



LARRY HOGAN
Governor

BOYD K. RUTHERFORD
Lieutenant Governor

DAVID R. BRINKLEY
Secretary

MARC L. NICOLE
Deputy Secretary

February 1, 2021

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



ANNUAL PERSONNEL REPORT
FOR
FISCAL YEAR 2020

January 2021

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 2020 (July 1, 2019 – June 30, 2020). 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, 2020

	SPMS	MDOT
State Government at a Glance		
FTEs ¹ Included in Collective Bargaining Units	24,343.58	3,380.50
FTEs Excluded from Collective Bargaining Units	13,699.53	2,563.00
Total	<u>38,043.11</u>	<u>5,943.50</u>
Percentage of Employees working in . . .		
Anne Arundel County	8.6%	37.1%
Baltimore City	34.6%	28.0%
Baltimore Metro Area ²	22.1%	8.9%
Eastern Shore Area	11.7%	6.9%
Southern Maryland Area	2.8%	2.6%
Washington Metro Area	5.7%	9.0%
Western Maryland Area	13.8%	7.5%
Employees³ Employed on a . . .		
Full-Time Basis	37,674	5,928
Part-Time Basis	612	32
Total	<u>38,286</u>	<u>5,960</u>
The Average Employee Age is . . .	47	48
The Average Employee Length of Service in years is . . .	12	12
The Average Employee Earns . . .	\$61,027	\$61,034

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, 2020

	NON- SPMS	MDOT MDTA	MDOT MTA UNION
State Government at a Glance			
FTEs ¹ Included in Collective Bargaining Units	555	988.00	2,566.50
FTEs Excluded from Collective Bargaining Units	<u>2,389.00</u>	<u>540.00</u>	<u>0.00</u>
Total	<u>2,944.00</u>	<u>1,528.00</u>	<u>2,566.50</u>
Percentage of Employees working in . . .			
Anne Arundel County	14.3%	14.9%	0.0%
Baltimore City	56.3%	39.4%	100.0%
Baltimore Metro Area ²	5.5%	28.6%	0.0%
Eastern Shore Area	4.1%	8.8%	0.0%
Southern Maryland Area	13.8%	3.1%	0.0%
Washington Metro Area	4.0%	5.1%	0.0%
Western Maryland Area	1.9%	0.0%	0.0%
Employees³ Employed on a . . .			
Full-Time Basis	2,944	1,527	2,556
Part-Time Basis	<u>44</u>	<u>2</u>	<u>21</u>
Total	<u>2,988</u>	<u>1,529</u>	<u>2,577</u>
The Average Employee Age is . . .	46	45	47
The Average Employee Length of Service in years is . .	12	11	13
The Average Employee Earns . . .	\$64,417	\$62,850	\$59,909

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, 2020**

PERMANENT FTEs BY STATUS

	SPMS	MDOT
FTEs Included in Bargaining	24,343.58	3,380.50
FTEs Excluded from Bargaining	13,699.53	2,563.00
<i>Agency Excluded by Statute</i>	6,440.08	235.00
<i>Confidential</i>	323.05	269.50
<i>Managerial</i>	3,582.35	859.00
<i>Supervisory</i>	3,208.60	1,195.00
<i>Student</i>	0.00	0.00
<i>Agency Head</i>	21.00	1.00
<i>Board or Commission Member</i>	124.45	3.50
TOTAL	<u>38,043.11</u>	<u>5,943.50</u>

FULL-TIME VERSES PART-TIME EMPLOYMENT

Full-Time

Filled positions	37,674	5,928
Vacant positions	5,499	467
Total Full-Time Positions	<u>43,173</u>	<u>6,395</u>

Part-Time ¹

Filled positions	612	32
Vacant positions	226	7
Total Part-Time Positions	<u>838</u>	<u>39</u>

Total Number of Filled Positions	38,286	5,960
Total Number of Vacant Positions	5,725	474
TOTAL NUMBER OF POSITIONS	<u>44,011</u>	<u>6,434</u>

CONTRACTUAL EMPLOYMENT ²

Total Number of Contracts	4,596	37
Total Number of FTE Contractual Positions	3,927.00	45.10

