



ANNUAL PERSONNEL REPORT
FOR
FISCAL YEAR 2019

January 1, 2020

LARRY HOGAN
Governor

BOYD K. RUTHERFORD
Lieutenant Governor

DAVID R. BRINKLEY
Secretary

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INTRODUCTION

The information contained in this Annual Report covers fiscal year 2019 (July 1, 2018 – June 30, 2019). The information available to compile this report was obtained from the Statewide Personnel System (SPS), the Maryland Department of Transportation (MDOT), and the Independent Agencies of the Executive Branch. The Maryland Automobile Insurance Fund and the Chesapeake Employers' Insurance Company, formerly the Injured Workers' Insurance Fund are exempt.

The report does not include data regarding Legislative or Judiciary Branch employees, nor does it include data covering the University System of Maryland. The report does not include salary information for the Independent Agencies that do not have a standardized salary schedule.

Highlights About State Employees As of June 30, 2019

	SPMS	MDOT
State Government at a Glance		
FTEs ¹ Included in Collective Bargaining Units	24,060.44	3,318.00
FTEs Excluded from Collective Bargaining Units	13,852.09	2,521.25
Total	37,912.52	5,839.25
 Percentage of Employees working in . . .		
Anne Arundel County	8.4%	37.1%
Baltimore City	34.7%	27.9%
Baltimore Metro Area ²	22.0%	8.9%
Eastern Shore Area	11.6%	6.8%
Southern Maryland Area	2.8%	2.5%
Washington Metro Area	5.8%	9.3%
Western Maryland Area	14.0%	7.4%
 Employees³ Employed on a . . .		
Full-Time Basis	37,483	5,824
Part-Time Basis	430	31
Total	37,913	5,855
 The Average Employee Age is . . .	47	48
 The Average Employee Length of Service in years is . . .	13	12
 The Average Employee Earns . . .	\$58,083	\$58,856

¹The FTE counts do not include vacant positions.

²The Baltimore Metro Area includes: Baltimore, Carroll, Harford and Howard Counties.

³The employee count is actual employees, not full-time equivalents (FTEs).

Highlights About State Employees As of June 30, 2019

	NON- SPMS	MDOT MDTA	MDOT MTA UNION
State Government at a Glance			
FTEs ¹ Included in Collective Bargaining Units	579	1,020.00	2,587.50
FTEs Excluded from Collective Bargaining Units	<u>2,353.00</u>	<u>538.00</u>	<u>0.00</u>
Total	2,932.00	1,558.00	2,587.50
Percentage of Employees working in . . .			
Anne Arundel County	12.1%	15.7%	0.0%
Baltimore City	61.4%	38.0%	100.0%
Baltimore Metro Area ²	3.4%	28.7%	0.0%
Eastern Shore Area	4.2%	8.8%	0.0%
Southern Maryland Area	14.6%	3.5%	0.0%
Washington Metro Area	3.5%	5.4%	0.0%
Western Maryland Area	1.7%	0.0%	0.0%
Employees³ Employed on a . . .			
Full-Time Basis	2,930	1,557	2,576
Part-Time Basis	<u>178</u>	<u>2</u>	<u>23</u>
Total	3,108	1,559	2,599
The Average Employee Age is . . .	45	45	47
The Average Employee Length of Service in years is . .	8	11	12
The Average Employee Earns . . .	\$64,321	\$58,971	\$56,139

¹The FTE counts do not include vacant positions.

²The Baltimore Metro Area includes: Baltimore, Carroll, Harford and Howard Counties.

³The employee count is actual employees, not full-time equivalents (FTEs).

Summary of State Positions As of June 30, 2019

PERMANENT FTEs BY STATUS

	SPMS	MDOT
FTEs Included in Bargaining	24,060.44	3,318.00
FTEs Excluded from Bargaining	13,852.09	2,521.25
<i>Agency Excluded by Statute</i>	7,219.34	247.00
<i>Confidential</i>	262.20	251.75
<i>Managerial</i>	3,290.95	858.00
<i>Supervisory</i>	2,924.10	1,160.00
<i>Student</i>	8.00	0.00
<i>Agency Head</i>	20.00	1.00
<i>Board or Commission Member</i>	127.50	3.50
TOTAL	37,912.52	5,839.25

FULL-TIME VERSES PART-TIME EMPLOYMENT

Full-Time

Filled positions	37,487	5,824
Vacant positions	6,152	571
Total Full-Time Positions	43,639	6,395

Part-Time ¹

Filled positions	650	31
Vacant positions	218	4
Total Part-Time Positions	868	35

Total Number of Filled Positions	38,137	5,855
Total Number of Vacant Positions	6,370	575
TOTAL NUMBER OF POSITIONS	44,507	6,430

CONTRACTUAL EMPLOYMENT ²

Total Number of Contracts	4,852	68
Total Number of FTE Contractual Positions	4,153.00	57.70

*Chart reflects actual employment and not total budgeted FTE employment

¹ Part-time reflects any position employed less than 100%.

² FY 19 SPMS Contractual data was obtained from the SPS; previously, contractual data was submitted by each agency

Summary of State Positions As of June 30, 2019

PERMANENT FTEs BY STATUS

	NON - SPMS	MDOT MDTA	MDOT MTA UNION
FTEs Included in Bargaining	579.00	1,020.00	2587.5
FTEs Excluded from Bargaining³	2,353.00	538.00	0.00
<i>Agency Excluded by Statute</i>	0.00	195.00	0.00
<i>Confidential</i>	0.00	31.00	0.00
<i>Managerial</i>	0.00	98.00	0.00
<i>Supervisory</i>	0.00	214.00	0.00
<i>Student</i>	0.00	0.00	0.00
<i>Agency Head</i>	0.00	0.00	0.00
<i>Board or Commission Member</i>	0.00	0.00	0.00
TOTAL	2,932.00	1,558.00	2,587.50

FULL-TIME VERSES PART-TIME EMPLOYMENT

Full-Time

Filled positions	2,930	1,557	2,576
Vacant positions	115	180	69
Total Full-Time Positions	3,045	1,737	2,645

Part-Time ¹

Filled positions	178	2	23
Vacant positions	5	0	0
Total Part-Time Positions	183	2	23

Total Number of Filled Positions	3,108	1,559	2,599
Total Number of Vacant Positions	120	180	69
TOTAL NUMBER OF POSITIONS	3,228	1,739	2,668

CONTRACTUAL EMPLOYMENT ²

Total Number of Contracts	1,812	68	0
Total Number of FTE Contractual Positions	561.31	47.10	0.00

*Chart reflects actual employment and not total budgeted FTE employment

¹ Part-time reflects any position employed less than 100%.

² Contractual data submitted by each Independent Agency

**History of Contractual Employees Converted to Regular Positions
Personnel Management System and Maryland
Department of Transportation Employees
FY '16 - FY '19**

Agency	FY16 FTE's	FY17 FTE's	FY18 FTE's	FY19 FTE's
Aging	0	0	0	0
Agriculture	1	3	2	2
Archives	0	0	0	1
Assessments and Taxation	0	0	1	0
Attorney General	0	0	0	2
Budget and Management	1	3	4	4
Commerce	0	0	1	1
Comptroller	0	0	0	2
Disabilities	0	0	1	0
Education (MSDE)	3	7	10	17
Elections	0	1	1	1
Environment	4	0	0	1
General Services	1	1	0	0
Health, MD Dept.	44	162	140	167
Housing and Community Development	5	22	20	14
Human Services	3	22	10	10
Information and Technology	0	1	0	0
Juvenile Services	60	132	147	145
Labor, MD Dept.	3	4	2	12
Lottery	0	0	0	1
MD Health Benefits Exchange	0	0	0	1
MD Insurance Administration	1	2	1	4
MD School for the Deaf	1	21	16	13
Military Department	12	4	7	1
Natural Resources	1	25	10	18
Planning	0	1	0	1
Public Defender	0	0	4	16
Public Safety and Correctional Services	8	3	3	1
Public Television	0	0	0	2

State Police	1	2	6	2
Transportation	3	4	17	21
Veterans Affairs	0	1	0	0
Total	152	421	403	460

**History of Contractual Employees Converted to Regular
Positions for Executive Branch Independent Agencies
FY '18 - FY '19**

Agency	FY18 FTE's	FY19 FTE's
African American Museum Corporation	0	0
Baltimore City Community College	2	14
Canal Place Preservation & Dev Auth	0	0
Environmental Services	0	0
Food Center Authority	0	0
Historic St. Mary's City Commission	2	0
MDOT MDTA	4	10
MDOT MTA Union	0	0
Morgan State University	35	43
Stadium Authority	2	4
St. Mary's College of Maryland	7	0
Total	52	71

**Distribution of Full-Time Equivalent Positions
for State Personnel Management System and Maryland
Department of Transportation
As of June 30, 2019**

Agency	Regular Filled FTE's	Regular Vacant FTE's
Administrative Hearings	114.20	3.00
Aging	25.00	10.00
Agriculture	311.65	35.00
Archives	57.50	5.00
Assessments and Taxation	509.00	79.00
Attorney General	640.55	44.00
Budget and Management	279.50	27.00
Civil Rights	28.00	2.00
Commerce	154.00	24.00
Comptroller	1,013.35	97.00
Disabilities	23.00	4.00
Education (MSDE)	1,277.50	122.00
Elections	211.60	34.00
Environment	776.00	87.00
Executive Dept	294.65	20.00
General Services	522.00	55.00
Health, MD Dept.	7,871.91	1,902.00
Higher Education Commission	44.00	11.00
Housing and Community Development	304.90	20.00
Human Services	5,508.88	528.00
Information and Technology	182.00	48.00
Juvenile Services	1,805.30	176.00
Labor, MD Dept.	1,390.70	288.00
Lottery	301.50	15.00
MD Emergency Management Agency	55.00	3.00
MD Health Benefits Exchange	61.00	2.00
MD Institute for Emergency Medical Serv Sys	84.00	9.00
MD Insurance Administration	226.44	18.00
MD 529	20.00	5.00

