



LARRY HOGAN
Governor

BOYD K. RUTHERFORD
Lieutenant Governor

DAVID R. BRINKLEY
Secretary

MARC L. NICOLE
Deputy Secretary

January 1, 2022

The Honorable Larry Hogan
Governor
Executive Department
State House
Annapolis, MD 21401

The Honorable Bill Ferguson.
President of the Senate
H-107 State House
Annapolis, MD 21401-1991

The Honorable Adrienne A. Jones
Speaker of the House
H-101 State House
Annapolis, MD 21401-1991

Dear Governor Hogan, President Ferguson and Speaker Jones:

Section 4-302 (b) of the State Personnel and Pensions Article, requires the Secretary of Budget and Management (DBM) to report to the Governor and the General Assembly on or before January 1 of each year regarding personnel activity for the previous fiscal year. The enclosed Annual Personnel Report, which was prepared by the DBM Office of Personnel Services and Benefits, is submitted in compliance with that statutory requirement.

If there are any questions regarding the information provided in this report, please do not hesitate to contact me or Cynthia A. Kollner, Executive Director of the Office of Personnel Services and Benefits, at 410-767-4716.

Sincerely,

David R. Brinkley
Secretary

Enclosure

cc: Cindy Kollner, Executive Director, Office of Personnel Services and Benefits, DBM
Barbara Wilkins, Director of Government Relations, DBM



ANNUAL PERSONNEL REPORT
FOR
FISCAL YEAR 2021

January 1, 2022

LARRY HOGAN
Governor

BOYD K. RUTHERFORD
Lieutenant Governor

DAVID R. BRINKLEY
Secretary

TABLE OF CONTENTS

Introduction	1
Highlights About State Government Employees	2-2(a)
Summary of State Positions	3-3(a)
History of Contractual Conversions	4-4(a)
State Position Information	5-5(a)
Salary Information	12
Employee Performance Information	17-17(a)
Employee Awards Information	18-18(a)
Agency Leave Usage	19-19(a)
Health Benefits Information	20

INTRODUCTION

The information contained in this Annual Report covers fiscal year 2021 (July 1, 2020 – June 30, 2021). 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, 2021

	SPMS	MDOT
State Government at a Glance		
FTEs ¹ Included in Collective Bargaining Units	24,028.55	3,264.00
FTEs Excluded from Collective Bargaining Units	13,350.63	2,485.25
Total	<u>37,379.18</u>	<u>5,749.25</u>
Percentage of Employees working in . . .		
Anne Arundel County	8.5%	36.8%
Baltimore City	34.6%	28.2%
Baltimore Metro Area ²	22.3%	8.8%
Eastern Shore Area	11.6%	6.9%
Southern Maryland Area	2.7%	2.7%
Washington Metro Area	5.6%	8.8%
Western Maryland Area	14.1%	7.9%
Employees³ Employed on a . . .		
Full-Time Basis	37,051	5,734
Part-Time Basis	629	31
Total	<u>37,680</u>	<u>5,765</u>
The Average Employee Age is . . .	47	48
The Average Employee Length of Service in years is . .	13	12
The Average Employee Earns . . .	\$62,904	\$62,449

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, 2021

	NON- SPMS	MDOT MDTA	MDOT MTA UNION
State Government at a Glance			
FTEs ¹ Included in Collective Bargaining Units	506	931.00	2,478.50
FTEs Excluded from Collective Bargaining Units	2,401.00	486.00	0.00
Total	<u>2,907.00</u>	<u>1,417.00</u>	<u>2,478.50</u>
 Percentage of Employees working in . . .			
Anne Arundel County	12.6%	15.2%	0.0%
Baltimore City	48.0%	39.3%	100.0%
Baltimore Metro Area ²	5.5%	28.6%	0.0%
Eastern Shore Area	4.0%	8.6%	0.0%
Southern Maryland Area	12.3%	3.1%	0.0%
Washington Metro Area	4.1%	5.1%	0.0%
Western Maryland Area	2.0%	0.1%	0.0%
 Employees³ Employed on a . . .			
Full-Time Basis	2,903	1,416	2,469
Part-Time Basis	39	2	19
Total	<u>2,942</u>	<u>1,418</u>	<u>2,488</u>
 The Average Employee Age is . . .	 47	 45	 48
 The Average Employee Length of Service in years is .	 9	 12	 13
 The Average Employee Earns . . .	 \$66,976	 \$67,029	 \$62,830

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, 2021**

PERMANENT FTEs BY STATUS

	SPMS	MDOT
FTEs Included in Bargaining	24,028.55	3,264.00
FTEs Excluded from Bargaining	13,350.63	2,485.25
<i>Agency Excluded by Statute</i>	6,190.36	232.00
<i>Confidential</i>	322.85	310.75
<i>Managerial</i>	3,602.15	827.00
<i>Supervisory</i>	3,188.58	1,111.00
<i>Student</i>	0.00	0.00
<i>Agency Head</i>	21.00	1.00
<i>Board or Commission Member</i>	25.70	3.50
TOTAL	37,379.18	5,749.25

FULL-TIME VERSES PART-TIME EMPLOYMENT

Full-Time		
Filled positions	37,051	5,734
Vacant positions	5,572	663
Total Full-Time Positions	42,623	6,397
Part-Time ¹		
Filled positions	629	31
Vacant positions	208	4
Total Part-Time Positions	837	35
Total Number of Filled Positions	37,680	5,765
Total Number of Vacant Positions	5,780	667
TOTAL NUMBER OF POSITIONS	43,460	6,432

CONTRACTUAL EMPLOYMENT ²

Total Number of Contracts	4,658	47
Total Number of FTE Contractual Positions	4,089.59	31.70

*Chart reflects actual employment and not total budgeted FTE employment

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

² SPMS Contractual data was obtained from the SPS.

**Summary of State Positions
As of June 30, 2021**

PERMANENT FTEs BY STATUS

	NON - SPMS	MDOT MDTA	MDOT MTA UNION
FTEs Included in Bargaining	506.00	931.00	2478.5
FTEs Excluded from Bargaining³	2,401.00	486.00	0.00
<i>Agency Excluded by Statute</i>	0.00	190.00	0.00
<i>Confidential</i>	0.00	27.00	0.00
<i>Managerial</i>	0.00	91.00	0.00
<i>Supervisory</i>	0.00	178.00	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	2,907.00	1,417.00	2,478.50

FULL-TIME VERSES PART-TIME EMPLOYMENT

Full-Time

Filled positions	2,903	1,416	2,469
Vacant positions	248	290	174
Total Full-Time Positions	3,151	1,706	2,643

Part-Time¹

Filled positions	39	2	19
Vacant positions	3	0	4
Total Part-Time Positions	42	2	23

Total Number of Filled Positions	2,942	1,418	2,488
Total Number of Vacant Positions	251	290	178
TOTAL NUMBER OF POSITIONS	3,193	1,708	2,666

CONTRACTUAL EMPLOYMENT²

Total Number of Contracts	1,148	9	0
Total Number of FTE Contractual Positions	682.53	10.00	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 '18 - FY '21**

Agency	FY18 FTE's	FY19 FTE's	FY20 FTE's	FY21 FTE's
Aging	0	0	0	0
Agriculture	2	2	3	0
Archives	0	1	0	0
Assessments and Taxation	1	0	1	2
Attorney General	0	2	0	0
Budget and Management	4	4	3	0
Commerce	1	1	0	0
Comptroller	0	2	25	1
Disabilities	1	0	0	0
Education (MSDE)	10	17	7	5
Elections	1	1	1	0
Environment	0	1	6	8
General Services	0	0	0	4
Health, MD Dept.	140	167	189	168
Housing and Community Development	20	14	15	8
Human Services	10	10	9	3
Information and Technology	0	0	0	0
Juvenile Services	147	145	81	6
Labor, MD Dept.	2	12	4	39
Lottery	0	1	1	1
MD Health Benefits Exchange	0	1	0	0
MD Insurance Administration	1	4	2	0
MD School for the Deaf	16	13	19	4
MD State Library			1	0
Military Department	7	1	4	1
Natural Resources	10	18	12	3
Planning	0	1	2	0
Public Defender	4	16	6	4
Public Safety and Correctional Services	3	1	8	1
Public Television	0	2	2	1
State Police	6	2	4	5
Transportation	17	21	24	2
Veterans Affairs	0	0	0	0
Total	403	460	429	266

**History of Contractual Employees Converted to Regular
Positions for Executive Branch Independent Agencies
FY '18 - FY '21**

Agency	FY18 FTE's	FY19 FTE's	FY20 FTE's	FY21 FTE's
African American Museum Corporation	0	0	0	0
Baltimore City Community College	2	14	3	0
Canal Place Preservation & Dev Auth	0	0	0	0
Environmental Services	0	0	0	0
Food Center Authority	0	0	0	0
Historic St. Mary's City Commission	2	0	0	0
MDOT MDTA	4	10	7	2
MDOT MTA Union	0	0	0	0
Morgan State University	35	43	64	17
Stadium Authority	2	4	1	6
St. Mary's College of Maryland	7	0	0	0
Total	52	71	75	25

