



ANNUAL PERSONNEL REPORT
FOR
FISCAL YEAR 2018

January 1, 2019

LARRY HOGAN
Governor

BOYD K. RUTHERFORD
Lieutenant Governor

DAVID R. BRINKLEY
Secretary

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Highlights About State Employees As of June 30, 2018

	SPMS	MDOT
State Government at a Glance		
FTEs ¹ Included in Collective Bargaining Units	24,234.07	3,394.50
FTEs Excluded from Collective Bargaining Units	13,813.15	2,522.50
Total	<u>38,047.22</u>	<u>5,917.00</u>
 Percentage of Employees working in . . .		
Anne Arundel County	8.2%	37.1%
Baltimore City	35.4%	27.9%
Baltimore Metro Area ²	21.8%	8.9%
Eastern Shore Area	11.6%	6.8%
Southern Maryland Area	2.8%	2.5%
Washington Metro Area	5.6%	9.3%
Western Maryland Area	14.0%	7.4%
 Employees³ Employed on a . . .		
Full-Time Basis	37,622	5,901
Part-Time Basis	430	33
Total	<u>38,052</u>	<u>5,934</u>
 The Average Employee Age is . . .	 47	 48
The Average Employee Length of Service in years is . . .	13	13
 The Average Employee Earns . . .	 \$56,626	 \$57,170

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, 2018**

PERMANENT FTEs BY STATUS

	SPMS	MDOT
FTEs Included in Bargaining	24,234.07	3,394.50
FTEs Excluded from Bargaining	13,813.15	2,522.50
<i>Agency Excluded by Statute</i>	7,071.00	217.50
<i>Confidential</i>	260.00	262.50
<i>Managerial</i>	3,302.00	843.00
<i>Supervisory</i>	3,029.90	1,195.00
<i>Student</i>	5.00	0.00
<i>Agency Head</i>	21.00	1.00
<i>Board or Commission Member</i>	124.20	3.50
TOTAL	38,047.22	5,917.00

FULL-TIME VERSES PART-TIME EMPLOYMENT

Full-Time

Filled positions	37,648	5,901
Vacant positions	5,896	488
Total Full-Time Positions	43,544	6,389

Part-Time ¹

Filled positions	640	33
Vacant positions	270	2
Total Part-Time Positions	910	35

Total Number of Filled Positions	38,288	5,934
Total Number of Vacant Positions	6,166	490
TOTAL NUMBER OF POSITIONS	44,454	6,424

CONTRACTUAL EMPLOYMENT ²

Total Number of Contracts	4,446	54
Total Number of FTE Contractual Positions	3,609.31	34.50

*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 agency.

**History of Contractual Employees Converted to Regular Positions
Personnel Management System and Maryland
Department of Transportation Employees
FY '15 - FY '18**

Agency	FY15 FTE's	FY16 FTE's	FY17 FTE's	FY18 FTE's
Aging	0	0	0	0
Agriculture	1	1	3	2
Assessments and Taxation	0	0	0	1
Budget and Management	6	1	3	4
Commerce	1	0	0	1
Disabilities	0	0	0	1
Education (MSDE)	11.5	3	7	10
Elections	0	0	1	1
Environment	13	4	0	0
General Services	16	1	1	0
Health, MD Dept.	156.97	44	162	140
Housing and Community Development	16	5	22	20
Human Services	27.5	3	22	10
Information and Technology	1	0	1	0
Juvenile Services	128	60	132	147
Labor, Licensing and Regulation	26	3	4	2
MD Insurance Administration	0	1	2	1
MD School for the Deaf	1	1	21	16
Military Department	1	12	4	7
Natural Resources	6	1	25	10
Planning	0	0	1	0
Public Defender	0	0	0	4
Public Safety and Correctional Services	34	8	3	3
State Police	2	1	2	6
Transportation	60	3	4	17
Veterans Affairs	0	0	1	0
Total	507.97	152	421	403

**Distribution of Full-Time Equivalent Positions
for State Personnel Management System and Maryland
Department of Transportation
As of June 30, 2018**

Agency	Regular Filled FTE's	Regular Vacant FTE's
Administrative Hearings	111.20	5.00
Aging	29.70	5.00
Agriculture	314.65	32.00
Archives	59.50	2.00
Assessments and Taxation	507.00	81.00
Attorney General	629.15	58.00
Budget and Management	285.30	23.00
Civil Rights	29.00	1.00
Commerce	163.80	14.00
Comptroller	1,011.35	101.00
Disabilities	22.80	4.00
Education (MSDE)	1,235.00	126.00
Elections	216.60	28.00
Environment	777.00	85.00
Executive Dept	219.15	28.00
General Services	511.50	64.00
Health, MD Dept.	7,879.42	1,603.00
Higher Education Commission	47.00	5.00
Housing and Community Development	309.90	17.00
Human Services	5,547.18	493.00
Information and Technology	186.00	43.00
Juvenile Services	1,783.70	198.00
Labor, Licensing and Regulation	1,362.33	343.00
Lottery	300.50	16.00
MD Emergency Management Agency	52.00	6.00
MD Health Benefits Exchange	56.00	7.00
MD Institute for Emergency Medical Serv Sys	86.00	7.00
MD Insurance Administration	219.48	24.00
MD 529	18.00	6.00