MD School for the Deaf	321.50	12.00
MD State Library	24.00	5.00
Military Department	189.00	47.00
Natural Resources	1,225.20	103.00
People's Counsel	18.00	0.00
Planning	113.00	12.00
Property Tax Assessment Appeals Board	109.00	4.00
Public Defender	808.00	80.00
Public Safety and Correctional Services	8,082.90	2,051.00
Public Service Commission	126.50	9.00
Public Television	128.30	14.00
State Police	2,208.50	325.00
State Prosecutor	9.00	3.00
State Retirement Agency	181.00	11.00
Subsequent Injury Fund	9.90	1.00
Supplemental Retirement Plans	11.00	0.00
Tax Court	7.00	0.00
Transportation	5,839.25	572.75
Treasurer	50.00	5.00
Uninsured Employer's Fund	4.60	3.00
Veterans Affairs	83.00	10.00
Worker's Compensation Commission	110.00	3.00
Total	43,751.77	6,943.75

**Distribution of Full-Time Equivalent Positions
for Executive Branch Independent Agencies
As of June 30, 2019**

Agency	Regular Filled FTE's	Regular Vacant FTE's
African American Museum Corporation	20.00	7.00
Baltimore City Community College	398.00	2.00
Canal Place Preservation & Dev Authority	3.00	0.00
Environmental Services	752.00	47.00
Food Center Authority	24.00	2.00
Historic St. Mary's City Commission	30.00	1.00
MDOT MDTA	1,558.00	180.00
MDOT MTA Union	2,587.50	69.00
Morgan State University	1,206.00	55.00
Stadium Authority	119.00	0.00
St. Mary's College of Maryland	379.00	56.00
Total	7,076.50	419.00

**Full-Time Equivalent Positions Included and Excluded
from Collective Bargaining for State Personnel
Management System and Maryland
Department of Transportation
As of June 30, 2019**

Agency	Number of Included FTE's	Number of Excluded FTE's
Administrative Hearings	0.00	114.20
Aging	16.00	9.00
Agriculture	217.65	94.00
Archives	1.00	56.50
Assessments and Taxation	319.00	190.00
Attorney General	16.40	624.15
Budget and Management	50.00	229.50
Civil Rights Commission	0.00	28.00
Commerce	28.00	126.00
Comptroller	444.60	568.75
Disabilities	0.00	23.00
Education (MSDE)	221.00	1,056.50
Elections	0.00	211.60
Environment	515.00	261.00
Executive Department	5.00	289.65
General Services	373.00	149.00
Health, MD Dept.	5,657.01	2,214.90
Higher Education Commission	0.00	44.00
Housing and Community Development	174.90	130.00
Human Services	4,145.58	1,363.30
Information and Technology	86.00	96.00
Juvenile Services	1,367.60	437.70
Labor, MD Dept.	783.30	607.40
Lottery	211.00	90.50
MD 529	0.00	20.00
MD Emergency Management Agency	0.00	55.00
MD Health Benefits Exchange	0.00	61.00
MD Institute for Emergency Medical Svcs Sys	0.00	84.00

MD Insurance Administration	25.00	201.44
MD School for the Deaf	0.00	321.50
MD State Library	4.00	20.00
Military Department	0.00	189.00
Natural Resources	760.80	464.40
People's Counsel	0.00	18.00
Planning	36.00	77.00
Property Tax Assessment Appeals Board	0.00	109.00
Public Defender	0.00	808.00
Public Safety and Correctional Services	6,695.10	1,387.80
Public Service Commission	0.00	126.50
Public Television	0.00	128.30
State Police	1,855.50	353.00
State Prosecutor	0.00	9.00
State Retirement Agency	1.00	180.00
Subsequent Injury Fund	0.00	9.90
Supplemental Retirement Plans	0.00	11.00
Tax Court	0.00	7.00
Transportation	3,318.00	2,521.25
Treasurer	0.00	50.00
Uninsured Employer's Fund	0.00	4.60
Veterans Affairs	53.00	30.00
Worker's Compensation Commission	0.00	110.00
Total	27,380.44	16,371.34

Note: FTEs counts do not include vacant positions and are based on percent employed.

**Full-Time Equivalent Positions Included and Excluded
from Collective Bargaining for
for Executive Branch Independent Agencies
As of June 30, 2019**

Agency	Number of Included FTE's	Number of Excluded FTE's
African American Museum Corporation	0.00	21.00
Baltimore City Community College	185.00	213.00
Canal Place Preservation & Dev Authority	0.00	3.00
Environmental Services	0.00	752.00
Food Center Authority	0.00	24.00
Historic St. Mary's City Commission	0.00	30.00
MDOT MDTA	1,020.00	538.00
MDOT MTA Union	2,587.50	0.00
Morgan State University	301.00	905.00
Stadium Authority	0.00	119.00
St. Mary's College of Maryland	93.00	286.00
Total	4,186.50	2,891.00

Note: FTEs counts do not include vacant positions and are based on percent employed.

**Geographic Locations of State Positions
As of June 30, 2019**

	Employees¹		Vacant Positions		Total	
	SPMS	MDOT	SPMS	MDOT²	SPMS	MDOT
Allegany	1,843	200	236		2,079	200
Anne Arundel	3,238	2,141	359		3,597	2,141
Baltimore City	13,302	1,671	2,118		15,420	1,671
Baltimore County	3,327	296	500		3,827	296
Calvert	269	30	49		318	30
Caroline	170	29	47		217	29
Carroll	1,273	77	260		1,533	77
Cecil	471	61	68		539	61
Charles	284	84	33		317	84
Dorchester	420	26	73		493	26
Frederick	826	121	109		935	121
Garrett	353	41	54		407	41
Harford	608	70	85		693	70
Howard	3,098	69	615		3,713	69
Kent	184	57	51		235	57
Montgomery	621	225	71		692	225
Prince George's	1,526	307	152		1,678	307
Queen Anne's	342	41	68		410	41
Somerset	967	22	228		1,195	22
St. Mary's	503	41	169		672	41
Talbot	311	52	60		371	52
Washington County	2,256	69	467		2,723	69
Wicomico	1,085	89	168		1,253	89
Worcester	400	31	170		570	31
Wash., D.C.	0	3	1		1	3
Out Of State	10	2	4		14	2
Other ²	451	0	156	575	607	575
Total	38,138	5,855	6,371	575	44,509	6,430

¹The employee count is actual employees.

²Positions that do not have location assignments, and for MDOT vacant positions without locations assignments only the total is listed.

Geographic Locations of State Positions

As of June 30, 2019

	Employees ¹			Vacant Positions			Total		
	NON-SPMS	MDOT MDTA	MDOT MTA Union	NON-SPMS	MDOT ² MDTA	MDOT ² MTA Union	NON- SPMS	MDOT MDTA	MDOT MTA Union
Allegany	13	0	0	0			13	0	0
Anne Arundel	354	245	0	22			376	245	0
Baltimore City	1,801	592	2,585	36			1,837	592	2599
Baltimore County	11	363	0	8			19	363	0
Calvert	8	0	0	0			8	0	0
Caroline	23	0	0	0			23	0	0
Carroll	18	0	0	0			18	0	0
Cecil	2	134	0	0			2	134	0
Charles	4	54	0	1			5	54	0
Dorchester	2	0	0	2			4	0	0
Frederick	6	0	0	0			6	0	0
Garrett	3	0	0	0			3	0	0
Harford	41	84	0	2			43	84	0
Howard	31	0	0	3			34	0	0
Kent	0	0	0	0			0	0	0
Montgomery	53	84	0	4			57	84	0
Prince George's	47	0	0	2			49	0	0
Queen Anne's	8	3	0	0			8	3	0
Somerset	35	0	0	2			37	0	0
St. Mary's	417	0	0	58			475	0	0
Talbot	54	0	0	1			55	0	0
Washington County	28	0	0	-7 (a)- ¹			29	0	0

Wicomico	0	0	0	0			0	0	0
Worcester	0	0	0	0			0	0	0
Wash., D.C.	4	0	0	0			4	0	0
Out Of State	2	0	0	0			2	0	0
Other ²	0	0	0	0	180	69	0	180	69
Total	2,965	1,559	2,585	142	180	69	3,107	1,739	2668

¹The employee count is actual employees.

