,001	212	263	225	225

Goal 3. Carry out social and economic responsibilities.

Obj. 3.1 Annually meet or exceed the Minority Business Enterprise (MBE) participation rate of 29 percent for the Department’s total awarded procurement dollars.

Obj. 3.2 Annually meet or exceed Small Business Reserve (SBR) participation of 15 percent of annual payments under designated procurements.

Obj. 3.3 Annually meet or exceed the Veteran Owned Small Business Enterprise (VSBE) participation rate of 1 percent for the Department’s total awarded and spent procurement dollars.

Performance Measures	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Percent MBE participation	19.0%	15.5%	15.0%	16.5%	15.3%	15.7%	18.8%
Total dollars awarded to MBE firms (\$ millions, Prime / Subcontract)	19.2/ 25.6	20.3/ 9.7	6.5/ 25.5	34.0/ 38.4	12.2/ 21.2	18.4/ 24.0	22.1/ 28.9
Total dollars paid to MBE firms (\$ millions, Prime / Subcontract)	9.8/ 12.7	10.3/ 1.2	13.4/ 30.1	43.7/ 53.6	7.2/ 12.4	17.1/ 22.0	19.7/ 26.4
Dollars paid to SBR firms under designated procurement contracts (\$ millions)	6.2	7.4	5.1	5.4	6.4	6.1	7.3
Dollars paid to SBR firms under non-designated procurement contracts (\$ millions)	20.9	24.3	26.7	45.1	21.5	27.7	33.2
Dollars awarded / paid to VSBE firms (\$ millions)	10.3/ 1.3	2.4/ 6.4	16.8/ 4.4	6.8/ 8.5	9.3/ 9.0	9.1/ 5.9	10.5/ 7.1

Department of General Services

Goal 4. Effectively maintain the condition of DGS-owned buildings to provide a comfortable environment for State employees and visitors.

Obj. 4.1 Reduce the incidence and cost of emergency maintenance projects through timely, scheduled maintenance.

Performance Measures	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Ratio of preventive maintenance to unscheduled work orders	1.57:1	1.56:1	1.11:1	.63:1	1.64:1	2.22:1	3.75:1
Annual cost of emergency maintenance projects at DGS-owned facilities (\$ millions)	N/A	\$2.81	\$3.31	\$0.95	\$0.82	\$0.80	\$0.75

Goal 5. Improve the condition of the State's facility assets.

Obj. 5.1 Reduce the number of backlogged system replacement, repair, and systemic projects in Statewide critical maintenance program.

Performance Measures	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Annual funding appropriation for Statewide maintenance program (millions)	\$7.0	\$22.5	\$30.6	\$44.3	\$40.1	\$47.6	\$120.0
Total estimated dollar value of projects on backlog Statewide (millions)	\$183.0	\$199.3	\$183.0	\$237.2	\$285.0	\$400.0	\$425.0
Percent change in the number of projects on backlog Statewide	-8.5%	-3.5%	-24.5%	16.2%	28.8%	7.2%	3.8%
Annual cost of emergency maintenance projects Statewide (millions)	\$3.9	\$6.6	\$13.4	\$2.9	\$0.9	\$0.8	\$0.8

Goal 6. Reduce State government energy consumption.

Obj. 6.1 Reduce State government energy consumption by facilitating energy performance contracts across the State.

Obj. 6.2 Increase the Department's ability to accurately measure Statewide energy consumption.

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Number of Energy Performance Contracts (EPC)	24	26	27	27	26	27	28
Total energy savings achieved through EPCs (millions of MMBTUs)	N/A	1.15	1.20	1.20	1.20	1.28	1.36
Percent of Statewide facilities with complete data in the State's Energy Database	N/A	10.4%	17.4%	34.4%	58.7%	60.0%	62.0%

NOTES

¹ 2021 data includes services and information technology contracts, which had not been included prior to the formation of the Office of State Procurement.

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	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Federal grant dollars expended by State agencies and universities (billions)	\$14.4	\$14.9	\$20.1	\$40.1	\$42.0	\$43.0	\$43.0

Goal 2. Improve working relationships between Maryland's funding recipients, foundations and Federal grants contacts.

Obj. 2.1 Conduct regular meetings with State agency points-of-contact assigned to the Governor's Grants Office and local government counterparts who work on grants and grant management.

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Number of State Grants Team meetings conducted	4	4	4	4	6	6	6

Goal 3. Expand the level of expertise of government and non-profit personnel in the various facets of grants and grants management.

Obj. 3.1 Develop and deliver trainings and presentations to State agency employees, with additional educational opportunities offered to non-State entities (local governments and non-profits).

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Number of presentations, trainings, and conferences held	6	6	6	8	8	8	8
Number of individuals trained	1,100	1,100	1,000	200	700	800	800

Executive Department - Governor's Office of Community Initiatives

MISSION

To serve as a coordinating office for the Governor that connects Marylanders to economic, volunteer, and human service opportunities through government, business, and nonprofit partners.

VISION

To advance the Governor's goals to make Maryland the best state to live and work.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Coordinate volunteer and community service opportunities to address unmet needs and enhance the quality of life in Maryland.

- Obj. 1.1** Continue to develop a network of sustainable volunteer and community organizations to serve communities across Maryland.
- Obj. 1.2** Deploy available funding to engage community organizations, volunteers and national service participants to address State and local priorities.
- Obj. 1.3** Support community and volunteer organizations to meet needs of government and non-profit organizations.

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Dollars granted to community based organizations (thousands):							
AmeriCorps	\$4,613	\$4,529	\$5,066	\$3,157	\$4,778	\$4,922	\$5,069
¹ State Funding (thousands)	\$2,633	\$2,684	\$2,108	\$2,354	\$2,807	\$2,711	\$2,711
Federal Funding (thousands)	\$4,791	\$5,049	\$4,767	\$4,889	\$5,118	\$5,487	\$5,634
Ratio of State Dollars to Federal Dollars	5/9	1/2	4/9	1/2	5/9	1/2	1/2
Number of AmeriCorps members recruited and volunteers generated by AmeriCorps programs:							
Members	789	790	804	780	873	1,048	1,008
Volunteers	11,565	13,089	13,113	3,830	1,644	3,000	3,000

Executive Department - Governor's Office of Community Initiatives

Obj. 1.4 Build stronger, healthier communities through Volunteer Maryland (VM) by developing volunteer programs that meet critical needs in the areas of economic opportunity, education, healthy futures, environmental stewardship, disaster services, and veterans and military families.

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Number of volunteers	5,505	6,188	3,589	4,318	6,963	4,500	5,000
Number of hours contributed to State	59,576	51,882	58,058	16,940	19,437	22,500	25,000
Percent of service sites reporting sustained or improved organizational capacity to manage volunteer activities after VM service year	85%	100%	85%	100%	100%	80%	80%
Value of volunteer hours and in-kind contributions (thousands)	\$5,845	\$1,321	\$1,476	\$483	\$582	\$585	\$585
Percent of service sites reporting achievement of goals to meet critical community needs	80%	70%	92%	81%	81%	80%	80%

Goal 2. Promote community-based service and volunteer service as a strategy to address unmet needs in Maryland.

Obj. 2.1 Annually increase the number of Marylanders recognized for their service efforts.

Obj. 2.2 Invite 100,000 Marylanders per year to volunteer in their communities through targeted marketing efforts.

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Private match dollars generated (thousands)	\$7,478	\$6,952	\$6,965	\$6,352	\$4,368	\$4,499	\$4,634
Ratio of private match dollars to grant dollars	1.6:1	1.5:1	1.4:1	2:1	0.9:1	0.9:1	0.9:1
Marylanders recognized for service efforts (awards, certificates, State Fair passes)	12,735	13,025	1,344	398	16,466	21,989	22,000

Executive Department - Governor's Office of Community Initiatives

Goal 3. Increase outreach to ethnic, cultural, and advocacy-based communities in Maryland.

Obj. 3.1 Increase involvement/participation in ethnic, cultural, and advocacy-based community events and distribution of information.

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Number of festivals, meetings and similar events attended:							
African	71	97	43	25	32	33	34
Asian Pacific American	104	184	97	147	149	155	160
Caribbean	14	N/A	N/A	N/A	N/A	N/A	N/A
Hispanic	71	89	47	22	36	75	150
American Indian (includes pow-wows)	106	176	143	260	224	265	275
Middle Eastern American	114	115	40	23	24	25	26
South Asian American	84	90	50	93	75	80	85
Autism Strategy	N/A	N/A	N/A	N/A	177	450	700
Immigrant Affairs	N/A	N/A	N/A	N/A	22	45	85
LGBTQ Affairs	N/A	N/A	N/A	N/A	2	12	24
Brochures, pamphlets, reports, information requests and other informational materials distributed:							
African community	5,986	7,560	5,392	6,274	6,794	6,998	7,208
Asian Pacific American community	19,204	20,562	5,500	14,350	15,200	16,500	18,000
Caribbean	420	N/A	N/A	N/A	N/A	N/A	N/A
Hispanic community (English/Spanish)	6,281	9,802	1,250	742	610	1,200	3,000
American Indian community	8,415	8,782	13,448	5,317	6,133	7,000	8,000
Middle Eastern American community	4,586	6,840	5,392	5,971	6,002	6,182	6,387
South Asian American community	10,254	12,894	2,940	7,175	8,200	9,000	9,500
Autism Strategy	N/A	N/A	N/A	N/A	3,945	25,000	75,000
Immigrant Affairs	N/A	N/A	N/A	N/A	560	1,000	2,000
LGBTQ Affairs	N/A	N/A	N/A	N/A	350	1,500	3,000

Executive Department - Governor's Office of Community Initiatives

Goal 4. Promote the interests of Maryland's ethnic, cultural, and advocacy-based communities in the areas of community, workforce, business and economic development.

Obj. 4.1 Annually increase the number of topic specific workshops and initiatives sponsored for ethnic, cultural, and advocacy-based communities.

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Initiatives for:							
African community	10	20	6	4	9	10	11
Asian Pacific American community	16	24	4	4	13	14	15
Caribbean community	2	N/A	N/A	N/A	N/A	N/A	N/A
Hispanic community	12	5	3	4	3	4	5
American Indian community	20	30	23	26	39	40	41
Middle Eastern American community	13	19	2	2	6	7	8
South Asian Community	10	19	2	3	9	10	11
Autism Strategy	N/A	N/A	N/A	N/A	19	50	100
Immigrant Affairs	N/A	N/A	N/A	N/A	2	2	3
LGBTQ Affairs	N/A	N/A	N/A	N/A	0	4	6

NOTES

¹ 2023 and 2024 estimates do not include the Banneker Douglass Museum.

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	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Number of GOSBA-hosted small business events	35	35	22	31	36	36	36
Number of attendees from the small business community to attend GOSBA-hosted training and outreach events	N/A	N/A	N/A	2,592	2,880	2,736	2,736
Number of return visitors to Resource page on GOSBA's website	2,052	2,245	2,898	3,296	2,978	3,057	3,110
Individuals in GOSBA's social media community (Facebook & Twitter)	2,837	3,341	3,666	3,698	4,307	3,890	3,965

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

Obj. 2.1 Optimize Minority Business Enterprise (MBE) contracting utilization.

Obj. 2.2 Optimize Small Business Reserve (SBR) contracting utilization.

Obj. 2.3 Increase dollars paid through SBR-designated contract by 100 percent.

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
1 Number of unique MBE firms receiving payment from the state	1,685	1,361	1,786	1,162	1,436	1,461	1,353
1 Number of unique SBR firms receiving payment from the state	1,732	1,788	1,530	1,400	1,573	1,501	1,491
1 Percentage of dollars paid through SBR designated contracts	2.4%	3.4%	2.4%	2.9%	2.9%	2.7%	2.8%

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

Goal 3. Support utilization of small and minority- and women-owned businesses across all participating State agencies.

Obj. 3.1 Optimize the implementation of the MBE and SBR programs at the agency level through training.

Obj. 3.2 Increase SBR-designated contract awards by 100 percent.

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Number of GOSBA-hosted education and training events conducted for members of the procurement community	N/A	N/A	N/A	12	10	10	10
¹ Percentage of 29 percent MBE goal attained	51%	62%	49%	59%	57%	55%	57%
¹ Percentage of 15 percent SBR goal attained	69%	68%	71%	68%	69%	69%	69%
¹ Percentage of dollars paid through SBR designated contracts	2.4%	3.4%	2.4%	2.9%	2.9%	2.7%	2.8%

NOTES

¹ 2022 data is estimated as agency data is not submitted and analyzed until January 2023.

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	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Number of cases pending at HCADRO	194	179	166	167	167	170	173
Cases closed at HCADRO by panel	1	1	0	0	0	0	0
Cases closed at HCADRO by Director or parties	127	153	97	54	57	60	63
Cases waived at HCADRO by Director or parties	322	280	360	384	385	386	386

Goal 2. To make accurate information regarding medical malpractice claims more readily available to health care institutions and the general public.

Obj. 2.1 Decrease the time required to fulfill requests for copies of medical malpractice claims.

Obj. 2.2 Maintain or decrease the time required to fulfill written requests for information regarding medical malpractice claims against a physician.

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Number of copies of claims requested by health care facilities	399	401	451	622	634	646	658
Number of copies of claims forwarded to requesting health care facilities	399	401	451	622	634	646	658
Average time required to fulfill requests (in days)	1.9	1.4	2.3	3.6	3.1	3.1	3.1
¹ Responses forwarded to requesting health care facilities	8,737	8,969	7,892	9,577	11,318	11,319	11,320
Average number of telephone calls responded to per day	10	20	18	22	25	28	30
Average time required to fulfill written requests (in hours)	1.0	0.9	1.5	1.1	0.8	0.8	0.8

NOTES

¹ FY 2022 and beyond include an additional health care facility requesting information.

Executive Department - State Labor Relations Boards

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

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

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Higher Education Labor Relations Board							
Election petitions filed	0	0	1	0	0	8	8
Elections certified	0	0	0	0	0	8	8
Elections held within 90 days	0	0	0	0	0	8	8
Percent of eligible voters participating in elections	N/A	N/A	N/A	N/A	N/A	N/A	N/A
State Labor Relations Board							
Election petitions filed	1	0	0	0	0	0	0
Elections certified	1	0	0	0	0	0	0
Elections held within 90 days	1	0	0	0	0	0	0
Percent of eligible voters participating in elections	88%	N/A	N/A	N/A	N/A	N/A	N/A
Public School Labor Relations Board							
Election petitions filed	2	0	1	0	0	0	0
Elections certified	2	0	1	0	0	0	0
Elections held per requirements of Title 6 of the Education	2	0	1	0	0	0	0
Percent of eligible voters participating in elections	80%	N/A	54%	N/A	N/A	N/A	N/A

Executive Department - State Labor Relations Boards

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

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

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

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Higher Education Labor Relations Board							
Total petitions received	1	5	3	1	1	6	6
Notices issued within 48 hours	1	5	3	1	1	6	6
Number of investigations	1	1	3	1	1	N/A	N/A
Findings of Probable Cause	0	1	3	1	1	N/A	N/A
Motions to Reconsider	0	1	0	0	1	N/A	N/A
Motions to Reconsider granted by Board	0	0	0	0	0	N/A	N/A
State Labor Relations Board							
Total petitions received	26	7	6	2	967	0	0
Notices issued within 48 hours	26	7	6	2	25	N/A	N/A
Number of investigations	N/A	7	6	2	25	N/A	N/A
Findings of Probable Cause	N/A	3	0	1	25	N/A	N/A
Motions to Reconsider	N/A	0	0	0	25	N/A	N/A
Motions to Reconsider granted by Board	N/A	0	0	0	0	N/A	N/A
Public School Labor Relations Board							
Total requests and petitions received	19	12	3	7	10	7	7
Notices issued within 48 hours	19	12	3	7	10	7	7

Executive Department - State Labor Relations Boards

Goal 3. Conduct all Board/Agency business under an ethic of neutrality with fairness and impartiality in application of statute and regulations.

Obj. 3.1 Seek to ensure that all decisions and orders are issued impartially in accordance with applicable statutes and regulations.

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Higher Education Labor Relations Board							
Number of decisions and orders issued	0	1	3	1	0	2	2
Decisions and orders appealed to Circuit Court	0	0	2	1	0	N/A	N/A
Appeals withdrawn	0	0	0	0	0	N/A	N/A
Appeals pending	0	0	2	0	0	N/A	N/A
Board decisions upheld by Court	0	0	N/A	0	0	N/A	N/A
Board overturned/remanded by Court	0	0	N/A	1	0	N/A	N/A
State Labor Relations Board							
Number of decisions and orders issued	5	5	4	1	3	3	3
Decisions and orders appealed to Circuit Court	0	0	0	0	0	N/A	N/A
Appeals withdrawn	0	0	0	0	0	N/A	N/A
Appeals pending	0	0	0	0	0	N/A	N/A
Board decisions upheld by Court	N/A	0	N/A	0	0	N/A	N/A
Board overturned/remanded by Court	N/A	0	N/A	0	0	N/A	N/A
Public School Labor Relations Board							
Number of decisions and orders issued	13	11	2	7	7	5	5
Decisions and orders appealed to Circuit Court	5	2	1	0	0	N/A	N/A
Appeals withdrawn	0	0	0	0	0	N/A	N/A
Appeals pending	2	2	1	0	0	N/A	N/A
Board decisions upheld by Court	3	N/A	0	0	0	N/A	N/A
Board overturned/remanded by Court	0	N/A	1	0	0	N/A	N/A

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

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	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Commission review and vote on reclassification of offenses and timely submission to COMAR	3	2	4	3	6	2	2
Reports on compliance rates	1	1	1	1	4	2	2
Statewide aggregated guideline compliance rate	81%	82%	84%	81%	81%	80%	80%

Goal 2. Judicial compliance with the State's voluntary sentencing guidelines.

Obj. 2.1 Provide consistent analysis of and feedback on sentencing guidelines to encourage high compliance rates.

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Judicial review and training sessions held	17	19	7	19	11	12	8
Reports on compliance issued	1	1	1	1	4	2	2
Percentage of (8) judicial circuits that met benchmark guideline compliance rate of 65 percent	100%	100%	100%	100%	88%	100%	100%
Percentage of guidelines-eligible cases for which a sentencing guidelines worksheet was submitted	91%	93%	95%	96%	94%	92%	92%

Executive Department - State Commission on Criminal Sentencing Policy

Goal 3. Understanding of expected time to be served by violent offenders when sentenced in circuit courts.

Obj. 3.1 Cooperation with the State Parole Commission to obtain adherence by the courts to announce at sentencing that violent offenders are required to serve at least 50 percent of their sentence.

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Judicial review and training sessions held	17	19	7	19	11	12	8
Percentage of violent offense cases with 50 percent of sentence announced	44%	46%	39%	45%	41%	50%	60%

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	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Judicial and practitioner training sessions held	N/A	25	13	26	17	14	10
Percentage of judicial circuits utilizing correctional options programs	100%	100%	100%	100%	100%	100%	100%

Goal 5. Prioritize the use of confinement for violent and/or career offenders.

Obj. 5.1 Support utilization of corrections options programs for low-risk offenders and for chemically-dependent offenders, for whom treatment and non-custodial sanctions may be appropriate.

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Public hearing meetings held	1	1	1	1	1	1	1
Policy statement encouraging the use of alternatives to incarceration when appropriate	N/A	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

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	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Individuals required to file financial disclosure forms	16,154	16,627	16,564	17,807	18,344	18,711	19,085
Percentage of financial disclosure forms received by due date	86%	84%	92%	89%	89%	90%	90%
Financial disclosure forms reviewed	14,035	7,091	29,691	19,390	19,582	19,778	19,976
Lobbyist registrations received and reviewed	3,556	3,799	3,549	3,509	3,815	3,891	3,969
Lobbyist activity reports received and reviewed	6,527	6,709	6,614	6,741	7,009	7,149	7,291
State officials receiving training	2,041	1,362	2,168	1,344	2,199	1,430	2,236
Lobbyists receiving training	322	328	404	336	362	398	333

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	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Commission informal ethics advice issued	564	616	662	769	803	830	875
Percentage of advice provided within 60 days	90%	93%	97%	93%	92%	95%	95%
Formal legal complaints issued	43	13	51	5	9	10	10
Number of current year complaint actions completed	18	6	35	4	4	7	7
Number of prior year complaint actions completed	4	19	3	7	0	5	5
Amount of late fees, fines or settlements paid	\$6,650	\$3,600	\$5,500	\$2,400	\$1,750	\$3,000	\$3,000
Percentage of completed complaint actions closed within twelve months of initiation	42%	46%	69%	81%	100%	75%	75%
Number of local governments requesting assistance	41	56	19	35	39	45	30
Local government ordinances approved	22	38	7	14	15	25	25
Percentage of responses provided within 60 days	100%	100%	100%	100%	100%	100%	100%

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	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Number of education and outreach activities	160	133	121	150	145	150	150
Inquiries received	1,851	1,637	1,650	1,291	1,458	1,650	1,875
Complaints received for processing	775	716	775	741	875	940	980
Number of complaints closed							
Employment complaints closed	610	707	567	520	545	620	675
Housing complaints closed	109	112	123	128	108	125	150
Public accommodations cases closed	83	67	50	10	12	35	50
Average number of days to process a case							
Employment	231	237	264	364	443	400	375
Housing	96	103	109	200	226	175	145
Public Accommodations	232	241	291	365	583	500	275

Maryland Insurance Administration

MISSION

To regulate Maryland's insurance industry and protect its citizens by actively and fairly enforcing the insurance laws of the State of Maryland.

VISION

A State with competitive, stable, and viable insurance markets in which insurance consumers are treated fairly.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Review insurance policy forms and other filings for compliance with applicable laws and regulations.

Obj. 1.1 Review for compliance with insurance statutes and regulations 100 percent of Life and Health form filings within 60 days after receipt of initial filing and 75 percent of Property and Casualty form filings within 30 working days after receipt of initial filing.

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Total form filings received (Life & Health, Property & Casualty)	10,030	10,223	10,297	11,261	12,292	11,561	11,088
Percent of total form filings reviewed within established guidelines	95.5%	97.7%	99.0%	96.8%	98.5%	97.5%	97.1%

Goal 2. Resolve consumer complaints in accordance with Maryland insurance law and in a prompt and fair manner.

Obj. 2.1 Resolve 85 percent of Life and Health (non-medical necessity) complaints within 90 days from receipt of complaint.

Obj. 2.2 Resolve 90 percent of Property and Casualty complaints within 90 days from receipt of complaint.

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Life & Health medical necessity complaints resolved	1,120	859	854	791	868	925	980
Life & Health medical necessity complaints resolved in 60 days	97.0%	100.0%	100.0%	99.1%	100.0%	100.0%	100.0%
Life & Health non-medical necessity complaints resolved	3,295	2,570	2,720	2,058	2,484	2,600	2,600
Life & Health non-medical necessity complaints resolved within 90 days	86.2%	84.9%	80.5%	83.4%	81.9%	85.0%	85.0%
Property and Casualty complaints received	7,324	7,205	5,966	4,584	4,835	5,128	4,849
Percent of Property and Casualty complaints resolved within 90 days	81.0%	74.8%	85.5%	77.2%	81.7%	81.5%	80.1%

Maryland Insurance Administration

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

Obj. 3.1 Complete 80 percent of Life and Health (L&H) insurance company market conduct examinations, Property and Casualty (P&C) insurance company market conduct examinations, and investigations involving licensed insurance professionals conducted during the fiscal year.

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Percent of remediation orders/penalties issued against Life and Health insurance companies examined	67%	40%	80%	100%	86%	80%	80%
Total restitution from Life and Health market conduct examinations and L&H producer enforcement investigations (money returned to Maryland citizens)	\$28,795	\$58,125	\$161,820	\$560,894	\$3,896,019	\$250,000	\$250,000
Total penalties paid from Life and Health market conduct examinations and L&H producer enforcement investigations (money to General Fund)	\$415,951	\$1,233,660	\$1,490,801	\$297,316	\$726,015	\$750,000	\$750,000
Total restitution from Property and Casualty market conduct examinations and P&C producer enforcement investigations excluding Maryland Affordable Housing Trust (MAHT) (money returned to Maryland citizens)	\$5,135,392	\$864,707	\$458,426	\$8,044,381	\$4,805,252	\$2,000,000	\$2,000,000
Total penalties paid from Property and Casualty market conduct examinations and P&C producer enforcement investigations excluding MAHT (money to General Fund)	\$933,096	\$356,770	\$384,862	\$282,350	\$770,095	\$300,000	\$300,000
Total Maryland Affordable Housing Trust (MAHT) penalties paid (money to General Fund)	\$5,500	\$5,000	\$3,000	\$0	\$0	\$0	\$0
Total restitution to MAHT	\$132	\$612	\$0	\$0	\$0	\$0	\$0

Goal 4. Ensure that insurers have the financial ability to pay claims when due.

Obj. 4.1 Complete 90 percent of financial examinations on domestic companies scheduled pursuant to statutory time frames, with no more than a 15 percent variance from the time budgeted for that examination.

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Number of examinations initiated	14	15	19	12	5	14	11
Percentage of examinations completed with no more than a 15 percent variance of budgeted time	100%	100%	100%	100%	100%	100%	100%

Maryland Insurance Administration

Goal 5. Investigate and prosecute insurance fraud.

Obj. 5.1 Close 80 percent of referrals opened for investigation within 180 days.

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Percentage of opened referrals investigated and referred for criminal prosecution	72%	74%	35%	67%	31%	40%	40%
Percentage of opened referrals investigated and charged	86%	40%	30%	49%	31%	40%	40%
Total restitution ordered for criminal prosecution (returned to Maryland insurers)	\$492,440	\$168,673	\$43,447	\$95,992	\$132,319	\$150,000	\$150,000
Total restitution ordered for civil prosecution (returned to Maryland insurers)	\$59,525	\$56,310	\$28,836	\$33,700	\$2,949	\$75,000	\$75,000
Total penalties paid from civil and criminal fraud investigations (money to general fund)	\$116,187	\$117,590	\$72,283	\$551,000	\$93,500	\$100,000	\$100,000
Total penalties assessed (paid to General Fund)	\$1,470,734	\$1,713,020	\$1,950,946	\$1,130,666	\$1,589,610	\$1,150,000	\$1,150,000

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	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Collections material (measured in cubic feet)	391,812	396,513	398,127	400,610	404,872	408,872	412,872
Electronic data managed (gigabytes)	159,744	161,095	161,568	161,724	167,936	170,305	173,341
Database records managed (millions)	26,438	24,324	19,746	22,893	22,533	22,198	23,151

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

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

Obj. 2.2 Increase data transferred over the web by 8 percent over the prior year.

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Total materials provided to searchroom patrons; phone, email and mail requests; and interagency requests	74,575	60,112	54,153	52,034	58,049	60,951	63,998
Data transferred via web (gigabytes)	182,239	141,439	133,311	63,060	85,837	87,949	90,587

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	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Files and graphics created, maintained, compiled, edited, posted, accessioned, and scanned	18,251	19,460	20,478	22,893	23,184	24,343	25,560

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	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Number of public programs offered	94	137	106	56	114	100	100

Goal 5. Manage State-owned art collection in the custody of the Commission on Artistic Property, and create exhibits of these works and other archival materials.

Obj. 5.1 Manage State-owned art collection through proper appraisal, storage, and preservation.

Obj. 5.2 Promote an understanding of State-owned art collection and historic buildings to the public, and an appreciation of Maryland's visual and decorative arts, through the exhibition and interpretation of artistic property.

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Objects in State-owned art collection	3,520	3,533	3,536	3,541	3,554	3,564	3,570
Number of items on public display in State-owned art collection	1,329	1,339	1,341	1,348	1,281	1,301	1,305

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	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
International meetings and contacts by the Office of the Secretary of State	2,530	2,719	3,850	0	0	0	0
Documents certified for international use	39,469	47,324	51,110	52,417	54,250	56,149	58,000
Citizens and business leaders volunteering as members of Maryland Sister States committees	253	283	300	0	0	0	0
International events and delegations hosted	104	126	150	0	0	0	0

Office of the Secretary of State

Goal 2. Improve timeliness, effectiveness, and efficiency of processes to provide world class service to our internal and external customers with prompt turn-around of application registrations and other services.

- Obj. 2.1** Ensure compliance with the requirements of the Maryland Solicitations Act by reviewing the financial information submitted by charitable organizations identified as having inconsistencies or potential problems.
- Obj. 2.2** Ensure compliance with the requirements of the Maryland Notary Public Law.
- Obj. 2.3** Ensure timely processing of all extraditions, pardons, and commutations on behalf of the Governor.
- Obj. 2.4** Administer the Maryland Charity Campaign (MCC), also known as the Workplace Giving Campaign.
- Obj. 2.5** Administer Special Police Commissions.

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Charitable organizations registered	13,948	14,472	15,211	16,257	17,335	18,400	19,400
Number of delinquent charities	1,268	1,179	1,814	1,412	3,409	2,800	2,200
Enforcement activities regarding delinquent charities	6,072	5,367	5,317	685	162	4,000	5,000
Delinquencies resolved	1,641	1,982	1,520	4,009	3,864	4,500	4,000
Charity enforcement investigations and actions	33	12	23	21	47	55	60
Notary Public commissions processed	22,393	22,035	21,946	28,975	17,890	15,000	16,000
Notary Public enforcement investigations and actions	54	21	26	50	38	100	60
Number of on-line notary applications	19,746	19,328	18,480	27,943	17,923	15,000	16,000
Remote Notary Public Notification forms processed	N/A	N/A	1,086	1,573	1,197	1,500	1,500
¹ Number of processed extraditions, pardons, and commutations	209	239	263	442	442	450	450
Waivers granted	3,100	2,400	2,500	2,650	1,400	1,500	1,500
¹ MCC applications from charities reviewed and processed	887	1,154	1,135	1,170	1,083	1,200	1,200
¹ MCC criteria met/approved	806	977	994	1,021	927	1,000	1,000
¹ MCC dollars raised	\$2,675,947	\$2,342,569	\$2,159,476	\$2,041,889	\$2,000,000	\$2,000,000	\$2,000,000
Police Commissions issued	484	606	552	503	459	500	500

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

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

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Responses to requests for information about charity registration status	13,358	15,030	22,532	21,279	23,675	24,500	24,500
Processed annual fundraising solicitor/council registration applications	1,427	1,423	1,316	487	523	600	600

Office of the Secretary of State

Goal 4. Maintain and expand the Address Confidentiality Program (ACP) for victims of domestic violence who have relocated to avoid further abuse. The program helps participants keep their home, work and/or school address secret by providing a substitute mailing address they can use instead. The program also permits State and local agencies to respond to requests for public information without disclosing the victim's actual address. The program was recently expanded to include people who are threatened and fear for their safety (including judges, law enforcement, prosecutors, etc.)

Obj. 4.1 Expand public outreach to ensure that the ACP is known to individuals in need and the service agencies that support them.

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Applicant assistants registered	336	171	223	72	90	95	100
Number of statewide program participants	1,200	1,067	1,164	1,380	1,476	1,500	1,700
Number of participants re-enrolling	210	137	186	114	77	100	150
Pieces of mail forwarded	16,604	15,090	23,257	33,660	25,808	28,500	31,000
Number of trainings completed	33	37	44	40	35	40	45
Number of shielded deeds	N/A	N/A	N/A	32	21	25	30
Number of new participants under expanded eligibility	N/A	N/A	N/A	N/A	13	20	25

OTHER PERFORMANCE MEASURES

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Number of COMAR Supplement pages changed	12,172	12,076	7,960	6,650	8,412	8,000	8,000
Number of print subscribers to individual COMAR titles	N/A	1,322	1,270	1,076	897	850	850
Number of electronic subscribers to individual COMAR titles	N/A	1,371	1,279	1,298	1,328	1,400	1,400
Number of print subscribers to a full set of COMAR	N/A	47	45	30	24	24	24
Number of electronic subscribers to a full set of COMAR	N/A	10	10	10	8	8	8
Number of print subscribers to the MD Register	N/A	79	78	67	64	60	60
Number of electronic subscribers to the MD Register	N/A	101	85	108	115	125	125

NOTES

¹ 2022 data is estimated because it is reported on a calendar year basis.

State Board of Elections

MISSION

The State Board of Elections' (SBE) mission is to administer the process of holding democratic elections in a manner that inspires public confidence and trust.

VISION

The State Board of Elections envisions an election management system in which: all persons served by the election system are treated fairly and equitably; all qualified persons may register and vote and those who are not qualified do not vote; those who administer elections are well-trained, they serve both those who vote and those who seek votes, and they put the public interest ahead of partisan interests; full information on elections is provided to the public, including disclosure of campaign finance information; citizen convenience is emphasized in all aspects of the election process; and security and integrity are maintained in the voter registration process, casting of ballots, canvass of votes, and reporting of election results.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

NOTE: Most SBE data are based on election year cycles, which run from December of the previous year through November of each general election - Gubernatorial (G) and Presidential (P). When comparing election-related statistics, it is important to compare gubernatorial elections to gubernatorial elections and presidential elections to presidential elections. SBE's performance measures reflect increased voter participation in presidential elections. Other data is fiscal year data.

Goal 1. To ensure all eligible Maryland citizens have the opportunity to register to vote.

Obj. 1.1 By the 2020 Presidential election, increase the response rate from a mailing to individuals identified through Electronic Registration Information System (ERIC) who are eligible but not registered to vote.

Performance Measures	2016 (P)	2018 (G)	2020 (P)	2022 (G)	2024 (P)
¹ Percent change in individuals who initiated a new voter registration application as a result of the ERIC mailing	1.00%	5.11%	10.39%	10.60%	N/A

Goal 2. To provide a voting process that is convenient and accessible.

Obj. 2.1 Retain and increase SBE's social media presence.

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Annual Twitter.com percent change	37%	31%	32%	46%	9%	29%	28%
Annual Facebook.com percent change	15%	29%	46%	76%	7%	43%	42%

Obj. 2.2 By 2018, 100 percent of Maryland's voting locations will be accessible to voters with disabilities.

Performance Measures	2016 (P)	2018 (G)	2020 (P)	2022 (G)	2024 (P)
Percentage of voting locations that are accessible	99%	99%	99%	99%	N/A

State Board of Elections

OTHER PERFORMANCE MEASURES

Performance Measures	2016 (P)	2018 (G)	2020 (P)	2022 (G)	2024 (P)
Voting Age Population based on U.S. Census data and estimates	4,625,863	4,764,639	4,707,277	4,801,825	N/A
Registered Voters (close of registration for election)	3,900,090	4,006,118	4,084,100	4,124,156	N/A
Percent registered that voted in Primary Election	41.7%	24.3%	42.0%	27.4%	N/A
Percent registered that voted in General Election	72.0%	59.1%	74.6%	49.3%	N/A
Vote By Mail: Total ballots that were mailed	N/A	N/A	5,269,272	967,714	N/A
Vote By Mail: Total ballots that were successfully delivered	N/A	N/A	4,922,604	935,682	N/A
Vote By Mail: Total ballots undeliverable	N/A	N/A	135,297	10,448	N/A
Number of online ballots requested	118,997	68,763	239,999	96,783	N/A

NOTES

¹ Starting in 2018, the method of calculation has changed. The percentage of change is based on the number of voter registration applications received from those who received the ERIC mailing.

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	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
¹ Percent of electronic returns filed during tax season that are processed within 4 days	92.6%	94.0%	93.0%	87.0%	89.0%	93.0%	93.0%
¹ Percent of paper returns filed during tax season that are processed within 22 days	95%	98%	98%	88%	82%	90%	90%
Percent of paper correspondence that is responded to within 8 business days	100%	100%	100%	100%	100%	100%	100%
Percent of email transmission responded to within 2 business days	100%	100%	100%	100%	100%	100%	100%
Average number of seconds taxpayers are in hold queue before calls	90	93	53	187	349	180	180
Percent of payment requests processed within five days	99.9%	97.1%	98.4%	92.2%	95.9%	90.0%	90.0%
Total rebates received from State agencies using corporate charge cards (millions)	\$5.676	\$5.819	\$5.603	\$3.749	\$4.806	\$4.425	\$4.781

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	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
² Dollars collected on unpaid income tax cases (in thousands)	\$417,566	\$427,542	\$401,252	\$262,688	\$415,167	\$420,000	\$440,000
² Dollars collected on delinquent business tax cases (in thousands)	\$256,369	\$261,719	\$225,086	\$172,780	\$201,463	\$225,000	\$235,000
² Dollars collected using the Data Warehouse and the Integrated Tax System (in thousands)	\$44,852	\$84,485	\$76,249	\$45,149	\$95,599	\$82,000	\$85,000
² Number of business tax audits and investigations	1,014	822	604	100	349	650	800
² Percent of business tax accounts audited or investigated	0.2%	0.2%	0.1%	0.0%	0.0%	0.0%	0.0%
Dollars of unclaimed property reported (millions)	\$202.3	\$177.4	\$186.6	\$246.7	\$224.0	\$225.0	\$230.0
Dollars of unclaimed property paid to its rightful owner (millions)	\$68.2	\$71.2	\$56.4	\$61.3	\$80.0	\$70.0	\$75.0
Percentage of motor fuel service stations sampled	81%	83%	78%	72%	75%	78%	78%
Percent of delinquent licenses compared to total licenses administered	17%	10%	13%	10%	32%	27%	27%

Goal 3. Provide mainframe services and technology management to support the Comptroller's Office and its customer agencies.

- Obj. 3.1 Ensure State agencies have reliable, timely access to the Annapolis Data Center mainframe services virtually 100 percent of the time.
- Obj. 3.2 Utilize new technologies, techniques, and products to improve efficiency and customer service at the Comptroller's Office.

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Percent of hours the mainframe system was available	99.6%	99.7%	99.7%	99.7%	99.7%	99.7%	99.7%
Percent of transactions that process in three seconds or less	100.0%	100.0%	100.0%	99.9%	99.9%	99.5%	99.5%
Tax forms downloaded (millions)	12.40	6.39	6.50	6.64	6.54	6.50	6.50
Unclaimed property searches (millions)	1.51	1.03	1.04	1.03	1.02	1.00	1.00
Internet tax filings (millions)	1.49	1.54	1.51	1.57	1.54	1.50	1.50
Percent of surveyed customers who were satisfied or very satisfied with web based services	83.6%	83.8%	83.2%	83.0%	83.0%	83.0%	83.0%

NOTES

- ¹ FY 2022 impacted by legislative changes and resulting system changes.
- ² FY 2021 actuals affected by Governor's Executive Order.

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	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Percent of protected groups in the State's workforce reflecting proportional composition in the Maryland civilian labor force	45%	40%	33%	43%	40%	42%	44%
Percent of EEO complaints resolved with the agency and/or with the Office of the Statewide Equal Employment Opportunity Coordinator	89%	93%	86%	90%	82%	84%	86%

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	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Retention rate of permanent employees in the State Personnel Management System grades 5 through 26	87%	91%	89%	90%	88%	90%	90%
Percentage of skilled and professional individuals who successfully completed probationary period	98%	97%	98%	97%	98%	98%	98%
Percent of Skilled and Professional Service appointments sampled for which agencies performed a complete verification of minimum qualifications	85%	89%	80%	88%	79%	85%	85%
Percent of class specifications updated	25%	23%	25%	25%	26%	25%	25%
Percent of reclassification actions completed within 60 days	94%	90%	96%	97%	97%	90%	90%
Percent of resolved third-step grievance appeals	57%	47%	49%	29%	28%	30%	30%
Percent of disciplinary action appeal cases in which resolution is reached	57%	62%	62%	58%	70%	65%	65%
¹ 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	71%	89%	75%	64%	74%	70%	70%
¹ Percent of employees referred to EAP who improved post-referral work performance as assessed by their supervisors	55%	56%	87%	63%	56%	60%	60%
Percent of health plan vendors who received a "satisfactory" rating by at least 85 percent of all plan survey respondents	95%	90%	78%	82%	57%	60%	62%

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	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Agency net profit (collection fee recovered on gross collections – operating expenses)	\$82,000	\$1,832,000	\$4,209,000	-\$2,455,000	\$85,000	\$1,150,000	\$2,700,000
Percent of debts with payment recovered compared to total debt assigned to CCU during the fiscal year	9%	11%	15%	17%	21%	23%	23%
Dollar value of payment recovered compared to total dollar value of debts assigned to CCU during the fiscal year	14%	12%	22%	12%	15%	17%	17%

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	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Percent of State-owned capital projects in the capital budget that are consistent with agency facilities master plans	87%	89%	88%	91%	89%	89%	89%
Percent of State-owned capital projects with approved facility programs	87%	82%	90%	91%	74%	85%	85%

Goal 4. Reduce greenhouse gas emissions from State operations by electrifying the State vehicle fleet.

Obj. 4.1 Annually, at least 25 percent of vehicle purchases will be Zero-Emission Vehicles (ZEVs).

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Total number of non-ZEV vehicles purchased for which there is a ZEV equivalent on State contract	162	156	61	97	66	95	95
Total number of ZEVs purchased	0	0	5	40	90	90	90
Percent of vehicle purchases that are ZEV	0%	0%	8%	29%	58%	48%	48%

NOTES

¹ The Spring Survey was not sent out in 2020 due to COVID. The 2020 percentages are therefore based only on the Fall Survey.

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	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Player Satisfaction Index	71.5%	70.4%	69.8%	69.4%	71.1%	72.0%	72.5%
Retailer Satisfaction Index	83.8%	87.7%	83.3%	83.1%	84.1%	84.5%	85.0%
Percent of surveyed adults who are aware of the Maryland Lottery	81.0%	84.0%	81.0%	74.0%	79.0%	79.5%	80.0%
Percent of surveyed adults who rate their overall opinion of the Maryland Lottery as a four or five out of five	57.0%	59.0%	58.0%	63.0%	62.0%	62.5%	63.0%
Percent of adult Marylanders who indicated they have purchased any Lottery game in the past twelve months	71.0%	74.0%	70.0%	69.0%	73.0%	73.5%	74.0%

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

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Number of lottery retailers	4,446	4,385	4,349	4,379	4,380	4,399	4,450
Population/retailer ratio	1,350	1,368	1,383	1,380	1,410	1,404	1,388
¹ Total commissions paid (in thousands)	\$153,725	\$165,508	\$163,733	\$197,223	\$202,994	\$204,688	\$204,893

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	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Scratch-off games sales (in thousands)	\$750,889	\$812,426	\$852,739	\$993,407	\$1,009,473	\$1,035,948	\$1,054,826
Monitor games sales (in thousands)	\$483,994	\$498,058	\$489,483	\$572,194	\$616,860	\$605,780	\$613,502
Draw and Fast Play games sales (in thousands)	\$807,911	\$886,423	\$847,546	\$1,048,707	\$1,047,641	\$1,033,936	\$975,458
Total sales (in thousands)	\$2,042,794	\$2,196,907	\$2,189,768	\$2,614,308	\$2,673,974	\$2,675,664	\$2,643,786
Ratio of administrative costs to sales	3.4%	3.5%	3.6%	3.5%	3.6%	3.6%	3.6%

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

Obj. 3.1 Assist casinos in maximizing contributions.

Obj. 3.2 Ensure the integrity of gaming through effective and efficient regulatory oversight, while encouraging a strong and viable employment base.

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Total casino gaming revenue (in thousands)	\$1,678,966	\$1,760,409	\$1,279,974	\$1,745,722	\$2,001,780	\$2,061,993	\$2,060,594
Total casino contributions to good causes (in thousands)	\$671,651	\$712,204	\$520,840	\$719,390	\$827,887	\$837,879	\$840,943
Total licensed casino employees	9,144	9,122	8,952	9,000	7,193	7,500	8,000
Total licenses issued	5,281	4,658	4,411	4,600	2,940	3,000	3,200
Number of casino audits and reviews	135	108	48	78	84	84	84
Number of bingo hall audits and reviews	65	65	52	13	65	65	65
Number of casino regulatory and statutory findings	126	71	70	51	102	75	75
Number of bingo hall regulatory and statutory findings	1	0	0	0	0	0	0

Maryland Lottery and Gaming Control Agency

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

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

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

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Total sports betting gaming revenue (in thousands)	N/A	N/A	N/A	N/A	\$19,353	\$110,730	\$117,679
Total sports betting contributions to good causes (in thousands)	N/A	N/A	N/A	N/A	\$2,883	\$16,609	\$17,651
Total licensed sports betting employees	N/A	N/A	N/A	N/A	271	400	350
Total licenses issued	N/A	N/A	N/A	N/A	279	150	50
Number of sports betting audits and reviews	N/A	N/A	N/A	N/A	30	109	170
Number of sports betting regulatory and statutory findings	N/A	N/A	N/A	N/A	2	20	20

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	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Total fantasy gaming competition betting revenue (in thousands)	N/A	N/A	N/A	N/A	\$17,076	\$7,552	\$6,777
Total fantasy gaming competition betting contributions to good causes (in thousands)	N/A	N/A	N/A	N/A	\$2,561	\$1,133	\$1,017
Total registered fantasy gaming competition operators	N/A	N/A	N/A	16	17	12	12

NOTES

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

State Treasurer's Office

MISSION

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

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	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Total number of receipts and disbursements (millions)	7.0	7.0	6.8	6.9	6.9	6.9	6.9
Average days to reconcile accounts	< 3	< 3	5	5	8	5	<3

Goal 2. Maximize investment earnings for the State's surplus funds in accordance with all State laws and regulations.

Obj. 2.1 Earn a higher-than-average rate of return on the State's investment portfolio and the Local Government Investment Pool (LGIP).

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Average return on State's investment portfolio	1.56%	1.82%	1.43%	0.32%	0.44%	3.00%	4.00%
Basis point spread of State's investment portfolio over 90-day T-Bill rate	12	-46	21	25	8	25	25
LGIP fund balance (in millions as of 6/30)	\$5,251	\$6,050	\$8,924	\$9,647	\$9,665	\$10,858	\$12,000
Percent increase in LGIP balance	40.89%	15.22%	47.50%	8.10%	0.20%	12.34%	10.52%
Return on LGIP portfolio	1.34%	2.27%	1.49%	0.09%	0.06%	3.00%	3.85%
Basis point spread over LGIP S&P Index	1	2	1	-1	0	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	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Percent of total hours of the year where infrastructure and systems were available	99.96%	99.95%	99.98%	99.98%	99.98%	99.98%	99.98%

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	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
New claims processed	4,306	4,646	3,646	3,325	3,618	3,799	3,989
Claims closed	4,353	4,928	4,258	3,352	3,994	4,194	4,404
Pending open claims	2,111	2,166	1,817	2,042	2,245	2,133	2,240

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)	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Appeals received	10,453	11,442	9,871	11,066	11,028	11,500	11,700
Appeals cleared	13,019	12,041	11,691	3,157	10,248	10,500	10,500
Appeals clearance rate	125%	105%	118%	29%	93%	91%	90%
Average length of time from hearing to decision (days)	10	10	10	10	10	10	10
Number of appeals pending at end of appeal cycle year	5,448	5,159	2,760	7,555	8,305	9,305	10,505

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)	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Number of appeals filed with the Maryland Tax Court	947	1,363	853	541	693	710	750
Percent of decisions appealed to the Maryland Tax Court	9%	12%	9%	5%	6%	6%	6%
Reversals by the Maryland Tax Court	23%	7%	13%	5%	10%	9%	8%

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	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Taxable parcels	2,249,568	2,258,531	2,261,947	2,270,720	2,277,569	2,277,592	2,280,000
Assessable base (billions)	\$743.9	\$767.7	\$791.8	\$817.2	\$846.5	\$879.6	\$905.0
Residential assessment/sales ratio (median)	95.0	95.0	94.6	94.1	90.7	95.0	95.0
Total number of personal property returns received	354,855	348,018	368,375	381,897	409,835	390,000	390,000
Total number of returns assessed	121,305	123,546	105,642	103,404	104,983	100,000	100,000
Local assessable base (millions)	\$12,869	\$13,100	\$13,300	\$13,495	\$13,584	\$13,419	\$13,400
Percentage of personal property returns assessed by Oct. 31	97.8%	84.0%	77.0%	59.7%	74.0%	85.0%	85.0%
Amount of local assessable base assessed by Oct. 31 (millions)	\$11,464	\$9,685	\$8,667	\$8,051	\$7,646	\$8,407	\$8,300

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	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Number of real property transfers	194,115	183,476	173,604	203,831	225,223	236,000	247,000
Average number of days	25	25	25	25	25	25	25
Assessable railroad and utility base (millions)	\$12,052	\$11,951	\$12,350	\$13,035	\$13,799	\$13,868	\$13,868
Estimated local railroad and utility revenue (thousands)	\$302,518	\$299,976	\$311,225	\$328,492	\$347,758	\$346,723	\$346,723
Franchise tax law revenue from gross tax receipts (millions)	\$145	\$146	\$138	\$144	\$142	\$141	\$141
Total interest/penalties levied from Franchise Tax law	\$37,511	\$50,112	\$38,826	\$3,294	\$1,864	\$2,100	\$2,100

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	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Enterprise zone participants	577	580	526	559	609	631	645
Amount of reimbursement to local governments (thousands)	\$26,440	\$24,790	\$23,902	\$26,802	\$27,220	\$26,788	\$27,000
Total capital investment (millions)	\$3,165	\$3,686	\$3,843	\$4,147	\$4,379	\$4,394	\$4,400

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

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

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Number of Homeowners' applications	67,587	66,635	61,300	67,214	61,392	63,000	64,000
Average number of days to process Homeowners' application	60-90	60-90	60-90	121	110	90	90
Homeowners' applications eligible	46,682	45,822	43,566	42,074	38,870	40,320	40,960
Total Homeowners' credits (millions)	\$61.7	\$65.4	\$60.0	\$61.0	\$57.0	\$60.5	\$56.0
Average Homeowners' Credit	\$1,322	\$1,347	\$1,383	\$1,449	\$1,468	\$1,500	\$1,550
Number of Renters' applications	12,013	12,199	10,951	11,216	9,474	10,000	10,500
Average number of days to process Renters' application	90	90	60-90	94	86	75	75
Renters' applications eligible	8,904	7,159	8,239	7,518	6,635	7,000	7,350
Total Renters' credits (millions)	\$3.6	\$4.4	\$4.5	\$3.4	\$3.0	\$3.2	\$4.4
Average Renters' Credit	\$403	\$420	\$428	\$446	\$446	\$450	\$475

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	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Total number of new business registrations	82,231	78,951	73,095	114,959	105,130	95,301	90,387
Percentage of new business registrations filed online	62.6%	68.4%	73.0%	94.0%	93.6%	94.5%	95.0%
Total Good Standing Certificates	64,969	61,606	64,064	71,445	76,849	79,551	82,252
Percentage of Good Standing Certificates issued via web	69.7%	73.6%	81.7%	98.1%	98.7%	98.9%	99.0%

State Department of Assessments and Taxation

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

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Total number of non-expedited (paper) business filings	52,977	52,792	35,731	22,431	18,656	14,881	11,106
Percentage of non-expedited (paper) filings processed within 30	62.1%	50.0%	41.0%	33.0%	34.0%	33.0%	33.0%
Average number of days to process non-expedited business filings	23	32	36	49	45	42	40
¹ Total number of expedited business filings	169,966	168,362	175,332	270,540	266,066	261,592	257,118
Average number of days to process expedited business filings filed online	1	1	2	7	5	5	4
Average number of days to process expedited business filings received via mail	4	4	6	7	5	5	4

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	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Total number of customer experience feedback forms received	1,367	2,173	1,195	584	412	500	600
Percentage of respondents that were "satisfied"	87.5%	94.1%	99.3%	83.5%	99.5%	99.0%	99.0%
Percentage of respondents that were "dissatisfied"	12.5%	5.9%	0.7%	16.5%	0.5%	1.0%	1.0%

NOTES

¹ Two-hour rush service was added Sept. 2021

State Retirement Agency

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

- Obj. 1.1** By the end of each fiscal year, meet the Board of Trustees' total return objective of achieving a nominal rate of return that equals or exceeds the actuarial return assumption set by the Board of Trustees.
- Obj. 1.2** Over the long term (5-year rolling periods) meet or exceed both median peer performance, where peers are defined as other public pension funds with assets in excess of \$25 billion, and policy benchmark performance, where benchmarks are defined by the Board of Trustees.

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Difference between the actual rate of return for the composite portfolio and the actuarial return assumption set by the Board of Trustees over one year	0.56%	-0.99%	-3.83%	19.29%	-9.77%	N/A	N/A
3-year annualized excess return over the actuarial rate	-1.21%	0.72%	-1.39%	4.38%	1.18%	N/A	N/A
10-year annualized excess return over the actuarial rate	-2.00%	1.16%	0.17%	0.75%	0.29%	N/A	N/A
25-year annualized excess return over actuarial rate	-0.86%	-0.44%	-0.82%	-0.41%	-1.40%	N/A	N/A
Difference between the actual rate of return for the composite portfolio and the median peer return over a 5-year rolling period	-1.38%	-0.94%	-0.74%	-0.40%	0.05%	N/A	N/A
Maryland State Retirement and Pension System 5-year return in excess of policy benchmark	0.43%	0.26%	-0.03%	0.48%	0.55%	N/A	N/A
Fair value of investment portfolio at fiscal year-end (\$ thousands)	51,956,589	54,204,605	54,767,092	67,882,565	64,634,074	N/A	N/A
Net investment income earned during the fiscal year (\$ thousands)	3,899,403	3,288,209	1,866,640	14,315,762	(1,942,133)	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	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 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	97.00%	97.43%	96.78%	97.30%	96.88%	95.00%	95.00%
Percentage of incoming telephone calls abandoned by the automated telephone system	6.50%	15.00%	18.45%	16.43%	15.36%	10.00%	10.00%
Average telephone waiting time in minutes and seconds	1:44	4:30	5:44	6:09	6:24	3:00	3:00

Teachers and State Employees Supplemental Retirement Plans

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

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

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
All Plans members	60,696	61,703	62,322	61,655	61,502	61,872	64,195
Plan members as percent of eligible employees	78.1%	79.4%	80.2%	79.3%	79.1%	79.6%	82.6%
All Plans contributing members	34,278	34,214	36,644	35,463	31,629	35,000	37,000
Contributors as percent of eligible employees	44.1%	44.0%	43.9%	45.6%	40.7%	45.0%	47.6%

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, 2022	1 Year	3 Years	5 Years	10 Years
Average Returns for all Investment Options	-11.1%	5.8%	6.9%	8.4%
Average of all Investment Indices	-10.9%	5.7%	6.6%	8.1%

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	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
¹ Eligible credit full-time equivalent (FTE) enrollment	2,206	2,478	2,591	2,199	1,844	1,982	2,120
¹ Eligible non-credit FTE enrollment	1,768	1,505	1,054	822	849	934	1,027
Credit enrollment of Maryland residents	3,813	4,221	4,538	3,856	3,624	3,914	4,196
Non-credit enrollment of Maryland residents	7,787	6,367	4,116	1,943	2,802	3,263	3,713
Percent of credit students receiving Pell Grants	41%	38%	39%	37%	33%	35%	37%
Percent of credit students receiving any financial aid	51%	47%	48%	50%	57%	58%	59%
Average tuition and fees per credit hour for all Maryland	\$146	\$152	\$157	\$158	\$158	\$158	\$158
Average tuition and fees per credit hour for BCCC	\$133	\$133	\$141	\$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	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Successful-persister rate after four years	52%	51%	57%	58%	62%	63%	64%
Retention rate of first-time full-time entrants	45%	43%	45%	35%	48%	49%	50%
Retention rate of first-time part-time entrants	29%	33%	24%	27%	32%	33%	34%
Number of degrees awarded	441	431	384	426	383	421	463
Number of certificates awarded	205	198	160	155	90	99	109

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	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Enrollment (seats taken) in contract training courses	2,472	2,788	2,721	1,057	1,035	1,050	1,100
Graduates employed within one year	85%	84%	80%	81%	78%	80%	82%
Median annualized income of career program graduates one year prior to graduation	\$21,052	\$22,388	\$22,920	\$23,440	\$20,040	\$23,046	\$26,503
Median annualized income of career program graduates three years after graduation	\$37,944	\$40,288	\$46,804	\$45,140	\$39,536	\$41,483	\$47,705
Percent of BCCC students with first-year GPA of 2.0 or above at transfer institution	88%	80%	82%	88%	85%	87%	89%
Registered Nursing licensure exam pass rate	85%	85%	81%	82%	82%	85%	87%
Practical Nursing licensure exam pass rate	86%	90%	94%	80%	73%	78%	83%
Dental Hygiene licensure exam pass rate	100%	100%	100%	100%	NA	90%	90%
Physical Therapy Assistant licensure exam pass rate	79%	73%	83%	100%	89%	90%	90%
Respiratory Care licensure exam pass rate	93%	73%	85%	100%	100%	95%	95%
Percent of tested fall entrants requiring remediation in math	98%	99%	98%	52%	64%	65%	66%
Percent of tested fall entrants requiring remediation in English/Reading	86%	85%	86%	45%	51%	52%	53%

NOTES

¹ 2022 data is considered preliminary until audited in subsequent fall.

MHEC: Higher Education Overview

INDICATORS OF POSTSECONDARY EDUCATION

Indicators of Enrollment

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Headcount for-credit enrollment at community colleges and public four-year institutions	305,178	302,893	300,742	294,778	287,498	232,720	291,963
Full-time equivalent (FTE) for-credit enrollment at community colleges and public four-year institutions	243,200	242,806	241,956	230,766	223,803	207,088	208,000

Indicators of Equity

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Percentage of bachelor's degrees awarded to racial/ethnic minorities	41.3%	42.8%	44.4%	44.8%	46.6%	44.0%	44.5%
Percentage of associate's degrees awarded to racial/ethnic minorities	40.2%	43.1%	44.1%	45.4%	47.3%	44.0%	45.0%
Six-Year Graduation Rate							
All Students	67.4%	68.8%	71.1%	70.5%	69.3%	69.4%	69.8%
African American	49.3%	51.3%	56.0%	56.1%	53.4%	53.2%	54.0%
White	77.0%	78.2%	78.7%	78.6%	78.3%	78.2%	78.4%
Hispanic/Latino	71.1%	69.5%	70.5%	67.9%	67.2%	69.2%	68.9%
Asian	81.6%	83.1%	84.3%	83.0%	85.5%	83.5%	83.9%
Native Hawaiian and Pacific Islander	90.9%	50.0%	50.0%	60.0%	64.7%	63.1%	57.6%
American Indian/Alaska Native	54.2%	73.7%	75.0%	73.1%	62.1%	67.6%	70.3%
Two or More Races	62.9%	59.8%	68.0%	64.7%	64.1%	63.9%	64.1%
Four-Year Transfer/Graduation Rates							
All Students	37.0%	38.8%	39.6%	38.8%	41.6%	39.2%	39.7%
African American	25.9%	29.7%	30.4%	29.7%	31.6%	29.5%	30.4%
White	44.1%	46.0%	45.5%	46.0%	48.4%	46.0%	46.5%
Hispanic/Latino	34.0%	33.1%	36.9%	33.1%	38.7%	35.2%	35.4%
Asian	47.7%	50.9%	50.6%	50.9%	56.8%	51.4%	52.3%
Native Hawaiian and Pacific Islander	34.0%	39.1%	55.6%	39.1%	43.5%	42.3%	44.3%
American Indian/Alaska Native	36.5%	32.7%	23.2%	32.7%	26.7%	30.3%	28.8%
Two or More Races	33.1%	30.9%	40.6%	30.9%	36.5%	34.4%	34.7%
Second year retention rate of students at historically black colleges and universities (HBCUs)	71.9%	67.6%	68.3%	72.5%	67.0%	69.5%	68.9%
Six-year graduation rate of students at HBCUs	42.0%	41.3%	43.9%	45.3%	42.2%	42.9%	43.2%

MHEC: Higher Education Overview

Indicators of Educational Outcomes

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Six-year graduation rate at four-year colleges and universities	67.4%	68.8%	71.1%	70.5%	69.3%	69.4%	69.9%
Degree attainment rate for Marylanders ages 25 to 64	47.3%	48.4%	49.5%	49.7%	49.6%	51.0%	52.0%
Number of community college students who transfer to a public four-year campus	10,205	9,995	9,672	9,049	9,252	9,635	9,492
Number of teacher candidates completing programs leading to licensure	2,884	1,884	1,933	1,487	1,379	1,913	1,671
Number of degree recipients in STEM (science, technology, engineering, mathematics) fields	16,378	18,076	18,500	18,783	19,645	18,276	18,751
Four-year successful persister rate at community colleges	71.2%	70.2%	70.8%	71.6%	71.3%	71.0%	71.0%
Four-year transfer and graduation rate at community colleges	37.0%	38.8%	39.6%	39.0%	41.6%	39.2%	39.8%
Number of students who graduate from Maryland nursing programs	3,780	3,681	3,814	3,945	3,997	3,843	3,859
Number of master's and doctoral degrees awarded by Maryland nursing programs	675	840	849	809	872	809	843

MHEC: Higher Education Overview

Indicators of Affordability and Financial Aid

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
¹ Percentage of Maryland median household income (MHI) needed to cover tuition and fees at community colleges	5.5%	5.4%	5.6%	5.5%	5.3%	5.4%	5.4%
¹ Percentage of Maryland MHI needed to cover tuition and fees at public four-year colleges	11.5%	11.5%	11.7%	11.1%	11.1%	11.4%	11.4%
¹ Percentage of students with household income at or below 40 percent of median household income (MHI) who have unmet need	92.6%	93.6%	93.1%	93.0%	90.1%	92.5%	92.4%
Number of Free Application for Federal Student Aid (FAFSA) applications submitted on time by applicants 19 years of age or younger	47,814	48,594	48,611	40,908	42,477	42,736	42,500
Number of FAFSA applications submitted between October 1 and December 31	87,111	93,060	87,034	84,724	87,002	68,789	80,000
Number of Maryland State Financial Aid Applications (MSFAA) submitted between October 1 and March 1	N/A	N/A	336	695	713	915	900
Number of MSFAA filers that submitted an application between October 1 and December 31	N/A	N/A	57	192	240	346	350
Number of MSFAA filers that receive the Educational Assistance Grant	N/A	N/A	87.00	158	99	171	150
Number of Educational Assistance grant recipients	23,544	22,008	23,659	18,756	19,997	25,000	25,000
Educational Assistance grant recipients as a percent of on-time applicants	15.5%	14.1%	16.0%	13.4%	14.0%	19.0%	19.0%
Number of New Guaranteed Access Grant recipients	1,029	876	1,368	1,399	1,396	2,009	1,750

Indicators of State Funding

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Percentage of funding guideline attained for public four-year institutions	73%	68%	71%	66%	64%	83%	N/A
Percentage of full funding guideline attained for HBCUs	91%	81%	81%	82%	81%	106%	N/A
Total dollars appropriated for disbursement as State financial aid grant awards (millions)	\$111	\$112	\$138	\$138	\$128	\$157	\$141

NOTES

¹ 2022 data is estimated because it is reported on a calendar year basis.

Maryland Higher Education Commission

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES ¹

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	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Number of organizations receiving publications for distribution	644	657	N/A	N/A	N/A	11	40
Number of publications distributed to organizations receiving publications for distribution	495,575	482,176	N/A	N/A	N/A	500	1,000
Ratio of number of on-time FAFSA applications to number of high school graduates	0.84	0.87	0.83	0.70	0.74	0.74	0.74
² Number of on-time FAFSA applications from students age 25 or older	51,265	52,194	52,874	45,484	47,369	39,057	40,000
² Number of on-time MSFAA applications from students age 25 and older	N/A	N/A	N/A	N/A	78	116	100
Percentage of FAFSA completion by recent high school graduates as of June 30 each year	N/A	N/A	N/A	N/A	51%	51%	51%
Year over year percent change in FAFSA completion as of June 30 each year	N/A	N/A	N/A	N/A	3%	3%	3%
² Number of on-time MSFAA applications from students age 16 to 24	N/A	N/A	N/A	N/A	635	798	700

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	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Number of student complaints received through formal process by Academic Affairs	60	53	40	18	15	60	60
Number of telephone inquiries received by OSFA	N/A	24,708	17,518	6,000	22,174	20,000	20,000
Number of full-time equivalent (FTE) employees responding to complaints (Academic Affairs)	1.0	1.5	1.0	1.0	1.0	1.0	1.0
Number of FTE employees responding to phone inquiries (OSFA)	9.0	6.5	9.0	12.0	13.0	13.0	14.0
Number of student complaints resolved through formal process (Academic Affairs)	51	47	31	15	12	40	40
Median length of time to answer telephone inquiries received (OSFA) (minutes)	3	3	4	5	4	4	4
Number of FTE employees responding to email inquiries	N/A	N/A	N/A	12	9	9	10
Number of supplemental documents received per FTE employee for identified state aid programs	N/A	N/A	N/A	7,552	7,833	6,881	6,135
Number of full-time equivalent (FTE) OSFA employees responding to virtual appointments	N/A	N/A	N/A	10	8	8	9
Number of virtual appointments scheduled	N/A	N/A	N/A	2,500	1,500	1,500	1,500

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

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

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

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Number of information events attended by MHEC staff	132	163	109	N/A	11	11	11
Number of participating organizations	79	130	65	47	11	11	11
Number of virtual events attended by MHEC staff	N/A	N/A	N/A	48	10	10	10

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

Obj. 4.1 Expand use of social media.