MD School for the Deaf	319.00	11.00
MD State Library	24.00	3.00
Military Department	198.50	39.00
Natural Resources	1,214.63	102.00
People's Counsel	16.00	2.00
Planning	108.00	17.00
Property Tax Assessment Appeals Board	102.00	11.00
Public Defender	812.00	76.00
Public Safety and Correctional Services	8,353.90	2,076.00
Public School Construction	15.00	3.00
Public Service Commission	125.50	10.00
Public Television	130.80	11.00
State Police	2,168.50	335.00
State Prosecutor	10.00	2.00
State Retirement Agency	169.00	19.00
Subsequent Injury Fund	9.60	1.00
Supplemental Retirement Plans	11.00	0.00
Tax Court	7.00	0.00
Transportation	5,917.00	489.00
Treasurer	49.00	6.00
Uninsured Employer's Fund	4.60	3.00
Veterans Affairs	77.00	8.00
Worker's Compensation Commission	109.00	4.00
Total	43,810.02	6,648.00

**Full-Time Equivalent Positions Included and Excluded
from Collective Bargaining for State Personnel
Management System and Maryland
Department of Transportation
As of June 30, 2018**

Agency	Number of Included FTE's	Number of Excluded FTE's
Administrative Hearings	0.00	111.20
Aging	18.70	11.00
Agriculture	213.65	101.00
Archives	2.00	216.60
Assessments and Taxation	322.00	185.00
Attorney General	13.60	613.55
Budget and Management	51.80	233.50
Civil Rights Commission	0.00	29.00
Commerce	27.00	136.80
Comptroller	440.60	570.75
Disabilities	1.00	21.80
Education (MSDE)	236.00	999.00
Environment	521.00	254.00
Executive Department	0.00	222.15
General Services	369.50	142.00
Health, MD Dept.	5,672.02	2,206.40
Higher Education Commission	23.00	196.48
Housing and Community Development	178.90	131.00
Human Services	4,177.88	1,363.30
Information and Technology	89.00	97.00
Juvenile Services	1,345.00	438.70
Labor, Licensing and Regulation	790.80	571.53
Lottery	211.00	89.50
MD 529	0.00	18.00
MD Emergency Management Agency	0.00	52.00
MD Health Benefits Exchange	0.00	56.00
MD Institute for Emergency Medical Svcs Sys	0.00	86.00
MD School for the Deaf	0.00	319.00
MD State Library	5.00	19.00
Military Department	0.00	198.50

Natural Resources	753.03	461.60
People's Counsel	0.00	16.00
Planning	32.00	76.00
Property Tax Assessment Appeals Board	0.00	102.00
Public Defender	0.00	812.00
Public Safety and Correctional Services	6,860.10	1,491.80
Public School Construction	0.00	15.00
Public Service Commission	0.00	125.50
Public Television	0.00	130.80
State Police	1,823.50	345.00
State Prosecutor	0.00	10.00
State Retirement Agency	3.00	166.00
Subsequent Injury Fund	0.00	9.60
Supplemental Retirement Plans	0.00	11.00
Tax Court	0.00	7.00
Transportation	3,394.50	2,522.50
Treasurer	0.00	49.00
Uninsured Employer's Fund	0.00	4.60
Veterans Affairs	53.00	24.00
Worker's Compensation Commission	0.00	109.00
Total	27,628.57	16,066.95

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

**Geographic Locations of State Positions
As of June 30, 2018**

	Employees ¹		Vacant Positions		Total	
	SPMS	MDOT	SPMS	MDOT ²	SPMS	MDOT
Allegany	1,862	195	195		2,057	195
Anne Arundel	3,135	2,200	355		3,490	2,200
Baltimore City	13,536	1,659	2,020		15,556	1,659
Baltimore County	3,288	306	425		3,713	306
Calvert	265	30	44		309	30
Caroline	167	30	63		230	30
Carroll	1,286	77	294		1,580	77
Cecil	484	58	57		541	58
Charles	292	80	39		331	80
Dorchester	475	24	55		530	24
Frederick	841	127	145		986	127
Garrett	349	42	43		392	42
Harford	593	69	90		683	69
Howard	3,194	76	709		3,903	76
Kent	181	58	51		232	58
Montgomery	605	240	84		689	240
Prince George's	1,552	309	170		1,722	309
Queen Anne's	369	42	53		422	42
Somerset	948	19	217		1,165	19
St. Mary's	505	41	143		648	41
Talbot	320	50	53		373	50
Washington County	2,314	75	384		2,698	75
Wicomico	1,100	89	161		1,261	89
Worcester	397	33	142		539	33
Wash., D.C.	1	3	0		1	3
Out Of State	16	2	0		16	2
Other ²	215	0	174	490	389	490
Total	38,290	5,934	6,166	490	44,456	6,424

¹The employee count is actual employees.