**Distribution of Full-Time Equivalent Positions
for State Personnel Management System and Maryland
Department of Transportation
As of June 30, 2021**

Agency	Regular Filled FTE's	Regular Vacant FTE's
Administrative Hearings	113.70	0.00
Aging	29.00	6.00
Agriculture	327.65	78.00
Alcohol and Tobacco Commission	21.00	9.00
Archives	56.00	4.00
Assessments and Taxation	493.00	73.00
Attorney General	648.57	55.00
Budget and Management	267.60	27.00
Civil Rights	29.00	1.00
Commerce	160.80	17.00
Comptroller	956.15	126.00
Disabilities	26.00	3.00
Education (MSDE)	1,181.50	193.00
Elections	211.80	49.00
Environment	739.00	109.00
Executive Dept	291.80	24.00
General Services	570.00	64.00
Health, MD Dept.	8,066.37	1,814.00
Higher Education Commission	46.00	11.00
Housing and Community Development	301.90	15.00
Human Services	5,224.10	685.00
Information and Technology	157.60	25.00
Juvenile Services	1,770.70	218.00
Labor, MD Dept.	1,298.05	195.00
Lottery	287.50	29.00
MD Emergency Management Agency	52.00	10.00
MD Health Benefits Exchange	60.00	3.00
MD Institute for Emergency Medical Serv Sys	81.00	12.00
MD Insurance Administration	211.24	30.00
MD 529	17.00	8.00
MD School for the Deaf	314.00	20.00
MD State Library	29.00	1.00
Military Department	192.00	36.00
Natural Resources	1,184.05	141.00
People's Counsel	17.00	1.00
Planning	111.00	12.00
Property Tax Assessment Appeals Board	9.70	20.00
Public Defender	806.50	76.00
Public Safety and Correctional Services	8,079.40	1,145.00
Public Service Commission	120.00	17.00
Public Television	130.00	13.00
State Police	2,214.50	341.00
State Prosecutor	11.00	1.00
State Retirement Agency	181.00	25.00
Subsequent Injury Fund	10.40	1.00
Supplemental Retirement Plans	10.00	2.00
Tax Court	7.00	1.00
Transportation	5,749.25	664.75
Treasurer	45.00	10.00
Uninsured Employer's Fund	3.60	4.00
Veterans Affairs	105.00	10.00
Worker's Compensation Commission	103.00	10.00
Total	43,128.43	6,444.75

**Distribution of Full-Time Equivalent Positions
for Executive Branch Independent Agencies
As of June 30, 2021**

Agency	Regular Filled FTE's	Regular Vacant FTE's
African American Museum Corporation	15.00	11.00
Baltimore City Community College	317.00	120.00
Canal Place Preservation & Dev Authority	3.00	0.00
Environmental Services	754.00	49.00
Food Center Authority	22.00	1.00
Historic St. Mary's City Commission	29.00	2.00
MDOT MDTA	1,417.00	290.00
MDOT MTA Union	2,478.50	176.00
Morgan State University	1,283.00	95.00
Stadium Authority	120.00	0.00
St. Mary's College of Maryland	360.00	65.00
Total	6,798.50	809.00

**Full-Time Equivalent Positions Included and Excluded
from Collective Bargaining for State Personnel
Management System and Maryland
Department of Transportation
As of June 30, 2021**

Agency	Number of Included FTE's	Number of Excluded FTE's
Administrative Hearings	0.00	113.70
Aging	15.00	14.00
Agriculture	231.65	96.00
Alcohol and Tobacco Commission	15.00	6.00
Archives	1.00	55.00
Assessments and Taxation	315.00	178.00
Attorney General	1.00	647.57
Budget and Management	30.00	237.60
Civil Rights Commission	0.00	29.00
Commerce	28.80	132.00
Comptroller	401.00	555.15
Disabilities	10.00	16.00
Education (MSDE)	253.00	928.50
Elections	0.00	211.80
Environment	494.00	245.00
Executive Department	0.00	291.80
General Services	385.00	185.00
Health, MD Dept.	5,878.65	2,187.73
Higher Education Commission	0.00	46.00
Housing and Community Development	172.90	129.00
Human Services	3,924.25	1,299.85
Information and Technology	75.00	82.60
Juvenile Services	1,307.75	462.95
Labor, MD Dept.	802.30	495.75
Lottery	217.50	70.00
MD 529	0.00	17.00
MD Emergency Management Agency	0.00	52.00
MD Health Benefits Exchange	0.00	60.00
MD Institute for Emergency Medical Svcs Sys	0.00	81.00
MD Insurance Administration	23.00	188.24
MD School for the Deaf	0.00	314.00
MD State Library	0.00	29.00
Military Department	25.00	167.00
Natural Resources	761.65	422.40
People's Counsel	0.00	17.00
Planning	34.00	77.00
Property Tax Assessment Appeals Board	0.00	9.70
Public Defender	0.00	806.50
Public Safety and Correctional Services	6,662.60	1,416.80
Public Service Commission	0.00	120.00
Public Television	0.00	130.00
State Police	1,881.50	333.00
State Prosecutor	0.00	11.00
State Retirement Agency	1.00	180.00
Subsequent Injury Fund	0.00	10.40
Supplemental Retirement Plans	0.00	10.00
Tax Court	0.00	7.00
Transportation	3,264.00	2,485.25
Treasurer	0.00	45.00
Uninsured Employer's Fund	0.00	3.60
Veterans Affairs	81.00	24.00
Worker's Compensation Commission	0.00	103.00
Total	27,292.55	15,835.89

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, 2021

Agency	Number of Included FTE's	Number of Excluded FTE's
African American Museum Corporation	0.00	15.00
Baltimore City Community College	139.00	178.00
Canal Place Preservation & Dev Authority	0.00	3.00
Environmental Services	0.00	754.00
Food Center Authority	0.00	22.00
Historic St. Mary's City Commission	0.00	29.00
MDOT MDTA	931.00	486.00
MDOT MTA Union	2,478.50	0.00
Morgan State University	275.00	1,008.00
Stadium Authority	0.00	120.00
St. Mary's College of Maryland	92.00	268.00
Total	3,915.50	2,883.00

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

**Geographic Locations of State Positions
As of June 30, 2021**

	Employees ¹		Vacant Positions		Total	
	SPMS	MDOT	SPMS	MDOT ²	SPMS	MDOT
Allegany	1,929	206	187		2,116	206
Anne Arundel	3,212	2,121	477		3,689	2,121
Baltimore City	12,998	1,623	1,843		14,841	1,623
Baltimore County	3,075	296	390		3,465	296
Calvert	289	32	70		359	32
Caroline	165	24	41		206	24
Carroll	1,299	77	272		1,571	77
Cecil	478	57	107		585	57
Charles	299	76	27		326	76
Dorchester	441	22	54		495	22
Frederick	815	135	154		969	135
Garrett	313	43	77		390	43
Harford	635	65	89		724	65
Howard	3,401	68	419		3,820	68
Kent	150	57	32		182	57
Montgomery	612	206	94		706	206
Prince George's	1,502	301	176		1,678	301
Queen Anne's	355	39	75		430	39
Somerset	977	23	116		1,093	23
St. Mary's	456	45	183		639	45
Talbot	323	55	60		383	55
Washington County	2,230	73	349		2,579	73
Wicomico	1,095	90	190		1,285	90
Worcester	423	28	189		612	28
Wash., D.C.	0	1	0		0	1
Out Of State	10	2	5		15	2
Other ²	198	0	104	667	302	667
Total	37,680	5,765	5,780	667	43,460	6,432

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, 2021**

	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	14	0	0	0			14	0	0
Anne Arundel	370	216	0	18			388	216	0
Baltimore City	1,415	557	2,488	107			1,522	557	2,488
Baltimore County	73	325	0	5			78	325	0
Calvert	29	0	0	0			29	0	0
Caroline	30	0	0	1			31	0	0
Carroll	17	0	0	2			19	0	0
Cecil	2	121	0	0			2	121	0
Charles	7	44	0	0			7	44	0
Dorchester	9	0	0	1			10	0	0
Frederick	6	1	0	1			7	1	0
Garrett	11	0	0	0			11	0	0
Harford	40	80	0	4			44	80	0
Howard	31	0	0	3			34	0	0
Kent	0	0	0	0			0	0	0
Montgomery	60	71	0	3			63	71	0
Prince George's	55	2	0	6			61	2	0
Queen Anne's	3	1	0	0			3	1	0
Somerset	36	0	0	2			38	0	0
St. Mary's	326	0	0	69			395	0	0
Talbot	39	0	0	2			41	0	0
Washington County	29	0	0	2			31	0	0
Wicomico	0	0	0	0			0	0	0
Worcester	0	0	0	0			0	0	0
Wash., D.C.	5	0	0	0			5	0	0
Out Of State	18	0	0	0			18	0	0
Other ²	0	0	0	0	290	178	0	290	178
Total	2,625	1,418	2,488	226	290	178	2,851	1,708	2,666