²Only the total is listed for positions that do not have location assignments, and for MDOT vacant positions without location assignments

**Years of Service of State Employees
As of June 30, 2019**

Years of Service	Number of Employees (%)			
	SPMS		MDOT	
Less than 1 year	2,759	(7%)	501	(9%)
1 - 5 years	9,892	(26%)	1,700	(29%)
6 - 10 years	6,827	(18%)	947	(16%)
11 - 15 years	6,210	(16%)	836	(14%)
16 - 20 years	4,717	(12%)	559	(10%)
21 - 30 years	4,972	(13%)	793	(14%)
over 30 years	2,761	(7%)	519	(9%)
Total	38,138		5,855	

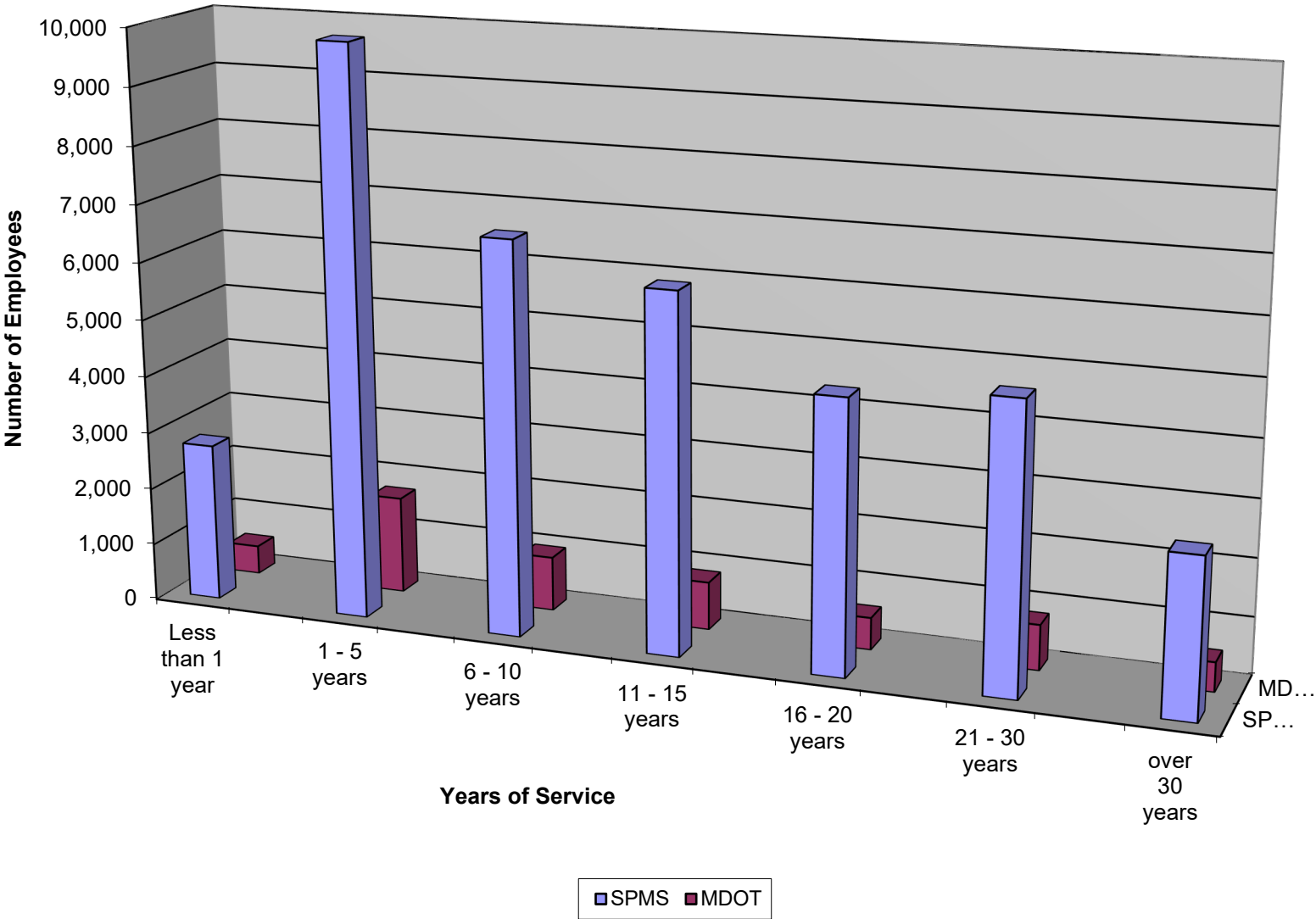
Note: Employees are actual. Percentages are rounded off to the next whole number.

**Years of Service of State Employees
As of June 30, 2019**

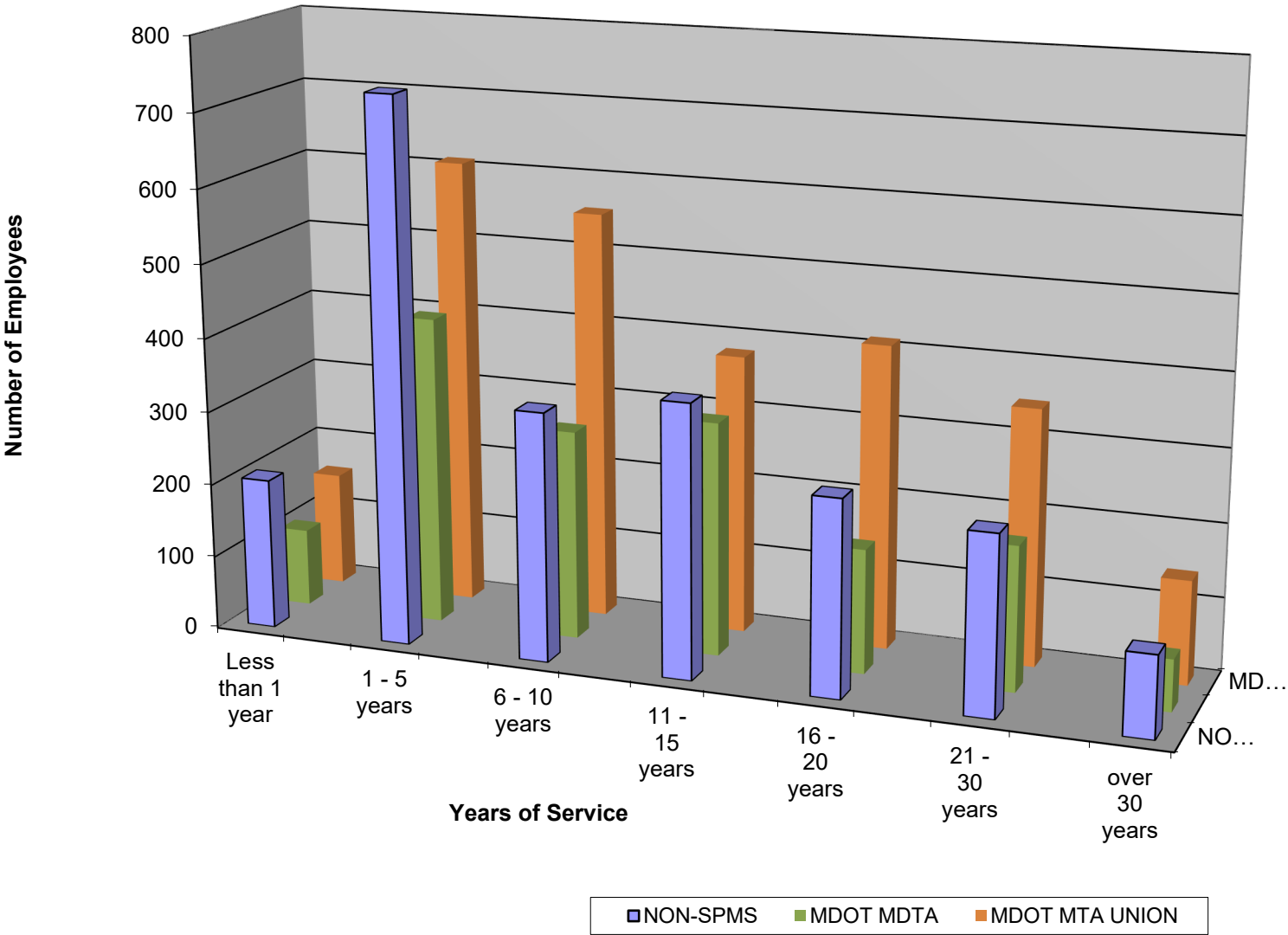
Years of Service	Number of Employees (%)					
	NON-SPMS		MDOT MDTA		MDOT MTA UNION	
Less than 1 year	205	(9%)	105	(7%)	155	(6%)
1 - 5 years	735	(32%)	419	(27%)	610	(23%)
6 - 10 years	337	(15%)	284	(18%)	555	(21%)
11 - 15 years	369	(16%)	316	(20%)	379	(15%)
16 - 20 years	266	(12%)	168	(11%)	412	(16%)
21 - 30 years	243	(11%)	196	(13%)	347	(13%)
over 30 years	112	(5%)	71	(5%)	141	(5%)
Total	2,267		1,559		2,599	

Note: Employees are actual. Percentages are rounded off to the next whole number.

Years of Service of State Employees



Years of Service of State Employees



**Personnel Activities for State
Employees
As of June 30, 2019**

		SPMS	MDOT
TRANSACTIONS	Appointments ¹	3,341	543
	Reinstatements	341	21
	Transfers	1,235	130
	Promotions	1,728	316
	Reclassifications	2,817	577
	Demotions	311	15
	Total	9,773	1602
SEPARATIONS	Deceased	61	12
	Failed to Report for Duty	27	11
	Layoffs	2	0
	Leave of Absence ²	15	6
	Resignations	2,310	380
	Retired	1,296	259
	Terminated	137	14
	Terminated on Probation	86	40
	Other	134	121
	Total	4,068	843
GRIEVANCES	Resolved at DBM	156	
	Forwarded to OAH	175	
	Total	331	
DISCIPLINARY	Resolved at DBM	354	
ACTION APPEALS	Forwarded to OAH	217	
	Total	571	
WHISTLEBLOWER	Withdrawn/Settlement	1	
COMPLAINTS	Pending	1	
	Probable Cause	0	
	No Probable Cause	9	
	Total	11	

¹ Appointments include contractual employees who were appointed to fill regular positions

² Includes personal, medical, military and leave of absence without pay.