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Number of social media interactions	370,023	255,682	598,013	4,572,577	2,354,000	1,630,059	1,882,066

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	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Number of complete academic program proposals received from in-state institutions	463	501	521	674	528	600	600
Number of complete proposals received from new institutions seeking to operate in Maryland (Certificate of Approvals for in-state institutions)	2	0	0	1	1	1	1
Number of complete proposals received from out-of-state institutions seeking to operate in Maryland (Certificate of Approvals for out-of-state institutions)	13	19	21	6	7	10	10
Number of complete academic program proposals received from out-of-state institutions seeking to operate in Maryland	143	70	116	107	52	100	100
Number of complete proposals from institutions seeking religious exemption	4	2	6	5	9	3	3
Number of registrations from out-of-state institutions for online/distance education to Maryland residents	42	44	33	39	52	40	40
Number of complete Training Provider Questionnaires received	80	118	69	85	202	90	90
Percent of Training Provider Questionnaires reviewed within four weeks	100%	93%	91%	78%	17%	100%	100%
Number of Private Career School applications received	12	11	11	10	10	15	15
Percent of Private Career School applications received reviewed within 30 days for completeness	100%	91%	82%	60%	100%	100%	100%
Number of FTE employees conducting program reviews	4	4	4	3	3	8	8
Number of complete in-state academic program proposals subject to 60-day deadline	209	148	151	156	145	200	200
Percent of complete in-state academic program proposals processed in 60 days	94%	93%	87%	N/A	30%	100%	100%
Percent of statutorily mandated reports submitted on time	83%	69%	85%	55%	21%	100%	100%

Maryland Higher Education Commission

SELLINGER AID, GRANTS AND SCHOLARSHIPS

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Percentage of Sellinger aid used for financial aid at state-aided independent institutions	89%	89%	88%	89%	90%	76%	85%
Guaranteed Access Grants							
Number of awards	2,181	2,270	2,680	3,092	3,246	4,200	4,000
Total dollars awarded	\$30,159,986	\$30,902,825	\$36,797,375	\$37,461,004	\$41,924,295	\$56,665,800	\$55,000,000
Number of awards declined or canceled	457	278	355	642	835	370	500
Number of applicants on the waiting list	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Number of applicants	8,767	8,885	8,231	8,574	12,335	11,738	11,500
Next Generation Scholars Program							
Number of awards accepted	N/A	N/A	N/A	98	81	184	180
Total dollars awarded	N/A	N/A	N/A	\$1,375,200	\$1,144,834	\$2,680,300	\$2,600,000
Number of awards declined or canceled	N/A	N/A	N/A	27	33	34	30
Educational Assistance Grants							
Number of awards accepted	23,544	22,008	23,659	18,755	19,997	26,000	26,000
Total dollars awarded	\$51,611,150	\$47,538,448	\$51,463,900	\$41,000,457	\$44,859,076	\$50,000,000	\$50,000,000
Number of awards declined or canceled	41,095	38,326	37,003	32,148	36,675	27,000	27,000
Number of applicants on the waiting list	N/A	N/A	N/A	7,776	0	4,427	4,000
Number of applicants	151,976	156,548	152,180	139,639	136,860	124,059	125,000
Senatorial Scholarships							
Number of awards	7,709	7,426	7,007	6,929	7,056	8,297	8,000
Total dollars awarded	\$5,950,539	\$5,337,475	\$4,922,588	\$4,801,310	\$6,668,265	\$6,600,000	\$6,600,000
Number of awards declined or canceled	2,286	2,702	1,911	1,696	1,840	1,700	1,700
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	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Conroy Memorial Scholarship Program							
Number of awards	243	276	323	408	454	450	450
Total dollars awarded	\$1,890,766	\$2,168,797	\$2,627,740	\$3,534,393	\$3,500,000	\$4,000,000	\$4,000,000
Delegate Scholarships							
Number of awards	9,703	10,573	9,579	9,014	8,067	7,981	8,000
Total dollars awarded	\$6,438,048	\$6,971,796	\$6,569,766	\$6,515,617	\$6,499,543	\$7,189,958	\$7,000,000
Number of awards declined or canceled	1,700	1,796	1,541	1,696	1,432	1,400	1,400
Riley Fire and Emergency Medical Service (EMS) Scholarship							
Number of awards	31	34	38	29	25	30	30
Total dollars awarded	\$99,988	\$115,131	\$157,478	\$157,770	\$153,628	\$160,000	\$160,000
Number of awards declined or canceled	57	34	25	8	7	7	7
Number of applicants on the waiting list	N/A	N/A	N/A	0	0	0	0
Number of applicants	116	80	68	67	55	74	70
Graduate and Professional Scholarship Program							
Number of awards	485	414	404	406	322	425	425
Total dollars awarded	\$1,128,418	\$1,127,587	\$926,749	\$1,025,065	\$908,013	\$1,174,473	\$1,174,473
Number of applicants	2,785	2,379	2,593	2,573	549	2,000	2,000
Tolbert Grant Program							
Number of awards	334	284	198	339	343	375	375
Total dollars awarded	\$167,000	\$142,000	\$99,000	\$169,500	\$171,000	\$200,000	\$200,000
Number of awards declined or canceled	78	76	78	66	47	45	45
Hoffman Loan Assistance Repayment Program							
Number of awards	151	142	98	72	130	160	160
Total dollars awarded	\$934,685	\$718,500	\$561,500	\$786,077	\$837,910	\$925,000	\$925,000
Number of awards declined or canceled	5	25	15	1	14	10	10
Number of applicants on the waiting list	N/A	N/A	N/A	0	0	0	0
Number of applicants	583	501	321	285	480	450	450

Maryland Higher Education Commission

GRANTS AND SCHOLARSHIPS

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Part-Time Grant Program							
Number of awards	6,707	6,477	8,839	5,628	5,258	5,200	5,200
Total dollars awarded	\$5,056,993	\$5,047,260	\$5,028,423	\$5,068,505	\$4,874,170	\$5,087,780	\$5,087,780
Number of applicants	31,052	37,969	50,518	35,077	35,699	35,000	35,000
Workforce Shortage Students Assistance Grants							
Number of awards	320	316	335	327	337	375	375
Total dollars awarded	\$1,014,700	\$995,750	\$1,071,500	\$1,070,000	\$1,058,500	\$1,229,853	\$1,229,853
Number of awards declined or canceled	166	155	154	222	201	200	200
Number of applicants on the waiting list	N/A	N/A	N/A	244	268	250	250
Number of applicants	939	777	585	1,160	1,035	1,063	1,050
Veterans of Afghan and Iraq Conflicts Scholarships							
Number of awards	133	131	132	131	132	145	145
Total dollars awarded	\$667,386	\$672,329	\$671,784	\$709,959	\$688,898	\$750,000	\$750,000
Number of awards declined or canceled	51	39	44	58	78	75	75
Number of applicants on the waiting list	N/A	N/A	N/A	45	58	50	50
Number of applicants	246	308	236	246	237	277	270
Nurse Support Program II							
Number of awards	272	274	281	N/A	N/A	N/A	N/A
Total dollars awarded	\$3,190,199	\$2,948,293	\$3,074,046	N/A	N/A	N/A	N/A
Number of awards declined or canceled	155	160	206	N/A	N/A	N/A	N/A
Number of applicants	367	309	315	N/A	N/A	N/A	N/A
2+2 Transfer Scholarship Program							
Number of awards	259	174	197	179	168	375	375
Total dollars awarded	\$364,500	\$232,500	\$294,000	\$277,000	\$257,500	\$600,000	\$600,000
Number of awards declined or canceled	38	65	37	31	83	75	75
Number of applicants on the waiting list	N/A	N/A	N/A	264	11	0	0
Number of applicants	860	1,353	1,026	1,150	887	1,113	1,100
Loan Assistance Repayment Program (LARP) for Foster Care Recipients							
Number of awards	2	2	2	2	4	4	4
Total dollars awarded	\$4,238	\$3,698	\$6,363	\$2,777	\$14,802	\$15,000	\$15,000
Number of awards declined or canceled	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Number of applicants	3	2	2	1	4	5	5

Maryland Higher Education Commission

GRANTS AND SCHOLARSHIPS

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Loan Assistance Repayment Program (LARP) for Dentists							
Number of awards	14	13	15	14	15	15	15
Total dollars awarded	\$300,706	\$308,620	\$356,100	\$312,577	\$304,663	\$356,100	\$356,100
Number of awards declined or canceled	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Number of applicants	N/A	15	15	14	15	15	15
Campus-Based Educational Assistance Grants							
Number of awards	988	1,023	976	995	1,038	1,200	1,200
Total dollars awarded	\$1,952,807	\$1,801,175	\$1,926,950	\$1,858,355	\$1,838,150	\$2,000,000	\$2,000,000
Number of awards declined or canceled	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Number of applicants	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Cybersecurity Public Service Scholarship Award							
Number of awards	N/A	24	21	21	21	70	70
Total dollars awarded	N/A	\$79,864	\$83,064	\$108,000	\$126,877	\$750,000	\$750,000
Number of awards declined or canceled	N/A	6	14	24	23	20	20
Number of applicants on the waiting list	N/A	N/A	N/A	0	0	0	0
Number of applicants	N/A	N/A	107	157	104	141	140
Richard Collins III Leadership with Honors Award							
Number of awards	N/A	N/A	79	84	90	100	100
Total dollars awarded	N/A	N/A	\$450,000	\$580,027	\$875,025	\$1,000,000	\$1,000,000
Number of awards declined or canceled	N/A	N/A	13	37	17	15	15
Number of applicants on the waiting list	N/A	N/A	N/A	0	0	0	0
Number of applicants	N/A	N/A	123	91	54	138	140
Teaching Fellows for Maryland Scholarship							
Number of awards	N/A	N/A	93	106	105	135	135
Total dollars awarded	N/A	N/A	\$1,985,545	\$1,795,182	\$1,892,052	\$6,000,000	\$8,000,000
Number of awards declined or canceled	N/A	N/A	27	7	21	20	20
Number of applicants on the waiting list	N/A	N/A	N/A	0	73	0	0
Number of applicants	N/A	N/A	123	259	293	320	320
Workforce Development Sequence Scholarship Program							
Number of awards	N/A	N/A	777	629	698	725	725
Total dollars awarded	N/A	N/A	\$857,911	\$918,599	\$871,011	\$1,000,000	\$1,000,000
Number of awards declined or canceled	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Number of applicants	N/A	N/A	N/A	N/A	N/A	N/A	N/A

Maryland Higher Education Commission

GRANTS AND SCHOLARSHIPS

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Maryland Community College Promise Scholarship							
Number of awards	N/A	N/A	1,253	2,014	1,904	3,000	3,000
Total dollars awarded	N/A	N/A	\$3,897,246	\$6,277,965	\$5,635,772	\$7,000,000	\$7,000,000
Number of awards declined or canceled	N/A	N/A	188	2,506	2,244	2,000	2,000
Number of applicants on the waiting list	N/A	N/A	N/A	0	0	0	0
Number of applicants	N/A	N/A	5,248	5,789	5,017	3,700	4,000

NOTES

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

² 2022 data is estimated because it is reported on a calendar year basis.

Maryland 529

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

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

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
¹ Number of impressions through television advertising	2,100,000	3,670,899	4,455,605	6,622,726	5,276,786	5,500,000	5,650,000
¹ Number of impressions through radio advertising	1,500,000	6,424,299	2,446,700	2,692,000	3,977,000	4,100,000	4,250,000
Number of impressions through digital advertising (in millions)	15.2	5.1	15.0	26.0	50.4	55.0	60.0
² Number of emails delivered through email marketing	455,581	163,476	144,761	1,360,762	1,459,123	1,500,000	1,550,000
Number of new prospect mailers delivered to households in Maryland	8,836	0	0	0	0	0	0
Number of community outreach events attended by Maryland 529	258	226	141	60	74	85	100
Number of new users to Maryland529.com	477,151	404,250	561,074	740,149	731,712	750,000	775,000

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

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Number of accounts in the MPCT	36,605	31,922	32,394	30,946	31,268	32,000	33,500
Number of unique beneficiaries enrolled in the MPCT	32,868	27,560	26,760	25,577	20,733	21,000	22,000
³ Number of students eligible to use MPCT benefits	3,783	4,232	4,232	3,580	14,693	15,500	17,000
Number of students enrolled in the MPCT attending a Maryland public college or university	2,179	2,539	2,539	2,151	2,239	2,400	2,650
Number of accounts in the MCIP	273,922	303,605	333,930	367,221	392,344	417,000	439,000
Number of unique beneficiaries enrolled in the MCIP	199,180	215,828	233,277	254,049	270,428	295,000	322,000
⁴ Average age of beneficiary at opening of an MCIP account	12	8	10	8	8	8	8
Percentage of MCIP accounts set up for Automated Monthly Contributions (AMC)	46%	44%	43%	42%	40%	42%	43%
Average account balance in MCIP	\$21,054	\$20,829	\$19,124	\$23,541	\$20,056	\$21,000	\$22,500
⁵ Average monthly account contribution to MCIP	\$187	\$178	\$385	\$419	\$423	\$425	\$427
Total Annual Contributions (in millions) for both plans	\$615	\$691	\$753	\$855	\$883	\$915	\$940

Maryland 529

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

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

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

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Number of total program applications	16,088	23,984	30,447	34,817	25,747	29,600	34,000
⁶ Number of eligible applicants who received a State contribution	13,381	8,515	10,649	12,424	9,202	11,000	13,000
⁶ Number of eligible applicants with household income of less than \$50,000 as an individual/\$75,000 as a couple who received contribution	8,244	3,983	4,708	5,196	2,451	4,000	5,500
Number of unique beneficiaries who received a State contribution	9,200	13,422	17,001	19,716	14,721	16,000	18,000
Average contribution per beneficiary	\$688	\$757	\$733	\$554	\$500	\$525	\$600
⁶ Number of State contribution applicants from Baltimore City who received contribution	5,550	1,828	1,967	1,987	1,337	1,600	1,900
⁶ Number of State contribution applicants from Prince George's County who received contribution	452	506	760	889	632	750	900
Number of webpage views - maryland529.com/save4college	73,876	81,451	97,201	131,859	56,913	70,000	85,000
⁷ Number of broadcast/cable television advertising impressions	9,218	3,520,000	5,103,648	3,142,174	2,306,914	2,500,000	2,750,000
⁷ Number of broadcast radio advertising impressions	890	6,328,000	2,446,700	1,240,000	1,791,000	1,900,000	2,100,000
Number of impressions through digital advertising (in millions)	10	3	5	8	5	6	7

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

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

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Total number of attendees at presentations/expos	2,866	15,070	14,205	3,920	14,847	15,000	15,225
Total number of presentations/expos	90	160	131	93	131	150	175
Number of attendees at presentations/expos to statewide organizations	1,895	11,098	10,907	3,487	11,553	12,225	12,500
Number of presentations/expos statewide	45	152	124	88	126	145	170
Number of attendees at presentations/expos at national conferences	284	388	451	433	315	325	350
Number of presentations/expos at national conferences	3	8	7	5	5	5	5
Total number of email accounts	3,085	13,572	17,060	28,237	32,607	35,000	38,000
Number of unique visits to the Maryland ABLE website	1,077	9,263	13,147	15,777	52,068	53,500	55,000

Maryland 529

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

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Number of unique beneficiaries	572	1,433	2,328	3,490	4,773	5,500	6,200
Total assets under management (in millions)	\$2	\$8	\$17	\$35	\$49	\$55	\$60
Percentage of account holders that are Maryland residents	98%	96%	97%	97%	97%	97%	97%

NOTES

- ¹ Starting in 2019, data is reported as number of "impressions" instead of number of "households" and "listeners" due to changes in media reporting.
- ² Starting in 2021, data includes monthly emails to plan account holders, in addition to general prospects who request to be on the email distribution list.
- ³ Starting in FY 2022, the number of beneficiaries is significantly higher as it reflects beneficiaries whose accounts are eligible for benefits distribution at any time. Prior year data reflects beneficiaries who were eligible and took distributions that fiscal year only.
- ⁴ Accounts set up in the date range and funded as of fiscal year end. Prior to 2020, calculations were estimates.
- ⁵ Calculation for 2020 and beyond uses the number of accounts that had a contribution. Prior calculations were based on taking the total gross contributions and dividing that by the total number of accounts at the end of the month.
- ⁶ The metric was changed to report number of "applicants" in 2019. Prior, the metric included total number of applications.
- ⁷ Starting in 2019, data is reported as number of "impressions" instead of number of advertising spots due to changes in media reporting.

Morgan State University

MISSION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

- Obj. 1.1** Increase the graduation rate of Morgan undergraduates to 45 percent by 2023.
- Obj. 1.2** Increase the graduation rate of Pell recipients to 40 percent by 2023.
- Obj. 1.3** Increase the second-year retention rate of Morgan undergraduates to 80 percent by 2023.
- Obj. 1.4** Increase the percent of high-ability freshmen to 27 percent by 2023.
- Obj. 1.5** Increase the diversity of undergraduate students to 18 percent by 2023.

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Six-year graduation rate	39%	42%	46%	48%	47%	47%	48%
Six-year graduation rate of African-Americans	39%	42%	48%	48%	47%	47%	48%
Six-year graduation rate of Pell recipients	32%	36%	38%	42%	40%	43%	44%
FTE student-authorized faculty ratio	18.4:1	18.1:1	17.9:1	18.8:1	22.5:1	22.5:1	22.5:1
Average class size of first year course offering	25	25	26	28	31	30	30
Percent of first-year courses taught by full-time faculty	32%	30%	34%	44%	61%	60%	60%
Second-year retention rate	74%	72%	75%	77%	73%	73%	74%
Second-year retention rate of African-Americans	71%	72%	76%	78%	74%	74%	75%
Number of honor freshmen enrolled	188	228	282	246	599	625	625
Percent of honor freshmen enrolled	16.0%	14.0%	21.0%	21.0%	26.0%	27.0%	27.0%
Total percent of diverse students	18.4%	15.4%	12.6%	10.9%	11.8%	11.8%	13.4%
Percent of Asian or Native Hawaiian students enrolled	1.0%	0.7%	0.9%	0.7%	0.3%	0.3%	0.3%
Percent of Native American students enrolled	0.1%	0.2%	0.1%	0.2%	0.1%	0.1%	0.1%
Percent of Caucasian students enrolled	1.9%	1.8%	1.7%	1.6%	1.0%	1.0%	1.0%
Percent of Hispanic students enrolled	3.3%	3.4%	3.9%	4.4%	4.3%	4.3%	5.0%
Percent of International students enrolled	12.1%	9.3%	6.0%	4.0%	6.1%	6.1%	7.0%

Morgan State University

- Obj. 1.6** Increase the percentage of Maryland community college transfer students as a percent of undergraduate enrollment to 10 percent by 2023.
- Obj. 1.7** Maintain the pool of college applicants to Morgan from urban school districts in Maryland at 40 percent in 2023.
- Obj. 1.8** Increase the number of bachelor’s recipients in science, technology, engineering, and math (STEM) fields to 240 by 2023.
- Obj. 1.9** Increase the number of baccalaureates awarded in teacher education to 70 by 2023.
- Obj 1.10** Increase the percentage of students satisfied with their preparation for graduate/professional study to 98 percent by 2023.
- Obj 1.11** Increase the percentage of bachelor’s recipients satisfied with education received in preparation for the workforce to 98 percent by 2023.
- Obj 1.12** Increase the percentage of employers satisfied with employees who are Morgan bachelor’s recipients to 95 percent by 2023.

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Percent of Maryland community college transfer students	2.2%	2.4%	2.1%	1.8%	1.0%	1.0%	2.0%
Percent of freshman applicants from urban districts	35.0%	36.0%	36.5%	32.0%	27.0%	27.0%	27.0%
Percent of students accepted from urban districts	65.0%	66.0%	69.6%	72.0%	87.0%	87.0%	87.0%
Percent of students enrolled from urban districts	38.0%	38.0%	33.9%	25.0%	22.0%	22.0%	22.0%
Total number of STEM bachelor’s recipients	230	327	361	319	265	334	364
Number of underrepresented minority STEM bachelor’s	172	191	195	231	207	231	256
Number of women STEM bachelor’s recipients	74	88	112	106	102	122	152
Number of baccalaureates awarded in teacher education	87	75	51	71	50	50	55
Praxis pass rate	100%	100%	100%	100%	N/A	N/A	N/A
Number of new hires teaching in Maryland schools	26	23	15	22	35	35	40
Percent of students who attend graduate/professional schools	35%	44%	45%	25%	31%	32%	33%
Percent of students rating preparation for graduate/professional school excellent, good, or fair	87%	100%	95%	92%	97%	100%	100%
Percent of bachelor’s recipients employed one year after graduation	81%	69%	74%	84%	90%	90%	95%
Percent of bachelor’s recipients employed in Maryland one year after graduation	71%	50%	50%	68%	65%	65%	65%
Percent of students rating preparation for jobs excellent, good, or fair	76%	90%	84%	91%	90%	100%	100%
Percent of employers satisfied with employees who are Morgan bachelor’s recipients	90%	95%	100%	98%	92%	100%	100%

Morgan State University

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

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

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

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

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Number of faculty engaged as Principal Investigators in funded research or contracts	70	84	67	71	78	85	90
Value of grants and contracts (millions)	\$34.0	\$31.3	\$35.0	\$34.0	\$36.0	\$38.0	\$39.0
Number of scholarly publications and activities per full-time tenured/tenure track faculty	3.2	3.4	3	3.2	3.5	3.6	3.7
Total doctoral degree recipients	54	71	78	71	70	70	75
Doctoral degree recipients in STEM	9	12	17	20	18	15	15
Doctoral degree recipients in non-STEM	45	59	61	51	52	55	60

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

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

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

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Change in electricity usage	-2.0%	-2.0%	-2.0%	-5.0%	1.0%	1.0%	-5.0%
Change in natural gas usage	6.0%	6.0%	6.0%	8.0%	12.0%	10.0%	12.0%

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

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

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

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Annual private and philanthropic donations (millions)	\$18.2	\$14.0	\$8.3	\$70.8	\$29.9	\$25.0	\$30.0
Annual alumni giving rate	17.0%	17.0%	14.0%	14.0%	14.0%	15.0%	15.0%

Morgan State University

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

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

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

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Number of partnerships with Baltimore City public schools	165	175	175	175	175	175	175
Number of partnerships with other State public schools	30	40	40	40	40	40	40
Number of partnerships with government agencies, businesses and industries, and non-profit and community organizations	377	378	378	378	381	382	383
Number of students participating in University-sponsored community service	2,000	2,000	2,000	900	1,031	1,050	1,060

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	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Percent of the graduating class successfully completing at least two high-impact practices	100%	100%	99%	95%	97%	100%	100%
Percent of the graduating class successfully completing at least three high-impact practices	86%	87%	82%	72%	76%	76%	80%
Percent of all full-time faculty who have terminal degrees	99%	98%	98%	98%	97%	98%	98%
Percent of undergraduate credit hours taught by full-time faculty	89%	88%	87%	82%	80%	82%	85%
Undergraduate student to faculty ratio	10:1	10:1	9:1	9:1	10:1	10:1	10:1

St. Mary's College of Maryland

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

Obj. 2.1 Recruit a qualified and diverse entering class with the following attributes: Average high school grade point average (GPA) of at least 3.40 (4 point scale), Black, Indigenous, and Person of Color (BIPOC) student enrollment of 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.

Obj. 2.2 Achieve and maintain 4-year graduation rates for all students (70 percent), all BIPOC students (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 BIPOC students, African-American students, Hispanic students, first-generation students, and students with a Pell Grant disbursed during their first semester.

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Average high school GPA	3.33	3.38	3.38	3.44	3.45	3.49	3.49
Percent of entering first year class who identify as BIPOC students	27%	25%	34%	32%	31%	31%	33%
Percent of entering first year class who originate from outside of Maryland	9%	7%	6%	9%	11%	12%	12%
Percent of entering first year class from first generation households	25%	21%	23%	25%	21%	25%	25%
Percent of entering first year class receiving Pell Grants disbursed during their first semester	20%	17%	22%	24%	18%	20%	20%
Four-year graduation rate for all students	63%	64%	60%	58%	60%	59%	65%
Four-year graduation rate for BIPOC students	59%	52%	49%	44%	41%	52%	53%
Four-year graduation rate for African-American students	46%	51%	48%	38%	37%	39%	49%
Four-year graduation rate for Hispanic students	68%	53%	44%	44%	42%	56%	61%
Four-year graduation rate for all first generation students	59%	60%	53%	44%	57%	45%	52%
Four-year graduation rate for students with a Pell Grant disbursed during their first semester	55%	60%	58%	43%	58%	49%	58%
Six-year graduation rate for all students	80%	77%	72%	73%	71%	68%	71%
Six-year graduation rate for BIPOC students	72%	69%	67%	64%	60%	53%	56%
Six-year graduation rate for African-American students	56%	70%	51%	69%	59%	41%	45%
Six-year graduation rate for Hispanic students	81%	70%	74%	58%	50%	52%	63%
Six-year graduation rate for all first generation students	85%	69%	64%	71%	63%	59%	67%
Six-year graduation rate for students with a Pell Grant disbursed during their first semester	84%	69%	62%	76%	65%	49%	67%

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 BIPOC 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	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
First to second-year retention rate	87%	82%	85%	83%	85%	83%	85%
Percent BIPOC of all full-time tenured or tenure-track faculty	18%	18%	15%	16%	18%	20%	22%
Percent women of all full-time tenured or tenure-track faculty	51%	51%	52%	51%	50%	50%	50%
Percent BIPOC of all full-time (non-faculty) staff	27%	30%	28%	27%	30%	31%	32%
Percent women of all full-time (non-faculty) staff	52%	57%	57%	57%	58%	58%	58%
Percentage of entering fall class who are transfer students	20%	22%	21%	17%	18%	17%	17%
3-year graduation rate for all transfer students	56%	62%	69%	68%	64%	62%	71%
4-year graduation rate for all transfer students	71%	74%	69%	74%	74%	73%	67%

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	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Average percent of first-time full-time degree-seeking student need met by awarding need-based aid	75%	73%	78%	84%	78%	78%	78%
First-to-second year retention rate for students receiving need-based aid in the first semester	80%	80%	81%	79%	87%	85%	87%
Four-year graduation rate for students receiving need-based aid in the first semester	61%	59%	56%	54%	54%	48%	60%
Six-year graduation rate for students receiving need-based aid in the first semester	81%	78%	68%	69%	64%	64%	64%

St. Mary's College of Maryland

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

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

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

Obj. 4.3 The rate of employment within six months of graduation will be at least 67 percent.

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

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Percent of graduating seniors who will have performed community service while at SMCM	71%	69%	63%	50%	39%	45%	55%
Percent of graduating seniors who fulfilled a paid or unpaid internship	41%	40%	45%	44%	47%	48%	50%
Employment rate of graduates within six months of graduation	67%	62%	58%	53%	61%	61%	61%
Percent of graduates continuing their education (at any level) within six months of graduation	23%	28%	30%	34%	35%	35%	35%

USM - University System of Maryland

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

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

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Total undergraduate (UG) enrollment	133,242	135,126	132,385	131,214	126,704	126,002	>126,000
Percent African-American (of total UG enrollment)	25.8%	25.5%	25.3%	25.4%	25.8%	26.0%	26.0%
Percent minority (of total UG enrollment)	44.4%	44.6%	45.3%	46.5%	47.9%	48.0%	48.0%
Percentage of new students transferring from Maryland community colleges	22.0%	20.7%	21.2%	21.5%	20.5%	>20%	>20%
National ranking for tuition and fees	21	22	20	20	20	20	20
Percentage of undergraduates receiving financial aid	55.9%	54.8%	55.9%	57.3%	56.9%	>57%	>57%
Total amount of institutional financial aid awarded to undergraduates (millions)	\$148	\$161	\$170	\$174	\$180	\$200	>\$200
Total number of undergraduate degrees awarded	26,280	26,657	27,039	27,827	28,354	28,393	>27,900
Total number of graduate and first professional degrees awarded	12,493	13,582	13,000	12,829	12,849	12,350	>12,000
¹ Percentage of State residents with a bachelor's degree or higher	40%	40%	41%	41%	43%	43%	43%
Traditional student 6-year graduation rate (includes only first-time, full-time (FTFT) students, excludes University of Maryland Global Campus (UMGC))	71%	72%	73%	74%	72%	72%	72%
6-year graduation rate for FTFT African-American students	54%	55%	59%	60%	56%	55%	55%
6-year graduation rate for FTFT minority students	63%	65%	68%	68%	66%	65%	65%

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Performance Measures (Continued)	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
All student 6-year graduation rate (includes transfers, part-time, FTFT and UMGC)	56%	56%	61%	60%	57%	57%	57%
6-year graduation rate for all African-American students (transfers, part-time, and FTFT)	42%	43%	47%	48%	46%	46%	46%
6-year graduation rate for all minority students (transfers, part-time, and FTFT)	49%	50%	55%	54%	52%	52%	52%

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

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

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

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

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Total number of STEM degrees produced	9,943	11,117	11,588	11,929	12,225	12,335	>12,100
Total number of nursing degrees produced (baccalaureate only)	1,116	1,243	1,296	1,281	1,190	>1,200	>1,200
² Total number of teacher education completers	1,520	1,410	1,512	1,496	1,545	1,520	1,545
³ Total research expenditures (millions)	\$1,146	\$1,216	\$1,068	\$1,143	\$1,180	\$1,220	\$1,230
³ Number of licenses and options executed	57	68	52	81	56	62	62
³ New patent applications filed	217	198	205	200	192	237	240
³ US patents issued	70	93	97	134	90	105	115
³ Licensing income received (millions)	\$5.6	\$3.7	\$4.5	\$2.9	\$3.1	\$3.5	\$3.9
³ New companies started or facilitated	85	84	87	97	84	>84	>84

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	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
⁴ Operating expenditures per full time equivalent student	\$30,595	\$31,639	\$34,430	\$34,430	\$35,371	>\$35,371	>\$35,371
Percentage of cost savings/avoidance achieved as percentage of State-supported budget	2%	2%	2%	4%	4%	≥2%	≥2%
Private funds raised (millions)	\$408	\$332	\$319	\$397	\$431	\$382	\$382

USM - University System of Maryland

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

- Obj. 4.1** Increase bachelor's degree attainment among underrepresented minority populations in Maryland.
- Obj. 4.2** Increase the number of underrepresented minority students graduating from USM institutions with degrees in STEM and health care fields.
- Obj. 4.3** Increase the number of underrepresented minority students, faculty and staff attending, teaching, or working at USM institutions.
- Obj. 4.4** Increase the number of USM institutions that participating in nationally-recognized civic and community engagement initiatives.

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Of all USM bachelor's degrees awarded, the total number going to underrepresented minority (URM) students	7,598	8,013	8,351	8,733	9,065	9,085	>8,900
Of all USM bachelor's degrees awarded, percentage going to underrepresented minority (URM) students	29.0%	30.1%	30.9%	31.4%	32.0%	32.0%	32.0%
Of all USM bachelor's degrees awarded in STEM or health care fields, the total number going to URM students	2,136	2,523	2,956	3,014	3,291	3,303	3,315
Of all USM bachelor's degrees awarded in STEM or health care fields, percentage going to URM students	24.0%	26.0%	27.8%	27.5%	28.7%	29.0%	29.0%
The total number of USM students who identify as URM	60,294	60,625	59,472	59,867	58,643	>58,000	>58,000
Percentage of USM students who identify as URM	34.4%	34.4%	34.5%	35.2%	35.6%	35.0%	36.0%
The total number of USM faculty who identify as URM	2,584	2,563	2,864	2,896	2,863	2,875	2,890
Percentage of USM faculty who identify as URM	15.6%	15.5%	17.0%	17.4%	17.3%	17.3%	17.4%
The total number of USM staff who identify as URM	5,995	6,013	6,325	6,170	6,143	6,155	6,170
Percentage of USM staff who identify as URM	34.2%	34.6%	34.9%	34.8%	35.1%	35.0%	35.0%
Number of USM institutions participating in American Democracy Project Initiative or recognized by Carnegie Foundation for Community Engagement	4	4	6	6	6	6	6

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	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
^{3,4} USM rank among top public university systems/institutions in total R&D expenditures	N/A	6th	7th	7th	7th	7th	7th
^{3,4} Percentage of total research expenditures coming from federal sources	65%	65%	64%	62%	62%	62%	61%

NOTES

¹ FY 2022 reflects most recent US Census Bureau data from 2021 American Community Survey released on Sept 15 2022.

USM - University System of Maryland

² Starting in FY 2024, metric is displayed on a CY basis. Actuals for FY 2018 and onward were revised accordingly

³ 2022 data is estimated.

⁴ Starting in FY 2021 the source of the data for this measure changed from AUTM to the NSF HERD survey. Due to differences in the way the data are collected, including the number of USM institutions that participate in reporting data, data from the AUTM survey (FYs 2018-2020 Actuals) may not be comparable to those from FY 2021 onward.

USM - Bowie State University

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

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

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Percent of new core faculty with terminal degrees	100%	100%	100%	100%	100%	100%	100%
Number of professionally-accredited programs	6	6	6	6	6	6	7
Course units taught by FTE core faculty (per academic year)	7.6	7.5	7.7	7.7	7.6	7.5	7.5
Students satisfied with education received for employment (triennial measure)	N/A	N/A	N/A	88%	N/A	N/A	N/A
Students satisfied with education for graduate/professional school (triennial measure)	N/A	N/A	N/A	85%	N/A	N/A	N/A
Number of undergraduates in STEM programs	871	894	935	1,002	1,045	1,077	1,105
Number of degrees awarded in undergraduate STEM programs	114	116	114	144	177	195	210

USM - Bowie State University

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

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

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Number of undergraduates and Masters of Arts in Teaching (MAT) post-baccalaureate in teacher education	231	235	248	339	369	355	365
Number of undergraduates and MAT post-baccalaureate completing teacher training	33	25	36	43	32	35	40
Number of undergraduates enrolled in nursing	610	610	488	536	543	514	520
Number of qualified applicants admitted into nursing program	56	40	24	28	19	30	35
Number of qualified applicants not admitted into nursing program	3	8	6	0	0	0	0
Number of BSN graduates	58	55	47	35	25	30	30
Percent of nursing graduates passing the licensure exam	59%	68%	75%	57%	39%	82%	85%

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

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

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

Obj. 2.3 Maintain the proportion of in-state undergraduate tuition and mandatory fees as a percent of Prince George’s County median income to less than 12 percent.

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

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Second-year undergraduate retention rate at BSU or another public university in Maryland	72%	68%	71%	76%	72%	73%	74%
Six-year undergraduate graduation rate from BSU or another public university in Maryland	43%	48%	47%	46%	48%	49%	50%
BSU tuition and fees as a percentage of Prince George’s County median income	10%	10%	10%	10%	10%	10%	10%
Six-year graduation rate of Pell Grant recipients	48%	56%	44%	38%	43%	44%	46%

USM - Bowie State University

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

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

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Number of online programs	0	0	0	0	0	8	10
Number of online and hybrid courses running in academic year	310	368	397	1,029	475	500	525

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

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

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

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

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

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

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Dollars of alumni giving	\$201,615	\$251,184	\$234,377	\$275,988	\$387,870	\$366,255	\$380,000
Number of alumni donors	1,283	1,199	1,098	1,516	1,250	825	1,100
Total gift dollars received (\$ millions)	\$1.22	\$1.26	\$1.21	\$1.63	\$27.75	\$5.64	\$6.00
Total external grant and contract revenue (\$ millions)	\$8.70	\$8.80	\$8.90	\$12.20	\$16.60	\$17.70	\$18.00
Classroom utilization rate	67%	65%	65%	N/A	59%	65%	68%
Facilities renewal funding as a percentage of replacement value	1.5%	2.7%	1.3%	1.3%	1.1%	1.3%	1.5%
Percentage of education and general (E&G) funds spent on instruction	43%	46%	51%	42%	38%	36%	40%

USM - Coppin State University

MISSION

Coppin State University (CSU) is an urban, comprehensive, and Historically Black Institution. Building on a legacy of excellence in teacher preparation in the metropolitan community, the university offers quality undergraduate and graduate programs in teacher education, liberal arts, health professions, technology and STEM (science, technology, engineering and mathematics) disciplines. Coppin, as an anchor institution, is committed to providing educational access and diverse opportunities for all students while emphasizing its unique role in educating residents of Metropolitan Baltimore and first-generation college students. Coppin is committed to community engagement and partnering with businesses, governmental and non-governmental agencies to meet workforce demands; preparing globally competent students; strengthening the economic development of Baltimore, Maryland and developing stronger strategic partnerships.

VISION

Coppin State University's goal, over the next decade, is to apply the highest levels of academic excellence and creativity for its students. While serving all students in the state of Maryland, Coppin State University will continue to enhance its special connections to first generation college students and to the City of Baltimore. Coppin State University will embody excellence in urban education, in the use of technology to make learning more effective and its administration more productive, and in liberal arts teaching that contributes models for inner city academic achievement to the city, the State and the nation.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Provide access to higher education for diverse citizens of Maryland.

Obj. 1.1 Increase the percentage of non-African-American students to 24 percent.

Obj. 1.2 Increase the number of students enrolled in programs delivered off-campus or through distance education to 1,219.

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Percentage of non-African-American students enrolled	23%	21%	17%	19%	18%	20%	20%
Number of students enrolled in off-campus or distance education courses	1,191	1,178	1,230	1,253	1,201	1,186	1,210

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	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Undergraduates who intend to get a teacher education degree	156	180	148	136	134	137	139
Number of undergraduate students completing teacher training program and eligible for state licenses	36	20	22	28	13	7	10
Percent of undergraduate students who completed teacher training program and passed Praxis II exam	100%	100%	100%	100%	100%	100%	100%

USM - Coppin State University

Obj. 2.2 Increase the number of baccalaureate degrees awarded in STEM programs to 275.

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

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Number of undergraduates enrolled in STEM programs	206	200	248	248	198	212	225
Number of baccalaureate degrees awarded in STEM programs	33	27	40	22	35	28	33
Number of baccalaureate degrees awarded in nursing	69	67	70	66	62	66	72
NCLEX (Nursing licensure) exam passing rate	77%	79%	86%	N/A	85%	89%	90%

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

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

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

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

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

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

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

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

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

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Six-year graduation rate of all students from CSU	25.0%	24.2%	25.5%	29.6%	26.4%	23.5%	26.3%
Six-year graduation rate of all minority students from CSU	24.0%	25.9%	25.9%	30.0%	26.6%	24.4%	26.9%
Six-year graduation rate of African-American students from CSU	20.0%	25.0%	25.0%	29.7%	25.1%	23.2%	25.2%
Second-year retention rate at CSU of all students	63%	70%	70%	65%	57%	61%	66%
Second-year retention rate at CSU of all minority students	66%	71%	70%	65%	57%	61%	66%
Second-year retention rate at CSU of African-American students	68%	70%	69%	65%	56%	65%	66%
Six-year graduation rate for all non-African-American students	N/A	N/A	N/A	29%	30%	25%	27%
Six-year graduation rate for all transfer students	N/A	N/A	N/A	57%	50%	57%	58%
Second-year retention rate for non-African American undergraduate students	N/A	N/A	N/A	61%	63%	42%	60%
Second-year retention rate for transfer students	N/A	N/A	N/A	76%	78%	75%	78%

USM - Coppin State University

Goal 4. Achieve and sustain national eminence in providing quality liberal arts and sciences education.

Obj. 4.1 Maintain the percentage of graduates satisfied with education received in preparation for graduate and professional study at 90 percent or greater.

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

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

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
¹ Percent of alumni satisfied with education received for graduate or professional school one year after graduation (triennial survey)	N/A	N/A	N/A	N/A	N/A	N/A	N/A
¹ Percent of graduates employed in Maryland (triennial survey)	N/A	N/A	N/A	N/A	N/A	N/A	N/A
¹ Employment rate of graduates in Maryland (triennial survey)	N/A	N/A	N/A	N/A	N/A	N/A	N/A
¹ Percent of alumni satisfied with education received for employment one year after graduation (triennial survey)	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Total number of students enrolled in urban teacher education, natural sciences, nursing and health sciences, criminal justice, and Information Technology academic programs	1,718	1,582	1,553	1,381	1,181	1,078	1,167

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	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Percent of alumni giving	9%	9%	9%	9%	9%	12%	15%
Percentage of operational budget savings achieved	3%	3%	3%	3%	3%	4%	5%

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	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Percentage of replacement cost expended on facility renewal and renovation	0.3%	0.3%	0.3%	0.3%	0.3%	0.3%	0.3%
Total philanthropic funding (millions)	\$1.7	\$1.7	\$1.7	\$1.7	\$1.7	\$1.7	\$1.7

NOTES

¹ The triennial survey was not conducted in FY 2020.

USM - Frostburg State University

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

- Obj. 1.1** Increase the number of STEM (science, technology, engineering, mathematics) program graduates from 169 in 2019 to 190 in 2024.
- Obj. 1.2** Increase the number of teacher education graduates above the 2019 level of 105 by 2024.
- Obj. 1.3** Increase the number of baccalaureate-level nursing graduates from 160 in 2019 to above 180 by 2024.
- Obj. 1.4** Through 2024, maintain the number of students enrolled in courses delivered off campus at a level equal to or greater than the 2019 level of 10,157.

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Number of undergraduates enrolled in STEM programs	804	759	716	631	535	643	664
Number of graduates of STEM programs (annually)	169	169	151	131	131	161	179
Number of undergraduates and Master of Arts (MAT) post-bachelors enrolled in teacher education	274	265	245	238	229	297	362
Number of undergraduates and MAT post-bachelors completing teacher training	96	105	83	78	73	90	107
Pass rates for undergraduates and MAT post-bachelors on Praxis II exam	98%	98%	98%	87%	67%	87%	98%
Number of undergraduates enrolled in Nursing (RN to BSN) program	468	483	438	424	384	403	455
Number of graduates of the Nursing (RN to BSN) program	147	160	142	139	139	159	180
Number of Nursing (RN to BSN) program graduates employed in Maryland	127	136	128	128	125	143	162
Number of annual off-campus course enrollments	8,562	10,157	11,799	22,335	14,291	13,100	12,000

USM - Frostburg State University

Goal 2. Promote an institutional image of academic distinction and ensure stable institutional enrollment through admission of students prepared to succeed in college and persist to graduation.

- Obj. 2.1** Increase the second-year retention rate of all undergraduates from 76.7 percent in 2019 to 78.0 percent in 2024 and the six-year graduation rate from 58.1 percent in 2019 to 60.0 percent in 2024.
- Obj. 2.2** By 2024, maintain the percentage of African-American undergraduates at a level equal to or greater than the 2019 level of 31.2 percent.
- Obj. 2.3** By 2024, sustain the percentage of minority undergraduates at a level equal to or greater than the 2019 level of 42.5 percent.
- Obj. 2.4** Maintain the second-year retention rate of African-American students at a level equal to or greater than the 2019 level of 80 percent.
- Obj. 2.5** Attain and preserve a six-year graduation rate of African-American students at 55.6 percent through 2024.
- Obj. 2.6** Increase the second-year retention rate of minority students from 73.9 percent in 2019 to 75.0 percent in 2024.
- Obj. 2.7** Realize and maintain a six-year graduation rate for minority students of 58 percent through 2024.
- Obj. 2.8** Maintain the approximate percentage of economically disadvantaged students at 61 percent through 2024.

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Second-year retention rate at FSU all students	73.7%	76.7%	73.3%	73.6%	73.6%	78.0%	78.0%
Six-year graduation rate from FSU (or another public university in Maryland) for all students	57.3%	58.1%	59.2%	61.0%	60.7%	60.7%	60.7%
Percent African-American (Fall undergraduate in fiscal year)	31.4%	31.2%	29.6%	28.8%	27.0%	29.1%	31.2%
Percent minority (Fall undergraduate in fiscal year)	43.7%	42.5%	40.7%	40.2%	38.6%	40.4%	42.5%
Second year retention rate at FSU for African-American students	71.3%	76.4%	71.2%	69.6%	70.3%	80.0%	80.0%
Six-year graduation rate from FSU (or another public university in Maryland) for African-American students	59.2%	55.6%	58.8%	64.3%	58.9%	58.9%	58.9%
Second-year retention rate at FSU for minority students	69.4%	73.9%	71.3%	70.4%	69.8%	75.0%	75.0%
Six-year graduation rate from FSU (or another public university in Maryland) for minority students	56.2%	55.7%	57.6%	62.4%	57.9%	58.0%	58.0%
Percent of economically disadvantaged students	61.9%	61.2%	61.4%	60.0%	61.8%	61.0%	61.0%

USM - Frostburg State University

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

- Obj. 3.1** Attain greater faculty diversity: women from 42 percent in 2019 to 44 percent in 2024; African-Americans from 4.6 percent in 2019 to 5.0 percent in 2024.
- Obj. 3.2** Increase the number of programs awarded professional accreditation (e.g., the National Council for Accreditation of Teacher Education and the Association to Advance Collegiate Schools of Business) from 11 in 2019 to 12 by 2024.
- Obj. 3.3** By the 2024 survey year, maintain or surpass the satisfaction of graduates with education received for work at the 2017 level of 91 percent.
- Obj. 3.4** By the 2024 survey year, maintain the percentage of satisfaction with education for graduate/professional school at the 2017 level of 100 percent.

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Faculty diversity: Women (full-time faculty)	43.8%	42.4%	43.7%	45.6%	48.7%	48.7%	48.7%
African-American (full-time faculty)	4.0%	4.6%	4.2%	5.0%	4.3%	5.0%	5.0%
Achievement of professional accreditation by program	10	11	11	11	11	12	12
Satisfaction with education for work (triennial survey)	N/A	N/A	88%	N/A	N/A	91%	N/A
Satisfaction with education for graduate or professional school (triennial survey)	N/A	N/A	93%	N/A	N/A	100%	N/A

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

- Obj. 4.1** Maintain effective use of resources through 2024 by allocating at least two percent of replacement costs to facilities renewal and achieve at least two percent of the operating budget for reallocation to priorities.

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
¹ Percent of replacement cost expended on facility renewal	2.3%	2.6%	1.8%	2.3%	1.3%	0.4%	0.3%
² Rate of operating budget reallocation	3%	4%	4%	2%	TBD	TBD	TBD

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

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

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Headcount enrollment (Fall total in fiscal year)	5,396	5,294	5,178	4,858	4,449	4,610	4,770
Number of graduates with a bachelor's degree	1,026	1,077	967	1,023	928	935	940
Number of graduates working in Maryland (triennial survey)	N/A	N/A	674	N/A	N/A	642	N/A
Percent of graduates employed one year out (triennial survey)	N/A	N/A	87%	N/A	N/A	97%	N/A
Median salary of graduates (triennial survey)	N/A	N/A	\$40,750	N/A	N/A	\$42,500	N/A
Number of initiatives	8	7	7	7	11	11	11

USM - Frostburg State University

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

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

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

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

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

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

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Funds raised in annual giving (\$ millions)	\$3.2	\$3.6	\$1.8	\$3.0	\$3.8	\$3.5	\$3.6
Number of students involved in community outreach	3,801	4,506	1,923	2,248	2,282	2,800	3,000
Number of faculty awards	19	19	16	17	14	19	20
Course units taught by FTE core faculty	7.3	7.1	7.4	7.3	7.4	7.5	8
Days of public service per FTE faculty	8.1	10.2	9.4	8.9	6.0	9.5	10.2

NOTES

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

² Data for FY 2022, FY 2023, and FY 2024 unavailable.

USM - Salisbury University

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

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

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Nursing National Council Licensure Exam (NCLEX) pass rate	91%	99%	92%	95%	95%	95%	96%
Teaching (Praxis II) pass rate	100%	100%	97%	86%	72%	90%	97%
Satisfaction with preparation for graduate school	N/A	N/A	100%	95%	100%	100%	99%
Satisfaction with preparation for employment	N/A	N/A	97%	94%	92%	93%	95%

USM - Salisbury University

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

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

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

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Percentage of bachelor's degree graduates employed one year after graduation	N/A	N/A	97.0%	94.0%	97.7%	98.0%	98.0%

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

Obj. 2.4 Maintain at least 285 graduates in science, technology, engineering and math (STEM) related fields in FY 2024.

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

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Number of teacher education enrollments	1,131	1,190	1,196	1,170	1,046	1,009	1,050
Number of teacher education graduates	324	287	242	298	291	273	275
Number of STEM enrollments	1,508	1,468	1,417	1,314	1,083	1,098	1,131
Number of STEM graduates	316	326	322	319	294	265	253
Number of undergraduate nursing majors	563	542	561	513	502	490	515
Number of baccalaureate degree recipients in nursing	97	87	89	89	83	90	90
Number of graduate nursing majors	42	39	38	34	35	37	37
Number of graduate degree recipients in nursing	2	9	7	9	6	14	15
Total number of nursing degree recipients	99	96	96	98	89	104	105

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

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

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

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

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Percentage of African-American undergraduates	14.5%	14.4%	14.7%	14.2%	13.2%	14.2%	15.4%
Percentage of minority undergraduates	26.2%	26.3%	26.8%	26.6%	27.0%	27.0%	27.0%
Percentage of economically disadvantaged students	54.4%	52.1%	54.1%	52.9%	50.9%	51.5%	52.1%

USM - Salisbury University

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

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

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

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

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Second-year first-time, full-time retention rate at SU (or another public university in Maryland): All students	84.9%	84.2%	80.5%	79.3%	80.3%	80.3%	80.0%
African-American students	83.8%	84.4%	86.5%	76.4%	75.4%	76.4%	78.0%
Minority students	83.0%	83.7%	78.1%	75.2%	79.1%	79.1%	78.0%

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

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

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

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Six-year graduation rate of first-time, full-time freshmen from SU (or another public university in Maryland): All students	76.6%	72.0%	75.4%	73.0%	74.9%	74.5%	73.5%
African-American students	74.7%	66.4%	69.1%	67.5%	71.5%	71.1%	67.9%
Minority students	73.5%	65.6%	71.5%	65.0%	72.6%	72.4%	67.1%

USM - Towson University

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

Obj. 1.1 Maintain the annual number of bachelor's degree recipients at approximately 4,100 or higher through FY 2024.

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

Obj. 1.3 Increase the number of TU students receiving degrees or certificates in STEM (science, technology, engineering, mathematics) programs to 1,050 by FY 2024, from 993 in FY 2019.

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Total enrollment	22,705	22,923	22,709	21,917	20,856	19,793	20,014
Total degree recipients	5,543	5,529	5,558	5,647	5,485	4,915	4,915
Bachelor's degree recipients	4,609	4,619	4,701	4,628	4,528	4,075	4,075
Number of students in teacher training programs	1,228	1,189	1,117	1,190	1,163	1,105	1,230
Number of students receiving degrees or certificates in teacher training programs	537	522	509	520	520	526	484
Percent of students who completed a degree or certificate in a teacher training program and passed Praxis II	97%	98%	98%	93%	87%	95%	98%
Number of undergraduate students enrolled in STEM programs	3,771	3,955	4,015	3,906	3,759	3,674	3,675
Number of graduate students enrolled in STEM programs	805	786	730	666	564	540	540
Number of students graduating from STEM programs	926	993	1,057	1,071	1,013	950	950

USM - Towson University

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

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Number of qualified applicants who applied to nursing programs	450	373	361	429	500	285	350
Number accepted into nursing programs	276	270	262	228	176	151	190
Number of undergraduates enrolled in nursing programs	789	779	796	818	763	644	675
Number of graduate students enrolled in nursing programs	32	19	16	11	4	19	49
Number of students graduating from nursing programs	288	279	316	333	293	284	290
Percent of nursing program graduates passing the licensing examination	90%	90%	89%	85%	87%	88%	88%

Goal 2. Promote economic development.

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

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Median wages for TU graduates employed in all 4 quarters of a year, two years after graduation.	N/A	N/A	N/A	N/A	\$44,054	\$46,541	\$47,850

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

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

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

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

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

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Percent of minority undergraduate students enrolled	39.5%	42.7%	45.4%	47.9%	50.8%	53.1%	54.0%
Percent of African-American undergraduate students enrolled	20.8%	22.8%	24.4%	26.2%	28.7%	30.4%	31.0%
Second-year retention rate of minority students at TU (or another public university in Maryland)	90.0%	89.9%	89.3%	90.3%	87.1%	86.1%	87.0%
Second-year retention rate of African-American students at TU (or another public university in Maryland)	90.8%	91.8%	90.7%	90.3%	89.9%	87.3%	88.0%

USM - Towson University

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

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Six-year graduation rate of minority students from TU (or another public university in Maryland)	75.8%	77.8%	75.4%	75.7%	75.2%	72.4%	73.3%
Six-year graduation rate of African-American students from TU (or another public university in Maryland)	76.4%	79.4%	74.9%	78.2%	77.9%	70.3%	73.2%
First-generation undergraduate students enrolled	3,282	3,344	3,173	3,010	2,843	2,682	2,700
Six-year graduation rate from TU of first-generation students	68.0%	70.1%	66.7%	70.4%	69.4%	67.0%	67.0%
Low-income undergraduate students enrolled	3,576	3,681	3,677	3,534	3,506	3,314	3,400
Six-year graduation rate from TU of low-income students	63.9%	67.4%	64.6%	69.8%	66.5%	69.0%	69.0%
Number of incoming undergraduate veterans and service members	99	66	72	60	69	44	65
Second-year retention rate at TU of veterans and service members	71.7%	75.8%	70.8%	56.7%	59.4%	70.0%	70.0%

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

- Obj. 4.1** Maintain the second-year retention rate of TU undergraduates at 87 percent or above through FY 2024.
- Obj. 4.2** Maintain the six-year graduation rate of TU undergraduates at 75 percent or above through FY 2024.
- Obj. 4.3** Maintain/increase the level of student satisfaction with education received for employment at or above 90 percent through FY 2024, from 87 percent in FY 2022.
- Obj. 4.4** Maintain the level of student satisfaction with education received for graduate/professional school at or above 90 percent through FY 2024, from 89 percent in FY 2022.

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Second-year retention rate of students at TU (or another public university in Maryland)	86.8%	86.8%	87.7%	87.3%	86.4%	84.7%	86.0%
Six-year graduation rate of students from TU (or another public university in Maryland)	75.9%	77.2%	75.0%	77.3%	76.6%	73.9%	72.3%
Percent of employed graduates satisfied with education received for employment (annual survey of graduating seniors)	N/A	N/A	N/A	86.9%	87.9%	90.0%	90.0%
Percent of students satisfied with education received for graduate/professional school (annual survey of graduating seniors)	N/A	N/A	N/A	88.2%	86.5%	90.0%	90.0%

USM - Towson University

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

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

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

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Percent of replacement cost expended on facility renewal and renovation	2.10%	2.18%	1.71%	3.10%	1.05%	2.85%	3.03%
Full-time equivalent students enrolled in distance education and off-campus courses	1,641	1,830	2,105	18,109	2,821	2,759	2,750

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	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Undergraduate graduation rate	76%	76%	77%	79%	79%	79%	79%

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

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Undergraduate enrollment (Fall Semester)	2,185	2,086	1,958	2,382	2,324	2,165	2,134
Percent of non-white undergraduate students served (Fall Semester)	68%	69%	72%	72%	74%	74%	74%
Graduate enrollment (Fall Semester)	1,089	949	1,040	1,205	1,322	1,229	1,162

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

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Enrollment in Healthcare (Fall Semester)	647	500	666	869	1040	970	958
Enrollment in Science, Technology, Engineering and Mathematics	508	392	354	591	774	774	774

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

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Total scholarships awarded	\$1,173,217	\$1,222,426	\$1,228,252	\$1,351,788	\$1,335,377	\$1,335,377	\$1,335,377
Percent of scholarships awarded to non-white students	79%	77%	85%	82%	72%	72%	72%
Percent of scholarships awarded to first generation students	56%	51%	61%	63%	68%	68%	68%

USM - University of Baltimore

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

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

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
¹ Percentage of graduates employed one year after graduation (triennial survey)	N/A	N/A	N/A	N/A	N/A	N/A	N/A
² UB law graduates who pass the Bar exam on first attempt	67.0%	65.8%	73.2%	73.6%	69.6%	70.0%	70.0%
Students earning credits outside of traditional classroom	55.6%	62.8%	100.0%	58.9%	74.4%	74.0%	74.0%
Second-year retention rate at UB (or another public university in Maryland): All students	68.1%	76.6%	86.8%	77.5%	67.7%	60.0%	60.0%
Second-year retention rate at UB (or another public university in Maryland): African-American students	66.7%	76.9%	85.0%	80.0%	57.7%	50.0%	50.0%
¹ Student satisfaction with education received for employment (triennial survey)	N/A	N/A	N/A	N/A	N/A	N/A	N/A
¹ Student satisfaction with education received for graduate or professional school (triennial survey)	N/A	N/A	N/A	N/A	N/A	N/A	N/A

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

USM - University of Baltimore

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

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Six-year graduation rate from UB (or another public university in Maryland): All students	32.9%	37.2%	41.1%	33.6%	38.0%	33.3%	33.3%
Six-year graduation rate from UB (or another public university in Maryland): African-American students	25.3%	38.8%	39.9%	25.9%	26.7%	34.6%	34.6%

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

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

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

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Percentage of minority students, including African Americans, who graduate from UB	51%	49%	52%	54%	56%	55%	55%
Percentage of African-American undergraduates	45.9%	46.8%	46.8%	46.7%	47.8%	48.0%	48.0%
Percentage of economically disadvantaged students	87.9%	73.9%	71.1%	70.2%	74.2%	72.0%	72.0%
¹ Percentage of STEM graduates employed in Maryland (triennial survey)	N/A	N/A	N/A	N/A	N/A	N/A	N/A

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

Obj. 3.1 Increase UB's entrepreneurial revenues by 5 percent a year or greater through 2020 (from \$194,192 in 2016) and increase the percentage of research dollars coming from federal sources to 10 percent or greater by 2020.

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Entrepreneurial revenues per year	\$269,273	\$255,362	\$105,483	\$7,870	\$7,155	\$10,035	\$10,035
Number of federal awards	8	7	6	7	7	6	6
Percentage of research dollars from federal sources	47.7%	56.0%	60.0%	54.0%	53.0%	50.0%	50.0%

NOTES

¹ The triennial survey is no longer in use.

² 2022 data is estimated because it is reported on a calendar year basis.

USM - University of Maryland Baltimore County

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

- Obj. 1.1** Increase the employment rate of UMBC graduates six months from graduation from 61 percent in fiscal year 2020 to 70 percent in fiscal year 2025.
- Obj. 1.2** Increase the percentage of bachelor's degree recipients satisfied with the preparation for employment from 75 percent in reporting year 2022 to 80 percent in Survey Year 2025.
- Obj. 1.3** Maintain the percent of bachelor's degree recipients enrolled or planning to enroll in graduate/professional school six months following graduation at 25 percent or higher.
- Obj. 1.4** Maintain the percentage of bachelor's degree recipients satisfied with the preparation for graduate/professional school at 85 percent or higher.
- Obj. 1.5** Increase the percent of UMBC's bachelor's degree recipients employed and/or enrolled or planning to enroll in graduate/professional school within six months of graduation from 87 percent in fiscal year 2020 to 90 percent in fiscal year 2025.

Performance Measures (Triennial Measures)	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Employment rate (full or part-time) of bachelor's degree recipients within 6 months of graduation	71.8%	65.3%	68.6%	61.3%	65.4%	67.0%	69.0%
Percent of bachelor's degree recipients satisfied with education received for employment	N/A	N/A	N/A	N/A	74.6%	75.0%	75.0%
Percent of bachelor's degree recipients enrolled or planning to enroll in graduate/professional school within six months of	15.4%	18.2%	19.3%	25.6%	23.2%	25.0%	25.0%
Percent of African-American bachelor's degree recipients enrolled or planning to enroll in graduate/professional school within six	20.6%	23.7%	23.9%	31.4%	30.8%	25.0%	25.0%
Percent of bachelor's degree recipients satisfied with education received for graduate/professional school	N/A	N/A	N/A	N/A	84.5%	85.0%	85.0%
Percent of bachelor's degree recipients employed and/or enrolled or planning to enroll in graduate/professional school within six months of graduation	87.2%	79.9%	87.8%	86.9%	88.6%	89.0%	90.0%
Percent of African-American bachelor's degree recipients employed and/or enrolled or planning to enroll in graduate/professional school within six months of graduation	88.9%	83.5%	88.6%	87.3%	91.9%	90.0%	90.0%

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

USM - University of Maryland Baltimore County

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

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

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Number of undergraduates in teacher training programs	179	115	104	98	65	68	71
Number of post-bachelor's students in teacher training programs	161	108	157	181	144	150	155
Number of undergraduates completing teacher training program	34	26	23	29	25	31	33
Number of post-bachelor's students completing teacher training program	36	38	30	40	55	58	61
Percent of undergraduate teacher candidates passing Praxis II or National Teachers Examination (NTE)	100%	100%	100%	100%	100%	100%	100%
Percent of post-bachelor's teacher candidates passing Praxis II or NTE	100%	100%	100%	100%	100%	100%	100%
Number of undergraduates enrolled in STEM programs	6,438	6,708	6,658	6,561	6,596	6,552	6,550
Number of baccalaureate graduates of STEM programs	1,333	1,427	1,452	1,465	1,456	1,450	1,450
Rank in STEM bachelor's degrees awarded compared to peer institutions	2nd	2nd	2nd	2nd	2nd	2nd	2nd

Goal 3. Promote economic development.

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

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Companies graduating from UMBC incubator programs	20	11	6	8	6	6	6
Number of jobs created by UMBC's Technology Center and Research Park	1,450	1,460	1,460	1,460	1,480	1,480	1,480
Three-year average number of invention disclosures	27.33	28.00	34.67	35.00	35.33	34.00	34.33

USM - University of Maryland Baltimore County

Goal 4. Enhance access and success of minority students.

Obj. 4.1 Increase the percentage of African-American undergraduate students from 19.0 percent in fiscal year 2020 to 20.0 percent in fiscal year 2025.

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

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

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Percent African-American of undergraduate students enrolled	18.0%	18.2%	19.0%	20.1%	21.1%	22.8%	22.5%
Percent minority of undergraduate students enrolled	51.6%	52.9%	54.4%	56.9%	59.0%	61.4%	60.0%
Second-year retention rate at UMBC (or another public university in Maryland) of African-American students	90.0%	87.2%	90.2%	90.2%	89.9%	90.0%	90.0%
Six-year graduation rate of African-American students from UMBC (or another public university in Maryland)	61.2%	65.9%	76.8%	73.7%	72.6%	75.0%	75.0%

Goal 5. Enhance success of all students.

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

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

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

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Ratio of full-time equivalent students to full-time instructional faculty	21.4	21.9	21.0	20.3	21.0	20.0	20.0
Second-year retention rate at UMBC (or another public university in Maryland) of students	87.3%	86.5%	89.8%	90.5%	90.8%	90.0%	90.0%
Rank among peer institutions in ratio of full-time equivalent students to full-time instructional faculty	6th	4th	4th	4th	3rd	3rd	3rd
Six-year graduation rate of students from UMBC (or another public university in Maryland)	66.4%	71.0%	75.4%	77.8%	76.5%	75.0%	75.0%
Number of Ph.D. degrees awarded	94	81	87	89	103	100	104

Goal 6. Provide quality research.

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

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

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Total federal R&D expenditures in S&E per full-time faculty	\$123,242	\$124,551	\$131,587	\$133,130	\$134,371	\$149,500	\$154,000
Rank among public research peer institutions in five-year average growth rate in federal R&D expenditure	9th	3rd	4th	7th	6th	5th	5th

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

USM - University of Maryland Center for Environmental Science

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

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

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Number of Chesapeake Bay restoration projects	184	183	202	175	234	240	245

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

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

Obj. 2.2 Increase science, technology, engineering and math (STEM) teacher training to 910 teachers from 888 teachers in 2015 in UMCES' environmental education programs.

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
¹ K-12 students participating in environmental education program	11,000	11,000	3,000	N/A	2,000	3,500	3,500
¹ K-12 teachers trained in environmental education program	305	341	105	N/A	100	200	200

Goal 3. Increase extramural support from government and private sources.

Obj. 3.1 Improve private support to \$4 million from \$2.8 million in 2015.

Obj. 3.2 Increase the two-year running average of total extramural research funding received to \$25.5 million.

Obj. 3.3 Increase research expenditures from all sources to \$60.0 million from \$52.2 million in 2015.

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Private support (\$ millions)	\$5.0	\$3.2	\$3.9	\$6.7	\$14.3	\$7.0	\$7.5
Two-year running average of total extramural research funding (\$ millions)	\$25.1	\$22.7	\$22.6	\$24.0	\$27.8	\$28.0	\$28.0
² Research expenditures (\$ millions) as calculated for National Science Foundation report	\$59.0	\$56.0	\$54.6	\$51.2	\$55.0	\$56.0	\$57.0

USM - University of Maryland Center for Environmental Science

Goal 4. Provide quality research and graduate education.

Obj. 4.1 Increase to at least 225 annual peer-reviewed publications produced by UMCES faculty from 164 in 2015.

Obj. 4.2 Increase the mean number of citations in peer-review publications attributed to UMCES faculty members to 48.0 from 40.5 in 2015.

Obj. 4.3 Increase the number of new large competitive extramural research awards in excess of \$300,000 to 29 from 23 in 2015.

Obj. 4.4 Improve faculty salaries to the 42nd percentile for Carnegie Research I universities in order to attract and retain outstanding faculty from the 35th percentile in 2015.

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

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
² Number of peer-reviewed publications produced by faculty	180	203	205	262	250	260	270
² Mean number of citations per peer-reviewed publications attributed to UMCES faculty	47.0	47.1	48.1	48.5	49.7	50.0	50.5
Number of grants awarded in excess of \$300,000	22	24	17	24	21	25	26
Percentile rank of UMCES faculty salaries, on average, compared to those at Carnegie Research I universities	33%	27%	33%	32%	43%	45%	48%
Percentile rank of UMCES expenditures per faculty member as compared to Carnegie Research I universities	>85%	>85%	>85%	>85%	>85%	>85%	>85%

NOTES

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

² 2022 data is estimated because it is reported on a calendar year basis.

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	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Percentage of undergraduate students who completed teacher training and passed Praxis II	100%	100%	100%	100%	100%	100%	100%
Percentage of students satisfied with education received for employment (triennial measure)	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Percentage of students satisfied with education received for graduate/professional school (triennial measure)	N/A	N/A	N/A	N/A	N/A	N/A	N/A

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

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

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

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Total undergraduate enrollment	2,862	2,603	2,334	2,070	1,812	1,933	1,958
Percentage of first-generation students enrolled	41%	30%	40%	44%	43%	45%	47%
Percentage of non-African-American undergraduate students enrolled	27%	30%	27%	21%	17%	18%	19%

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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	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Number of students enrolled in distance education courses	1,882	1,700	1,574	1,097	894	900	905
Number of students enrolled in courses at off-campus sites	225	269	229	111	156	165	175
Percent of economically disadvantaged students	53%	54%	53%	58%	58%	55%	56%

Goal 3. Enhance quality of life in Maryland in areas of critical need to facilitate sustainable domestic and international economic development.

Obj. 3.1 Increase the total number of teacher education graduates from 15 per year in 2019 to 30 per year in 2024.

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

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

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Undergraduates enrolled in teacher education programs	15	15	19	34	27	27	28
Students who completed all teacher education programs	20	7	9	29	32	33	34
Number of graduates of STEM programs	99	166	145	145	127	132	139

Goal 4. Redesign and sustain administrative systems to accelerate learning, inquiry, and engagement.

Obj. 4.1 Increase the second-year retention rate for all UMES students from 66 percent in 2019 to 80 percent in 2024.

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

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

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

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Second-year retention rates at UMES (or another public university in Maryland) for all students	68%	66%	68%	73%	65%	67%	69%
Six-year graduation rate from UMES (or another public university in Maryland) for all students	45%	46%	47%	43%	41%	43%	45%
Second-year retention rate at UMES (or another public university in Maryland) for African-American students	68%	67%	68%	74%	67%	68%	69%
Six-year graduation rate from UMES (or another public university in Maryland) for African-American students	46%	45%	46%	43%	39%	41%	42%

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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	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Campaign funds raised (\$ millions)	\$1.7	\$1.4	\$2.9	\$4.4	\$9.2	\$6.0	\$7.5
Percentage rate of operating budget savings	3.0%	2.2%	1.0%	1.0%	1.0%	1.0%	1.0%

USM - University of Maryland Global Campus

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

- Obj. 1.1** Increase the number of graduates employed in Maryland from 1,558 in fiscal year 2014 to equal to or greater than 1,600 in fiscal year 2019.
- Obj. 1.2** Maintain the number of students enrolled in STEM (science, technology, engineering, and mathematics) programs at level of 12,402.
- Obj. 1.3** Maintain the number of enrollments/registrations in courses delivered off campus or through distance education at the level of 318,918.
- Obj. 1.4** Maintain or increase the level of student satisfaction with education received for employment.
- Obj. 1.5** Maintain or increase the level of student satisfaction with education received for graduate school.

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Total undergraduate enrollment	45,604	47,253	46,162	47,080	45,100	43,612	43,612
Total bachelor's degree recipients	6,205	6,345	6,663	7,637	7,904	7,904	7,904
¹ Employment rate of graduates (triennial measure)	N/A	N/A	N/A	N/A	N/A	N/A	N/A
¹ Number of graduates employed in Maryland (triennial measure)	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Number of undergraduates enrolled in STEM programs	13,055	13,351	12,910	13,496	13,244	12,807	12,807
Number of baccalaureate graduates of STEM programs	2,258	2,444	2,571	2,855	3,029	3,029	3,029
Number of worldwide off-campus and distance education enrollments/registrations	329,337	336,886	327,359	347,050	328,185	317,355	317,355
¹ Percent of students satisfied with education for employment (triennial measure)	N/A	N/A	N/A	N/A	N/A	N/A	N/A
¹ Percent of students satisfied with education received for graduate school (triennial measure)	N/A	N/A	N/A	N/A	N/A	N/A	N/A

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Goal 2. Promote economic development in Maryland.