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, 2021**

Years of Service	Number of Employees (%)			
	SPMS		MDOT	
Less than 1 year	1,994	(5%)	210	(4%)
1 - 5 years	10,312	(27%)	1,917	(33%)
6 - 10 years	7,304	(19%)	1,047	(18%)
11 - 15 years	5,998	(16%)	812	(14%)
16 - 20 years	4,238	(11%)	515	(9%)
21 - 30 years	5,296	(14%)	760	(13%)
over 30 years	2,538	(7%)	504	(9%)
Total	37,680		5,765	

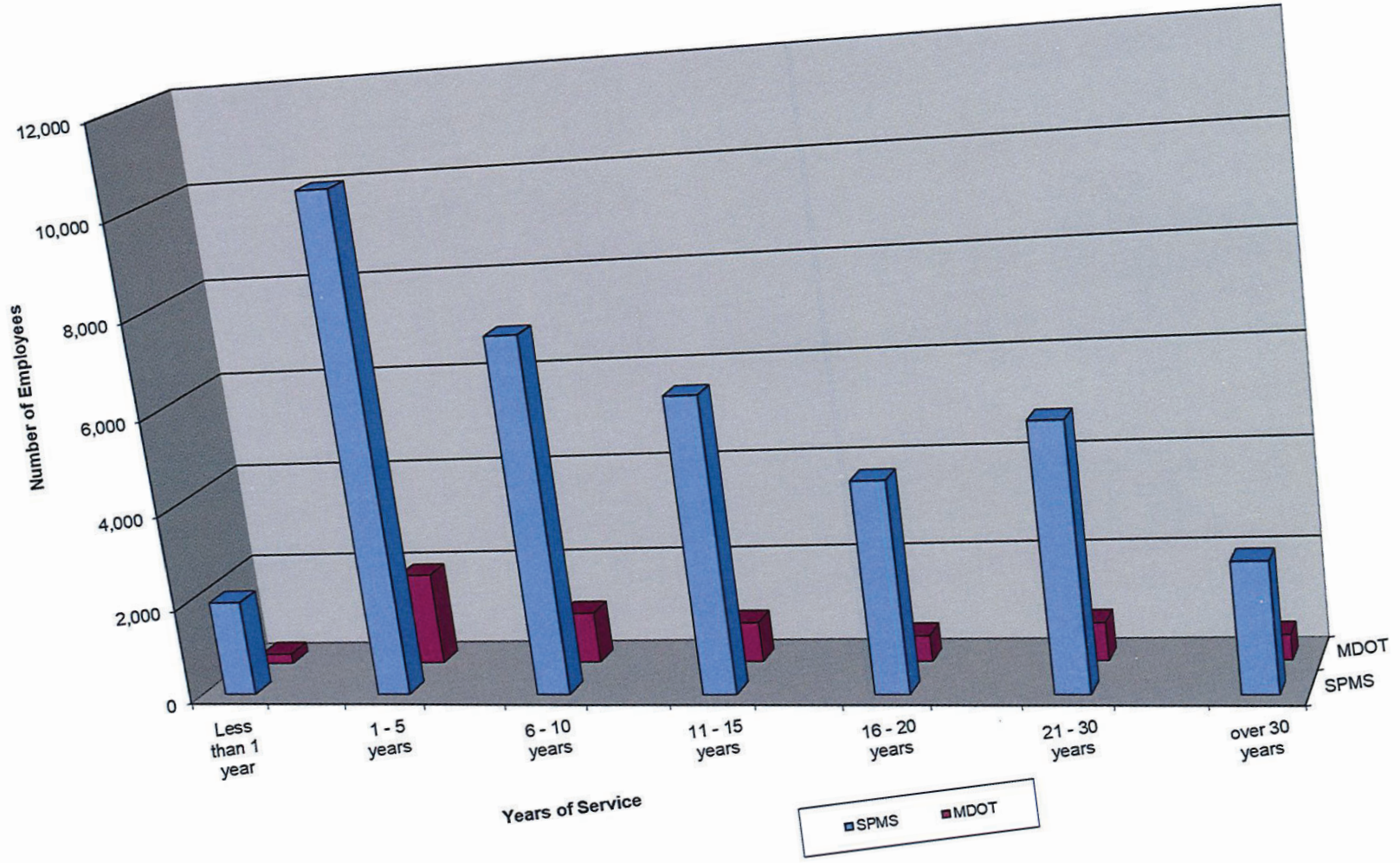
Note: Employees are actual. Percentages are rounded off to the next whole number.

**Years of Service of State Employees
As of June 30, 2021**

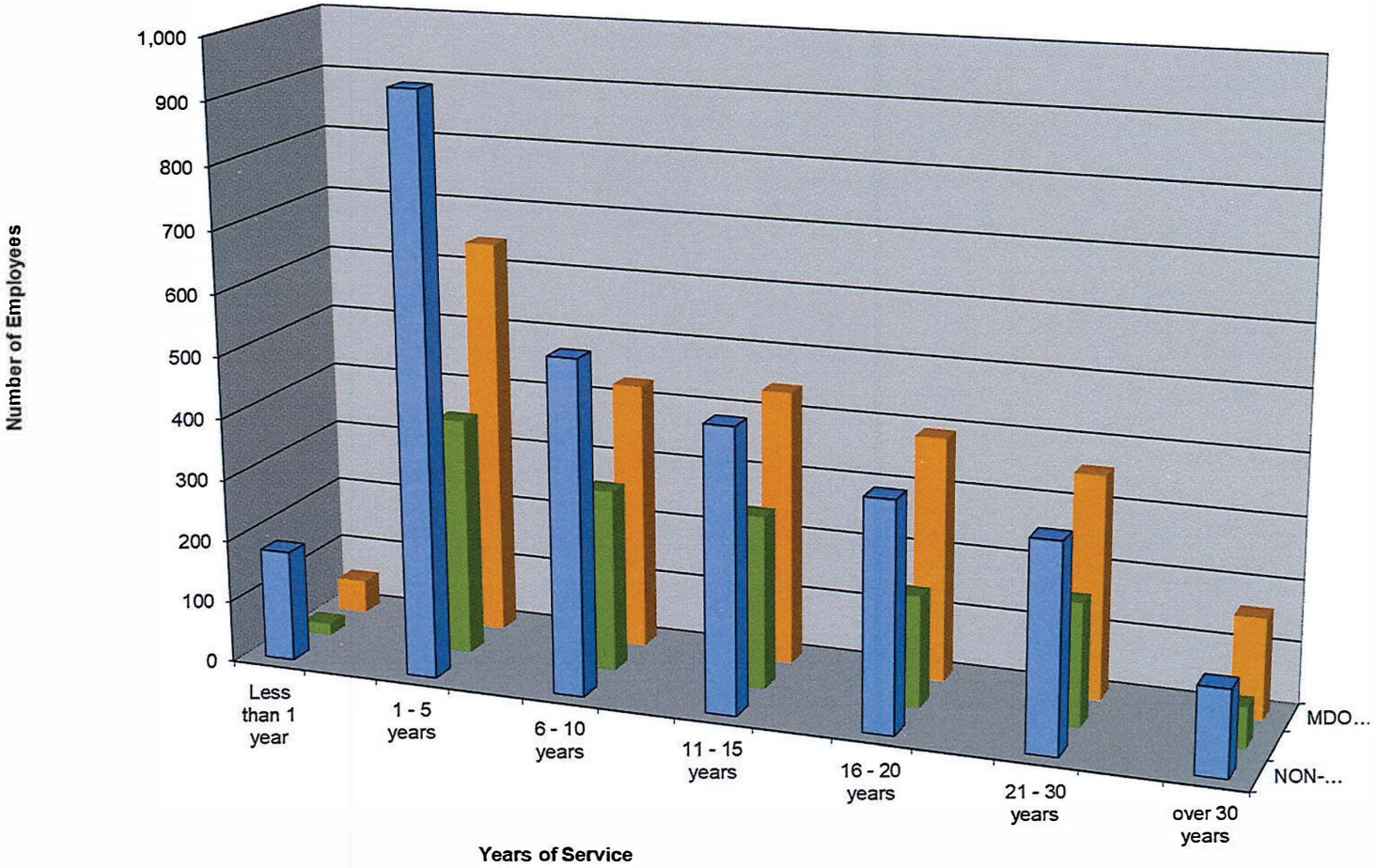
Years of Service	Number of Employees (%)					
	NON-SPMS		MDOT MDTA		MDOT MTA UNION	
Less than 1 year	180	(6%)	19	(1%)	54	(2%)
1 - 5 years	931	(32%)	385	(27%)	644	(26%)
6 - 10 years	538	(18%)	294	(21%)	432	(17%)
11 - 15 years	456	(15%)	279	(20%)	444	(18%)
16 - 20 years	368	(13%)	179	(13%)	394	(16%)
21 - 30 years	332	(11%)	197	(14%)	359	(14%)
over 30 years	137	(5%)	65	(5%)	161	(6%)
Total	2,942		1,418		2,488	