**Personnel Activities for State
Employees
As of June 30, 2019**

		NON- SPMS	MDOT MDTA	MDOT MTA UNION
TRANSACTIONS	Appointments ¹	191	125	98
	Reinstatements	1	10	9
	Transfers	8	29	10
	Promotions	97	107	0
	Reclassifications	77	163	0
	Classification Changes ³	0	0	83
	PIN Changes ⁴	0	0	259
	Demotions	1	19	0
	Total	375	453	459
SEPARATIONS	Deceased	3	2	3
	Failed to Report for Duty	5	3	5
	Layoffs	4	0	0
	Leave of Absence ²	3	1	0
	Resignations	181	99	86
	Retired	57	49	67
	Terminated	49	1	0
	Terminated on Probation	11	23	0
	Other	0	31	55
	Total	313	209	216
GRIEVANCES	Resolved at Agency	18		
	Forwarded to OAH	1		
	Total	19		
DISCIPLINARY ACTION APPEALS	Resolved at Agency	10		
	Forwarded to OAH	0		
	Total	10		
WHISTLEBLOWER COMPLAINTS	Withdrawn/Settlement	6		
	Pending	0		
	Probable Cause	1		
	No Probable Cause	5		

Total

12

- ¹ Appointments include contractual employees who were appointed to fill regular positions
- ² Includes personal, medical, military and leave of absence without pay.
- ³ Includes reclassifications and demotions
- ⁴ Includes promotions, demotions and reassignments

**Turnover for State
Employees
As of June 30, 2019**

	SPMS	MDOT
Resigned	2,310	380
Retired	1,296	259
Removals ¹	225	55
Deceased	61	12
Military Leave	2	1
Total	3,894	707
Total Positions	44,507	6,430
Turnover² % for FY 18	9%	11%

¹Removals include layoffs, terminations, terminations on probation and those who fail physicals.

²Turnover reflects the number of departures from State government divided by the total number of positions on the last day of the fiscal year for agencies.

**Turnover for State
Employees
As of June 30, 2019**

	NON-SPMS	MDOT MDTA	MDOT MTA UNION
Resigned	181	99	86
Retired	57	49	67
Removals ¹	65	1	0
Deceased	3	2	3
Military Leave	0	0	0
Total	306	151	156
Total Positions	3,228	1,739	2,668
Turnover² % for FY 18	9%	9%	6%

¹Removals include layoffs, terminations, terminations on probation and those who fail physicals.

²Turnover reflects the number of departures from State government divided by the total number of positions on the last day of the fiscal year for agencies.

**Distribution of State Positions by Salary Grade
As of June 30, 2019**

Standard Salary Schedule

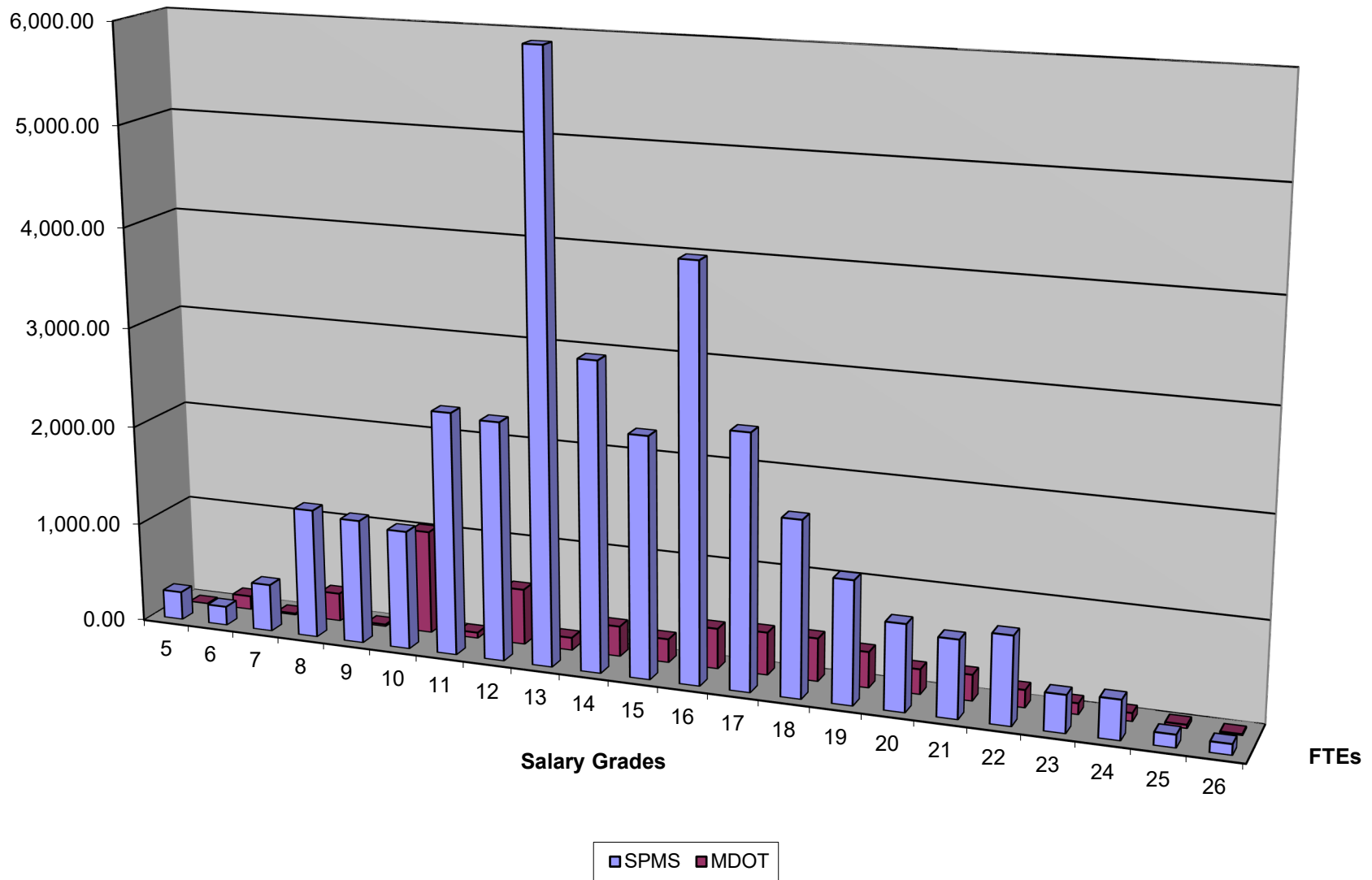
Grade	Number of FTEs		%	
	SPMS	MDOT	SPMS	MDOT
5	284.80	1.0	0.84%	0.02%
6	190.25	138.0	0.56%	2.60%
7	476.10	15.5	1.40%	0.29%
8	1,297.40	283.5	3.81%	5.33%
9	1,245.95	20.0	3.66%	0.38%
10	1,190.75	1,036.5	3.50%	19.50%
11	2,425.50	57.0	7.13%	1.07%
12	2,381.83	559.5	7.00%	10.52%
13	5,972.63	127.0	17.55%	2.39%
14	3,071.05	303.0	9.02%	5.70%
15	2,395.00	235.5	7.04%	4.43%
16	4,094.21	402.8	12.03%	7.58%
17	2,526.38	426.0	7.42%	8.01%
18	1,746.40	429.0	5.13%	8.07%
19	1,223.25	357.0	3.59%	6.72%
20	862.00	249.0	2.53%	4.68%
21	773.80	259.0	2.27%	4.87%
22	874.60	175.0	2.57%	3.29%
23	372.30	111.0	1.09%	2.09%
24	392.55	82.0	1.15%	1.54%
25	127.50	36.0	0.37%	0.68%
26	107.00	13.0	0.31%	0.24%
Total	34,031.25	5,316.3	100.00%	100.00%
Other Schedules	3,581.69	523.0		
Total:	37,612.94	5,839.3		