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

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
¹ Median salary of graduates (triennial measure)	N/A	N/A	N/A	N/A	N/A	N/A	N/A
¹ Ratio of median salary of UMGC graduates to U.S. civilian workforce with bachelor's degree (triennial measure)	N/A	N/A	N/A	N/A	N/A	N/A	N/A

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

Obj. 3.1 Maintain or increase the percentage of minority undergraduate students at 50 percent or greater and the percentage of African-American undergraduate students at 25 percent or greater between fiscal year 2019 and fiscal year 2024.

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Percent minority of all undergraduates	50%	50%	51%	52%	53%	53%	53%
Percent African-American of all undergraduates	26%	26%	26%	26%	26%	26%	26%
Percent economically disadvantaged students	46%	45%	46%	46%	46%	46%	46%

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

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

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Percent of operating budget savings achieved through efficiency and cost containment measures	2%	2%	2%	2%	2%	2%	2%

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

Obj. 5.1 Maintain the number of worldwide online enrollments at the level of 286,822, maintain the number of African-American students enrolled in online courses enrollments at the level of 21,672, and maintain the percent of classes taught online at the level of 76 percent.

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

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Number of worldwide online enrollments	288,336	294,635	286,376	312,123	305,402	295,324	295,324
African-American students enrolled in online courses	23,514	23,905	23,480	23,584	23,186	22,421	22,421
Percentage of courses taught online	76%	76%	75%	78%	84%	78%	78%
Undergraduate resident tuition rate per credit hour	\$289	\$294	\$300	\$300	\$306	\$312	\$318
Percent increase from previous year	2%	2%	2%	0%	2%	2%	2%

NOTES

¹ The survey is no longer conducted.

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	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Graduates: Undergraduate Nursing (BSN)	398	411	396	389	392	419	433
Professional Practice Doctorate: Dentistry (DDS)	132	130	132	125	134	125	130
Law (JD)	203	192	189	202	209	202	239
Medicine (MD)	146	163	166	151	149	143	153
Nursing (DNP)	95	125	108	133	141	128	128
Pharmacy (PharmD)	149	154	155	135	118	105	93
Physical Therapy (DPT)	61	61	61	66	65	64	72
Prof. Practice Doctorate Total	786	825	811	812	816	767	815
Professional Masters (MS)	138	137	162	338	393	420	437
Total R&D Expenditures, as reported by NSF (millions)	N/A	\$1,016	\$1,097	\$1,103	\$1,142	\$1,164	\$1,187
Grant/contract awards (millions)	\$665	\$663	\$686	\$689	\$654	\$654	\$667
Cumulative number of active licenses or options	233	232	228	251	244	204	204
Disclosures received	143	135	158	127	126	130	150
New patent applications filed	96	78	86	62	60	70	85
Number of nationally recognized memberships and awards	12	11	13	12	12	12	12

USM - University of Maryland, Baltimore Campus

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

Obj. 2.1 Through fiscal year 2024, maintain a minimum 90 percent graduation rate within 150 percent of time to degree for each principal professional program.

Obj. 2.2 Through fiscal year 2024, maintain a first-time licensure exam pass rate for each principal professional program of at least 95 percent.

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

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Graduation Rate within six years from University of Maryland, Baltimore (or another public university in Maryland)							
Dentistry (DDS)	98.4%	97.7%	97.7%	99.2%	98.5%	98.5%	98.5%
Law Day (JD)	89.0%	86.9%	92.0%	88.6%	88.4%	90.0%	90.0%
Medicine (MD)	95.6%	95.1%	91.1%	95.0%	95.7%	95.7%	95.7%
Nursing (BSN)	95.3%	95.8%	97.0%	96.4%	94.0%	94.0%	94.0%
Pharmacy (PharmD)	96.2%	94.4%	96.2%	96.8%	93.2%	93.2%	93.2%
Physical Therapy (DPT)	94.6%	100.0%	100.0%	95.1%	92.3%	92.3%	92.3%
Social Work (MSW)	91.2%	92.2%	94.5%	90.1%	87.0%	90.0%	90.0%
First Time Exam Pass Rate							
1 Dentistry (ADEX)	100.0%	99.0%	99.0%	96.0%	99.0%	99.0%	99.0%
1 Law (Maryland Bar)	79.0%	77.0%	80.0%	86.0%	84.0%	84.0%	84.0%
Medicine (USMLE Step 2 CK)	97.0%	99.0%	98.0%	100.0%	99.0%	99.0%	99.0%
Nursing BSN (NCLEX)	87.0%	89.0%	87.0%	87.0%	87.0%	87.0%	87.0%
1 Pharmacy (NAPLEX)	89.0%	87.0%	88.0%	91.0%	87.0%	87.0%	87.0%
1 Physical Therapy (NPTE)	96.0%	87.0%	85.0%	85.0%	89.0%	89.0%	89.0%
1 Social Work (LGSW)	88.0%	90.0%	85.0%	82.0%	82.0%	82.0%	82.0%
Professional Student Average Debt							
1 Dentistry (DDS)	\$235,313	\$245,633	\$256,074	\$293,570	\$305,358	\$305,358	\$305,358
1 Law Day and Evening (JD)	\$109,984	\$111,417	\$123,144	\$127,584	\$121,680	\$121,680	\$121,680
1 Medicine (MD)	\$151,725	\$186,838	\$181,746	\$167,048	\$184,683	\$184,683	\$184,683
1 Nursing (MS,CNL,DNP)	\$95,667	\$95,184	\$92,412	\$83,293	\$104,882	\$104,882	\$104,882
1 Pharmacy (PharmD)	\$159,904	\$159,183	\$101,967	\$163,717	\$165,745	\$165,745	\$165,745
1 Physical Therapy (DPT)	\$93,370	\$109,558	\$139,037	\$131,759	\$110,385	\$110,385	\$110,385
1 Social Work (MSW)	\$43,797	\$65,749	\$39,031	\$62,479	\$58,655	\$58,655	\$58,655

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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	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Headcount enrollment of students educated entirely online	1,070	1,288	1,686	1,708	1,302	1,396	1,497
Employment rate of undergraduates	N/A	N/A	95%	N/A	N/A	N/A	N/A
Graduates' satisfaction with education (Nursing)	N/A	N/A	88%	N/A	N/A	N/A	N/A

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

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

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Enrollment – Fall Headcount							
Joint Professional Masters							
MS in Law (with UMCP)	38	28	15	13	15	25	25
Universities at Shady Grove							
Nursing	352	357	356	435	407	450	462
Social Work	146	155	171	179	156	180	180
Pharmacy	93	64	28	1	0	0	0
Other Programs	0	152	403	489	435	427	357
Total Shady Grove	591	728	958	1,104	998	1,057	999
Laurel College Center	8	0	0	0	0	0	0

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

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

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

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Number of days in public service per full-time faculty member	9.6	9.4	9.5	9.0	10.2	10.0	10.0

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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	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Campaign giving, annual (millions)	\$104.4	\$76.8	\$79.3	\$95.7	\$103.3	\$88.0	\$90.0
Endowment, annual (millions)	\$436.9	\$448.4	\$474.6	\$583.1	\$613.6	\$656.6	\$702.5

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	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Annual cost savings as a percentage of actual budget	1%	1%	1%	1%	2%	2%	2%
Operating Expenditures per Adjusted FTES	\$66,699	\$70,433	\$77,041	\$98,352	\$104,221	\$104,221	\$104,221

USM Core Indicators

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Total enrollment (undergraduates)	929	909	878	898	930	963	1013
Percent minority of all undergraduates	48%	49%	52%	56%	58%	N/A	N/A
Percent African-American of all undergraduates	19%	19%	20%	24%	24%	N/A	N/A
Total bachelor's degree recipients	433	438	420	415	410	441	450
Percent of replacement cost expended in operating and capital facilities renewal and renovation	1%	1%	1%	1%	1%	1%	1%
Applicants to undergraduate nursing programs	639	772	814	744	890	908	950
Qualified applicants to undergraduate nursing programs denied admission	87	43	49	23	0	42	44

NOTES

¹ 2022 data is estimated because it is reported on a calendar year basis.

USM - University of Maryland, College Park Campus

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

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

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Percentage point difference in graduation rates from UMCP between:							
African-American students and all students	6	8	6	3	5	6	6
Hispanic students and all students	<1	6	6	6	2	5	6
Percentage of minority undergraduate students enrolled in UMCP	43.3%	43.0%	43.6%	45.8%	47.0%	45.0%	45.0%
Second-year freshman retention rate from UMCP: all students	95.8%	95.2%	95.2%	95.4%	95.5%	95.5%	95.5%
All minority students	96.7%	95.7%	96.2%	95.9%	95.5%	96.0%	96.0%
All African-American students	95.1%	94.4%	95.7%	95.7%	94.1%	94.8%	95.0%
All Hispanic students	95.7%	92.7%	95.3%	93.1%	93.8%	93.5%	94.0%

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

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
First-time freshman six-year graduation rate from UMCP: all students	85.4%	86.2%	87.1%	87.0%	88.3%	87.5%	88.0%
All minority students	84.8%	83.7%	85.2%	85.8%	87.8%	85.5%	86.0%
All African-American students	79.5%	77.9%	81.3%	83.7%	82.9%	79.5%	80.0%
All Hispanic students	85.0%	80.2%	81.5%	81.4%	86.3%	81.5%	82.0%
New full-time undergraduate transfer 4-year graduation rate from UMCP: all students from UMCP (or another public university in Maryland)	79.0%	81.0%	81.0%	84.0%	84.0%	83.0%	84.0%

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

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

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Percentage of borrowers in the class who enter repayment on federal loans and default prior to the end of the following fiscal year	2.4%	2.1%	2.3%	2.4%	1.8%	2.0%	2.0%
Six-year graduation rate for first-time freshmen Pell grant recipients	78.6%	80.1%	80.7%	81.9%	84.3%	85.5%	85.5%
Six-year graduation rate for first-time freshmen subsidized loan recipients who did not receive a Pell grant	84.1%	84.0%	84.8%	83.7%	86.0%	85.5%	86.0%

USM - University of Maryland, College Park Campus

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

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

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
¹ Total R&D expenditures, as reported by NSF (\$ millions)	\$976	\$1,016	\$1,097	\$1,103	\$1,142	\$1,164	\$1,187

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

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

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

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

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Total number of annual alumni donors	22,141	20,737	19,074	20,825	21,454	23,000	24,000
Total amount of philanthropic support raised by UMCP (millions)	256	200	168	205	243	220	220
UMCP endowment market value (millions)	\$531	\$584	\$640	\$917	\$953	\$650	\$650

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

Obj. 5.1 Increase the number of UMCP degrees in STEM fields (science, technology, engineering, and math) from 4,812 in 2019 to 7,070 by 2024.

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

Obj. 5.3 Increase and maintain the percentage of UMCP graduates who are employed one year after graduation, based on the Graduate Student Survey, to 73% by 2024.

Obj. 5.4 Increase the percentage of UMCP graduates who started graduate school within one year of graduation, based on National Student Clearinghouse Data, to 19% by 2024.

Obj. 5.5 Maintain the percentage of UMCP graduates who are employed in Maryland one year after graduation, based on the Graduate Student Survey, at 50% in 2024.

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Number of UMCP STEM field degrees	4,399	4,812	5,128	5,192	5,209	6,000	6,700
Number of UMCP teacher education completers (including undergraduate, master's, post-baccalaureate/non-degree)	280	244	238	256	252	215	250
Percent of bachelor's degree recipients who are employed one year after graduation, based on the Career Center's First Destination Survey	71%	73%	78%	74%	71%	72%	73%
Percent of bachelor's degree recipients who enroll in a graduate program within one year of graduation, based on data from the National Student Clearinghouse	19%	19%	18%	20%	17%	18%	19%
Percent of UMCP graduates who are employed in Maryland one year after graduation, based on the Graduate Student Survey	47%	48%	45%	47%	50%	50%	50%

USM - University of Maryland, College Park Campus

NOTES

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

USM- University System of Maryland Office

MISSION

The University System of Maryland Office provides strategic vision, leadership and planning designed to foster communication, cooperation and operational synergies within and among its three principal constituencies: the citizens of Maryland, the Board of Regents of the University System of Maryland (USM), and the family of twelve diverse institutions and three regional higher education centers that constitute the USM. In addition, it strives to enhance both the resources available to the System's institutions and the outcomes achieved through financial stewardship of investments and economic support from public and private sources.

VISION

The University System of Maryland Office promotes and supports its constituent institutions, individually and collectively, to achieve national and international recognition. The USM Office proactively foresees and addresses higher education issues of critical importance to the citizens of Maryland and forges productive linkages between USM knowledge resources in ways that meet the educational, economic and social well-being of the State.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Promote access to USM institutions through cooperation.

- Obj. 1.1** Expand access to higher education for underserved populations and regions of the State by increasing enrollment at USM's regional centers at Shady Grove, Hagerstown, and Southern Maryland.
- Obj. 1.2** Continue to provide cost effective access to higher education in Maryland by expanding the number of transfer students entering USM institutions each year from Maryland community colleges.

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Total enrollment at USM's regional higher education centers	3,746	3,700	3,663	4,287	4,095	>3,700	>3,700
Number of Maryland community college transfers	12,154	12,256	11,676	11,167	10,809	9,927	>9,000

Goal 2. Promote operational synergies.

- Obj. 2.1** Maintain the level of savings achieved through centrally-negotiated, leveraged procurement of information technology (IT) software products at \$18 million or more per year.

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
¹ Savings achieved through centrally-negotiated leveraged procurement of IT products and services (millions)	\$13.5	\$12.2	\$14.7	\$14.9	N/A	N/A	N/A

USM- University System of Maryland Office

Goal 3. Promote private support for USM.

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

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

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Combined USMF and CTF risk-adjusted return versus return from selected 60/40 stock/bond portfolio (SBP)	9.10/6.25	6.8/7.0	0.9/5.3	27.2/22.2	2.1/-13.4	N/A	N/A
Private funds raised (millions)	\$408	\$332	\$319	\$397	\$431	\$382	\$382

Goal 4. Provide financial stewardship to maximize effective and efficient USM operations.

Obj. 4.1 Maintain USM's current bond rating (Aa1).

Obj. 4.2 Maintain at least a two percent annual cost efficiency effort annually.

Obj. 4.3 Continue efforts to achieve the Board of Regents' goal of increasing annual institutional spending on facilities renewal to two percent of the current replacement value of institutional capital assets.

Obj. 4.4 Maintain a diverse and skilled workforce.

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Bond rating (Moody's)	Aa1	Aa1	Aa1	Aa1	Aa1	Aa1	Aa1
Cost efficiency factor as percentage of USM's annual State-supported budget	2%	2%	2%	4%	4%	≥2%	≥2%
Capital and operating funds budgeted for facilities renovation and renewal as percentage of replacement value	1.6%	1.7%	1.5%	1.6%	1.5%	1.7%	≥1.7%
² Percent of minorities in professional and executive positions within the USM Office	32%	36%	36%	37%	N/A	37%	37%

NOTES

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

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

Accountability and Implementation Board

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

Obj. 1.1 Make progress in meeting the targets established by the Board's working groups focusing on each of the five pillars of the Blueprint legislation.

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
¹ TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD

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	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Proportion of implementation plans reviewed and feedback provided within 3 months of initial submission	N/A	N/A	N/A	N/A	N/A	80%	95%
Proportion of LEA plans approved or disapproved (including any revisions) within 1 month of receiving the Maryland State Department of Education's (MSDE) recommendation	N/A	N/A	N/A	N/A	N/A	80%	95%
Proportion of State agency plans approved or disapproved within 1 month of submission (including any revisions)	N/A	N/A	N/A	N/A	N/A	75%	95%
Number of technical assistance sessions provided to State agencies/entities and local government entities, excluding Local Education Agencies (LEAs)	N/A	N/A	N/A	N/A	N/A	6	10
² Number of technical assistance sessions provided to LEAs	N/A	N/A	N/A	N/A	N/A	35	45

Accountability and Implementation Board

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

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Percentage of notices for regularly scheduled AIB meetings provided at least 7 days in advance of a meeting on the AIB website	N/A	N/A	N/A	N/A	N/A	90%	95%
Percentage of final agendas for regularly scheduled AIB meetings posted at least 24 hours in advance of an AIB meeting on the AIB website	N/A	N/A	N/A	N/A	N/A	90%	95%
Percentage of public AIB Meetings that are livestreamed	N/A	N/A	N/A	N/A	N/A	100%	100%
Percentage of livestream recordings and meeting materials posted to the AIB website within 10 days of a public AIB meeting	N/A	N/A	N/A	N/A	N/A	90%	95%
Number of metrics on Blueprint implementation progress posted on the AIB website	N/A	N/A	N/A	N/A	N/A	5	15
Number of public outreach sessions held	N/A	N/A	N/A	N/A	N/A	20	25

NOTES

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

² Data includes joint technical assistance sessions with MSDE.

Interagency Commission on School Construction

MISSION

The mission of the Interagency Commission on School Construction 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 Interagency Commission on School Construction (IAC) will promote equity in the quality of school facilities throughout the State of Maryland.

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

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Statewide average age of square footage (years)	30	30	30	30	31	31	31
Deviation from statewide average age of square footage for each LEA	See chart	See chart	See chart	See chart	See chart	N/A	N/A
Number of LEAs having a deviation from the average age in the subject year that is more than the deviation of age recorded for fiscal year 2005 (baseline year)	3	3	4	2	3	N/A	N/A

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

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Number of schools assessed	N/A	N/A	N/A	N/A	1,383	350	350

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

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Statewide Average Facility Condition Index (FCI)	N/A	N/A	N/A	N/A	47%	N/A	N/A

Interagency Commission on School Construction

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

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

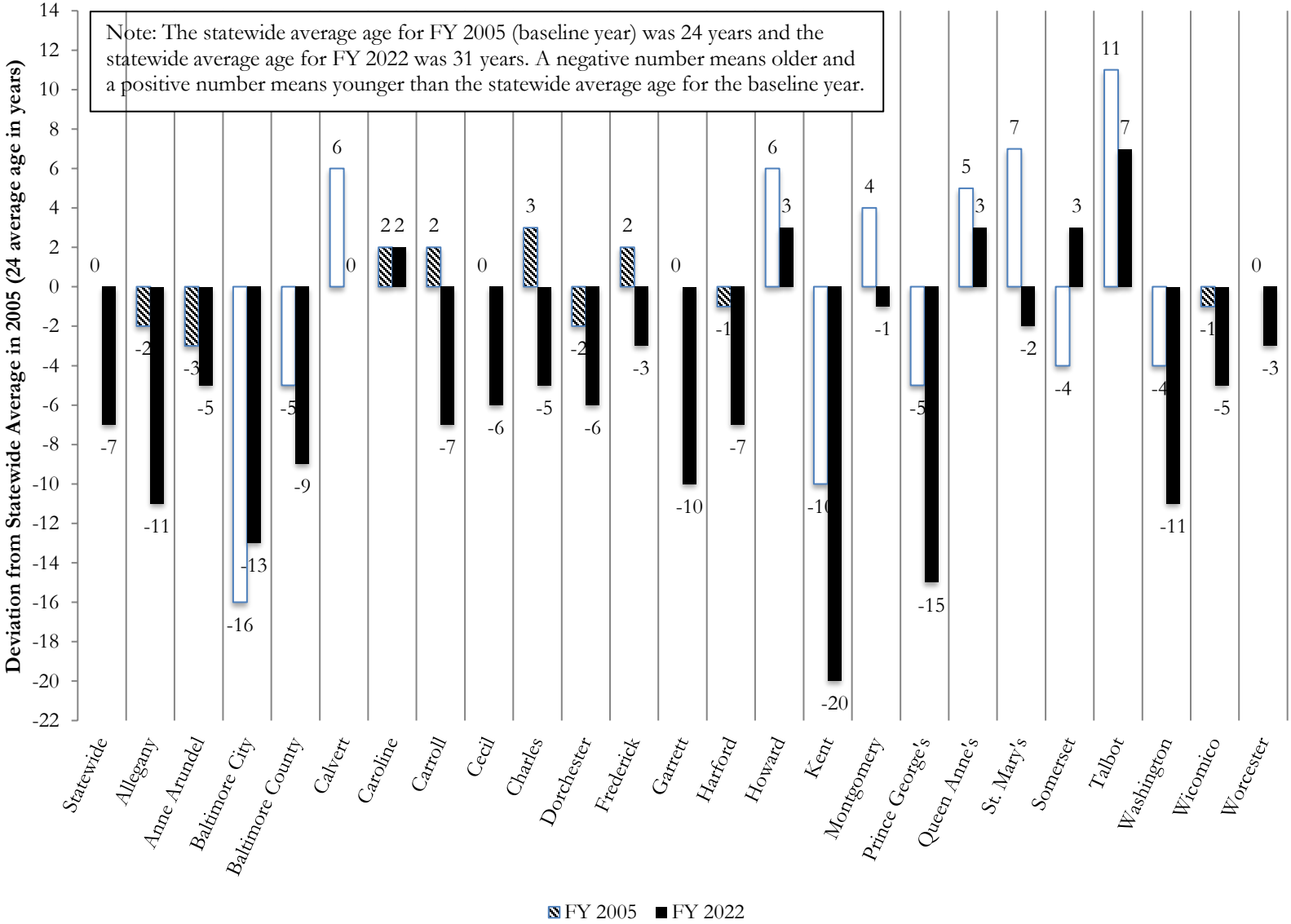
Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Total number of schools surveyed in the current fiscal year	N/A	N/A	N/A	268	265	190	190
¹ Percentage of LEAs receiving a 3-year rolling average overall maintenance-effectiveness score of 70 percent or above	N/A	N/A	N/A	N/A	N/A	80%	80%
¹ Percentage of LEAs receiving a 3-year rolling average overall maintenance-effectiveness score below 70 percent	N/A	N/A	N/A	N/A	N/A	20%	20%

NOTES

¹ The rolling three-year average will be reported for the first time following assessments in FY 2023.

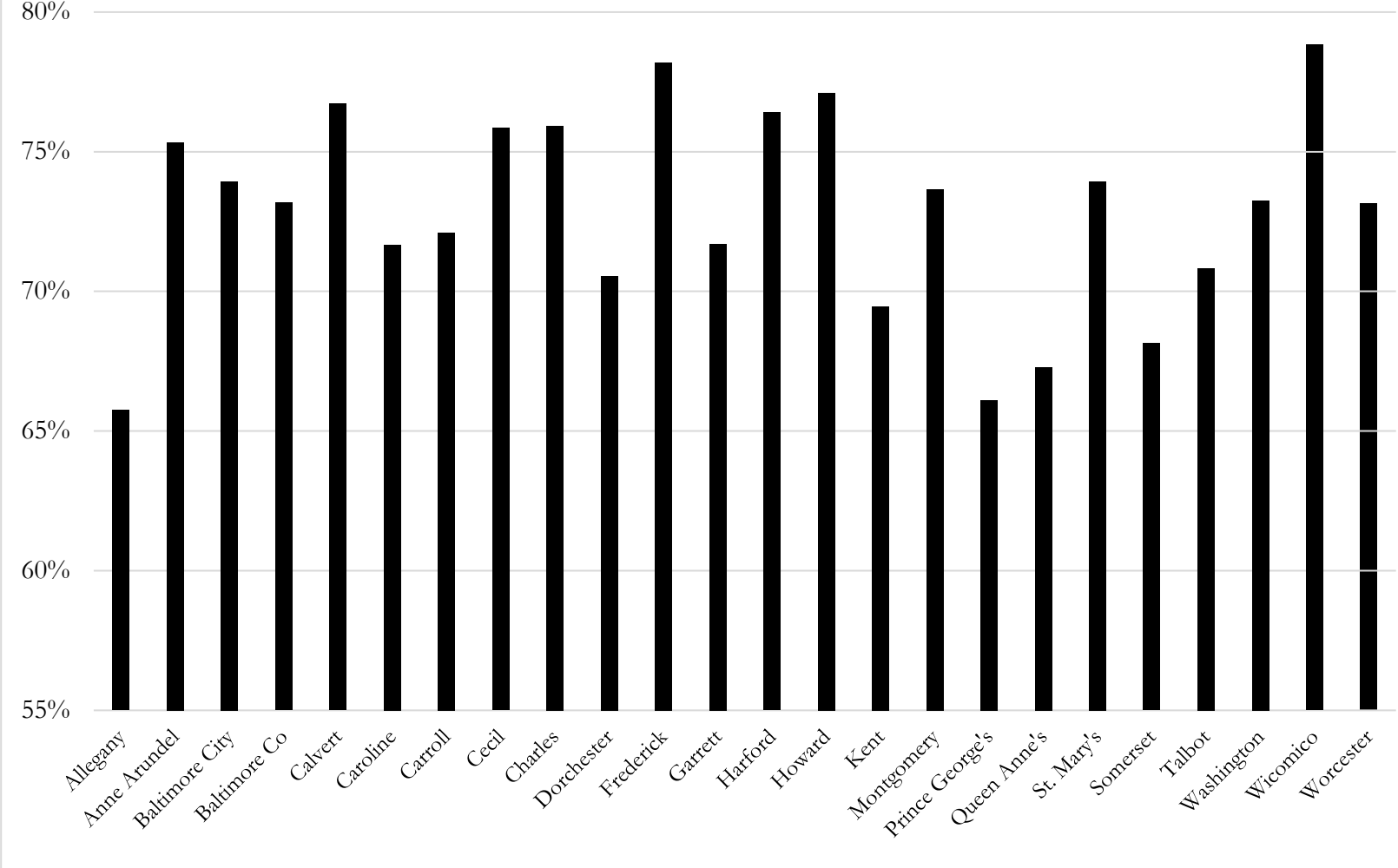
Interagency Commission on School Construction

FY 2022 LEA Deviation from Statewide Average Age of Square Footage Compared to Deviation of the Statewide Average in Baseline Year of FY 2005



Interagency Commission on School Construction

Maintenance Effectiveness Assessment (MEA) Average Overall Rating by LEA
Fiscal Year 2022



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	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Number of school safety courses hosted	N/A	N/A	23	77	134	78	78
Number of participants attending hosted school safety training	N/A	N/A	2,802	3,950	4,250	3,667	3,667

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

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Average number of monthly unique website visitors	N/A	720	1,179	1,260	1,771	1,516	1,516
Number of total followers for all social media platforms	N/A	1,090	2,200	2,723	3,362	3,043	3,043
Total social media engagements for all platforms	N/A	15,359	15,241	16,992	26,862	21,927	21,927

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

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Number of bus safety outreach activities	N/A	4	6	0	4	6	6
Number of violations of school bus stop arms (MSDE)	3,812	3,194	N/A	N/A	3,008	3,008	3,000

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

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.	2024 Est.
Number of public schools (MSDE)	1,428	1,414	1,428	1,449	1,427	1,429	1,429
Number of public schools with assigned SRO	N/A	194	295	328	291	291	291

Maryland Center for School Safety

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

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Percentage of public, private, and non-public schools in the State of Maryland that are members of the Safe Schools Maryland Tip Line	N/A	N/A	86%	87%	83%	89%	89%
¹ Total number of tips received through the Safe Schools Maryland Tip Line	N/A	N/A	432	148	768	768	768

NOTES

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

Maryland School for the Deaf

MISSION

The Maryland School for the Deaf, a diverse, bilingual community, in partnership with families, provides an equitable and exemplary education in a nurturing, engaging, and challenging environment to ensure students achieve personal excellence and become responsible lifelong learners.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Students in Pre-K through Grade 12 achieve their developmental potential.

Obj. 1.1 Eighty percent of students earning the Maryland State High School (HS) diploma will attend college.

Obj. 1.2 Eighty percent of students earning a Maryland State Certification of Program Completion will go to work or attend a training program.

Obj. 1.3 Forty-seven percent of Kindergarteners will demonstrate readiness in Mathematics, Social Foundations, and Physical Well-Being and Motor Development as determined by the Kindergarten Readiness Assessment (KRA).

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Maryland HS Diploma graduates	22	18	33	17	18	20	23
Percentage of graduates earning a Maryland HS diploma to attend college	77%	89%	85%	57%	100%	95%	86%
Maryland Certificate of Program Completion students	7	15	2	7	2	2	3
Percent of Certificate students to go to work or training program	86%	67%	100%	47%	100%	50%	66%
¹ Language and Literacy (Demonstrating Kindergarten Readiness)	N/A	14%	9%	N/A	10%	11%	12%
Mathematics (Demonstrating Kindergarten Readiness)	6%	43%	13%	N/A	15%	14%	15%
Social Foundations (Demonstrating Kindergarten Readiness)	41%	19%	9%	N/A	10%	13%	14%
Physical Well-Being and Motor Development (Demonstrating Kindergarten Readiness)	41%	45%	26%	N/A	15%	21%	15%

NOTES

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

Maryland State Department of Education

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Achievement will improve for each student.

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

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
English/Language Arts - Level 4 (Met Expectations) or Level 5 (Exceeds Expectations)							
Grade 3	38.9%	41.2%	N/A	N/A	N/A	N/A	N/A
Grade 4	43.1%	43.6%	N/A	N/A	N/A	N/A	N/A
Grade 5	42.2%	43.9%	N/A	N/A	N/A	N/A	N/A
Grade 6	38.7%	41.1%	N/A	N/A	N/A	N/A	N/A
Grade 7	45.6%	47.3%	N/A	N/A	N/A	N/A	N/A
Grade 8	41.3%	45.1%	N/A	N/A	N/A	N/A	N/A
Grade 10	42.4%	42.7%	N/A	N/A	N/A	N/A	N/A
Mathematics - Level 4 (Met Expectations) or Level 5 (Exceeds Expectations)							
Grade 3	42.2%	42.5%	N/A	N/A	N/A	N/A	N/A
Grade 4	38.8%	39.4%	N/A	N/A	N/A	N/A	N/A
Grade 5	38.0%	36.7%	N/A	N/A	N/A	N/A	N/A
Grade 6	31.8%	30.1%	N/A	N/A	N/A	N/A	N/A
Grade 7	28.6%	26.6%	N/A	N/A	N/A	N/A	N/A
Grade 8	15.9%	12.5%	N/A	N/A	N/A	N/A	N/A
Algebra I	31.1%	27.2%	N/A	N/A	N/A	N/A	N/A
Algebra II	28.2%	60.3%	N/A	N/A	N/A	N/A	N/A

Maryland State Department of Education

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

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
SAT Reasoning Test – Public school participants	40,639	43,587	49,365	33,457	39,083	39,083	39,083
^{2,5} Advanced Placement (AP) – Public school participants	58,537	57,555	56,160	N/A	N/A	N/A	N/A
^{2,5} AP – Number of exams	110,147	107,166	103,000	N/A	N/A	N/A	N/A
^{2,5} AP Exams – Receiving grade 3, 4 or 5	72,090	71,555	71,512	N/A	N/A	N/A	N/A
² Graduates meeting USM Entrance Requirements	56%	51%	58%	59%	N/A	N/A	N/A
² Dual Completion – Career and Technology Education/USM	8,952	8,348	9,392	9,467	N/A	N/A	N/A
² Percentage of graduates who are Career Technology Education (CTE) completers	23%	24%	23%	24%	N/A	N/A	N/A
² Percentage of graduates who participated in Dual Enrollment Opportunities	12%	16%	20%	22%	N/A	N/A	N/A

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

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
³ Enrollment in: Prekindergarten	30,422	30,947	32,203	23,616	27,767	28,600	29,458
3-year-olds in full-day	874	884	359	777	624	642	643
3-year-olds in half-day	2,700	3,114	3,749	2,718	2,939	3,027	3,118
4-year-olds in full-day	11,633	8,713	14,906	13,209	15,150	15,605	16,073
4-year-olds in half-day	14,899	17,946	12,835	7,201	8,719	8,981	9,250
Kindergarten	64,045	63,779	65,087	58,391	61,671	62,894	63,837
Maryland Infants and Toddlers Program	18,251	19,214	19,694	17,760	18,313	18,883	19,471
Preschool Special Education	14,304	14,645	15,526	11,955	9,160	9,435	9,718
Head Start	10,389	9,491	7,440	7,522	7,885	8,100	8,200
Number of Judith P. Hoyer Enhancement Centers (Judy Centers)	56	54	53	60	76	85	94
Number of Family Support (Patty) Centers	17	17	17	19	18	21	24
Capacity of child care providers	214,389	217,187	216,771	206,201	204,839	206,032	210,805
Number of children served by Child Care Scholarship Program	21,318	26,133	27,782	25,323	23,193	28,105	28,105
Percentage of regulated providers enrolling children eligible for child care subsidy	28.5%	30.5%	33.7%	29.1%	33.6%	33.6%	33.7%

Maryland State Department of Education

Performance Measures (Cont.)	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
4 Percentage of children entering Kindergarten demonstrating readiness	45.0%	47.2%	46.7%	N/A	39.6%	TBD	TBD
4 Special Education	17.3%	18.5%	18.6%	N/A	16.6%	17.2%	18.3%
4 EL (English Learners)	16.9%	22.4%	17.8%	N/A	9.8%	15.6%	18.5%
4 Direct Certified	30.9%	33.4%	33.7%	N/A	23.0%	25.7%	33.2%
Percentage of income-eligible families receiving child care scholarships	21.5%	23.7%	25.6%	22.6%	17.6%	21.4%	21.2%
Percent of child care providers participating in the teacher credentialing program	23.6%	32.0%	43.0%	25.3%	28.2%	29.7%	35.6%
Percentage of child care facilities in compliance with critical health and safety standards	92.9%	93.1%	91.1%	95.4%	97.8%	96.7%	9.0%
Number of early childhood programs participating in MD EXCELS	4,505	4,576	4,892	4,910	4,824	4,831	4,858
Number of early childhood programs published in MD EXCELS	4,116	4,092	4,309	4,483	4,237	4,244	4,273

Obj. 1.4 The four-year cohort graduation rate will increase by .375 percentage points each year from the 2019-2020 baseline of 86.75 percent.

Obj. 1.5 Maryland will serve approximately 25,500 students in 55 public charter schools by 2025.

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
2 Percent of high school dropouts (Cohort Rate)	8.38%	8.42%	8.25%	7.36%	N/A	N/A	N/A
2 Four-Year High School graduation rate (Cohort Rate)	87.12%	86.86%	86.75%	87.20%	N/A	N/A	N/A
2.5 Five-Year High School graduation rate (Cohort Rate)	88.91%	88.88%	88.30%	N/A	N/A	N/A	N/A
Number of public charter schools operating	50	49	46	47	48	48	51
Number of students enrolled in public charter schools	23,723	24,205	22,680	23,366	24,104	24,334	25,292

Obj. 1.6 More than 98 percent of Autism Waiver participants will remain in the home and community.

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Number of Autism Waiver participants	1,059	1,175	1,211	1,340	1,504	1,600	2,755
Number of Autism Waiver participant families who requested an "out of home and community" placement	0	0	0	0	0	0	0
Percentage of Autism Waiver participant families who requested an "out of home and community" placement	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Number of Autism Waiver participants living in the home and community	1,059	1,175	1,211	1,340	1,504	1,600	2,755
Number of Students on Autism Waiver Wait List	5,323	5,621	5,843	5,992	6,274	6,524	3,262

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Maryland State Department of Education

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

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

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Number of inexperienced/Year One teachers teaching in the State	3,444	3,437	3,708	3,110	3,591	N/A	N/A
Percentage of inexperienced/Year One teachers teaching in elementary schools in the high poverty quartile	7.3%	7.1%	8.9%	8.2%	7.5%	N/A	N/A
Percentage of inexperienced/Year One teachers teaching in elementary schools in the low poverty quartile	4.9%	4.0%	4.2%	3.9%	4.7%	N/A	N/A
Percentage of inexperienced/Year One teachers teaching in secondary schools in the high poverty quartile	6.9%	7.1%	9.5%	7.9%	7.7%	N/A	N/A
Percentage of inexperienced/Year One teachers teaching in secondary schools in the low poverty quartile	3.1%	2.9%	2.9%	2.7%	4.3%	N/A	N/A
² Number of teachers with National Board for Professional Teaching Standards Certification	3,203	3,322	3,403	3,466	N/A	3,626	3,789

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

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
² Percent of teachers evaluated Highly Effective	38.5%	37.2%	36.4%	37.4%	N/A	N/A	N/A
² Percent of teachers evaluated Effective	59.2%	59.3%	61.6%	60.8%	N/A	N/A	N/A
² Percent of teachers evaluated Developing	0.0%	1.3%	1.4%	1.1%	N/A	N/A	N/A
² Percent of teachers evaluated Ineffective	2.3%	2.2%	0.6%	0.7%	N/A	N/A	N/A

Maryland State Department of Education

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	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Number of eligibility decisions	8,123	8,700	7,978	5,011	6,063	6,500	7,000
Number who achieve an employment outcome	1,532	1,199	1,214	925	978	1,025	1,100
Percentage who are employed during the 2nd quarter after program exit	41%	43%	44%	40%	39%	44%	44%
Percentage who are employed during the 4th quarter after program exit	N/A	42%	39%	34%	40%	42%	42%
Number of Students Receiving Pre-Employment Transition Services (Pre-ETS)	3,200	5,071	6,323	6,672	7,051	8,200	9,100

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	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
² Claims cleared accurately	67,873	61,286	49,029	46,954	N/A	N/A	N/A
² Title II mean processing time (days)	95.0	103.7	103.7	166.9	N/A	N/A	N/A
² Title XVI mean processing time (days)	98.6	108.6	113.2	173.0	N/A	N/A	N/A
² Net accuracy rate	96.0%	96.0%	97.1%	94.6%	N/A	N/A	N/A

Goal 5. External and internal customers will be provided with service that is: friendly and courteous, timely and responsive, accurate and consistent, accessible and convenient, truthful and transparent.

Obj. 5.1 At least 80 percent of respondents will indicate they are satisfied with the customer service received by MSDE employees.

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
² Percentage of Customer Service survey respondents who indicate that, overall, they are very satisfied, somewhat satisfied or neutral	87.7%	87.0%	91.8%	90.3%	N/A	N/A	N/A

Maryland State Department of Education

NOTES

- ¹ No assessment scores in spring 2020. The administration of the assessments for the spring of 2021 were moved to early fall of 2021 and based on a three-level grading system. Beginning with 2022 assessments, students are evaluated on a four-level grading system. 2018 and 2019 assessments used a five-level grading system.
- ² 2022 data unavailable at time of publication.
- ³ Ages of some students could not be determined and therefore the rows will not total in the actual years.
- ⁴ The KRA was not administered in academic year 2021 (Fall 2020) due to school year starting with virtual learning in all school systems.
- ⁵ 2021 data unavailable at time of publication.

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	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Number of participants	312	398	382	209	373	220	220
Number of training hours	58,400	53,194	49,375	19,096	44,297	45,540	45,540
Percent of participants achieving independent living goals	93%	93%	92%	91%	91%	90%	90%
Consumer satisfaction	94%	96%	95%	95%	93%	90%	90%

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

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

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Number of graduations and completions in the Comprehensive Orientation, Rehabilitation, and Empowerment (CORE) program	12	11	8	6	7	13	13
Number of program alumni (previous 5 years) gaining employment or higher education during current fiscal year	18	20	19	14	24	15	15
CORE consumer satisfaction	93%	92%	95%	95%	95%	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	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Number of new dashboards and other data analyses and summaries added to the website	20	53	61	61	79	80	82
Number of page views on the MLDS Center website	26,587	33,479	23,805	27,561	31,651	35,000	40,000
Number of seminars conducted on the use and analysis of longitudinal data	50	56	24	20	35	38	40

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	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Number of times MLDS Center data are cited	5	2	3	2	6	5	8
Number of reports that are published in scholarly journals annually	0	1	4	1	5	6	7

Maryland Longitudinal Data System Center

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

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Number of external funding opportunities applied for or supported each year	N/A	N/A	6	10	7	8	9
Dollar value of external funding applied for or supported each year (in thousands)	N/A	N/A	\$4,239	\$12,400	\$7,400	\$5,000	\$5,500
Number of grants awarded each year for projects applied for or supported by the Center	N/A	N/A	3	4	2	3	4
Dollar value of grants awarded each year for projects applied for or supported by the Center (in thousands)	N/A	N/A	\$1,037	\$2,600	\$3,310	\$2,500	\$3,500
Number of external researchers provided secure staff access to conduct research at no cost to the Center	N/A	N/A	9	16	15	18	20

Maryland School for the Blind

MISSION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

- Obj. 1.1** All MSB early childhood students will improve social relationship and functional independence skills as a result of staff implementing at least five strategies embedded into functional routines.
- Obj. 1.2** All Early Childhood through grade 12 students will improve individual literacy skills.
- Obj. 1.3** All students will acquire and demonstrate progress in independent daily living skills.
- Obj. 1.4** All students will access and benefit from involvement in co-curricular activities that include choral and/or instrumental music, athletics, theater, and social services clubs.

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Percent of students where five or more strategies have been effectively utilized by staff	97%	95%	80%	75%	94%	95%	96%
Percent of students whose social relationships and functional independence skills have improved	97%	87%	85%	68%	87%	88%	90%
Percent of non-readers and pre-readers who achieved their Individualized Education Program (IEP) communication and/or literacy objectives	93%	95%	90%	67%	92%	94%	96%
Percent of readers who increased fluency rate	76%	81%	75%	63%	90%	92%	94%
Percent of students achieving progress in demonstrating skills in the home, school and/or community	85%	71%	52%	72%	76%	80%	82%
Number of eligible students	85	90	92	90	63	65	70
Number of students participating in one activity	1	1	1	6	7	8	9
Number of students participating in two activities	1	5	6	11	16	17	19
Number of students participating in three or more activities	83	84	85	63	40	40	42

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	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 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%

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

Maryland School for the Blind

Goal 3. Local school system professionals will increase their specialized knowledge to better serve students enrolled locally.

Obj. 3.1 Local school system professionals will increase their knowledge through MSB Outreach training and technical assistance provided.

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Number of professionals trained	162	123	548	583	581	583	590
Level of satisfaction with training at 85 percent or higher	99%	93%	90%	92%	93%	94%	95%

Office of the Inspector General for Education

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

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

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Number of Complaints Received	N/A	N/A	40	136	130	150	175
Number of Investigations Opened	N/A	N/A	8	17	20	25	35
Number of Complaints Closed	N/A	N/A	32	113	115	137	140
Complaint Closure Rate	N/A	N/A	80%	83%	88%	91%	80%
Number of Investigations Closed	N/A	N/A	3	5	10	14	17
Investigation Closure Rate	N/A	N/A	38%	29%	50%	56%	49%

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

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Number of Investigative Audits Opened	N/A	N/A	N/A	2	10	14	14
Number of Investigative Audits Closed	N/A	N/A	N/A	2	8	12	12
Investigative Audits Closure Rate	N/A	N/A	N/A	N/A	100%	80%	86%

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	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Number of members	58,083	58,908	62,800	69,886	67,950	69,000	71,000
Member contributions (millions)	\$7.9	\$6.9	\$7.4	\$8.1	\$8.2	\$8.2	\$8.6
Total special and federal funds (millions)	\$21.03	\$21.50	\$22.14	\$18.32	\$19.39	\$21.16	\$21.53

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	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Total number of MPT original programs produced	268	280	259	207	225	226	278
Total hours of MPT original programming produced	137.5	144.0	134.0	111.5	100.9	127.7	148.0
Total viewers 2+ years of age (in thousands)	1,300	1,100	1,523	1,601	1,246	1,300	1,300
Total number of non-scheduled interruptions	5	3	6	2	3	4	4

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

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

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

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Number of childcare and pre-K-12 educators who have attended professional development trainings	N/A	N/A	N/A	740	995	1,000	1,030

Maryland State Library Agency

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

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

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Number of library materials (digital and physical) owned by MD Public Libraries	16,049,911	17,960,695	18,388,964	20,793,517	19,112,780	20,239,593	20,807,594
Number of digital materials owned	1,742,849	2,434,774	3,573,275	4,734,865	4,289,899	4,808,621	5,260,885
Number of library materials (digital and physical) accessed	67,496,633	66,887,132	66,810,856	57,301,080	46,686,273	52,918,493	50,613,256
Number of digital materials accessed	16,614,650	16,506,162	17,640,434	21,676,322	23,152,915	23,629,724	28,420,629
Number of early literacy programs for children under 5	36,845	35,254	37,192	27,557	4,829	14,359	22,974
Attendance at early literacy programs for children under 5	1,043,046	950,267	994,634	751,680	178,928	563,029	844,543
Number of library programs	88,663	92,393	100,403	76,369	22,897	53,765	86,024
Attendance at library programs	2,393,632	2,451,554	2,596,482	1,959,959	606,569	1,361,219	1,905,706

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

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Number of materials available through LBDP	391,491	299,797	394,957	434,144	563,554	518,004	475,363
Number of LBDP programs	126	93	94	111	144	150	156
Number of LBDP materials checked out	201,534	227,079	224,794	220,439	302,945	336,269	373,259
Number of individuals engaged in LBDP programs	5,398	6,167	3,488	1,054	813	975	1,072
Number of LBDP patrons served	10,258	9,872	8,745	8,394	10,339	11,476	12,739
Increase in customer access to LBDP materials	2%	13%	-1%	-2%	37%	11%	11%
Number of textbook chapters completed for students through the Maryland Accessible Textbook (MAT) Program	9,719	8,618	6,169	3,538	3,570	3,748	3,860
Number of students served through the MAT Program	77	66	47	52	72	75	77

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	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Number of appeals filed from taxing authorities to the Tax Court in a fiscal year	1,154	1,237	835	746	827	1,000	1,100
Number of appeals disposed of by the Tax Court	1,019	1,289	859	559	1,011	1,200	1,100
Percent of appeals opened and closed within 8 months	88%	84%	74%	54%	45%	75%	80%
Percent of appeals opened and closed within 12 months (Benchmark: 90 percent within 12 months for non-jury civil trial)	96%	92%	85%	87%	71%	90%	90%
Average time (days) between opening and closing of real property valuation appeals	142	141	143	256	253	200	150
Number of appeals pending at fiscal year end	926	863	839	1,026	842	642	642
Average time (days) between opening and closing of appeals	155	182	216	311	379	250	200
Clearance rate (number of cases disposed/total filed) (Benchmark: 90 percent)	88%	104%	103%	75%	122%	120%	100%

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	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Number of Maryland Tax Court decisions appealed to the Circuit Court	22	26	16	8	14	20	20
¹ Percent of affirmations by the Appellate Courts	89%	88%	89%	75%	N/A	90%	90%

NOTES

¹ FY 2022 data is not available at publication due to lag time.

Office of Administrative Hearings

MISSION

To provide flexible due process for any person affected by the action or proposed action of State agencies.

VISION

A State which guarantees every person the right to a fair, timely, and easily accessible administrative adjudicatory process.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Ensure Maryland taxpayers have access to fair, timely, and easily accessible administrative adjudication.

- Obj. 1.1** Complete the administrative hearing process in an efficient and timely manner.
- Obj. 1.2** Increase percentage of cases resolved using Alternative Dispute Resolution (ADR) techniques.

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Average number of days from date appeal received to disposition for all cases	52.0	56.0	53.1	67.0	46.0	55.4	52.0
Percent of decisions issued timely	99.5%	99.6%	99.9%	99.7%	99.8%	99.7%	99.7%
Percent of cases resolved using ADR techniques	50.6%	44.5%	46.6%	33.0%	36.5%	38.7%	36.1%

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

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

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Percent of participants who rate the preparation and organization of the proceeding as satisfactory or excellent	91.8%	93.7%	93.7%	89.2%	89.0%	90.0%	91.0%
Percent of participants who rate the fairness of the proceeding as satisfactory or excellent	87.3%	96.9%	95.9%	92.6%	90.3%	90.0%	90.0%
Percent of participants who rate the decision as satisfactory or excellent	91.9%	96.7%	89.3%	87.3%	88.1%	88.3%	88.5%

Office of People's Counsel

MISSION

The Office of People's Counsel (OPC) strives to provide effective and zealous representation for Maryland's residential utility customers. It is our mission to identify systemic issues that impact customers and pursue solutions that promote innovation, safety, and reliability of utility services at the lowest possible cost, considering the public safety, economic welfare, and environmental interests of the State and its residents, including the State's progress toward meeting its greenhouse gas emissions reductions goals. OPC is committed to educating residential consumers on issues pertinent to their utility services and changes in the energy markets.

VISION

Maryland's utilities perform superlatively, providing monopoly services and facilitating competitive markets that produce innovation, low prices, and environmental benefits for Maryland's residential customers who have the education and resources to take advantage of those services.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1 To advocate for safe, reliable, innovative, and fairly priced utility service for residential consumers of energy, telecommunications, and other regulated utility services while considering the public safety, economic welfare, and environmental interests of the State and its residents, including the State's progress toward meeting its greenhouse gas emissions reductions goals.

Obj. 1.1 To advocate through litigation on behalf of residential ratepayers before the Maryland Public Service Commission (PSC), Federal Communications Commission (FCC), Federal Energy Regulatory Commission (FERC), and Maryland State and federal courts.

Obj. 1.2 To advocate on behalf of residential consumers of energy, telecommunications and other regulated utility services in other non-litigated forums.

Obj. 1.3 To reduce the volume of consumer requests for assistance by ensuring customers are served by highly performing utilities, while increasing the proportion of successful resolutions or referrals of consumer requests for assistance.

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Federal, PSC and Appellate cases in which OPC has participated	151	140	195	167	194	185	182
Favorable Federal, PSC and appellate court decisions	79	56	94	73	95	87	85
Amount saved for customers in major cases (\$ millions)	315	138	160	101	109	123	111
Regulatory matters in which OPC has participated	29	33	50	33	25	36	31
Favorable resolution in regulatory matters	15	18	47	28	20	32	27
Calls meeting OPC intake criteria that were successfully resolved	373	402	201	579	773	676	725

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	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Number of bills for review	889	864	681	817	836	850	850
Average number of bills reviewed per day/number of calendar days	28/32	32/27	15/44	38/22	35/24	35/25	35/25

Goal 2. Handle all Securities Division matters.

Obj. 2.1 To handle all Securities Division matters effectively.

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Broker/dealer (firm) registration and renewals	1,927	1,880	1,851	1,832	1,859	1,800	1,800
Registered agents (stockbrokers)	207,214	210,082	209,987	220,487	242,119	240,000	240,000
Investment adviser/financial planner (firm) registrations and renewals	619	622	616	629	615	600	600
Federal Covered Adviser notice filings	2,148	2,151	2,206	2,297	2,456	2,400	2,400
Investment adviser/financial planner representative (individual) registration, renewals and notice filings	13,036	13,292	13,104	13,916	14,871	14,800	14,800
Securities registrations, renewals, and exemption and notice filings	31,590	31,684	30,601	33,216	31,874	31,500	31,500
Franchise registration and renewals	1,703	1,692	1,585	1,657	1,825	1,850	1,850
Active cases, investigations and inquiries	1,431	1,005	958	1,126	1,283	1,100	1,100
Registration fees (\$)	31,847,667	34,082,246	28,286,101	28,242,529	29,181,204	28,000,000	28,000,000
Fines imposed, restitution and rescission (\$)	7,800,789	6,228,751	17,857,904	40,906,414	24,188,028	5,000,000	5,000,000

Office of the Attorney General

Goal 3. Handle all Consumer Protection Division (CPD) matters, including inquiries, complaints, arbitration, and hearings.

Obj. 3.1 Handle consumer protection matters in a timely manner to achieve beneficial outcome to consumers.

Obj. 3.2 Maintain an average time of no more than 110 days between the receipt of a consumer complaint and its disposition.

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Inquiries	41,251	43,418	34,878	37,120	39,446	39,500	40,000
Complaints	10,352	10,467	10,900	10,064	11,375	11,400	11,500
Arbitrations	68	43	35	11	15	40	50
Cease and Desist Orders and Settlements	48	31	61	46	56	36	36
Recoveries for consumers (\$ millions)	13.257	25.894	26.271	29.067	46.876	8.000	8.000
Average days to complaint disposition	69	83	74	101	96	95	90

Goal 4. Handle all antitrust matters.

Obj. 4.1 Handle all antitrust matters for beneficial outcome for the State of Maryland and its citizens.

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Investigations, inquiries and advice	428	421	424	387	224	250	250
Enforcement actions	26	32	35	38	38	40	40
Parens patriae	4	5	5	8	8	10	10
Other civil	22	28	28	30	30	30	30
Criminal	0	0	0	0	0	0	0
Antitrust defense	0	0	0	0	0	0	0
Amicus briefs	2	2	0	3	3	5	5
Debarments	81	83	83	0	0	5	5
Funds recovered for State (\$)	2,230,998	42,533	257,624	363,117	0	200,000	200,000
Funds recovered for Maryland subdivisions (\$)	0	1,552,474	405,209	0	0	100,000	100,000
Funds recovered for consumers (\$)	1,300,000	2,358,006	1,171,129	0	0	200,000	200,000

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	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Cases pending beginning of year	419	389	302	329	365	350	350
New cases	137	142	193	152	120	150	160
Total	556	531	495	481	485	500	510
Fraud cases opened	85	93	136	106	88	100	100
Patient abuse cases opened	39	49	67	46	32	45	50
Investigations completed	168	222	176	131	104	130	150
Cases pending end of fiscal year	388	309	329	350	365	350	350
Criminal charges	17	8	7	6	9	15	25
Civil settlements	27	20	17	15	14	17	20
Fines, settlements, restitution, and/or overpayments identified (\$)	15,629,347	6,984,305	32,757,530	19,166,233	7,295,920	10,000,000	10,000,000

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

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

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Review of Maryland Insurance Commissioner actions	962	1,080	974	918	783	944	944
Investigations conducted	149	161	124	57	47	108	108
Requests for Commissioner action	36	16	19	3	6	16	16
Legislative activity	1	7	13	7	4	7	7

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	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
New Investigations	N/A	N/A	N/A	N/A	19	30	30
Existing Investigations	N/A	N/A	N/A	N/A	0	12	10
Potential Investigations	N/A	N/A	N/A	N/A	52	75	75
Reports Completed	N/A	N/A	N/A	N/A	7	32	30

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	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Total number of matters litigated by court jurisdiction	165	205	238	228	222	220	220
State Courts	92	102	100	75	78	75	75
Federal Courts	37	74	94	98	83	85	85
Miscellaneous	36	29	44	55	61	60	60

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	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Federal cases filed and assigned	92	80	72	76	67	74	80
State cases filed and assigned	962	1,173	994	1,001	759	850	978
Dispositions from State court: cases handled by the Division	677	545	616	608	505	550	590
Successful cases	599	447	529	468	430	475	500
Percent successful	88%	82%	86%	77%	85%	86%	85%

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	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Matters litigated: Maryland Court of Special Appeals	0	2	0	2	0	0	0
Total Division referrals and general unit activity	N/A	285	378	242	369	275	285
Organized Crime Unit							
Indictments	66	53	25	127	34	45	45
Conviction Rate	98%	95%	87%	100%	77%	100%	100%
Fraud and Corruption Unit							
Indictments	36	14	13	11	13	18	20
Conviction Rate	100%	100%	100%	100%	100%	100%	100%

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	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Federal Cases	23	24	45	47	35	40	40
State Cases	53	58	46	50	50	50	50
Administration	67	70	42	27	20	25	25
Advice	3,450	3,450	3,450	3,450	3,450	3,450	3,450
Contracts drafted/reviewed	1,680	1,680	1,680	1,680	1,680	1,680	1,680

Office of the Public Defender

MISSION

The mission of the Office of the Public Defender (OPD) is to provide superior legal representation to indigent defendants in the State of Maryland by safeguarding fundamental individual rights and ensuring access to the guaranteed protections afforded by the United States Constitution, the Bill of Rights, the Maryland Constitution and Declaration of Rights, and the laws of Maryland.

VISION

The vision of the OPD is to have an attorney available and present at each critical stage of all criminal proceedings and to ensure that our attorneys and staff have the knowledge, tools, training, and leadership to provide superior legal representation for all indigent persons charged with incarcerable crimes.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. The OPD will provide sufficient and balanced resource distribution throughout the Agency.

- Obj. 1.1** Full time attorneys in the Appellate Division will handle no more than 30 cases annually, which is the Case Weighting Study standard for appellate attorneys.
- Obj. 1.2** Full time attorneys in the Post Conviction Defenders Division will handle no more than 111 cases annually, which is the Case Weighting Study standard for collateral review attorneys.
- Obj. 1.3** Full time attorneys in the Mental Health Division will handle no more than 843 cases annually, which is the Case Weighting Study standard for mental health attorneys.

Performance Measures*	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2021 Act.	2022 Est.	2023 Est.
¹ Number of appellate cases	889	857	948	790	440	364	397
¹ Number of appellate attorneys	27.5	27.5	27.5	27.5	27.5	27.5	27.5
¹ Annual appellate caseload per attorney	32	31	34	29	16	13	14
¹ Number of post conviction defender cases	2,835	2,278	2,230	1,888	1,106	1,427	1,936
¹ Number of post conviction defender attorneys	20	21	24	24	24	24	24
¹ Annual post conviction defender caseload per attorney	142	108	93	79	46	59	81
² Number of motions to reopen post conviction cases	70	101	82	N/A	30	76	104
² Number of cases in which post conviction relief was granted	260	292	226	N/A	62	99	135
² Years of sentences reduced	N/A	277	424	N/A	558	600	650
² Number of life sentences reduced	N/A	7	1	N/A	6	10	15
² Number of inmates released during reporting period	N/A	N/A	57	N/A	19	25	30
Number of parole revocation cases opened	N/A	548	432	428	46	81	200
² Number of inmates released after parole revocation hearing	N/A	N/A	14	N/A	1	2	6
¹ Number of mental health cases	7,229	7,032	8,134	7,494	10,012	10,995	112,000
¹ Number of mental health attorneys	8.0	9.0	11.0	11.0	11.0	11.0	11.0
¹ Annual mental health caseload per attorney	904	781	739	681	910	1,000	10,182

Office of the Public Defender

Obj. 1.4 Full time attorneys in the Parental Defense Division will handle no more than 173 cases annually, which is the Case Weighting Study standard for parental defense attorneys.

Performance Measures*	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2021 Act.	2022 Est.	2023 Est.
¹ Number of Parental Defense cases	6,575	6,705	6,405	3,359	1,400	1,624	1,995
¹ Number of Parental Defense attorneys	29.0	29.0	30.0	31.0	31.0	31.0	31.0
¹ Annual average Parental Defense caseload per attorney	227	231	214	108	45	52	64

Obj. 1.5 Meet the Case Weighting Study standard for Circuit Court cases, by region, at no less than 50 percent of OPD district offices: urban - 156, suburban - 140, rural - 191.

Performance Measures*	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2021 Act.	2022 Est.	2023 Est.
Number of Circuit Court cases (district operations)	41,965	40,132	41,484	39,201	20,795	24,025	30,709
Number of authorized Circuit Court attorneys (district operations)	228	221	223	220	190	190	190
Number of Circuit Court cases paneled to private attorneys (district operations)	4,175	4,287	5,357	6,879	2,285	2,640	3,103
<i>Average Cases Per Attorney in Circuit Court (standard in parenthesis)</i>							
1 - Baltimore City - urban (156)	131	135	157	156	73	89	110
2 - Wicomico, Worcester, Somerset, Dorchester - rural (191)	185	177	188	192	138	153	171
3 - Queen Anne, Caroline, Elkton, Kent, Talbot - rural (191)	248	248	243	273	222	242	265
4 - Charles, Calvert, St. Mary's - rural (191)	256	242	179	109	81	82	84
5 - Prince George's - suburban (140)	142	123	111	79	69	66	67
6 - Montgomery - suburban (140)	104	94	73	80	110	136	172
7 - Anne Arundel - suburban (140)	182	187	173	176	93	119	159
8 - Baltimore - suburban (140)	191	181	184	142	97	123	164
9 - Harford - rural (191)	184	177	169	167	10	149	173
10 - Howard, Carroll - rural (191)	181	192	174	176	102	127	165
11 - Frederick, Washington - rural (191)	226	198	223	177	97	105	114
12 - Allegany, Garrett - rural (191)	174	207	283	183	182	205	234
Percent of district offices where Circuit Court caseloads met Case Weighting Study standards	58%	50%	50%	83%	92%	83%	58%

Office of the Public Defender

Obj. 1.6 Meet the Case Weighting Study standard for District Court cases, by region, at no less than 40 percent of OPD district offices: urban - 728, suburban - 705, rural - 630.

Performance Measures*	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2021 Act.	2022 Est.	2023 Est.
Number of District Court cases (district operations)	132,938	128,422	146,271	144,342	89,846	102,606	124,524
Number of authorized District Court attorneys (district operations)	167	162	165	166	203	203	203
Number of District Court cases paneled to private attorneys (district operations)	6,739	7,386	20,407	45,775	3,188	12,065	14,226
Number of cases paneled under the Workload Reduction Program	N/A	N/A	N/A	37,893	N/A	N/A	N/A
<i>Average Cases Per Attorney in District Court (standard in parenthesis)</i>							
1 - Baltimore City - urban (728)	479	508	575	598	326	388	475
2 - Wicomico, Worcester, Somerset, Dorchester - rural (630)	882	900	916	563	558	628	820
3 - Queen Anne, Caroline, Elkton, Kent, Talbot - rural (630)	627	672	808	655	511	493	533
4 - Charles, Calvert, St. Mary's - rural (630)	734	636	678	762	445	507	687
5 - Prince George's - suburban (705)	1,758	1,641	1,549	610	525	461	469
6 - Montgomery - suburban (705)	1,036	921	844	526	403	311	314
7 - Anne Arundel - suburban (705)	1,118	1,003	934	391	596	631	810
8 - Baltimore - suburban (705)	695	772	752	721	480	533	678
9 - Harford - rural (630)	608	719	727	656	320	400	519
10 - Howard, Carroll - rural (630)	629	588	560	502	244	287	345
11 - Frederick, Washington - rural (630)	618	563	644	656	461	455	506
12 - Allegany, Garrett - rural (630)	627	614	559	476	288	313	342
¹ Percent of district offices where District Court caseloads meet Case Weighting Study standards	58%	42%	25%	58%	100%	92%	75%

Office of the Public Defender

Obj. 1.7 Meet the Case Weighting Study standard for Juvenile Court cases, by region, at no less than 75 percent of OPD district offices: urban - 182, suburban - 238, rural - 271.

Performance Measures*	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2021 Act.	2022 Est.	2023 Est.
Number of Juvenile Court cases (district operations)	9,960	10,752	10,613	9,373	3,507	3,731	4,306
Number of authorized Juvenile Court attorneys (district operations)	59	59	53	53	45	45	45
Number of Juvenile Court cases paneled to private attorneys (district operations)	2,063	1,761	1,731	1,763	667	643	742
<i>Average Cases Per Attorney in Juvenile Court (standard in parenthesis)</i>							
1 - Baltimore City - urban (182)	63	105	171	77	37	53	70
2 - Wicomico, Worcester, Somerset, Dorchester - rural (271)	337	311	676	391	163	174	185
3 - Queen Anne, Caroline, Elkton, Kent, Talbot - rural (271)	270	270	176	175	87	94	102
4 - Charles, Calvert, St. Mary's - rural (271)	177	283	407	151	42	45	49
5 - Prince George's - suburban (238)	161	90	88	118	84	95	109
6 - Montgomery - suburban (238)	199	233	229	138	55	42	44
7 - Anne Arundel - suburban (238)	71	120	120	151	37	42	48
8 - Baltimore - suburban (238)	116	161	121	97	67	64	68
9 - Harford - rural (271)	287	349	267	187	84	87	91
10 - Howard, Carroll - rural (271)	215	206	174	156	128	92	95
11 - Frederick, Washington - rural (271)	192	294	317	238	55	57	58
12 - Allegany, Garrett - rural (271)	142	286	129	105	75	105	133
Percent of district offices where Juvenile Court caseloads meet Case Weighting Study standards	92%	58%	75%	92%	100%	100%	100%

Goal 2. Inmate Services will provide superior, effective representation for public defender clients.

Obj. 2.1 The Inmate Services Division will provide representation to individuals eligible to receive post conviction relief who request such services. Post conviction relief aims to achieve a variety of outcomes, including correcting/vacating a sentence, obtaining permission to file a late appeal, securing a new trial, etc.

Performance Measures*	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2021 Act.	2022 Est.	2023 Est.
Number of post conviction cases opened	2,835	2,278	2,230	1,906	1,113	1,436	1,949
Number of motions to reopen post conviction cases	70	101	82	39	30	40	65
Number of cases in which post conviction relief was granted	260	292	222	N/A	62	70	125

Office of the Public Defender

Goal 3. Provide superior, effective representation for public defender clients.

Obj. 3.1 Cultivate leadership and managerial excellence.

Obj. 3.2 Invest in core staff strengths.

Obj. 3.3 Enhance legal representation and attorney competence by establishing coaching and training curriculums.

Performance Measures*	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2021 Act.	2022 Est.	2023 Est.
³ Number of candidates enrolled in the leadership academy	N/A	N/A	N/A	N/A	N/A	N/A	N/A
³ Number of trained mentors	N/A	N/A	N/A	N/A	N/A	N/A	N/A
³ Percentage of core staff in compliance with established Continuing Legal Education (CLE) training	N/A	N/A	N/A	N/A	N/A	N/A	N/A
³ Percentage of intake staff in compliance	N/A	N/A	N/A	N/A	N/A	N/A	N/A
³ Percentage of Secretarial staff in compliance	N/A	N/A	N/A	N/A	N/A	N/A	N/A
³ Percentage of Paralegal staff in compliance	N/A	N/A	N/A	N/A	N/A	N/A	N/A
³ Number of Coaching Sessions	N/A	N/A	N/A	N/A	N/A	N/A	N/A
³ Number of Attendees completing coaching sessions	N/A	N/A	N/A	N/A	N/A	N/A	N/A
³ Number of Training Curriculum Modules	N/A	N/A	N/A	N/A	N/A	N/A	N/A
³ Number of Attendees completing Training curriculum	N/A	N/A	N/A	N/A	N/A	N/A	N/A

OTHER PERFORMANCE MEASURES

Performance Measures*	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2021 Act.	2022 Est.	2023 Est.
Number of panel attorneys used	433	417	379	394	315	350	375
Number of cases paneled (entire agency)	16,648	17,073	31,053	57,598	6,905	16,229	19,146

NOTES

* Due to a data breach and the implementation of a new system, starting in 2021 data is reported on a fiscal year basis. 2019 and prior is reported on a calendar year basis. A majority of cases from January 2020 through June 2020 were re-entered into the new case management system and are captured in the 2021 data.

¹ Beginning in 2019, the number of cases does not include panel cases.

² Due to data breach, data for 2019 is unavailable.

³ Data breach and pandemic required OPD to cancel coaching and staff training curriculums. Therefore CLE standards and compliance cannot be measured from 2021 - 2023.