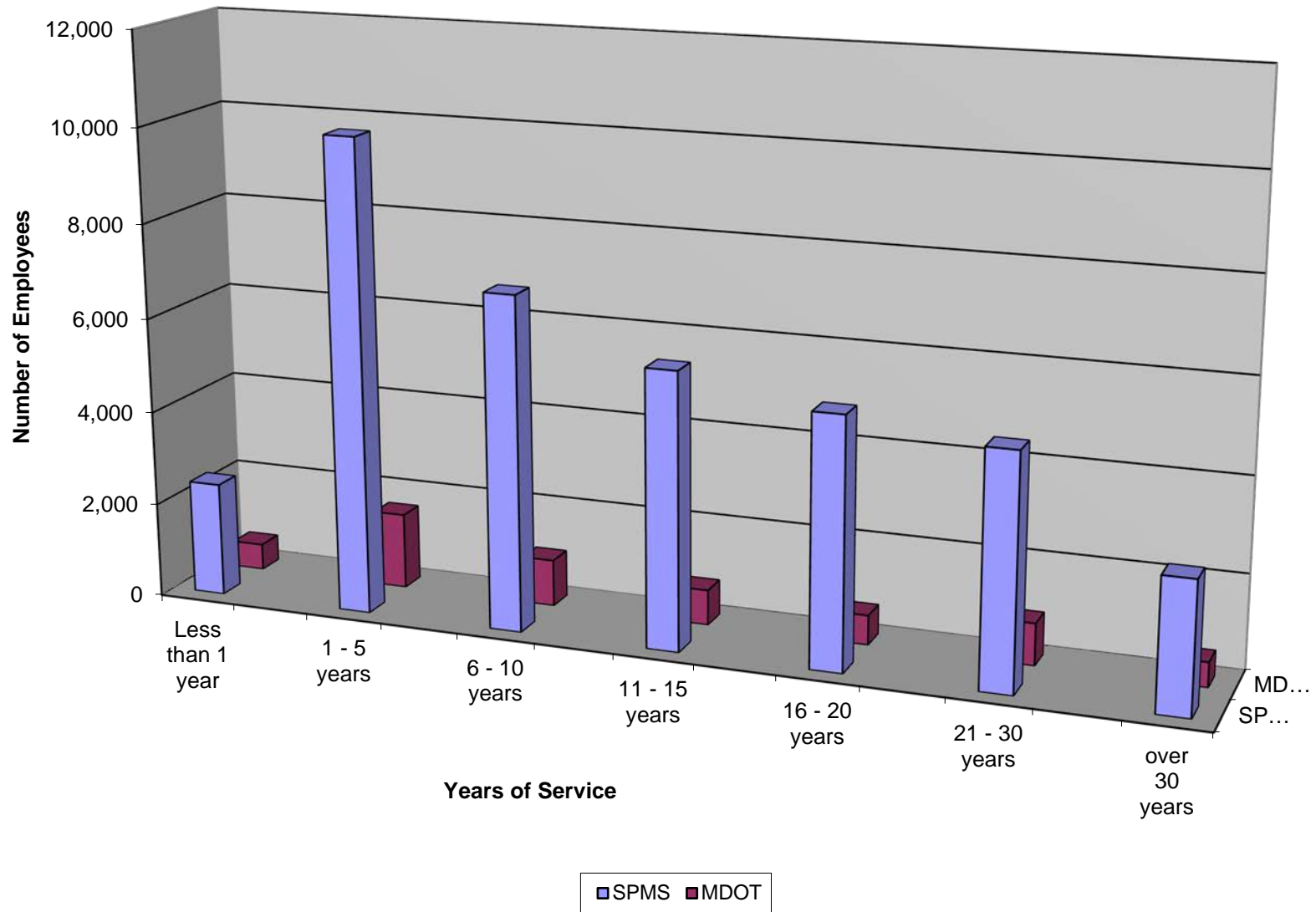
²Positions that do not have location assignments, and for MDOT vacant positions without locations assignments only the total is listed.

**Years of Service of State Employees
As of June 30, 2018**

Years of Service	Number of Employees (%)			
	SPMS		MDOT	
Less than 1 year	2,409	(6%)	555	(9%)
1 - 5 years	10,013	(26%)	1,606	(27%)
6 - 10 years	7,063	(18%)	989	(17%)
11 - 15 years	5,828	(15%)	746	(13%)
16 - 20 years	5,278	(14%)	627	(11%)
21 - 30 years	4,921	(13%)	887	(15%)
over 30 years	2,778	(7%)	524	(9%)
Total	38,290		5,934	

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

Years of Service of State Employees



**Personnel Activities for State
Employees
As of June 30, 2018**

		SPMS	MDOT
TRANSACTIONS	Appointments ¹	2,902	643
	Reinstatements	289	33
	Transfers	1,472	152
	Promotions	1,655	305
	Reclassifications	2,518	584
	Demotions	224	31
	Total	9,060	1748
SEPARATIONS	Deceased	52	12
	Failed to Report for Duty	10	21
	Layoffs	5	0
	Leave of Absence ²	23	10
	Resignations	2,357	315
	Retired	1,571	269
	Terminated	167	10
	Terminated on Probation	80	35
	Other	115	266
	Total	4,380	938
GRIEVANCES	Resolved at DBM	170	
	Forwarded to OAH	126	
	Total	296	
DISCIPLINARY	Resolved at DBM	313	
ACTION APPEALS	Forwarded to OAH	238	
	Total	551	
WHISTLEBLOWER	Withdrawn/Settlement	1	
COMPLAINTS	Pending	0	
	Probable Cause	0	
	No Probable Cause	11	
	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.