**Distribution of State Positions by Salary Grade
As of June 30, 2019**

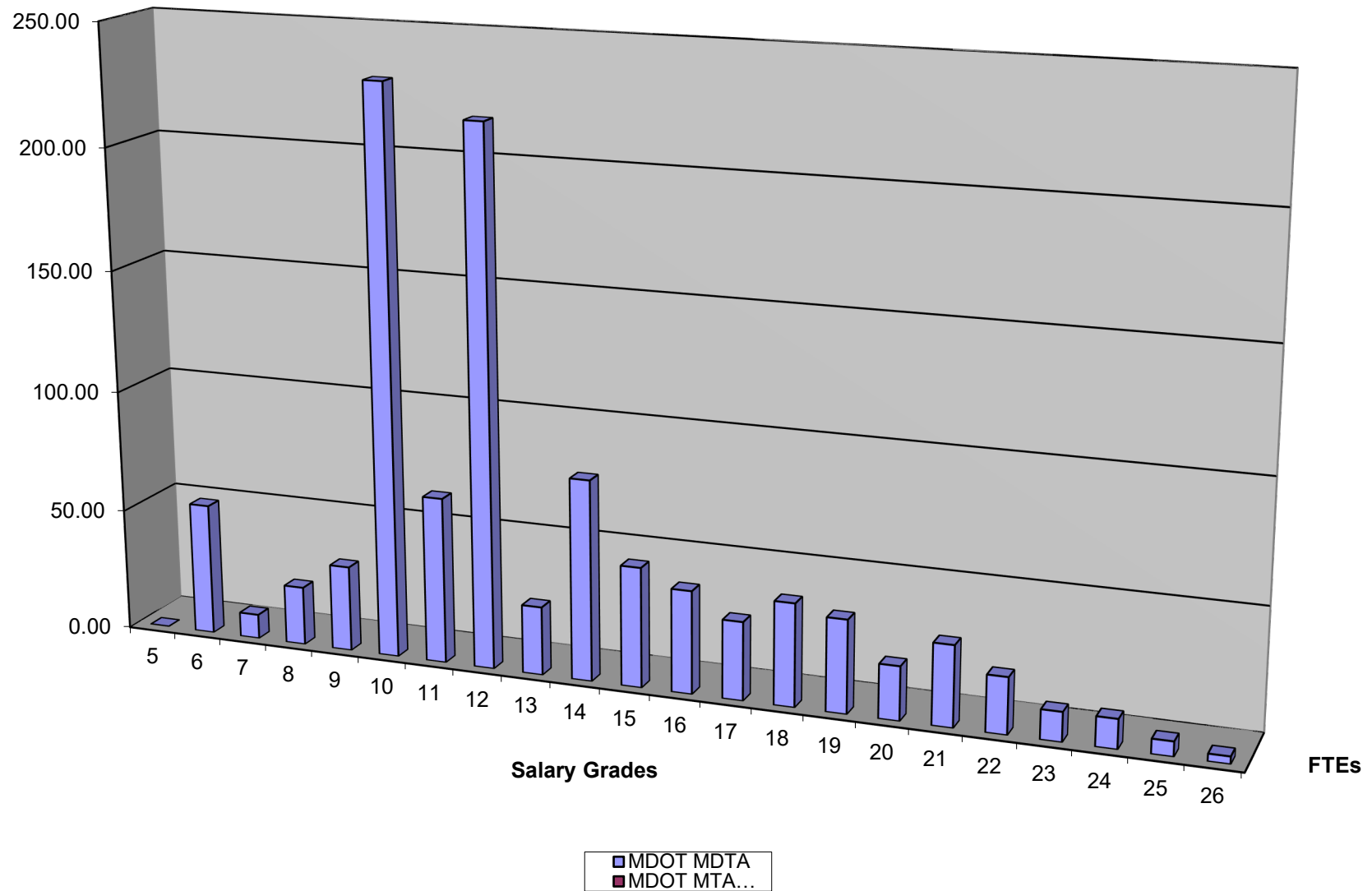
Standard Salary Schedule

Grade	Number of FTEs		%	
	MDOT MDTA	MDOT MTA UNION	MDOT MDTA	MDOT MTA UNION
5	0.00		0.00%	0.00%
6	54.00		5.07%	0.00%
7	10.00		0.94%	0.00%
8	24.00		2.25%	0.00%
9	35.00		3.28%	0.00%
10	232.00		21.76%	0.00%
11	68.00		6.38%	0.00%
12	219.00		20.54%	0.00%
13	28.00		2.63%	0.00%
14	82.00		7.69%	0.00%
15	49.00		4.60%	0.00%
16	42.00		3.94%	0.00%
17	32.00		3.00%	0.00%
18	42.00		3.94%	0.00%
19	38.00		3.56%	0.00%
20	22.00		2.06%	0.00%
21	33.00		3.10%	0.00%
22	23.00		2.16%	0.00%
23	12.00		1.13%	0.00%
24	12.00		1.13%	0.00%
25	6.00		0.56%	0.00%
26	3.00		0.28%	0.00%
Total	1,066.00	2,587.5	100.00%	0.00%
Other Schedules	492.00			
Total:	1,558.00	2,587.5		

State Positions by Salary Grades



State Positions by Salary Grades



**Distribution of State Positions by Salary Step
As of June 30, 2019**

Step Levels of Standard Salary Schedule

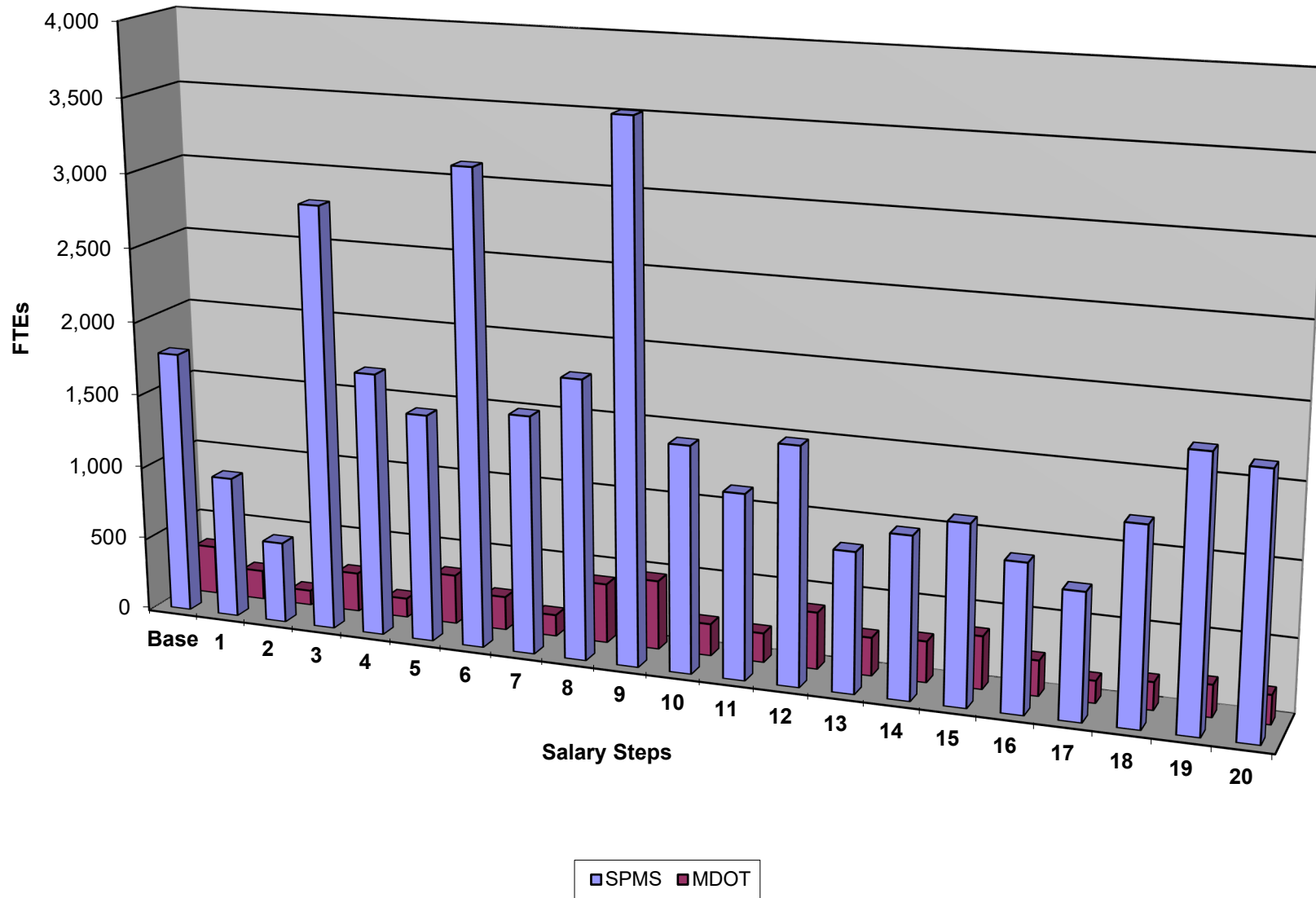
Step	Number of FTEs		%	
	SPMS	MDOT	SPMS	MDOT
Base	1781.42	330.5	5.23%	6.22%
1	960.92	200.0	2.82%	3.76%
2	550.53	101.0	1.62%	1.90%
3	2864.15	266.0	8.42%	5.00%
4	1778.40	130.5	5.23%	2.45%
5	1537.29	335.5	4.52%	6.31%
6	3186.98	228.0	9.36%	4.29%
7	1602.00	145.5	4.71%	2.74%
8	1877.99	402.0	5.52%	7.56%
9	3578.83	466.0	10.52%	8.77%
10	1516.55	216.0	4.46%	4.06%
11	1240.65	198.0	3.65%	3.72%
12	1589.59	383.0	4.67%	7.20%
13	943.32	258.5	2.77%	4.86%
14	1089.64	279.0	3.20%	5.25%
15	1206.35	359.0	3.54%	6.75%
16	999.00	244.0	2.94%	4.59%
17	856.00	155.0	2.52%	2.92%
18	1320.90	193.5	3.88%	3.64%
19	1809.00	223.0	5.32%	4.19%
20	1741.73	202.3	5.12%	3.80%
Total	34,031.24	5,316.3	100.00%	100.00%
Other Schedules	3,581.69	523.0		
Total:	37,612.93	5,839.3		