Office of the 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	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Number of complaints received	27	36	136	192	439	450	465
Number of investigations opened	13	35	35	93	63	70	70
Cases closed	14	33	14	120	171	175	180
Cases charged	1	3	7	13	5	15	15
Conviction rate	100%	100%	100%	100%	70%	80%	80%
Post conviction and appellate litigation	N/A	N/A	5	12	12	14	14

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	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Number of referrals	218	463	358	506	197	300	300
Enforcement action taken	N/A	N/A	105	49	68	100	100
Civil penalties	N/A	N/A	\$24,680	\$128,391	\$133,405	\$140,000	\$145,000
Criminal charges	2	1	0	1	1	1	1
Conviction rate	100%	100%	100%	100%	100%	100%	100%

Public Service Commission

MISSION

The mission of the Public Service Commission is to promote adequate, safe, reliable, and efficient delivery of services to Maryland consumers by public service companies subject to the Commission’s statutory mandates. We accomplish this by ensuring just and reasonable rates; supervising, monitoring, and regulating all public service companies; educating the public about utility issues; and promoting competition where appropriate. We conduct proceedings in an open, fair, and nondiscriminatory manner, taking into account the interests of consumers, utilities, businesses, and other affected parties. In our decisions, we weigh the importance of public safety, economy of the State, natural resource availability, climate impacts, fair labor standards, environmental quality, and environmental justice. We are committed to building an organization marked by its sense of teamwork, accountability, innovation, and diversity. We recruit, train, and retain quality personnel by providing good working conditions, effective leadership, and opportunities for personal and professional development.

VISION

We will be recognized as a national leader in regulatory excellence and innovation. We will demonstrate our commitment to the public, the companies we regulate, and our colleagues by building an environment of mutual respect, professionalism, and diversity.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Ensure that gas and electric utility companies operate utility systems safely.

Obj. 1.1 Annually maintain a zero rate of reportable accidents from regulated utilities that are attributable to violations of Commission regulations.

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Number of accidents reported	18	7	26	25	19	0	0
Number of accidents attributed to violations of Commission regulations	0	0	1	2	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	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Number of reportable service interruptions	5	2	0	1	0	0	0
Number of reportable service interruptions due to insufficient plant maintenance or improper plant operations	0	0	0	0	0	0	0

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

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

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Number of cases	214	115	116	61	57	75	85
Percent of orders upheld on judicial review	100%	100%	100%	50%	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	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Number of disputes	5,595	3,984	2,131	1,609	1,678	1,750	1,750
Percent of consumer disputes resolved within 60 days	90%	91%	95%	86%	67%	80%	80%

Goal 5. Ensure that rates for public utility services are just and reasonable.

Obj. 5.1 Assure adequate and fair rates to utilities and customers by having 100 percent of Commission rate orders upheld on judicial review.

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Number of rate cases	1	1	1	4	2	2	2
Percent of cases upheld on judicial review	100%	100%	100%	50%	50%	100%	100%

Goal 6. Ensure that telecommunications companies provide reliable services.

Obj. 6.1 Annually, the major carriers will meet their service objectives for resolving trouble spots, providing timeliness of repair, meeting appointments for installation, answering inquiries to business offices, and maintaining the operability of pay telephones 95 percent of the time.

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 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	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Number of taxicabs regulated	1,398	1,393	1,330	1,244	1,152	1,050	1,000
Number of passenger-for-hire vehicles regulated with a passenger capacity of less than 16	89,168	157,659	243,461	244,205	356,783	360,000	365,000
Number of passenger-for-hire vehicles regulated with a passenger capacity of 16 or more	2,239	2,239	2,167	1,803	1,761	1,800	1,900
¹ Safety inspections of taxicabs by Commission inspectors	800	586	274	177	285	250	250
Number of safety inspections of passenger-for-hire vehicles by Commission inspectors or an authorized representative	2,343	1,982	3,394	3,208	3,447	3,600	3,800
Ratio of total number of safety inspections to total number of reported vehicles in service at the end of the fiscal year	1.01:1	1.00:1	1.00:1	1.00:1	1.00:1	1.01:1	1.01:1
Reported fatalities from accidents attributable to vehicle safety violations by taxicabs and passenger-for hire vehicles	0	0	0	0	0	0	0

NOTES

¹ The decrease in the number of safety inspections is a direct result of regulatory changes reducing the requirement of bi-annual vehicle safety inspections to annual for vehicles less than 10,000 Gross Vehicle Weight Rating (GVWR).

Maryland State Board of Contract Appeals

MISSION

It is the mission of the Maryland State Board of Contract Appeals to adjudicate disputes concerning the formation of State contracts, except for the procurement of architectural and engineering services, and adjudicate disputes relating to contracts that have been entered into by the State.

VISION

Stakeholders will view the services provided by this Board as the most efficient, timely and creditable method to resolve contract formation and contract execution disputes.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. To resolve bid protests and contract claims in the least time possible, consistent with established legal requirements.

Obj. 1.1 Issue bid protest opinions within three months or less 1) after the receipt of the Agency Report if no hearing is held or 2) after the date of the closing of the record.

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Bid protest appeals resolved without a written decision	10	16	12	8	12	10	10
Bid protest appeals resolved via written decision	6	13	8	6	10	10	10
Percent decisions issued in 3 months or less	100%	100%	100%	100%	100%	100%	100%
Bid protest decisions appealed this period	1	6	4	1	4	3	3
Bid protest decisions affirmed by Courts this period	1	8	0	0	3	2	2
¹ Bid protest decisions reversed by Courts this period	0	0	0	4	2	1	1
Bid protest decisions dismissed voluntarily or by Courts this period	0	1	0	1	1	1	1

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

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Contract claim appeals resolved without a written decision	33	11	11	3	9	16	13
Contract claim appeals resolved via written decision	3	2	1	3	6	5	5
Percent decisions issued in 6 months or less	100%	100%	100%	100%	100%	100%	100%
Contract claim decisions appealed this period	1	1	1	3	4	2	2
Contract claim decisions affirmed by Courts this period	0	3	0	2	1	1	1
Contract claim decisions reversed by Courts this period	0	0	0	0	0	0	0
Contract claim decisions dismissed voluntarily or by Courts this period	0	2	0	0	0	0	0

NOTES

¹ Published outcomes are subject to change from higher Court rulings.

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	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Number of benefit payments made	22,964	22,090	20,924	20,168	19,229	19,229	19,229
Number of new cases opened	643	536	505	462	449	449	449
Number of cases reopened	131	107	74	138	109	109	109
Number of cases resolved	819	750	672	648	679	679	679
Number of net resolved cases	(45)	(107)	(93)	(48)	(121)	(121)	(121)
Dollar amount of assessments collected (\$)	26,189,806	25,905,287	27,400,101	22,758,080	27,652,878	26,500,000	26,500,000
Interest on fund balance (\$)	1,431,736	1,797,618	1,468,889	329,466	496,570	500,000	500,000
Total collections (\$)	27,621,542	27,702,905	28,868,990	23,087,547	28,149,448	27,000,000	27,000,000
Benefits paid (\$)	20,704,329	20,157,471	20,224,367	19,151,208	19,555,752	20,000,000	20,000,000
Agency operating expenditures (\$)	2,286,283	2,324,635	2,382,881	2,445,028	2,599,220	2,722,402	2,913,233
Total expenditures (\$)	22,990,612	22,482,107	22,607,248	21,596,236	22,154,972	22,722,402	22,913,233
Ratio of total Fund expenditures to total collections for the year	0.832:1	0.812:1	0.783:1	0.935:1	0.787:1	0.842:1	0.849:1

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	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Number of claims filed	479	483	570	462	511	501	510
Number of investigations conducted	479	483	570	462	511	501	510
Number of claims where coverage is found	98	168	170	183	207	165	165
Number of claims were found to be responsible	1,172	53	136	195	98	121	120
Average number of open claims	1,270	919	1,022	678	660	670	680

Goal 2. To monitor awards and follow established procedures to ensure prompt payment to claimants and health care providers.

Obj. 2.1 By the use of active case monitoring, the agency will promptly initiate the appropriate benefit payments for each case following the determination of the Fund's legal obligation.

Goal 3. To track and collect fines, assessments, and awards benefits paid by the Fund, and to maintain the adequacy and integrity of the Fund balance.

Obj. 3.1 The agency seeks to maximize its collections from non-insured employers utilizing all legal processes including, as a last resort, Central Collections.

Obj. 3.2 To ensure that adequate funds are available from which to pay claims, the ratio of total Fund expenditures to total collections will remain less than 1:1. (Maryland law permits increasing the one percent permanency award assessment rate if required. Funds from this source are reliable as the payers are primarily insurance companies.)

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Number of cases resolved	992	556	425	600	659	646	650
Number of benefit payments made	2,250	2,425	2,600	1,984	11,616	11,700	11,800
Value of compensation and medical payments	9,449,100	8,772,756	8,784,084	8,225,106	5,648,907	5,700,000	5,800,000
Agency operating expenditures	1,787,862	2,010,988	2,015,260	1,940,363	4,098,804	5,445,354	5,559,274
Total expenditures	11,236,962	10,783,744	10,799,344	10,165,469	9,747,711	11,145,354	11,359,274

Uninsured Employers' Fund

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Dollar amount of assessments collected (\$)	9,586,116	8,501,406	9,927,746	10,948,564	9,035,789	9,599,924	9,600,000
Interest on fund balance	121,238	122,793	96,035	20,075	35,514	79,131	79,000
Recovery of benefit payments owed by uninsured	1,492,355	918,229	1,319,496	1,340,995	799,598	1,174,135	1,300,000
Total revenue	11,199,709	9,542,428	11,343,277	12,309,634	9,870,901	10,853,190	10,979,000
Ratio of total expenditures to total revenue for the year	1.00:1	1.13:1	0.95:1	0.83:1	0.99:1	1.03:1	1.03:1

NOTES

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

Workers' Compensation Commission

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

- Obj. 1.1** Maintain setting 90 percent or more of all non-permanency hearings within 60 days of the date when issues are filed.
- Obj. 1.2** Maintain a conformance rate of at least 95 percent for the issuance of Commission Orders within 30 days after the conclusion of a hearing.
- Obj. 1.3** Maintain an average of no more than 10 days between the hearing date and the first award issued by the Commission.

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Number of non-permanency hearings set	24,139	22,868	21,405	16,358	22,766	23,000	23,000
Percent of non-permanency hearings set within 60 days	82%	86%	89%	39%	68%	90%	90%
Number of Commission Orders issued	16,054	14,995	11,105	10,883	13,178	14,500	14,500
Percent of Orders issued within 30 days of hearing	99%	100%	100%	99%	100%	99%	99%
Number of awards ordered post-hearing	15,956	14,935	11,048	10,822	13,111	14,350	14,350
Average number of days between hearing date and award issued	8	8	6	6	4	4	4

Department of Veterans Affairs

MISSION

The Maryland Department of Veterans Affairs (MDVA) delivers services and programs to assist veterans, their families and survivors in obtaining Federal, State and local benefits provided by law in recognition of their service to state and country. MDVA enhances public awareness and communication with veterans, their families and other stakeholders to encourage and increase statewide participation in addressing problems faced by Maryland veterans. Charlotte Hall Veterans Home provides an Assisted Living and Skilled Nursing care facility for eligible Maryland veterans and their non-veteran spouses who are unable to take care of themselves due to disability, advancing age, or who have requirements for nursing home care. The Memorials and Monuments Program assures quality maintenance of the memorials honoring Maryland veterans. The Veterans Cemetery Program offers a final resting place for Maryland veterans and their eligible dependents.

VISION

The Department is an advocate of veterans' issues and will dedicate itself to the preservation and enhancement of benefits, rights, and entitlements to ensure those veterans and their families live productive and successful lives. Charlotte Hall Veterans Home is dedicated to serving Maryland's veterans who have earned special recognition through their sacrifices in protecting our country's freedoms and individual rights. The superior appearance of our veterans' memorials will place Maryland at the forefront of honoring the military history and contributions of its men and women who served and sacrificed for their state and nation. We envision a State that improves the economic well-being of its veterans and their families by providing quality benefits information and counseling.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Promote awareness of services and benefits available to veterans, their dependents, and survivors.

Obj. 1.1 Increase the number of client contacts above the average of the prior two fiscal year actuals.

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Maryland veteran population	399,000	392,000	385,000	378,000	371,000	365,000	358,000
Number of client contacts	132,708	139,867	129,788	129,576	165,309	166,000	168,000
Number of new power-of-attorney assignments	2,042	2,006	2,090	1,532	1,880	1,900	2,100

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	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Number of burial sites	87,006	88,511	90,023	91,195	92,591	93,987	95,383
Interment services provided (veterans and dependents)	3,389	3,262	3,228	3,736	3,562	3,585	3,460
¹ Number of complaints about maintenance received	48	202	87	45	23	12	10
¹ Percent change in number of complaints	-2%	321%	-57%	-48%	-49%	-48%	-17%
Percent of complaints resolved within 30 days	98%	99%	100%	100%	100%	100%	100%

Department of Veterans Affairs

Goal 3. Provide a safe Assisted Living and Skilled Nursing care facility for eligible Maryland veterans and their non-veteran spouses who are unable to take care of themselves due to disability, advancing age, or who have requirements for nursing home.

Obj. 3.1 Provide an environment in which indicators of resident quality of life are maintained or improved at levels above the Maryland State average.

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Resident population at Charlotte Hall	404	408	387	301	278	299	299
² Occupancy rate (average daily census)	89%	90%	85%	68%	63%	67%	67%
Prevalence of daily physical restraints	0.3%	0.6%	0.0%	0.4%	0.7%	0.7%	0.7%
High risk residents with pressure ulcers	5.2%	5.2%	9.9%	12.3%	8.5%	6.0%	6.0%
Residents with behavioral symptoms affecting others	63.7%	63.7%	29.3%	28.5%	41.0%	43.0%	46.0%
Percent of residents who receive antipsychotic medication	23.0%	23.0%	24.5%	28.0%	35.2%	37.0%	39.0%
Percent of residents given influenza vaccination during flu season	100.0%	100.0%	99.0%	95.0%	95.0%	95.0%	95.0%
Maryland State average: Prevalence of daily physical restraints	0.3%	0.3%	0.2%	0.1%	0.1%	0.1%	0.1%
High risk residents with pressure ulcers	7.8%	7.8%	11.1%	11.5%	11.7%	11.6%	11.6%
Residents with behavioral symptoms affecting others	16.6%	16.8%	16.5%	14.0%	13.2%	14.9%	14.9%
Percent of residents who receive antipsychotic medications	12.8%	12.0%	12.9%	13.3%	13.0%	13.3%	13.3%
³ Percent of residents given influenza vaccination during flu season	96.5%	96.6%	92.0%	96.4%	98.5%	96.1%	96.0%

NOTES

¹ Beginning in 2019, data includes all complaints rather than only complaints judged to have merit.

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

³ 2022 data is an estimate.

Department of Juvenile Services

MISSION

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

VISION

Successful youth, strong leaders, safer communities.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Improve positive outcomes for justice-involved youth

- Obj. 1.1** Achieve a 50 percent reduction in recidivism by fiscal year 2022 to ensure youth will remain in their communities and have opportunities to achieve positive outcomes.
- Obj. 1.2** Increase the number of parents/caregivers who engage in treatment planning and services.
- Obj. 1.3** Increase the number of justice-involved youth in the community attending educational programming and progressing towards academic completion.
- Obj. 1.4** Increase the number of employment-eligible justice-involved youth who earn wages.

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
¹ Percent of youth re-adjudicated within one year after release from all residential placements	20.3%	19.7%	15.2%	15.2%	15.2%	15.2%	15.2%
¹ Percent of young women in residential programming who are re-adjudicated or convicted within one year after release	8.4%	8.8%	7.6%	7.6%	7.6%	7.6%	7.6%
Percent of committed youth with identified behavioral health needs connected with service providers 30 days from discharge	71.4%	84.9%	82.4%	82.0%	83.9%	83.9%	83.9%
Percent of families of committed youth who felt informed during their child's commitment and re-entry process	93.2%	94.4%	96.9%	100.0%	81.0%	81.0%	81.0%
Average percent of committed youth in out-of-state residential placement	11.9%	16.5%	13.1%	8.3%	5.8%	5.8%	5.8%
Percent of committed youth seeking employment who are employed within 30 days of discharge	14.5%	14.4%	23.9%	23.3%	46.8%	46.8%	46.8%

Department of Juvenile Services

Goal 2. Only use incarceration when necessary for public safety.

Obj. 2.1 Increase the use of informal tools and programming to prevent juvenile justice system involvement.

Obj. 2.2 Increase the appropriate uses of Alternative to Detention (ATD).

Obj. 2.3 Utilize Accountability and Incentives Management (AIM) to reduce youth going further into the juvenile justice system.

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Number of youth referred to intake	12,823	12,750	10,100	5,003	7,655	7,655	7,655
Number of placements to detention facilities, pre-disposition, juvenile jurisdiction	2,360	2,114	1,603	749	626	626	626
Number of admissions to Community Detention / Electronic Monitoring (CD/EM) program	2,020	1,703	1,408	696	635	635	635
Percent of youth who have no new charges while on CD/EM	93.9%	91.8%	91.7%	93.5%	92.0%	92.0%	92.0%
Average number of youth on Informal Supervision	736	723	583	220	305	305	305

Goal 3. Keep committed and detained youth safe while delivering services to meet youth needs.

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

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

Obj. 3.3 Increase rate of successful completion of committed programs.

Obj. 3.4 Monitor compliance with security procedures to ensure safety and security of staff and youth.

Obj. 3.5 Ensure consistent implementation of facility behavior management program.

Obj. 3.6 Increase the range and frequency of available pro-social activities for youth and families.

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Average daily population (ADP) of youth pending placement in detention	61.2	61.3	49.7	21.9	24.3	24.3	24.3
Percentage of youth in detention pending placement for under 30 days	67%	61%	53%	47%	47%	47%	47%
Percent of youth released from DJS committed facilities who took part in career development programming during placement	81%	84%	68%	70%	83%	83%	83%
ADP of youth detained after ejection from a committed program	17.1	18.0	10.5	3.9	2.5	2.5	2.5
Rate of escapes from secure (state-operated) facilities per 100 days of youth placement	0.001	0.001	0.001	0.001	0.002	0.002	0.002
Injuries to youth per 100 days of youth placement, resulting from youth incidents (DJS operated or licensed programs)	0.119	0.181	0.294	0.130	0.303	0.303	0.303
Number of DJS youth who are the victims of a homicide	10	5	9	4	10	10	10

Department of Juvenile Services

Goal 4. Ensure a continuum of care for justice-involved youth that is age- and developmentally-appropriate.

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

Obj. 4.2 Ensure assessment of youth for age and developmentally appropriate post- dispositional services.

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

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

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Percent of families of committed youth attending youth re-entry planning meetings	76%	82%	86%	97%	92%	92%	92%
Average number of youth on Probation	2,202	1,963	1,605	1,070	815	815	815
Average number of youth on Aftercare	1,079	989	828	527	397	397	397
Number of youth assigned to probation in a year	2,134	1,715	1,179	963	759	759	759
¹ Percent of youth re-adjudicated or convicted within one year of probation assignment	18%	17%	14%	14%	14%	14%	14%

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	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
July 1 enrollment	394	391	354	176	195	195	195
Total students served per year	3,662	3,533	2,115	1,090	1,283	1,283	1,283
Number of students earning a Maryland HSD	79	85	56	29	21	21	21
Number of students completing a Career Technology Education (CTE) module	1,248	1,063	142	24	9	9	9
Percent of students demonstrating academic gains - Reading	60%	N/A	21%	48%	50%	50%	50%
Percent of students demonstrating academic gains - Math	60%	N/A	39%	63%	21%	21%	21%
² Teacher turnover rate	17%	23%	18%	17%	N/A	17%	17%
² Average length of teacher tenure (years)	4	3	3	4	N/A	4	4
Number of students enrolled in post-secondary education opportunities	26	20	50	50	34	34	34
Number of students enrolled in CTE classes	2,742	3,101	2,115	1,090	1,283	1,283	1,283
Number of classroom hours cancelled due to unavailability of a teacher or substitute	2,057	1,169	361	47	81	81	81

NOTES

¹ 2021 and 2022 data are estimated.

² JSEP was not transferred to DJS until FY 2023. These data points were unavailable from the MD State Dept. of Education at the time of publication.

Department of Juvenile Services

FACILITY SUMMARIES

<i>BALTIMORE CITY JUVENILE JUSTICE CENTER</i>	Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
	Admissions: Detention	661	578	382	213	200	200	200
	Admissions: Pending Placement	223	177	102	44	63	63	63
	Admissions: Adult Court Detention	134	129	108	40	111	111	111
	Discharges: Adult Court Detention	156	140	111	52	82	82	82
	Operating Capacity	120	120	120	120	120	120	120
	Occupancy Rate	82%	69%	58%	30%	41%	45%	44%
	Average Daily Population (ADP): Detention	31	26	21	13	15	15	15
	ADP: Pending Placement	18	17	12	4	6	6	6
	ADP: Adult Court Detention	50	40	38	19	28	33	32
	Average Length of Stay (ALOS): Detention	18	16	19	23	27	27	27
	ALOS: Pending Placement	28	35	40	33	38	38	38
	ALOS: Adult Court Detention	136	112	110	173	104	104	104
	Daily Cost Per Capita	\$474	\$472	\$516	\$524	\$521	\$600	\$594
	Average Cost Per Capita	\$173,123	\$172,129	\$188,435	\$191,218	\$190,207	\$218,986	\$216,665
	Youth on Youth assaults with injuries requiring medical care	116	75	113	45	99	99	99
	Escapes	0	1	0	0	0	0	0
	Rate of assaults with injuries per 100 youth days	0.32	0.25	0.44	0.34	1.29	1.29	1.29

Department of Juvenile Services

CHARLES H.
HICKEY
SCHOOL

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Admissions: Detention	437	384	345	147	105	105	105
Admissions: Pending Placement	154	140	93	41	48	48	48
Admissions: Adult Court Detention	69	82	60	53	73	73	73
Discharges: Adult Court Detention	77	70	65	50	67	67	67
Operating Capacity	72	72	72	72	72	72	72
Occupancy Rate	82%	73%	69%	45%	55%	61%	61%
Average Daily Population: Detention	25	20	19	10	9	9	9
ADP: Pending Placement	12	10	8	4	5	5	5
ADP: Adult Court Detention	23	23	23	19	26	30	30
Average Length of Stay: Detention	20	20	20	24	32	32	32
ALOS: Pending Placement	28	24	31	39	36	36	36
ALOS: Adult Court Detention	101	112	118	148	127	127	127
Daily Cost Per Capita	\$628	\$632	\$658	\$670	\$741	\$848	\$896
Average Cost Per Capita	\$229,123	\$230,768	\$240,146	\$244,568	\$270,585	\$309,642	\$327,187
Youth on Youth assaults with injuries requiring medical care	86	82	96	26	52	52	52
Escapes	0	0	0	0	0	0	0
Rate of assaults with injuries per 100 youth days	0.40	0.43	0.53	0.22	1.02	1.02	1.02

GREEN RIDGE
REGIONAL
YOUTH
CENTER

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Admissions: Committed	109	92	50	33	44	44	44
Operating Capacity	40	40	40	24	24	24	24
Occupancy Rate	73%	72%	47%	43%	65%	62%	62%
Average Daily Population: Committed	29	29	19	10	16	15	15
Average Length of Stay: Committed	96	105	132	131	124	124	124
Daily Cost Per Capita	\$332	\$340	\$372	\$808	\$859	\$908	\$884
Average Cost Per Capita	\$121,130	\$124,243	\$135,691	\$295,038	\$313,459	\$331,502	\$322,570
Youth on Youth assaults with injuries requiring medical care	5	3	9	0	2	2	2
Escapes	0	1	1	0	1	1	1
Rate of assaults with injuries per 100 youth days	0.05	0.03	0.13	0.00	0.04	0.04	0.04

Department of Juvenile Services

STATEWIDE
YOUTH
CENTERS*

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Admissions: Committed	196	181	109	36	48	48	48
Operating Capacity	112	112	96	32	48	48	48
Occupancy Rate	50%	58%	54%	42%	33%	31%	31%
Average Daily Population: Committed	57	66	52	13	16	15	15
Average Length of Stay: Committed	103	131	140	154	130	130	130
Daily Cost Per Capita	\$487	\$489	\$505	\$780	\$782	\$950	\$923
Average Cost Per Capita	\$182,502	\$183,206	\$189,098	\$284,861	\$285,404	\$346,742	\$336,954
Youth on Youth assaults with injuries requiring medical care	2	6	13	4	1	1	1
Escapes	1	0	0	0	0	0	0
Rate of assaults with injuries per 100 youth days	0.02	0.03	0.07	0.08	0.02	0.02	0.02

* 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	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Admissions: Detention	194	193	136	40	56	56	56
Admissions: Pending Placement	77	67	40	20	27	27	27
Admissions: Adult Court Detention	26	25	20	16	26	26	26
Discharges: Adult Court Detention	26	21	19	20	18	18	18
Operating Capacity	24	24	24	24	24	24	24
Occupancy Rate	85%	70%	80%	53%	51%	55%	55%
Average Daily Population: Detention	9	11	9	5	4	4	4
ADP: Pending Placement	3	3	2	2	4	4	4
ADP: Adult Court Detention	8	4	8	7	5	6	6
Average Length of Stay: Detention	17	20	22	50	26	26	26
ALOS: Pending Placement	15	4	21	32	44	44	44
ALOS: Adult Court Detention	96	62	92	163	75	75	75
Daily Cost Per Capita	\$624	\$577	\$652	\$644	\$713	\$731	\$759
Average Cost Per Capita	\$227,802	\$210,726	\$237,842	\$234,881	\$260,403	\$266,826	\$277,207
Youth on Youth assaults with injuries requiring medical care	17	17	18	9	16	16	16
Escapes	0	0	0	0	0	0	0
Rate of assaults with injuries per 100 youth days	0.23	0.28	0.26	0.19	0.63	0.63	0.63

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Department of Juvenile Services

VICTOR
CULLEN
ACADEMY

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Admissions: Committed	60	58	44	30	34	34	34
Operating Capacity	48	48	48	48	48	48	48
Occupancy Rate	51%	39%	43%	21%	26%	28%	28%
Average Daily Population: Committed	25	19	21	10	12	13	13
Average Length of Stay: Committed	135	117	153	120	145	145	145
Daily Cost Per Capita	\$580	\$564	\$516	\$595	\$522	\$573	\$668
Average Cost Per Capita	\$211,526	\$206,005	\$188,520	\$217,225	\$190,387	\$209,224	\$243,810
Youth on Youth assaults with injuries requiring medical care	13	4	5	1	2	2	2
Escapes	0	0	0	0	0	0	0
Rate of assaults with injuries per 100 youth days	0.14	0.06	0.07	0.03	0.05	0.05	0.05

MOUNTAIN
VIEW

(Formerly J.
DeWeese Carter
Center)

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Admissions: Detention	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Pending Placement	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Committed	14	20	14	13	2	N/A	N/A
Operating Capacity	14	14	14	6	6	N/A	N/A
Occupancy Rate	58%	51%	46%	75%	31%	N/A	N/A
Average Daily Population: Detention	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Pending Placement	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Committed	8.1	7.2	6.4	4.5	1.9	N/A	N/A
Average Length of Stay: Detention	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Pending Placement	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Committed	168.3	143.8	144.5	157.1	131.0	N/A	N/A
Daily Cost Per Capita	\$611	\$634	\$579	\$1,327	\$871	N/A	N/A
Average Cost Per Capita	\$223,166	\$231,315	\$211,186	\$484,267	\$317,815	N/A	N/A
Youth on Youth assaults with injuries requiring medical care	1	1	0	0	0	N/A	N/A
Escapes	0	0	0	1	0	N/A	N/A
Rate of assaults with injuries per 100 youth days	0.03	0.04	0.00	0.00	0.00	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	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Admissions: Detention	224	247	163	103	93	93	93
Pending Placement	67	68	38	29	37	37	37
Admissions: Adult Court Detention	22	16	11	10	15	15	15
Discharges: Adult Court Detention	23	14	14	10	10	10	10
Operating Capacity	24	24	24	24	24	24	24
Occupancy Rate	77%	74%	60%	53%	57%	60%	59%
Average Daily Population: Detention	11	11	9	7	8	8	8
ADP: Pending Placement	4	4	3	3	3	3	3
ADP: Adult Court Detention	4	3	2	3	3	3	3
Average Length of Stay: Detention	16	17	20	27	27	27	27
ALOS: Pending Placement	21	21	29	34	34	34	34
ALOS: Adult Court Detention	65	65	59	99	80	80	80
Daily Cost Per Capita	\$669	\$680	\$725	\$858	\$843	\$866	\$880
Average Cost Per Capita	\$244,009	\$248,339	\$264,696	\$313,047	\$307,831	\$316,204	\$321,174
Youth on Youth assaults with injuries requiring medical care	2	8	12	7	9	9	9
Escapes	0	0	0	0	0	0	0
Rate of assaults with injuries per 100 youth days	0.03	0.12	0.23	0.15	0.22	0.22	0.22

Department of Juvenile Services

THOMAS J. S.
WAXTER
CHILDREN'S
CENTER

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Admissions: Detention	302	245	199	63	44	N/A	N/A
Pending Placement	59	78	52	18	8	N/A	N/A
Admissions: Adult Court Detention	20	14	15	9	7	N/A	N/A
Discharges: Adult Court Detention	18	13	17	10	8	N/A	N/A
Operating Capacity	42	42	42	42	42	N/A	N/A
Occupancy Rate	50%	58%	53%	28%	15%	N/A	N/A
Average Daily Population: Detention	13	13	12	6	3	N/A	N/A
ADP: Pending Placement	5	8	6	2	1	N/A	N/A
ADP: Adult Court Detention	3	4	5	4	2	N/A	N/A
Average Length of Stay: Detention	15	20	18	37	40	N/A	N/A
ALOS: Pending Placement	28	36	38	50	41	N/A	N/A
ALOS: Adult Court Detention	51	75	83	179	131	N/A	N/A
Daily Cost Per Capita	\$572	\$623	\$661	\$675	\$420	N/A	N/A
Average Cost Per Capita	\$208,932	\$227,474	\$241,244	\$246,517	\$153,466	N/A	N/A
Youth on Youth assaults with injuries requiring medical care	17	8	16	3	2	N/A	N/A
Escapes	0	0	0	0	0	N/A	N/A
Rate of assaults with injuries per 100 youth days	0.22	0.09	0.20	0.07	0.14	N/A	N/A

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

Department of Juvenile Services

CHELTEN-
HAM YOUTH
FACILITY

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Admissions: Detention	424	396	330	135	133	133	133
Pending Placement	193	163	128	52	47	47	47
Admissions: Adult Court Detention	82	100	93	61	102	102	102
Discharges: Adult Court Detention	76	103	99	61	90	90	90
Operating Capacity	72	72	72	72	72	72	72
Occupancy Rate	67%	75%	70%	48%	45%	59%	58%
Average Daily Population: Detention	18	19	16	9	8	11	11
ADP: Pending Placement	14	13	13	5	4	5	5
ADP: Adult Court Detention	17	22	21	20	20	26	25
Average Length of Stay: Detention	14	18	18	24	23	23	23
ALOS: Pending Placement	25	29	35	39	32	32	32
ALOS: Adult Court Detention	85	80	76	125	74	74	74
Daily Cost Per Capita	\$672	\$660	\$671	\$686	\$621	\$728	\$718
Average Cost Per Capita	\$245,160	\$240,953	\$244,827	\$250,336	\$226,599	\$265,803	\$261,921
Youth on Youth assaults with injuries requiring medical care	16	51	69	26	32	32	32
Escapes	0	0	0	0	0	0	0
Rate of assaults with injuries per 100 youth days	0.09	0.26	0.37	0.20	0.73	0.73	0.73

Department of Juvenile Services

ALFRED D.
NOYES
CHILDREN'S
CENTER

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Admissions: Detention	336	277	159	64	48	48	48
Pending Placement	119	115	60	25	14	14	14
Admissions: Adult Court Detention	60	53	45	21	19	19	19
Discharges: Adult Court Detention	60	51	43	26	21	21	21
Operating Capacity	57	57	57	29	29	29	29
Occupancy Rate	58%	57%	48%	46%	21%	23%	23%
Average Daily Population: Detention	18	16	11	3	2	3	3
ADP: Pending Placement	6	8	6	2	1	1	1
ADP: Adult Court Detention	9	8	11	8	3	3	3
Average Length of Stay: Detention	18	22	24	21	21	21	21
ALOS: Pending Placement	20	24	32	32	27	27	27
ALOS: Adult Court Detention	52	61	66	128	85	85	85
Daily Cost Per Capita	\$433	\$444	\$448	\$832	\$748	\$1,127	\$1,005
Average Cost Per Capita	\$157,977	\$162,098	\$163,683	\$303,786	\$272,921	\$411,416	\$366,836
Youth on Youth assaults with injuries requiring medical care	14	10	31	9	3	3	3
Escapes	0	0	0	0	0	0	0
Rate of assaults with injuries per 100 youth days	0.12	0.08	0.31	0.19	0.21	0.21	0.21

Department of Public Safety and Correctional Services

MISSION

The Department of Public Safety and Correctional Services protects the public, its employees, and detainees and offenders under its supervision.

VISION

The Maryland Department of Public Safety and Correctional Services (DPSCS) will be nationally recognized as a department that believes its own employees are its greatest strength and that values the development of their talents, skills, and leadership. We will be known for dealing with tough issues like gang violence by capitalizing on the strength of interagency collaboration. We will be nationally known as the department that takes responsibility for the greatest of problems and moves quickly and quietly to bring about successful change. DPSCS will be known as one of the national leaders in the development and use of technology through system interoperability. Others will look to this department for its effective leadership and evidence-based practices. We will be known for our belief in the value of the human being and the way we protect those individuals, whether they are members of the public, our own employees, those we are obligated to keep safe and in custody, or victims of crime. DPSCS will be known as an organization that focuses on its mission and takes care of its people.

SUMMARY OF KEY OPERATIONAL DATA

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Average Daily Population (ADP)	21,632	21,142	20,420	17,920	17,299	17,299	17,299
Grand Total Offenders under Jurisdiction	21,196	20,717	20,096	17,751	17,173	17,291	17,633
Offenders under Correctional Jurisdiction	18,869	18,535	18,036	15,561	14,955	15,031	15,373
Offenders under Patuxent Institution Jurisdiction	282	268	245	191	230	250	250
Offenders under Detention Jurisdiction	2,045	1,914	1,815	1,999	1,988	2,010	2,010
Federal Prisoners at Chesapeake Detention Facility	436	425	325	360	356	360	360
Offenders in local jails awaiting transfer to DPSCS	100	174	119	165	122	115	100
Arrestees processed (Baltimore Central Booking and Intake Center)	25,180	24,450	19,529	14,312	12,928	13,000	14,000
Commitments processed	12,504	11,422	9,682	7,834	7,881	8,000	8,500
Division of Parole and Probation (DPP) cases under supervision at fiscal year end	70,293	71,232	71,311	71,836	74,955	73,000	71,000
DPP Drinking Driver Monitor Program cases under supervision at fiscal year end	12,192	13,208	10,607	7,938	7,770	8,500	9,000

Department of Public Safety and Correctional Services

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

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

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Sentenced offenders returned to correctional or community supervision for a new offense within one year of release:							
All releasees - number with new offense	389	317	233	171	N/A	317	317
All releasees - percentage with new offense	6.2%	4.7%	4.1%	4.7%	N/A	4.7%	4.7%
Parolees - number with new offense	85	48	43	35	N/A	48	48
Parolees - percentage with new offense	4.0%	0.7%	0.8%	2.9%	N/A	0.7%	0.7%
Mandatory releasees - number with new offense	221	126	125	133	N/A	126	126
Mandatory releasees - percentage with new offense	7.2%	1.9%	2.2%	5.8%	N/A	1.9%	1.9%
Expiration of sentence releasees - number with new offense	83	143	65	3	N/A	143	143
Expiration of sentence releasees - percentage with new offense	7.5%	2.1%	1.1%	2.4%	N/A	2.1%	2.1%

Obj. 1.2 The percentage of Division of Parole and Probation (DPP) cases closed due to revocation for a new offense committed while under supervision in the community will not exceed the fiscal year 2011 levels (number in parentheses).

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Total number of cases supervised during the fiscal year							
Parole	7,639	7,173	6,738	6,125	5,515	6,738	7,173
Probation	83,419	81,430	77,900	64,629	67,069	77,900	81,430
Mandatory	6,442	6,564	6,764	6,358	6,105	6,764	6,564
Cases under supervision that were closed due to revocation for a new offense:							
All cases - number with new offense	3,172	3,336	2,689	1,633	2,486	2,689	3,336
All cases - percentage with new offense (FY 2011: 3.9%)	3.3%	3.5%	2.9%	2.1%	3.2%	2.9%	3.5%
Parole - number with new offense	213	206	171	63	112	171	206
Parole - percentage with new offense (FY 2011: 3.2%)	2.8%	2.9%	2.5%	1.0%	2.0%	2.5%	2.9%
Probation - number with new offense	2,761	2,896	2,329	1,488	2,230	2,329	2,896
Probation - percentage with new offense (FY 2011: 3.9%)	3.3%	3.6%	3.0%	2.3%	3.3%	3.0%	3.6%
Mandatory - number with new offense	198	234	189	82	144	189	234
Mandatory - percentage with new offense (FY 2011: 5.1%)	3.1%	3.6%	2.8%	1.3%	2.4%	2.8%	3.6%

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Department of Public Safety and Correctional Services

Obj. 1.3 The percentage of cases closed by the DPP Drinking Driver Monitor Program (DDMP) due to revocation for new driving while impaired (DWI) or driving under the influence (DUI) offenses will not exceed 0.7 percent.

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Number of cases being monitored by DDMP	21,442	21,825	21,158	15,971	14,025	21,158	21,825
¹ Number of DDMP cases being monitored that were closed due to revocation for a new DWI/DUI offense	N/A	N/A	N/A	N/A	N/A	N/A	N/A
¹ Percent of DDMP cases being monitored that were closed due to revocation for a new DWI/DUI offense	N/A	N/A	N/A	N/A	N/A	N/A	N/A

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

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Total number of DPP cases closed	30,538	27,478	27,294	21,743	20,826	27,294	27,478
Number of cases where the offender was employed at case closing	9,793	8,496	8,427	6,481	6,013	8,427	8,496
Percent of cases where the offender was employed at case closing	32.1%	30.9%	30.9%	29.8%	28.9%	30.9%	30.9%

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

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Percent of defendants under PRSP supervision arrested on new charges	2.0%	1.0%	1.0%	1.0%	2.0%	1.0%	1.0%

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

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Number of defendants under PRSP supervision who fail to appear for their scheduled court date	257	215	112	72	92	112	215
Percent of defendants under PRSP supervision who fail to appear for their scheduled court date	6.0%	5.0%	3.0%	1.5%	2.3%	3.0%	5.0%

Department of Public Safety and Correctional Services

Goal 2. Offender Safety and Security: Secure and safeguard defendants and offenders confined under Departmental supervision.

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

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

Obj. 2.3 The total number of offenders who walk off from Threshold will not exceed 5.

Obj. 2.4 The total number of offenders who walk off while supervised by the Central Home Detention Unit will not exceed 27.

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Number of offenders who escape - corrections	0	0	0	0	0	0	0
Number of offenders who escape - detention	0	0	0	0	0	0	0
Number of offenders who walk off from correctional facilities	9	5	11	1	0	0	0
Number of offenders who walk off from Threshold	10	9	2	3	0	0	0
Number of individuals who walk off from home detention	7	5	8	30	6	11	11

Obj. 2.5 The total number of offender-on-offender homicides committed in the Department's facilities will be zero.

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

Obj. 2.7 During fiscal year 2014 and thereafter, the rate per 100 average daily population (ADP) of offender-on-staff assaults will not exceed the fiscal year 2013 rate in departmental facilities (number in parenthesis).

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Total number of offender-on-offender homicides	0	6	4	2	3	0	0
Correctional offender-on-offender homicides	0	6	4	2	2	0	0
Detention offender-on-offender homicides	0	0	0	0	1	0	0
Overall offender-on-offender assault rate per 100 ADP (FY13: 5.58)	5.96	5.51	5.84	5.13	6.96	5.58	5.58
Correctional offender-on-offender assault rate per 100 ADP (FY13: 4.14)	4.55	4.71	4.74	3.92	4.36	4.14	4.14
Detention offender-on-offender assault rate per 100 ADP (FY13: 13.17)	19.14	12.96	14.74	13.26	22.13	13.17	13.17
Overall offender-on-staff assault rate per 100 ADP (FY13: 2.09)	1.91	1.76	2.14	1.95	2.02	2.09	2.09
Correctional offender-on-staff assault rate per 100 ADP (FY13: 1.63)	1.48	1.38	1.80	1.59	1.40	1.63	1.63
Detention offender-on-staff assault rate per 100 ADP (FY13: 4.54)	5.91	5.35	5.46	4.81	5.63	4.54	4.54

Department of Public Safety and Correctional Services

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

Obj. 3.1 Maryland Correctional Enterprises (MCE) will employ 1,700 inmates by fiscal year 2022.

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

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Number of inmates employed by MCE (June payroll)	1,786	1,516	821	833	1,066	1,066	1,066
Number of counties participating	6	6	7	9	9	10	12

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	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Retake warrants issued	2,236	2,067	1,567	1,107	1,407	1,567	2,067
Percentage of requests for retake warrants transmitted within three business days	25%	95%	100%	100%	51%	100%	95%
Percentage of requests for retake warrants transmitted within one business day	41%	30%	58%	47%	49%	58%	30%

NOTES

¹ DPP anticipates Offender Case Management System (OCMS) enhancements being put into production within the near future, which will mandate that this particular data be entered, thereby ensuring the capturing of this measurement.

PATUXENT INSTITUTION

Year Built 1955
 Security level maximum

	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Operating Capacity	856	994	1,088	1,066	637	621	630	631
Average Daily Population (ADP)	856	994	1,088	1,066	637	621	630	631
Authorized Positions	452.00	443.00	430.00	427.00	402.00	395.00		
Custodial Positions	374	361	349	349	324	319		
Number of Contractual Positions	1.91	1.93	1.24	1.21	1.2	1.16		

Budget Summary

General Administration	\$3,817,840	\$2,176,346	\$2,425,288	\$3,219,816	\$2,406,890	\$2,255,579		
Custodial Care	\$32,836,024	\$31,646,910	\$33,304,763	\$34,184,990	\$41,037,294	\$42,550,096		
Dietary Services	\$2,646,303	\$2,947,055	\$2,748,467	\$2,918,213	\$3,441,568	\$3,310,117		
Plant Operations and Maintenance	\$3,500,622	\$4,051,454	\$4,856,751	\$5,444,520	\$4,340,323	\$3,698,412		
Clinical and Hospital Services	\$7,647,004	\$9,041,333	\$10,656,027	\$11,877,713	\$9,963,268	\$8,682,156		
Classification, Recreational, and Religious Services	\$915,651	\$1,125,907	\$1,244,470	\$1,280,876	\$1,377,046	\$1,219,544		
Outpatient Services	\$0	\$0	\$0	\$0	\$0	\$0		
Substance Abuse/Therapy	\$91,161	\$0	\$0	\$0	\$0	\$123,239		
Total	\$51,454,605	\$50,989,005	\$55,235,766	\$58,926,128	\$62,566,389	\$61,839,143		

Expenditures per Capita

Ratio of ADP to each position	1.89	2.24	2.53	2.50	1.58	1.57		
Ratio of ADP to each custodial position	2.29	2.75	3.12	3.05	1.97	1.95		
Ratio of ADP to each support position	10.97	12.12	13.43	13.67	8.17	8.17		
General Administration per offender	\$4,460	\$2,189	\$2,229	\$3,020	\$3,778	\$3,632		
Custodial Care per offender	\$38,360	\$31,838	\$30,611	\$32,068	\$64,423	\$68,519		
Dietary Services per offender	\$3,091	\$2,965	\$2,526	\$2,738	\$5,403	\$5,330		
Plant Operations and Maintenance per offender	\$4,090	\$4,076	\$4,464	\$5,107	\$6,814	\$5,956		
Clinical and Hospital Services per offender	\$8,933	\$9,096	\$9,794	\$11,142	\$15,641	\$13,981		
Classification, Recreational and Religious Services per offender	\$1,070	\$1,133	\$1,144	\$1,202	\$2,162	\$1,964		
Substance Abuse/Other Therapy per offender	\$106	\$0	\$0	\$0	\$0	\$198		
Annual Cost per Capita	\$60,111	\$51,297	\$50,768	\$55,278	\$98,220	\$99,580		
Overtime in staff days	N/A	N/A	N/A	N/A	N/A	N/A		
Overtime staff days per position	N/A	N/A	N/A	N/A	N/A	N/A		
Sick leave used in staff days (by CY)	N/A	N/A	N/A	N/A	N/A	N/A		
Sick leave staff days used per position (by CY)	N/A	N/A	N/A	N/A	N/A	N/A		

Performance

Percent of offenders who re-enter the Mental Health Unit within six months of release to the general population	14%	11%	5%	20%	30%	44%		
Offender on offender assault rate per 100 ADP (total) - general population	5.21	5.76	6.76	4.66	2.3	1.27		
Offender on offender assault rate per 100 ADP (total) - Mental Health Unit	11.41	5.68	5.26	13.56	4.38	4		
Offender on offender homicides	0	0	0	0	0	0		
Offender suicides	0	1	0	0	1	0		
Offender on staff assaults rate per 100 ADP (total) - general population	2.98	1.59	3.05	3.86	3.14	1.03		
Offender on staff assaults rate per 100 ADP (total) - Mental Health Unit	15.22	13.64	2.73	10.73	11.88	13.42		
Rate of contraband finds per 100 K9 scans	0.41	1.61	0.00	0.74	0	0		
Percent of urine samples testing positive	6.7%	16.4%	19.4%	32.3%	22.5%	24.7%		
Number of inmates employed by MCE	57	57	43	29	30	32		
MCE Revenues	\$1,373,261	\$946,735	\$905,068	\$937,606	\$681,905	\$523,435		

**MARYLAND CORRECTIONAL
INSTITUTION-HAGERSTOWN**

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

	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Operating Capacity	1,527	690	630	656	830	923	965	899
Average Daily Population (ADP)	1,527	690	630	656	830	923	965	899
Authorized Positions	557.00	452.00	449.00	446.00	372.00	347.0		
Custodial Positions	421	334	334	332	257	243		
Number of Contractual Positions	1.23	1.52	2.02	3.04	2.74	2.81		

Budget Summary

General Administration	\$3,294,212	\$3,371,092	\$3,246,893	\$3,275,810	\$3,124,634	\$2,230,501		
Custodial Care	\$34,630,442	\$26,967,981	\$27,695,952	\$31,246,657	\$29,077,736	\$31,829,450		
Dietary Services	\$5,132,448	\$3,620,908	\$3,434,375	\$3,903,239	\$4,093,287	\$3,377,853		
Plant Operations and Maintenance	\$11,788,982	\$9,553,210	\$9,783,768	\$10,497,950	\$11,459,108	\$10,869,181		
Clinical and Hospital Services	\$13,367,825	\$6,660,099	\$7,437,569	\$6,478,818	\$10,439,272	\$11,315,492		
Classification, Recreational, and Religious Services	\$3,277,794	\$2,364,126	\$2,339,831	\$2,314,348	\$2,502,654	\$3,004,060		
Substance Abuse/Therapy	\$0	\$0	\$0	\$0	\$0	\$1,751		
Total	\$71,491,703	\$52,537,416	\$53,938,388	\$57,716,822	\$60,696,691	\$62,628,288		

Expenditures per Capita

Ratio of ADP to each position	2.74	1.53	1.40	1.47	2.23	2.66		
Ratio of ADP to each custodial position	3.63	2.07	1.89	1.98	3.23	3.80		
Ratio of ADP to each support position	11.23	5.85	5.48	5.75	7.22	8.88		

General Administration per offender	\$2,157	\$4,886	\$5,154	\$4,994	\$3,765	\$2,417		
Custodial Care per offender	\$22,679	\$39,084	\$43,962	\$47,632	\$35,033	\$34,485		
Dietary Services per offender	\$3,361	\$5,248	\$5,451	\$5,950	\$4,932	\$3,660		
Plant Operations and Maintenance per offender	\$7,720	\$13,845	\$15,530	\$16,003	\$13,806	\$11,776		
Clinical and Hospital Services per offender	\$8,754	\$9,652	\$11,806	\$9,876	\$12,577	\$12,259		
Classification, Recreational and Religious Services per offender	\$2,147	\$3,426	\$3,714	\$3,528	\$3,015	\$3,255		
Substance Abuse/Other Therapy per offender	\$0	\$0	\$0	\$0	\$0	\$2		
Annual Cost per Capita	\$46,818	\$76,141	\$85,616	\$87,983	\$73,129	\$67,853		

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

Performance

Offender on offender assault rate per 100 ADP (total)	5.70	4.06	5.40	5.64	5.18	7.53		
Offender on offender homicides	1	0	0	0	0	0		
Offender suicides	0	0	0	0	1	1		
Offender on staff assaults rate per 100 ADP (total)	1.05	1.01	0.48	0.91	1.33	0.85		
Rate of contraband finds per 100 K9 scans	0.54	0.34	1.20	8.28	47.06	12.14		
Percent of urine samples testing positive	1.4%	3.9%	6.9%	2.2%	2.5%	3.4%		

Number of inmates employed by MCE	262	280	189	112	124	169		
MCE Revenues	\$23,361,623	\$20,233,184	\$19,592,499	\$21,570,337	\$22,118,592	\$22,512,644		

**MARYLAND CORRECTIONAL
TRAINING CENTER**

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

	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Operating Capacity	2,580	2,832	2,847	2,870	2,172	1,981	1,925	2,025
Average Daily Population (ADP)	2,580	2,832	2,847	2,870	2,172	1,981	1,925	2,025
Authorized Positions	593.50	579.50	574.50	572.50	514.50	505.50		
Custodial Positions	476	459	454	452	397	393		
Number of Contractual Positions	1.13	1.49	0.31	5.56	3.54	3.39		

Budget Summary

General Administration	\$2,080,988	\$1,956,661	\$1,913,078	\$2,062,157	\$1,992,466	\$1,978,453		
Custodial Care	\$41,752,619	\$41,260,421	\$42,891,306	\$44,577,030	\$42,323,829	\$48,957,378		
Dietary Services	\$5,887,768	\$6,117,005	\$5,930,691	\$7,065,241	\$7,942,454	\$8,315,601		
Plant Operations and Maintenance	\$3,842,446	\$3,865,777	\$3,682,838	\$4,951,089	\$4,006,012	\$3,638,115		
Clinical and Hospital Services	\$18,611,158	\$22,298,893	\$25,198,683	\$27,943,455	\$26,067,276	\$23,563,629		
Classification, Recreational, and Religious Services	\$3,901,683	\$3,737,669	\$3,585,955	\$3,693,493	\$4,323,633	\$4,221,933		
Substance Abuse/Therapy	\$352,595	\$235,613	\$242,892	\$209,434	\$207,341	\$331,526		
Total	\$76,429,257	\$79,472,039	\$83,445,443	\$90,501,899	\$86,863,011	\$91,006,634		

Expenditures per Capita

Ratio of ADP to each position	4.35	4.89	4.96	5.01	4.22	3.92		
Ratio of ADP to each custodial position	5.42	6.17	6.27	6.35	5.47	5.04		
Ratio of ADP to each support position	21.96	23.50	23.63	23.82	18.49	17.61		
General Administration per offender	\$807	\$691	\$672	\$719	\$917	\$999		
Custodial Care per offender	\$16,183	\$14,569	\$15,065	\$15,532	\$19,486	\$24,713		
Dietary Services per offender	\$2,282	\$2,160	\$2,083	\$2,462	\$3,657	\$4,198		
Plant Operations and Maintenance per offender	\$1,489	\$1,365	\$1,294	\$1,725	\$1,844	\$1,837		
Clinical and Hospital Services per offender	\$7,214	\$7,874	\$8,851	\$9,736	\$12,002	\$11,895		
Classification, Recreational and Religious Services per offender	\$1,512	\$1,320	\$1,260	\$1,287	\$1,991	\$2,131		
Substance Abuse/Other Therapy per offender	\$137	\$83	\$85	\$73	\$95	\$167		
Annual Cost per Capita	\$29,624	\$28,062	\$29,310	\$31,534	\$39,992	\$45,940		
Overtime in staff days	N/A	N/A	N/A	N/A	N/A	N/A		
Overtime staff days per position	N/A	N/A	N/A	N/A	N/A	N/A		
Sick leave used in staff days (by CY)	N/A	N/A	N/A	N/A	N/A	N/A		
Sick leave staff days used per position (by CY)	N/A	N/A	N/A	N/A	N/A	N/A		

Performance

Offender on offender assault rate per 100 ADP (total)	4.53	4.52	5.51	5.99	4.56	5.07		
Offender on offender homicides	0	0	1	1	0	0		
Offender suicides	0	0	0	0	0	0		
Offender on staff assaults rate per 100 ADP (total)	0.97	0.71	0.84	1.50	1.15	0.94		
Rate of contraband finds per 100 K9 scans	0.67	0.57	1.53	8.33	38.67	9.9		
Percent of urine samples testing positive	2.3%	11.6%	24.7%	27.1%	18.2%	13.0%		
Number of inmates employed by MCE	131	121	50	23	26	61		
MCE Revenues	\$2,111,595	\$4,164,020	\$4,580,639	\$5,528,836	\$3,504,132	\$2,983,333		

**ROXBURY CORRECTIONAL
INSTITUTION**

Year Built 1983
Security level medium

	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Operating Capacity	1,747	1,758	1,751	1,743	1,566	1,470	1,465	1,515
Average Daily Population (ADP)	1,747	1,758	1,751	1,743	1,566	1,470	1,465	1,515
Authorized Positions	414.50	399.50	396.50	393.50	359.50	350.00		
Custodial Positions	330	313	310	308	274	269		
Number of Contractual Positions	1.11	0.90	0.28	0.49	0.47	0.49		

Budget Summary

General Administration	\$1,835,706	\$1,788,616	\$1,986,022	\$2,128,293	\$2,086,454	\$1,109,280		
Custodial Care	28,110,137	27,429,689	29,121,769	30,705,159	31,020,242	33,528,476		
Dietary Services	4,135,693	3,970,441	3,905,660	4,662,704	5,012,611	4,842,354		
Plant Operations and Maintenance	\$3,507,544	\$3,604,879	\$3,773,163	\$3,623,759	\$3,854,709	\$3,815,792		
Clinical and Hospital Services	\$14,429,606	\$15,647,783	\$17,046,574	\$18,032,317	\$17,765,819	\$17,303,446		
Classification, Recreational, and Religious Services	\$2,502,955	\$2,438,309	\$2,463,833	\$2,362,150	\$2,564,642	\$2,412,986		
Substance Abuse/Therapy	\$0	\$74,255	\$85,623	\$90,673	\$93,671	\$111,850		
Total	\$54,521,641	\$54,953,972	\$58,382,644	\$61,605,055	\$62,398,148	\$63,124,184		

Expenditures per Capita

Ratio of ADP to each position	4.21	4.40	4.42	4.43	4.36	4.20		
Ratio of ADP to each custodial position	5.29	5.62	5.65	5.66	5.72	5.46		
Ratio of ADP to each support position	20.67	20.32	20.24	20.39	18.32	18.15		
General Administration per offender	\$1,051	\$1,017	\$1,134	\$1,221	\$1,332	\$755		
Custodial Care per offender	\$16,091	\$15,603	\$16,632	\$17,616	\$19,809	\$22,808		
Dietary Services per offender	\$2,367	\$2,258	\$2,231	\$2,675	\$3,201	\$3,294		
Plant Operations and Maintenance per offender	\$2,008	\$2,051	\$2,155	\$2,079	\$2,462	\$2,596		
Clinical and Hospital Services per offender	\$8,260	\$8,901	\$9,735	\$10,346	\$11,345	\$11,771		
Classification, Recreational and Religious Services per offender	\$1,433	\$1,387	\$1,407	\$1,355	\$1,638	\$1,641		
Substance Abuse/Other Therapy per offender	\$0	\$42	\$49	\$52	\$60	\$76		
Annual Cost per Capita	\$31,209	\$31,259	\$33,342	\$35,344	\$39,846	\$42,942		
Overtime in staff days	N/A	N/A	N/A	N/A	N/A	N/A		
Overtime staff days per position	N/A	N/A	N/A	N/A	N/A	N/A		
Sick leave used in staff days (by CY)	N/A	N/A	N/A	N/A	N/A	N/A		
Sick leave staff days used per position (by CY)	N/A	N/A	N/A	N/A	N/A	N/A		
<u>Performance</u>								
Offender on offender assault rate per 100 ADP (total)	6.53	4.38	4.91	6.66	6.32	4.36		
Offender on offender homicides	0	0	0	0	0	0		
Offender suicides	0	0	0	1	0	0		
Offender on staff assaults rate per 100 ADP (total)	1.26	0.51	1.09	1.26	1.15	1.24		
Rate of contraband finds per 100 K9 scans	0.76	0.30	1.42	13.63	61.11	22.99		
Percent of urine samples testing positive	5.0%	8.5%	15.1%	22.5%	22.7%	20.1%		
Number of inmates employed by MCE	135	146	94	94	70	71		
MCE Revenues	\$2,409,668	\$2,125,508	\$3,015,728	\$1,959,102	2419863	\$2,415,694		

**WESTERN CORRECTIONAL
INSTITUTION**

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

	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Operating Capacity	1,619	1,660	1,487	1,566	1,575	1,539	1,550	1,566
Average Daily Population (ADP)	1,619	1,660	1,487	1,566	1,575	1,539	1,550	1,566
Authorized Positions	460.50	458.50	468.50	465.50	451.50	438.50		
Custodial Positions	350	345	354	355	341	334		
Number of Contractual Positions	0.00	0.00	0.00	3.89	3.89	0.96		

Budget Summary

General Administration	\$2,246,920	\$2,070,202	\$2,126,461	\$2,350,259	\$2,686,084	\$1,701,919		
Custodial Care	\$33,063,930	\$32,725,282	\$34,577,988	\$34,231,036	\$39,264,222	\$41,949,495		
Dietary Services	\$4,735,537	\$4,670,019	\$4,664,549	\$4,970,176	\$5,683,168	\$5,718,254		
Plant Operations and Maintenance	\$4,285,774	\$4,694,974	\$5,385,387	\$7,661,676	\$6,151,818	\$6,314,024		
Clinical and Hospital Services	\$14,897,777	\$14,977,633	\$14,077,345	\$15,369,621	\$17,394,489	\$17,876,153		
Classification, Recreational, and Religious Services	\$2,729,350	\$2,313,646	\$2,463,666	\$2,784,638	\$3,093,649	\$3,206,223		
Substance Abuse/Therapy	\$0	\$0	\$0	\$0	\$0	\$7,408		
Total	\$61,959,288	\$61,451,756	\$63,295,396	\$67,367,406	\$74,273,430	\$76,773,474		

Expenditures per Capita

Ratio of ADP to each position	3.52	3.62	3.17	3.36	3.49	3.51		
Ratio of ADP to each custodial position	4.63	4.81	4.20	4.41	4.62	4.61		
Ratio of ADP to each support position	14.65	14.63	12.99	14.17	14.25	14.73		

General Administration per offender	\$1,388	\$1,247	\$1,430	\$1,501	\$1,705	\$1,106		
Custodial Care per offender	\$20,422	\$19,714	\$23,254	\$21,859	\$24,930	\$27,258		
Dietary Services per offender	\$2,925	\$2,813	\$3,137	\$3,174	\$3,608	\$3,716		
Plant Operations and Maintenance per offender	\$2,647	\$2,828	\$3,622	\$4,893	\$3,906	\$4,103		
Clinical and Hospital Services per offender	\$9,202	\$9,023	\$9,467	\$9,815	\$11,044	\$11,615		
Classification, Recreational and Religious Services per offender	\$1,686	\$1,394	\$1,657	\$1,778	\$1,964	\$2,083		
Substance Abuse/Other Therapy per offender	\$0	\$0	\$0	\$0	\$0	\$5		
Annual Cost per Capita	\$38,270	\$37,019	\$42,566	\$43,019	\$47,158	\$49,885		

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

Performance

Offender on offender assault rate per 100 ADP (total)	5.06	5.18	4.17	4.98	3.68	5.10		
Offender on offender homicides	2	0	3	1	0	0		
Offender suicides	0	2	0	1	0	2		
Offender on staff assaults rate per 100 ADP (total)	0.74	0.90	1.14	0.89	1.02	1.28		
Rate of contraband finds per 100 K9 scans	1.73	2.63	1.28	4.99	19.57	11.95		
Percent of urine samples testing positive	6.3%	9.0%	13.2%	12.3%	13.7%	14.5%		
Number of inmates employed by MCE	50	44	41	12	44	42		
MCE Revenues	\$2,470,573	\$2,174,988	\$1,772,577	\$1,715,735	\$2,122,651	\$2,352,448		

**JESSUP CORRECTIONAL
INSTITUTION**

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

	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Operating Capacity	1,651	1,747	1,871	1,824	1,402	1,654	1,700	1,809
Average Daily Population (ADP)	1,651	1,747	1,871	1,824	1,402	1,654	1,700	1,809
Authorized Positions	576.00	572.00	635.00	628.00	615	543.00		
Custodial Positions	480	477	541	540	528	464		
Number of Contractual Positions	0.00	0.00	0.00	1.89	1.89	2.41		

Budget Summary

General Administration	\$6,589,968	\$3,184,279	\$3,295,542	\$3,636,473	\$4,627,734	\$4,440,483		
Custodial Care	\$42,834,348	\$50,256,330	\$45,570,140	\$47,267,081	\$50,466,899	\$63,345,503		
Dietary Services	\$5,549,402	\$4,964,086	\$5,156,765	\$5,472,137	\$8,085,677	\$6,612,480		
Plant Operations and Maintenance	\$6,400,674	\$7,858,184	\$7,305,983	\$8,341,292	\$8,500,840	\$9,736,338		
Clinical and Hospital Services	\$14,986,676	\$15,177,226	\$16,966,384	\$19,978,108	\$19,972,745	\$20,229,462		
Classification, Recreational, and Religious Services	\$1,977,815	\$1,576,924	\$1,233,907	\$1,663,852	\$1,895,741	\$2,435,277		
BPFJ Custodial Staff			\$7,579,641	\$8,654,413	\$10,022,273	\$0		
Substance Abuse Treatment			\$0	\$0	\$0	\$4,683		
Total	\$78,338,883	\$836,801	\$79,528,721	\$86,358,943	\$93,549,636	\$106,799,543		

0

Expenditures per Capita

Ratio of ADP to each position	2.87	3.05	2.95	2.90	2.28	3.05		
Ratio of ADP to each custodial position	3.44	3.66	3.46	3.38	2.66	3.56		
Ratio of ADP to each support position	17.20	18.39	19.90	20.73	16.11	20.94		
General Administration per offender	\$3,992	\$1,823	\$1,761	\$1,994	\$3,301	\$2,685		
Custodial Care per offender	\$25,944	\$28,767	\$24,356	\$25,914	\$35,996	\$38,298		
Dietary Services per offender	\$3,361	\$2,841	\$2,756	\$3,000	\$5,767	\$3,998		
Plant Operations and Maintenance per offender	\$3,877	\$4,498	\$3,905	\$4,573	\$6,063	\$5,887		
Clinical and Hospital Services per offender	\$9,077	\$8,688	\$9,068	\$10,953	\$14,246	\$12,231		
Classification, Recreational and Religious Services per offender	\$1,198	\$903	\$659	\$912	\$1,352	\$1,472		
Annual Cost per Capita	\$47,449	\$47,520	\$42,506	\$47,346	\$66,726	\$64,570		
Overtime in staff days	N/A	N/A	N/A	N/A	N/A	N/A		
Overtime staff days per position	N/A	N/A	N/A	N/A	N/A	N/A		
Sick leave used in staff days (by CY)	N/A	N/A	N/A	N/A	N/A	N/A		
Sick leave staff days used per position (by CY)	N/A	N/A	N/A	N/A	N/A	N/A		

Performance

Offender on offender assault rate per 100 ADP (total)	4.36	6.35	6.04	2.13	3	4.42		
Offender on offender homicides	1	0	1	0	1	0		
Offender suicides	1	3	0	2	0	2		
Offender on staff assaults rate per 100 ADP (total)	5.45	3.32	2.94	2.41	3.14	2.95		
Rate of contraband finds per 100 K9 scans	0.73	0.54	1.30	4.31	16.08	1.8		
Percent of urine samples testing positive	10.9%	8.1%	16.2%	16.4%	18.6%	29.9%		
Number of inmates employed by MCE	493	516	341	67	146	233		
MCE Revenues	\$12,591,461	\$11,706,126	\$10,440,469	\$11,245,133	\$9,424,337	\$9,731,064		

**MARYLAND CORRECTIONAL
INSTITUTION - JESSUP**

Year Built 1981
Security level medium

	2017 Act.	2018 Est.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Operating Capacity	1,004	966	706	735	682	669	685	653
Average Daily Population (ADP)	1,004	966	706	735	682	669	685	653
Authorized Positions	324.00	319.00	313.00	311.00	315	308.00		
Custodial Positions	265	258	252	251	250	248		
Number of Contractual Positions	0.68	0.81	0.00	0.83	0.09	0.09		

Budget Summary

General Administration	\$1,543,722	\$1,552,876	\$1,823,307	\$2,073,629	\$1,976,186	\$1,766,382		
Custodial Care	\$26,218,797	\$25,318,085	\$25,087,478	\$26,653,079	\$31,027,706	\$32,363,483		
Dietary Services	\$2,601,520	\$2,430,846	\$2,092,127	\$2,493,518	\$3,010,822	\$2,756,596		
Plant Operations and Maintenance	\$3,412,716	\$3,620,536	\$3,074,775	\$3,252,219	\$3,100,480	\$3,015,110		
Clinical and Hospital Services	\$8,984,244	\$8,487,915	\$7,585,750	\$7,112,396	\$7,758,050	\$8,305,931		
Classification, Recreational, and Religious Services	\$2,129,494	\$1,971,694	\$2,015,442	\$2,059,681	\$1,715,110	\$1,913,027		
Substance Abuse/Therapy	\$13,869	\$72,218	\$74,611	\$0	\$0	\$5,207		
Total	\$44,904,362	\$43,454,170	\$41,753,490	\$43,644,522	\$48,588,354	\$50,125,737		

Expenditures per Capita

Ratio of ADP to each position	3.10	3.03	2.26	2.36	2.17	2.17		
Ratio of ADP to each custodial position	3.79	3.74	2.80	2.93	2.73	2.70		
Ratio of ADP to each support position	17.02	15.84	11.57	12.25	10.49	11.15		

General Administration per offender	\$1,538	\$1,608	\$2,583	\$2,821	\$2,898	\$2,640		
Custodial Care per offender	\$26,114	\$26,209	\$35,535	\$36,263	\$45,495	\$48,376		
Dietary Services per offender	\$2,591	\$2,516	\$2,963	\$3,393	\$4,415	\$4,120		
Plant Operations and Maintenance per offender	\$3,399	\$3,748	\$4,355	\$4,425	\$4,546	\$4,507		
Clinical and Hospital Services per offender	\$8,948	\$8,787	\$10,745	\$9,677	\$11,375	\$12,415		
Classification, Recreational and Religious Services per offender	\$2,121	\$2,041	\$2,855	\$2,802	\$2,515	\$2,860		
Substance Abuse/Other Therapy per offender	\$14	\$75	\$106	\$0	\$0	\$8		
Annual Cost per Capita	\$44,725	\$44,984	\$59,141	\$59,380	\$71,244	\$74,926		

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

Performance

Offender on offender assault rate per 100 ADP (total)	2.19	3.52	4.82	3.81	4.4	4.18		
Offender on offender homicides	0	0	0	0	0	0		
Offender suicides	0	0	0	0	0	0		
Offender on staff assaults rate per 100 ADP (total)	1.49	0.83	1.98	3.13	2.64	0.80		
Rate of contraband finds per 100 K9 scans	1.45	0.13	1.09	0.41	0.96	7.69		
Percent of urine samples testing positive	11.1%	16.9%	24.7%	26.7%	26.4%	28.6%		

Number of inmates employed by MCE	236	210	181	163	107	106		
MCE Revenues	\$2,715,989	\$3,962,598	\$4,222,718	\$4,372,204	\$2,972,452	\$2,946,712		

**MARYLAND CORRECTIONAL
INSTITUTION FOR WOMEN**

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

	2017 Act.	2018 Est.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Operating Capacity	750	785	757	665	476	459	477	497
Average Daily Population (ADP)	750	785	757	665	476	459	477	497
Authorized Positions	352.50	344.50	340.50	339.50	312.50	298.00		
Custodial Positions	271	261	260	258	233	227		
Number of Contractual Positions	3.21	4.05	3.77	4.4	3.22	3.1		

Budget Summary

General Administration	\$1,882,855	\$1,794,405	\$1,943,605	\$2,164,385	\$2,059,144	\$1,864,047		
Custodial Care	\$22,943,432	\$21,750,324	\$23,544,475	\$24,970,262	\$24,238,927	\$28,153,140		
Dietary Services	\$2,654,067	\$2,595,212	\$2,930,627	\$3,363,694	\$3,790,746	\$3,008,510		
Plant Operations and Maintenance	\$2,985,152	\$3,202,909	\$2,524,460	\$2,863,759	\$2,758,323	\$2,709,268		
Clinical and Hospital Services	\$6,022,373	\$6,890,186	\$8,021,679	\$7,181,690	\$6,048,328	\$6,219,143		
Classification, Recreational, and Religious Services	\$2,081,277	\$1,849,490	\$1,810,440	\$1,676,936	\$1,776,416	\$2,245,016		
Substance Abuse/Therapy	\$265,183	\$183,260	\$107,970	\$23,710	\$0	\$53,956		
Total	\$38,834,339	\$38,265,786	\$40,883,256	\$42,244,436	\$40,671,884	\$44,253,080		

Expenditures per Capita

Ratio of ADP to each position	2.13	2.28	2.22	1.96	1.52	1.54		
Ratio of ADP to each custodial position	2.77	3.01	2.91	2.58	2.04	2.02		
Ratio of ADP to each support position	9.20	9.40	9.40	8.16	5.99	6.46		

General Administration per offender	\$2,510	\$2,286	\$2,568	\$3,255	\$4,326	\$4,061		
Custodial Care per offender	\$30,591	\$27,707	\$31,102	\$37,549	\$50,922	\$61,336		
Dietary Services per offender	\$3,539	\$3,306	\$3,871	\$5,058	\$7,964	\$6,554		
Plant Operations and Maintenance per offender	\$3,980	\$4,080	\$3,335	\$4,306	\$5,795	\$5,903		
Clinical and Hospital Services per offender	\$8,030	\$8,777	\$10,597	\$10,800	\$12,707	\$13,549		
Classification, Recreational and Religious Services per offender	\$2,775	\$2,356	\$2,392	\$2,522	\$3,732	\$4,891		
Substance Abuse/Other Therapy per offender	\$354	\$233	\$143	\$36	\$0	\$118		
Annual Cost per Capita	\$51,779	\$48,746	\$54,007	\$63,525	\$85,445	\$96,412		

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

Performance

Offender on offender assault rate per 100 ADP (total)	6.00	2.42	2.38	2.26	2.52	4.57		
Offender on offender homicides	0	0	0	0	0	0		
Offender suicides	0	1	1	0	0	0		
Offender on staff assaults rate per 100 ADP (total)	2.27	1.27	1.72	1.05	1.68	3.7		
Rate of contraband finds per 100 K9 scans	2.00	0.32	1.38	0.07	0.69	9.3		
Percent of urine samples testing positive	2.8%	8.6%	14.0%	14.8%	8.2%	7.5%		

Number of inmates employed by MCE	241	251	150	0	57	95		
MCE Revenues	\$3,796,816	\$4,054,182	\$3,766,206	\$3,668,594	\$3,035,654	\$2,367,161		

BROCKBRIDGE CORRECTIONAL FACILITY

Year Built 1966
Security level minimum

	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Operating Capacity	622	606	417	33	Closed	Closed	Closed	Closed
Average Daily Population (ADP)	622	606	417	33				
Authorized Positions	196.00	176.00	176.00	1.00				
Custodial Positions	146	133	131	1				
Number of Contractual Positions	2.22	2.37	2.37	0.00				

Budget Summary

General Administration	\$1,861,442	\$1,651,517	\$1,630,924	\$1,275,481	\$0			
Custodial Care	\$14,054,886	\$13,604,546	\$12,857,616	\$1,245,246	\$0			
Dietary Services	\$1,320,037	\$2,081,915	\$1,435,325	\$179,672	\$0			
Plant Operations and Maintenance	\$1,591,092	\$1,325,429	\$1,597,588	\$484,395	\$33,296			
Clinical and Hospital Services	\$4,814,283	\$5,566,689	\$4,753,856	\$533,694	\$0			
Classification, Recreational, and Religious Services	\$1,240,159	\$1,266,007	\$960,020	\$107,666	\$0			
Substance Abuse/Therapy	\$0	\$0	\$0	\$0	\$0			
Total	\$24,881,899	\$25,496,103	\$23,235,329	\$3,826,154	\$33,296			

Expenditures per Capita

Ratio of ADP to each position	3.17	3.44	2.37	33.00				
Ratio of ADP to each custodial position	4.26	4.56	3.18	33.00				
Ratio of ADP to each support position	12.44	14.09	9.27	#DIV/0!				