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



■ NON-SPMS ■ MDOT MDTA ■ MDOT MTA UNION

**Personnel Activities for State Employees
As of June 30, 2021**

	SPMS	MDOT
TRANSACTIONS		
Appointments ¹	2,560	200
Reinstatements	192	22
Transfers	733	29
Promotions	1,156	54
Reclassifications	3,263	696
Demotions	201	18
Total	8,105	1,019
SEPARATIONS		
Deceased	91	24
Failed to Report for Duty	7	5
Layoffs	0	0
Leave of Absence ²	6	7
Resignations	1,925	286
Retired	1,157	147
Terminated	157	9
Terminated on Probation	81	14
Other	44	52
Total	3,468	544
GRIEVANCES		
Resolved at DBM	117	
Forwarded to OAH	285	
Total	402	
DISCIPLINARY	403	
ACTION APPEALS	288	
Total	691	
WHISTLEBLOWER	1	
COMPLAINTS	0	
Pending	0	
Probable Cause	0	
No Probable Cause	4	
Total	5	

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, 2021**

		NON- SPMS	MDOT MDTA	MDOT MTA UNION
TRANSACTIONS	Appointments ¹	84	20	70
	Reinstatements	5	7	16
	Transfers	40	4	0
	Promotions	111	13	0
	Reclassifications	48	225	0
	Classification Changes ³	0	0	38
	PIN Changes ⁴	0	0	116
	Demotions	2	24	0
	Total	290	293	240
SEPARATIONS	Deceased	10	4	12
	Failed to Report for Duty	1	5	7
	Layoffs	4	0	0
	Leave of Absence ²	8	0	0
	Resignations	199	73	74
	Retired	82	43	72
	Terminated	24	0	12
	Terminated on Probation	8	9	8
	Other	3	17	24
Total	339	151	209	
GRIEVANCES	Resolved at Agency	8		
	Forwarded to OAH	3		
	Total	11		
DISCIPLINARY ACTION APPEALS	Resolved at Agency	12		
	Forwarded to OAH	0		
	Total	12		
WHISTLEBLOWER COMPLAINTS	Withdrawn/Settlement	0		
	Pending	1		
	Probable Cause	3		
	No Probable Cause	2		
Total	6			

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, 2021**

	SPMS	MDOT
Resigned	1,925	286
Retired	1,157	147
Removals ¹	238	23
Deceased	91	24
Military Leave	0	1
Total	<u>3,411</u>	<u>481</u>
Total Positions	43,460	6,432
Turnover² % for FY 21	8%	7%

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, 2021**

	NON-SPMS	MDOT MDTA	MDOT MTA UNION
Resigned	199	73	74
Retired	82	43	72
Removals ¹	37	9	20
Deceased	10	4	12
Military Leave	0	0	0
Total	328	129	178
Total Positions	3,193	1,708	2,666
Turnover² % for FY 21	10%	8%	7%

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, 2021**

Standard Salary Schedule

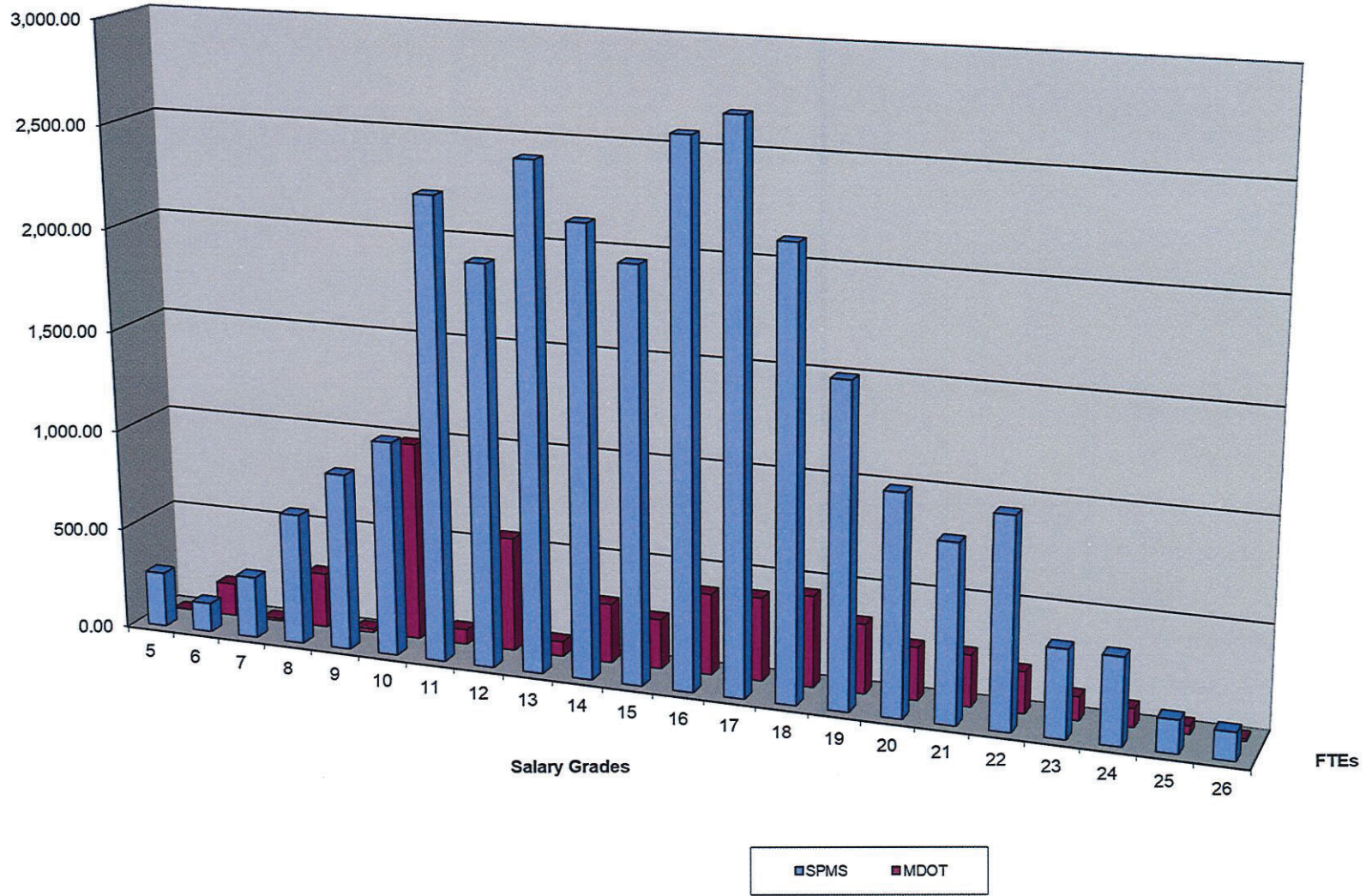
Grade	Number of FTEs		%		CO Grade	CO FTE
	SPMS	MDOT	SPMS	MDOT		
5	270.80	1.0	0.99%	0.02%	CO 0001	11.00
6	144.00	164.0	0.53%	3.12%	CO 0002	86.00
7	304.00	13.0	1.11%	0.25%	CO 0003	608.00
8	643.90	272.0	2.36%	5.18%	CO 0004	3,339.00
9	872.60	18.0	3.19%	0.34%	CO 0005	1,161.00
10	1,057.99	981.0	3.87%	18.68%	CO 0006	1.00
11	2,260.65	75.0	8.28%	1.43%	CO 0007	148.00
12	1,958.00	558.5	7.17%	10.64%	CORR 0004	13.00
13	2,457.50	73.0	9.00%	1.39%	CORR 0005	8.00
14	2,183.02	290.0	7.99%	5.52%	CORR 0006	22.00
15	2,011.30	242.5	7.36%	4.62%	CORR 0007	425.00
16	2,615.13	396.8	9.58%	7.56%	CORR 0008	177.00
17	2,717.90	407.5	9.95%	7.76%	CORR 0009	104.00
18	2,166.74	444.5	7.93%	8.47%	CORR 0010	11.00
19	1,563.45	339.0	5.72%	6.46%	CORR 0011	16.00
20	1,067.40	256.0	3.91%	4.88%	Total*	6,130.00
21	860.10	252.0	3.15%	4.80%		
22	1,013.47	203.0	3.71%	3.87%		
23	425.60	116.0	1.56%	2.21%		
24	420.90	91.0	1.54%	1.73%		
25	161.00	43.0	0.59%	0.82%		
26	136.30	14.0	0.50%	0.27%		
Total*	27,311.75	5,250.75	100.00%	100.00%		
Other Schedules	3,601.19	498.5				
Corr Offcr Schedules**	6,130.00					
Total:	37,042.94	5,749.3				
*Security Attendant Classifications Moved from Standard to CO Salary Schedule						
**Correctional Officer Salary Schedules were previously on the Standard Salary Schedule						