**Distribution of State Positions by Salary Step
As of June 30, 2019**

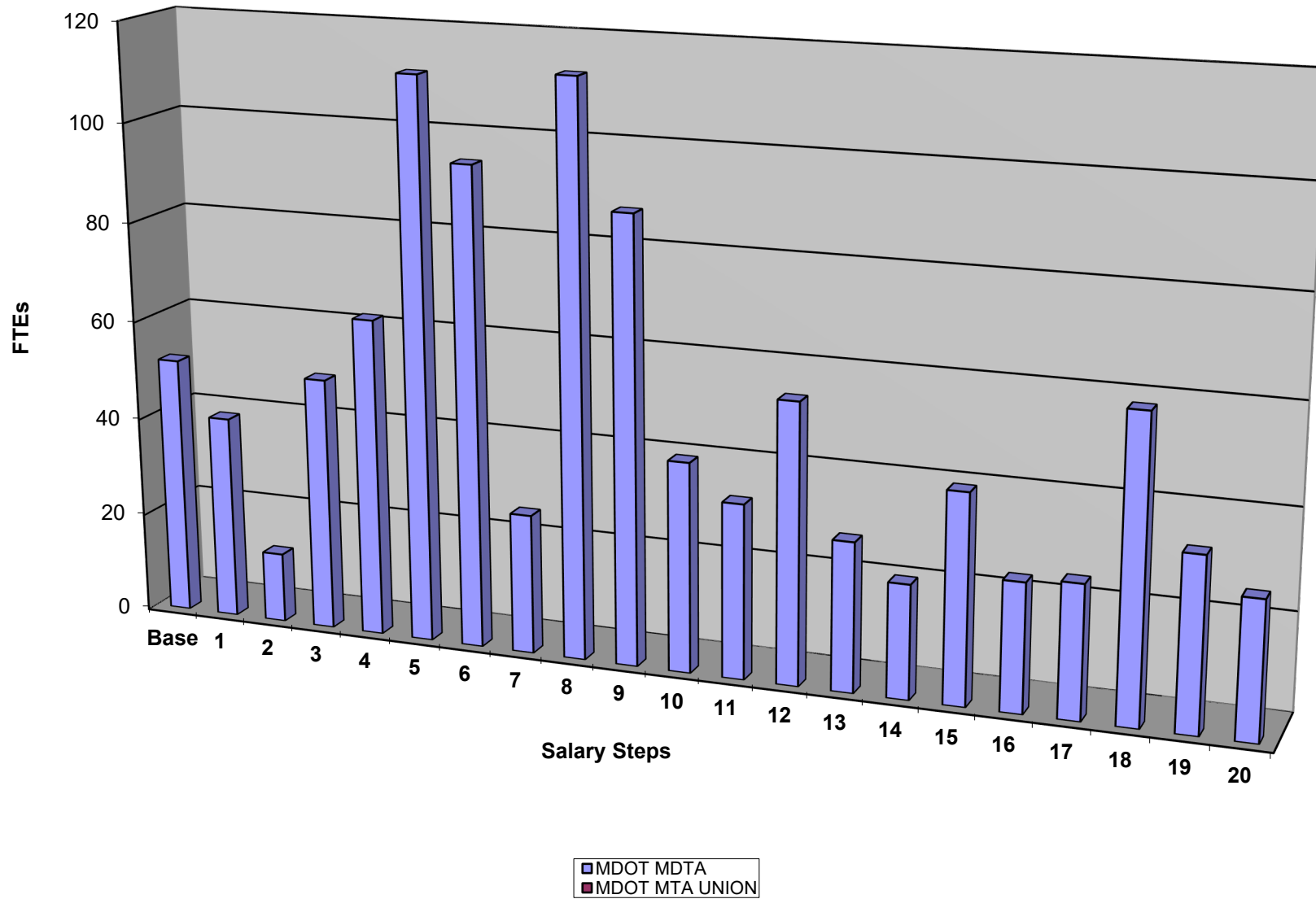
Step Levels of Standard Salary Schedule

Step	Number of FTEs		%	
	MDOT MDTA	MDOT MTA UNION	MDOT MDTA	MDOT MTA UNION
Base	52.00		4.88%	0.00%
1	41.00		3.85%	0.00%
2	14.00		1.31%	0.00%
3	51.00		4.78%	0.00%
4	64.00		6.00%	0.00%
5	112.50		10.55%	0.00%
6	96.00		9.01%	0.00%
7	28.00		2.63%	0.00%
8	114.00		10.69%	0.00%
9	89.00		8.35%	0.00%
10	42.00		3.94%	0.00%
11	35.00		3.28%	0.00%
12	56.00		5.25%	0.00%
13	30.00		2.81%	0.00%
14	23.00		2.16%	0.00%
15	42.00		3.94%	0.00%
16	26.00		2.44%	0.00%
17	27.00		2.53%	0.00%
18	60.50		5.68%	0.00%
19	35.00		3.28%	0.00%
20	28.00		2.63%	0.00%
Total	1,066.00	2,587.5	100.00%	0.00%
Other Schedules	492.00			
Total:	1,558.00	2,587.5		

State Positions by Salary Steps



State Positions by Salary Steps



**EMPLOYER'S COST OF BENEFITS
FOR A TYPICAL STATE EMPLOYEE IN THE
STATE PERSONNEL MANAGEMENT SYSTEM**

Fiscal Year 2019

Based on a Salary of:	\$58,080
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DIRECT COSTS

Social Security	\$4,443
Health Insurance**	\$9,866
Pension Retirement	\$11,221
Workers Compensation	\$857
Unemployment Insurance	\$163

SUBTOTAL DIRECT COSTS	\$26,550
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INDIRECT COSTS

Personal Leave	\$1,337
Holiday	\$2,673
Annual Leave	\$3,342
Sick Leave	\$1,114

SUBTOTAL INDIRECT COSTS	\$8,466
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TOTAL COST OF BENEFITS	\$35,016
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**Note: This amount is the average family health insurance contribution made by the State. Family costs include medical, dental, and prescription drug plan.

**Distribution of Employee Performance by Category
By Department
As of December 31, 2018**

Department	Total Number of Employees ¹ To be Rated ²	Number of Employees Rated Outstanding	Number of Employees Rated Satisfactory	Number of Employees Rated Unsatisfactory	Total Number Employees Rated
Administrative Hearings ⁴	105	45	60	0	105
Aging ³	27	-	8	-	8
Agriculture	309	159	139	-	298
Archives	59	11	42	-	53
Assessments and Taxation	496	85	401	1	487
Attorney General	649	299	182	-	481
Boards and Commissions & Offices	97	60	22	-	82
Budget and Management	285	83	149	-	232
Civil Rights	27	12	15	-	27
Commerce	162	57	54	-	111
Comptroller	1,011	221	600	2	823
Contract Appeals	2	2	-	-	2
Deaf and Hard of Hearing	2	1	-	-	1
Disabilities	23	3	11	-	14
Education (MSDE)	1,274	701	517	8	1,226
Elections	210	92	105	-	197
Environment	770	340	379	3	722
Energy Administration	23	14	3	-	17
Executive Department	70	43	1	-	44
General Services	513	45	367	2	479
Governor's Office of Children	8	-	2	-	2
Health, Maryland Department	7,886	2,809	4,351	25	7,185
Higher Education Commission	47	5	37	1	43
Housing and Community Development	300	108	190	1	299
Human Services	5,567	886	4,647	24	5,557
Information and Technology	181	6	169	1	176
Juvenile Services	1,774	445	1,159	2	1,606
Labor, Licensing, and Regulation	1,213	436	742	6	1,184
Lottery	301	141	135	2	278
Maryland 529	15	2	12	-	14
MD Health Benefits Exchange	58	40	15	1	56
Maryland Institute for Emerg Med Serv	81	32	29	-	61
Maryland Insurance Admin.	225	71	147	1	219
Maryland Emerg Management Admin.	49	11	38	-	49
Maryland State Library	26	16	9	1	26
Military Department	200	89	107	1	197
Natural Resources ⁴	1,218	537	404	6	1,169
People's Council	18	10	4	-	14
Planning	106	46	45	-	91
Property Tax Assessment Appeals Bd.	6	6	-	-	6
Public Defender	810	344	184	7	535
Public Safety and Correctional Svcs	8,195	2,402	4,494	35	6,931
Public Service Commission	116	37	28	-	65
Public Television	130	28	100	-	128

**Distribution of Employee Performance by Category
By Department
As of June 30, 2019**

Department	Total Number of Employees ¹ To be Rated ²	Number of Employees Rated Outstanding	Number of Employees Rated Satisfactory	Number of Employees Rated Unsatisfactory	Total Number Employees Rated
Administrative Hearings ⁴	117	34	71	0	111
Aging ³	25	4	20	-	24
Agriculture	313	158	148	2	308
Archives	58	9	48	-	57
Assessments and Taxation	509	92	407	4	503
Attorney General	616	288	248	-	536
Boards and Commissions & Offices	104	74	23	-	97
Budget and Management	281	81	184	1	266
Civil Rights	28	15	12	-	27
Commerce	154	94	55	1	150
Comptroller	1,021	267	710	-	977
Contract Appeals	2	2	-	-	2
Deaf and Hard of Hearing	2	2	-	-	2
Disabilities	23	8	14	-	22
Education (MSDE)	1,302	679	568	5	1,252
Elections	212	85	114	-	199
Environment	777	389	363	1	753
Energy Administration	21	8	12	-	20
Executive Department	77	57	13	-	70
General Services	529	29	411	1	497
Governor's Office of Children	8	2	6	-	8
Health, Maryland Department	7,969	2,824	4,628	30	7,482
Higher Education Commission	44	6	36	1	42
Housing and Community Development	299	119	173	2	294
Human Services	5,545	861	4,581	34	5,476
Information and Technology	182	11	168	-	179
Juvenile Services	1,809	340	1,150	5	1,495
Labor, Licensing, and Regulation	1,200	383	734	5	1,122
Lottery	302	139	135	2	276
Maryland 529	20	6	12	1	19
MD Health Benefits Exchange	61	42	19	-	61
Maryland Institute for Emerg Med Serv	84	45	26	-	71
Maryland Insurance Admin.	227	62	137	1	200
Maryland Emerg Management Admin.	55	16	38	1	55
Maryland State Library	24	14	9	-	23
Military Department	198	73	123	-	196
Natural Resources ⁴	1,228	253	670	4	1,175
People's Council	18	9	7	-	16
Planning	113	47	33	-	80
Property Tax Assessment Appeals Bd.	7	6	1	-	7
Public Defender	810	443	293	-	736
Public Safety and Correctional Svcs	8,088	2,563	4,935	32	7,530
Public Service Commission	118	55	57	1	112
Public Television	129	27	95	1	123

School for the Deaf	332	20	286	6	312
Secretary of State	23	18	4	-	22
State Police ⁴	2,190	456	269	1	2,102
State Prosecutor	11	-	-	-	-
State Retirement Agency	170	56	94	-	150
Subsequent Injury Fund	9	5	4	-	9
Supplemental Retirement Plans	11	6	5	-	11
Tax Court	3	2	1	-	3
Transportation ^{4, 5}	5,791			-	4,725
Treasurer	50	11	39	-	50
Uninsured Employers Fund	4	3	1	-	4
Veterans Affairs	85	29	51	-	80
Workers' Compensation Commission	98	23	67	-	90
Total	43,421	11,409	20,924	137	38,858

¹ Actual Employees not FTEs

² Does not include some contractual, permanent and Executive Pay Plan employees who are rated using a different evaluation instrument.

³ This data does not include the Sr. Citizen Aides employees.

⁴ *Total Number of Employees Rated* includes employees rated with alternate evaluations systems.

⁵ Employees are rated on a calendar year basis. Data submitted is for January 1 to December 31, 2018.

Performance Evaluation data was obtained using the SPMS Agency PEP Completion Annual and the SPMS Agency PEP Completion Mid reports from the Statewide Personnel System (SPS) Workday.