General Administration per offender	\$2,993	\$2,725	\$3,911	\$38,651				
Custodial Care per offender	\$22,596	\$22,450	\$30,834	\$37,735				
Dietary Services per offender	\$2,122	\$3,436	\$3,442	\$5,445				
Plant Operations and Maintenance per offender	\$2,558	\$2,187	\$3,831	\$14,679				
Clinical and Hospital Services per offender	\$7,740	\$9,186	\$11,400	\$16,173				
Classification, Recreational and Religious Services per offender	\$1,994	\$2,089	\$2,302	\$3,263				
Substance Abuse/Other Therapy per offender	\$0	\$0	\$0	\$0				
Annual Cost per Capita	\$40,003	\$42,073	\$55,720	\$115,944				

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

Performance

Offender on offender assault rate per 100 ADP (total)	7.40	5.61	4.32	18.18				
Offender on offender homicides	0	0	0	0				
Offender suicides	0	0	0	0				
Offender on staff assaults rate per 100 ADP (total)	3.22	1.16	0.72	3.03				
Rate of contraband finds per 100 K9 scans	15.95	6.72	7.70	3.31				
Percent of urine samples testing positive	20.4%	24.7%	37.0%	18.5%				

**SOUTHERN MARYLAND PRE-
RELEASE UNIT**

Year Built
Security level

1962
pre-release

	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Operating Capacity	151	121	159	124	53	Closed	Closed	Closed
Average Daily Population (ADP)	151	121	159	124	53			
Authorized Positions	45.00	45.00	47.00	47.00	41			
Custodial Positions	32	31	33	33	30			
Number of Contractual Positions	1.23	0.46	0.00	1.25	0.54			

Budget Summary

General Administration	\$318,811	\$149,084	\$106,989	\$177,270	\$159,519			
Custodial Care	\$3,038,070	\$2,972,569	\$3,163,993	\$3,717,089	\$2,804,692			
Dietary Services	\$522,849	\$395,427	\$597,837	\$571,868	\$358,517			
Plant Operations and Maintenance	\$474,130	\$518,433	\$452,435	\$386,425	\$477,994			
Clinical and Hospital Services	\$1,078,738	\$938,447	\$1,270,511	\$1,089,169	\$2,102,601			
Classification, Recreational, and Religious Services	\$147,361	\$154,094	\$166,414	\$274,613	\$185,729			
Total	\$5,579,959	\$5,128,054	\$5,758,179	\$6,216,434	\$6,089,052			

Expenditures per Capita

Ratio of ADP to each position	3.36	2.69	3.38	2.64	1.29			
Ratio of ADP to each custodial position	4.72	3.90	4.82	3.76	1.77			
Ratio of ADP to each support position	11.62	8.64	11.36	8.86	4.82			

General Administration per offender	\$2,111	\$1,232	\$673	\$1,430	\$3,010			
Custodial Care per offender	\$20,120	\$24,567	\$19,899	\$29,977	\$52,919			
Dietary Services per offender	\$3,463	\$3,268	\$3,760	\$4,612	\$6,764			
Plant Operations and Maintenance per offender	\$3,140	\$4,285	\$2,846	\$3,116	\$9,019			
Clinical and Hospital Services per offender	\$7,144	\$7,756	\$7,991	\$8,784	\$39,672			
Classification, Recreational and Religious Services per offender	\$976	\$1,274	\$1,047	\$2,215	\$3,504			
Annual Cost per Capita	\$36,953	\$42,381	\$36,215	\$50,133	\$114,888			

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

Performance

Offender on offender assault rate per 100 ADP (total)	2.65	2.48	1.26	0.00	1.89			
Offender on offender homicides	0	0	0	0	0			
Offender suicides	0	0	0	0	0			
Offender on staff assaults rate per 100 ADP (total)	0.66	0.00	0.00	3.23	0.00			
Rate of contraband finds per 100 K9 scans	0.00	0.00	0.00	0.00	0.00			

EASTERN PRE-RELEASE UNIT

Year Built	1964							
Security level	pre-release							
Average Length of Stay (months)	25							
	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Operating Capacity	173	153	167	128	49	Closed	Closed	Closed
Average Daily Population (ADP)	173	153	167	128	49			
Authorized Positions	48.00	48.00	48.00	48.00	45			
Custodial Positions	35	35	35	35	34			
Number of Contractual Positions	0.00	0.00	0.00	0.74	0.74			
<u>Budget Summary</u>								
General Administration	\$249,070	\$225,667	\$239,947	\$354,158	\$331,565			
Custodial Care	\$3,303,175	\$3,139,796	\$3,380,009	\$3,510,654	\$2,786,957			
Dietary Services	\$623,797	\$475,065	\$439,524	\$463,445	\$351,027			
Plant Operations and Maintenance	\$387,247	\$589,498	\$540,774	\$617,234	\$362,217			
Clinical and Hospital Services	\$1,174,823	\$1,266,975	\$1,395,359	\$1,158,216	\$1,414,290			
Classification, Recreational, and Religious Services	\$271,772	\$253,224	\$243,600	\$221,845	\$140,905			
Total	\$6,009,884	\$5,950,225	\$6,239,213	\$6,325,552	\$5,386,961			
<u>Expenditures per Capita</u>								
Ratio of ADP to each position	3.60	3.19	3.48	2.67	1.09			
Ratio of ADP to each custodial position	4.94	4.37	4.77	3.66	1.44			
Ratio of ADP to each support position	13.31	11.77	12.85	9.85	4.45			
General Administration per offender	\$1,440	\$1,475	\$1,437	\$2,767	\$6,767			
Custodial Care per offender	\$19,093	\$20,522	\$20,240	\$27,427	\$56,877			
Dietary Services per offender	\$3,606	\$3,105	\$2,632	\$3,621	\$7,164			
Plant Operations and Maintenance per offender	\$2,238	\$3,853	\$3,238	\$4,822	\$7,392			
Clinical and Hospital Services per offender	\$6,791	\$8,281	\$8,355	\$9,049	\$28,863			
Classification, Recreational and Religious Services per offender	\$1,571	\$1,655	\$1,459	\$1,733	\$2,876			
Annual Cost per Capita	\$34,739	\$38,890	\$37,361	\$49,418	\$109,938			
Overtime in staff days	N/A	N/A	N/A	N/A	N/A			
Overtime staff days per position	N/A	N/A	N/A	N/A	N/A			
Sick leave used in staff days (by CY)	N/A	N/A	N/A	N/A	N/A			
Sick leave staff days used per position (by CY)	N/A	N/A	N/A	N/A	N/A			
<u>Performance</u>								
Offender on offender assault rate per 100 ADP (total)	1.16	0.65	2.99	1.56	0			
Offender on offender homicides	0	0	0	0	0			
Offender suicides	0	0	0	0	0			
Offender on staff assaults rate per 100 ADP (total)	0.00	0.00	0.00	0.00	2.04			
Rate of contraband finds per 100 K9 scans	1.65	2.65	0.85	0.00	0.00			

**EASTERN CORRECTIONAL
INSTITUTION**

Year Built 1987
Security level Med/Admin

	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Operating Capacity	3,423	3,306	3,231	3,251	2,415	2,709	2,650	2,799
Average Daily Population (ADP)	3,423	3,306	3,231	3,251	2,415	2,709	2,650	2,799
Authorized Positions	853.00	834.00	855.00	851.00	794.00	769.00		
Custodial Positions	656	638	660	657	602	585		
Number of Contractual Positions	3.35	3.48	3.05	5.59	2.78	3.15		

Budget Summary

General Administration	\$3,721,224	\$3,309,265	\$3,462,244	\$3,924,702	\$4,064,260	\$3,294,062		
Custodial Care	\$60,493,504	\$54,606,410	\$59,072,155	\$57,680,621	\$56,531,191	\$69,474,989		
Dietary Services	\$8,958,416	\$8,316,344	\$8,390,496	\$9,196,204	\$10,195,698	\$10,625,560		
Plant Operations and Maintenance	\$12,793,445	\$15,195,360	\$14,062,686	\$14,568,686	\$15,650,983	\$16,025,532		
Clinical and Hospital Services	\$27,430,141	\$28,757,076	\$31,447,661	\$30,793,902	\$31,597,054	\$28,527,235		
Classification, Recreational, and Religious Services	\$4,974,053	\$4,553,571	\$4,332,623	\$4,337,925	\$4,880,974	\$5,074,593		
Substance Abuse/Therapy	\$305,539	\$374,186	\$485,286	\$287,374	\$260,641	\$346,968		
Total	\$118,676,322	\$115,112,212	\$121,253,151	\$120,789,414	\$123,180,801	\$133,368,938		

Expenditures per Capita

Ratio of ADP to each position	4.01	3.96	3.78	3.82	3.04	3.52		
Ratio of ADP to each custodial position	5.22	5.18	4.90	4.95	4.01	4.63		
Ratio of ADP to each support position	17.38	16.87	16.57	16.76	12.58	14.72		

General Administration per offender	\$1,087	\$1,001	\$1,072	\$1,207	\$1,683	\$1,216		
Custodial Care per offender	\$17,673	\$16,517	\$18,283	\$17,742	\$23,408	\$25,646		
Dietary Services per offender	\$2,617	\$2,516	\$2,597	\$2,829	\$4,222	\$3,922		
Plant Operations and Maintenance per offender	\$3,737	\$4,596	\$4,352	\$4,481	\$6,481	\$5,916		
Clinical and Hospital Services per offender	\$8,013	\$8,698	\$9,733	\$9,472	\$13,084	\$10,531		
Classification, Recreational and Religious Services per offender	\$1,453	\$1,377	\$1,341	\$1,334	\$2,021	\$1,873		
Substance Abuse/Other Therapy per offender	\$89	\$113	\$150	\$88	\$108	\$128		
Annual Cost per Capita	\$34,670	\$34,819	\$37,528	\$37,155	\$51,007	\$49,232		

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

Performance

Offender on offender assault rate per 100 ADP (total)	3.86	3.24	2.3	2.21	2.77	3.27		
Offender on offender assault rate per 100 ADP (total) - Annex	1.52	1.37	0.52	0.37	0.51	0.5		
Offender on offender assault rate per 100 ADP (total) - Poplar Hill Pre-Release Unit (PHPRU)	0.53	N/A	N/A	N/A	N/A	N/A		
Offender on offender homicides	0	0	0	1	0	0		
Offender suicides	0	0	1	0	2	2		
Offender on staff assaults rate per 100 ADP (total)	1.06	1.00	0.53	0.89	0.58	0.71		
Offender on staff assaults rate per 100 ADP (total) - Annex	0.00	0.17	0.00	0.00	0.76	0		
Offender on staff assaults rate per 100 ADP (total) - PHPRU	0.00	N/A	N/A	N/A	N/A	N/A		
Rate of contraband finds per 100 K9 scans	0.93	0.84	0.66	3.65	15.67	4.98		
Rate of contraband finds per 100 K9 scans - Annex	0.83	3.52	3.14	3.47	0.00	0		
Rate of contraband finds per 100 K9 scans - PHPRU	5.00	N/A	N/A	N/A	N/A	N/A		
Percent of urine samples testing positive	2.3%	4.8%	5.2%	7.1%	10.6%	4.4%		
Percent of urine samples testing positive - Annex	0.5%	9.2%	6.5%	3.9%	24.5%	4.5%		
Number of inmates employed by MCE	260	251	187	177	116	122		
Number of inmates employed by MCE - PHPRU	24	N/A	N/A	N/A	N/A	N/A		
MCE Revenues	\$4,263,130	\$3,781,538	\$3,047,424	\$3,467,641	\$3,349,640	\$3,912,484		

DORSEY RUN CORRECTIONAL FACILITY

Year Built
Security level

2013
minimum

	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Operating Capacity	720	803	884	957	635	712	700	701
Average Daily Population (ADP)	720	803	884	957	635	712	700	701
Authorized Positions	257.00	262.00	260.00	257.00	259.00	262.00		
Custodial Positions	219	217	210	209	209	211		
Number of Contractual Positions	1.67	1.50	1.21	5.21	5.17	4.26		
Budget Summary								
General Administration	\$569,408	\$598,700	\$653,313	\$1,153,438	\$1,305,270	\$1,478,638		
Custodial Care	\$18,396,681	\$20,052,219	\$21,457,597	\$23,043,953	\$27,879,223	\$28,753,295		
Dietary Services	\$1,880,096	\$2,080,161	\$2,283,579	\$3,359,966	\$3,280,268	\$2,785,762		
Plant Operations and Maintenance	\$2,878,856	\$3,092,277	\$2,704,773	\$3,840,737	\$4,353,646	\$4,519,200		
Clinical and Hospital Services	\$5,670,879	\$6,589,931	\$7,711,418	\$10,309,484	\$8,048,970	\$9,568,426		
Classification, Recreational, and Religious Services	\$945,655	\$959,328	\$1,150,858	\$1,580,946	\$1,742,632	\$1,810,757		
Substance Abuse/Other Therapy	\$0	\$0	\$0	\$0	\$0	\$0		
Total	\$30,341,575	\$33,372,616	\$35,961,538	\$43,288,524	\$46,610,009	\$48,916,078		
Expenditures per Capita								
Ratio of ADP to each position	2.80	3.06	3.40	3.72	2.45	2.72		
Ratio of ADP to each custodial position	3.29	3.70	4.21	4.58	3.04	3.37		
Ratio of ADP to each support position	18.95	17.84	17.68	19.94	12.70	13.96		
General Administration per offender	\$791	\$746	\$739	\$1,205	\$2,056	\$2,077		
Custodial Care per offender	\$25,551	\$24,972	\$24,273	\$24,079	\$43,904	\$40,384		
Dietary Services per offender	\$2,611	\$2,590	\$2,583	\$3,511	\$5,166	\$3,913		
Plant Operations and Maintenance per offender	\$3,998	\$3,851	\$3,060	\$4,013	\$6,856	\$6,347		
Clinical and Hospital Services per offender	\$7,876	\$8,207	\$8,723	\$10,773	\$12,676	\$13,439		
Classification, Recreational and Religious Services per offender	\$1,313	\$1,195	\$1,302	\$1,652	\$2,744	\$2,543		
Substance Abuse/Other Therapy per offender	\$0	\$0	\$0	\$0	\$0	\$0		
Annual Cost per Capita	\$42,141	\$41,560	\$40,680	\$45,234	\$73,402	\$68,702		
Overtime in staff days	N/A	N/A	N/A	N/A	N/A	N/A		
Overtime staff days per position	N/A	N/A	N/A	N/A	N/A	N/A		
Sick leave used in staff days (by CY)	N/A	N/A	N/A	N/A	N/A	N/A		
Sick leave staff days used per position (by CY)	N/A	N/A	N/A	N/A	N/A	N/A		
Performance								
Offender on offender assault rate per 100 ADP (total)	5.00	5.48	7.24	9.93	6.61	5.48		
Offender on offender homicides	0	0	0	0	1	0		
Offender suicides	0	0	0	0	0	0		
Offender on staff assaults rate per 100 ADP (total)	1.39	1.25	1.47	1.36	1.42	0.72		
Rate of contraband finds per 100 K9 scans	4.15	7.61	1.22	3.00	7.69	6.1		
Percent of urine samples testing positive	7.2%	24.8%	48.2%	32.8%	0.0%	32.4%		
Number of inmates employed by MCE	29	31				20		
MCE Revenues	\$164,074	\$228,331				126882		

**CENTRAL MARYLAND
CORRECTIONAL FACILITY**

Year Built
Security level

1961
minimum

	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Operating Capacity	500	490	490	459	290	249	260	265
Average Daily Population (ADP)	500	490	490	459	290	249	260	265
Authorized Positions	120.00	118.00	119.00	118.00	117.00	116.00		
Custodial Positions	92	90	89	89	88	87		
Number of Contractual Positions	1.50	1.35	0.60	1.37	1.22	1.13		

Budget Summary

General Administration	\$276,082	\$384,729	\$385,905	\$633,325	\$647,615	\$616,272		
Custodial Care	\$6,644,681	\$8,051,900	\$8,552,117	\$8,757,530	\$11,424,027	\$11,323,371		
Dietary Services	\$855,820	\$769,293	\$1,190,975	\$1,189,232	\$1,225,771	\$1,134,240		
Plant Operations and Maintenance	\$1,835,704	\$2,219,638	\$2,592,601	\$1,874,048	\$2,088,484	\$2,390,494		
Clinical and Hospital Services	\$3,542,478	\$3,835,933	\$3,577,518	\$4,436,618	\$3,424,519	\$3,009,301		
Classification, Recreational, and Religious Services	\$512,305	\$715,853	\$706,584	\$947,051	\$798,191	\$684,545		
Total	\$13,667,070	\$15,977,346	\$17,005,700	\$17,837,804	\$19,608,607	\$19,158,224		

Expenditures per Capita

Ratio of ADP to each position	4.17	4.15	4.12	3.89	2.48	2.15		
Ratio of ADP to each custodial position	5.43	5.44	5.51	5.16	3.30	2.86		
Ratio of ADP to each support position	17.86	17.50	16.33	15.83	10.00	8.59		

General Administration per offender	\$552	\$785	\$788	\$1,380	\$2,233	\$2,475		
Custodial Care per offender	\$13,289	\$16,432	\$17,453	\$19,080	\$39,393	\$45,475		
Dietary Services per offender	\$1,712	\$1,570	\$2,431	\$2,591	\$4,227	\$4,555		
Plant Operations and Maintenance per offender	\$3,671	\$4,530	\$5,291	\$4,083	\$7,202	\$9,600		
Clinical and Hospital Services per offender	\$7,085	\$7,828	\$7,301	\$9,666	\$11,809	\$12,086		
Classification, Recreational and Religious Services per offender	\$1,025	\$1,461	\$1,442	\$2,063	\$2,752	\$2,749		
Annual Cost per Capita	\$27,334	\$32,607	\$34,706	\$38,862	\$67,616	\$76,941		

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

Performance

Offender on offender assault rate per 100 ADP (total)	4.80	6.94	7.55	7.19	5.52	2.18		
Offender on offender homicides	0	0	0	0	0	0		
Offender suicides	0	0	0	0	0	0		
Offender on staff assaults rate per 100 ADP (total)	3.00	2.04	2.86	2.61	3.45	1.09		
Rate of contraband finds per 100 K9 scans	6.32	8.38	9.89	2.54	0	3.92		
Percent of urine samples testing positive	5.7%	17.6%	15.1%	23.4%	23.7%	39.6%		

Number of inmates employed by MCE	124	109	0	0	0	115		
MCE Revenues	\$1,693,043	\$1,625,972	\$0	\$0	\$0	\$375,711		

**MARYLAND RECEPTION,
DIAGNOSTIC, AND
CLASSIFICATION CENTER**

Year Built
Security level

1981
administrative

	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Operating Capacity	589	590	522	407	447	544	700	512
Average Daily Population (ADP)	589	590	522	407	447	544	700	512
Authorized Positions	349.00	337.00	338.00	333.00	290.00	284.00		
Custodial Positions	290	274	271	269	225	227		
Number of Contractual Positions	0.42	0.00	0.85	2.28	2.28	1.91		

Budget Summary

General Administration	\$1,677,225	\$2,459,705	\$5,293,179	\$3,069,889	\$2,951,684	\$2,776,587		
Custodial Care	\$23,795,276	\$21,891,585	\$23,624,365	\$24,574,402	\$26,365,455	\$27,837,035		
Dietary Services	\$1,060,296	\$1,159,069	\$940,429	\$855,857	\$979,616	\$1,243,612		
Plant Operations and Maintenance	\$3,584,066	\$4,122,836	\$2,679,244	\$3,297,307	\$3,239,104	\$3,640,853		
Clinical and Hospital Services	\$4,468,934	\$4,876,016	\$4,923,645	\$3,953,258	\$5,243,633	\$5,812,766		
Classification, Recreational, and Religious Services	\$1,394,596	\$1,296,540	\$1,964,527	\$2,002,976	\$1,980,548	\$1,230,140		
Substance Abuse/Therapy	\$0	\$0	\$0	\$0	\$0	\$6,393		
Total	\$35,980,393	\$35,805,751	\$39,425,389	\$37,753,689	\$40,760,040	\$42,547,386		

Expenditures per Capita

Ratio of ADP to each position	1.69	1.75	1.54	1.22	1.54		
Ratio of ADP to each custodial position	2.03	2.15	1.93	1.51	1.99		
Ratio of ADP to each support position	9.98	9.37	7.79	6.36	6.88		

General Administration per offender	\$2,848	\$4,169	\$10,140	\$7,543	\$6,603		
Custodial Care per offender	\$40,399	\$37,104	\$45,257	\$60,379	\$58,983		
Dietary Services per offender	\$1,800	\$1,965	\$1,802	\$2,103	\$2,192		
Plant Operations and Maintenance per offender	\$6,085	\$6,988	\$5,133	\$8,101	\$7,246		
Clinical and Hospital Services per offender	\$7,587	\$8,264	\$9,432	\$9,713	\$11,731		
Classification, Recreational and Religious Services per offender	\$2,368	\$2,198	\$3,763	\$4,921	\$4,431		
Substance Abuse/Other Therapy per offender	\$0	\$0	\$0	\$0	\$0		
Annual Cost per Capita	\$61,087	\$60,688	\$75,528	\$92,761	\$91,186		

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

Performance

Offender on offender assault rate per 100 ADP (total)	11.54	9.15	7.10	7.88	5.15	4.78	
Offender on offender homicides	0	0	0	0	0	0	
Offender suicides	1	0	0	1	1	0	
Offender on staff assaults rate per 100 ADP (total)	7.98	7.29	2.30	9.39	4.03	2.39	
Rate of contraband finds per 100 K9 scans	1.55	3.50	0.29	1.34	2.3		
Percent of urine samples testing positive	5.4%	9.2%	8.3%	0.0%	0.0%	0.0%	

**BALTIMORE CITY
CORRECTIONAL CENTER**

Year Built 1984
Security level minimum

	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Operating Capacity	462	459	452	413	240	330		
Average Daily Population (ADP)	462	459	452	413	240	330	310	347
Authorized Positions	116.00	108.00	117.00	117.00	109.00	112.00		
Custodial Positions	106.00	99.00	98.00	97.00	90	92		
Number of Contractual Positions	4.78	4.53	3.46	5.71	5.71	5.66		

Budget Summary

General Administration	\$211,139	\$96,917	\$802,635	\$158,920	\$185,332	\$290,735		
Custodial Care	\$9,284,601	\$8,783,423	\$8,999,761	\$9,317,360	\$10,234,607	\$11,375,849		
Dietary Services	\$945,309	\$967,279	\$813,443	\$880,803	\$526,216	\$767,125		
Plant Operations and Maintenance	\$2,782,522	\$2,004,245	\$1,496,676	\$1,296,781	\$1,176,205	\$1,358,718		
Clinical and Hospital Services	\$3,314,699	\$3,523,152	\$3,853,296	\$3,735,091	\$4,590,297	\$3,416,332		
Classification, Recreational, and Religious Services	\$382,611	\$767,282	\$739,885	\$709,790	\$802,782	\$968,312		
Substance Abuse/Therapy	\$0	\$0	\$0	\$0	\$0	\$1,361		
Total	\$16,920,881	\$16,142,298	\$16,705,696	\$16,098,745	\$17,515,439	\$18,178,432		

Expenditures per Capita

Ratio of ADP to each position	3.98	4.25	3.86	3.53	2.20	2.95		
Ratio of ADP to each custodial position	4.36	4.64	4.61	4.26	2.67	3.59		
Ratio of ADP to each support position	46.20	51.00	23.79	20.65	12.63	16.50		
General Administration per offender	\$457	\$211	\$1,776	\$385	\$772	\$881		
Custodial Care per offender	\$20,097	\$19,136	\$19,911	\$22,560	\$42,644	\$34,472		
Dietary Services per offender	\$2,046	\$2,107	\$1,800	\$2,133	\$2,193	\$2,325		
Plant Operations and Maintenance per offender	\$6,023	\$4,367	\$3,311	\$3,140	\$4,901	\$4,117		
Clinical and Hospital Services per offender	\$7,175	\$7,676	\$8,525	\$9,044	\$19,126	\$10,353		
Classification, Recreational and Religious Services per offender	\$828	\$1,672	\$1,637	\$1,719	\$3,345	\$2,934		
Substance Abuse/Other Therapy per offender	\$0	\$0	\$0	\$0	\$0	\$4		
Annual Cost per Capita	\$36,625	\$35,168	\$36,960	\$38,980	\$72,981	\$55,086		
Overtime in staff days	N/A	N/A	N/A	N/A	N/A	N/A		
Overtime staff days per position	N/A	N/A	N/A	N/A	N/A	N/A		
Sick leave used in staff days (by CY)	N/A	N/A	N/A	N/A	N/A	N/A		
Sick leave staff days used per position (by CY)	N/A	N/A	N/A	N/A	N/A	N/A		

Performance

Offender on offender assault rate per 100 ADP (total)	1.52	0.00	1.55	2.91	1.67	1.88		
Offender on offender homicides	0	0		0	0	0		
Offender suicides	0	0		0	0	0		
Offender on staff assaults rate per 100 ADP (total)	0.43	1.31	0.44	0.97	1.67	0.27		
Rate of contraband finds per 100 K9 scans	2.73	3.26	2.62	3.44	14.55	4.38		
Percent of urine samples testing positive	5.5%	9.3%	32.3%	37.9%	21.6%	36.8%		

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

MISSION

The Governor's Office of Crime Prevention, Youth, and Victim Services (GOCPYVS) serves as a coordinating office that advises the Governor on criminal justice strategies. The office plans, promotes, and funds efforts with government entities, private organizations, and the community to advance public policy, enhance public safety, reduce crime and juvenile delinquency, and serve victims.

VISION

A safer Maryland.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Monitor and measure agency funding and the number of audits performed to ensure compliance requirements and spending targets are met.

Obj. 1.1 Complete approximately 50 audits each year.

Obj. 1.2 Return less than 1 percent of grant funds.

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.
Total number of audits completed	34	26	6	13	12
Percent of unused federal funds returned	2.0%	0.7%	5.7%	0.1%	7.8%
Percent of unused state funds returned	N/A	N/A	N/A	4.9%	N/A
Percent of grants in a regular status	90.0%	89.0%	88.0%	86.0%	88.0%
Percent of grants in risk status audited	3.0%	5.0%	7.0%	>1%	0.0%
Percent of closed grants with above average compliance with conditions and regulations of grants	73.0%	74.0%	78.0%	77.0%	80.0%

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

Goal 2. Ensure/Enhance grant support for communities to address crime and coordinate public safety strategies.

- Obj. 2.1** Provide effective program monitoring to include pre and post award, programmatic site visits, and desk reviews.
- Obj. 2.2** Provide technical support to potential applicants and sub-recipients regarding the application and reporting processes.
- Obj. 2.3** Develop outcome-based performance measures for all grants funded by the Governor's Office of Crime Prevention, Youth, and Victim Services.
- Obj. 2.4** Increase the number of grant positions funded by the office to aid in the reduction of crime, and provision of services to victims and children/youth.

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.
Ratio of grants to monitors	114:1	88:1	102:1	99:1	97:1
Number of active grants funded by GOCPYVS	799	792	915	916	778
¹ Percent of total grants receiving site visits	6%	>1%	14%	56%	38%
Number of help desk tickets placed to sub-recipients seeking assistance	560	987	1,047	1062	911
Percent of grant fund streams with outcome-based performance measures	54%	66%	69%	65%	63%
Number of grant positions funded by the office to aid in the reduction of crime, and provision of services to victims and children/youth	1,156	2,416	2,763	2,864	3,138

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

Goal 3. Increase child well-being across the state.

- Obj. 3.1 Increase funding to programs designed to address adverse childhood experiences.
- Obj. 3.2 Increase the number of accredited Child Advocacy Centers in Maryland.
- Obj. 3.3 Increase statewide participation in the *Handle with Care* initiative.
- Obj. 3.4 Ensure that 70 percent of Children Cabinet funded programs improve outcomes for children and youth.
- Obj. 3.5 Enhance the juvenile justice system.

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.
Number of juvenile programs funded to address adverse childhood experiences	21	50	86	134	103
Number of accredited Child Advocacy Centers in the State	14	15	16	16	17
Number of Handle with Care Notices sent to schools from law enforcement and first responders	N/A	1,034	1,294	942	1,189
Number of jurisdictions participating in the Handle with Care initiative	N/A	11	16	16	19
Percentage of Children's Cabinet funded programs demonstrating improvements in outcomes for children and youth	72%	84%	80%	87%	95%
Percentage of facilities in compliance with the Juvenile Justice and Delinquency Prevention Act	100%	100%	100%	100%	100%
Relative Rate Index of Racial and Ethnic Disparities in the juvenile justice system	193%	256%	191%	148%	N/A
² Number of juvenile victims of homicide in Maryland	25	31	31	42	N/A

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

Goal 4. Increase public safety effectiveness while reducing crime.

- Obj. 4.1** Increase the number of criminal justice officials receiving training in human trafficking by 5 percent.
- Obj. 4.2** Provide training resources and equipment to aid law enforcement and criminal justice agencies to improve officer safety.
- Obj. 4.3** Increase law enforcement crime analysis/geospatial analysis positions by 10 percent.
- Obj. 4.4** Expand the use of police or first responder-led diversion.
- Obj. 4.5** Eradicate violent criminal networks.
- Obj. 4.6** Reduce the incarcerated population while reinvesting in programs to reduce recidivism.
- Obj. 4.7** Reduce the number of homicides and non-fatal shootings.

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.
Number of people receiving training in human trafficking	125	825	435	120	313
Funds provided to law enforcement and criminal justice agencies to provide training	\$1,863,735	\$4,197,381	\$3,810,078	\$4,390,986	\$2,871,778
Number of crime analysts employed by GOCPYVS-funded	27	29	31	38	39
Number of law enforcement agencies engaged in LEAD programs	2	8	9	10	11
Number of violent criminal networks disrupted or dismantled	58	475	325	351	631
Total state sentenced prison population	19,151	18,803	18,281	15,561	14,955
Total sentenced local jail population	2,688	2,146	1,816	836	1,126
Total pretrial local jail population	6,457	6,279	6,012	6,433	6,754
Percentage of the jail population that is pretrial	71%	75%	78%	89%	86%
² Number of homicide victims in Maryland	489	544	573	662	N/A
² Number of non-fatal shooting victims in Maryland	1,024	1,150	1,256	1,342	N/A
Number of guns seized by sub-recipients	6,981	7,909	6,660	7,345	6,942

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

Goal 5. Victim Services: Enhance victim services and mitigate the effects of crime on victims.

- Obj. 5.1** Promote crime victim safety in conjunction with criminal justice and victim services stakeholders.
- Obj. 5.2** Promote crime victim self-sufficiency in conjunction with criminal justice and victim services stakeholders.
- Obj. 5.3** Promote the awareness of available services and resources in conjunction with criminal justice and victim services stakeholders.

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.
Number of victims who were provided services via Victim Service Providers funded through GOCPYVS	176,533	186,168	174,468	178,152	188,545
Number of trainings, meetings, site visits and other outreach events in which the Victim Services Unit participated	284	11,596	1,698	738	686
Number of eligible claims processed by the Criminal Injuries Compensation Board (CICB)	681	419	495	798	814
Total dollar amount of all eligible claims processed by CICB	\$2,845,757	\$2,137,876	\$2,750,366	\$2,022,082	\$2,080,923
Number of eligible claims processed by the Sexual Assault Reimbursement Unit (SARU)	N/A	2,256	4,428	2,758	4,856
Total dollar amount of all eligible claims processed by SARU	N/A	\$1,016,423	\$2,092,686	\$1,819,631	\$3,455,206
Number of participants who successfully completed a certified abuse intervention program	1,583	1,650	1,454	699	1,079
Number of site visits to comprehensive victim services providers in the state of Maryland completed annually by the Victim Services Unit	N/A	15	2	0	4
Total dollar amount spent by GOCPYVS via Victim Service Providers	\$37,168,441	\$55,404,646	\$67,435,277	\$66,835,281	\$67,541,404
Number of written materials pertaining to victims' rights and services distributed by the Victim Services Unit to increase awareness of services available to crime victims	314,654	308,038	185,598	158,530	154,515

NOTES

¹ 2021 and 2022 include both virtual and in-person site visits.

² Data is reported on a calendar year basis.

Maryland Department of Emergency Management

MISSION

To proactively reduce disaster risks and reliably manage consequences through collaborative work with Maryland’s communities and partners.

VISION

To shape a resilient Maryland where communities thrive.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Act as good stewards of funding and resources on behalf of Maryland taxpayers.

- Obj. 1.1** Encourage state and local investment in emergency management functions by maintaining or increasing the gross dollar values from annual, nationally competitive, non-disaster declaration dependent Federal emergency management grant programs that are processed through MDEM.
- Obj. 1.2** Ensure that all Federal Emergency Management Agency (FEMA) grants receive grant adjustment close-out notice at the end of the grant liquidation period.
- Obj. 1.3** Ensure the 911 fund is spent in accordance with the established statute guidelines.

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Federal grant funds awarded to Maryland jurisdictions through the State Homeland Security Program (SHSP) (in millions)	\$4.39	\$6.40	\$7.69	\$7.35	\$7.35	\$7.35	\$7.35
Federal grant funds awarded to Maryland jurisdictions through the Emergency Management Performance Grant (EMPG) (in millions)	\$3.24	\$3.23	\$8.39	\$8.38	\$6.54	\$6.54	\$6.54
Federal grant funds awarded to Maryland through the Pre-Disaster Mitigation, or replacement, grant program (PDM) (in millions)	\$0.54	\$0.27	\$0.48	\$55.03	\$1.00	\$1.00	\$1.00
Federal grant funds awarded to Maryland through the Urban Areas Security Initiative (UASI) (in millions)	\$3.34	\$3.27	\$4.25	\$4.25	\$4.25	\$4.25	\$4.25
Federal grant funds awarded to Maryland through the Flood Mitigation Assistance (FMA) (in millions)	\$0.131	\$0.134	\$0.256	\$0.780	\$0.500	\$0.500	\$0.500
Percentage of subrecipients who meet MDEM grant close-out deadlines for FEMA grants	100%	100%	100%	100%	100%	100%	100%
Percentage of FEMA grants which MDEM met FEMA grant close-out deadlines	100%	100%	100%	100%	100%	100%	100%
Total amount of federal emergency preparedness grant support provided to local jurisdictions (in millions)	\$11.64	\$13.30	\$21.06	\$75.78	\$19.64	\$19.64	\$19.64
Ratio of grant monitors to grants from the federal emergency grant support provided to local jurisdictions	N/A	N/A	N/A	N/A	0.28	0.17	0.33

Maryland Department of Emergency Management

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Funds awarded to each jurisdiction from the State portion of the 911 telephone surcharge (in millions)							
Allegany	\$0.11	\$1.71	\$0.56	\$0.05	\$0.79	\$0.64	\$0.64
Anne Arundel	\$0.04	\$0.15	\$4.75	\$6.29	\$0.06	\$2.26	\$2.26
Baltimore City	\$1.77	\$0.76	\$1.08	\$1.50	\$9.30	\$2.88	\$2.88
Baltimore Co.	\$0.71	\$0.22	\$0.80	\$2.22	\$4.25	\$1.64	\$1.64
Calvert	\$1.58	\$0.29	\$0.59	\$0.33	\$0.88	\$0.73	\$0.73
Caroline	\$0.09	\$0.80	\$0.04	\$0.66	\$0.04	\$0.32	\$0.32
Carroll	\$0.84	\$0.09	\$0.36	\$3.35	\$1.85	\$1.30	\$1.30
Cecil	\$0.05	\$2.99	\$0.24	\$0.14	\$2.34	\$1.15	\$1.15
Charles	\$0.71	\$0.32	\$0.11	\$0.49	\$1.20	\$0.57	\$0.57
Dorchester	\$0.02	\$0.27	\$0.18	\$2.40	\$0.00	\$0.57	\$0.57
Frederick	\$2.13	\$0.73	\$0.34	\$8.40	\$1.35	\$2.59	\$2.59
Garrett	\$0.33	\$0.10	\$0.96	\$0.52	\$0.86	\$0.55	\$0.55
Harford	\$0.33	\$0.26	\$4.18	\$1.73	\$1.62	\$1.62	\$1.62
Howard	\$1.64	\$0.04	\$1.87	\$0.74	\$1.29	\$1.12	\$1.12
Kent	\$0.01	\$0.91	\$0.39	\$1.01	\$1.65	\$0.79	\$0.79
Montgomery	\$0.51	\$0.17	\$1.77	\$2.62	\$1.88	\$1.39	\$1.39
Prince George's	\$0.20	\$0.52	\$0.73	\$1.47	\$5.40	\$1.66	\$1.66
Queen Anne's	\$0.45	\$0.46	\$2.25	\$2.21	\$1.28	\$1.33	\$1.33
St. Mary's	\$0.43	\$1.43	\$1.73	\$0.15	\$0.14	\$0.78	\$0.78
Somerset	\$0.73	\$0.10	\$0.26	\$0.95	\$0.28	\$0.46	\$0.46
Talbot	\$0.00	\$0.01	\$0.24	\$1.99	\$1.03	\$0.65	\$0.65
Washington	\$0.38	\$0.19	\$2.79	\$1.96	\$0.78	\$1.22	\$1.22
Wicomico	\$0.10	\$0.94	\$2.13	\$0.48	\$1.87	\$1.10	\$1.10
Worcester	\$0.15	\$0.32	\$0.12	\$3.75	\$1.08	\$1.08	\$1.08
TOTAL	\$13.30	\$13.76	\$28.44	\$45.40	\$41.22	\$28.42	\$28.42

Maryland Department of Emergency Management

Goal 2. Prioritize risk reduction to enhance Maryland's statewide resilience.

- Obj. 2.1** Ensure through outreach and technical assistance that all jurisdictions' hazard mitigation plans are developed, maintained, updated, and FEMA-accepted within the mandated timeframe.
- Obj. 2.2** Increase the number of jurisdictions with developed, submitted, and accepted best practice--but Federally optional--emergency management plans.
- Obj. 2.3** Solicit sub-applicants for Pre-Disaster Mitigation (PDM) and Flood Mitigation Assistance (FMA) grant program applications to ensure the State's Mitigation Advisory Council meets FEMA's ceiling on the State's allowable number and dollar amount of applications.
- Obj. 2.4** Pursue increased stakeholder awareness and engagement with proactive community engagement through sector-specific and Web 2.0 efforts.

Performance Measures (Calendar Year)	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Percentage of jurisdictions with current, FEMA-accepted hazard mitigation plans	92%	96%	85%	92%	100%	100%	100%
Percentage of jurisdictions with FEMA-accepted debris management plans	42%	42%	N/A	N/A	N/A	N/A	N/A
Number of Notices of Interest (NOI) received from subapplicants for PDM and FMA grants	N/A	N/A	38	78	82	75	80
Number of active Public Sector Integration Program (PSIP) members	203	248	345	964	966	959	970
Percentage increase in followers across all social media platforms	N/A	N/A	14%	28%	5%	6%	15%
Number of hits on the Maryland evacuation zone website "Know Your Zone"	N/A	N/A	196,705	814,643	700,503	700,000	800,000

Goal 3. Maintain, train, and grow the State-level consequence management emergency manager workforce.

- Obj. 3.1** Ensure that all MDEM staff complete FEMA Emergency Management Institute (EMI) training identified as necessary to efficient and effective State Emergency Operations Center (SEOC) operations.
- Obj. 3.2** Ensure that each and all State Coordinating Functions (SCF) have a minimum bench depth of three persons per function.
- Obj. 3.3** Provide a minimum of two, large-scale exercises opportunities (or activations) per fiscal year to staff and train MDEM staff and SCF representatives in order to maintain operational readiness.

Performance Measures (Calendar Year)	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Percentage of staff members who have completed 80% of identified EMI training courses within 1-year of entry on duty date	89%	92%	94%	96%	95%	95%	98%
Percentage of staff members who have completed 100% of identified EMI training courses	77%	81%	88%	92%	89%	91%	96%
Number of executive branch state agencies with at least one SCF responsibility	17	12	17	17	16	17	17
Number of escalated State Activation Level (SAL) events requiring at least one non-MDEM led SCF to staff the SEOC	20	18	2	8	7	8	10
Number of large-scale exercises coordinated by, or involving, MDEM	5	3	11	11	18	20	24

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)	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Number of emergency management courses hosted	112	77	101	18	10	13	20
Number of participants attending hosted emergency management courses	1,712	1,477	1,927	320	566	555	700
Number of jurisdictions who have requested Public Assistance and/or Individual Assistance technical assistance during the fiscal year	2	2	0	2	1	0	1
Number of approved Public Assistance and/or Individual Assistance technical assistance requests fulfilled by MDEM	2	2	6	2	0	1	1

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	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Number of PSAP who have transitioned to Next Generation 911 services	7	15	2	0	0	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	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Total number of 911 calls from each jurisdiction using PSAPs							
Allegany	41,156	40,371	39,855	36,570	38,135	39,217	39,217
Anne Arundel	408,533	394,021	396,370	370,887	389,100	391,782	391,782
Baltimore City	1,415,005	1,374,210	1,290,676	1,245,244	1,186,964	1,302,420	1,302,420
Baltimore Co.	597,464	609,760	578,567	528,069	525,108	567,794	567,794
Calvert	34,016	34,016	33,832	34,294	36,491	34,530	34,530
Caroline	15,398	15,398	13,700	15,180	11,934	14,322	14,322
Carroll	56,645	56,645	54,406	57,790	53,796	55,856	55,856
Cecil	57,695	57,695	54,957	54,033	60,380	56,952	56,952
Charles	72,109	11,813	75,575	72,249	74,471	61,243	61,243
Dorchester	18,518	18,490	18,829	19,000	20,436	19,055	19,055
Frederick	102,221	95,730	117,910	92,861	108,107	103,366	103,366
Garrett	42,471	40,365	39,823	35,987	35,920	38,913	38,913
Harford	101,845	102,433	104,316	99,532	120,857	105,797	105,797
Howard	133,002	145,285	135,784	120,849	128,339	132,652	132,652
Kent	9,096	9,865	8,807	8,933	10,604	9,461	9,461
Montgomery	466,938	455,282	475,378	430,068	469,182	459,370	459,370
Prince George's	1,507,891	1,040,966	745,910	709,425	831,944	967,227	967,227
Queen Anne's	24,896	24,645	25,768	26,039	26,642	25,598	25,598
St. Mary's	43,116	43,116	41,280	22,617	45,250	39,076	39,076
Somerset	14,942	14,922	15,121	14,023	14,456	14,693	14,693
Talbot	14,690	19,326	16,237	15,256	45,347	22,171	22,171
Washington	89,434	91,363	89,978	36,570	76,406	76,750	76,750
Wicomico	49,091	49,689	79,082	50,311	54,923	56,619	56,619
Worcester	38,717	38,717	50,840	50,744	59,430	47,690	47,690
TOTAL	5,354,889	4,784,123	4,503,001	4,146,531	4,424,222	4,642,553	4,642,553

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	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Number of local drug task force investigations	1,977	1,898	1,662	1,370	1,154	984	1,414
Number of arrests	842	586	473	374	421	428	456
Number of drug interdiction investigations – Package Unit	362	281	256	145	207	274	233
Number of drug interdiction arrests	134	99	40	17	18	12	37
Amount of seized cash assets	\$4,871,208	\$7,311,121	\$10,400,979	\$5,871,569	\$1,831,268	\$8,200,000	\$8,500,000
Amount of forfeited cash assets	\$251,969	\$707,906	\$690,486	\$307,821	\$74,975	\$220,000	\$300,000
Amount of seized non-cash assets	\$514,394	\$534,704	\$1,020,595	\$1,104,695	\$1,158,345	\$300,000	\$350,000
Amount of forfeited non-cash assets	\$82,380	\$111,792	\$43,400	\$24,760	\$9,640	\$50,000	\$100,000

Obj. 1.2 The Vehicle Theft Prevention Council will assist jurisdictions having the highest auto theft rates by disseminating grant funding for special enforcement and prevention projects.

Performance Measures	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
¹ Number of vehicles stolen statewide	13,553	12,146	11,255	10,683	11,147	11,030	10,996
Number of vehicles registered (in 100,000s)	50	51	51	52	52	52	53
¹ Number of reported vehicle thefts in funded jurisdictions identified as high vehicle theft areas	12,485	11,189	10,354	9,790	10,239	10,127	10,093
Yearly change in vehicle thefts in program funded areas	-2.7%	-10.4%	-7.5%	-5.4%	4.6%	-1.1%	-0.3%

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

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	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Population estimate (in 100,000s)	60.52	60.43	60.46	61.77	61.65	62.61	63.03
Total arrests by Office of State Fire Marshal (OSFM)	118	67	64	85	86	78	70
Fires determined as arson by OSFM	204	139	143	149	121	101	81
Number of cases closed by arrest by OSFM	78	52	39	56	65	62	59
Total arsons statewide	954	817	674	676	616	532	448
Deaths associated with arson	7	0	5	2	1	1	1
Rate of arson per 100,000 population	15.76	13.52	11.15	10.94	9.99	8.50	7.11
Percent change from 2014 base	-16%	-28%	-41%	-42%	-47%	-55%	-62%

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	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Total fire investigations by OSFM	708	651	598	598	636	618	600
Deaths associated with fire	71	71	65	51	63	61	59
Fire prevention inspections and re-inspections	12,343	11,688	11,142	7,156	10,317	9,811	9,305
Review of construction plans/specs	1,379	1,342	1,763	1,570	1,893	2,022	2,151
Fire prevention lectures and demonstrations	143	150	150	13	49	30	16
Rate of death per 100,000 population	1.17	1.17	1.08	0.83	1.02	0.97	0.94
Percent change from 2014 base	3%	3%	-6%	-28%	-10%	-15%	-18%

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	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Number of explosive incidents investigated	227	243	286	179	213	230	230
Number of actual or hoax explosive devices encountered and mitigated	34	48	58	50	91	106	120
Rate of actual or hoax explosive investigations per 100,000 population	0.56	0.79	0.96	0.81	1.48	1.69	1.90
Percent change from 2014 base	-43%	-20%	-3%	-18%	49%	71%	92%
Average elapsed time on explosive incidents (hours)	7	7	4	4	4	4	4
Percentage of Deputy Fire Marshals certified as Bomb	28%	32%	28%	27%	29%	33%	40%

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	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Handgun Permits	N/A	N/A	N/A	N/A	18,951	117,744	105,000
Handgun Qualification Licenses	N/A	N/A	N/A	N/A	45,549	41,817	44,000
Regulated Firearms Registrations	N/A	N/A	N/A	N/A	109,139	105,851	104,000

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	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Motor vehicle citations issued	336,933	338,806	339,657	282,589	265,805	269,017	270,717
Number of traffic stops	536,008	532,789	519,562	425,859	423,850	428,971	431,682
Impairment-related fatal collisions	141	118	126	149	187	196	196
Maryland State Police DUI Arrests	6,685	7,102	7,041	5,888	6,317	6,393	6,434
DUI arrests by all MD police agencies	18,995	18,787	19,009	14,177	14,903	17,175	17,950
Impairment-related fatal collisions per 100 million VMT	0.24	0.20	0.21	0.29	0.33	0.34	0.33
Percent change from 2014 base rate	18%	-1%	5%	47%	65%	69%	65%
Non-seatbelt use citations issued	13,224	12,179	14,691	10,785	9,123	9,233	9,292
Non-restraint fatalities statewide	122	94	189	130	235	247	247
Fatality rate for non-seat belted drivers, passengers and occupants per 100 million VMT	0.20	0.16	0.31	0.26	0.42	0.43	0.42
Percent change from 2014 base rate	9%	-15%	69%	38%	123%	129%	124%

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	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Commercial vehicle roadside inspections	75,021	75,612	75,368	52,122	56,724	55,143	55,000
Trucks taken out of service	13,659	13,581	13,294	8,993	10,009	9,337	9,500
Drivers taken out of service	4,932	4,818	4,654	3,089	3,595	3,646	3,600
Commercial vehicle fatalities	52	71	60	54	45	45	45
Commercial vehicle fatality rate per 100 million VMT	0.087	0.119	0.100	0.107	0.079	0.078	0.076
Percent change from 2014 base rate	26%	72%	44%	54%	15%	12%	10%

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	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Number of Air Medical activities (EMS)	4,418	4,107	4,030	3,883	3,851	3,968	3,933
Percent of total operational activities	79.8%	80.1%	79.8%	76.5%	81.5%	79.4%	79.2%
Number of law enforcement activities	710	598	565	778	504	611	615
Percent of total operational activities	12.8%	11.7%	11.2%	15.3%	10.7%	12.2%	12.4%
Number of Search and Rescue (SAR) activities	407	421	458	418	373	418	417
Percent of total operational activities	7.4%	8.2%	9.1%	8.2%	7.9%	8.4%	8.4%
Number of Incidental Critical Infrastructure Checks (Homeland Security) returning from Air Medical missions	457	266	150	156	232	201	185
Total Aviation Command operational activities	5,535	5,126	5,053	5,079	4,728	4,997	4,965
Percent of pre-hospital medevac responses where the aircraft arrives at the scene within 25 minutes of dispatch time	92.0%	90.9%	91.1%	87.0%	81.4%	87.6%	86.8%

Obj. 3.4 Show a consistent level of law enforcement, safety and related services to citizens and their communities.

Performance Measures	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Number of calls for service	535,193	538,685	533,185	525,321	490,762	510,931	520,000
Number of Amber and Silver Alerts	87	78	75	80	98	80	83
Number of Disabled Motor Vehicle Assists	25,560	27,790	26,688	22,532	23,815	24,103	24,255
Fire prevention lectures and demonstrations	143	150	150	13	49	30	16

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Maryland State Police

Goal 4. Develop an efficient and effective workforce.

Obj. 4.1 Recruit trooper applicants capable and willing to complete the high intensity entry-level training program, thus filling all available academy positions.

Performance Measures	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.
Number of applicants who meet the minimum processing standards	2,419	2,632	2,562/3,681	3,970/1,319	1,395/653	1,600	1,312
Training Program Data: Class Number	146	147	148 / 149	150 / 151	152 / 153	154 / 155	156
Started	42	49	43 / 43	55 / 35	54 / 44	30 / 29	40
Resigned/ Terminated	6	2	7 / 4	6 / 2	8 / 5	7 / 3	6
Graduated	36	47	36 / 39	49-33	46 / 39	23 / 26	34
Percent graduated	85.7%	96%	84% / 91%	89% / 94%	85% / 89%	77% / 90%	85%
Month/Year graduated	7/17	2/18	3/19, 7/19	6/20	7/21	3/22, 7/22	7/23

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	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.
Authorized Sworn Positions	1,552	1,552	1,552	1,556	1,556	1,569	1,571
Actual Sworn Positions	1,410	1,419	1,444	1,469	1,407	1,424	1,433
Authorized Civilian Positions	813	813	817	903	907	936	935
Actual Civilian Positions	698	698	708	783	770	782	748

Obj. 4.3 Show a trending increase in actions focusing on workforce diversity, equity, and inclusion.

Performance Measures	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.
Workforce Diversity Percentage (Includes Sworn & Civilian)	N/A	N/A	N/A	N/A	34%	35%	34%
Number of Site Visits conducted by the Office of Equity and Inclusion (OEI)	N/A	N/A	N/A	N/A	44	44	44

NOTES

¹ 2021 data are estimated.

Military Department

MISSION

The Military Department has three missions: our State mission is to provide highly trained personnel, equipment, and facilities capable of protecting life and property and preserving peace, order, and public safety; our Federal mission is to be prepared to defend the nation and its vital national security interest; and our Community mission is to add value to communities by providing highly trained and skilled citizen-soldiers and citizen-airmen whose military skills and discipline accrue to the benefit of employers and civic organizations.

VISION

The Military Department comprises quality people, equipment, facilities and systems to enhance our partnerships with communities and local, State, and federal governments.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. The Administrative Headquarters program will provide resources and services to the Military Department.

Obj. 1.1 The Military Department will maintain 90 percent authorized military end strength.

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Number of Guardsmen authorized	6,314	6,161	6,139	6,768	6,150	6,150	6,150
Percent of authorized strength	95%	100%	100%	88%	94%	95%	95%

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	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Number of facilities	55	57	57	57	55	55	55
Percent of facilities in fully functional status	100%	100%	100%	100%	100%	100%	100%

Goal 3. All facilities and real property support the operational and training needs of the Maryland Army National Guard to include ongoing operations and responses to State and local emergencies.

Obj. 3.1 To maintain 95 percent or more of the facilities in a fully functional status in compliance with National Guard Bureau requirements.

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Number of facilities	37	46	46	39	40	40	40
Percent of facilities in fully functional status	26%	28%	28%	37%	37%	37%	37%

Military Department

Goal 4. At risk youth (Freestate ChalleNGe Academy (FCA) graduates) will become productive citizens.

Obj. 4.1 Increase the percentage of FCA graduates who continue their schooling, get a job, or enter the military to 80 percent.

Obj. 4.2 Increase grade levels in reading and mathematics for at least 90 percent of students taking the Test of Adult Basic Education (TABE).

Obj. 4.3 To maintain the percentage of FCA graduates in their Post Residential Phase who have active mentor relationships beyond six months at 60 percent.

Obj. 4.4 To graduate at least 100 FCA students per class.

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
¹ Number of students	172	205	203	0	161	228	240
¹ Number of cadets who take the GED test	172	204	195	0	160	218	220
¹ Number of cadets who pass the GED test	95	124	93	0	65	110	135
¹ Number of cadets who reenroll in high school	2	0	4	0	2	10	20
¹ Number of cadets who obtain a high school diploma	95	124	93	0	65	110	135
¹ Number of applicants for the program	459	512	483	0	326	480	500
¹ Number of cadets enrolled in the program	299	267	321	0	161	228	240
¹ Percent of FCA graduates who continue education or are employed	63%	65%	65%	0%	45%	60%	65%
¹ Percent of students showing increased scores on TABE test	96%	100%	100%	0%	100%	100%	100%
¹ Percent of FCA graduates with active mentor relationships	60%	50%	55%	0%	52%	50%	40%
¹ Average number of FCA graduates per class	86	103	101	0	52	100	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 Maintain the percentage of services performed without complaint at 99 percent or higher.

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Number of services performed	3,235	2,460	2,045	2,520	2,132	2,300	2,475
Percent of services performed without complaint	100%	100%	100%	100%	100%	100%	100%

NOTES

¹ No classes were held in fiscal year 2021 due to the COVID-19 pandemic.

Department of Aging

MISSION

Establish Maryland as an attractive location for all older adults through vibrant communities and supportive services that offer the opportunity to live healthy and meaningful lives.

VISION

Change the trajectory of aging.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. To enable older adult Marylanders and adults with disabilities to remain in their homes with a high quality of life for as long as possible.

Obj. 1.1 Support the provision of home and community-based services to older Marylanders.

Obj. 1.2 Implement screening tools to connect older adults and individuals with disabilities to appropriate community-based services.

Obj. 1.3 Provide integrated access to long-term care information and services through the statewide Maryland Access Point (MAP) network.

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
¹ Number of individuals receiving Maryland Department of Aging home and community-based services	12,038	11,680	25,475	30,854	32,742	19,426	16,999
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)	7,357	5,343	7,485	7,329	9,107	9,380	9,662
² Number of individuals referred by Maryland Access Point (MAP) Counselors to appropriate services to meet the individualized needs of Maryland residents	125,789	145,582	150,000	237,576	185,952	192,465	199,306
² Number of information and assistance contacts (in person, online, and by telephone including the statewide 1-844-MAP-LINK number) to address individualized needs	691,718	743,374	700,000	646,796	769,105	807,560	847,938
Number of veterans participating in the federal Veterans Directed Care program	59	70	73	74	76	126	176
² Number of person-centered action plans developed to promote consumer choice and self-determination	3,634	3,659	3,800	1,980	3,069	3,223	3,385

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	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
² Complaints investigated and closed by ombudsmen in nursing homes and assisted living facilities	4,238	3,712	4,948	3,856	3,711	3,900	4,500
² Abuse complaints investigated and closed by ombudsmen in nursing homes and assisted living facilities	187	205	350	283	229	300	350
² Consultations provided by ombudsmen	8,109	7,607	7,300	14,861	16,066	18,000	19,000
Number of clients for whom MDoA and Area Agencies on Aging (AAAs) serve as public guardians	876	825	863	737	662	720	711
Number of cases diverted from the need of an appointment of a public guardian	438	371	440	454	532	455	520

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	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
² Number of meals served in congregate programs where people dine together in the community (in thousands)	1,096	1,119	1,852	526	90	508	749
² Number of meals served in home delivered meal programs (in thousands)	1,192	1,207	5,183	6,344	4,285	2,142	1,840

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	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Number of individuals receiving equipment from the free durable medical equipment program	N/A	N/A	N/A	N/A	566	786	1,120
Number of pieces of durable medical equipment distributed	N/A	N/A	N/A	N/A	1,163	1,611	2,296
Number of durable medical equipment pieces collected for reuse that was diverted from landfills	N/A	N/A	N/A	N/A	8,369	9,200	13,200
Weight of equipment collected in pounds that was diverted from landfills	N/A	N/A	N/A	N/A	249,813	274,620	394,020

NOTES

¹ Senior Call Check data is included in this measure beginning in 2020.

² 2022 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	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.
Consumers with an Individual Plan for Employment (MSDE)	16,590	16,761	15,347	15,298	14,643
Consumers receiving training (MSDE)	4,967	5,914	5,831	4,584	5,240
Consumers obtaining competitive employment (MSDE)	1,365	1,257	1,145	847	971
Job-seekers with disabilities registered in Maryland Workforce Exchange (Labor)	6,787	7,323	7,124	6,878	10,178
Job-seekers with disabilities receiving training through America's Job Centers programs (Labor)	529	481	490	408	340
Job-seekers with disabilities obtaining competitive employment (Labor)	1,915	2,185	2,558	2,401	1,855
People with developmental disabilities receiving state-funded services in State Residential Facilities or in community alternatives (MDH – DDA)	24,273	24,763	25,198	24,401	24,598
Number of adults receiving employment services and supports (MDH – DDA)	13,819	11,518	14,007	13,426	15,585
Number of adults being supported in integrated competitive employment (MDH – DDA)	2,495	2,537	2,580	2,605	2,888
¹ Adults (18 or over) receiving community-based outpatient mental health treatment who answer the employment question (MDH – BHA)	68,698	72,786	N/A	N/A	N/A
Adults (18 or over) receiving community-based mental health treatment receiving supportive employment services (MDH – BHA)	3,622	3,626	3,469	2,871	2,620

Obj. 1.2 Increase the number of people with disabilities receiving training that leads to competitive employment.

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.
¹ Adults (18 or over) receiving community-based outpatient mental health treatment who report being employed (MDH – BHA)	24,440	26,471	N/A	N/A	N/A

Maryland Department of Disabilities

Goal 2. Persons with disabilities have access to community based, self-directed long-term services that enable them to live in the community.

Obj. 2.1 Increase the proportion of individuals with disabilities receiving State services in community alternatives instead of nursing facilities and other State facilities.

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.
² Total unduplicated number of persons with disabilities receiving state-funded services in nursing facilities, assisted living facilities, or community alternatives (MDH – Medicaid)	30,671	31,477	31,659	31,362	N/A
² Number of persons with disabilities receiving state-funded long-term services and supports in community alternatives excluding assisted living facilities (MDH – Medicaid)	14,170	15,025	15,749	17,627	N/A
² Percentage of individuals with disabilities receiving state-funded services in community alternatives versus nursing and assisted living facilities (MDH – Medicaid)	46.2%	47.7%	49.8%	56.2%	N/A
² Total number of persons with developmental disabilities receiving state-funded services in State Residential Centers (SRCs)	103	104	121	104	N/A
Number of persons with developmental disabilities receiving state-funded services in community alternatives (MDH – DDA)	24,273	24,659	25,077	24,297	24,598
² Percent of adults with developmental disabilities receiving state-funded services in community alternatives versus State Residential Centers (MDH – DDA)	99.6%	99.6%	99.5%	99.6%	N/A
Unduplicated number of individuals served by the public mental health system (MDH – BHA)	139,690	147,303	146,647	158,690	153,126
² Unduplicated non-forensic individuals served in State inpatient psychiatric facilities (MDH – BHA)	229	140	163	123	N/A
Unduplicated forensic individuals served in State inpatient psychiatric facilities (MDH – BHA)	1,488	1,652	1,544	1,567	1,603
² Average length of stay for forensic patients in State inpatient psychiatric facilities (MDH – BHA)	840	671	759	741	N/A
² Average length of stay for non-forensic patients in State inpatient psychiatric facilities (MDH – BHA)	2,363	2,309	2,216	2,482	N/A
² Percent of individuals served in settings other than State Psychiatric facilities (MDH – BHA)	98.8%	98.8%	98.8%	98.9%	N/A

Maryland Department of Disabilities

Goal 3. Persons with disabilities will have access to affordable, accessible housing in communities of their choosing.

Obj. 3.1 Increase affordable and accessible housing opportunities for people with disabilities in Maryland.

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.
Number of Group Home loans made for homes licensed for four or fewer individuals (DHCD)	1	2	3	2	0
Number of homeownership assistance loans made to individuals with disabilities through the HomeAbility Program (DHCD)	17	30	33	25	24
Number of loans made for accessibility related improvements through the Accessible Homes for Seniors program (ages 55 and older) (DHCD)	70	65	64	33	29

Goal 4. Persons with disabilities improve their quality of life by acquiring assistive technology needed for work, employment, education, independent living, and transportation.

Obj. 4.1 Approve, issue, and maintain an increased number of loans to qualified individuals to purchase assistive technology.