*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, 2020**

PERMANENT FTEs BY STATUS

	NON - SPMS	MDOT MDTA	MDOT MTA UNION
FTEs Included in Bargaining	555.00	988.00	2,566.50
FTEs Excluded from Bargaining³	2,389.00	540.00	0.00
<i>Agency Excluded by Statute</i>	0.00	207.00	0.00
<i>Confidential</i>	0.00	33.00	0.00
<i>Managerial</i>	0.00	99.00	0.00
<i>Supervisory</i>	0.00	201.00	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	2,944.00	1,528.00	2,566.50

FULL-TIME VERSES PART-TIME EMPLOYMENT

Full-Time			
Filled positions	2,944	1,527	2,556
Vacant positions	214	199	87
Total Full-Time Positions	3,158	1,726	2,643
Part-Time¹			
Filled positions	44	2	21
Vacant positions	1	0	2
Total Part-Time Positions	45	2	23
Total Number of Filled Positions	2,988	1,529	2,577
Total Number of Vacant Positions	215	199	89
TOTAL NUMBER OF POSITIONS	3,203	1,728	2,666

CONTRACTUAL EMPLOYMENT²

Total Number of Contracts	1,249	55	0
Total Number of FTE Contractual Positions	791.31	58.40	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 '17 - FY '20**

Agency	FY17 FTE's	FY18 FTE's	FY19 FTE's	FY20 FTE's
Aging	0	0	0	0
Agriculture	3	2	2	3
Archives	0	0	1	0
Assessments and Taxation	0	1	0	1
Attorney General	0	0	2	0
Budget and Management	3	4	4	3
Commerce	0	1	1	0
Comptroller	0	0	2	25
Disabilities	0	1	0	0
Education (MSDE)	7	10	17	7
Elections	1	1	1	1
Environment	0	0	1	6
General Services	1	0	0	0
Health, MD Dept.	162	140	167	189
Housing and Community Development	22	20	14	15
Human Services	22	10	10	9
Information and Technology	1	0	0	0
Juvenile Services	132	147	145	81
Labor, MD Dept.	4	2	12	4
Lottery	0	0	1	1
MD Health Benefits Exchange	0	0	1	0
MD Insurance Administration	2	1	4	2
MD School for the Deaf	21	16	13	19
MD State Library				1
Military Department	4	7	1	4
Natural Resources	25	10	18	12
Planning	1	0	1	2
Public Defender	0	4	16	6
Public Safety and Correctional Services	3	3	1	8
Public Television	0	0	2	2
State Police	2	6	2	4
Transportation	4	17	21	24
Veterans Affairs	1	0	0	0
Total	421	403	460	429

**History of Contractual Employees Converted to Regular
Positions for Executive Branch Independent Agencies
FY '18 - FY '20**

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

**Distribution of Full-Time Equivalent Positions
for State Personnel Management System and Maryland
Department of Transportation
As of June 30, 2020**

Agency	Regular Filled FTE's	Regular Vacant FTE's
Administrative Hearings	112.60	3.00
Aging	24.00	11.00
Agriculture	311.65	77.00
Archives	59.00	3.00
Assessments and Taxation	521.00	60.00
Attorney General	647.27	51.00
Budget and Management	269.00	26.00
Civil Rights	27.00	3.00
Commerce	160.80	17.00
Comptroller	1,040.65	68.00
Disabilities	21.00	2.00
Education (MSDE)	1,242.80	153.00
Elections	208.80	43.00
Environment	752.00	89.00
Executive Dept	294.60	29.00
General Services	572.50	58.00
Health, MD Dept.	8,043.36	1,730.00
Higher Education Commission	46.00	9.00
Housing and Community Development	292.90	22.00
Human Services	5,468.48	571.00
Information and Technology	166.00	28.00
Juvenile Services	1,865.95	139.00
Labor, MD Dept.	1,316.08	285.00
Lottery	293.50	23.00
MD Emergency Management Agency	64.00	7.00
MD Health Benefits Exchange	59.00	4.00
MD Institute for Emergency Medical Serv Sys	81.00	12.00
MD Insurance Administration	215.04	26.00
MD 529	17.00	8.00
MD School for the Deaf	325.50	8.00
MD State Library	28.00	2.00
Military Department	186.50	43.00
Natural Resources	1,241.75	84.00
People's Counsel	15.00	3.00
Planning	113.00	12.00

**Distribution of Full-Time Equivalent Positions
for State Personnel Management System and Maryland
Department of Transportation
As of June 30, 2020**