**Distribution of State Positions by Salary Grade
As of June 30, 2021**

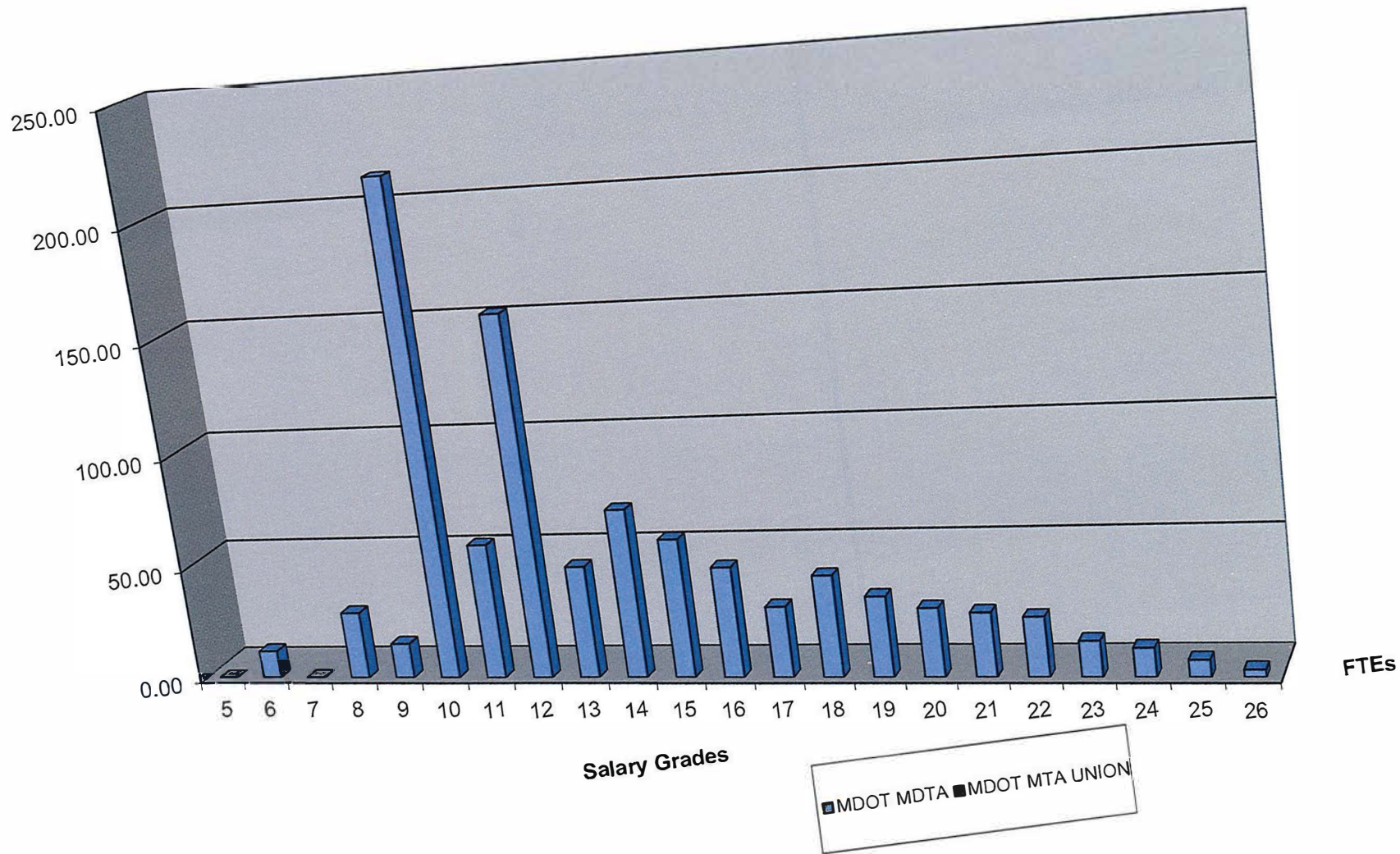
Standard Salary Schedule

Distribution of State Positions by Salary Grade				
As of June 30, 2021				
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	12.00		1.28%	0.00%
7	0.00		0.00%	0.00%
8	29.00		3.10%	0.00%
9	15.00		1.60%	0.00%
10	215.00		22.97%	0.00%
11	58.00		6.20%	0.00%
12	156.00		16.67%	0.00%
13	48.00		5.13%	0.00%
14	72.00		7.69%	0.00%
15	59.00		6.30%	0.00%
16	47.00		5.02%	0.00%
17	30.00		3.21%	0.00%
18	43.00		4.59%	0.00%
19	34.00		3.63%	0.00%
20	29.00		3.10%	0.00%
21	27.00		2.88%	0.00%
22	25.00		2.67%	0.00%
23	15.00		1.60%	0.00%
24	12.00		1.28%	0.00%
25	7.00		0.75%	0.00%
26	3.00		0.32%	0.00%
Total	936.00	2,478.5	100.00%	0.00%
Other Schedules	481.00			
Total:	1,417.00	2,478.5		

State Positions by Salary Grades



State Positions by Salary Grades



Distribution of State Positions by Salary Step
As of June 30, 2021
Step levels of Standard Salary Schedule

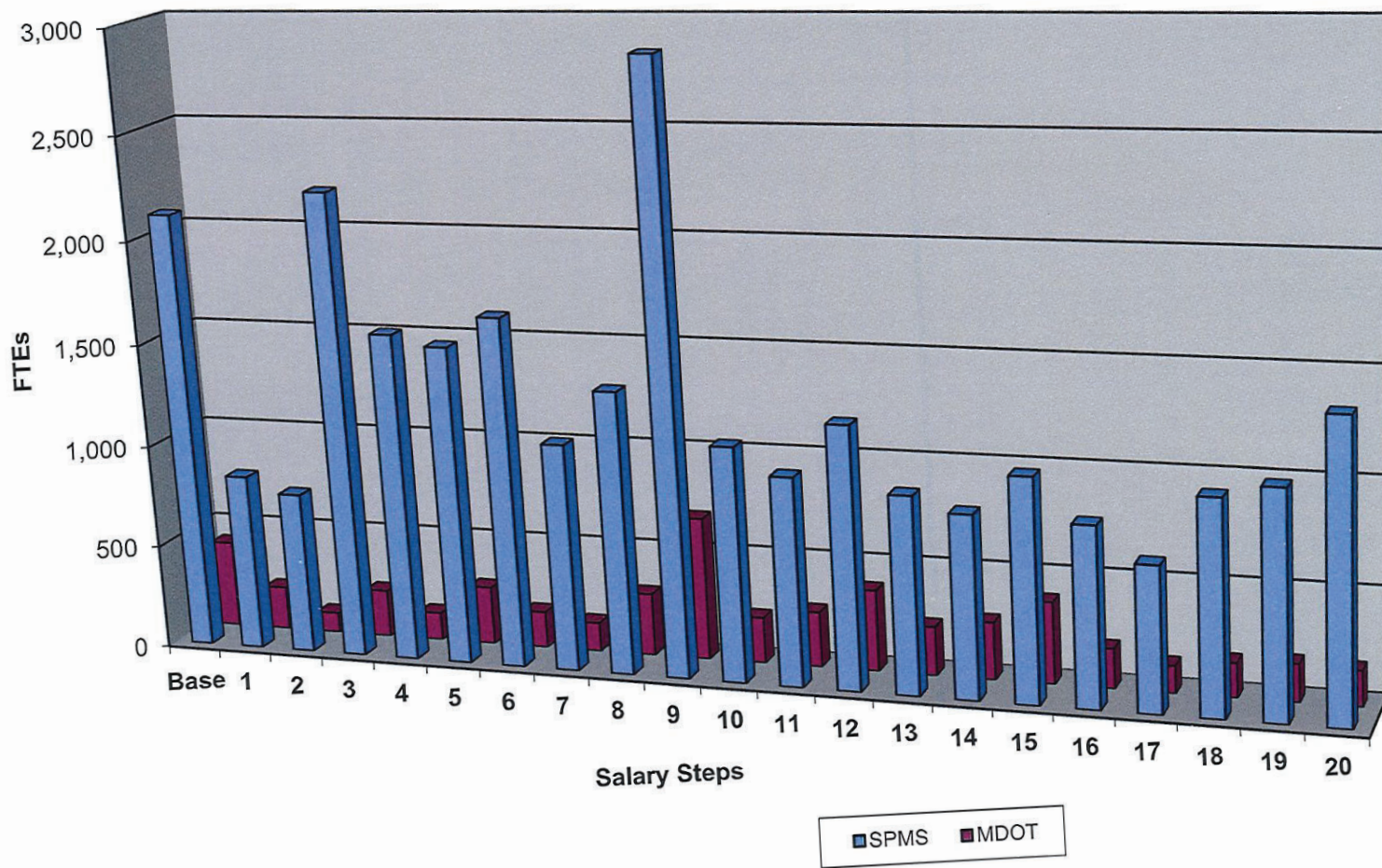
Step	Number of FTEs		%		CO Grade	CO FTE
	SPMS	MDOT	SPMS	MDOT		
Base	2118.04	416.5	7.76%	7.93%	002	106.00
1	849.33	205.0	3.11%	3.90%	003	196.00
2	773.75	95.5	2.83%	1.82%	004	75.00
3	2242.35	225.0	8.21%	4.29%	005	87.00
4	1581.10	132.5	5.79%	2.52%	006	569.00
5	1530.79	277.0	5.60%	5.28%	007	343.00
6	1678.38	175.0	6.15%	3.33%	008	2,262.00
7	1089.20	140.0	3.99%	2.67%	009	529.00
8	1355.45	299.0	4.96%	5.69%	010	865.00
9	2889.20	680.5	10.58%	12.96%	011	153.00
10	1119.04	222.0	4.10%	4.23%	012	130.00
11	989.95	267.0	3.62%	5.08%	013	90.00
12	1248.29	389.0	4.57%	7.41%	014	57.00
13	935.55	233.5	3.43%	4.45%	015	115.00
14	864.34	274.0	3.16%	5.22%	016	62.00
15	1051.35	389.5	3.85%	7.42%	017	45.00
16	847.05	188.0	3.10%	3.58%	018	95.00
17	685.70	129.5	2.51%	2.47%	019	127.00
18	1003.70	163.5	3.67%	3.11%	020	224.00
19	1062.70	180.0	3.89%	3.43%	Total*	6,130.00
20	1396.48	168.8	5.11%	3.21%		
Total*	27,311.74	5,250.75	100.00%	100.00%		
Other Schedules	3,601.19	498.5				
Corr Ofcer Schedules**	6,130.00					
Total:	37,042.93	5,749.3				