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.
Number of applications processed	157	137	75	79	49
Number of loans approved	96	98	55	51	44
Number of loans issued to purchase technology	70	58	20	25	31
Number of open loans managed	264	290	202	199	227

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	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.
Number of people with disabilities certified for paratransit by Maryland Transit Administration (MTA)	27,992	30,485	32,462	34,002	34,677
Number of paratransit rides provided, excluding Call-a-Ride (MTA)	2,140,080	2,151,231	1,706,128	1,040,234	1,031,772
Number of paratransit Call-a-Ride trips provided (MTA)	812,390	839,857	799,577	537,554	537,554
Paratransit service provided on time, excluding Call-a-Ride (MTA)	93.3%	86.0%	91.0%	89.0%	75.9%
Maryland residents with disabilities certified for paratransit by Washington Metropolitan Area Transit Authority (WMATA)	21,353	21,560	21,995	26,607	19,957

Maryland Department of Disabilities

Obj. 5.2 Increase the level of service and performance provided to paratransit customers.

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.
Number of paratransit rides provided to Maryland residents (WMATA)	1,478,385	1,560,140	1,182,208	633,042	793,079
Percent of paratransit service provided on time system-wide (WMATA)	93.0%	91.0%	90.0%	96.0%	93.0%

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	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.
Number of active projects during the year	5	4	13	20	13
Number of projects completed during year	5	4	6	5	10
Number of State facilities (buildings or parks) with increased access as a result of projects completed during year (some projects are multi-facility and/or multi-year)	5	5	5	1	2
Number of open projects awarded funds by Access Maryland	N/A	N/A	17	28	27

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	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.
Number of attendees at presentations/ expos	2,866	15,070	14,205	3,920	14,847
Number of presentations/ expos	90	160	131	93	131
Number of attendees at presentations/ expos to Statewide organizations	1,895	11,098	10,907	3,487	11,553
Number of presentations/ expos to Statewide organizations	45	152	124	88	126
Number of attendees at presentations/ expos at national conferences	284	388	451	433	315
Number of presentations/ expos at national conferences	3	8	7	5	5
Total number of email accounts	3,085	13,572	17,060	28,237	31,395
Number of unique visits to the Maryland ABLE website	1077	9,263	13,147	15,777	32,607

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

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.
Number of accounts funded	572	1,433	2,328	3,490	4,773
Total assets under management	\$2,341,346	\$8,128,000	\$17,000,000	\$35,000,000	\$48,854,871
Percentage of account holders that are Maryland residents	97.6%	96.0%	97.0%	97.0%	96.8%

Maryland Department of Disabilities

Goal 8. Persons with disabilities will have increased access to accessible State information technology.

Obj. 8.1 Increase the accessibility of State information technology and procurement.

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.
Number of State agencies requesting accessibility remediation services during the year	N/A	N/A	20	27	19
Number of State agencies resolving accessibility incidents during the year	N/A	N/A	15	19	17
Number of IT Accessibility trainings during the year	N/A	N/A	3	16	30
Number of Procurement Accessibility trainings during the year	N/A	N/A	2	7	5

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	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.
Number of RCC minutes	N/A	N/A	12,375	80,970	81,765
Number of people applying for accessible telecommunication equipment from TAM	N/A	N/A	366	241	236
Number of people receiving equipment from TAM	N/A	N/A	430	387	409

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	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.
Number of TAM advertisements in newsletters and other media distributed by community organizations whose membership includes users of TAM	N/A	N/A	27	30	69
Number of attended outreach events involving community organizations whose membership includes users of TAM that are Deaf or hard of hearing	N/A	N/A	15	18	178
Number of events focused on community organizations whose membership includes users of TAM that are senior citizens	N/A	N/A	17	289	80
Number of events focused on community organizations whose membership includes users of TAM that are DeafBlind	N/A	N/A	2	7	87
Number of events focused on community organizations whose membership includes users of TAM that have mobility or cognitive impairments	N/A	N/A	16	21	5
Number of events focused on community organizations whose membership includes users of TAM that have speech disabilities	N/A	N/A	N/A	N/A	56

NOTES

¹ Behavioral Health Administration no longer collects these statistics.

² Data collection is delayed due to cyber security breach at MDH.

Maryland Department of Health - Overview

MISSION

We work together to promote and improve the health and safety of all Marylanders through disease prevention, access to care, quality management, and community engagement.

VISION

Lifelong health and wellness for all Marylanders.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. To improve the health status of Marylanders and their families by assuring the provision of quality primary, preventive and specialty care services.

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Est.	2022 Est.	2023 Est.	2024 Est.
Infant mortality rate for all races	6.1	5.9	5.8	6.1	5.9	6.0	5.9
Infant mortality rate for African-Americans	9.9	9.6	9.4	10.2	10.0	10.1	9.9
Percent births with first trimester care	73.0%	75.0%	73.0%	70.0%	70.1%	70.2%	70.1%
Teen birth rate per 1,000 women, ages 15-19	14.1	13.3	14.1	13.3	12.9	12.8	12.7

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

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.	2024 Est.
¹ Percent of two-year-olds with up-to-date immunizations	74%	75%	76%	N/A	77%	78%	79%
² Rate of primary/secondary syphilis per 100,000 population	12.2	13.7	14.4	N/A	N/A	14.6	14.8

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	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.	2024 Est.
³ Percent of middle school students who currently smoke cigarettes	1.1%	N/A	N/A	0.9%	0.7%	0.7%	0.5%
³ Percent of high school students who currently smoke cigarettes (all ages)	5.0%	N/A	N/A	3.6%	4.0%	4.0%	3.5%
Percent of adults who currently smoke cigarettes	13.3%	12.7%	10.9%	10.1%	10.1%	9.7%	9.3%

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

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Est.	2022 Est.	2023 Est.	2024 Est.
Overall cancer mortality rate per 100,000 population estimate	150.0	146.0	145.0	139.7	137.6	135.3	133.0
Heart disease mortality rate per 100,000 population estimate	154.3	150.3	154.0	152.4	N/A	N/A	N/A

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Goal 5. Reduce the incidence of HIV/AIDS in Maryland and extend life for people with HIV/AIDS in Maryland.

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Est.	2022 Est.	2023 Est.	2024 Est.
Number of new HIV diagnoses	997	928	874	838	733	662	591
Number of new AIDS diagnoses	524	482	352	277	222	157	92

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	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 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	36	38	40	42	44	46	48

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

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
⁴ Percent increase in employment at completion of substance related disorder (SRD) treatment	36%	36%	N/A	N/A	N/A	N/A	N/A
⁴ Percent of adults that showed a decrease in the number of arrests	47%	63%	N/A	N/A	N/A	N/A	N/A
Percent of Public Behavioral Health Services (PBHS) SUD service recipients with three or more behavioral health related ED visits	N/A	N/A	1.1%	1.3%	0.8%	0.9%	0.9%
Total number of PBHS SUD service recipients	N/A	N/A	122,219	111,018	102,377	106,475	110,735

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

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
⁴ Percent of adults that gained or maintained employment	34%	34%	N/A	N/A	N/A	N/A	N/A
⁴ Percent of adults who report being satisfied with their recovery	75%	73%	N/A	N/A	N/A	N/A	N/A
Percent of PBHS MH service recipients with three or more behavioral health related ED visits	N/A	N/A	2.1%	0.9%	0.8%	0.9%	0.9%
Total number of PBHS MH service recipients	N/A	N/A	222,966	220,044	240,634	250,260	270,670

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

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Number of individuals receiving case management services	22,646	23,012	23,445	25,294	25,477	26,210	26,210
Number of individuals receiving community-based services	16,700	16,868	17,296	17,112	19,506	20,091	20,694

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

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Percentage of elderly and individuals with disabilities receiving state-funded services in community alternatives versus nursing	57%	58%	60%	64%	65%	67%	69%
⁵ Percent of eligibles aged 1 to 20 years who received preventive dental services	54%	55%	41%	47%	51%	51%	51%

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

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
⁶ Number of days to initiate investigation	35	34	33	1	N/A	N/A	N/A

NOTES

¹ 2021 data delayed due to COVID and network outage.

² Final 2021 and 2022 unavailable at this time due to network outage.

³ CY 2021- CY 2024 data are estimates.

⁴ Metric discontinued.

⁵ 2022 data is estimated.

⁶ Data for this metric is now being collected by the Office of the Inspector General for Health, a new agency that anticipates publishing their first MFR with the FY 2025 Allowance.

Maryland Department of Health - Overview

OPIOID OPERATIONAL COMMAND CENTER (OCC)

MISSION

The Opioid Operational Command Center's mission is to coordinate Maryland's statewide response to the opioid crisis so that fatality numbers decline.

VISION

The OCC envisions a healthier Maryland where individuals have equitable access to care and where opioid and overdose-related harms are reduced through comprehensive and coordinated efforts between state and local partners.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Improve opioid overdose mortality.

Obj. 1.1 By December 2026, Maryland will have an improved overdose mortality rate.

Obj. 1.2 By December 2026, Maryland will implement Screening, Brief Intervention and Referral to Treatment (SBIRT) models into 200 Maryland Primary Care Program (MDPCP) practices.

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.	2024 Est.
¹ Opioid overdose mortality rate	37%	38%	N/A	N/A	N/A	N/A	N/A
¹ The number of MDPCP practices using SBIRT models	N/A	117.00	157.00	321.00	348.00	N/A	N/A

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

NOTES

¹ Data is not available at this time.

Public Health Services

M00F01	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Unclaimed bodies received	1,874	1,835	2,305	2,603	2,485	2,609	2,740
Bodies claimed	843	910	1,050	1,114	1,047	1,099	1,154
Reimbursement of expenses	\$158,966		\$514,114				
Number of donated bodies available for study	1,089	1,186	1,224	1,162	1,185	1,244	1,306
study	1,031	925	1,255	1,204	1,438	1,510	1,585
Number of requests for cadaver-specimen(s)	640	662	418	420	464	487	512
Reimbursement of expenses	\$636,406	\$612,118	\$514,114	\$267,971	\$0	\$0	\$0
Percent of birth certificates filed within 5 days	97%	97%	98%	98%	97%	98%	98%
hours	41%	50%	34%	50%	31%	75%	75%

M00F02	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
State Funding by Subdivision (includes general and federal funds)							
Allegheny	\$1,471,154	\$1,536,198	\$1,947,439	\$3,706,930	\$4,527,133	\$4,093,549	\$5,014,251
Anne Arundel	\$4,660,702	\$4,318,309	\$4,790,100	\$5,208,624	\$5,773,969	\$8,214,852	\$9,402,356
Baltimore County	\$6,043,118	\$5,518,725	\$5,668,282	\$5,900,513	\$8,159,631	\$6,980,878	\$7,536,946
Calvert	\$665,727	\$658,153	\$880,792	\$1,113,965	\$4,861,763	\$2,722,646	\$3,265,010
Caroline	\$751,174	\$784,810	\$1,002,659	\$1,077,620	\$1,837,373	\$1,885,926	\$2,171,057
Carroll	\$1,782,078	\$1,796,826	\$2,307,715	\$2,408,025	\$4,009,774	\$3,937,937	\$4,559,350
Cecil	\$1,203,029	\$1,223,669	\$1,608,120	\$1,769,688	\$416,818	\$2,877,385	\$3,313,094
Charles	\$1,569,484	\$1,570,553	\$1,667,362	\$2,832,216	\$2,847,773	\$4,476,213	\$5,110,613
Dorchester	\$649,332	\$691,977	\$976,926	\$961,725	\$3,522,956	\$2,388,424	\$2,851,211
Frederick	\$2,183,440	\$2,170,544	\$2,679,432	\$2,847,951	\$5,004,345	\$4,354,037	\$5,093,376
Garrett	\$663,276	\$710,014	\$987,173	\$1,425,495	\$226,503	\$2,292,896	\$2,775,793
Harford	\$2,457,777	\$2,460,920	\$2,978,815	\$3,588,948	\$5,531,978	\$5,228,171	\$5,951,476
Howard	\$1,900,168	\$1,851,364	\$2,323,989	\$2,384,303	\$3,165,133	\$4,941,872	\$5,973,991
Kent	\$560,721	\$624,305	\$855,312	\$1,277,396	\$200,272	\$2,159,012	\$2,550,916
Montgomery	\$4,434,557	\$4,038,950	\$4,148,406	\$4,222,528	\$3,607,575	\$5,180,241	\$5,592,428
Prince George's	\$6,933,974	\$6,465,328	\$6,708,450	\$8,049,520	\$4,422,260	\$8,385,221	\$9,139,215
Queen Anne's	\$608,842	\$629,921	\$839,250	\$830,511	\$7,707,972	\$1,905,995	\$2,205,294
St. Mary's	\$1,087,832	\$1,121,792	\$1,347,144	\$1,393,211	\$1,283,135	\$3,331,197	\$3,925,929
Somerset	\$649,506	\$643,105	\$891,071	\$934,678	\$1,806,934	\$1,795,177	\$2,058,402
Talbot	\$512,984	\$525,250	\$678,255	\$743,834	\$1,744,965	\$1,763,920	\$2,119,360
Washington	\$1,918,575	\$1,948,406	\$2,500,689	\$3,660,594	\$946,887	\$3,876,777	\$4,437,154
Wicomico	\$1,379,661	\$1,417,913	\$1,859,521	\$2,214,696	\$3,136,281	\$4,465,470	\$5,182,536
Worcester	\$782,695	\$791,121	\$1,166,801	\$1,701,539	\$2,866,625	\$3,354,279	\$4,020,764
Baltimore City	\$8,864,518	\$8,366,564	\$8,593,298	\$8,777,841	\$2,957,687	\$10,698,514	\$11,515,049
Total	\$53,734,324	\$51,864,717	\$59,407,001	\$69,032,351	\$80,565,742	\$101,310,589	\$115,765,573

M00F03	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Special Supplemental Nutrition Program for Women, Infants and Children (WIC) Average Monthly Participation							
Women served	31,079	29,500	28,716	27,246	27,087	27,358	27,631
Infants served	31,370	30,364	29,521	28,204	27,094	27,365	27,639
Children served	67,055	63,877	63,644	65,642	63,662	64,299	64,942
Total	129,504	123,741	121,881	121,092	117,843	119,021	120,212

M00J	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Number of hereditary disorders tested for in newborn babies	57	61	61	61	61	62	62
Number of tests	8,762,672	8,556,070	9,636,139	9,036,402	3,893,185	9,200,000	9,200,000
Turnaround time for test results (days)	3	3	3	3	3	3	3

Occupancy Percent	39.8%	35.8%	33.3%	44.7%	34.1%	44.7%	44.7%
Chronic Hospital - Complex							
Patient Days	2,968	1,977	3,001	4,392	1,937	4,392	5,856
Average Daily Inpatients Treated	8	5	8	12	5	12	16
Per Diem Cost	\$1,987	\$2,599	\$1,866	\$1,305.09	\$2,892.00	\$1,538.00	\$1,082.29
Average Length of Stay	47	44	91	38	38	38	38
Cost per Admission	\$93,370	\$114,352	\$169,811	\$49,593	\$109,904	\$58,436	\$41,127
Traumatic Brain Injury Unit							
Patient Days	2,239	1,804	-	2,562	-	-	-
Average Daily Inpatients Treated	6	5	0	7	0	0	0
Per Diem Cost	\$1,012	\$1,301	\$0	\$418	\$0	\$0	\$0
Average Length of Stay	154	157	0	72	0	0	0
Cost per Admission	\$155,852	\$204,235	\$0	\$30,097	\$0	\$0	\$0
Comprehensive Care - Skilled							
Patient Days	12,749	12,215	12,105	13,176	13,483	13,176	14,274
Average Daily Inpatients Treated	35	34	33	36	37	36	39
Per Diem Cost	\$718	\$839	\$855	\$827.96	\$856.00	\$942.00	\$836.03
Average Length of Stay	365	365	366	365	365	366	366
Cost per Admission	\$262,204	\$306,368	\$312,761	\$302,205	\$312,426	\$344,774	\$305,986
Comprehensive Care – Vent							
Patient Days	0	0	0	0	0	0	0
Average Daily Inpatients Treated	0	0	0	N/A	0	0	0
Per Diem Cost	\$0	\$0	\$0	N/A	\$0	\$0	\$0
Average Length of Stay	365	365	0	N/A	0	0	366
Cost per Admission	\$0	\$0	\$0	N/A	\$0	\$0	\$0
Ancillary Services							
Patient Days	17,956	15,996	15,106	20,130	15,420	17,568	20,130
Ancillary Services Per Diem Cost	\$270	\$253	\$274	\$214	\$309	\$262	\$217
Renal Dialysis Services							
Patients Treated	0	0	0	N/A	0	0	0
Treatments	0	0	0	N/A	0	0	0
Average Cost Per Treatment	\$0	\$0	\$0	N/A	\$0	\$0	\$0
Hospital Patient Recoveries*							
Medicaid, Medicare, Insurance and Sponsors	\$4,633,574	\$4,569,370	\$2,198,997	\$1,330,857	\$2,780,824		
Disproportionate Share Payments	\$102,496	\$83,434	\$75,175	\$26,827	\$47,572		
Project Summary:							
General Administration	\$3,333,401	\$3,152,618	\$3,571,253	\$4,234,858	\$3,673,471	\$3,350,847	\$3,371,190
Dietary Services	\$901,794	\$1,004,009	\$636,873	\$676,210	\$540,004	\$604,317	\$556,699
Household and Property Services	\$3,063,865	\$3,050,213	\$3,180,123	\$3,050,246	\$2,990,165	\$3,107,681	\$3,212,404
Hospital Support Services	\$2,120,413	\$1,723,174	\$1,788,485	\$2,293,104	\$1,609,601	\$1,756,080	\$1,562,659
Patient Care Services	\$9,428,679	\$9,531,031	\$8,958,228	\$9,570,990	\$9,361,773	\$11,131,979	\$10,376,741
Ancillary Services	\$3,993,571	\$3,320,113	\$3,192,783	\$3,357,718	\$3,731,395	\$3,820,115	\$3,559,751
Renal Dialysis Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Non-Reimbursable Services	\$1,237,770	\$1,255,652	\$1,529,401	\$1,665,195	\$1,941,747	\$1,979,189	\$2,066,903
Total	\$24,079,493	\$23,036,810	\$22,857,146	\$24,848,321	\$23,848,156	\$25,750,208	\$24,706,347

*Note: Outyear estimates will be available in CY 2023

Behavioral Health Administration

	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Number of Customers: Medicaid							
Number of Non-Medicaid Customers:	7,811	11,283	11,283	8,200	3,022	3,200	3,200
Total	7,811	11,283	11,283	8,200	3,022	3,200	3,200
Number of Consumers by Service Type: (contains duplicate counts; multiple services and coverage types)							
Residential Treatment Centers			-	-	-	-	-
Outpatient	6,740	7,511	7,511	6,000	2,884	2,900	2,900
Rehabilitation	2,894	3,500	3,500	2,000	566	600	600
Case Management	279	272	272	250	134	150	150
Outpatient: Completion/Transfer/Referral Rate	Unavailable	Unavailable	Unavailable	Unavailable	Unavailable	Unavailable	Unavailable
Average Length of Stay for Completion Discharges (days)	Unavailable	Unavailable	Unavailable	Unavailable	Unavailable	Unavailable	Unavailable
Patients Treated	10,231	14,314	15,345	9,300	7,902	8,000	8,200
Intensive Outpatient: Completion/Transfer/Referral Rate	Unavailable	Unavailable	Unavailable	Unavailable	Unavailable	Unavailable	Unavailable
Average Length of Stay for Completion Discharges (days)	Unavailable	Unavailable	Unavailable	Unavailable	Unavailable	Unavailable	Unavailable
Patients Treated	912	1,244	1,368	1,293	1,724	1,800	1,800
Halfway House: Completion/Transfer/Referral Rate	Unavailable	Unavailable	Unavailable	Unavailable	Unavailable	Unavailable	Unavailable
Average Length of Stay for Completion Discharges (days)	Unavailable	Unavailable	Unavailable	Unavailable	Unavailable	Unavailable	Unavailable
Patients Treated	1,000	669	1,500	Unavailable	Unavailable	Unavailable	Unavailable
Long Term Residential: Completion/Transfer/Referral Rate	Unavailable	Unavailable	Unavailable	Unavailable	Unavailable	Unavailable	Unavailable
Average Length of Stay for Completion Discharges (days)	Unavailable	Unavailable	Unavailable	Unavailable	Unavailable	Unavailable	Unavailable
Patients Treated	9,589	12,357	13,500	12,711	12,484	12,500	12,500
Therapeutic Community: Completion/Transfer/Referral Rate	Unavailable	Unavailable	Unavailable	Unavailable	Unavailable	Unavailable	Unavailable
Average Length of Stay for Completion Discharges (days)	Unavailable	Unavailable	Unavailable	Unavailable	Unavailable	Unavailable	Unavailable
Patients Treated	106	143	150	Unavailable	Unavailable	Unavailable	Unavailable
Intermediate Care Facility: Completion/Transfer/Referral Rate	Unavailable	Unavailable	Unavailable	Unavailable	Unavailable	Unavailable	Unavailable
Average Length of Stay for Completion Discharges (days)	Unavailable	Unavailable	Unavailable	Unavailable	Unavailable	Unavailable	Unavailable
Patients Treated	4	-	-	-	-	-	-
Methadone: Patients Treated	3,983	3,397	3,500	3,100	1,413	1,500	1,500
Total Patients Treated	20,016	30,814	31,600	28,700	23,523	23,800	24,000
Buprenorphine: Patients Treated	Unavailable	Unavailable	Unavailable	Unavailable	Unavailable	Unavailable	Unavailable
Recovery Support Services: Patients Receiving Care							
Coordination	Unavailable	Unavailable	Unavailable	Unavailable	Unavailable	Unavailable	Unavailable
Recovery Community Center Sites	Unavailable	58,315	44,064	44,064	59,965	65,962	74,558
Patients Receiving Recovery Housing	4,504	4,741	4,800	4,800	1,671	2,222	2,995
	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Number of Customers: Medicaid	28,576	29,823	31,600	31,098	30,292	31,300	31,300
Non-Medicaid	-	-	-	-	-	-	-
Number of Consumers by Service Type: (contains duplicate counts; multiple services and coverage types)	28,576	34,927	36,238	36,458	32,055	33,750	33,950
Inpatient	4,321	3,692	3,692	3,692	1,302	1,300	1,300
Residential Treatment Centers	1	2	-	-	-	-	-
Outpatient	17,500	18,485	19,120	20,892	26,685	28,000	28,000
Rehabilitation	11,740	12,448	13,123	11,574	3,841	4,200	4,400
Case Management	298	300	303	300	227	250	250
Total	33,860	34,927	36,238	36,458	32,055	33,750	33,950

OTHER PERFORMANCE MEASURES - All Facilities

Inpatient Census

Admissions

	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Thomas B. Finan Hospital Center	85	99	104	82	80	80	92
Regional Institute for Children/Adolescents B'more	40	46	42	40	35	42	42
Eastern Shore Hospital Center	70	105	96	77	77	84	84
Springfield Hospital Center	278	280	218	218	281	289	284
Spring Grove Hospital Center	381	319	303	311	337	340	340
Clifton T. Perkins Hospital Center	149	141	128	149	149	153	157
JLG Regional Institute for Children/Adolescents	40	42	37	21	21	48	48

Discharges

	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Thomas B. Finan Hospital Center	88	98	102	81	87	80	94
Regional Institute for Children/Adolescents B'more	41	36	42	41	31	35	35
Eastern Shore Hospital Center	57	108	99	72	72	93	93
Springfield Hospital Center	279	282	240	240	269	284	284
Spring Grove Hospital Center	402	319	302	287	321	330	330
Clifton T. Perkins Hospital Center	125	134	135	125	125	138	157
JLG Regional Institute for Children/Adolescents	31	37	48	34	34	40	40

Inpatients Treated	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Thomas B. Finan Hospital Center	171	182	187	165	165	168	182
Regional Institute for Children/Adolescents B'more	81	82	81	81	62	72	72
Eastern Shore Hospital Center	132	176	172	203	203	184	184
Springfield Hospital Center	496	498	414	414	477	499	499
Spring Grove Hospital Center	762	673	657	665	665	698	733
Clifton T. Perkins Hospital Center	409	424	416	409	409	420	420
JLG Regional Institute for Children/Adolescents	71	79	77	55	55	88	88

Average Daily Inpatients Treated	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Thomas B. Finan Hospital Center	83	83	83	83	84	88	88
Regional Institute for Children/Adolescents B'more	37	44	42	37	31	35	37
Eastern Shore Hospital Center	63	78	76	76	76	77	77
Springfield Hospital Center	218	217	210	209	231	239	239
Spring Grove Hospital Center	364	353	358	361	392	397	397
Clifton T. Perkins Hospital Center	269	284	237	269	269	268	284
JLG Regional Institute for Children/Adolescents	33	43	39	28	28	35	48

Beds Operated	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Thomas B. Finan Hospital Center	88	88	88	88	88	88	88
Regional Institute for Children/Adolescents B'more	45	45	45	31	45	45	45
Eastern Shore Hospital Center	80	80	84	80	80	84	84
Springfield Hospital Center	220	220	220	220	239	239	239
Spring Grove Hospital Center	347	377	377	377	405	407	407
Clifton T. Perkins Hospital Center	287	287	289	289	288	288	288
JLG Regional Institute for Children/Adolescents	35	48	48	32	32	40	53

Occupancy Percent	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Thomas B. Finan Hospital Center	100.0%	94.3%	94.0%	94.0%	95.5%	100.0%	100.0%
Regional Institute for Children/Adolescents B'more	93.0%	97.8%	93.0%	93.0%	68.9%	77.8%	82.2%
Eastern Shore Hospital Center	100.0%	98.0%	90.0%	95.0%	95.0%	91.7%	91.7%
Springfield Hospital Center	95.0%	98.6%	95.0%	96.0%	97.0%	100.0%	100.0%
Spring Grove Hospital Center	104.9%	93.6%	95.0%	95.8%	97.0%	98.0%	98.0%
Clifton T. Perkins Hospital Center	100.0%	99.0%	98.3%	96.0%	93.4%	93.1%	98.6%
JLG Regional Institute for Children/Adolescents	94.3%	89.6%	82.0%	88.0%	87.5%	87.5%	90.6%

OTHER PERFORMANCE MEASURES - Regional Institutes for Children and Adolescents

Residential Services

Patient Days	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Regional Institute for Children/Adolescents B'more	12,551	16,060	15,330	13,505	11,315	15,330	15,372
JLG Regional Institute for Children/Adolescents	12,025	15,684	14,183	9,985	9,985	12,775	17,568

Average Daily Inpatients Under Treatment

Regional Institute for Children/Adolescents B'more	37	44	34	37	31	42	42
JLG Regional Institute for Children/Adolescents	33	43	39	28	28	35	48

Per Diem Cost

Regional Institute for Children/Adolescents B'more	\$519	\$527	\$448	\$723	\$939	\$706	\$774
JLG Regional Institute for Children/Adolescents	\$597	\$600	\$654	\$932	\$1,012	\$974	\$746

Average Length of Stay

Regional Institute for Children/Adolescents B'more	365	365	366	365	365	365	366
JLG Regional Institute for Children/Adolescents	170	199	178	189	189	244	244

Cost per Admission (less educational expenses)

Regional Institute for Children/Adolescents B'more	\$189,426	\$192,517	\$163,968	\$264,011	\$342,565	\$257,674	\$283,222
JLG Regional Institute for Children/Adolescents	\$101,490	\$116,369	\$116,402	\$176,118	\$191,251	\$237,729	\$181,962

Day Treatment

Patient Days	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Regional Institute for Children/Adolescents B'more	21,170	21,170	21,170	21,170	11,680	21,170	21,170
JLG Regional Institute for Children/Adolescents	23,200	20,089	28,749	28,519	28,519	29,200	29,200

Average Daily Day School Patients Under Treatment

Regional Institute for Children/Adolescents B'more	55	58	42	55	32	59	55
JLG Regional Institute for Children/Adolescents	64	55	79	78	78	70	70

Per Diem Cost

Regional Institute for Children/Adolescents B'more	\$115	\$114	\$131	\$150	\$248	\$155	\$158
JLG Regional Institute for Children/Adolescents	\$173	\$203	\$216	\$202	\$217	\$204	\$189

Average Length of Stay

Regional Institute for Children/Adolescents B'more	365	365	366	365	365	365	366
JLG Regional Institute for Children/Adolescents	213	205	244	269	365	225	225

Cost per Admission (less educational expenses)

Regional Institute for Children/Adolescents B'more	\$42,114	\$41,673	\$46,106	\$54,741	\$90,568	\$46,106	\$57,802
JLG Regional Institute for Children/Adolescents	\$36,849	\$41,698	\$46,064	\$73,587	\$79,366	\$45,865	\$42,636

OTHER PERFORMANCE MEASURES - Thomas B. Finan

Hospital Center	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
<u>Continuing Care</u>							
Patient Days	7,744	7,956	7,774	7,794	7,955	8,030	8,052
Average Daily Inpatients Treated	21	22	21	21	22	22	22
Per Diem Cost	\$448	\$467	\$470	\$510	\$637	\$544	\$621
Average Length of Stay	365	365	366	365	365	365	365
Cost per Admission	\$163,463	\$170,330	\$172,034	\$186,226	\$232,484	\$198,613	\$226,659
<u>Adult Care</u>							
Patient Days	16,184	15,721	15,238	15,458	15,818	16,060	16,104
Average Daily Inpatients Treated	44	43	42	42	43	44	44
Per Diem Cost	\$630	\$667	\$686	\$748	\$749	\$816	\$780
Average Length of Stay	245	289	183	219	219	200	200
Cost per Admission	\$154,253	\$192,857	\$125,561	\$163,730	\$164,048	\$163,255	\$155,989
<u>Alternative Living Center</u>							
Patient Days	6,188	6,589	7,326	7,387	7,059	8,030	8,052
Average Daily Inpatients Treated	17	18	20	20	19	22	22
Per Diem Cost	\$491	\$499	\$463	\$504	\$557	\$525	\$520
Average Length of Stay	299	218	198	365	365	180	180
Cost per Admission	\$146,869	\$108,707	\$91,701	\$184,033	\$203,212	\$94,448	\$93,528
<u>Ancillary Services</u>							
Patient Days	30,116	30,266	30,338	30,639	30,832	32,120	32,208
Per Diem Cost	\$104	\$111	\$112	\$141	\$132	\$113	\$122
<u>Hospital Patient Recoveries</u>							
Medicaid, Medicare, Insurance and Sponsors	\$833,030	\$601,552	\$629,491	\$582,437	\$582,437	\$582,437	\$582,437
Disproportionate Share Payments	\$1,673,439	\$1,623,587	\$6,443,862	\$1,673,439	\$1,673,439	\$1,673,439	\$1,673,439
<u>Project Summary Data</u>							
General Administration	\$2,421,587	\$2,215,024	\$2,091,636	\$1,838,744	\$1,796,534	\$3,080,193	\$1,955,844
Dietary Services	\$782,308	\$794,527	\$801,033	\$804,204	\$814,459	\$859,648	\$875,027
Household and Property Services	\$2,581,174	\$2,967,728	\$2,545,991	\$3,037,733	\$3,360,940	\$3,266,263	\$3,608,651
Hospital Support Services	\$4,837,139	\$5,375,082	\$5,487,031	\$6,104,682	\$5,803,859	\$6,274,796	\$6,205,343
Patient Care Services	\$6,738,112	\$6,824,312	\$7,187,983	\$8,662,849	\$10,177,194	\$8,963,709	\$9,842,763
Ancillary Services	\$2,467,298	\$2,682,409	\$2,800,411	\$3,134,067	\$2,953,062	\$2,773,754	\$3,193,080
Non-Reimbursable Services	\$1,048,593	\$1,133,477	\$1,729,375	\$1,073,356	\$947,905	\$1,377,716	\$1,271,294
Total	\$20,876,221	\$21,992,559	\$22,643,460	\$24,655,635	\$25,853,953	\$26,596,079	\$26,952,002

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

Hospital Center	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
<u>Hospital Patient Recoveries</u>							
Medicaid, Medicare, Insurance and Sponsors	\$2,840,987	\$3,455,664	\$3,298,908	\$2,910,995	\$2,990,818	\$2,984,096	\$2,000,000
Disproportionate Share Payments	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<u>Project Summary Data</u>							
General Administration	\$1,663,595	\$1,639,690	\$2,180,122	\$1,986,887	\$1,947,151	\$2,762,435.00	\$1,986,950.00
Dietary Services	\$676,168	\$759,610	\$791,708	\$735,131	\$753,180	\$772,075.00	\$803,702.00
Household and Property Services	\$1,418,230	\$1,567,822	\$1,396,186	\$1,751,830	\$1,999,502	\$1,682,992.00	\$2,434,956.00
Hospital Support Services	\$1,366,642	\$1,201,503	\$1,635,127	\$1,629,236	\$1,721,109	\$1,825,563.00	\$1,948,127.00
Educational Services	\$1,355,199	\$1,820,224	\$588	\$1,355,199	\$1,355,199	\$1,509,389.00	\$1,463,266.00
Patient Care Services	\$5,451,505	\$4,893,089	\$9,313,935	\$7,476,400	\$7,722,039	\$7,930,479.00	\$8,710,685.00
Ancillary Services	\$621,730	\$598,241	\$618,386	\$696,226	\$853,974	\$858,349.00	\$765,868.00
Non-Reimbursable Services	\$3,384,328	\$4,496,572	\$2,832,206	\$3,956,742	\$3,721,081	\$4,768,767.00	\$4,407,140.00
Total	\$15,937,397	\$16,976,751	\$18,768,258	\$19,587,651	\$20,073,235	\$22,110,049	\$22,520,694

OTHER PERFORMANCE MEASURES - Eastern Shore

Hospital Center	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
<u>Intermediate Care</u>							
Patient Days	7,085	7,042	6,990	7,145	7,145	6,990	7,059
Average Daily Inpatients Treated	19	19	19	20	20	19	20
Per Diem Cost	\$793	\$772	\$782	\$793	\$739	\$716	\$898
Average Length of Stay	436	690	436	188	188	291	188
Cost per Admission	\$345,748	\$532,680	\$340,952	\$149,084	\$138,932	\$207,998	\$168,824
<u>Continuing Care</u>							
Patient Days	6809	7180	6785	6,331	6,331	7,047	6,765
Average Daily Inpatients Treated	19	20	19	17	17	\$19	\$20
Per Diem Cost	\$568	\$527	\$569	\$732	671	625	787
Average Length of Stay	442	495	442	442	\$442	\$344	\$344

Cost per Admission	\$251,056	\$260,865	\$251,498	\$323,544	296582	215000	270728
<u>Acute Care</u>							
Patient Days	7,881	7,034	6,714	6,889	\$6,889	\$7,303	\$6,879
Average Daily Inpatients Treated	22	19	18	19	19	20	20
Per Diem Cost	\$541	\$602	\$651	\$706	\$758	\$605	\$791
Average Length of Stay	131	187	131	76	76	167	131
Cost per Admission	\$70,871	\$112,574	\$85,281	\$53,656	57,608	100,833	103,621
<u>Assisted Living</u>							
Patient Days	1,301	4,233	7,238	7,221	7221	7258	7231
Average Daily Inpatients Treated	14	20	20	20	\$20	\$18	\$20
Per Diem Cost	\$1,818	\$947	\$615	\$572	581	554	609.1395381
Average Length of Stay	797	1827	797	219	219	336	250
Cost per Admission	\$1,448,861	\$1,730,662	\$490,198	\$125,159	\$127,259	\$186,177	\$152,285
<u>Ancillary Services</u>							
Patient Days	23,076	28,470	23,076	27,586	\$27,586	\$28,105	\$28,105
Per Diem Cost	\$189	\$153	\$187	\$176	\$172	\$161	\$167
<u>Hospital Patient Recoveries</u>							
Medicaid, Medicare, Insurance and Sponsors	\$289,651	\$765,991	\$725,350	\$473,025	\$473,025	\$421,096	\$599,188
Disproportionate Share Payments	\$4,968,941	\$6,472,282	\$3,588,872	\$4,279,111	\$4,279,111	\$3,588,872	\$3,933,992
<u>Project Summary Data</u>							
General Administration	\$2,227,322	\$1,940,908	\$2,753,950	\$2,537,986	\$2,728,734	\$3,335,513	\$2,357,854
Dietary Services	\$762,721	\$868,303	\$864,345	\$882,724	\$838,749	\$852,189	\$937,196
Household and Property Services	\$2,815,219	\$2,888,439	\$1,965,096	\$2,125,090	\$2,471,928	\$2,307,349	\$3,602,257
Hospital Support Services	\$3,473,735	\$3,027,846	\$3,070,806	\$4,066,871	\$3,714,864	\$3,551,870	\$3,328,946
Patient Care Services	\$9,755,805	\$11,568,467	\$12,187,997	\$12,865,801	\$12,264,616	\$14,256,775	\$14,378,314
Ancillary Services	\$1,439,340	\$1,522,710	\$1,619,041	\$1,676,304	\$1,666,504	\$1,640,952	\$1,603,267
Community Services	\$102,813	\$106,535	\$110,297	\$40,969	\$100,813	\$109,851	\$108,028
Non-Reimbursable Services	\$5,408	\$8,198	\$18,226	\$6,063	\$163	\$8,198	\$8,198
Total	\$20,582,363	\$21,931,406	\$22,589,758	\$24,201,808	\$23,786,371	\$26,062,697	\$26,324,060

OTHER PERFORMANCE MEASURES - Springfield

Hospital Center	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
<u>Acute Care</u>							
Patient Days	24,353	23,928	22,389	22,389	23,133	24,090	24,156
Average Daily Inpatients Treated	67	65.56	61.17	61	63	66	66
Per Diem Cost	\$928	\$895	\$973	\$1,202	\$1,234	\$1,253	\$1,288
Average Length of Stay	69	60.4	81.4	81.4	77	77	77
Cost per Admission	\$64,039	\$59,097	\$67,170	\$97,841	\$95,055	\$96,477	\$99,187
<u>Subacute Care</u>							
Patient Days	8,890	8,596	7,740	7,740	8846	9125	9150
Average Daily Inpatients Treated	24	23.55	21.15	21	24	25	25
Per Diem Cost	\$564	\$493	\$560	\$591	\$502	\$636	\$621
Average Length of Stay	243	205.2	213	213	196	196	196
Cost per Admission	\$135,959	\$101,065	\$136,186	\$125,954	\$98,413	\$124,587	\$121,720
<u>Continuing Care</u>							
Patient Days	31,356	31,514	31,490	31,490	\$35,396	\$31,755	\$31,842
Average Daily Inpatients Treated	86	86.34	96.04	86	97	87	87
Per Diem Cost	\$772	\$745	\$647	\$827	\$789	\$913	\$911
Average Length of Stay	365	365	366	366	365	365	366
Cost per Admission	\$281,644	\$271,751	\$236,975	\$302,639	\$287,942	\$333,418	\$333,588
<u>Deaf Unit</u>							
Patient Days	7,223	7,239	7,219	7,219	7142	7300	7320
Average Daily Inpatients Treated	20	19.83	19.72	20	20	20	20
Per Diem Cost	\$470	\$504	\$488	\$460	\$457	\$495	\$485
Average Length of Stay	365	365	365	365	365	365	366
Cost per Admission	\$171,609	\$183,954	\$178,622	\$168,072	\$166,799	\$180,603	\$177,393
<u>Geriatric Unit</u>							
Patient Days	7,830	7,934	7,938	7,830	\$7,887	\$8,030	\$8,052
Average Daily Inpatients Treated	21	21.74	21.69	21	21.6	22	22
Per Diem Cost	\$673	\$547	\$537	\$562	\$547	\$618	\$603
Average Length of Stay	365	365	366	365	365	365	366
Cost per Admission	\$245,719	\$199,655	\$195,955	\$205,263	\$199,689	\$225,532	\$220,591
<u>Ancillary Services</u>							
Patient Days	79,652	79,211	76,776	77,321	84489	87235	87474
Per Diem Cost	\$158	\$158	\$155	\$162	\$157	\$160	\$164
<u>Hospital Patient Recoveries</u>							
Medicaid, Medicare, Insurance and Sponsors	\$2,528,650	\$2,967,305	\$2,935,989	\$3,018,333	\$1,854,306	\$4,182,361	\$3,018,334
Disproportionate Share Payments	\$13,231,528	\$3,574,189	\$10,475,160	\$12,387,264	\$12,222,924	\$12,222,924	\$12,222,924
<u>Project Summary Data</u>							
General Administration	\$8,339,007	\$7,863,087	\$9,309,232	\$8,285,999	7918552	13381633	10799476
Dietary Services	\$3,408,278	\$3,879,773	\$3,444,769	\$3,761,400	\$4,063,144	\$4,218,220	\$4,408,793
Household and Property Services	\$10,629,559	\$10,362,675	\$9,283,938	\$9,570,121	\$11,449,315	\$10,990,204	\$12,493,600
Hospital Support Services	\$4,000,416	\$4,560,939	\$4,566,320	\$4,913,933	4331660	4893770	5241075

Patient Care Services	\$40,519,551	\$39,593,134	\$42,171,211	\$45,030,734	48234940	48586647	50078540
Ancillary Services	\$7,426,363	\$7,179,608	\$7,133,664	\$8,507,055	\$7,742,449	\$8,007,539	\$8,117,232
Non-Reimbursable Services	\$624,194	\$561,918	\$2,494,253	\$123,404	\$121,271	\$186,507	\$97,708
Total	\$74,947,368	\$74,001,134	\$78,403,387	\$80,192,646	\$83,861,331	\$90,264,520	\$91,236,424

OTHER PERFORMANCE MEASURES - Spring Grove

Hospital Center	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
<u>Admissions</u>							
Patient Days	42,705	42,007	46,542	43,753	42,002	42,250	42,250
Average Daily Inpatients Treated	117	115	127	120	115	120	120
Per Diem Cost	\$645	\$652	\$388	\$753	\$872	\$816	\$837
Average Length of Stay	163	231	366	365	365	365	365
Cost per Admission	\$105,139	\$150,543	\$142,011	\$274,959	\$318,173	\$297,826	\$305,510
<u>Intermediate Care</u>							
Patient Days	71,905	72,657	72,059	73,730	78,466	78,500	78,500
Average Daily Inpatients Treated	197	199	197	202	214	220	220
Per Diem Cost	\$511	\$530	\$324	\$542	\$549	\$547	\$551
Average Length of Stay	593	582	366	364	364	365	365
Cost per Admission	\$303,303	\$308,309	\$118,706	\$197,292	\$199,882	\$199,515	\$201,295
<u>Intensive Medical Care</u>							
Patient Days	10,950	10,584	10,595	10,585	10,950	10,950	10,614
Average Daily Inpatients Treated	30	29	29	29	30	30	29
Per Diem Cost	\$445	\$480	\$311	\$542	\$593	\$619	\$632
Average Length of Stay	1096	706	365	359	359	364	382
Cost per Admission	\$487,897	\$338,814	\$113,539	\$194,575	\$212,977	\$225,472	\$241,251
<u>Domiciliary Care</u>							
Patient Days	8,395	0	0	0	0	0	0
Average Daily Inpatients Treated	23	0	0	0	0	0	0
Per Diem Cost	\$171	\$0	\$0	\$0	\$0	\$0	\$0
Average Length of Stay	121	0	0	0	0	0	0
Cost per Admission	\$20,702	\$0	\$0	\$0	\$0	\$0	\$0
<u>Adolescent Unit</u>							
Patient Days	2,555	2,028	2,258	2,920	2,190	3,650	2,928
Average Daily Inpatients Treated	6	6	6	8	6	10	8
Per Diem Cost	\$1,223	\$1,491	\$697	\$884	\$1,370	\$916	\$1,072
Average Length of Stay	43	40	61	100	100	97	101
Cost per Admission	\$52,570	\$59,654	\$42,517	\$88,379	\$136,977	\$88,826	\$108,232
<u>Ancillary Services</u>							
Patient Days	136,510	127,376	128,000	144,905	144,373	145,000	146,000
Per Diem Cost	\$63	\$65	\$65	\$60	\$72	\$72	\$74
<u>Hospital Patient Recoveries</u>							
Medicaid, Medicare, Insurance and Sponsors	\$4,485,216	\$3,542,936	\$3,187,259	\$4,293,837	\$1,336,041	\$1,500,000	\$1,500,000
Disproportionate Share Payments	\$19,119,176	\$17,291,098	\$8,832,217	\$11,135,451	\$13,084,369	\$13,000,000	\$13,000,000
<u>Project Summary Data</u>							
General Administration	\$8,261,442	\$8,370,940	\$9,522,535	\$8,463,928	\$6,871,522	\$10,592,951	\$7,980,436
Dietary Services	\$6,206,202	\$5,870,688	\$6,327,750	\$6,552,999	\$6,880,913	\$7,189,333	\$7,028,657
Household and Property Services	\$9,713,111	\$10,355,836	\$8,113,276	\$8,640,476	\$10,782,804	\$10,096,055	\$10,629,799
Hospital Support Services	\$6,898,605	\$8,783,839	\$8,011,040	\$9,594,006	\$11,404,426	\$10,288,059	\$11,234,258
Patient Care Services	\$44,629,612	\$44,191,826	\$47,830,206	\$54,208,700	\$58,753,264	\$56,069,047	\$59,938,048
Ancillary Services	\$7,594,317	\$8,259,210	\$7,913,976	\$10,102,881	\$12,080,867	\$9,962,843	\$11,065,716
Non-Reimbursable Services	\$3,588,497	\$3,406,679	\$7,257,443	\$3,601,637	\$2,899,687	\$2,155,764	\$2,159,937
Total	\$86,891,786	\$89,239,018	\$94,976,226	\$101,164,627	\$109,673,483	\$106,354,052	\$110,036,851

OTHER PERFORMANCE MEASURES - Clifton T. Perkins

Hospital Center	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
<u>Forensic Care</u>							
Patient Days	99,253	103,660	99,253	99,253	99,253	97,820	103,944
Average Daily Inpatients Treated	280	284	283	271.9260274	272	268	285
Per Diem Cost	\$557	\$578	\$647	\$644	\$642	\$728	\$696
Average Length of Stay	1,167	1,167	1,167	1,167	1,167	1,200	1,200
Cost per Admission	\$845,662	\$675,015	\$755,366	\$751,687	\$749,038	\$873,668	\$835,384
<u>Ancillary Services</u>							
Patient Days	99,253	103,660	99,253	99,253	99,253	97,820	103,944
Per Diem Cost	\$125	\$129	\$168	\$163	\$158	\$165	\$160
<u>Pretrial Services</u>							
Inpatient Competency Evaluation Referrals	41	21	34	41	41	35	30
Inpatient Pretrial Evaluation Referrals	24	28	30	24	24	35	30
Outpatient Competency Evaluation Referrals	25	14	5	25	25	30	35
Outpatient Pretrial Evaluation Referrals	34	18	7	34	34	40	40
Total (Inpatient+Outpatient) Competency/Pretrial Evaluation Referrals	124	81	39	124	124	140	135
Total (Inpatient+Outpatient) Pretrial Evaluation Referrals	58	46	37	58	58	75	70
Total (Inpatient+Outpatient) Pretrial Evaluations Completed	151	40	88	151	151	140	150

Admitted Incompetent to Stand Trial	75	88	59	69	75	90	100
Adjudicated Incompetent to Stand Trial	82	98 n/a		73	82	80	90
Total Admitted/Adjudicated Incompetent to Stand Trial	157	186 n/a		142	157	170	190
<u>Total Annual Cost per Patient</u>	\$251,888	\$258,188	\$295,613	\$294,591	\$292,104	\$325,803	\$312,444
<u>Hospital Patient Recoveries</u>							
Medicaid, Medicare, Insurance and Sponsors	\$2,500	\$82,173	\$78,673	\$0	\$0	\$0	\$0
Disproportionate Share Payments	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<u>Project Summary Data</u>							
General Administration	\$6,768,498	\$6,502,268	\$8,298,364	\$6,662,201	\$5,909,600	\$15,045,352	\$13,476,179
Dietary Services	\$2,024,247	\$1,978,794	\$1,817,378	\$2,039,315	\$2,114,290	\$2,373,070	\$2,456,303
Household and Property Services	\$3,571,394	\$4,482,123	\$5,229,066	\$5,354,934	\$3,982,747	\$3,260,920	\$3,725,661
Hospital Support Services	\$7,210,654	\$6,893,514	\$6,919,623	\$6,947,211	\$7,866,631	\$7,178,391	\$7,729,426
Patient Care Services	\$37,585,299	\$42,127,842	\$44,504,623	\$45,276,714	\$45,673,820	\$45,922,696	\$47,455,345
Ancillary Services	\$10,597,651	\$11,340,815	\$14,100,973	\$13,826,475	\$13,883,470	\$13,534,772	\$14,134,380
Non-Reimbursable Services	\$49,149	\$31,849	\$2,788,508	\$21,664	\$10,525	\$23,250	\$23,250
Total	\$67,806,892	\$73,357,205	\$83,658,535	\$80,128,514	\$79,441,083	\$87,338,451	\$89,000,544

OTHER PERFORMANCE MEASURES - John L. Gildner

Regional Institute for Children and Adolescents

	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
<u>Hospital Patient Recoveries</u>							
Medicaid, Medicare, Insurance and Sponsors	\$1,655,671	\$2,454,146	\$2,524,100	\$1,218,844	\$1,106,656	\$1,000,000	\$1,000,000
Disproportionate Share Payments	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<u>Project Summary Data</u>							
General Administration	\$2,143,631	\$2,191,864	\$2,364,488	\$2,459,338	\$2,525,568	\$4,005,489	\$4,445,433
Dietary Services	\$544,316	\$622,446	\$641,755	\$738,554	\$941,704	\$756,348	\$881,794
Household and Property Services	\$2,116,333	\$2,327,132	\$2,052,481	\$1,960,409	\$2,099,058	\$2,030,771	\$2,010,094
Hospital Support Services	\$62,373	\$97,964	\$131,564	\$112,524	\$206,136	\$173,789	\$175,104
Patient Care Services	\$6,520,044	\$8,463,691	\$9,272,200	\$9,967,505	\$10,724,066	\$11,667,618	\$11,381,372
Ancillary Services	\$465,548	\$610,309	\$635,183	\$582,960	\$545,429	\$638,939	\$600,142
Non-Reimbursable Services	\$698,165	\$719,803	\$1,008,871	\$632,306	\$410,592	\$682,808	\$580,323
Total	\$12,550,410	\$15,033,209	\$16,106,542	\$16,453,596	\$17,452,553	\$19,955,762	\$20,074,262

Developmental Disabilities

	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Community Services							
Community Residential Services: Annualized Clients	6,262	6,330	6,381	6,367	6,759	6,962	7,171
Average Annual Cost Per Client	\$95,378	\$100,580	\$114,302	\$135,971	\$141,802	\$153,146	\$146,117
Day Programs: Annualized Clients	8,502	8,380	8,129	7,760	8,201	8,447	8,700
Average Annual Cost Per Client	\$21,955	\$22,432	\$22,385	\$18,670	\$26,896	\$29,048	\$15,067
Supported Employment Programs: Annualized Clients	3,858	3,958	4,094	4,043	4,076	4,198	4,324
Average Annual Cost Per Client	\$15,828	\$16,041	\$15,443	\$12,808	\$19,257	\$20,798	\$13,806
Targeted Case Management: Annualized Clients	22,646	23,012	23,445	25,294	26,053	26,835	27,640
Average Cost Per Annualized Client	\$2,291	\$2,453	\$2,995	\$2,825	\$3,051	\$3,295	\$3,113
Purchase of Care: Clients							
Average Annual Cost Per Client							
Summer Program: Clients	1,394	1,394	1,394	1,394	1,394	1,394	1,394
Average Annual Cost Per Client	\$198	\$279	\$267	\$267	\$267	\$267	\$279
Self Directed Services: Clients	688	983	1,121	1,574	1,540	1,586	1,634
Average Annual Cost Per Client	\$62,344	\$57,433	\$61,976	\$49,066	\$98,000	\$105,840	\$117,082
Family Support Services: Annualized Clients	723	84	63	56	301	310	319
Average Annual Cost Per Client	\$10,393	\$38,651	\$61,498	\$4,272	\$5,404	\$5,836	\$3,605
Individual Family Care: Annualized Clients	248	230	223	223	404	420	437
Average Annual Cost Per Client	\$35,597	\$33,131	\$41,166	\$41,166	\$6,337	\$6,844	\$19,674
Clients	3,783	491	422	362	86	86	86
Average Annual Cost Per Client	\$9,387	\$17,727	\$31,899	\$30,134	\$11,347	\$12,255	\$91,526
Behavioral Support Services:							
Behavioral Assessment Services	372	155	375	402	1,233	1,270	1,308
Behavioral Consultation Services	51,843	27,813	86,197	140,889	29,299	31,643	32,909
Behavioral Respite Services	2,276	2,517	1,238	60	1,459	1,503	1,548
Behavioral Support Services	38,274	18,047	43,815	88,901	15,187	16,402	17,058
Mobile Crisis Intervention Services	646	1,028	856	60	766	649	618
Community Support Living Arrangements:							
Annualized Clients	3,716	4,212	4,212	5,925	6,338	6,528	6,724
Average Cost Per Annualized Client	\$36,085	\$29,648	\$30,581	\$31,193	\$56,908	\$61,461	\$63,919
Waiting List Equity Fund: Clients Served	36	40	11	6	14	14	15
Fund Balance Available	\$7,851,075	\$8,609,746	\$10,292,875	\$11,383,705	\$12,001,234	\$12,001,234	\$12,001,234
Holly Center							
	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Number of people living at the Center	53	49	51	49	49	50	50
Beds Operated	150	150	150	150	150	100	100
Residential Services							
Admissions	-	4	3	3	4	2	2
Discharges	3	5	1	5	2	1	1
Inpatients Treated	55	49	49	36	53	53	53
Average Daily Inpatients Treated	55	49	49	36	50	50	50
Patient Days	20,075	17,885	17,885	13,140	18,250	18,250	18,250
Per Diem Cost	\$737	\$750	\$796	\$1,407	\$939	\$939	\$939
Average Length of Stay	365	365	365	365	365	365	365
Annual Cost per Average Daily Client	\$269,005	\$273,750	\$290,540	\$513,727	\$342,832	\$342,832	\$342,832
Day Services							
Average Daily Inpatients Treated	25	23	25	-	47	47	47
Patient Days	6,100	5,612	6,100	-	11,468	11,468	11,468
Per Diem Cost	\$240	\$240	\$252	\$0	\$140	\$140	\$140
Average Length of Stay	244	244	244	244	244	244	244
Annual Cost per Average Daily Client	\$58,560	\$58,560	\$61,488	\$0	\$34,160	\$34,160	\$34,160
Hospital Patient Recoveries:							
Medicaid, Medicare, Insurance and Sponsors (\$)	\$6,738,151	\$5,360,334	\$5,507,224	\$5,507,224	\$7,973,823	\$7,973,823	\$7,973,823
Project Summary:							
General Administration	\$2,994,910	\$3,142,429	\$3,860,336	\$4,266,572	\$3,676,511	\$3,676,511	\$3,676,511
Dietary Services	\$1,419,529	\$1,443,182	\$1,456,990	\$1,518,649	\$1,738,791	\$1,738,791	\$1,738,791
Household and Property Services	\$2,088,438	\$2,352,254	\$2,042,180	\$2,175,129	\$2,368,564	\$2,368,564	\$2,368,564
Hospital Support Services	\$1,214,807	\$1,143,863	\$953,795	\$1,236,098	\$1,008,707	\$1,008,707	\$1,008,707
Patient Care Services	\$8,252,645	\$7,721,470	\$7,471,225	\$8,196,432	\$8,349,076	\$8,349,076	\$8,349,076
Day Services	\$4,252,645	\$447,079	\$317,975	\$327,814	\$284,466	\$284,466	\$284,466
Ancillary Services	\$989,936	\$949,128	\$1,073,165	\$1,010,502	\$1,271,006	\$1,271,006	\$1,271,006
Non-Reimbursable Services	\$113,600	\$87,372	\$149,769	\$133,496	\$52,793	\$52,793	\$52,793
Total	\$17,497,296	\$17,286,777	\$17,325,434	\$18,864,692	\$18,749,916	\$18,749,916	\$18,749,916

SETT

Beds Operated	32	32	32	32	32	32	32
Sykesville Secure Evaluation and Therapeutic Treatment Services (SETT)							
Admissions	21	34	29	27	17	34	34
Discharges	30	24	31	25	21	24	24
Inpatients treated	49	55	57	54	43	55	55
Average daily inpatients treated	27	23	28	24	21	29	29
Patient days	9,693	8,295	10,086	8,907	7,537	9,135	9,135
Per Diem cost	784	766	772	818	1,025	1,035	1,035
Average length of stay	365	365	365	365	315	315	315
Annual cost per average daily client	286,160	279,590	278,148	299,763	367,918	325,908	325,908

Jessup Secure Evaluation and Therapeutic

Treatment Services (SETT)							
Admissions							
Discharges							
Inpatients treated							
Average daily inpatients treated							
Patient days							
Per Diem cost							
Average length of stay							
Cost per admission							

N/A - SETT merged into Skyesville location

Potomac Center

	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Number of people living at the Center	42	45	43	46	41	43	43
Beds Operated	62	62	62	62	62	62	62
Residential Services							
Admissions	25	21	23	24	15	23	23
Discharges	23	18	24	26	18	24	24
Inpatients Treated	64	62	67	65	56	67	67
Average Daily Inpatients Treated	42	45	43	46	41	43	43
Patient Days	15,358	16,296	15,611	16,578	14,661	15,695	15,695
Per Diem Cost	\$917	\$803	\$1,117	\$1,090	\$1,299	\$1,244	\$1,244
Average Length of Stay	365	365	365	365	365	365	365
Annual Cost per Average Daily Client	\$351,188	\$293,095	\$405,628	\$392,928	\$464,550	\$453,996	\$453,996
Day Services							
Average Daily Inpatients Treated	30	42	34	38	37	37	37
Patient Days	5,727	10,080	7,752	9,082	9,139	9,139	9,139
Per Diem Cost	\$106	\$140	\$170	\$145	\$190	\$202	\$202
Average Length of Stay	249	240	228	239	247	247	247
Annual Cost per Average Daily Client	\$32,619	\$33,630	\$38,670	\$34,639	\$47,003	\$49,907	\$49,907
Hospital Patient Recoveries:							
Medicaid, Medicare, Insurance and Sponsors (\$)	\$2,516,593	\$2,244,322	\$2,309,183	\$2,653,579	\$4,785,294	\$4,785,294	\$4,785,294
Project Summary:							
General Administration	\$2,297,248	\$3,615,869	\$3,570,283	\$3,396,952	\$3,705,473	\$4,352,797	\$4,352,797
Dietary Services	\$998,136	\$1,070,738	\$1,315,516	\$1,004,752	\$1,183,723	\$993,476	\$993,476
Household and Property Services	\$2,151,156	\$2,208,689	\$1,260,798	\$1,185,187	\$1,334,831	\$1,203,720	\$1,203,720
Hospital Support Services	\$1,747,977	\$1,639,549	\$1,509,061	\$1,571,727	\$1,348,053	\$1,704,934	\$1,704,934
Patient Care Services	\$7,691,627	\$8,207,553	\$9,589,647	\$10,708,275	\$10,894,030	\$11,477,932	\$11,477,932
Day Services	\$184,765	\$234,672	\$130,120	\$113,970	\$316,251	\$244,708	\$244,708
Ancillary Services	\$1,221,225	\$1,564,070	\$1,380,098	\$1,409,101	\$2,002,854	\$1,385,800	\$1,385,800
Non-Reimbursable Services	\$1,208	\$985	\$1,256	\$981	\$469	\$5,000	\$5,000
Total	\$16,293,342	\$18,542,125	\$18,756,779	\$19,390,945	\$20,785,684	\$21,368,367	\$21,368,367

Medical Care Programs

	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
<i>Provider Reimbursements</i>							
Average Number of Medical Assistance Enrollees							
Federally Eligible	1,224,170	1,218,179	1,255,576	1,384,969	1,498,241	1,564,656	1,413,157
Non-Federally Eligible	237	199	179	213	218	203	211
Total	1,224,407	1,218,377	1,255,755	1,385,182	1,498,459	1,564,859	1,413,368
Avg. Number of Federally Eligible Enrollees by Group:							
Elderly	35,466	35,522	36,528	34,914	38,056	42,999	44,809
Disabled Child	23,461	23,399	23,893	24,747	24,548	23,732	23,934
Disabled Adult	100,508	100,850	102,112	103,915	106,025	106,248	107,039
Other	66,507	68,654	71,178	72,761	73,397	73,189	75,899
Pregnant Woman (Non-Family)	8,710	10,297	12,670	13,715	13,826	19,592	19,315
Parents and caretakers (former Expansion Adult)	212,549	206,955	233,457	263,002	286,619	302,107	310,150
Children	460,267	456,396	452,536	498,411	526,518	541,410	475,932
Affordable Care Act (ACA) Adults	309,504	309,330	316,313	367,288	423,935	449,957	350,371
Undocumented Immigrants	5,824	5,527	5,835	5,151	4,259	4,379	4,667
Former Foster Care	1,286	1,216	1,042	1,056	1,048	1,032	1,030
Hospital Presumptive Eligibility: Pregnant Women	1	-	-	-	-	-	-
Hospital Presumptive Eligibility: All Others	87	32	13	10	11	10	11
Total	1,224,170	1,218,179	1,255,576	1,384,969	1,498,241	1,564,655	1,413,157
Primary Adult Care Program							
Employed Individuals with Disabilities Program	818	840	877	939	997	1,002	2,213
Family Planning Program	9,618	10,129	12,124	13,206	13,529	13,966	13,966
Total	10,436	10,969	13,001	14,145	14,526	14,968	16,179
Average Cost Per Enrollee by Group: Elderly							
Disabled Child	\$29,378	\$31,512	\$32,138	\$30,352	\$30,322	\$27,629	\$27,405
Disabled Adult	\$17,109	\$17,539	\$17,931	\$18,803	\$17,915	\$16,466	\$15,199
Other	\$16,923	\$17,061	\$16,896	\$17,061	\$17,269	\$16,685	\$18,380
Pregnant Woman (Non-Family)	\$1,534	\$1,886	\$1,274	\$1,280	\$1,263	\$1,657	\$1,375
Parents and caretakers (former Expansion Adult)	\$22,092	\$23,760	\$25,756	\$18,296	\$17,031	\$10,409	\$18,361
Children	\$6,014	\$6,590	\$5,408	\$5,633	\$5,685	\$6,019	\$6,067
Affordable Care Act (ACA) Adults	\$2,903	\$2,962	\$3,130	\$3,004	\$3,019	\$2,705	\$3,194
Primary Adult Care Program	\$7,978	\$8,513	\$8,015	\$7,939	\$7,669	\$6,987	\$7,764
Undocumented Immigrants	\$0	\$0	\$0	\$0	\$7,531	\$7,508	\$8,477
Former Foster Care	\$24,293	\$27,955	\$28,978	\$35,977	\$39,652	\$25,270	\$46,975
Hospital Presumptive Eligibility: Pregnant Women	\$7,284	\$7,299	\$7,723	\$7,150	\$6,915	\$4,588	\$7,055
Hospital Presumptive Eligibility: All Others	\$15,034	\$0	\$0	\$0	\$0	\$0	\$0
	\$14,259	\$14,145	\$14,373	\$12,118	\$12,625	\$3,657	\$16,092
Maryland Children's Health Program							
Average Number of Enrollees	147,838	154,320	143,030	143,390	156,248	162,568	146,877
Average Cost per Enrollee	\$1,643	\$1,809	\$1,860	\$2,031	\$1,954	\$1,819	\$2,049
Summary of Maryland Children's Health Program Including Pregnant Women & Children in Medical Care Provider Reimbursements (MOOQ01.03)							
	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Pregnant Women (MOOQ01.03), Non-Family							
Estimated Enrollment	8,710	10,297	12,670	13,715	13,826	19,592	19,315
Spending: Total Funds (\$)	\$192,424,403	\$190,240,360	\$326,324,356	250,928,115	235,462,091	203,923,875	354,650,960
Maryland Children's Health Program (MOOQ01.07)							
Estimated Enrollment	147,838	154,320	143,030	143,390	156,248	162,568	146,877
Spending: Total Funds (\$)	\$242,826,425	\$279,130,308	\$265,970,215	291,172,583	305,284,212	295,714,680	300,895,776
Total Estimated Enrollment	156,548	164,617	155,700	157,105	170,074	182,160	166,192
Total Spending: Total Funds (\$)	\$435,250,828	\$469,370,668	\$592,294,571	542,100,698	540,746,303	499,638,555	655,546,736

**Behavioral Health Services for Medicaid
Recipients**

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

Medicaid	1,224,170	1,218,179	1,255,576	1,384,969	1,498,241	1,564,656	1,413,157
CHIP	147,838	154,320	143,030	143,390	156,248	162,568	146,877
Total	1,372,008	1,372,499	1,398,606	1,528,359	1,654,489	1,727,224	1,560,034
Number of consumers by service type:							
Inpatient	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Residential Treatment Centers	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Outpatient	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Rehabilitation	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Case Management	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Total	N/A	N/A	N/A	N/A	N/A	N/A	N/A

MDH - Behavioral Health Administration

MISSION

The Maryland Department of Health Behavioral Health Administration (BHA) will, through publicly-funded services and support, promote recovery, resiliency, health and wellness for individuals who have or are at risk for emotional, substance related, addictive, and/or psychiatric disorders to improve their ability to function effectively in their communities.

VISION

The vision of BHA is improved health, wellness, and quality of life for individuals across their life span through a seamless and integrated behavioral health system of care.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

DEPUTY SECRETARY FOR BEHAVIORAL HEALTH

Goal 1. The Resident Grievance System (RGS) will conduct timely interviews and referrals (Information/Assistance), thorough investigations (Grievances), and assist residents who refuse medication (Clinical Review Panels) in the ten State-run facilities (seven behavioral health and three developmental disabilities).

Obj. 1.1 At least 95 percent of all grievances will be resolved within 65 working days.

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.	2024 Est.
Number of requests for RGS services	2,382	3,013	2,804	3,215	2,052	2,690	2,652
Percent of grievances processed within 65 days	97%	98%	92%	96%	90%	95%	95%

Goal 2. The Resident Grievance System will work toward prevention of grievances by responding to residents' concerns. Grievances filed will be successfully mediated and resolved at the lowest possible level.

Obj. 2.1 Grievances will decline as the number of information/assistance interactions provided to residents increases.

Obj. 2.2 At least 93 percent of all grievances will be closed by Stage 3.

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.	2024 Est.
Number of grievances	414	516	319	382	240	314	312
Number of Information/Assistance interactions	1,766	2,261	2,263	2,545	1,543	2,117	2,068
Number of Clinical Review Panels	202	236	222	288	269	260	272
Percent of grievances resolved by:							
Stage 1 – Rights Advisor	37%	51%	46%	42%	38%	42%	41%
Stage 2 – Unit Director	10%	9%	19%	21%	12%	17%	17%
Stage 3 – Superintendent	45%	33%	32%	31%	47%	37%	38%
Stage 4 – Central Review Committee	8%	7%	3%	6%	3%	4%	4%

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BEHAVIORAL HEALTH ADMINISTRATION ¹

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	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Percent of PBHS service recipients with a primary mental health diagnosis who are readmitted to the same or different mental health inpatient hospital within 30 days of discharge	N/A	N/A	18.3%	15.2%	13.7%	14.5%	14.3%
Total number of PBHS service recipients with a primary mental health diagnosis discharged from an inpatient hospital following an admission for a mental health related condition	N/A	N/A	19,521	16,689	15,992	16,800	17,000

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	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Percent of PBHS SUD service recipients readmitted to the same or different SUD Residential Treatment facility within 30 days of discharge	N/A	N/A	11.2%	17.7%	18.1%	18.0%	17.8%
Total number of PBHS SUD service recipients discharged from Residential Treatment	N/A	N/A	15,020	12,414	14,643	14,800	15,000

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 4 percent.