**Turnover for State
Employees
As of June 30, 2018**

	SPMS	MDOT
Resigned	2,357	315
Retired	1,571	269
Removals ¹	252	10
Deceased	52	12
Military Leave	1	0
Total	<u>4,233</u>	<u>606</u>
Total Positions	44,454	6,424
Turnover² % for FY 18	10%	9%

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

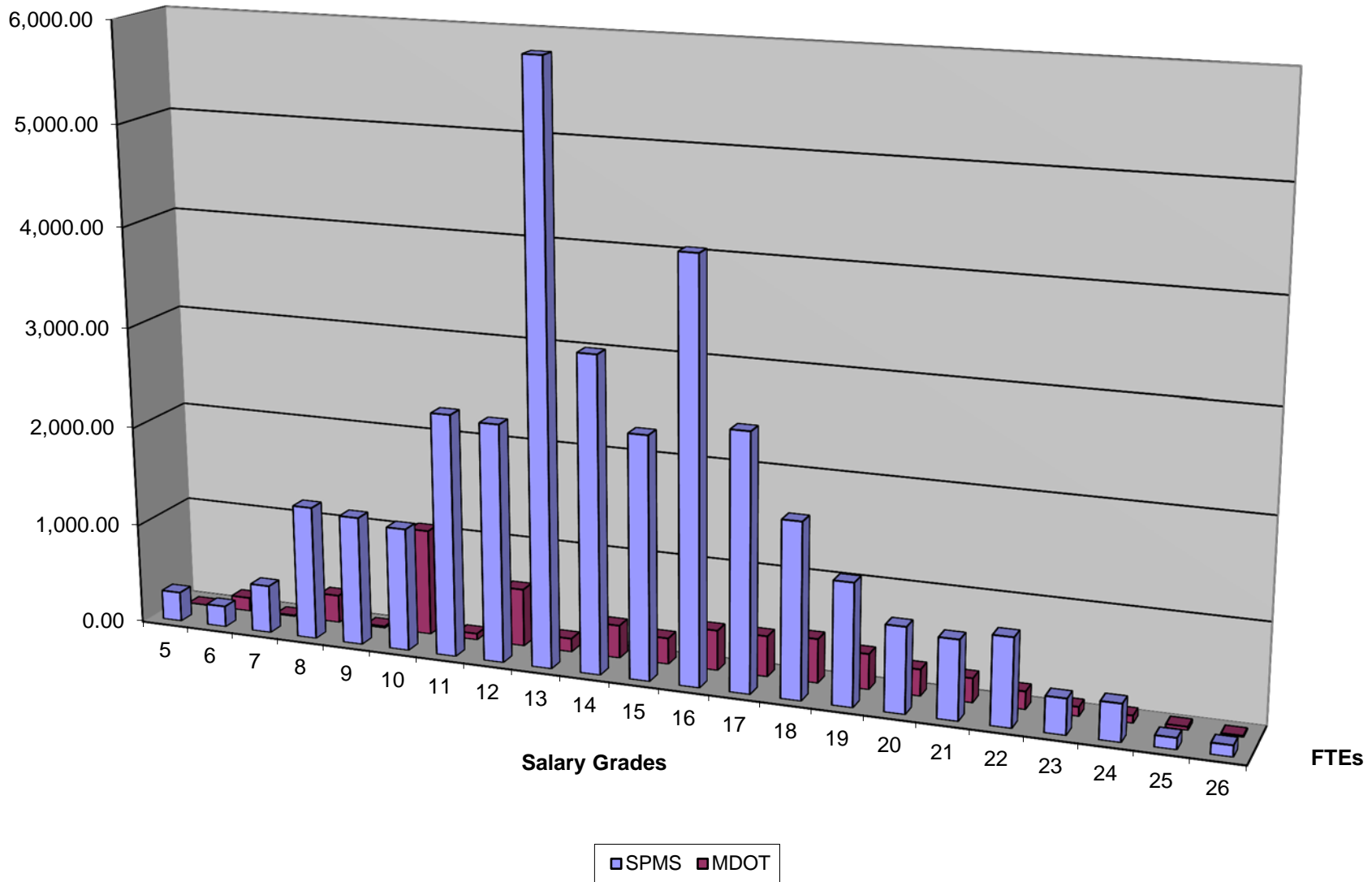
²Turnover reflects the number of departures from State government divided by the total number of positions on the last day of the fiscal year for agencies.

**Distribution of State Positions by Salary Grade
As of June 30, 2018**

Standard Salary Schedule

Grade	Number of FTEs		%	
	SPMS	MDOT	SPMS	MDOT
5	296.80	3.0	0.87%	0.06%
6	210.25	137.0	0.62%	2.55%
7	480.35	12.5	1.41%	0.23%
8	1,339.40	279.0	3.92%	5.20%
9	1,290.85	18.0	3.78%	0.34%
10	1,230.70	1,062.5	3.60%	19.80%
11	2,416.50	63.0	7.07%	1.17%
12	2,370.80	576.5	6.94%	10.74%
13	5,871.98	134.3	17.18%	2.50%
14	3,131.75	328.5	9.16%	6.12%
15	2,413.20	261.0	7.06%	4.86%
16	4,160.65	400.3	12.17%	7.46%
17	2,548.23	405.0	7.45%	7.55%
18	1,743.88	439.0	5.10%	8.18%
19	1,215.05	353.0	3.55%	6.58%
20	850.00	264.0	2.49%	4.92%
21	789.40	241.0	2.31%	4.49%
22	873.20	177.0	2.55%	3.30%
23	353.70	92.0	1.03%	1.71%
24	370.95	74.0	1.09%	1.38%
25	113.35	33.0	0.33%	0.61%
26	111.00	14.0	0.32%	0.26%
Total	34,181.99	5,367.5	100.00%	100.00%
Other Schedules	3,539.78	549.5		
Total:	37,721.77	5,917.0		