*Security Attendant Classifications Move from Standard to CO Salary Schedule

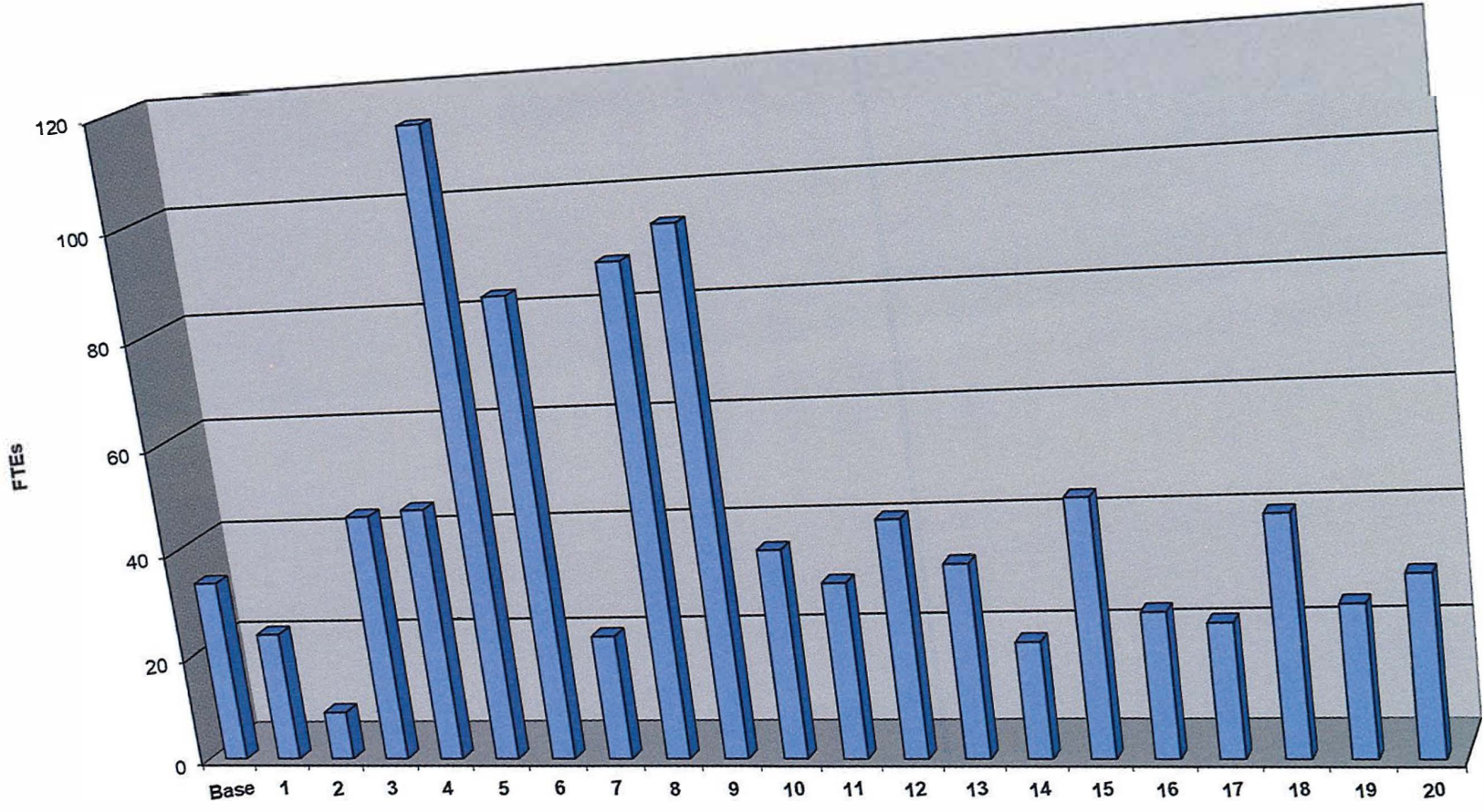
**Correctional Officer Salary Schedules were previously on the Standard Salary Schedule

Step	Number of FTEs		%	
	MDOT MDTA	MDOT MTA UNION	MDOT MDTA	MDOT MTA UNION
Base	34.00		3.63%	0.00%
1	24.00		2.56%	0.00%
2	9.00		0.96%	0.00%
3	46.00		4.91%	0.00%
4	47.00		5.02%	0.00%
5	115.50		12.34%	0.00%
6	85.00		9.08%	0.00%
7	23.00		2.46%	0.00%
8	90.00		9.62%	0.00%
9	96.00		10.26%	0.00%
10	38.00		4.06%	0.00%
11	32.00		3.42%	0.00%
12	43.00		4.59%	0.00%
13	35.00		3.74%	0.00%
14	21.00		2.24%	0.00%
15	46.00		4.91%	0.00%
16	26.00		2.78%	0.00%
17	24.00		2.56%	0.00%
18	42.50		4.54%	0.00%
19	27.00		2.88%	0.00%
20	32.00		3.42%	0.00%
Total	936.00	2,478.5	100.00%	0.00%
Other Schedules	481.00			
Total:	1,417.00	2,478.5		

State Positions by Salary Steps



State Positions by Salary Steps



MDOT MDTA MDOT MTA UNION

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

Fiscal Year 2021

Based on a Salary of:	\$63,918
 DIRECT COSTS	
Social Security	\$4,890
Health Insurance**	\$10,185
Pension Retirement	\$12,917
Workers Compensation	\$974
Unemployment Insurance	\$179
 SUBTOTAL DIRECT COSTS	 \$29,145
 INDIRECT COSTS	
Personal Leave	\$1,471
Holiday	\$2,942
Annual Leave	\$3,677
Sick Leave	\$1,226
 SUBTOTAL INDIRECT COSTS	 \$9,316
 TOTAL COST OF BENEFITS	 \$38,461

**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, 2020**

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	107	42	64	0	106
Aging ³	24	8	11	0	19
Agriculture	305	142	147	1	290
Alcohol and Tobacco Commission ⁷	0	0	0	0	0
Archives	58	19	39	0	58
Assessments and Taxation	496	93	393	5	491
Attorney General	654	210	140	2	352
Boards and Commissions & Offices	60	53	3	0	56
Budget and Management	272	89	163	0	252
Civil Rights	26	8	13	0	21
Commerce	164	129	34	0	163
Comptroller	998	275	699	2	976
Contract Appeals ⁶	0	0	0	0	0
Deaf and Hard of Hearing ⁶	0	0	0	0	0
Disabilities	25	9	16	0	25
Education (MSDE)	1,214	690	418	5	1,113
Elections	210	96	98	2	196
Environment	739	370	352	0	722
Energy Administration ⁶	0	0	0	0	0
Executive Department	233	182	36	0	218
General Services ⁴	583	42	444	1	487
Governor's Office of Children ⁶	0	0	0	0	0
Health, Maryland Department	8,112	3,145	4,599	21	7,765
Higher Education Commission	51	4	44	1	49
Housing and Community Development	287	134	150	1	285
Human Services	5,372	1,032	4,297	32	5,361
Information and Technology	158	5	151	0	156
Juvenile Services	1,856	443	1,138	4	1,585
Labor, Maryland Dept	1,166	433	688	4	1,125
Lottery	286	142	120	0	262
Maryland 529	17	2	15	0	17
MD Health Benefits Exchange	57	18	34	0	52
Maryland Institute for Emerg Med Serv	83	51	15		66
Maryland Insurance Admin.	219	64	152	0	216
Maryland Emerg Management Admin.	53	21	31	1	53
Maryland State Library	29	23	6	0	29
Military Department	177	47	129	0	176
Natural Resources ⁴	982	249	578	4	801
People's Council	15	11	4	0	15
Planning	113	77	32	0	109
Property Tax Assessment Appeals Bd.	7	5	1	0	6
Public Defender	807	567	206	2	775
Public Safety and Correctional Svcs	8,062	2,324	4,461	27	6,812
Public Service Commission	120	63	52	1	116
Public Television	130	36	93	0	129
School for the Deaf	323	12	241	1	254
Secretary of State ⁶	0	0	0	0	0
State Police ⁴	796	380	335	3	718
State Prosecutor	12	7	5	0	12
State Retirement Agency	174	51	95	1	147
Subsequent Injury Fund	10	4	6	0	10
Supplemental Retirement Plans	11	6	5	0	11
Tax Court	3	3	0	0	3
Transportation ⁵	0			0	0
Treasurer	45	8	37	0	45
Uninsured Employers Fund	3	3	0	0	3
Veterans Affairs	97	38	58	1	97
Workers' Compensation Commission	98	22	71	1	94
Total					
% Change					
Total	35,899	11,887	20,919	123	32,899