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Number of individuals treated in the PBHS in the fiscal year	275,667	291,740	289,027	284,087	295,165	306,975	319,260
Change in the number of individuals treated from previous fiscal year	15,454	16,073	-2,713	-4,940	11,078	11,810	12,285
Percent change from previous fiscal year	5.9%	5.8%	-0.9%	-1.7%	3.9%	4.0%	4.0%

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Obj. 2.2 In each subsequent year, the number of individuals receiving MH services will increase by 4 percent.

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Number of individuals that received MH services in the PBHS in the fiscal year	211,325	225,278	222,966	229,840	240,634	250,260	270,670
Change in the number of individuals treated from previous fiscal year	10,366	13,953	-2,312	6,874	10,794	9,626	20,410
Percent change from previous fiscal year	5.2%	6.6%	-1.0%	3.1%	4.7%	4.0%	8.2%

Obj. 2.3 In each subsequent year, the number of individuals receiving SUD services will increase by 4 percent.

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Number of individuals that received SRD services in the PBHS in the fiscal year	110,398	116,536	122,219	103,680	102,377	106,475	110,735
Change in the number of individuals treated from previous fiscal year	7,283	6,138	5,683	-18,539	-1,303	4,098	4,260
Percent change from previous fiscal year	7.1%	5.6%	4.9%	-15.2%	-1.3%	4.0%	4.0%

Obj. 2.4 In each subsequent year, the number of dually diagnosed individuals receiving behavioral health services will increase by 4 percent.

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Number of individuals that received services in the PBHS in the fiscal year that were dually diagnosed	91,914	98,624	91,526	64,184	64,477	67,050	69,730
Change in the number of dually diagnosed individuals treated from previous fiscal year	6,257	6,710	-7,098	-27,342	293	2,573	2,680
Percent change from previous fiscal year	7.3%	7.3%	-7.2%	-29.9%	0.5%	4.0%	4.0%

Obj. 2.5 The percentage of PBHS recipients receiving Opioid Use Disorder (OUD) services will increase annually by at least three percent.

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Percent change in the number of PBHS recipients receiving OUD services	N/A	N/A	-2.4%	-8.7%	-7.8%	3.0%	3.0%
Number of PBHS service recipients receiving PBHS OUD services in current fiscal year	N/A	N/A	33,605	30,920	28,234	29,080	29,952
Change in number of PBHS service recipients receiving PBHS OUD services in previous fiscal year	N/A	N/A	-813	-2,685	-2,686	846	872

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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	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Percent of PBHS mental hospital inpatient treatment recipients who receive follow-up mental health care within seven days of discharge from an inpatient facility	N/A	N/A	48.4%	49.5%	48.9%	48.0%	48.2%
Total number of PBHS service recipients discharged from mental health hospital treatment facilities	N/A	N/A	19,521	16,689	15,992	16,700	17,000

Obj. 2.7 The percent of PBHS Substance Use Disorder (SUD) service recipients who receive follow-up treatment within seven days of discharge from a SUD treatment facility will meet or exceed 45 percent.

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Percent of PBHS Substance Use Disorder (SUD) service recipients who Received Follow-up treatment within 7 days of discharge from SUD Residential Treatment facility	N/A	N/A	45.7%	49.3%	48.7%	48.8%	49.0%
Total number of PBHS SUD service recipients discharged from SUD Residential Treatment	N/A	N/A	15,020	12,414	14,643	15,000	15,500

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% or more of outpatient service recipients will receive services via telehealth.

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Unduplicated number of individuals served in outpatient setting in rural areas	18,728	19,815	18,972	18,735	19,524	19,800	21,000
Number of individuals that received tele-behavioral health services in rural areas	2,100	2,079	7,734	12,275	10,960	11,000	11,250
Percent receiving tele-behavioral health services	11.2%	10.5%	40.8%	65.5%	56.1%	55.6%	53.6%

MDH - Behavioral Health Administration

Goal 4. Promote health and wellness initiatives in the Behavioral Health System.

Obj. 4.1 The percentage of PBHS MH service recipients with three or more BH related Emergency Department (ED) visits will not exceed 5 percent.

Obj. 4.2 The percentage of PBHS SUD service recipients with three or more BH related ED visits will not exceed 5 percent.

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Percent of PBHS MH service recipients with three or more behavioral health related ED visits	N/A	N/A	2.1%	0.9%	0.8%	0.9%	0.9%
Total number of PBHS MH service recipients	N/A	N/A	222,966	229,840	240,634	250,260	270,670
Percent of PBHS SUD service recipients with three or more behavioral health related ED visits	N/A	N/A	1.1%	1.4%	1.2%	1.2%	1.2%
Total number of PBHS SUD service recipients	N/A	N/A	122,219	103,680	102,377	106,475	110,735

NOTES

¹ Data is based on the PBHS Claims Data, which is not finalized until 12 months past the end of the fiscal year as a provider has 12 months from the time of service in which to submit a claim for payment. 2021 data has been updated and 2022 data is not final.

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	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Number of individuals receiving case management services	22,646	23,012	23,445	25,294	25,477	26,210	26,210
Number of individuals receiving community-based services	16,700	16,868	17,296	17,112	19,506	20,091	20,694

Goal 2. Matching Federal Funds (Federal Financial Participation (FFP)) are claimed for an increasing number of Home and Community Based Services (HCBS) waiver eligible individuals.

Obj. 2.1 The percentage of overall individuals receiving service and enrolled in DDA's Home and Community Based Services (HCBS) waiver will have increased by 0.3 percent over the prior fiscal year.

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Number of individuals served in community services, excluding those receiving case management services	16,700	16,868	17,296	17,112	19,506	20,091	20,694
Number of individuals served by DDA in all DDA waivers	14,686	16,509	16,164	16,716	17,186	17,702	18,233
Percentage of individuals in all DDA waivers	87.9%	97.9%	93.5%	97.7%	88.1%	88.1%	88.1%

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<https://dda.health.maryland.gov>

MDH - Developmental Disabilities Administration

Goal 3. Person-Centered Plans (PCP) will be submitted and reviewed in a timely manner.

Obj. 3.1 The Coordinator of Community Services (CCS) will submit the Annual PCP within 20 days of the annual due date.

Obj. 3.2 The DDA will review submitted PCPs within 20 business day of receipt.

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
The number of Annual PCPs submitted by the CCS within 20 days of the annual due dates	N/A	N/A	N/A	11,174	10,786	11,110	11,443
Percentage of Annual PCPs submitted by the CCS within 20 days of the annual due dates	N/A	N/A	N/A	68.5%	57.5%	57.5%	57.5%
The number of Annual PCPs reviewed by the DDA Regional Office within 20 business days of receipt	N/A	N/A	N/A	8,552	12,897	12,897	12,897
Percentage of Annual PCPs reviewed by the DDA Regional Office within 20 business days of receipt	N/A	N/A	N/A	52.4%	68.8%	68.8%	68.8%

MDH - Regulatory Services - Health Professional Boards and Commissions

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

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

Board/ Commission	2019 Act.		2020 Act.		2021 Act.		2022 Act.	
	New	% Obj	New	% Obj	New	% Obj	New	% Obj
Acupuncture	134	100%	105	100%	102	100%	127	100%
Audiologists	431	95%	390	100%	444	100%	850	100%
Chiropractic	155	97%	118	100%	146	100%	145	100%
Dental	910	29%	774	3%	843	13%	843	13%
Dietetic	296	100%	240	100%	365	100%	362	100%
Environmental Health	37	100%	35	100%	18	100%	28	100%
Kidney Disease	2	100%	6	100%	3	100%	4	100%
Massage Therapy	311	91%	226	97%	181	100%	170	100%
Medical Cannabis	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Morticians	146	100%	100	100%	37	100%	129	100%
Nursing: RN	5,385	99%	4,737	99%	5,560	91%	4,819	97%
Nursing: LPN	620	99%	558	98%	561	100%	519	97%
Nursing Home Admin	32	100%	23	100%	30	100%	30	100%
Occupational Therapy	415	92%	346	95%	371	96%	455	98%
Optometry	50	100%	63	100%	65	100%	42	100%
Pharmacy	3,531	54%	2,994	52%	3,465	58%	3,057	94%
Physical Therapy	706	100%	593	100%	721	100%	721	100%
Physicians and Allied Health	2,930	98%	3,042	100%	3,270	100%	4,226	99%
Podiatric	65	100%	60	100%	55	100%	40	100%
Prof. Counselors/Therapists	1,983	100%	1,521	100%	1,787	88%	1,095	156%

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MDH - Regulatory Services - Health Professional Boards and Commissions

Board/ Commission	2019 Act.		2020 Act.		2021 Act.		2022 Act.	
	New	% Obj	New	% Obj	New	% Obj	New	% Obj
Psychologists	241	100%	257	100%	274	100%	310	100%
Residential Child Care	956	100%	535	100%	180	100%	359	100%
Social Work	1,524	89%	1,414	74%	2,045	91%	1,886	99%

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

Board/ Commission	2019 Act.		2020 Act.		2021 Act.		2022 Act.	
	Renewal	% Obj	Renewal	% Obj	Renewal	% Obj	Renewal	% Obj
Acupuncture	502	100%	477	100%	546	100%	511	100%
Audiologists	2,224	50%	2,052	99%	2,380	67%	2,324	52%
Chiropractic	604	95%	923	99%	543	100%	904	100%
Dental	7,346	5%	3,999	3%	4,249	3%	4,249	3%
Dietetic	728	100%	746	100%	882	100%	812	100%
Environmental Health	451	100%	5	100%	497	100%	2	100%
Kidney Disease	143	99%	146	100%	147	100%	147	100%
Massage Therapy	3,888	95%	27	100%	3,753	100%	8	100%
Medical Cannabis	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Morticians	1,795	100%	375	100%	473	100%	699	100%
Nursing: RN	38,358	84%	36,947	89%	42,331	90%	40,615	93%
Nursing: LPN	5,410	80%	4,821	85%	5,417	86%	5,242	86%
Nursing Home Admin	226	100%	222	100%	205	100%	224	100%
Occupational Therapy	1,984	97%	1,767	97%	2,117	95%	2,138	100%
Optometry	407	100%	510	100%	419	100%	516	91%
Pharmacy	10,335	89%	13,482	84%	12,683	83%	13,306	86%
Physical Therapy	3,378	100%	4,083	100%	4,239	100%	4,239	100%
Physicians and Allied Health	25,549	100%	17,060	100%	29,759	100%	17,641	100%
Podiatric	490	100%	449	100%	451	100%	474	100%
Counselors/Therapists	5,158	100%	2,853	100%	3,645	99%	3,980	96%
Psychologists	1,532	100%	1,607	100%	1,636	100%	1,690	100%
Residential Child Care	531	100%	450	100%	464	100%	397	100%
Social Work	5,149	98%	6,142	97%	6,453	95%	6,514	100%

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MDH - Regulatory Services - Health Professional Boards and Commissions

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

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

Board/ Commission	2019 Act.			2020 Act.			2021 Act.			2022 Act.		
	Complaints		%	Complaints		%	Complaints		%	Complaints		%
	Invest.	Completed	Completed Timeframe	Invest.	Completed	Completed Timeframe	Invest.	Completed	Completed Timeframe	Invest.	Completed	Completed Timeframe
Acupuncture	12	6	50%	7	7	100%	1	1	100%	6	5	83%
Audiologists	39	35	85%	34	28	68%	27	25	89%	20	19	95%
Chiropractic	57	44	77%	25	15	60%	36	35	97%	19	16	84%
Dental	299	228	63%	174	72	26%	112	166	37%	120	166	34%
Dietetic	16	13	81%	10	11	110%	10	11	100%	13	13	100%
Environmental Health	3	1	33%	2	0	0%	2	2	100%	7	6	100%
Kidney Disease	21	21	100%	19	19	79%	27	27	100%	20	20	100%
Massage Therapy	77	74	95%	26	15	73%	32	30	94%	28	25	89%
Medical Cannabis	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Morticians	86	79	57%	50	47	100%	38	36	100%	33	27	100%
¹ Nursing: RN	570	125	4%	556	420	32%	114	422	68%	315	315	100%
Nursing Home Admin	19	36	100%	19	52	100%	32	14	16%	52	33	100%
Occupational Therapy	6	5	100%	47	39	87%	25	24	76%	50	49	96%
Optometry	17	11	65%	15	15	87%	15	15	100%	15	13	87%
Pharmacy	406	348	80%	491	455	88%	298	205	88%	526	312	41%
Physical Therapy	43	37	100%	30	32	100%	26	13	50%	26	13	50%
Physicians and Allied Health	1,190	1,190	93%	864	1,176	100%	728	897	100%	752	920	100%
Podiatric	30	26	87%	21	21	114%	36	36	100%	20	20	100%
Counselors/Therapists	273	146	53%	220	111	50%	255	76	50%	217	161	52%
Psychologists	15	11	100%	26	13	100%	16	16	100%	7	7	100%
Residential Child Care	2	1	0%	2	2	100%	4	4	100%	6	6	100%
Social Work	71	97	75%	95	87	65%	59	114	92%	91	76	47%

* % 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.

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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	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Physicians/Allied Health new complaints resolved within 150 days	1,204	1,107	864	711	288	700	701
Percent of preliminary investigations resolved within target timeframe	98%	93%	95%	98%	76%	98%	98%

Goal 3. To protect the public and promote quality healthcare by ensuring the delivery of quality nursing education and nursing assistant training through monitoring and enforcement of standards.

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
RN/LPN Programs: Number of programs with graduates testing	41	41	40	42	40	40	40
Percent of schools meeting pass rate	88%	85%	87%	91%	89%	90%	90%
Nursing Assistant Programs: Number of programs with graduates testing	150	133	97	97	97	98	100
² Percent of schools meeting pass rate - written	90.6%	90.6%	84.0%	89.6%	N/A	90.0%	90.0%
² Percent of schools meeting pass rate - skills	82.7%	83.7%	70.0%	81.1%	N/A	75.0%	80.0%

Goal 4. To protect and promote quality healthcare by ensuring that qualifying patients have access to medical cannabis. This will be achieved through the licensure and monitoring of medical cannabis growers, processors and dispensaries; the maintenance of an effective system for registering and monitoring qualifying patients and caregivers; and the maintenance of a system for registering authorized health professionals to provide qualifying patients with written certifications of the need for medical cannabis.

Obj. 4.1 Annually, 100 percent of qualified physicians, dentists, nurse practitioners, nurse midwives, and podiatrists will be registered within one business day of filing a complete application.

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Number of physicians registered	645	829	946	694	672	1,251	1,251
Percentage of physicians registered within one business day	100%	100%	100%	100%	100%	100%	100%
Number of dentists registered	55	100	124	68	83	194	194
Percentage of dentists registered within one business day	100%	100%	100%	100%	100%	100%	100%
Number of podiatrists registered	10	17	22	20	16	40	40
Percentage of podiatrists registered within one business day	100%	100%	100%	100%	100%	100%	100%
Number of nurse practitioners and nurse midwives registered	279	516	802	9	817	102	102
Percentage of nurse practitioners and nurse midwives registered within one business day	100%	100%	100%	100%	100%	100%	100%

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MDH - Regulatory Services - Health Professional Boards and Commissions

Obj. 4.2 Annually, 90 percent of qualifying patients and caregivers will be registered within ten days of filing a complete application.

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Number of qualifying patients registered	52,985	101,409	139,025	244,929	208,340	250,000	250,000
Percentage of qualifying patients registered within ten days	90%	85%	80%	80%	90%	95%	95%
Number of caregivers registered	3,044	6,524	8,135	8,896	7,790	10,457	10,457
Percentage of caregivers registered within ten days	90%	85%	85%	90%	90%	95%	95%

Obj. 4.3 Annually, to ensure access to medical cannabis for qualifying patients, the Commission will issue licenses to the maximum number of medical cannabis growers, processors, and dispensaries.

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Growers licensed (15 maximum)	15	16	17	18	18	22	22
Processors licensed (15 maximum)	15	17	17	18	18	28	28
Dispensaries licensed (109 maximum)	67	82	92	95	97	102	102

NOTES

¹ The board has narrowed the definition of a complaint as one the board has jurisdiction to investigate.

² FY 2022 actuals are unavailable.

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)	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.	2024 Est.
Percent of acute general hospitals performing at or above the national average on preventing CLABSIs in ICUs	N/A	92%	100%	84%	74%	85%	95%
Percent of acute general hospitals performing at or above the national average on preventing C.diff infections	N/A	98%	98%	100%	98%	100%	100%
Percent of acute general hospitals performing at or above the national average on preventing CAUTIs	N/A	97%	100%	94%	90%	95%	100%
Percent of acute general hospitals performing at or above the national average on preventing MRSA	N/A	N/A	N/A	N/A	94%	100%	100%

Obj. 1.2 By the end of calendar year 2020, at least 20 Maryland hospitals will improve patient satisfaction such that at least 70 percent of patients report that they rate the hospital 9 or 10 on a scale of 1 to 10 and would recommend the hospital to family and friends.

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Overall hospital performance on patient experience of care	69%	65%	66%	66%	65%	68%	70%
Number of hospitals improving patient satisfaction and recommending the hospital to family and friends	N/A	10	15	16	11	15	18
Number of hospitals improving patient satisfaction such that they would rate the hospital 9 or 10 on a scale of 1 to 10	N/A	7	18	16	13	15	18

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

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

Performance Measures (Calendar Year)	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.	2024 Est.
30 Day, all hospital case-mix adjusted readmission rate	11%	11%	11%	11%	11%	11%	11%
Case-mix adjusted, potentially preventable complication rate	0.64	0.67	0.63	0.65	0.55	0.54	0.53

Obj. 1.4 To improve care coordination for high needs Medicare fee-for-service beneficiaries through Integrated Care Networks.

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Number of high needs Medicare fee-for-service beneficiaries with a known primary care provider	12,790	14,374	12,427	11,523	11,902	12,200	12,600
Number of high needs Medicare fee-for-service beneficiaries with a known care manager	3,628	3,343	2,691	2,382	2,495	2,650	2,730
Number of high needs Medicare fee-for-service beneficiaries with a care alert	4,087	5,938	5,937	7,109	8,488	9,000	9,600

Obj. 1.5 By the end of calendar year 2023, at least 80 percent of survey respondents would recommend nursing homes.

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Overall Nursing Home performance on Experience of Care.	N/A	N/A	N/A	N/A	75.4%	80.0%	85.0%

Obj. 1.6 By the end of calendar year 2023, at least 80 percent of survey respondents would recommend home health agencies.

Performance Measures (Calendar Year)	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.	2024 Est.
Overall Home Health performance on Experience of Care.	N/A	N/A	N/A	N/A	75.5%	80.0%	85.0%

Obj. 1.7 By the end of calendar year 2023, at least 90 percent of survey respondents would recommend hospice agencies.

Performance Measures (Calendar Year)	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.	2024 Est.
Overall Hospice performance on Experience of Care.	N/A	N/A	N/A	N/A	85.5%	90.0%	95.0%

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

Obj. 1.8 By the end of the 2022-2023 flu season, the statewide health care worker vaccination rate shall improve for each of the following provider categories.

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
The percent of health care workers in hospice agencies who are vaccinated against influenza will increase by 5% compared to the 2021-22 flu season.	N/A	N/A	N/A	N/A	82.8%	87.8%	92.8%
The percent of health care workers in home health agencies who are vaccinated against influenza will increase by 5% compared to the 2021-22 flu season.	N/A	N/A	N/A	N/A	79.1%	84.1%	89.1%
At least 90% of health care workers in nursing homes will be vaccinated against influenza.	N/A	N/A	N/A	N/A	85.1%	90.1%	95.1%
At least 75% of health care workers in assisted living facilities will be vaccinated against influenza.	N/A	N/A	N/A	N/A	65.4%	70.5%	75.5%

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	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Number of consumer visits to Wear the Cost website	N/A	26,743	17,834	25,584	9,761	16,470	18,117
Percent change year over year in the number of consumer visits to Wear the Cost website	N/A	N/A	-33.3%	43.5%	-61.8%	68.7%	10.0%
Percentage of reporting entities that submitted “clean” data (no errors) to the APCD thirty (30) days after a submission deadline	N/A	N/A	N/A	N/A	100.0%	100.0%	100.0%

Obj. 2.2 Finance the Uncompensated Care Fund through the continuation of the new All-Payer model.

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Maryland hospitals regulated	56	56	56	56	56	56	56
Maryland hospitals paying into Uncompensated Care Fund	19	20	21	18	18	19	19
Maryland hospitals receiving funding from Uncompensated Care	29	29	28	29	29	27	26
Maryland hospitals operating under global (GBR) payment structure	52	52	52	51	52	52	52
Maryland hospitals operating under Potentially Avoidable Utilization	52	52	52	51	47	46	45
Percent of regulated hospitals providing treatment to all patients	100%	100%	100%	100%	100%	100%	100%

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

Obj. 2.3 Increase access to integrated primary and behavioral health services in community-based settings.

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Number of Community Health Resources Commission grantees who provide access to integrated behavioral health and primary care services in community-based settings	4	4	7	8	6	6	3

Goal 3. Reduce the rate of administrative growth in health care spending through Health Information Technology (HIT).

Obj. 3.1 Increase the use of health information exchange data by 5 percent from the prior year.

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Number of provider queries	2,326,100	3,060,102	3,881,013	4,803,870	4,886,846	4,971,255	5,057,122
Number of unique users	87,815	100,707	92,408	110,017	112,317	113,440	114,574
Number of Encounter Notification System (ENS) alerts to physicians	30,801,132	37,179,145	39,821,365	26,093,887	38,223,220	40,000,000	42,000,000
Percent of new electronic advance directives available in hospital electronic health record systems.	N/A	N/A	N/A	N/A	7.7%	15.0%	25.0%

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)	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.	2024 Est.
Alternative Rate Methodology (ARM) applications completed	36	36	35	30	27	30	30
Maryland all-payer per capita hospital revenue growth	1.50%	2.92%	0.21%	<3.58%	<3.58%	<3.58%	<3.58%

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)	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.	2024 Est.
Growth in Medicare fee-for-service hospital expenditures per Maryland beneficiary compared to the growth in national Medicare fee-for-service hospital expenditures per beneficiary	< 2.90%	< 1.72%	> 2.20%	<3.22%	N/A	N/A	N/A

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

Obj. 3.4 Increase the use of health information exchange for ambulatory practices by 10 percent from the prior year.

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Number of ambulatory practices signed Participation Agreement	1,236	1,406	1,660	2,771	2,889	2,925	2,980
Number of providers that send comprehensive clinical patient profiles to CRISP (Tier 3)	711	1105	1,115	1,145	1,675	1,859	2,063
Percent change from prior year of the number of providers that send comprehensive clinical patient profiles to CRISP (Tier 3)	N/A	36%	1%	3%	32%	10%	10%

Obj. 3.5 Increase the number of telehealth encounters by 5 percent from the prior year.

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Percent change in telehealth visits for physician practices from prior year	N/A	N/A	N/A	37%	-48%	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	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Number of reverse referral pilot projects and community hospital partnerships	8	11	11	7	6	3	3

OTHER PERFORMANCE METRICS

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Funds raised through HSCRC not directly supporting hospital finance (\$)							
Medicaid Hospital Assessment (M00Q01.03)	364,825,000	334,825,000	309,825,000	294,825,000	294,825,000	294,825,000	294,825,000
Health Care Coverage Fund (M00Q01 & M00L01.03)	175,615,840	186,170,476	193,914,773	200,487,989	206,146,758	211,913,241	218,270,638
Nurse Support Program II (R62I00.38)	16,375,830	17,142,689	17,186,577	17,784,173	17,375,642	18,876,135	18,876,135
Nurse Support Program I (non-budgeted)	16,639,270	17,040,771	17,472,274	17,466,612	17,321,473	19,173,306	19,173,306
HSCRC User Fees (M00R01.02)	11,095,936	12,762,486	14,879,233	18,865,827	17,772,298	20,743,045	22,581,293
¹ Maryland Patient Safety Center (non-budgeted)	656,100	492,075	369,056	521,056	248,028	N/A	N/A
Health Information Exchange (non-budgeted)	2,360,000	2,500,000	5,390,000	5,170,000	9,240,000	4,800,000	4,800,000

NOTES

¹ This assessment is no longer administered after FY 2022.

MDH - Maryland Hospital System

MISSION

We work together to promote and improve the health and safety of all Marylanders through disease prevention, access to care, quality management, and community engagement.

VISION

Lifelong health and wellness for all Marylanders.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Number of patient care days (PCDs)	15,638	15,898	15,155	14,949	15,236	15,236	15,236
Number of doses administered	387,169	368,733	365,893	353,174	393,964	393,964	393,964
Number of medication errors	150	303	320	195	168	168	168
Medication error rate per opportunity	0.04%	0.08%	0.09%	0.06%	0.04%	0.04%	0.04%
Number of falls with major injury	N/A	1	1	1	0	0	0
Total number of patients/residents	N/A	120	122	126	100	100	100
Percentage of patients/residents with one or more falls with major injury	N/A	0.83%	0.82%	0.79%	0.00%	0.00%	0.00%

Goal 2. To ensure quality of care for all patients.

Obj. 2.1 The percentage of patients/residents with new pressure injuries will be 2 percent or less annually.

Obj. 2.2 The percentage of patients/residents with worsening pressure injuries will be 2 percent or less annually.

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Number of PCDs	15,638	15,898	15,155	14,949	15,236	15,236	15,236
Number of patients/residents with pressure injuries that are new	N/A	0	0	0	0	0	0
Total number of patients/residents	N/A	120	122	126	100	100	100
Percent of patients with pressure injuries that are new	N/A	0%	0%	0%	0%	0%	0%
Number of patients/residents with pressure injuries that worsen	N/A	2.00	0.00	0.00	0.00	0.00	0.00
Total number of patients/residents	N/A	120.00	122.00	126.00	100.00	100.00	100.00
Percent of patients with pressure injuries that worsen	N/A	1.7%	0.0%	0.0%	0.0%	0.0%	0.0%

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MDH - Maryland Hospital System

Goal 3. Improve quality and accessibility of both treatment modalities to a consistently increasing end stage renal disease population.

Obj. 3.1 The percentage of hemodialysis patients who achieve a URR (urea reduction rate: a measure of adequate dialysis) of 65 will be equal to or greater than the Mid-Atlantic Renal Coalition goal of 96 percent.

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Number of URR tests done	716	579	525	552	530	530	530
Number of URR test results of 65 or greater	704	573	521	542	520	520	520
Percent of hemodialysis patients who achieve URR of 65 or greater	98.32%	98.96%	99.24%	98.19%	98.11%	98.11%	98.11%

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	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Number of Kt/V tests done	713	577	523	552	534	534	534
Number of Kt/V tests of 1.2 or greater	697	570	513	541	525	525	525
Hemodialysis patients who achieve Kt/V of 1.2 or greater	97.76%	98.79%	98.09%	98.01%	98.31%	98.31%	98.31%

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	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Total number of patients/residents	136	106	79	84	79	97	89
Number of patients with one or more falls with major injury	0	1	0	2	0	0	0
Percent of patients with one or more falls with major injury	0.0%	0.9%	0.0%	2.4%	0.0%	0.0%	0.0%
Number of doses administered	469,251	442,380	452,252	438,997	482,289	457,034	454,590
Number of medication errors	107	153	48	31	62	62	62
Medication error rate per opportunity	0.02%	0.03%	0.01%	0.01%	0.01%	0.01%	0.01%

M00A

MDH - Maryland Hospital System

Goal 2. To ensure quality of care for all patients.

Obj. 2.1 Annually, the percentage of patients/residents with new pressure injuries will be 2 percent or less.

Obj. 2.2 Annually, the percentage of patients/residents with worsening pressure injuries will be 2 percent or less.

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Total number of patients/residents	136	106	79	84	79	97	89
Number of patients/residents with pressure injuries that are new	N/A	8	7	4	3	3	3
Percent of pressure injuries that are new	N/A	0.67%	8.86%	4.76%	0.67%	67.00%	0.67%
Number of patients/residents with pressure injuries that worsen	N/A	1	1	0	1	1	1
Percent of pressure injuries that are worsening	N/A	0.33%	1.27%	0.00%	0.22%	0.22%	0.22%

Goal 3. Provide the highest quality of care in a safe environment free from hospital acquired complications.

Obj. 3.1 Annually, the patient/resident Ventilator Associated Pneumonia (VAP) rate will be 1.55 or lower.

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Number of vent days	2,656	2,645	1,987	1,635	1,827	2,150	2,150
Number of Ventilator Associated Pneumonia (VAPs)	7	16	4	0	4	0	0
Rate of VAP occurrence per 1,000 vent days	2.64	6.05	2.01	0.00	2.19	0.00	0.00

Obj. 3.2 Annually, the patient/resident ventilator associated event (VAE) rate will be 1.55 or less.

Obj. 3.3 Annually, the patient/resident Catheter Associated Urinary Tract Infections (Cauti) rate will be 1.6 or less.

Obj. 3.4 Annually, the patient/resident Multi-drug Resistant Organisms (MDRO) rate will be 0.63 or less.

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Patient/resident ventilator associated event (VAE) rate	N/A	N/A	N/A	0.00	0.00	0.00	0.00
Patient/resident Catheter Associated Urinary Tract Infections (Cauti) rate	N/A	N/A	N/A	0.00	1.76	0.89	0.89
Patient/resident Multi-drug Resistant Organisms (MDRO) rate	N/A	N/A	N/A	0.00	2.75	1.38	1.38

Goal 4. Provide an exceptional experience for all patients and families.

Obj. 4.1 Annually increase the customer satisfaction score.

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Annual customer satisfaction score	94.0%	92.9%	88.6%	85.8%	87.5%	87.5%	87.5%

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MDH - Maryland Hospital System

BEHAVIORAL HEALTH FACILITIES

Goal 1. Improve psychiatric outcomes for all patients.

Obj. 1.1 To maintain patient satisfaction rates of at least 80 percent (as reported in patient satisfaction surveys).

Performance Measures - Satisfaction Survey	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Thomas B. Finan Hospital Center	81%	90%	82%	87%	79%	83%	83%
RICA Baltimore	89%	97%	93%	90%	67%	100%	87%
Eastern Shore Hospital Center	48%	66%	60%	82%	80%	87%	88%
Springfield Hospital Center	N/A	74%	68%	56%	71%	69%	69%
Spring Grove Hospital Center	84%	87%	43%	47%	44%	47%	47%
Clifton T. Perkins Hospital Center	59%	75%	40%	43%	51%	52%	52%
John L. Gildner RICA	83%	75%	90%	94%	78%	89%	89%

Obj. 1.2 The percent of patients discharged on two or fewer antipsychotic medications will exceed 85 percent.

Performance Measures - Discharge	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Thomas B. Finan Hospital Center	N/A	96%	98%	98%	97%	97%	97%
Eastern Shore Hospital Center	N/A	99%	100%	100%	99%	99%	99%
Springfield Hospital Center	N/A	98%	83%	98%	97%	96%	96%
Spring Grove Hospital Center	N/A	94%	80%	43%	99%	99%	99%
Clifton T. Perkins Hospital Center	N/A	99%	98%	98%	92%	92%	92%

Obj. 1.3 The elopement rate for RICA facilities will not exceed two per 1,000 patient days.

Performance Measures - Elopement	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
RICA Baltimore	N/A	0.08	0.24	0.10	0.10	0.01	0.21
John L. Gildner RICA	N/A	2.23	2.47	0.00	2.40	2.40	2.40

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MDH - Maryland Hospital System

Goal 2. Provide treatment and care in the least restrictive and least intensive setting consistent with safety needs.

Obj. 2.1 The rate of seclusions will not exceed 0.75 hours for every 1,000 inpatient hours.

Performance Measures - Seclusion Hours	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Thomas B. Finan Hospital Center	0.06	0.12	0.14	0.11	0.13	0.11	0.11
RICA Baltimore	0.57	0.55	0.36	0.34	0.41	0.37	0.37
Eastern Shore Hospital Center	0.36	0.68	0.26	0.26	0.25	0.25	0.25
Springfield Hospital Center	0.07	0.10	0.09	0.05	0.04	0.04	0.04
Spring Grove Hospital Center	0.00	0.00	0.00	0.02	0.04	0.04	0.04
Clifton T. Perkins Hospital Center	0.02	0.01	0.01	0.01	0.00	0.00	0.00
John L. Gildner RICA	0.02	0.00	0.00	0.00	0.00	0.00	0.00

Obj. 2.2 The rate of restraints will not exceed 0.75 hour for every 1,000 inpatient hours.

Performance Measures - Restraint Hours	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Thomas B. Finan Hospital Center	0.04	0.04	0.05	0.09	0.03	0.03	0.03
RICA Baltimore	0.09	0.04	0.05	0.02	0.03	0.03	0.03
Eastern Shore Hospital Center	0.07	0.01	0.02	0.02	0.03	0.03	0.02
Springfield Hospital Center	0.76	1.03	0.80	0.65	0.71	0.73	0.72
Spring Grove Hospital Center	0.14	0.09	0.12	0.15	0.38	0.35	0.35
Clifton T. Perkins Hospital Center	0.86	1.58	1.62	0.95	0.47	0.45	0.43
John L. Gildner RICA	0.14	0.15	0.16	0.05	0.31	0.17	0.14

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	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Thomas B. Finan Hospital Center	N/A	N/A	0.06	0.01	0.96	0.50	0.50
RICA Baltimore	N/A	N/A	0.75	0.62	7.97	0.65	3.11
Eastern Shore Hospital Center	N/A	N/A	0.87	2.77	1.64	0.75	0.50
Springfield Hospital Center	0.94	1.68	0.70	0.48	0.45	0.45	0.45
Spring Grove Hospital Center	N/A	N/A	0.01	0.01	0.08	0.50	0.50
Clifton T. Perkins Hospital Center	N/A	N/A	0.82	0.96	97.00	95.00	90.00
John L. Gildner RICA	N/A	N/A	6.54	3.52	1.71	1.00	1.00

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MDH - Maryland Hospital System

Obj. 3.2 The patient injury rate will not exceed 1.0 per 1,000 registered bed days.

Performance Measures - Patient Injuries	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Thomas B. Finan Hospital Center	0.02	0.01	0.01	0.01	0.01	0.01	0.01
RICA Baltimore	0.03	0.00	0.00	0.01	0.07	0.00	0.02
Eastern Shore Hospital Center	0.47	0.00	0.07	0.18	0.10	0.07	0.07
Springfield Hospital Center	0.10	0.08	0.12	0.12	0.18	0.12	0.12
Spring Grove Hospital Center	0.19	0.13	0.12	0.14	0.15	0.08	0.08
Clifton T. Perkins Hospital Center	0.08	0.08	0.08	0.09	0.06	0.05	0.04
John L. Gildner RICA	0.00	0.06	0.00	0.00	0.00	0.08	0.07

Goal 4. The BHA hospitals will be compliant with legislative mandates regarding court-ordered placements.

- Obj. 4.1** The percent of Not Criminally Responsible (NCR) and Incompetent to Stand Trial (IST) court orders admitted within ten business days will be at 100 percent.
- Obj. 4.2** The average cycle time for the admission of Not Criminally Responsible (NCR) and Incompetent to Stand Trial (IST) court orders will be less than ten business 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	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Percent of court orders for NCR and IST patients admitted within 10 business days	N/A	100%	77%	27%	15%	100%	100%
Average admission cycle time for NCR and IST patients	8.40	7.80	14.58	17.20	21.00	10.00	10.00
Percent of placement of 8-507 orders within 21 business days	99%	100%	100%	97%	97%	100%	100%
Average admission cycle time for 8-507 court orders	16.00	11.00	10.00	12.00	11.00	10.00	10.00

MDH - Maryland Hospital System

COURT INVOLVED SERVICE DELIVERY SYSTEM

Goal 1. Increase in individuals who transition from institutional reentry/ specialized treatment settings to community based services.

Obj. 1.1 Annually, repeat commitments to the Secure Evaluation and Therapeutic Treatment Services (SETT) unit will be 18 percent or less.

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Number of individuals committed to the SETT Program	49	55	57	54	43	57	57
Number of repeat commitments to the SETT Program	13	13	12	7	2	9	9
Percent of total repeat commitments	26.5%	23.6%	21.1%	13.0%	4.7%	15.8%	15.8%
Number of people admitted to reentry/specialized treatment program	21	34	29	27	18	29	29
Number of people restored to competency	N/A	N/A	N/A	6	7	9	9
Number of people discharged from the reentry/specialized treatment program to Potomac Center	5	5	9	8	9	9	9
Number of people discharged from the reentry/specialized treatment program who transitioned to community based services	16	13	11	9	5	11	11

Goal 2. Individuals committed as Incompetent to Stand Trial (IST) will develop increased skills in courtroom procedures.

Obj. 2.1 Annually, 50 percent of individuals committed as IST will demonstrate increased skills in courtroom procedures.

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Number of individuals committed as IST to the SETT	59	52	24	43	36	36	36
Number of individuals committed as IST who are reported as achieving their training goals, reflecting increased skills in courtroom procedures	30	8	6	34	22	22	22
Percent of individuals committed as IST who are reported as achieving their training goals, reflecting increased skills in courtroom procedures	50.8%	15.4%	25.0%	79.1%	61.1%	61.1%	61.1%

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MDH - Maryland Hospital System

STATE RESIDENTIAL CENTERS

Goal 1. Ensure a safe living environment for residents and a safe working environment for staff at State Residential Centers.

Obj. 1.1 Continually monitor and reduce the number and severity of assaults through prevention.

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Holly Center - Rate of resident-on-resident assaults	N/A	N/A	N/A	35	33	33	33
Potomac Center - Rate of resident-on-resident assaults	24	22	23	22	25	23	23
SETT - Rate of resident-on-resident assaults	11	13	11	12	14	12	12
Total rate of resident on resident assaults	35	35	34	69	72	68	68
Holly Center - Rate of resident-on-staff assaults based on the severity of injury	N/A	N/A	N/A	36	20	20	20
Potomac Center - Rate of resident-on-staff assaults based on the severity of injury	3	3	3	3	3	3	3
SETT - Rate of resident-on-staff assaults based on the severity of injury	3	4	3	3	4	3	3
Total rate of resident on staff assaults based on the severity of injury	6	7	6	42	27	27	27

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MDH - Medical Care Programs Administration

MISSION

The mission of the Medical Care Programs Administration is to improve the health and well-being of low-income Marylanders by assuring access to medically necessary and appropriate health care services. In striving to meet this mission, we serve both customers and taxpayers by ensuring quality services are provided in a cost-effective and timely manner.

VISION

The Medical Care Programs Administration will provide leadership to promote equal access and high quality health care services for all Marylanders.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Improve the health of Maryland's children.

- Obj. 1.1** By calendar year (CY) 2019, 82 percent of HealthChoice children will receive necessary immunizations at age two.
- Obj. 1.2** By CY 2019, the percentage of HealthChoice children aged 12 through 23 months who received a lead test during the year will reach 63 percent.
- Obj. 1.3** By CY 2019, the percentage of HealthChoice children aged 12 through 23 months in Baltimore City who received a lead test during the year will reach 67 percent.
- Obj. 1.4** By CY 2021, the percentage of children receiving six or more well-child visits in the first 15 months of life will increase by 1.0 percentage points.
- Obj. 1.5** By CY 2021, the percentage of children who received at least one well-child visit in the third, fourth, fifth, and sixth years of life will increase by 1.0 percentage points.
- Obj. 1.6** By CY 2021, the percentage of adolescents aged 12 to 21 receiving at least one well-care visit will increase by 1.0 percentage points.
- Obj. 1.7** By CY 2021, the percentage of eligibles aged 1 to 20 who received preventive dental services will increase by 1.0 percentage points.
- Obj. 1.8** By CY 2021, the percentage of adolescents up to date on the HPV vaccine by their 13th birthday will increase by 1.0 percentage points.
- Obj. 1.9** By CY 2021, the percentage of children and adolescents aged 1 to 17 who were on two or more concurrent antipsychotic medications will decrease by 0.1 percent.

Performance Measures (Calendar Year)	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
¹ Percent of HealthChoice children age two in sample who had received necessary immunizations	78%	80%	79%	80%	N/A	N/A	N/A
¹ Percent of HealthChoice children age two in sample who had received necessary childhood immunizations (combination 3)	N/A	N/A	N/A	N/A	68%	69%	70%
Percent of HealthChoice children aged 12-23 months receiving a lead test	63%	62%	62%	62%	59%	59%	59%
Percent of HealthChoice children aged 12-23 months in Baltimore City receiving a lead test	63%	62%	60%	62%	58%	59%	59%
² Percent of children receiving six or more well-child visits in the first 15-30 months of life	N/A	62%	71%	72%	55%	55%	55%
³ Percent of children receiving at least one well-child visit in the third, fourth, fifth, and sixth years of life	N/A	80%	82%	N/A	N/A	N/A	N/A
³ Percent of children 3-11 years of age who had at least one comprehensive well-care visit	N/A	N/A	N/A	82%	N/A	N/A	N/A
Percent of adolescents aged 12 to 21 receiving at least one well-care visit	N/A	62%	64%	65%	48%	48%	49%
Percent of eligibles aged 1 to 20 years who received preventive dental services	N/A	54%	55%	55%	50%	51%	51%

M00Q

<https://mmcp.health.maryland.gov/>

MDH - Medical Care Programs Administration

Performance Measures (Calendar Year) (Continued)	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Percent of adolescents up to date on HPV vaccine by their 13th birthday	N/A	34%	35%	35%	33%	33%	33%
Percent of children and adolescents aged 1–17 years treated with antipsychotic medications that were on two or more concurrent antipsychotic medications	N/A	1.8%	1.7%	1.7%	1.7%	1.6%	1.5%

Goal 2. Improve the health of Maryland’s adults.

- Obj. 2.1** By fiscal year 2020, the percentage of elderly and individuals with disabilities receiving state-funded services in community alternatives versus nursing facilities will increase by 2.0 percentage points.
- Obj. 2.2** By CY 2021, the percentage of adults hospitalized for treatment of mental illness receiving a follow-up visit within 7 days of discharge will increase by 1.0 percentage points.
- Obj. 2.3** By CY 2021, the percentage of adults hospitalized for treatment of mental illness receiving a follow-up visit within 30 days of discharge will increase by 1.0 percentage points.
- Obj. 2.4** By CY 2021, the percentage of adults with a new episode of alcohol or other drug dependence who initiated treatment within 14 days will increase by 1.0 percentage points.
- Obj. 2.5** By CY 2021, the percentage of adults with a new episode of alcohol or other drug dependence who initiated treatment and had two or more follow-up visits within 30 days will increase by 1.0 percentage points.
- Obj. 2.6** By CY 2021, the percentage of adults who had a diagnosis of hypertension and whose blood pressure was adequately controlled will increase by 1.0 percentage points.
- Obj. 2.7** By CY 2021, the number of inpatient hospital admission for diabetes short-term complications per 100,000 enrollee months for adults will be 18.
- Obj. 2.8** By CY 2023, the percentage of adults and children 5-65 years of age who were identified as having persistent asthma and had a ratio of controller medications to total asthma medications of 0.50 or greater during the measurement year will increase by 1.0 percentage point.
- Obj. 2.9** By CY23, the percentage of adults 18–75 years of age with diabetes (type 1 and type 2) who had poor control of their Hemoglobin A1c (HbA1c (>9.0%)) will decrease by 1.0 percentage point.
- Obj. 2.10** By CY23, the percentage of deliveries in which women had a prenatal care visit in the first trimester, on or before the enrollment start date or within 42 days of enrollment in the organization will increase by 0.2 percentage points.
- Obj. 2.11** By CY23, the percentage of deliveries in which women had a postpartum visit on or between 7 and 84 days after delivery will increase by 0.2 percentage points.
- Obj. 2.12** By CY23, the percentage of members with at least 31 days of prescription opioids in a 62-day period will be reduced by 0.1 percentage points.

Performance Measures (Calendar Year)	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
⁴ Percentage of elderly and individuals with disabilities receiving state-funded services in community alternatives versus nursing	54%	57%	58%	60%	64%	65%	67%
Percent of adults hospitalized for treatment of mental illness receiving a follow-up visit within 7 days of discharge	N/A	37%	45%	41%	44%	44%	44%
Percent of adults hospitalized for treatment of mental illness receiving a follow-up visit within 30 days of discharge	N/A	60%	71%	68%	70%	70%	71%
Percent of adults with a new episode of alcohol or other drug dependence who initiated treatment within 14 days	N/A	43%	42%	42%	42%	43%	43%

M00Q

<https://mmcp.health.maryland.gov/>

MDH - Medical Care Programs Administration

Performance Measures (Calendar Year) (Continued)	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Percent of adults with a new episode of alcohol or other drug dependence who initiated treatment and had two or more follow-up visits within 30 days	N/A	30%	23%	22%	22%	22%	22%
Percent of adults who had a diagnosis of hypertension and whose blood pressure was adequately controlled	N/A	60%	62%	55%	59%	59%	59%
Number of inpatient hospital admissions for diabetes short-term complications per 100,000 enrollee for adults	N/A	211	218	207	180	180	179
The percentage of children and adults with persistent asthma who were dispensed appropriate asthma controller medications.	N/A	N/A	65%	69%	69%	70%	70%
The percentage of adults with Type 1 or Type 2 diabetes who had their HbA1c in poor control.	N/A	N/A	35%	40%	35%	35%	35%
The percentage of women delivering a live birth who had a timely prenatal care visit.	N/A	N/A	88%	87%	81%	81%	81%
The percentage of women delivering a live birth who had a timely postpartum care visit.	N/A	N/A	81%	81%	72%	72%	72%
The percentage of members whose new episode of opioid use lasts at least 31 days in a 62-day period.	N/A	N/A	4%	4%	3%	3%	4%

NOTES

¹ Beginning in 2021 MDH retired the combination 2 vaccine series and now reports the combination 3 vaccine series.

² Prior to 2021, this metric only included children receiving six or more well-child visits in the first 15 months of life instead of the first 15-30 months of life.

³ Beginning in 2020, MDH replaced the metric "Percent of children receiving at least one well-child visit in the third, fourth, fifth, and sixth years of life" with "Percent of children 3-11 years of age who had at least one comprehensive well-care visit."

⁴ 2022 data is final, and not estimated, because it is reported on a fiscal year basis.

MDH - Public Health Services

MISSION

To protect, promote and improve the health and well-being of all Marylanders and their families through provision of public health leadership and through community-based public health efforts in partnership with local health departments, providers, community based organizations, and public and private sector agencies, giving special attention to at-risk and vulnerable populations.

VISION

A future in which all Marylanders and their families enjoy optimal health and well-being.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

OFFICE OF HEALTH CARE QUALITY

<https://health.maryland.gov/ohcq/>

Goal 1. To minimize delays in handling serious complaint investigations in nursing home facilities.

Obj. 1.1 Annually, the Long Term Care Unit will initiate on-site investigation of complaints alleging immediate jeopardy within 2 working days.

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
¹ Number of complaint investigations completed	N/A	N/A	N/A	8	N/A	N/A	N/A
¹ Number of days to initiate investigation	N/A	N/A	N/A	1	N/A	N/A	N/A

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	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
¹ Number of licensed providers	241	253	276	304	N/A	N/A	N/A
¹ Percentage of licensed providers with required annual survey	23%	36%	33%	33%	N/A	N/A	N/A

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	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
¹ Number of licensed sites	1,546	1,563	1,650	1,672	N/A	N/A	N/A
¹ Percentage of licensed providers with required annual survey	51%	69%	48%	54%	N/A	N/A	N/A

MDH - Public Health Services

Goal 4. To timely initiate all focused infection control surveys in nursing homes.

Obj. 4.1 Annually, the Long Term Care Unit will initiate all focused infection control surveys in nursing homes within the time frame required by the Centers for Medicare & Medicaid Services.

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
¹ Number of complaint investigations required	N/A	N/A	N/A	203	N/A	N/A	N/A
¹ Percentage of focused infection control surveys initiated within the required time frame	N/A	N/A	N/A	1	N/A	N/A	N/A

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)	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.	2024 Est.
^{2,3} Percent of two-year-olds with up-to-date immunizations	74%	75%	76%	N/A	77%	78%	79%
⁴ Rate of primary/secondary syphilis per 100,000 population	12.2	14.4	14.4	N/A	N/A	14.6	14.8
⁴ Percent of syphilis cases treated within 14 days	83%	85%	85%	N/A	N/A	83%	84%
⁴ Rate of chlamydia (# of cases/100,000 population), all ages	586.3	625.2	535.9	N/A	N/A	575.0	589.0
⁴ Percent change from calendar year 2015 (all ages)	28.3%	36.8%	17.3%	N/A	N/A	25.8%	28.9%
⁴ Rate of chlamydia (# of cases/100,000 population), 15- to 24-year-olds	2,986.7	3,212.9	3,109.9	N/A	N/A	3,300.0	3,350.0
⁴ Percent change from calendar year 2015 (15- to 24-year-olds)	31.1%	41.1%	36.5%	N/A	N/A	44.9%	47.1%
Number of cases of tuberculosis	209	210	148	195	200	200	200
Number of new HIV Diagnoses	1,024	928	874	803	733	662	591
Percent change from calendar year 2015	-14.4%	-22.4%	-26.9%	-32.9%	-38.7%	-44.6%	-50.6%
Number of new AIDS diagnoses	524	482	352	287	222	157	92
Percent change from calendar year 2015	-18.0%	-24.6%	-44.9%	-55.1%	-65.3%	-75.4%	-85.6%
Rate of HIV diagnoses	17.4	15.6	12.2	12.9	11.5	10.2	8.8
Rate of AIDS diagnoses	8.8	8.3	5.2	4.2	3.0	1.8	0.6

MDH - Public Health Services

FAMILY HEALTH AND CHRONIC DISEASE SERVICES

Goal 2. To improve the health status of Marylanders and their families by assuring the provision of quality primary, preventive and specialty care services.

Obj. 2.1 By calendar year 2021, the infant mortality rate will be no more than 5.7 per 1,000 live births for all races and 9.1 per 1,000 live births for African-Americans.

Obj. 2.2 By calendar year 2021, the percentage of infants born to women receiving prenatal care in the first trimester will be at least 78 percent.

Obj. 2.3 By calendar year 2021, the teen birth rate will be no more than 13 per 1,000 women.

Performance Measures (Calendar Year)	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.	2024 Est.
Infant mortality rate for all races	6.1	5.9	5.8	6.1	5.9	6.0	5.9
Infant mortality rate for African-Americans	9.9	9.1	9.4	9.4	10.0	10.1	9.9
Percent births with first trimester care	70.0%	69.9%	73.0%	70.0%	70.1%	70.2%	70.1%
Teen birth rate per 1,000 women, ages 15-19	14.1	13.9	14.1	13.3	12.9	12.8	12.7

Goal 3. To prevent chronic diseases and disabilities, detect cancer early, and ensure accurate public health surveillance.

Obj. 3.1 By calendar year 2021, reduce breast cancer mortality to a rate of no more than 20.3 per 100,000 persons in Maryland.

Obj. 3.2 By calendar year 2021, reduce the heart disease mortality rate in Maryland to a rate of no more than 142.4 per 100,000 persons of all races and 153.8 per 100,000 persons for African-Americans.

Performance Measures (Calendar Year)	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.	2024 Est.
⁵ Breast cancer mortality rate	21.2	19.5	21.5	19.2	21.3	21.0	20.8
⁵ Heart disease mortality rate for all races	162.1	159.5	155.0	168.3	161.3	160.2	159.1
⁵ Heart disease mortality rate for African Americans	190.0	187.7	179.2	202.9	188.1	186.8	185.4

Goal 4. Prevent overdose deaths through Naloxone distribution.

Obj. 4.1 Increase the number of bystander Naloxone administrations reported to PHPA by 15 percent from the 2016 baseline year.

Obj. 4.2 Increase the number of individuals trained in overdose response through the Overdose Response Program by 5 percent from the 2016 baseline year.

Obj. 4.3 Increase the number of Naloxone doses dispensed by PHPA to potential overdose bystanders by 10 percent from the prior year.

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Number of bystander Naloxone administrations reported to PHPA	1,000	1,118	921	1,435	1,190	1,249	1,311
Percent increase over baseline year	15.9%	29.5%	6.7%	66.3%	37.9%	44.7%	51.9%
Number of individuals trained in overdose response program	42,846	45,867	43,013	57,796	79,131	87,044	95,748
Percent increase over baseline year	94.9%	108.6%	95.6%	162.8%	259.9%	295.9%	335.4%
Number of Naloxone doses dispensed by PHPA	46,547	106,992	93,583	156,817	213,583	234,942	258,436
Percent increase over baseline year (PHPA)	73.9%	299.7%	249.6%	485.8%	697.8%	777.6%	865.4%
Number of Naloxone doses dispensed by MCPA	14,058	18,859	22,979	28,617	33,387	38,229	43,071
Percent increase over baseline year (MCPA)	300.1%	436.7%	553.9%	714.4%	850.1%	987.9%	1125.7%

MDH - Public Health Services

CIGARETTE RESTITUTION FUND - CANCER PREVENTION, EDUCATION, SCREENING AND TREATMENT PROGRAM

Goal 5. To reduce overall cancer mortality in Maryland.

- Obj. 5.1** By calendar year 2021, reduce overall cancer mortality to a rate of no more than 140.7 per 100,000 persons (age-adjusted to the 2000 U.S. standard population).
- Obj. 5.2** By calendar year 2021, reduce colorectal cancer mortality to a rate of no more than 12.6 per 100,000 persons in Maryland (age-adjusted to the 2000 U.S. standard population).

Goal 6. To reduce disparities in cancer mortality between ethnic minorities and whites.

- Obj. 6.1** By calendar year 2018, ensure disparities in overall cancer mortality between blacks and whites are at a rate of no more than 1.09 (age adjusted to the 2000 U.S. standard population).

Performance Measures (Calendar Year)	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.	2024 Est.
⁵ Overall cancer mortality rate	150.0	144.6	142.3	139.9	137.6	135.3	133.0
⁵ Colorectal cancer mortality rate	13.6	13.1	12.5	12.3	12.2	12.0	11.8
⁵ Cancer death rate ratio between blacks/whites	1.2	1.1	1.2	1.2	1.2	1.2	1.2

CIGARETTE RESTITUTION FUND - TOBACCO USE PREVENTION AND CESSATION PROGRAM

Goal 7. To reduce the proportion of Maryland youth and adults who currently smoke cigarettes.

- Obj. 7.1** By the end of calendar year 2024, reduce the proportion of Maryland middle and high school youth that currently smoke cigarettes by 93.2 percent and 85.2 percent, respectively, from the calendar year 2000 baseline rate.
- Obj. 7.2** By the end of calendar year 2020, reduce the proportion of Maryland adults that currently smoke cigarettes by 31.9 percent from the calendar year 2011 baseline rate.
- Obj. 7.3** Reduce the proportion of Maryland middle and high school youth that currently use any tobacco products by 5.6 percent and 1.8 percent, respectively, from the calendar year 2018 rate.
- Obj. 7.4** Reduce the proportion of Maryland middle and high school youth that currently use electronic smoking devices (ESDs) by 8.5 percent and 2.2 percent, respectively, from the calendar year 2018 rate.

Performance Measures (Calendar Year)	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.	2024 Est.
Middle school students who currently smoke cigarettes	1.1%	N/A	N/A	0.9%	0.7%	N/A	0.5%
⁵ High school students who currently smoke cigarettes (all ages)	5.0%	N/A	N/A	3.6%	4.0%	N/A	3.5%
Percent of adults who currently smoke cigarettes	12.5%	12.7%	10.9%	10.1%	10.1%	9.7%	9.3%
Percent of Maryland middle school youth using tobacco products	9.0%	N/A	N/A	8.5%	8.0%	N/A	7.5%
Percent of Maryland high school youth using tobacco products	27.4%	N/A	N/A	15.6%	26.4%	N/A	25.9%
Percent of Maryland middle school youth using electronic smoking devices (ESDs)	5.9%	N/A	N/A	5.4%	4.9%	N/A	4.4%
Percent of Maryland high school youth using electronic smoking devices (ESDs)	23.0%	N/A	N/A	14.7%	22.0%	N/N	21.5%

MDH - Public Health Services

Goal 8. To reduce the prevalence of current smoking among minority populations.

- Obj. 8.1** By the end of calendar year 2020, reduce the proportion of African-American adults who currently smoke cigarettes by 31.2 percent from the calendar year 2011 baseline rate.
- Obj. 8.2** By the end of calendar year 2020, reduce the proportion of Hispanic adults who currently smoke cigarettes by 54.8 percent from the calendar year 2011 baseline rate.

Performance Measures (Calendar Year)	2018 Act.	2019 Act.	2020 Act.	2021 Est.	2022 Est.	2023 Est.	2024 Est.
Percent of adult African Americans who smoke cigarettes	13.7%	12.5%	11.9%	10.7%	11.1%	10.7%	10.3%
Percent of adult Hispanics who currently smoke cigarettes	6.8%	9.3%	5.1%	6.1%	4.5%	4.2%	3.9%

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	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Total deaths investigated	15,716	15,346	16,779	18,600	17,422	18,000	18,500
Total bodies examined	5,676	5,738	6,004	6,744	6,341	6,500	6,750
Percent of cases examined within 24 hours	99%	99%	98%	95%	79%	80%	80%
Examinations performed	5,676	5,738	6,004	6,281	6,138	6,200	6,500
Percent of total bodies examined with full autopsy	N/A	N/A	N/A	67%	71%	71%	71%
Total toxicology tests performed	N/A	N/A	N/A	45,101	45,880	46,000	46,500
Number of Medical Examiners (full-time equivalent)	17	20	19	16	18	18	18
Ratio of autopsies to Medical Examiners	334	283	310	390	339	344	361
Percent of reports completed within 60 days	85%	83%	83%	78%	65%	70%	80%

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	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Total homicide cases	N/A	N/A	N/A	687	656	675	700
Percent of homicide reports completed within 90 days	N/A	N/A	N/A	83%	75%	75%	80%

MDH - Public Health Services

OFFICE OF PREPAREDNESS AND RESPONSE

<https://preparedness.health.maryland.gov>

Goal 1. To improve Maryland's ability to maintain operational readiness to respond to public health emergencies by achieving the planning and operations standards set forth by the Centers for Disease Control and Prevention (CDC) Medical Countermeasure (MCM) Operational Readiness Review (ORR) Guidance.

Obj. 1.1 To achieve a level of readiness no less than "established" on at least 90 percent of the preparedness planning elements on the CDC MCM Operational Readiness Review Tool.

Obj. 1.2 To ensure all Local Health Departments' (LHDs) readiness will be no less than "established" on at least 90 percent of the preparedness planning elements on the CDC MCM Operational Readiness Review Tool.

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Percent of preparedness planning elements scored as "established" Maryland receives on the State ORR	N/A	100%	100%	N/A	100%	100%	100%
Percent of LHDs with 90 percent of preparedness planning elements rated as "established" on the ORR	N/A	71%	71%	N/A	75%	80%	85%

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	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Percentage of long-term care facilities actively engaged in all hazard emergency preparedness planning with their jurisdiction's regional healthcare coalition	N/A	N/A	N/A	12.0%	8.0%	10.0%	15.0%

Goal 3. To improve availability and utilization of Maryland Responds volunteers for state and local public health emergencies.

Obj. 3.1 To increase the number of deployable Maryland Responds volunteers for state and local public health emergencies.

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Annual percentage increase of deployable volunteers also known as "Ready Responders"	15.6%	15.4%	30.8%	51.0%	56.0%	60.0%	75.0%

MDH - Public Health Services

OFFICE OF POPULATION HEALTH IMPROVEMENT

<https://pophealth.health.maryland.gov>

Goal 1. Reduce underage drinking in Maryland through planning, coordination, and delivery of prevention services to all Maryland residents, applying evidence-based principles, strategies, and model programs with a focus on citizens under age 21.

Obj. 1.1 The National Survey on Drug Use and Health (NSDUH) report on state estimates of substance use and mental disorders will show a decline in the estimate of Maryland citizens in the 12 to 20 age range who used alcohol in the past month.

Performance Measures (Calendar Year)	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.	2024 Est.
⁸ Number of Maryland citizens aged 12 to 20	658,996	658,996	N/A	N/A	N/A	N/A	N/A
⁸ Those aged 12 to 20 who used alcohol in the past month	126,000	123,891	N/A	N/A	N/A	N/A	N/A
⁸ Percent of those aged 12 to 20 who used alcohol in the past month	19.1%	18.8%	N/A	N/A	N/A	N/A	N/A

Goal 2. To increase the community health worker (CHW) workforce certifications based on the completion of an accredited CHW certification training program through the implementation of the CHW certification and CHW certification training program accreditation processes.

Obj. 2.1 Increase the number of CHWs certified based on the completion of an accredited CHW certification training program by 20 percent per year.

Obj. 2.2 Increase the number of accredited CHW certification training programs by 10 percent per year.

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Number of community health workers (CHWs) certifications based on the completion of an accredited CHW certification	N/A	N/A	N/A	60	187	224	269
Number of accredited community health worker (CHW) certification training programs	N/A	N/A	N/A	7	12	13	14

OFFICE OF PROVIDER ENGAGEMENT AND REGULATION

<https://health.maryland.gov/ocsa>

Goal 1. To improve the prescribing and dispensing of Controlled Dangerous Substances (CDS).

Obj. 1.1 Annually, ensure all prescribers with a CDS registration are Prescription Drug Monitoring Program (PDMP) -registered.

Obj. 1.2 Annually, ensure that there are at least one million PDMP queries per quarter by clinical users.

Performance Measures (Calendar Year)	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.	2024 Est.
Percentage CDS Registrant Prescribers that are PDMP-registered	N/A	86%	85%	96%	96%	96%	96%
Average number of clinical user queries per fiscal year quarter	N/A	3,528,371	4,778,859	4,713,147	4,905,881	4,905,881	4,905,881

MDH - Public Health Services

Goal 2. To increase the number of CDS registrants using the Office of Controlled Substances Administration (OCSA) online CDS Renewal Service to renew their registration and thus decrease the registration turn-around time.

Obj. 2.1 Annually, at least 85 percent of all CDS registrants renewing a CDS registration will utilize the OCSA online CDS renewal service.

Obj. 2.2 Annually, the average turn-around time for a CDS registration renewal will not exceed 10 days.

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Total number of online CDS registration renewals	N/A	9,025	12,349	6,722	17,342	15,913	12,290
Total number of paper application renewals	N/A	680	1,914	1,200	1,200	500	100
Total number of CDS registration renewals	N/A	9,705	14,263	7,922	18,542	16,413	12,390
Percent online registration renewals/ total registration renewals	N/A	93%	87%	85%	94%	97%	99%
Average turn-around time for a CDS registration renewal	N/A	11	19	13	10	10	10

Goal 3. To provide timely and comprehensive regulatory oversight of registrants to ensure CDS are available for legitimate medical and scientific purposes and to protect, promote and maintain the health and welfare of the people of the State of Maryland.

Obj. 3.1 Annually, the actual number of total inspections conducted will exceed estimated projection of total inspections by at least 5 percent.

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Pharmacy inspections performed	236	332	596	591	630	600	477
Other CDS establishment inspections performed	339	109	871	147	905	800	697
Dispensing inspections performed	661	1,097	430	135	670	-	200
Total number of inspections performed	1,236	1,538	1,897	873	2,205	1,400	1,374
Projected number of inspections to be performed	1,145	1,175	1,225	1,400	2,205	1,400	1,400
Percent increase: actual inspections/ projected inspections	8%	31%	55%	-38%	0%	0%	-2%

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	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Number of genetic amplification techniques	36	38	40	42	44	46	48

MDH - Public Health Services

Goal 2. Promote quality and reliability of laboratory test results to support public health, environmental, and BT/CT programs.

Obj. 2.1 Annually maintain accuracy of 90 percent or greater for proficiency testing of infectious bacterial disease, viral disease, newborn screening for hereditary disorders, environmental, and bleeding time/clotting time (BT/CT) based on nationally standardized testing programs.

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Percent accuracy of environmental testing in proficiency testing	98%	98%	98%	99%	99%	99%	99%

NOTES

- ¹ Data unavailable at time of publication.
- ² CDC has recently changed the reporting method for the National Immunization Survey. Data presented in 2019 now is reported by birth year (birth cohort) rather than survey date. Previous data was by survey date.
- ³ Data has been delayed due to CDC responses to COVID-19 and mpox.
- ⁴ Data delayed due to cybersecurity incident at Maryland Department of Health.
- ⁵ 2021 and 2022 data are estimates.
- ⁶ Starting in 2021, this measure includes the total number of bodies transported to OCME for examination which includes full autopsies, partial autopsies, CT autopsies and OCME inspections at 1/3 - all per NAME reporting guidelines.
- ⁷ Starting in 2021, this measure tracks "cases examined" within 24 hours instead of "cases released" because cases may not actually be released within 24 hours due to delays in funeral home transportation.
- ⁸ The grant tied to these measures expired in September 2020.

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)	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.	2024 Est.
Number of Marylanders enrolled in Medicaid through Maryland Health Connection	1,062,345	1,076,175	1,080,666	1,171,471	1,237,742	1,180,453	1,100,00
Number of Marylanders enrolled in a Qualified Health Plan	153,584	156,963	158,600	166,038	181,603	185,000	189,000
Number of Marylanders enrolled in a Stand Alone Dental Plan	39,334	39,720	40,330	51,505	66,634	52,000	55,000
Percent of young adults (18-34) among total QHP enrollees	30%	30%	29%	28%	27%	29%	29%
¹ State of Maryland Uninsured Rate	6%	6%	6%	6%	6%	6%	6%

Maryland Health Benefit Exchange

Goal 2. Make enrollment as simple as possible.

Obj. 2.1 By fiscal year 2028, consumer assistance will be delivered to 85,000 consumers via connector entities, the Consumer Service Center and producers.

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Number of consumer encounters with Connector Entity staff	120,263	114,846	90,555	87,022	62,481	90,000	90,000
Percent of first call resolution	98%	98%	93%	94%	95%	95%	95%
Average call handle time (minutes)	11.0	10.5	11.3	11.3	11.4	10.5	10.5
Average quality percent rating	92%	94%	94%	95%	93%	95%	95%
² Number of unique visitors to MHC website (thousands)	1,083	1,032	929	1,139	640	1,000	1,100
² Number of unique mobile application downloads (thousands)	121	102	128	116	83	100	110
² Total number of enrollments completed by mobile application (thousands)	27	20	32	25	21	25	26
Percent of mobile application enrollment by young adults (18-34)	55%	57%	56%	55%	56%	58%	58%
Enrollments through Tax Time Easy Enrollment	N/A	N/A	N/A	N/A	1,945	2,000	2,000
Enrollments through Unemployment Insurance Easy Enrollment	N/A	N/A	N/A	N/A	2,051	2,500	2,500

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)	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.	2024 Est.
³ Plan quality rating	3.0	3.0	N/A	4.3	4.3	4.0	4.0
Average total single person premium for all QHPs divided by the Maryland average wage with the Advance Premium Tax Credit (APTC)	3.0%	2.0%	1.1%	0.8%	1.3%	1.4%	1.1%
Average total single person premium for all QHPs divided by the Maryland average wage without the APTC	13.1%	11.2%	9.5%	8.1%	8.0%	7.9%	7.9%
Average cost of small group plan as percent of affordability cap	7.8%	7.6%	6.9%	8.3%	7.8%	7.8%	7.8%
Average single person premium for individual silver plan as percent of Maryland's average wage without APTC	14.0%	11.0%	10.7%	9.5%	9.2%	9.6%	9.7%
Average single person premium for individual silver plan as percent of Maryland's average wage with APTC	2.1%	1.7%	1.2%	1.1%	1.2%	1.4%	1.0%
Average single person premium for small group silver plan as percent of Maryland's average annual wage	7.2%	6.9%	6.1%	7.3%	6.4%	6.4%	6.4%
Total APTC (millions)	\$705	\$690	\$678	\$619	\$602	\$630	\$630
Average APTC per household among enrollees	\$8,845	\$7,998	\$7,268	\$6,515	\$6,125	\$7,000	\$7,000
Number of Health issuers in the Individual Market	2	2	2	3	3	3	3
Number of Health issuers in the Small Group Market	4	4	4	4	4	4	4
Number of Managed Care Organization issuers in the Medicaid Market	9	9	9	9	9	9	9

Maryland Health Benefit Exchange

Goal 4. Provide flexible, stable and innovative systems to assist individuals in obtaining insurance, financial assistance and access to public programs.