School for the Deaf	325	26	265	7	298
Secretary of State	23	2	21	-	23
State Police ⁴	2,209	380	329	4	2,153
State Prosecutor	9	9	-	-	9
State Retirement Agency	181	60	117	3	180
Subsequent Injury Fund	9	3	6	-	9
Supplemental Retirement Plans	11	5	6	-	11
Tax Court	3	2	1	-	3
Transportation ^{4, 5}	5,791			-	4,725
Treasurer	50	22	27	-	49
Uninsured Employers Fund	4	4	-	-	4
Veterans Affairs	83	32	50	-	82
Workers' Compensation Commission	102	20	78	-	98
Total	43,509	11,286	22,387	149	40,295

¹ Actual Employees not FTEs

² Does not include some contractual, permanent and Executive Pay Plan employees who are rated using a different evaluation instrument.

³ This data does not include the Sr. Citizen Aides employees.

⁴ *Total Number of Employees Rated* includes employees rated with alternate evaluations systems.

⁵ Employees are rated on a calendar year basis. Data submitted is for January 1 to December 31, 2018.

Performance Evaluation data was obtained using the SPMS Agency PEP Completion Annual and the SPMS Agency PEP Completion Mid reports from the Statewide Personnel System (SPS) Workday.

**Distribution of Employee Performance by Category
By Department
As of June 30, 2019**

Department	Total Number of Employees ¹ To be Rated ²	Number of Employees Rated Outstanding	Number of Employees Rated Satisfactory	Number of Employees Rated Unsatisfactory	Total Number Employees Rated
African American Museum Corporation ⁴					
Baltimore City Community College	398	56	48		104
Canal Place Preservation & Dev Auth	3				3
Environmental Services ³					
Food Center Authority	22	10	12		22
Historic St. Mary's City Commission	30	30			30
MDOT MDTA ³	993				843
MDOT MTA Union ⁵					
Morgan State University ³	1,206	351	244	33	628
Stadium Authority ³	119	51	43	1	95
St. Mary's College of Maryland	94	19	75		188
Total	2,865	517	422	34	1,913

¹ Actual Employees not FTEs

² Does not include some contractual, permanent and Executive Pay Plan employees who are rated using a different evaluation instrument.

³ *Total Number of Employees Rated* includes employees rated with alternate evaluations systems.

⁴ Data not available.

⁵ MDOT MTA Union do not do performance ratings on their union employees.

**Distribution of Incentive and Innovative Awards
By Department
As of June 30, 2019**

Department	Number of Incentive Awards	Total Award Dollar Amounts	Number of Innovative Awards	Total Award Dollar Amounts
Administrative Hearings	5	\$7,000		
Agriculture	18	\$296		
Budget and Management	253	\$229,626		
Commerce	6	\$1,503		
Comptroller	572	\$209,070		
Environment	11	\$3,550	10	\$3,418
Executive Department	8	\$2,550		
Health, Maryland Dept.	78	\$19,500		
Housing and Community Development	115	\$15,919		
Maryland Institute for Emerg Med Serv	2	\$6,000		
Military Department	1	\$500		
Total	1,069	\$495,514	10	\$3,418

Note: Total Dollar Amounts include Administrative Leave time awarded based on the employee's rate of pay.

**Distribution of Incentive and Innovative Awards
By Department
As of June 30, 2019**

Department	Number of Incentive Awards	Total Award Dollar Amounts	Number of Innovative Awards	Total Award Dollar Amounts
African American Museum Corporation				
Baltimore City Community College	4	\$2,000		
Canal Place Preservation & Dev Auth				
Environmental Services				
Food Center Authority	2	\$4,354		
Historic St. Mary's City Commission				
MDOT MDTA				
MDOT MTA Union				
Morgan State University				
Stadium Authority				
St. Mary's College of Maryland				
Total	6	\$6,354		

Note: Total Dollar Amounts include Administrative Leave time awarded based on the employee's rate of pay.

Leave Usage For CY 2018

Department	Total Number of FTE's	Total Work Hours Available ¹	Hours of Annual Leave Taken	Hours of Comp Time Taken	Hours of Sick Leave Taken	Hours of Personal Leave Taken	Hours of Comp Time Lost	Hours of Personal Leave Lost	Hours of Annual Leave Lost
Administrative Hearings	113	226,551	13,465	5,932	7,255	4,830	485	210	58
Aging	28.00	56,336	1,667	488	1,678	800	497	48	115
Agriculture	319.35	642,532	35,688	10,099	20,420	12,565	1,177	533	879
Archives	61.00	122,732	8,648	934	5,052	2,484	57	166	72
Assessments and Taxation	510.00	1,026,120	60,272	7,435	40,734	20,547	120	466	502
Attorney General	246.10	495,153	24,319	10,547	13,476	9,070	5,627	882	1,780
Budget and Management	290.00	583,480	29,419	10,430	21,307	11,558	433	557	907
Civil Rights Commission	27.00	54,324	2,533	879	1,625	1,041	13	151	-
Commerce	165.00	331,980	18,077	6,639	10,256	6,387	818	341	470
Comptroller	1,000.35	2,012,704	107,110	18,795	79,314	41,309	837	1,054	535
Contract Appeals	5.00	10,060	434	-	10	192	-	-	50
Disabilities	24.00	48,288	1,547	679	1,015	751	66	56	7
Education (MSDE)	1,260.60	2,536,327	129,622	20,173	100,151	49,346	1,226	2,591	1,345
Elections	210.60	423,727	17,239	13,019	14,124	8,697	386	576	321
Environment	791.00	1,591,492	98,320	19,099	60,398	33,524	1,494	1,366	829
Executive Department	241.60	486,099	13,922	11,579	11,756	7,378	4,276	1,326	555
General Services	567.50	1,141,810	56,398	7,434	39,271	21,424	633	1,595	2,012
Health, MD Dept.	8,042.58	16,181,671	805,178	179,921	601,024	310,111	13,830	13,290	10,831
Higher Education Commission	48.60	97,783	3,925	2,110	3,413	1,759	182	206	192
Housing and Community Dev	312.90	629,555	28,212	10,533	22,672	12,629	791	523	192
Human Services	5,533.68	11,133,764	607,845	139,480	453,058	222,811	6,249	9,947	6,396
Information & Technology	174.00	350,088	19,309	9,064	12,241	6,796	659	569	429
Juvenile Services	1,773.95	3,569,187	182,667	39,642	138,583	68,448	5,547	4,712	2,484

Labor, MD Dept.	1,373.77	2,764,025	140,589	20,099	100,544	50,330	1,331	2,350	1,713
Lottery	307.10	617,885	31,893	8,515	28,975	12,897	148	855	200
MD 529	20.00	40,240	846	577	825	530	54	70	-
MD Emergency Mgmt Agency	57.00	114,684	2,929	3,897	2,110	1,751	528	212	526
MD Health Benefits Exchange	65.00	130,780	4,949	785	3,036	2,386	323	222	16
MD Inst. Emerg Med Svc Sys	86.00	173,032	8,341	6,653	5,016	3,159	657	224	374
MD Insurance Administration	235.04	472,900	25,255	6,034	17,307	9,588	322	288	242
MD School for the Deaf	324.50	652,894	7,686	3,557	18,517	7,918	588	417	12
MD State Library	27.00	54,324	1,718	228	1,471	1,032	53	32	-
Military Department	188.00	378,256	15,504	4,748	10,827	6,421	161	721	443
Natural Resources	1,222.95	2,460,575	129,378	56,676	68,425	50,705	3,636	2,820	4,479
People's Counsel	16.00	32,192	1,808	385	1,067	571	37	102	32
Planning	114.00	229,368	12,668	5,791	5,963	4,344	250	328	243
Property Tax Asst App Bds	110.00	221,320	1,080	32	310	364	8	4,004	16
Public Defender	832.00	1,673,984	79,324	3,501	51,863	29,654	260	4,188	5,007
Public Safety and Correctional S	8,031.70	16,159,780	1,018,961	339,769	752,743	343,124	13,428	15,164	7,385
Public Service Commission	124.50	250,494	12,108	1,006	8,547	4,777	259	214	415
Public Television	131.30	264,176	14,008	5,100	5,494	5,272	568	478	461
State Police	2,246.50	4,519,958	250,694	20,552	138,569	94,992	1,664	3,194	3,376
State Prosecutor	11.00	22,132	774	422	490	400	42	8	-
State Retirement Agency	183.00	368,196	17,880	5,422	12,470	7,765	1,661	236	618
Subsequent Injury Fund	17.90	36,015	1,992	-	1,301	683	-	13	29
Supplemental Retirement	13.00	26,156	1,973	158	812	612	8	13	-
Tax Court	8.00	16,096	452	-	250	144	-	-	19
Transportation	6,412.00	12,900,944	828,589	135,598	869,705	343,292	19,318	118,112	12,000
Treasurer	54.00	108,648	5,501	2,578	3,080	2,128	436	228	183
Uninsured Employer's Fund	10.40	20,925	847	462	633	447	-	17	-
Veterans Affairs	88.00	177,056	6,243	3,589	3,486	2,782	704	203	82
Worker's Compensation Comm	110.00	221,320	12,634	539	7,833	4,133	5	375	-
Total	44,165.07	88,860,121	4,902,437	1,181,582	3,780,502	1,846,655	91,851	196,253	68,835

NOTE: This data was submitted by each agency.