**Distribution of Employee Performance by Category
By Department
As of June 30, 2021**

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	116	53	55	0	108
Aging ³	29	10	18	0	28
Agriculture	330	154	157	0	311
Alcohol and Tobacco Commission	21	9	11	1	21
Archives	57	19	38	0	57
Assessments and Taxation	493	99	390	4	493
Attorney General	658	120	81	1	202
Boards and Commissions & Offices	58	53	1	0	54
Budget and Management	268	95	163	1	259
Civil Rights	29	15	13	0	28
Commerce	161	124	33	0	157
Comptroller	961	285	646	1	932
Contract Appeals ⁶	0	0	0	0	0
Deaf and Hard of Hearing ⁶	0	0	0	0	0
Disabilities	30	10	20	0	30
Education (MSDE)	1,204	632	553	4	1,189
Elections	212	99	101	1	201
Environment	741	382	322	0	704
Energy Administration ⁵	0	0	0	0	0
Executive Department	233	182	33	0	215
General Services ⁴	577	49	435	0	484
Governor's Office of Children ⁶	0	0	0	0	0
Health, Maryland Department	8,141	3,058	4,433	17	7,508
Higher Education Commission	46	10	34	0	44
Housing and Community Development	302	138	159	1	298
Human Services	5,251	1,047	4,163	39	5,249
Information and Technology	158	2	154	1	157
Juvenile Services	1,774	488	1,088	5	1,581
Labor, Maryland Dept	1,156	418	715	8	1,141
Lottery	288	154	125	0	279
Maryland 529	17	10	6	1	17
MD Health Benefits Exchange	60	20	36	0	56
Maryland Institute for Emerg Med Serv	81	45	28	0	73
Maryland Insurance Admin.	212	60	144	0	204
Maryland Emerg Management Admin.	52	21	30	1	52
Maryland State Library	29	22	6	0	28
Military Department	200	57	142	1	200
Natural Resources ⁴	932	256	598	1	855
People's Council	17	2	13	1	16
Planning	111	78	26	0	104
Property Tax Assessment Appeals Bd.	7	6	1	0	7
Public Defender	808	563	189	3	755
Public Safety and Correctional Svcs	8,081	2,453	4,368	18	6,839
Public Service Commission	116	59	56	1	116
Public Television	130	46	84	0	130
School for the Deaf	317	19	251	4	274
Secretary of State ⁶	0	0	0	0	0
State Police ⁴	834	366	323	6	695
State Prosecutor	11	9	2	0	11
State Retirement Agency	181	68	108	0	176
Subsequent Injury Fund	10	6	4	0	10
Supplemental Retirement Plans	10	8	2	0	10
Tax Court	3	3	0	0	3
Transportation ⁵	0				0
Treasurer	45	7	38	0	45
Uninsured Employers Fund	3	3	0	0	3
Veterans Affairs	105	35	67	0	102
Workers' Compensation Commission	95	31	57	1	89
Total					
% Change					
Total	35,761	11,958	20,520	122	32,600

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 Aldes employees.

⁴ Total Number of Employees Rated excludes employees rated with alternate evaluations systems, such as sworn officers.

⁵ Employees are evaluated using an alternative evaluation system, on a calendar year basis. As of December 1, 2020, 4,459 employees of 5,709 employees were evaluated.

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.

⁶ Agencies are reported within the Executive Department

⁷ Agency not created during this rating period.

**Distribution of Employee Performance by Category
By Department
As of June 30, 2021**

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 ³	317				128
Canal Place Preservation & Dev Auth ³	3				3
Environmental Services ³					
Food Center Authority	22	4	18		22
Historic St. Mary's City Commission	29	29			29
MDOT MDTA ³	919				906
MDOT MTA Union ⁵					
Morgan State University ³	1,283	120	40	-	160
Stadium Authority ³	120				
St. Mary's College of Maryland ³	231	16	14		59
Total	2,924	169	72	-	1,307

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.

Morgan State University and Stadium Authority data unavailable due to COVID-19 Pandemic.

**Distribution of Incentive and Innovative Awards
By Department
As of June 30, 2021**

Department	Number of Incentive Awards	Total Award Dollar Amounts	Number of Innovative Awards	Total Award Dollar Amounts
Administrative Hearings	37	\$12,250		
Agriculture	14	\$40		
Budget and Management	114	\$107,000		
Commerce	4	\$1,396		
Elections	123	\$12,300		
Environment	10	\$3,250		
Health, Maryland Dept.	62	\$18,450		
Housing and Community Development	126	\$17,333		
Maryland 529	24	\$20,500		
MD Institute for Emergency Medical Serv Sys	2	\$6,000		
State Prosecutor	12	\$12,000		
State Retirement Agency	25	\$240,609		
Veterans	31	\$27,000		
Total	584	\$478,129		

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, 2021**

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				
Canal Place Preservation & Dev Auth				
Environmental Services	3	\$1,500		
Food Center Authority	5	\$2,200		
Historic St. Mary's City Commission				
MDOT MDTA				
MDOT MTA Union				
Morgan State University				
Stadium Authority				
St. Mary's College of Maryland				
Total	8	\$3,700		

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

**Leave Usage
For CY 2020**

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	226,752	9,221.17	4,808.23	5,670.57	5,147.97	-	419	-
Aging	33.00	66,396	1,268	479	1,115	1,091	-	341	-
Agriculture	321.85	647,562	24,046	7,396	14,870	13,317	-	2,083	-
Archives	55.00	110,660	5,913	546	3,482	2,599	-	463	-
Assessments and Taxation	494.00	993,928	38,932	6,453	26,788	23,034	-	2,486	-
Attorney General	243.50	489,922	13,858	6,950	10,151	10,092	-	2,518	-
Budget and Management	282.60	568,591	18,547	8,014	11,977	11,832	-	2,836	-
Civil Rights Commission	31.00	62,372	2,131	289	1,839	1,215	-	337	-
Commerce	169.80	341,638	10,015	8,803	6,006	7,240	-	1,509	-
Comptroller	946.15	1,903,654	67,271	16,622	55,040	43,663	-	6,289	-
Contract Appeals	5.00	10,060	148	-	19	220	-	60	-
Disabilities	32.00	64,384	1,337	609	1,113	1,342	-	258	-
Education (MSDE)	1,161.10	2,336,133	83,363	10,451	59,679	51,901	-	8,372	-
Elections	211.80	426,142	10,645	10,420	9,902	9,397	-	1,499	-
Environment	788.00	1,585,456	61,695	12,664	36,988	36,063	-	4,627	-
Executive Department	241.60	486,099	9,100	7,608	6,012	8,564	-	3,143	-
General Services	581.00	1,168,972	42,210	10,420	31,509	25,500	-	3,894	-
Health, MD Dept.	8,044.11	16,184,749	570,711	199,920	486,483	356,403	-	41,729	-
Higher Education Commission	47.00	94,564	2,010	1,498	1,642	1,942	-	293	-
Housing and Community Dev	318.90	641,627	17,852	6,995	17,084	13,914	-	2,566	-
Human Services	5,231.10	10,524,973	398,132	118,615	293,806	233,238	-	40,206	-
Information & Technology	162.60	327,151	11,492	7,609	7,293	7,116	-	1,278	-
Juvenile Services	1,768.70	3,558,624	146,632	34,425	122,618	80,305	-	11,221	-
Labor, MD Dept.	1,312.82	2,641,394	81,847	18,734	60,046	54,862	-	7,472	-
Lottery	296.10	595,753	18,843	6,394	15,345	12,766	-	2,616	-
MD 529	18.00	36,216	759	335	479	851	-	93	-
MD Emergency Mgmt Agency	54.00	108,648	2,911	3,124	910	2,156	-	252	-
MD Health Benefits Exchange	61.00	122,732	3,698	593	2,604	2,715	-	543	-
MD Inst. Emerg Med Svc Sys	79.00	158,948	5,934	4,924	2,962	3,620	-	532	-
MD Insurance Administration	266.74	536,681	15,807	4,657	11,361	10,427	-	1,562	-
MD School for the Deaf	311.50	626,736	4,513	1,779	10,974	7,399	-	1,694	-
MD State Library	31.00	62,372	1,839	138	1,463	1,558	-	87	-
Military Department	188.50	379,262	13,240	5,355	9,998	7,965	-	1,191	-
Natural Resources	1,199.00	2,412,388	103,914	40,939	53,117	57,317	-	6,645	-
People's Counsel	17.00	34,204	752	298	548	729	-	95	-
Planning	115.00	231,380	7,743	2,990	4,063	5,017	-	898	-
Property Tax Asst App Bds	10.70	21,528	767	-	169	279	-	113	-
Public Defender	793.50	1,596,522	44,792	3,081	28,500	28,883	-	11,070	-
Public Safety and Correctional	8,003.20	16,102,438	846,647	345,651	682,641	378,094	-	36,328	-
Public Service Commission	121.00	243,452	5,826	819	4,001	5,131	-	1,114	-
Public Television	127.00	255,524	7,919	3,435	3,810	5,699	-	1,266	-
State Police	2,196.50	4,419,358	192,984	19,709	112,624	110,030	-	7,595	-
State Prosecutor	13.00	26,156	332	240	282	426	-	86	-
State Retirement Agency	185.00	372,220	9,914	4,331	6,616	7,449	-	1,629	-
Subsequent Injury Fund	17.40	35,009	963	95	521	815	-	113	-
Supplemental Retirement	13.00	26,156	746	201	730	633	-	39	-
Tax Court	8.00	16,096	357	-	175	168	-	-	-
Transportation	6,414.00	12,904,968	559,862	224,113	608,233	349,993	-	16,763	-
Treasurer	46.00	92,552	3,329	1,835	2,302	1,970	-	470	-
Uninsured Employer's Fund	8.60	17,303	425	100	213	375	-	57	-
Veterans Affairs	103.00	207,236	5,427	2,923	5,005	4,035	-	617	-
Worker's Compensation Comm	102.00	205,224	6,990	555	5,177	4,450	-	874	-
Total	43,394.07	87,308,869	3,493,607	1,178,923	2,845,955	2,010,948	0	240,238	0