Obj. 4.1 By fiscal year 2028, MHBE information technology (IT) system will reduce manual processes by 10 percent compared to FY22 and increase state-wide efficiencies through integration efforts.

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Number of new enhancements made to the IT system	61	103	93	77	58	85	85
Number of quality improvement items implemented in the system	316	372	191	850	488	350	350
Number of Maintenance & Operational items implemented	185	219	150	277	201	275	275
Number of technical modernization projects executed	13	4	6	14	8	10	10
Number of special projects implemented	8	14	11	26	33	10	10

NOTES

¹ Fiscal year 2021 and 2022 data are estimated.

² Fiscal year 2022 data is estimated because it is reported on a calendar year basis.

³ The Centers for Medicare & Medicaid Services did not update the plan quality ratings for 2020 due to the pandemic.

Maryland Institute for Emergency Medical Services Systems

MISSION

Consistent with Maryland law and guided by the Emergency Medical Services (EMS) Plan, to provide the resources (communications, infrastructure, grants, and training), leadership (vision, expertise, and coordination), and oversight (medical, regulatory, and administrative) necessary for Maryland's statewide emergency medical services system to function optimally and to provide effective care to patients by reducing preventable deaths, disability, and discomfort.

VISION

To be a state EMS system acknowledged as a leader for providing the highest quality patient care and sought out to help other EMS systems attain the same level of quality care.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Provide high quality, systematic medical care to individuals receiving emergency medical services.

Obj. 1.1 Maryland will maintain its trauma patient care performance above the national norm at a 95 percent or higher statistical level of confidence.

Performance Measures (Calendar Year)	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Trauma care outcomes exceed national norm with at least 95 percent statistical level of confidence	Yes	Yes	Yes	Yes	Yes	Yes	Yes
Survivability rate for Trauma Center admissions	96.2%	95.9%	96.3%	96.3%	96.0%	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)	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Percent of seriously injured patients transported directly to designated trauma center	85.3%	86.7%	85.7%	85.2%	84.3%	89.0%	89.0%

Office of the Deaf and Hard of Hearing

MISSION

The Office of the Deaf and Hard of Hearing (ODHH) represents the Governor in furtherance of the State's goal of promoting equal access for all Marylanders by providing expertise that enhances the general welfare of Maryland's deaf and hard of hearing residents.

VISION

All Maryland citizens who are deaf or hard of hearing will have equal and full access to resources, services, and opportunities for participation in all aspects of community life.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. All deaf and hard of hearing citizens will have equal and full access to state programs, resources, and services to fully participate in community life.

Obj. 1.1 Coordinate with federal, State, and local governments regarding policy issues and program development.

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Number of governmental entities involved in coordination of services to the deaf and hard of hearing through contact and/or involvement with ODHH	65	100	80	111	115	125	125

Obj. 1.2 Serve as an information clearinghouse on the delivery of services from State agencies to Maryland's deaf and hard of hearing population.

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Maryland Early Hearing Detection and Intervention Program, MDH: Number identified with hearing loss	95	80	66	81	75	97	97
Springfield Hospital Center, MDH: Deaf unit annual admissions	2	N/A	N/A	N/A	N/A	N/A	N/A
Telecommunication Access of Maryland, DoIT: Telephone assessments provided	543	466	643	241	252	300	300
Maryland School for the Deaf, MSDE: Number of students enrolled	508	515	491	469	445	458	453
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)	388	606	613	593	583	550	550
Division of Special Education/Early Intervention Services, MSDE: Number of families with an Individualized Family Services Plan (IFSP) with a hearing loss designation code	N/A	98	55	54	48	45	45
^{1,2} Division of Special Education/Early Intervention Services, MSDE: Number of children served through the Hearing Aid Loan Bank	23	15	23	N/A	6	10	10

Office of the Deaf and Hard of Hearing

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Maryland Department of Disabilities: Instances of information and referral related to deaf/hard of hearing services and resources	15	11	15	23	26	24	26
³ Maryland Commission on Civil Rights: Number of complaints filed by deaf/hard of hearing constituents	10	6	11	5	N/A	N/A	N/A
² Department of Human Services: Number of deaf/hard of hearing children and youth in care in the child welfare system	152	30	30	N/A	21	20	22
Division of Rehabilitation Services, MSDE: Number of deaf/hard of hearing individuals determined eligible for services	318	278	196	148	221	250	230
Division of Rehabilitation Services, MSDE: Number of deaf/hard of hearing individuals served	1,867	1,471	1,364	1,314	1,254	1,200	1,100
Division of Rehabilitation Services, MSDE: Number of deaf/hard of hearing individuals who achieve an employment outcome	282	76	60	85	63	65	70
Maryland Deaf Culture Digital Library: Number of website visits	3,039	7,355	5,478	3,415	9,283	16,623	17,000

Goal 2. Maryland citizens will be aware of the needs and issues affecting deaf and hard of hearing individuals.

Obj. 2.1 Maintain levels of information and referrals to private and public sectors each year.

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Instances of information and referral	264	450	400	231	351	400	450

Obj. 2.2 Increase awareness of ODHH's activities and initiatives that benefit Maryland residents.

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
⁴ Number of email subscribers	1,843	1,422	1,697	1,344	N/A	N/A	N/A
Number of Facebook page followers	3,201	4,428	5,424	5,797	6,179	6,500	7,000
Number of Instagram followers	N/A	625	1,050	1,147	1,172	1,200	1,300
Number of Twitter followers	1,013	1,128	1,297	1,439	1,523	1,650	1,700
³ Number of ODHH website visits	17,902	23,042	42,386	29,470	N/A	N/A	N/A
Number of ODHH YouTube video views	7,800	5,000	36,619	35,077	8,211	10,000	15,000

NOTES

¹ 2022 data is estimated because it is reported on a calendar year basis.

² MDOD converted to a new software in FY 2021 and a reliable figure wasn't able to be gathered during that transition.

³ Data not available until 2023 due to data collection changes.

⁴ MDOD no longer uses the software necessary to collect this data.

Department of Housing and Community Development

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

- Obj. 1.1** Annually provide a minimum of \$500 million in loans to enable at least 2,500 low-to-moderate income Marylanders to purchase homes (based on a 10-year average loan amount of \$201,037 from 2011 to 2021 with a projected growth rate of 3 to 5 percent) primarily through the Maryland Mortgage Program.
- Obj. 1.2** Annually increase lending for special needs and home rehabilitation based on an average loan size of approximately \$38,000 through the Special Loans program.
- Obj. 1.3** Annually produce new units and preserve existing units of affordable rental housing for families, the disabled, seniors and special needs individuals.
- Obj. 1.4** Annually assist more than 3,000 single family and 1,640 multifamily households with energy efficiency improvements.

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Number of mortgages financed using DHCD funding	1,840	2,453	4,771	3,995	3,316	3,500	3,500
Total DHCD dollars invested (Maryland Mortgage Program) - millions	\$377.9	\$545.1	\$1,141.0	\$1,032.0	\$911.5	\$850.0	\$850.0
Total dollars invested in down payment assistance - millions	\$7.0	\$9.9	\$26.3	\$25.0	\$20.2	\$24.0	\$24.0
Number of households receiving down payment assistance	1,007	1,399	2,453	3,232	2,356	3,000	3,000
Average down payment assistance per household	\$6,970	\$7,068	\$7,303	\$7,729	\$8,572	\$10,000	\$10,000
Total DHCD dollars invested (SmartBuy Maryland Mortgage Program) - millions	\$4.7	\$35.2	\$66.2	\$75.2	\$45.2	\$40.5	\$40.5
Number of Smartbuy mortgages financed using DHCD funding	24	164	224	291	175	150	150
Number of SmartBuy borrowers receiving down payment assistance	23	149	251	258	156	200	200
Total amount of student debt retired - millions	\$0.66	\$4.40	\$6.50	\$8.30	\$4.58	\$7.20	\$7.20
Total DHCD dollars invested in HomeAbility (Disabled Borrowers) - millions	\$2.54	\$3.07	\$5.40	\$0.97	\$1.03	\$2.00	\$2.00
Number of mortgages financed for HomeAbility (Disabled Borrowers)	186	11	32	25	26	28	28
Total DHCD dollars invested (Group Homes) - millions	\$0.26	\$0.53	\$0.78	\$1.17	\$0.00	\$0.00	\$0.00
Total number of Group Homes Projects Funded	9	10	3	2	0	0	0
Total dollars invested (Special Loans) - millions	\$8.40	\$8.40	\$10.90	\$9.30	\$7.30	\$8.00	\$8.00
Number of Special Loans closed	305	162	260	155	131	242	221

Department of Housing and Community Development

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

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Total number of new rental units produced	717	2,296	1,923	1,206	1,390	2,250	2,250
Total number of rental units preserved	2,855	1,631	1,119	1,144	2,388	2,250	2,250
Total number of units produced (total)	3,572	3,927	3,042	2,350	3,778	4,500	4,500
Total DHCD dollars invested (multifamily) - millions	40.2	65.9	43.0	46.2	66.4	100.0	56.0
Total Projects cost - millions	\$768.9	\$1,180.0	\$991.7	\$723.5	\$1,154.0	\$1,300.0	\$1,300.0
Number energy assisted (single family)	3,569	3,614	3,476	2,909	3,038	3,548	3,548
Total dollars invested (single family energy) - millions	\$21.4	\$20.3	\$19.1	\$16.7	\$21.4	\$52.0	\$52.0
Number energy assisted (multifamily)	4,051	1,243	1,449	2,636	3,392	2,000	1,700
Total dollars invested (multifamily energy) - millions	\$14.7	\$3.4	\$5.8	\$10.9	\$16.5	\$10.0	\$12.0
Total dollars invested (Energy) - millions	\$36.1	\$22.7	\$24.9	\$27.6	\$37.9	\$62.0	\$64.0
Average loan/grant amount	\$4,737	\$4,884	\$5,266	\$4,977	\$6,915	\$6,099	\$6,449

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	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Number of local governments assisted	10	11	7	7	8	8	8
Total dollars invested (Local Government Infrastructure Financing) - millions	\$39.0	\$22.7	\$16.8	\$23.9	\$27.0	\$29.0	\$30.0
Number of small businesses assisted	12	40	12	26	22	40	40
Total number of jobs created	435	226	220	482	398	500	500
Total dollars invested - millions	\$14.5	\$5.8	\$10.6	\$12.7	\$37.8	\$30.0	\$30.0
Total dollars leveraged - millions	\$45.4	\$35.1	\$25.7	\$66.2	\$28.6	\$40.2	\$45.0
Total number of projects (NBW & SSBCI)	N/A	N/A	N/A	N/A	7	128	120
Total dollars invested (NBW & SSBCI) - millions	N/A	N/A	N/A	N/A	\$0.5	\$18.3	\$11.8

Department of Housing and Community Development

Obj. 1.7 Facilitate the construction of new infrastructure to provide 25,000 unserved homes annually (125,000 total) with access to actual download speeds of at least 20 megabits per second and actual upload speeds of at least 100 megabits per second by the year 2025. Provide 100,000 households with affordable broadband access annually via subsidy or other low cost options.

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Total Amount Awarded (Broadband) - millions	N/A	N/A	12	\$54.6	\$100.0	\$100.0	\$60.0
Number of Broadband applications received (HCF, Fiber, Wireless)	N/A	N/A	28	73	96	60	35
Number of Broadband applications approved (HCF, Fiber, Wireless)	N/A	N/A	28	58	20	25	21
Number of Jurisdiction served with Broadband service (HCF, Fiber, Wireless)	N/A	N/A	11	17	25	15	11
Number of Households assisted with Broadband service (HCF, Fiber, Wireless)	N/A	N/A	5,614	11,845	20,000	13,500	12,225

Department of Housing and Community Development

Goal 2. Strengthen Maryland's older communities, decrease homelessness, increase stable housing for vulnerable citizens, and increase the number of sustainable communities.

- Obj. 2.1** Annually utilize financial resources to leverage other public and private resources achieving a minimum \$10 match for every \$1 invested through the Community Development Block Grants (CDBG), Community Services Block Grants (CSBG), Homelessness Solutions Programs (HSP), and Maryland Housing Counseling Fund (MHCF) programs.
- Obj. 2.2** Annually utilize financial resources to leverage other public and private resources achieving a minimum \$5 match for every \$1 invested through the Community Legacy (CL), Strategic Demolition Fund (SDF), Baltimore Regional Neighborhood Initiative (BRNI), and Community Investment Tax Credit (CITC) programs.
- Obj. 2.3** Assist local partners in providing shelter and housing to homeless people and people at risk of homelessness.
- Obj. 2.4** Utilize 50 to 75 percent of funds from the Seed Program, the National Capital Strategic Economic Development Program (NED), BRNI, SDF, and Creating Opportunities for Renewal and Enterprise (Project CORE) for strategic demolition of vacant units and rehabilitation of neighborhoods.
- Obj. 2.5** Provide homeless individuals with appropriate levels of shelter and shelter services in order to move individuals in crisis to stable housing.

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Leveraged ratio (CDBG, CSBG, HSP, MHCF)	\$7:1	\$7:1	\$7:1	\$7:1	\$7:1	\$7:1	\$7:1
Total number of people provided with pre-purchase homeownership counseling	7,339	5,027	6,051	6,331	4,912	5,000	5,000
Total number of people provided with foreclosure prevention/mitigation counseling	2,795	2,480	2,985	1,186	1,385	1,800	1,800
Leveraged ratio (CL, BRNI, SDF, CITC, NED, Seed Program)	\$7:1	\$7:1	\$7:1	\$7:1	\$7:1	\$7:1	\$7:1
Total amount leveraged for Division of Neighborhood Revitalization Programs (millions)	\$417	\$489	\$390	\$848	\$731	\$575	\$718
¹ Total number of new capital and operating projects funded	531	433	410	524	1,154	1,265	1,265
Number of new capital projects funded (CSW)	N/A	N/A	N/A	N/A	304	350	350
Number of new capital projects funded (Restore)	N/A	N/A	N/A	N/A	352	360	360
Total Projects cost (Neighborhood Revitalization) - millions	\$497	\$578	\$474	\$1,180	\$964	\$950	\$950
Number of other NR capital projects funded	183	211	188	228	239	255	255
Number of other NR operating projects funded	348	222	222	296	259	300	300
Total number of individuals provided with homelessness services (all types of services)	19,585	16,318	13,125	11,606	10,312	16,127	16,000
Total number of households provided with Homelessness	2,621	1,497	2,315	1,161	513	2,350	1,341
Total number of households exiting homelessness to permanent housing	4,420	3,091	5,111	2,767	1,786	5,250	3,268
Total number of vacant properties previously occupied by businesses (Restore)	N/A	N/A	N/A	N/A	352	360	360
Total number of jobs retained (Restore)	N/A	N/A	N/A	N/A	1,600	1,800	1,800
Total number of jobs created (Restore)	N/A	N/A	N/A	N/A	TBD	TBD	TBD

NOTES

¹ Starting in FY 2022, this metric now also includes CSW and Project Restore.

Department of Human Services

MISSION

The Maryland Department of Human Services (DHS) will aggressively assist and empower people in economic need, provide prevention services, and protect vulnerable children and adults.

VISION

We envision a Maryland where people independently support themselves and their families and where individuals are safe from abuse and neglect.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. DHS is recognized as a national leader among human service agencies.

Obj. 1.1 Achieve a Work Participation Rate of 50 percent (less the Caseload Reduction Credit) in Federal fiscal year 2021.

Obj. 1.2 In fiscal year 2021, local out-of-home placement boards will review 1,300 cases.

Performance Measures	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
¹ Work Participation Rate	29.2%	28.0%	26.6%	14.3%	4.8%	50.0%	50.0%
Statewide total number of out-of-home placement cases reviewed by local boards	1,305	1,241	1,339	871	385	600	600

Goal 2. Maryland residents have access to essential services to support themselves and their families.

Obj. 2.1 Maintain the Food Supplement error rate at or below six percent each Federal fiscal year.

Obj. 2.2 Annually distribute meals to Marylanders in need of food.

Obj. 2.3 Annually place individuals from Temporary Cash Assistance (TCA) families into high quality jobs.

Obj. 2.4 Place 80 percent of refugees and asylees registered for employment services during Federal fiscal year 2021 in unsubsidized employment.

Performance Measures	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
^{1,2} Food Supplement Program payment error rate	6.4%	7.3%	8.4%	N/A	N/A	6.0%	6.0%
Number of meals distributed to hungry Marylanders	13,733,983	15,362,265	21,159,547	21,429,339	20,441,468	19,000,000	19,000,000
Total number of TCA job placements	12,240	11,325	10,309	7,181	4,933	6,057	6,057
Percent of refugee and asylee employment caseload placed into jobs	64%	71%	63%	61%	41%	60%	63%

Department of Human Services

Obj. 2.5 Each fiscal year, the Office of Home Energy Programs (OHEP) will maintain a level of participation that ensures greater than 60 percent of households served are a vulnerable population, as defined as having a child under six, disabled individual, and/or an elderly citizen aged sixty or older.

Performance Measures	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Percent of OHEP unified applications received and processed from eligible households	40.0%	40.0%	39.9%	38.0%	40.7%	40.0%	40.0%
MEAP and/or EUSP benefits paid to targeted groups:							
Percent of eligible households over 60 years of age	27.0%	27.3%	27.6%	27.8%	38.2%	27.0%	27.0%
Percent of eligible disabled households	23.8%	24.0%	23.6%	23.5%	33.8%	25.0%	25.0%
Percent of eligible households with children under six	32.0%	32.3%	34.5%	31.9%	17.7%	33.0%	33.0%

Goal 3. Maryland residents are safe from abuse, neglect and exploitation.

Obj. 3.1 By fiscal year 2021, 90.9 percent of victims of maltreatment will have no recurrence of maltreatment within 12 months of a first occurrence.

Obj. 3.2 By fiscal year 2021, of all children in foster care during a 12 month period, the rate of victimization per 100,000 days of foster care will be no more than 8.5.

Obj. 3.3 For fiscal year 2021, 96.5 percent of adult abuse cases will have no recurrence in six months.

Performance Measures	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Percent of children with no recurrence of maltreatment within 12 months of a first occurrence	90.1%	89.8%	90.2%	93.8%	98.0%	94.0%	94.0%
Rate of victimization per 100,000 days of foster care during a 12 month period	12.8	11.6	12.1	10.4	11.1	11.1	11.1
Number of reports of adult abuse	6,459	6,353	7,531	6,467	7,116	7,038	6,874
Number of investigations of adult abuse completed	6,606	4,686	5,002	4,029	5,654	4,895	4,859
Number of cases of adult abuse indicated or confirmed	1,709	1,288	1,254	1,273	847	1,125	1,082
Percent of indicated or confirmed adult abuse cases for which there is no recurrence of abuse within six months	94.9%	98.2%	99.3%	99.4%	98.8%	99.2%	99.1%

Department of Human Services

Goal 4. Maryland children live in permanent homes, and vulnerable adults live in the least restrictive environments.

- Obj. 4.1** By fiscal year 2021, the rate of entry into foster care will be no more than 1.5 per 1,000 children under 18.
- Obj. 4.2** By fiscal year 2021, no more than 12 percent of children who exit out-of-home care to reunification with their family of origin will re-enter out-of-home care within 12 months.
- Obj. 4.3** By fiscal year 2021, of all children who enter foster care in a 12 month period, the rate of placement moves per 1,000 days of foster care will be no more than 4.12.
- Obj. 4.4** By fiscal year 2021, reduce the percent of foster/kinship children who are in care 24 or more continuous months to 45 percent for all foster care children, 30 percent for foster care children under 18, and 89 percent for foster children 18 and over.
- Obj. 4.5** By fiscal year 2021, 40 percent of children will exit to permanency within 12 months of entry into foster care.
- Obj. 4.6** By fiscal year 2021, 98.4 percent of individuals served by adult services are served in the community.

Performance Measures	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Percent of children who exit foster/kinship care to permanency within 12 months of entry	25.3%	39.0%	35.0%	33.9%	28.9%	35.0%	35.0%
Rate of all removals into foster care per 1,000 children under 18 years of age	1.79	1.90	1.58	1.61	1.20	1.50	1.50
Percent of children re-entering out-of-home care within 12 months of exiting care to reunify with their family of origin	17.3%	15.6%	16.9%	13.9%	10.9%	13.9%	13.9%
Percent of children re-entering out-of-home care within 12 months of exiting care to guardianship	7.4%	8.5%	5.3%	4.7%	2.7%	4.2%	4.2%
Rate of placement moves per 1,000 days of foster care	4.8	5.1	4.5	4.8	5.2	4.8	4.8
Percent of foster/kinship children who are in care 24 or more continuous months	41%	40%	41%	39%	46%	46%	46%
Percent of foster/kinship children under age 18 who are in care 24 or more continuous months	30%	29%	32%	28%	36%	36%	36%
Percent of foster/kinship children ages 18-20 who are in care 24 or more continuous months	85%	85%	84%	83%	86%	86%	86%
Percent of individuals served by Adult Services who remain in the community during the year	98.1%	98.5%	99.5%	99.5%	99.9%	99.6%	99.7%

Department of Human Services

Goal 5. Enable, encourage, and enforce parental responsibility.

Obj. 5.1 Increase the statewide percentage of child support cases with support orders by one percentage point per year.

Obj. 5.2 Increase by one percentage point each Federal fiscal year the number of cases with payment on arrears.

Obj. 5.3 Increase the statewide percentage of children in the child support caseload with paternity established by one percentage point each Federal fiscal year.

Obj. 5.4 Increase the statewide percentage of current support collected by one percentage point each Federal fiscal year until we reach eighty percent.

Performance Measures	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Percent of cases in the State child support caseload with support orders	86.1%	83.6%	84.0%	85.9%	86.5%	86.8%	86.8%
Percent of cases with arrears for which a payment is received	66.4%	70.2%	67.8%	76.6%	73.2%	71.2%	71.2%
Percent of children in the State child support caseload with paternity established	94.0%	98.4%	92.6%	97.9%	96.2%	98.4%	98.4%
Percent of current support paid	68.7%	68.7%	69.0%	68.9%	68.7%	69.4%	69.4%

NOTES

¹ 2021 data is an estimate.

² The Food and Nutrition Service decided not to release a national error rate for federal fiscal years 2020 and 2021. The first year of calculated error rates will be 2022.

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	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Number of producers participating in Maryland Department of Agriculture (MDA) activities	421	475	237	148	226	400	400
Number of producers participating in Farmers' Market Nutrition Program (FMNP)	261	193	191	191	200	210	220
Amounts of FMNP checks redeemed by producers	\$468,905	\$488,770	\$586,550	\$426,380	\$213,275	\$590,000	\$590,000
Number of reported international sales	89	22	17	2	8	10	12
Number of farms in the Maryland Certified Local Farm Enterprise directory	N/A	N/A	30	50	70	90	110
Amount of food purchased by state institutions through the Maryland Certified Local Farm Enterprise program	N/A	N/A	N/A	N/A	\$553,431	\$700,000	\$800,000

Maryland Department of Agriculture

Goal 2. To protect the health of the public, plant, and animal resources in Maryland.

Obj. 2.1 Maintain robust laboratory output and timely reporting results.

Obj. 2.2 Successfully complete gypsy moth and hemlock woolly adelgid pest management activities where economically and environmentally feasible.

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Number of livestock necropsies performed	152	23	90	126	198	297	371
Number of poultry necropsies performed	515	36	458	920	606	758	948
Equine infectious anemia (EIA) tests performed in Maryland laboratories	9,302	9,449	7,379	8,714	7,805	8,039	8,280
Non-EIA tests performed in Maryland laboratories	42,269	4,075	25,059	46,780	28,992	32,471	36,367
Number of acres where protective treatment is environmentally and economically feasible (gypsy moth)	0	0	168	531	7,411	10,000	10,000
Number of acres of treatment completed (gypsy moth)	0	0	168	531	7,411	10,000	10,000

Obj. 2.3 Successfully deploy monitoring/survey traps for various forest pests (pine beetle, siren noctilio, walnut twig beetle, emerald ash borer, etc.).

Obj. 2.4 Maintain the adult mosquito population below the level that causes unacceptable annoyance to humans.

Obj. 2.5 75 percent of inspected licensees, permittees and certified applicators will be in compliance with pesticide laws and regulations.

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Total number of forest pest traps deployed	272	328	446	430	447	400	400
¹ Number of acres treated with insecticide for mosquito control	1,277,200	1,405,597	1,021,610	1,337,432	1,337,432	1,337,432	1,337,432
¹ Number of acres treated with biological insecticides to control mosquito larvae	5,323	5,995	6,057	5,219	5,219	5,219	5,219
¹ Percentage of acres treated with biological insecticide	0.3%	0.4%	0.4%	0.4%	0.4%	0.4%	0.4%
¹ Acres of water management	200	647	369	51	51	51	51
Percent of pesticide licensees and permittees in compliance with laws and regulations	73.5%	74.2%	70.7%	80.0%	75.8%	72.0%	74.0%
Percent of pesticide licensees and permittees inspected	56.1%	60.1%	52.1%	26.7%	34.1%	38.0%	40.0%

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	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Total number of easements, cumulative	2,302	2,348	2,413	2,504	2,585	2,666	2,747
Total acres under easements	312,787	318,315	326,651	337,305	348,308	359,311	370,314

Goal 4. To provide and promote land stewardship, including conservation, environmental protection, preservation and resource management.

Obj. 4.1 Provide financial and human resources through a combination of voluntary and regulatory programs to improve the management of agricultural production in Maryland so as to reduce the potential for non-point source losses of nitrogen and phosphorus from Maryland farms.

Obj. 4.2 Develop and promote soil conservation and water quality plans and best management practices to meet local water quality goals for nitrogen and phosphorus.

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
¹ Reduction in nitrogen loadings to Chesapeake Bay and its tributaries (pounds)	12,136,597	12,502,299	12,351,546	12,044,367	13,000,000	13,500,000	14,000,000
¹ Reduction in phosphorus loadings to Chesapeake Bay and its tributaries (pounds)	1,265,561	1,271,971	1,216,417	1,196,227	1,250,000	1,300,000	1,400,000
Number of acres managed under a current conservation plan	895,113	884,329	861,876	827,879	806,518	850,000	900,000

Maryland Department of Agriculture

Obj. 4.3 Increase by 50 percent (to 3,000 per year) the number of best management practices (BMP) installed to meet nutrient reduction goals.

Obj. 4.4 Reduce soil erosion by 15,000 tons per year, and increase the amount of animal waste managed by 2,500 tons per day/per year.

Obj. 4.5 To ensure all applicable Maryland farmers have and implement their nutrient management plan developed by certified consultants, keep records pertaining to their plan, update their plan as needed, and file a copy of their plan with the Department.

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Number of new BMPs installed	2,192	2,002	2,140	1,970	2,091	2,100	2,150
Acres of cover crops planted	359,873	359,702	488,214	432,132	424,616	450,000	450,000
Acres of land treated (BMPs)	495	1,490	1,649	1,061	1,706	1,800	1,900
Tons of soil saved per year	5,225	4,712	13,148	16,715	11,683	15,000	18,000
Total financial assistance paid to transport manure	\$1,486,570	\$1,443,174	\$1,838,503	\$1,969,850	\$3,263,112	\$3,300,000	\$3,300,000
Tons of manure transported	249,421	249,840	309,374	377,244	402,807	425,000	425,000
Cost per ton manure transported	\$5.96	\$5.78	\$5.94	\$5.22	\$8.10	\$7.76	\$7.76
Cumulative acreage of plan summaries filed with MDA as of June 30 each year	1,279,332	1,243,789	1,242,798	1,238,514	1,229,951	1,227,951	1,225,951
Compliance as percent of total eligible acreage	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
Adequacy of plans based on plan consultant's review	98.0%	98.0%	98.0%	98.0%	98.0%	98.0%	98.0%
Number of urban site inspections and records reviews	207	192	223	202	220	225	225
Number of certified professional fertilizer applicators	1,550	1,536	1,435	1,149	1,394	1,400	1,400
Number of trained employees	1,550	1,543	1,476	1,518	1,523	1,525	1,525
Compliance percentage during urban review	86.0%	77.0%	79.0%	76.7%	80.0%	80.0%	80.0%

Goal 5. To provide health, safety and economic protection for Maryland consumers.

Obj. 5.1 Conduct outreach activities, education, inspections, product sampling and enforcement actions that increase compliance rates to 92 percent.

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Percentage of eggs sold in Maryland sampled by inspectors	0.0%	0.2%	0.0%	0.0%	1.0%	20.0%	20.0%
Percentage of samples examined that are found to be in full compliance with the Maryland Egg Law	84.9%	90.0%	88.0%	66.0%	48.3%	75.0%	80.0%
Percentage of organic producers and handlers fully compliant with certification requirements	73.5%	67.0%	78.4%	79.7%	90.1%	85.0%	85.0%
Percentage of produce farmers that received education and technical assistance to assist with Produce Safety Rule compliance	28.0%	42.0%	54.0%	56.0%	48.3%	25.0%	20.0%
Percentage of farmers inspected that were fully compliant with the Produce Safety Rule	N/A	50.0%	60.0%	75.0%	50.0%	60.0%	75.0%

Maryland Department of Agriculture

- Obj. 5.2** Improve the net contents compliance rate of commodities prepackaged in Maryland stores to 90.5 percent.
- Obj. 5.3** Maintain the accuracy compliance rate for initial inspections of retail gasoline meters at a minimum of 94 percent.
- Obj. 5.4** Maintain the accuracy compliance rate for initial inspections of small capacity scales at a minimum of 94 percent.
- Obj. 5.5** Ensure that 90 percent of seed lots offered for sale in Maryland are labeled correctly.
- Obj. 5.6** Ensure that 99 percent of randomly sampled pesticide products, including disinfectants, and 95 percent of disinfectant products conform with Maryland law relating to quality and safety with respect to active ingredient content and toxic material.
- Obj. 5.7** Ensure that 90 percent of randomly sampled fertilizer, soil amendments and liming materials conform with Maryland laws relating to quality and safety with respect to the active ingredient content and toxic materials and at least 95 percent of livestock feed and pet food sampled conform with Maryland law relative to nutrition (as per standards established by the Association of American Feed Control Officials).
- Obj. 5.8** Inspect all veterinary hospitals at least once every 24 months.
- Obj. 5.9** Resolve 90 percent of complaints received by the Board of Veterinary Medical Examiners within the goal time period (Level Green: 120 days, Level Yellow: 12 months, Level Red: 24 months.)

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Percent of prepackaged commodities inspected and labeled accurately	84.3%	83.4%	81.3%	97.2%	78.7%	78.0%	81.0%
Percentage of retail gasoline meters that meet performance requirements	90.7%	92.0%	90.7%	85.3%	90.7%	90.0%	90.0%
Percentage of small capacity scales found within applicable tolerances	92.2%	93.2%	92.2%	95.7%	95.4%	94.0%	95.0%
Percent of seed lots found to be correctly labeled	89.6%	87.0%	95.6%	89.5%	86.0%	90.0%	90.0%
Percent of collected pesticide samples in conformance	99.5%	93.8%	98.0%	98.0%	95.0%	98.0%	99.0%
Percent of collected disinfectant samples in conformance	100.0%	97.1%	98.0%	99.0%	95.0%	98.0%	99.0%
Percent of fertilizer, soil amendments and liming material samples in conformance	92.4%	81.4%	97.0%	90.0%	85.0%	94.0%	98.0%
Percent of feed samples tested in conformance with law	98.0%	93.8%	95.0%	80.0%	90.0%	95.0%	98.0%
Percentage of hospitals inspected during the fiscal year	N/A	N/A	47.0%	71.0%	82.0%	85.0%	85.0%
Percentage of hospitals failing inspection that have a follow-up inspection completed within 6 months of the failed inspection	N/A	N/A	65.0%	65.0%	89.0%	90.0%	90.0%
Percent of all complaints received that are resolved within goal time period	N/A	N/A	77.0%	81.0%	97.0%	90.0%	90.0%

Maryland Department of Agriculture

Goal 6. The goal of the Rural Maryland Council (RMC), an independent agency within MDA, is to bring together citizens, community-based organizations, federal, state, county and municipal government officials as well as representatives of the for-profit and nonprofit sectors to collectively address the needs of Rural Maryland communities.

Obj. 6.1 Encourage healthy, connected communities throughout Rural Maryland through convening of stakeholders, education, public relations and advocacy.

Obj. 6.2 Support the development and growth of vibrant economies in Rural Maryland.

Obj. 6.3 Foster stewardship of Maryland’s natural resources.

Obj. 6.4 Maximize RMC outreach, resources and mission through financial and organizational development.

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Rural Population	1,687,624	1,750,097	N/A	1,787,141	1,751,117	1,762,785	1,767,014
Rural per capita income	\$34,887	N/A	N/A	\$36,095	\$37,170	\$36,050	\$36,438
Number of grant applications received	172	175	178	140	141	210	215
Private sector dollars leveraged for rural development projects	\$17,870,185	\$5,636,990	\$11,233,271	\$12,021,692	\$10,072,195	\$11,109,053	\$11,067,647
Number of attendees at biennial Rural Summit	N/A	350	N/A	370	N/A	370	363
Rural unemployment rate	4.1%	N/A	7.7%	6.3%	5.5%	6.5%	6.1%
Rate of broadband access in rural communities	81.0%	81.0%	N/A	81.0%	N/A	N/A	N/A
Physicians per 100K rural population	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Number of people trained/served/reached through RMC grants	22,356	18,755	44,728	1,683,640	247,549	658,450	863,213
Number of loans made with RMC grants	0	1	19	10	20	13	14
² Total RMC funds invested in capital items	\$689,276	\$1,147,389	\$6,549,225	\$51,368,480	\$1,404,872	\$19,863,092	\$24,212,148
Number of research and tools created and executed through RMC grants	9	9	42	87	18	49	51

NOTES

¹ 2022 data is estimated.

² 2021 includes \$45 million in matching funds.

Department of Natural Resources

MISSION

The Department of Natural Resources leads Maryland in securing a sustainable future for our environment, society, and economy by preserving, protecting, restoring, and enhancing the State's natural resources.

VISION

In a sustainable Maryland, we recognize that the health of our society and our economy are dependent on the health of our environment. Therefore, we choose to act both collectively and individually to preserve, protect, restore, and enhance our environment for this and future generations.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Healthy Terrestrial Ecosystems.

- Obj. 1.1** Establish scientifically supported sustainable harvest strategies for game species populations through a variety of survey methods.
- Obj. 1.2** Restore and/or maintain 5,000 acres of critical plant and wildlife habitat by June 30, 2022.
- Obj. 1.3** Preserve and protect Maryland's aquatic and wildlife habitats and populations by increasing the number of conservation inspections conducted to 170,000 by 2021.
- Obj. 1.4** Restore 2,000 miles of riparian forest buffers (RFBs) in Maryland by 2025.
- Obj. 1.5** Provide multiple ecosystem benefits by annually achieving integrated resource management covering 25,000 acres of non-industrial private forest lands and guiding 700 forest landowners in natural resources management that meets their needs.

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Number of deer hunting participants	60,000	70,400	70,500	62,000	62,000	62,000	62,000
Number of bear hunting participants	1,683	2,059	2,375	2,643	1,870	2,300	2,300
Number of deer harvested	86,542	77,382	79,457	81,729	70,845	75,000	75,000
Number of bears harvested	131	135	145	117	54	100	100
Cumulative number of acres of habitat restored since 2004	3,796	4,196	4,446	7,632	11,867	16,217	20,717
Cumulative acres of early successional habitat created	1,503	2,549	3,632	5,130	5,381	5,630	5,880
Number of Park Service acres restored to preserve biodiversity	160	606	131	39	155	200	250
Number of conservation inspections conducted	144,507	146,210	170,789	114,965	154,025	170,520	179,375
Number of conservation inspections per officer	983	949	959	653	1,007	1,015	1,025
Acres of RFBs established	167	145	213	169	226	250	275
Miles of RFBs restored in Maryland	14	7	17	10	10	14	16
Cumulative miles restored in Bay Watershed since 1996	1,424	1,431	1,448	1,458	1,468	1,482	1,498
Number of acres covered by Forest Stewardship Plans	28,226	24,781	23,449	33,989	22,802	22,000	22,000
Total acres of management practices implemented	29,389	29,175	28,220	17,507	25,015	25,000	25,000
Number of wildfires suppressed	97	47	158	77	124	100	100
Acres of wildfires suppressed	398	1,223	1,678	1,153	3,067	1,500	1,500

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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	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Cumulative pounds of coastal non-point sources of nitrogen reduced through annual and structural land use change Best Management Plans (BMPs)	1,614,316	3,509,111	4,591,551	4,330,106	4,464,554	4,684,834	4,810,735
Cumulative pounds of coastal non-point sources of phosphorus reduced through annual and structural land use change BMPs	218,525	193,764	199,538	213,318	220,550	225,863	233,200
Cumulative pounds of coastal non-point sources of sediment reduced through annual and structural land use change BMPs (millions)	373.071	376.006	370.758	370.766	373.039	374.499	370.768
^{1,2} Number of tributaries with Harmful Algal Blooms	8	8	18	18	18	18	18
^{1,2} Number of fish or human health advisories events reported/responses	0	3	4	4	4	4	4
¹ Acres of Submerged Aquatic Vegetation (goal=114,034)	56,994	39,264	35,266	35,194	49,900	58,000	63,500
¹ Number of sites where Maryland Biological Stream Survey (MBSS) benthic, fish, herpetofauna, or habitat samples are collected	230	152	162	171	179	170	170
¹ Number of volunteer benthic samples collected and processed	49	64	0	0	0	0	0
¹ Number of freshwater watersheds with data available	55	46	41	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	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 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	6%	3%	3%	9%	6%	18%	3%
¹ Number of monitoring stations reporting water quality trends	207	162	221	221	223	226	229
Number of oyster habitat and oyster location surveys completed	196	285	104	97	27	27	27
Number of waterway violation cases supported	179	103	71	16	8	8	8

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Department of Natural Resources

- Obj. 2.6** Annually achieve fishery sustainability objectives (target fishing level and/or biomass threshold) for blue crab, striped bass and oyster fisheries.
- Obj. 2.7** Restore native oyster habitat and populations in 10 tributaries (5 in Maryland) by 2025 and ensure their protection.
- Obj. 2.8** Facilitate the development of the Maryland aquaculture industry through collaboration with the Maryland Aquaculture Coordinating Council.
- Obj. 2.9** Annually achieve statewide finfish population restoration and enhancement Sportfish Restoration objectives through 2021.

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
¹ Number of fisheries being tracked/reviewed annually in accordance to a management plan	26	26	26	26	26	26	26
¹ Harvest rate (exploitation fraction) of female blue crabs relative to target harvest rate (25.5 percent)	23%	25%	23%	26%	28%	28%	28%
¹ Female crab winter dredge survey index of stock size (density-female crabs/1000m)	16.7	19.8	14.5	16.5	10.6	15.0	15.0
¹ Striped bass juvenile index (abundance of young of the year fish)	14.8	3.4	2.5	3.2	5.4	11.4	11.4
Number of bushels of oysters harvested by the public fishery	183,176	145,336	274,325	346,698	542,888	300,000	300,000
Oyster biomass index (1994 base =1; goal = 10)	1.4	1.8	1.7	2.0	2.7	2.6	2.5
¹ Number of hatchery oysters planted in large-scale restoration sanctuaries (millions)	605	24	164	697	247	600	600
¹ Acres of oyster habitat restored in large-scale restoration sanctuaries	59	11	12	66	41	100	100
Number of new or expanded aquaculture businesses	46	42	41	26	23	31	36
Stock hatchery-cultured finfish to support population restoration, population enhancement, corrective stocking, put-and-take fishing, outreach, education, and research (millions)	5.2	6.4	5.2	5.0	6.5	6.0	6.0

Obj. 2.10 Certify five additional Clean Marinas annually.

Obj. 2.11 Screen 20 applications per year to provide grants for the purchase and installation of marine sewage pumpout stations.

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
¹ Clean marinas certified	3	0	3	1	0	2	1
¹ Cumulative number of clean marinas in State adopting best management practices (including those decertified over time)	149	148	152	150	146	150	150
Total number of pumpout stations operating in the State	360	358	352	349	350	352	350
New pumpout stations installed	2	1	2	0	2	2	1
Pumpout stations replaced or upgraded	4	4	8	11	8	8	10

Department of Natural Resources

Goal 3. Fiscal Responsibility: Efficient Use of Energy & Resources and Support of Long-Term Economic Prosperity.

Obj. 3.1 Protect Maryland’s ecologically-valuable lands and waters through effective project review, including permit applications, and policy strategies.

Obj. 3.2 Protect high value natural resources and outdoor recreational opportunities on public and private lands by reviewing more than 2,500 proposed projects and permits, on an annual basis, to minimize environmental harm and preserve investments in public lands.

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Number of requests for new critical maintenance capital projects on DNR lands	81	95	84	75	60	66	73
Number of requests for new major capital development projects on DNR land (not including critical maintenance projects)	52	47	58	47	33	41	51
Number of projects on DNR lands initiated or completed	240	108	96	76	56	59	68
Percent of major capital development projects on DNR lands initiated or completed	74%	86%	90%	72%	75%	90%	90%
Number of project proposals reviewed for impacts to threatened and endangered species and other species of concern	1,948	2,080	2,296	2,025	1,974	2,100	2,300

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	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Cumulative number of Maryland’s state agencies and coastal communities who have incorporated sea level and climate considerations into planning and management strategies	6	6	7	46	59	76	93
¹ Number of new power plant/transmission line projects under review	26	24	8	4	8	7	11

Goal 4. Citizen Stewardship, Outdoor Recreation, & Opportunities to Take Action.

Obj. 4.1 Annually increase the number of youth conservation program participants and projects.

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Additional number of youth participants in corps programs	519	350	387	85	56	96	100
Number of stewardship projects completed by youth corps	2,787	2,517	2,621	101	198	200	200

Department of Natural Resources

- Obj. 4.2** Increase attendance of Maryland Environmental Trust (MET) sponsored workshops and trainings.
- Obj. 4.3** Contribute to achieving State education mandates and goals for environmental literacy by providing a combination of workshops, training, and educational opportunities that support schools (through professional development for educators and classroom and outdoor experiences for students), parks, and partner environmental education providers.
- Obj. 4.4** Annually provide outdoor recreational, historical, and cultural resource experiences for over 10 million visitors to State Parks.
- Obj. 4.5** Annually increase customer service satisfaction rating and improve fiscal sustainability.

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Number of people attending MET educational and outreach events	314	235	151	270	438	270	270
Number of educators trained	764	731	410	650	438	210	210
Number of students participating in classroom, field and other activities	45,812	22,252	16,259	9,154	19,131	35,000	35,000
Number of DNR social media followers	217,000	282,000	331,000	363,173	401,182	393,159	385,296
Number of State Park acres available to the public	140,761	141,020	141,180	141,568	142,228	142,500	143,000
Acres of Wildlife Management Areas (WMAs)	125,122	126,609	128,714	129,101	129,160	129,475	129,600
Number of visitors using parks (millions)	13.78	13.56	17.49	21.66	19.35	19.35	19.35
Number of trail miles available	957	1,088	1,134	1,153	1,170	1,179	1,190
Number of Park Service interpretive and environmental education program participants	266,382	248,600	126,000	90,000	171,509	210,000	210,000
Percent of visitors rating their park experience as excellent or above average	91%	92%	94%	93%	93%	94%	94%

- Obj. 4.6** Annually reduce the number of accidents and injuries through education programs, to include public relations outreach efforts targeted at the prior years boating and hunting accident stats for causal factors.

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Number of reportable boating accidents	164	170	148	151	138	140	145
Number of hunting accidents	9	12	14	12	7	6	5

Department of Natural Resources

- Obj. 4.7** Ensure safe and enjoyable recreational opportunities for boaters, hunters, park visitors, and others participating in outdoor recreation activities by providing effective law enforcement services as a public safety agency.
- Obj. 4.8** Conduct and perform daily patrols and activities that support Maritime Homeland Security designed to provide a safe and secure environment for Maryland citizens and visitors alike.

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Number of hunters checked	15,395	15,276	19,312	13,014	19,338	20,885	22,556
Number of boating inspections	14,115	17,015	34,504	23,253	33,809	36,514	39,435
Number of law enforcement officers	147	154	178	176	153	168	175
Number of law enforcement contacts	101,930	115,743	116,635	110,669	118,737	128,236	138,495
Number of law enforcement citations/warnings	21,991	27,477	27,077	30,427	25,175	27,189	29,364
Hours spent on Waterway Patrols	31,912	28,572	43,395	44,348	86,892	88,892	90,892
Hours spent on Public Land Patrols	63,405	40,222	55,554	36,653	74,416	76,416	78,416
Uniform Crime Report data – Part 1 crimes	121	137	127	194	104	103	102
Number of Homeland Security patrol checks	14,423	14,691	14,529	10,444	17,801	19,225	20,763

- Obj. 4.9** Coordinate with Departmental units and other Federal, State and local agencies to develop assessments of existing and potential boating access sites and maps for the general boating public and annually provide new or enhanced public boating access sites throughout the State.
- Obj. 4.10** Support the Maryland State Boat Act Advisory Committee in reviewing and implementing regulations affecting the equipment and operation of vessels in Maryland waters. Ensure that State-owned and State-leased marina facilities remain viable. Oversee the completion of capital projects at these facilities to maximize slip occupancy and public access.

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
¹ Potential public access boating sites identified	12	12	12	10	10	10	10
Number of projects provided technical assistance	108	30	114	122	98	100	100
¹ Number of public boating sites enhanced or created	68	48	38	31	38	35	30
Number abandoned vessels removed from State waters	27	38	67	39	27	30	30
Cumulative miles of water trails established in State	782	788	788	788	800	805	810
Number of waterway projects funded annually	49	57	58	43	60	58	48
Amount of funding awarded for waterway projects (\$)	10,500,000	12,500,000	13,500,000	13,500,000	15,081,254	16,000,000	15,960,000
Number of projects incorporating sustainable components	40	40	32	28	30	30	26
Number of dredge projects funded annually	12	17	16	5	12	14	14
Amount of funding awarded for dredge projects (\$)	4,409,475	5,722,248	6,012,000	2,232,603	4,240,900	4,000,000	6,000,000
¹ Number of long-term slip leases realized	250	261	253	278	284	304	324
¹ Number of transient slip leases realized	585	640	507	554	793	833	957

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Department of Natural Resources

Goal 5. Vibrant Communities & Neighborhoods.

Obj. 5.1 Annually meet Departmental land conservation goals to protect strategic natural resources while providing recreational and economic opportunities.

Obj. 5.2 Protect an additional 1,000 acres annually with MET conservation easements, and seek to visually inspect (monitor) each property once annually.

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Program Open Space (POS) acquisition acres approved by the Board of Public Works (BPW)	6,578	5,203	4,444	3,763	2,980	4,400	4,900
Rural Legacy easement/fee simple acres approved by the BPW	4,850	5,400	6,249	4,793	3,825	5,000	5,000
Conservation Reserve Enhancement Program (CREP) permanent easement acres approved by the BPW	632	687	322	343	528	500	500
Number of acres protected annually by MET easements	1,246	940	1,217	1,260	1,421	1,000	1,000
Number of acres of protected lands	13,305	12,231	12,231	10,159	8,754	10,900	11,400
Percent of POS Stateside acquisition acres approved by the BPW located within a Targeted Ecological Area	95%	96%	67%	61%	88%	70%	70%
Percent of all easements monitored and under compliance with easement conditions	100%	100%	100%	100%	98%	100%	100%
Number of MET easements monitored by volunteers	26	147	127	212	174	200	200
Number of MET easements monitored by local land trusts	106	338	337	378	397	400	400

Obj. 5.3 Annually fund more than 100 projects to assist local subdivisions in the planning, acquisition, and/or development of recreation land or open space area.

Obj. 5.4 Annually, 80 percent of acquisition contracts negotiated by Land Acquisition and Planning (LAP) are below the highest appraised value for acquisitions.

Obj. 5.5 Work with communities and jurisdictions to conserve existing tree canopy and expand it by 45 acres annually.

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Number of local POS projects	118	152	139	175	131	150	150
Number of community parks and playgrounds projects	27	27	19	20	31	39	23
Number of negotiations conducted annually by LAP	31	43	39	33	24	30	30
Percent of approved contracts negotiated by LAP with contract price below the highest appraised value	96%	86%	93%	100%	79%	80%	80%
Acres of trees planted in developed areas	139	128	53	26	42	50	50
Acres of trees planted in rural areas (non-buffer)	100	109	229	169	368	400	450
Acres reforested for Forest Conservation Act (FCA) mitigation	569	345	580	445	467	550	550
Acres conserved through FCA long-term protection	5,155	3,462	3,747	3,645	3,644	3,650	3,650
Number of roadside tree permits issued	1,616	1,584	1,575	1,298	1,424	1,450	1,450
Acres of practices on Municipal Watersheds	292	527	201	235	163	200	200
Acres of restored forest land (afforestation and reforestation)	796	520	780	627	737	750	775

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Department of Natural Resources

Obj. 5.6 Preserve and restore the protective functions of near shore tidal habitats such as marshes, beaches, dunes, and wetlands.

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Square feet of near shore habitat created or protected	45,000	20,000	11,000	0	25,000	20,000	20,000

NOTES

¹ Data for 2022 is estimated because it is reported on a calendar year basis.

² Data for 2021 is estimated.

Maryland Department of Planning

MISSION

The Maryland Department of Planning collaborates with state agencies, local governments and the private sector, providing assistance and data so that each community can shape their future in a way that reflects local values, honors its heritage and presents opportunities for Maryland to flourish.

VISION

To lead as a premier resource of planning excellence that promotes economic vitality consistent with environmental stewardship, respects local authority, and inspires and supports local vision.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Provide efficient State Clearinghouse review of federal, state, and local plans and projects requiring intergovernmental coordination.

Obj. 1.1 Maximize funding opportunities and ensure consistency with state policies and requirements.

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Total number of projects reviewed	931	973	963	1,017	899	950	1,000
Total value of projects reviewed	\$1,602,374	\$1,996,972	\$1,476,677	\$1,850,507	\$1,612,677	\$1,650,000	\$1,700,000

Goal 2. Provide timely data and intelligent tools to aid in implementation of state and local land use, conservation, community enhancement and business development policies.

Obj. 2.1 Update applications that utilize special data decision support tools for various users.

Obj. 2.2 Provide local governments with timely and accurate information to improve their decision-making process.

Obj. 2.3 Provide State public school enrollment projections that are at least 95 percent accurate.

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
¹ MDP data product downloads	N/A	10,964	22,685	23,771	22,995	25,000	25,000
MDP applications/tools/dashboard and special project webpage views	N/A	329,739	428,742	326,250	320,442	321,000	321,000
Accuracy (percent) of State public school enrollment projections							
Actual Number	865,491	876,810	858,519	853,307	N/A	N/A	N/A
MDP Projection	869,250	871,360	886,250	875,650	856,540	859,590	862,360
Accuracy	99.6%	99.4%	96.9%	97.4%	N/A	N/A	N/A

Maryland Department of Planning

Goal 3. Support and enhance the vitality of towns, cities and rural centers with existing or planned infrastructure.

Obj. 3.1 Provide local government with technical assistance to encourage growth that is consistent with state and local policies.

Obj. 3.2 Provide local government with technical assistance to encourage land preservation and conservation.

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
² Annual measure of compact new residential development occurring within Priority Funding Areas (PFA)	79.0%	74.9%	70.7%	73.9%	75.0%	75.0%	75.0%
Number of acres protected (under easement or public ownership, excluding military bases, school fields and tot lots)	1,667,185	1,680,318	1,773,458	1,797,294	1,835,698	1,856,205	1,876,711
Percent of land under protective easement or publicly owned	26.9%	27.1%	28.7%	29.0%	29.7%	30.0%	30.3%

Goal 4. Encourage economic development by enhancing historical resources and leveraging non-state investment.

Obj. 4.1 Achieve target non-state investment leverage ratios for the following programs: 1:1 or greater for Maryland Heritage Areas Authority (MHAA) grant awards and 4:1 or greater for Commercial historic properties using the Historic Revitalization Tax Credit (HRTC).

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Ratio of non-state investment leveraged to MHAA funds awarded	2:1	2:1	3:1	5:1	3:1	3:1	3:1
Ratio of non-state commercial investment leveraged to HRTC funds awarded	24:1	5:1	6:1	3.44:1	26:1	4:1	4:1

Goal 5. Protect and interpret historic resources.

Obj. 5.1 Assist state and federal government agencies to consider the effects of their projects on historic and archeological resources.

Obj. 5.2 Increase annual visitation at Jefferson Patterson Park and Museum (JPPM).

Obj. 5.3 Maintain a qualified curation facility capable of processing archeological artifacts and upgrading documents consistent with professional standards.

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Number of federal and state undertakings reviewed annually	6,405	6,419	5,747	4,949	4,963	5,000	5,000
Visitors to Jefferson Patterson Park and Museum	88,349	104,481	107,314	120,461	134,655	140,500	148,000
Number of artifacts and documents accessed and treated at the Maryland Archaeological Conservation Laboratory	829,898	946,257	1,421,428	1,399,335	4,164,834	1,957,500	2,207,500

NOTES

¹ Download statistics were not captured from September 18, 2021 through June 30, 2022, so a pro-rated number was used for FY 2022.

² 2022 data is estimated because it is reported on a calendar year basis.

Maryland Department of the Environment

MISSION

To protect and restore the environment for the health and well-being of all Marylanders.

VISION

Healthy, vibrant and sustainable communities and ecosystems in Maryland.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Provide excellent customer service and community outreach.

- Obj. 1.1** Respond to 80 percent of Public Information Act (PIA) requests within 30 days of receipt.
- Obj. 1.2** Meet permit turnaround times for 90 percent of the permits processed.
- Obj. 1.3** Reduce by 10 percent annually the number of violations over 12 months old for which no enforcement action has been taken.
- Obj. 1.4** Make 30 datasets available via Open MDE by June 30, 2026.

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Percent of PIA responses issued within 30 days	90%	91%	76%	96%	99%	95%	95%
Percentage of permits processed within applicable standard time	95.4%	93.5%	93.7%	88.9%	85.0%	90.0%	90.0%
Number of violations over 12 months old for which no enforcement action has been taken	N/A	N/A	1,324	1,198	1,144	1,029	926
Number of datasets available via Open MDE	N/A	N/A	N/A	N/A	16	20	24

Goal 2. Manage air quality and emissions for maximum protection of human health and the environment.

- Obj. 2.1** Achieve attainment with the eight-hour ozone and PM2.5 standards in the Baltimore and Washington metropolitan areas and Cecil County.
- Obj. 2.2** Reduce greenhouse gas (GHG) emissions by at least 25 percent from 2006 levels by 2020 and by at least 40 percent by 2030.

Performance Measures (Calendar Year)	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.	2024 Est.
Number of exceedances of the eight-hour ozone standard	16	14	3	16	8	8	7
Number of exceedances of the PM2.5 standard	0	1	0	1	0	0	0
Percentage reduction in GHG emissions from 2006 levels	N/A	N/A	N/A	33%	N/A	N/A	N/A

Maryland Department of the Environment

Goal 3. Reduce Maryland citizens' exposure to hazards.

Obj. 3.1 Improve the initial significant compliance rate at radiation machine facilities to 90 percent.

Obj. 3.2 Reduce the number of blood lead levels over 10 micrograms per deciliter ($\mu\text{g}/\text{dL}$) found, and the number of blood lead levels between 5 and 10 $\mu\text{g}/\text{dL}$, by 10 percent annually.

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Percent of inspected radiation machines in initial compliance	89%	83%	86%	87%	87%	87%	87%
¹ Reported exceedances of 10 $\mu\text{g}/\text{dL}$ blood lead level	390	328	150	136	288	322	308
¹ Reported blood lead levels at or above 5 $\mu\text{g}/\text{dL}$ but less than 10 $\mu\text{g}/\text{dL}$.	1,435	1,198	943	850	835	722	596

Goal 4. Protect water resources and ensure safe and sustainable supplies of drinking water.

Obj. 4.1 Achieve Maryland's Chesapeake Bay nitrogen and phosphorus reduction goals by 2025 (45.8 million lbs nitrogen/year and 3.68 million lbs phosphorus/year).

Obj. 4.2 Reduce the volume of sewage overflows by an amount equal to a 50 percent reduction of the three-year average amount (2002, 2003, 2004: 521,761,000 gallons) by 2025.

Obj. 4.3 Ensure that of the Maryland population served by public community water systems, at least 97 percent are served by systems that are in compliance with all health-related drinking water regulations for which the department has received EPA's delegated authority approval (primacy).

Obj. 4.4 Complete all federally-required Total Maximum Daily Load (TMDL) analyses to address 303d impaired waters listings.

Obj. 4.5 Maintain 90 percent significant compliance with groundwater standards for all active municipal solid waste landfills each year.

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
¹ Annual Maryland nitrogen load to Bay (million lbs)	52.75	52.50	51.50	52.50	49.00	48.00	47.00
¹ Annual Maryland phosphorus load to Bay (million lbs)	3.61	3.55	3.37	3.90	3.70	3.70	3.60
Percent change in gallons of actual sewage overflow during the most recent consecutive three-year average compared to the FY2002-2004 three-year average amount of 521,761,000	-52%	14%	5%	1%	-53%	-48%	-50%
Of the Maryland population served by public community water systems, percent served by systems that are in compliance with all health-related drinking water regulations for which the department has primacy	90%	92%	99%	99%	99%	99%	99%
Percentage of municipal solid waste landfills in significant compliance with groundwater standards	90%	90%	90%	90%	90%	90%	90%
Number of days per year the Conowingo Dam operates under spill conditions	N/A	N/A	26	20	65	60	60

Maryland Department of the Environment

Goal 5. Reduce waste and promote sustainable materials management.

Obj. 5.1 Meet Maryland's voluntary waste diversion goal of 60 percent.

Obj. 5.2 Meet Maryland's voluntary recycling rate target of 55 percent.

Obj. 5.3 Reduce by 1 percent annually the quantity of waste disposed per capita for Maryland Recycling Act (MRA) purposes.

Obj. 5.4 Increase the number of permitted composting facilities by 10 percent annually.

Obj. 5.5 Increase the quantity of organic materials recycled by 4 percent annually.

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Est.	2022 Est.	2023 Est.	2024 Est.
Waste diversion rate	48%	45%	51%	47%	48%	49%	50%
Recycling rate	44.71%	40.49%	45.92%	42.30%	43.21%	44.12%	45.02%
MRA waste disposed, per capita (tons)	0.62	0.69	0.60	0.64	0.62	0.61	0.59
Number of permitted composting facilities	23	20	23	22	22	23	23
Quantity of organic materials recycled (tons)	1,016,672	968,611	1,055,662	986,795	1,113,626	1,134,157	1,153,085

NOTES

¹ Data for 2022 is estimated.

Maryland Energy Administration

MISSION

The mission of the Maryland Energy Administration (MEA) is to promote affordable, reliable and cleaner energy for the well-being of all Marylanders.

VISION

For all Maryland entities to have access to and benefit from affordable, clean, reliable, and resilient energy.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Increase Maryland's energy efficiency and energy conservation.

Obj. 1.1 Reduce per capita peak electricity demand and electricity consumption.

Performance Measures	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Est.	2022 Est.	2023 Est.
Cumulative change in per capita peak demand (kW/person) compared to the 2007 baseline (2.556 kW/person)	-0.3467	-0.3367	-0.4167	-0.4233	-0.3835	-0.3750	-0.3700
Cumulative percent change in per capita peak demand compared to the 2007 baseline (2.556 kW/person)	-13.56%	-13.17%	-16.30%	-16.56%	-15.00%	-14.67%	-14.48%
Cumulative change in per capita electricity consumption compared to the 2007 baseline (12.3773 MWH)	-1.85	-1.70	-1.89	-2.11	-2.09	-2.04	-1.93
Cumulative percent change in per capita electricity consumption compared to the 2007 baseline (12.3773 MWH)	-14.95%	-13.73%	-15.25%	-17.03%	-16.86%	-16.45%	-15.62%
Avoided electricity costs (\$ millions)	1,224	1,128	1,255	1,431	1,417	1,383	1,313

Obj. 1.2 Implement energy efficiency grant programs to help Maryland residents reduce energy usage and lower energy bills.

Performance Measures	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
¹ Annual energy savings (million British Thermal Units-MMBTU) from energy efficiency grant programs that benefit low-to-moderate income Maryland residents	35,761	14,682	17,880	15,800	19,238	43,064	36,996
² Annual energy savings (MMBTU) from all other energy efficiency grant programs	265,374	168,843	139,531	259,815	300,687	480,943	322,188

Goal 2. Local governments, non-profits, State agencies and businesses will improve their energy efficiency.

Obj. 2.1 Provide loans through the Jane E. Lawton Conservation Loan Program that will result in \$157,000 in energy cost savings annually, over the life of the project.

Performance Measures	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
³ Annual energy savings from Jane Lawton projects (\$)	12,950	197,760	278,524	217,229	175,530	197,471	246,838
³ Annual energy savings (MMBTUs)	348	8,104	3,029	4,865	2,365	2,661	3,326

Maryland Energy Administration

Goal 3. Increase electricity generation fuel diversity through the increased use of in-state renewable energy.

Obj. 3.1 Support further increases in in-state generation of clean and renewable energy through grants, tax credits, and outreach.

Performance Measures	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Est.	2022 Est.	2023 Est.
Total megawatt hours (MWh) of in-state renewable energy generation	4,064	5,168	4,558	4,206	4,831	4,987	5,142
In-state Renewable Energy Generation by Type							
Solar	1,002	1,246	1,459	1,619	1,774	1,930	2,085
Utility-Scale Solar	267	397	494	604	660	717	773
Small-Scale PV	735	849	965	1,015	1,114	1,213	1,312
Geothermal	0	0	0	0	0	0	0
Hydro	1,965	2,831	2,188	1,701	2,171	2,171	2,171
Wind	561	570	520	546	546	546	546
Other	536	521	391	340	340	340	340

Obj. 3.2 Implement energy programs that encourage in-state renewable energy resources.

Performance Measures	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Number of awards issued to Maryland residents, businesses, and local governments to incentivize in-state renewable energy	3,017	2,702	3,045	2,913	2,831	2,789	2,302
Solar photovoltaic technology incentivized (kW)	21,413	26,847	38,555	32,645	44,019	53,478	31,564
Tons of geothermal/ground source heat pump capacity installed in Maryland incentivized by MEA programs	2,181	601	909	1,171	879	866	789
Biomass (wood and pellet) stove capacity installed in Maryland incentivized by MEA programs (millions BTU/hr)	25.824	21.733	19.300	15.190	8.218	8.100	7.300
Wind capacity installed incentivized by MEA programs (kW)	0	0	0	0	0	0	0
Solar thermal capacity incentivized by MEA programs (in square feet)	4,864	2,686	141	51	0	0	0

Maryland Energy Administration

Goal 4. Diversify Maryland's transportation network by encouraging the utilization of zero emission vehicles.

Obj. 4.1 Assist the State in achieving 300,000 zero emission vehicle registrations by 2025 through incentives, marketing, and education.

Performance Measures	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Total Zero Emission Vehicles (ZEV) registered in Maryland	9,369	13,207	20,722	25,742	34,841	43,079	51,650
Total public electric vehicle charging stations in Maryland	1,134	1,325	1,864	2,207	2,769	3,331	3,893
Electric vehicle charging stations incentivized by MEA	326	626	1,050	1,135	1,949	2,759	3,569
Hydrogen fueling stations in Maryland	0	0	0	0	0	0	0
Gallons of petroleum displacement attributable to ZEVs (millions)	3.55	4.68	7.12	9.68	13.27	16.41	19.68
Estimated pounds of CO2 equivalent reductions attributable to ZEVs (millions)	N/A	N/A	N/A	N/A	272.65	337.12	404.19

NOTES

¹ Data for 2019, 2020, and 2021 are estimated.

² Data for 2018, 2019, 2020, and 2021 are estimated.

³ Due to the merger of the State Agency Loan Program (SALP) into the Jane E. Lawton Conservation Loan Program, SALP-related savings are reported in the 2019 data.

Maryland Environmental Service

MISSION

The mission of the Maryland Environmental Service is to provide operational and technical services to protect and enhance the environment for the benefit of the people of Maryland.

VISION

The Maryland Environmental Service is: an innovative and leading-edge solver of environmental problems; a responsible and successful manager of environmental operations; and a great place to work.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Improve the environment through Maryland Environmental Service activities.

Obj. 1.1 Manage and reduce nutrient discharge in the Chesapeake Bay.

Obj. 1.2 Manage and operate Dredged Material Containment Facilities (DMCF).

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Gallons of wastewater treated (billions)	6.54	6.84	5.96	6.56	6.39	6.40	6.40
Gallons of water produced annually (billions)	1.94	1.90	1.80	1.80	1.74	1.80	1.80
Number of parameters tested	79,959	81,739	76,846	83,230	84,398	84,398	84,398
Gallons of used antifreeze recycled (thousands)	34	35	32	31	30	32	33
Gallons of used oil recycled (thousands)	432	358	369	446	436	408	416
Number of corporate and State National Pollution Discharge Elimination System (NPDES) violations	311	235	233	246	306	291	291
Pounds of nitrogen reduced due to wastewater treatment operations or upgrades	148,476	149,629	169,467	165,962	155,675	166,030	166,030
Pounds of phosphorus reduced due to wastewater treatment operations or upgrades	14,894	14,766	15,089	14,434	13,667	13,353	13,353
Gallons of water discharged from DMCFs that meet permitted nutrient loads (millions)	933	3,006	1,201	1,542	1,846	1,500	1,500
¹ Cubic yards of material placed in DMCFs or Environmental Restoration Project (ERP)	356,690	3,395,969	3,038,085	2,950,557	2,878,374	3,058,600	2,300,000

Goal 2. Improve infrastructure to treat water/wastewater and dredge material in the State.

Obj. 2.1 Manage and improve environmental compliance measures.

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Percentage of capital dollars obligated	30%	58%	24%	51%	22%	75%	75%

Goal 3. Work more safely.

Obj. 3.1 Improve safety performance by limiting accidents and related lost work time and by reducing the number of preventable vehicle accidents.

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Number of accidents resulting in more than 40 hours of accident leave	9	5	6	16	7	10	12
Number of preventable vehicle accidents	24	24	29	11	11	16	20

NOTES

¹ 2022 data is estimated.