¹ FTEs x 40 hrs per week x 50.3 weeks (excluding holidays)

Leave Usage For CY 2018

Department	Total Number of Actual Employees	Total Work Hours Available ¹	Hours of Annual Leave Taken	Hours of Comp Time Taken	Hours of Sick Leave Taken	Hours of Personal Leave Taken	Hours of Comp Time Lost	Hours of Personal Leave Lost	Hours of Annual Leave Lost
African American Museum									
Baltimore City Community Coll	398.00	482,376	98,539	8,394	74,494	27,307	2,571	3,251	1,603
Cana Place Preserv & Dev	3.00	6,036	216	111	324	151	-	1	-
Environment Services	719.00	1,446,628	82,131	17,263	35,071	21,484	1,858	2,043	-
Food Center Authority	24.00	48,288	1,123	891	898	737	-	95	-
Historic St. Mary's City Comm	30.00	60,360	3,456	-	1,297	855	-	-	947
MDOT MDTA	1,738.00	3,496,856	213,060	16,430	210,588	92,854	2,214	4,026	1,184
MDOT MTA Union	2,656.50	5,344,878	341,320	-	231,432	55,358	-	31,413	23,700
Morgan State University	1,206.00	2,426,472	92,591	11,894	60,786	17,621	-	-	-
Stadium Authority	110.00	221,320	11,318	4,429	6,900	4,839	1,653	663	157
St. Mary's College of Maryland	379.00	762,548	24,422	-	13,927	3,645	-	-	2,028
Total	7,263.50	14,295,762	868,176	59,412	635,717	224,851	8,296	41,492	29,619

NOTE: This data was submitted by each agency.

¹ Actual Employees x 40 hrs per week x 50.3 weeks (excluding holidays)

Personal leave lost for MDOT MTA Union was not available

Leave usage data is from January 4, 2017 through January 2, 2018

Leave usage data not available for Africian American Museum

Health Benefit Enrollment by Type of Plan As of June 30, 2019

<u>Health Plans</u>	<u>Employees</u>	<u>Retirees</u>	<u>Total</u>
PPO - Contracts	22,949	29,832	52,781
% of total enrollment in PPOs	34.1%	60.0%	45.1%
POS - Contracts ¹	216	0	216
% of total enrollment in POSs	0.3%	0.0%	0.2%
EPO - Contracts	41,325	19,786	61,111
% of total enrollment in EPOs	61.4%	39.8%	52.2%
Kaiser IHM - Contracts ¹	2,778	102	2,880
% of total enrollment in IHM	4.1%	0.2%	2.5%
Total - Contracts	67,268	49,720	116,988

1 Effective January 2015, the State eliminated all Point-of-Service plans (except for SLEOLA) and contracted with Kaiser to provide a fully-insured integrated Health Mgmt (IHM) plan

Note: Numbers exclude satellite and direct pay enrollees. Medicare retirees are not eligible to participate in the Kaiser IHM plan.

Health Benefit Enrollment for Active State Employees As of June 30, 2019

	2017	2018	2019
	<u>Actual</u>	<u>Actual²</u>	<u>Actual</u>
<u>Health Plans</u>			
PPO	23,274	22,837	22,949
POS ¹	246	217	216
EPO	41,143	41,080	41,325
Kaiser ¹	<u>2,766</u>	<u>2,762</u>	<u>2,778</u>
Total	67,429	66,896	67,268
 Prescription	 62,945	 62,209	 62,213
 <u>Spending Accounts</u>			
Health Care	11,086	11,533	13,114
Dependent Care	<u>2,009</u>	<u>2,021</u>	<u>2,070</u>
Total	13,095	13,554	15,184
 <u>Dental Plans</u>			
Dental - DHMO	9,754	9,927	10,331
Dental - PPO	<u>55,454</u>	<u>54,924</u>	<u>55,044</u>
Total	65,208	64,851	65,375
 Term Life	 47,356	 79,537	 91,217
 Accidental Death & Injury	 42,140	 42,081	 42,140

1 Effective January 2015, the State eliminated all Point-of-Service plans (except for SLEOLA) and contracted with Kaiser to provide a fully-insured Integrated Health Mgmt (IHM) plan

2 Fiscal 2018 numbers have been revised.

Note: Numbers exclude satellite and direct pay enrollees.

Health Benefit Enrollment for Retirees As of June 30, 2019

	<u>2017</u> <u>Actual</u>	<u>2018</u> <u>Actual</u>	<u>2019</u> <u>Actual</u>
<u>Health Plans</u>			
PPO	29,001	28,409	29,832
POS ¹	0	0	0
EPO	16,994	17,616	19,786
Kaiser ¹	<u>88</u>	<u>91</u>	<u>102</u>
Total	46,083	46,116	49,720
Prescription	45,112	46,281	47,920
<u>Spending Accounts</u>			
Health Care	N/A	N/A	N/A
Dependent Care	N/A	N/A	N/A
Total	N/A	N/A	N/A
<u>Dental Plans</u>			
Dental - DHMO	2,756	2,816	2,970
Dental - PPO	<u>34,857</u>	<u>35,503</u>	<u>39,196</u>
Total	37,613	38,319	42,166
Term Life	15,892	24,798	26,093
Accidental Death & Injury	N/A	N/A	N/A

1 Effective January 2015, the State eliminated all Point-of-Service plans (except for SLEOLA) and contracted with Kaiser to provide a fully-insured Integrated Health Mgmt (IHM) plan

Note: Numbers exclude satellite and direct pay enrollees. Medicare retirees are not eligible to participate in the Kaiser IHM plan.

Health Benefit Enrollment for Satellite Agencies As of June 30, 2019

	<u>2017</u> <u>Actual</u>	<u>2018</u> <u>Actual</u>	<u>2019</u> <u>Actual</u>
<u>Health Plans</u>			
PPO	1,077	1,215	1,056
POS ¹	0	0	327
EPO	2,280	2,239	2,342
Kaiser ¹	<u>190</u>	<u>186</u>	<u>195</u>
Total	3,547	3,640	3,920
Prescription	2,865	2,876	2,928
<u>Spending Accounts</u>			
Health Care	191	166	173
Dependent Care	<u>28</u>	<u>31</u>	<u>28</u>
Total	219	197	201
<u>Dental Plans</u>			
Dental - DHMO	500	530	517
Dental - PPO	<u>2,567</u>	<u>2,541</u>	<u>2,513</u>
Total	3,067	3,071	3,030
Term Life	1,808	2,926	2,920
Accidental Death & Injury	1,457	1,458	1,455

1 Effective January 2015, the State eliminated all Point-of-Service plans (except for SLEOLA) and contracted with Kaiser to provide a fully-insured Integrated Health Mgmt (IHM) plan

Account Balance for Health Insurance
As of June 30, 2019
(\$ in Millions)

	FY 2017	FY 2018	FY 2019
	<u>Actual</u>	<u>Actual²</u>	<u>Actual</u>
Beginning Balance	\$156.2	\$276.9	\$200.2
<u>Receipts</u>			
State Agencies ¹	\$1,276.5	\$1,108.0	\$1,203.3
Employee	\$191.6	\$175.4	\$188.1
Retiree	\$97.3	\$86.3	\$93.6
Satellite Agencies	\$40.4	\$30.6	\$44.4
Direct Pay Enrollees	\$3.1	\$4.0	\$2.0
RX Rebates & Medicare Part D reimbursements, EGWP-Cov Gap Disc	\$154.1	\$192.4	\$181.9
Audit / Misc. Recoveries ³	\$22.9	\$11.0	\$10.8
Total Receipts	<u>\$1,785.9</u>	<u>\$1,607.7</u>	<u>\$1,724.1</u>
Sub Total	\$1,942.1	\$1,884.6	\$1,924.3
Less: Payments to Providers	<u>\$1,665.2</u>	<u>\$1,684.4</u>	<u>\$1,750.0</u>
Ending Fund Balance	\$276.9	\$200.2	\$174.3
Estimated Liabilities and Reserves (IBNR)	-\$103.0	-\$69.9	-\$76.3
Fund Balance After IBNR	\$173.9	\$130.3	\$98.0

¹ State Agency Receipts include year-end reversions from agencies and contractual employee receipts.

² Fiscal 2018 receipts reflect two additional premium holidays.

³ Includes post-closeout adjustments, miscellaneous revenue and recoveries, and interest.

**Account Balance for Spending Accounts
As of June 30, 2019
(\$ in Millions)**

	<u>FY 2017 Actual</u>	<u>FY 2018 Actual</u>	<u>FY 2019 Actual</u>
Beginning Balance	\$0.12	\$0.30	\$0.30
<u>Receipts</u>			
Employee	\$23.00	\$23.79	\$24.72
Satellite Employee	\$0.77	\$0.00	\$0.00
Total Receipts	<u>\$23.77</u>	<u>\$23.79</u>	<u>\$24.72</u>
Sub Total	\$23.89	\$24.09	\$25.02
Less: Reimbursements to Employees	\$23.27	\$23.41	\$24.20
Unused Balances transferred to General	<u>\$0.32</u>	<u>\$0.38</u>	<u>\$0.49</u>
Reserve for Future Employee	\$0.30	\$0.30	\$0.33

**Account Balance for Term Life, Accidental
Death and Injury, Long Term Care and
Dental Insurance
As of June 30, 2019
(\$ in Millions)**

	FY 2017 <u>Actual</u>	FY 2018 <u>Actual</u>	FY 2019 <u>Actual</u>
Beginning Balance	\$0.60	\$0.28	\$0.44
<u>Receipts</u>			
State Agencies - Dental Subsidy	\$26.65	\$25.45	\$27.23
Employee	\$35.69	\$32.98	\$31.65
Retiree	\$14.38	\$14.41	\$16.31
Other	\$1.97	\$2.01	\$2.05
Total Receipts	<u>\$78.69</u>	<u>\$74.85</u>	<u>\$77.24</u>
Sub Total	\$79.29	\$75.13	\$77.68
Less: Payments to Providers	<u>\$73.99</u>	<u>\$74.73</u>	<u>\$72.55</u>
Reserve for Future Provider Payments	\$0.71	\$0.40	\$0.43
Fund Transfers	<u>\$4.32</u>	<u>\$4.00</u>	<u>\$4.10</u>
Reserve for Future Provider Payments	\$0.28	\$0.44	\$0.60