NOTE: This data was submitted by each agency.

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

** Due to the COVID-19 Pandemic, no Annual or Comp leave was lost.

Leave Usage

For CY 2020

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									
BCCC*	317.00	637,804	15,905	72	11,376	3,791	128	5,872	2,741
Canal Place Preserv & Dev	3.00	6,036	140	16	51	144	-	-	-
Environment Services	779.00	1,567,348	61,319	910	26,594	22,865	624	1,134	403
Food Center Authority	22.00	44,264	1,581	508	1,023	836	-	-	-
Historic St. Mary's College	29.00	58,348	4,544	-	1,312	955	-	364	765
MDOT MDTA	1,707.00	3,434,484	167,874	43,797	153,555	95,221	-	2,071	-
MDOT MTA Union	2,654.50	5,340,854	329	-	343,077	58,466	-	882	26,031
Morgan State University	1,283.00	2,581,396	73,073	7,920	673	17,121	-	6,900	19,401
Stadium Authority	120.00	241,440	11,902	3,122	5,447	6,922	1,827	329	589
St. Mary's College of MD	360.00	724,320	22,678	-	9,781	3,250	-	-	4,602
Total	7,274.50	14,636,294	359,345	56,345	552,889	209,571	2,579	17,552	54,532

NOTE: This data was obtained from the SPS.

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

Leave usage data is from January 1, 2020 through December 31, 2020

Leave usage data not available for Africian American Museum

*Baltimore City Community College

Health Benefit Enrollment by Type of Plan			
As of June 30, 2021			
<u>Health Plans</u>	<u>Employees</u>	<u>Retirees</u>	<u>Total</u>
PPO - Contracts	23,246	28,912	52,158
% of total enrollment in PPOs	33.9%	57.4%	44.5%
POS - Contracts*	209	0	209
% of total enrollment in POSs	0.3%	0.0%	0.2%
EPO/Kaiser - Contracts*	43,270	21,670	64,940
% of total enrollment in EPOs	64.8%	42.8%	55.4%
Total - Contracts**	66,725	50,582	117,307
* 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, 2021**

	<u>2019</u> <u>Actual</u>	<u>2020</u> <u>Actual</u>	<u>2021</u> <u>Actual</u>
<u>Health Plans</u>			
PPO	22,949	23,604	23,246
POS	216	222	209
EPO/Kaiser*	<u>44,103</u>	<u>44,779</u>	<u>43,270</u>
Total	67,268	68,605	66,725
Prescription	62,213	62,379	60,025
<u>Spending Accounts</u>			
Health Care	13,114	15,072	13,886
Dependent Care	<u>2,070</u>	<u>2,409</u>	<u>1,449</u>
Total	15,184	17,481	15,335
<u>Dental Plans</u>			
Dental - DHMO	10,331	10,954	10,620
Dental - PPO	<u>55,044</u>	<u>55,797</u>	<u>54,125</u>
Total	65,375	66,751	64,745
Term Life	91,217	95,735	94,987
Accidental Death & Injury	42,140	42,040	40,507

* 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, 2021**

	<u>2019 Actual</u>	<u>2020 Actual</u>	<u>2021 Actual</u>
<u>Health Plans</u>			
PPO	29,832	29,397	28,912
POS	0	0	0
EPO/Kaiser*	<u>19,888</u>	<u>20,991</u>	<u>21,670</u>
Total	49,720	50,388	50,582
Prescription	47,920	48,644	48,844
<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	2,970	2,996	2,972
Dental - PPO	<u>39,196</u>	<u>40,468</u>	<u>41,275</u>
Total	42,166	43,464	44,247
Term Life	26,093	27,198	27,666
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, 2021**

	<u>2019</u> <u>Actual</u>	<u>2020</u> <u>Actual</u>	<u>2021</u> <u>Actual</u>
<u>Health Plans</u>			
PPO	1,056	1,065	1,032
POS	327	0	0
EPO/Kaiser*	<u>2,537</u>	<u>2,573</u>	<u>2,393</u>
Total	3,920	3,638	3,425
Prescription	2,928	2,963	2,836
<u>Spending Accounts</u>			
Health Care	173	182	160
Dependent Care	<u>28</u>	<u>12</u>	<u>10</u>
Total	201	194	170
<u>Dental Plans</u>			
Dental - DHMO	517	514	456
Dental - PPO	<u>2,513</u>	<u>2,591</u>	<u>2,413</u>
Total	3,030	3,105	2,869
Term Life	2,920	2,992	2,806
Accidental Death & Injury	1,455	1,532	1,441

* 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, 2021
(\$ in Millions)**

	FY 2019 <u>Actual</u>	FY 2020 <u>Actual</u>	FY 2021 <u>Actual</u>
Beginning Balance	\$200.2	\$174.3	\$142.1
Post Close Adj.	-\$1.5	-\$2.3	\$1.2
 <u>Receipts</u>			
State Agencies ¹	\$1,203.3	\$1,198.2	\$1,192.0
Employee ²	\$188.1	\$189.0	\$191.6
Retiree	\$93.6	\$94.5	\$101.5
Net Direct Pay/Satellite	-\$8.3	-\$17.2	-\$10.7
Coverage GAP Discount, Catastrophic Reinsurance	\$64.6	\$80.9	\$95.4
Audit / Misc. Recoveries	\$12.2	\$20.6	\$31.3
Total Receipts	<u>\$1,553.6</u>	<u>\$1,565.9</u>	<u>\$1,601.1</u>
Less: Payments to Providers (incl. Rx Rebates)	<u>\$1,578.0</u>	<u>\$1,595.8</u>	<u>-\$1,700.9</u>
Reserve for Future Provider Payments	\$174.3	\$142.1	\$43.5

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 Employee receipts include contractual employee receipts.

**Account Balance for Spending Accounts
As of June 30, 2021
(\$ in Millions)**

	FY 2019 <u>Actual</u>	FY 2020 <u>Actual</u>	FY 2021 ^(b) <u>Actual</u>
Beginning Balance	\$0.30	\$0.33	\$2.03
<u>Receipts</u>			
Employee	\$24.72	\$26.74	\$24.76
Satellite Employee	\$0.00	\$0.00	\$0.36
Total Receipts	<u>\$24.72</u>	<u>\$26.74</u> <u>\$27.07</u>	<u>\$25.12</u> <u>\$27.15</u>
Less: Reimbursements to Employees	\$24.20	\$24.54	\$26.40
Unused Balances transferred to General Fund ^(a)	<u>\$0.49</u>	<u>\$0.50</u>	<u>\$0.00</u>
Reserve for Future Employee Reimbursements	\$0.33	\$2.03	\$0.75

(a) Forfeiture reporting per provider trails fiscal year.

(b) Increased reserves following lower utilization during the COVID-19 pandemic.

**Account Balance for Term Life, Accidental
Death and Injury, Dental Insurance
As of June 30, 2021
(\$ in Millions)**

	FY 2019 <u>Actual</u>	FY 2020 <u>Actual</u>	FY 2021 <u>Actual</u>
Beginning Balance	\$0.44	\$0.60	\$0.52
<u>Receipts</u>			
State Agencies - Dental Subsidy	\$27.23	\$27.65	\$28.61
Employee	\$31.65	\$31.82	\$33.04
Retiree	\$16.31	\$16.77	\$17.45
Other	\$2.05	\$1.13	\$1.98
Total Receipts	<u>\$77.24</u>	<u>\$77.37</u>	<u>\$81.08</u>
Less: Payments to Providers	<u>\$72.55</u>	<u>\$72.55</u>	<u>\$72.11</u>
Reserve for Future Provider Payments	\$0.43	\$0.42	\$0.45
Fund Transfers	<u>\$4.10</u>	<u>\$4.48</u>	<u>\$8.47</u>
Reserve for Future Provider Payments	\$0.60	\$0.52	\$0.56