State Positions by Salary Grades

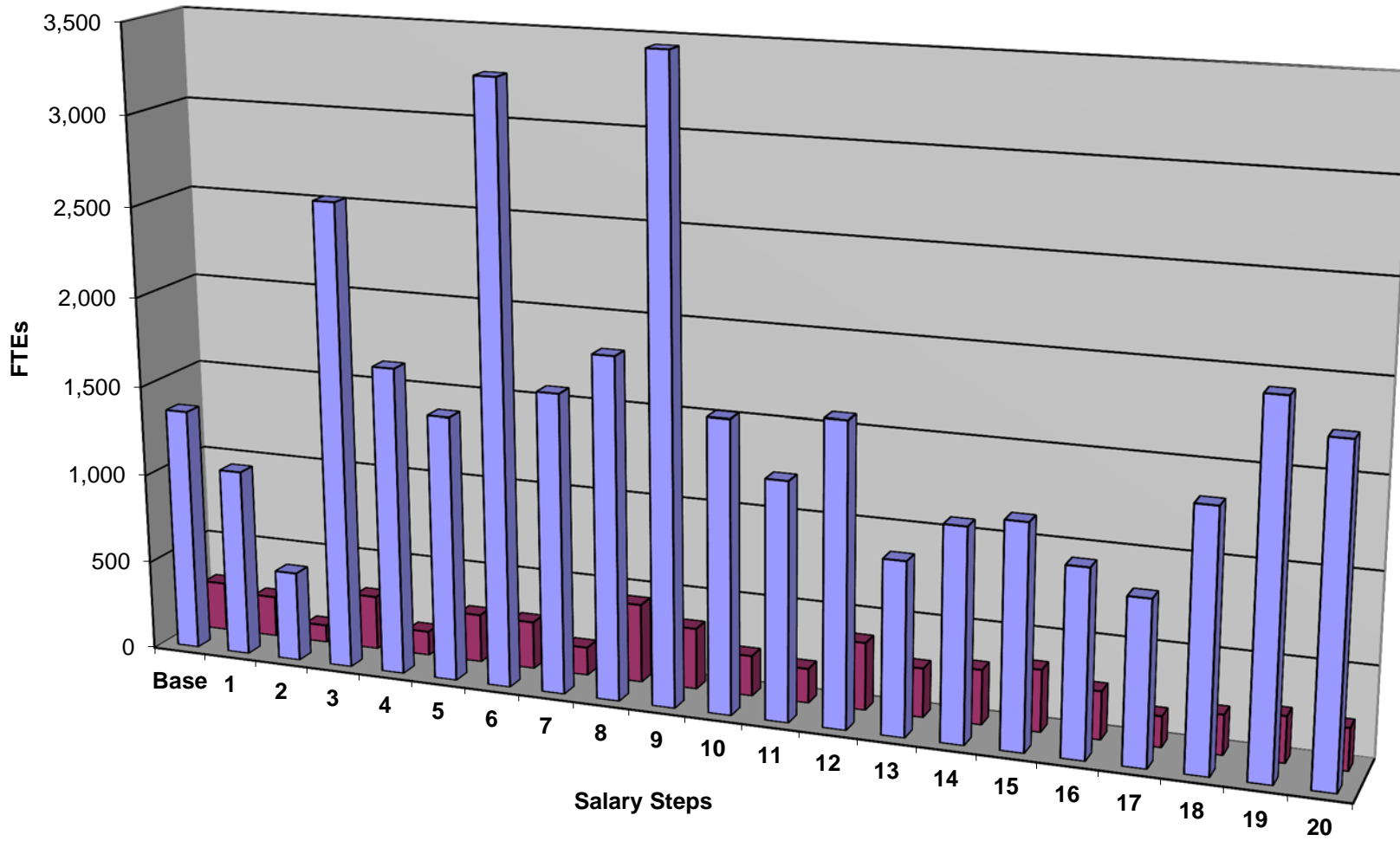


**Distribution of State Positions by Salary Step
As of June 30, 2018**

Step Levels of Standard Salary Schedule

Step	Number of FTEs		%	
	SPMS	MDOT	SPMS	MDOT
Base	1357.06	273.5	3.97%	5.10%
1	1048.01	228.5	3.07%	4.26%
2	502.03	98.0	1.47%	1.83%
3	2591.18	302.5	7.58%	5.64%
4	1712.93	135.5	5.01%	2.52%
5	1475.09	269.8	4.32%	5.03%
6	3308.38	265.5	9.68%	4.95%
7	1661.55	157.5	4.86%	2.93%
8	1891.05	439.0	5.53%	8.18%
9	3497.88	341.0	10.23%	6.35%
10	1615.35	225.0	4.73%	4.19%
11	1318.28	192.0	3.86%	3.58%
12	1668.87	375.5	4.88%	7.00%
13	958.32	272.5	2.80%	5.08%
14	1176.52	304.0	3.44%	5.66%
15	1233.05	344.0	3.61%	6.41%
16	1031.00	266.0	3.02%	4.96%
17	903.80	171.0	2.64%	3.19%
18	1417.40	220.5	4.15%	4.11%
19	1998.90	254.0	5.85%	4.73%
20	1815.33	232.3	5.31%	4.33%
Total	34,181.98	5,367.5	100.00%	100.00%
Other Schedules	3,539.78	549.5		
Total:	37,721.76	5,917.0		

State Positions by Salary Steps



■ SPMS ■ MDOT

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

Fiscal Year 2018

Based on a Salary of:	\$56,862
 DIRECT COSTS	
Social Security	\$4,350
Health Insurance**	\$9,838
Pension Retirement	\$10,986
Deferred Compensation Match	\$0
Workers Compensation	\$821
Unemployment Insurance	\$159
 SUBTOTAL DIRECT COSTS	 \$26,154
 INDIRECT COSTS	
Personal Leave	\$1,309
Holiday	\$2,617
Annual Leave	\$3,272
Sick Leave	\$1,091
 SUBTOTAL INDIRECT COSTS	 \$8,289
 TOTAL COST OF BENEFITS	 \$34,443

**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 June 30, 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	113	36	23	0	105
Aging ³	28	11	8	-	19
Agriculture	307	133	121	1	255
Archives	60	11	43	-	54
Assessments and Taxation	471	81	369	2	452
Attorney General	640	327	221	-	548
Boards and Commissions & Offices	87	65	17	-	82
Budget and Management	279	83	161	-	244
Chesapeake Employers' Ins Company ⁴					
Civil Rights	26	12	14	-	26
Commerce	161	84	56	2	142
Comptroller	1,020	238	639	-	877
Contract Appeals	2	2	-	-	2
Deaf and Hard of Hearing	3	3	-	-	3
Disabilities	23	3	14	-	17
Education (MSDE)	1,262	684	520	4	1,208
Elections	217	80	106	1	186
Environment	779	357	359	-	716
Energy Administration	19	10	9	-	19
Executive Department	75	63	3	-	66
General Services	496	53	363	3	484
Governor's Office of Children	8	2	5	-	7
Health, Maryland Department	7,959	2,687	4,197	15	6,899
Higher Education Commission	47	3	35	1	39
Housing and Community Development	303	110	168	-	278
Human Services	5,376	866	4,183	18	5,067

Information and Technology	181	16	153	1	170
Juvenile Services	1,786	425	1,242	5	1,672
Labor, Licensing, and Regulation	1,213	418	744	7	1,169
Lottery	301	107	109	1	217
Maryland 529	16	2	14	-	16
MD Health Benefits Exchange	53	35	7	-	42
Maryland Institute for Emerg Med Serv	85	37	31	-	68
Maryland Insurance Admin.	217	64	148	1	213
Maryland Emerg Management Admin.	52	14	37	1	52
Maryland State Library	23	9	12	1	22
Military Department	207	106	78	1	204
Natural Resources ⁴	1,217	539	428	1	1,185
People's Council	16	6	10	-	16
Planning	107	49	43	-	92
Property Tax Assessment Appeals Bd.	6	6	-	-	6
Public Defender	815	485	227	3	715
Public Safety and Correctional Svcs	8,264	2,364	4,813	22	7,199
Public School Construction	14	-	5	-	5
Public Service Commission	114	26	21	1	48
Public Television	132	24	84	-	108
School for the Deaf	322	17	268	4	289
Secretary of State	23	20	3	-	23
State Police ⁴	2,133	432	252	1	2,092
State Prosecutor	10	8	1	-	9
State Retirement Agency	163	47	75	1	123
Subsequent Injury Fund	9	5	3	-	8
Supplemental Retirement Plans	11	5	6	-	11
Tax Court	3	2	1	-	3
Transportation ⁴	5,769			-	4,671
Treasurer	49	17	29	-	46
Uninsured Employers Fund	4	-	-	-	-
Veterans Affairs	70	31	34	-	65
Workers' Compensation Commission	100	19	56	-	75
Total	43,246	11,339	20,568	98	38,429

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.

**Distribution of Incentive and Innovative Awards
By Department
As of June 30, 2018**

Department	Number of Incentive Awards	Total Award Dollar Amounts	Number of Innovative Awards	Total Award Dollar Amounts
Budget and Management	188	\$95,850		
Commerce	11	\$2,942		
Environment	45	\$14,704		
Housing and Community Development	130	\$18,734		
MD Emergency Management Agency	1	\$500		
Natural Resources	87	\$2,265		
Public Television	1	\$100		
Treasurer	2	\$2,500		
Total	465	\$137,596		

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

**Leave Usage
For CY 2017**

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	107	215,686	13992	4722	7980	4683	416	161	13
Aging	32.70	65,792	1,667	686	1,941	1,114	761	118	156
Agriculture	316.25	636,295	37,407	12,406	25,169	13,234	1,884	561	829
Archives	59.00	118,708	7,856	1,276	4,034	2,609	70	63	80
Assessments and Taxation	507.00	1,020,084	62,482	8,577	41,438	21,290	787	430	669
Attorney General	240.60	484,087	22,305	12,326	14,862	8,810	7,976	1,074	1,589
Budget and Management	304.30	612,252	31,884	12,388	22,306	12,667	311	497	435
Civil Rights Commission	28.00	56,336	2,619	593	1,462	1,046	37	83	24
Commerce	172.80	347,674	18,717	8,222	10,571	7,081	982	322	890
Comptroller	1,007.35	2,026,788	108,397	23,313	83,852	42,344	942	1,248	483
Disabilities	23.80	47,886	2,230	691	1,463	857	57	37	6
Education (MSDE)	1,272.20	2,559,666	136,789	18,609	104,241	51,088	2,145	2,016	1,228
Elections	216.60	435,799	24,030	18,901	17,235	9,017	2,672	309	536
Environment	805.00	1,619,660	103,748	20,679	60,667	35,274	1,510	850	1,024
Executive Department	205.15	412,762	12,560	11,984	9,657	6,950	5,196	1,319	297
General Services	513.50	1,033,162	56,384	7,304	37,946	20,692	707	1,471	1,767
Health, MD Dept.	7,906.94	15,908,763	834,133	184,751	631,952	318,163	17,041	10,993	10,614
Higher Education Commission	50.60	101,807	4,382	1,945	3,394	1,949	58	155	40
Housing and Community Dev	323.40	650,681	28,317	12,759	23,975	12,900	1,324	479	365
Human Services	5,581.18	11,229,334	642,750	145,943	470,490	230,696	10,603	9,457	6,838
Information & Technology	189.00	380,268	20,228	10,781	13,728	8,013	1,438	403	456
Juvenile Services	1,769.45	3,560,133	184,646	43,013	148,395	70,054	8,374	3,992	3,448
Labor, Licensing, and Regulation	1,415.18	2,847,342	153,139	21,342	106,295	54,079	1,308	1,630	1,557

Lottery	305.10	613,861	31,925	11,233	27,601	13,092	326	545	55
MD 529	18.00	36,216	959	349	957	672	6	40	-
MD Emergency Mgmt Agency	49.00	98,588	3,408	3,319	2,054	1,633	188	175	255
MD Health Benefits Exchange	61.00	122,732	4,970	1,059	2,940	2,215	724	177	45
MD Inst. Emerg Med Svc Sys	83.00	166,996	9,562	8,537	5,334	3,384	595	121	579
MD Insurance Administration	237.48	477,810	24,350	7,437	17,722	9,913	46	190	153
MD School for the Deaf	324.50	652,894	8,125	3,979	21,485	8,265	268	5,202	339
Military Department	196.50	395,358	16,762	5,289	12,456	6,847	631	1,075	556
Natural Resources	1,321.38	2,658,617	138,470	61,485	70,932	51,412	9,041	2,186	3,951
People's Counsel	19.00	38,228	2,073	272	1,956	675	6	77	8
Planning	111.00	223,332	13,170	5,657	7,398	4,652	75	228	202
Property Tax Asst App Bds	103.00	207,236	1,153	-	370	327	-	4,129	8
Public Defender	823.50	1,656,882	81,828	2,970	49,817	30,071	782	4,310	5,015
Public Safety and Correctional S	8,311.70	16,723,140	1,050,380	301,490	891,679	364,588	20,542	17,649	8,377
Public School Construction	15.00	30,180	1,057	726	518	436	205	20	80
Public Service Commission	118.50	238,422	13,806	1,484	9,267	5,093	227	195	333
Public Television	129.80	261,158	13,898	5,820	6,351	5,395	522	492	619
State Police	2,165.50	4,356,986	256,148	22,131	139,190	95,775	2,225	3,097	2,812
State Prosecutor	12.00	24,144	1,137	317	824	471	5	1	-
State Retirement Agency	177.00	356,124	16,911	5,382	12,372	7,651	2,252	197	523
Subsequent Injury Fund	15.60	31,387	2,109	10	1,432	647	-	74	18
Supplemental Retirement	13.00	26,156	1,885	275	798	618	0	7	-
Tax Court	8.00	16,096	484	-	246	144	-	-	-
Transportation	6,406.00	12,888,872	803,234	286,663	800,513	293,187	23,583	7,725	11,908
Treasurer	54.00	108,648	5,534	2,978	2,899	2,172	137	164	203
Uninsured Employer's Fund	10.60	21,327	749	335	740	324	2	12	1
Veterans Affairs	81.00	162,972	6,288	4,345	3,483	2,871	589	134	178
Worker's Compensation Comm	107.00	215,284	12,630	512	8,098	4,182	94	538	-
Total	44,110.16	88,749,642	5,007,043	1,322,035	3,926,405	1,842,454	129,158	85,730	69,550

NOTE: This data was submitted by each agency.

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

**Health Benefit Enrollment by Type of Plan
As of June 30, 2018**

<u>Health Plans</u>	<u>Employees</u>	<u>Retirees</u>	<u>Total</u>
PPO - Contracts	22,775	28,409	51,184
% of total enrollment in PPOs	34.4%	61.6%	45.5%
POS - Contracts*	217	0	217
% of total enrollment in POSs	0.3%	0.0%	0.2%
EPO/Kaiser - Contracts *	43,284	17,707	60,991
% of total enrollment in EPOs	65.3%	38.4%	54.3%
Total - Contracts **	66,276	46,116	112,392

*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

**Excludes Satellite and Direct Pay Enrollees

**Health Benefit Enrollment for Active State Employees
As of June 30, 2018**

	<u>2016</u>	<u>2017</u>	<u>2018</u>
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>
<u>Health Plans</u>			
PPO	23,793	23,274	22,775
POS	265	246	217
EPO/Kaiser*	<u>43,830</u>	<u>43,909</u>	<u>43,284</u>
Total	67,888	67,429	66,276
Prescription	63,734	62,945	67,505
<u>Spending Accounts</u>			
Health Care	10,556	11,086	13,056
Dependent Care	<u>1,895</u>	<u>2,009</u>	<u>2,052</u>
Total	12,451	13,095	15,108
<u>Dental Plans</u>			
Dental - DHMO	9,312	9,754	11,118
Dental - PPO	<u>55,937</u>	<u>55,454</u>	<u>59,594</u>
Total	65,249	65,208	70,712
Term Life	47,738	47,356	79,537
Accidental Death & Injury	42,248	42,140	42,081

*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

**Health Benefit Enrollment for Retirees
As of June 30, 2018**

	<u>2016</u>	<u>2017</u>	<u>2018</u>
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>
<u>Health Plans</u>			
PPO	29,448	29,001	28,409
POS	0	0	0
EPO/Kaiser*	<u>15,725</u>	<u>17,082</u>	<u>17,707</u>
Total	45,173	46,083	46,116
Prescription	44,329	45,112	46,281
<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	2,607	2,756	2,816
Dental - PPO	<u>32,879</u>	<u>34,857</u>	<u>35,503</u>
Total	35,486	37,613	38,319
Term Life	15,001	15,892	24,798
Accidental Death & Injury	N/A	N/A	N/A

*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

**Health Benefit Enrollment for Satellite Agencies
As of June 30, 2018**

	<u>2016</u> <u>Actual</u>	<u>2017</u> <u>Actual</u>	<u>2018</u> <u>Actual</u>
<u>Health Plans</u>			
PPO	1,044	1,077	1,215
POS	0	0	0
EPO/Kaiser*	<u>2,099</u>	<u>2,470</u>	<u>2,425</u>
Total	3,143	3,547	3,640
Prescription	2,625	2,865	2,876
<u>Spending Accounts</u>			
Health Care	247	191	166
Dependent Care	<u>44</u>	<u>28</u>	<u>31</u>
Total	291	219	197
<u>Dental Plans</u>			
Dental - DHMO	348	500	530
Dental - PPO	<u>2,339</u>	<u>2,567</u>	<u>2,541</u>
Total	2,687	3,067	3,071
Term Life	1,797	1,808	2,926
Accidental Death & Injury	1,412	1,457	1,458

*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

** FSA enrollment limited to certain former State agencies.

**Account Balance for Health Insurance
As of June 30, 2018
(\$\$ in Millions)**

	FY 2016	FY 2017	FY 2018
	<u>Actual²</u>	<u>Actual²</u>	<u>Actual</u>
Beginning Balance	\$60.10	\$156.20	\$276.90
<u>Receipts</u>			
State Agencies ¹	\$1,222.70	\$1,260.20	\$1,090.40
Employee	\$185.50	\$192.00	\$171.30
Retiree	\$91.40	\$97.30	\$86.40
Satellite Agencies	\$36.00	\$40.40	\$30.62
Direct Pay Enrollees	\$9.30	\$3.10	\$4.00
RX Rebates & Medicare Part D reimbursements, EGWP-Cov Gap Disc	\$128.80	\$154.10	\$192.30
Audit / Misc. Recoveries	\$9.70	\$8.80	\$4.60
Total Receipts	<u>\$1,683.40</u>	<u>\$1,786.04</u>	<u>\$1,856.52</u>
Sub Total	\$1,743.50	\$1,942.24	\$1,892.53
Less: Payments to Providers	<u>\$1,587.30</u>	<u>\$1,488.70</u>	<u>\$1,524.20</u>
Reserve for Future Provider Payments	\$156.20	\$92.50	\$69.90

¹ State Agency Receipts include year-end reversions from agencies as well as non-CPB agency contractual employee receipts transferred & interest earned in the Employee/Retiree Health & Welfare Program

² FY 2017 year-end balance based on adjusted R*STARS (DAFR-G900) as of September 30, 2017

**Account Balance for Spending Accounts
As of June 30, 2018
(\$\$ in Millions)**

	FY 2016 <u>Actual</u>	FY 2017 <u>Actual</u>	FY 2018 <u>Actual</u>
Beginning Balance	\$0.41	\$0.12	\$0.30
<u>Receipts</u>			
Employee	\$21.73	\$23.00	\$23.79
Satellite Employee	\$0.50	\$0.77	\$0.00
Total Receipts	<u>\$22.24</u>	<u>\$23.77</u>	<u>\$23.79</u>
Sub Total	\$22.65	\$23.89	\$24.09
Less:			
Reimbursements to Employees	\$22.10	\$23.27	\$23.41
Unused Balances transferred to General Fund	<u>\$0.43</u>	<u>\$0.32</u>	<u>\$0.38</u>
Reserve for Future Employee Reimbursements	\$0.12	\$0.30	\$0.30

**Account Balance for Term Life, Accidental
Death and Injury, Long Term Care and
Dental Insurance
As of June 30, 2018
(\$\$ in Millions)**

	FY 2016	FY 2017	FY 2018
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>
Beginning Balance	\$0.00	\$0.00	\$0.28
<u>Receipts</u>			
State Agencies - Dental Subsidy	\$19.70	\$26.65	\$25.45
Employee	\$36.78	\$35.69	\$32.98
Retiree	\$13.40	\$14.38	\$14.41
Other	\$1.84	\$1.97	\$2.01
Total Receipts	<u>\$71.72</u>	<u>\$78.69</u>	<u>\$74.85</u>
Sub Total	\$71.72	\$79.30	\$75.13
Less: Payments to Providers	<u>\$72.22</u>	<u>\$73.99</u>	<u>\$74.73</u>
Reserve for Future Provider Payments	\$0.60	\$0.71	\$0.40
Fund Transfers	<u>\$1.70</u>	<u>\$4.32</u>	<u>\$4.00</u>
Reserve for Future Provider Payments	\$0.60	\$0.28	\$0.44