Agency	Regular Filled FTE's	Regular Vacant FTE's
Administrative Hearings	112.60	3.00
Aging	24.00	11.00
Agriculture	311.65	77.00
Archives	59.00	3.00
Assessments and Taxation	521.00	60.00
Attorney General	647.27	51.00
Budget and Management	269.00	26.00
Civil Rights	27.00	3.00
Commerce	160.80	17.00
Comptroller	1,040.65	68.00
Disabilities	21.00	2.00
Education (MSDE)	1,242.80	153.00
Elections	208.80	43.00
Environment	752.00	89.00
Executive Dept	294.60	29.00
General Services	572.50	58.00
Health, MD Dept.	8,043.36	1,730.00
Higher Education Commission	46.00	9.00
Housing and Community Development	292.90	22.00
Human Services	5,468.48	571.00
Information and Technology	166.00	28.00
Juvenile Services	1,865.95	139.00
Labor, MD Dept.	1,316.08	285.00
Lottery	293.50	23.00
MD Emergency Management Agency	64.00	7.00
MD Health Benefits Exchange	59.00	4.00
MD Institute for Emergency Medical Serv Sys	81.00	12.00
MD Insurance Administration	215.04	26.00
MD 529	17.00	8.00
MD School for the Deaf	325.50	8.00
MD State Library	28.00	2.00
Military Department	186.50	43.00
Natural Resources	1,241.75	84.00
People's Counsel	15.00	3.00
Planning	113.00	12.00

Property Tax Assessment Appeals Board	108.45	4.00
Public Defender	825.00	62.00
Public Safety and Correctional Services	8,037.20	1,559.00
Public Service Commission	123.50	12.00
Public Television	130.75	12.00
State Police	2,250.50	301.00
State Prosecutor	12.00	0.00
State Retirement Agency	173.00	30.00
Subsequent Injury Fund	10.40	1.00
Supplemental Retirement Plans	12.00	0.00
Tax Court	7.00	0.00
Transportation	5,943.50	470.50
Treasurer	46.00	9.00
Uninsured Employer's Fund	4.60	3.00
Veterans Affairs	94.00	16.00
Worker's Compensation Commission	106.00	7.00
Total	43,986.61	6,195.50

**Distribution of Full-Time Equivalent Positions
for Executive Branch Independent Agencies
As of June 30, 2020**

Agency	Regular Filled FTE's	Regular Vacant FTE's
African American Museum Corporation	19.00	1.00
Baltimore City Community College	347.00	90.00
Canal Place Preservation & Dev Authority	3.00	0.00
Environmental Services	863.00	27.00
Food Center Authority	25.00	1.00
Historic St. Mary's City Commission	29.00	2.00
MDOT MDTA	1,528.00	199.00
MDOT MTA Union	2,566.50	88.00
Morgan State University	1,198.00	48.00
Stadium Authority	119.00	0.00
St. Mary's College of Maryland	374.00	45.00
Total	7,071.50	501.00

**Full-Time Equivalent Positions Included and Excluded
from Collective Bargaining for State Personnel
Management System and Maryland
Department of Transportation
As of June 30, 2020**

Agency	Number of Included FTE's	Number of Excluded FTE's
Administrative Hearings	0.00	112.60
Aging	11.00	13.00
Agriculture	217.65	94.00
Archives	0.00	59.00
Assessments and Taxation	336.00	185.00
Attorney General	0.00	647.27
Budget and Management	26.00	243.00
Civil Rights Commission	0.00	27.00
Commerce	28.80	132.00
Comptroller	466.10	574.55
Disabilities	5.00	16.00
Education (MSDE)	272.50	970.30
Elections	0.00	208.80
Environment	506.00	246.00
Executive Department	0.00	294.60
General Services	380.50	192.00
Health, MD Dept.	5,875.01	2,168.35
Higher Education Commission	0.00	46.00
Housing and Community Development	168.90	124.00
Human Services	4,112.88	1,355.60
Information and Technology	82.00	84.00
Juvenile Services	1,387.00	478.95
Labor, MD Dept.	779.30	536.78
Lottery	224.50	69.00
MD 529	0.00	17.00
MD Emergency Management Agency	0.00	64.00
MD Health Benefits Exchange	0.00	59.00
MD Institute for Emergency Medical Svcs Sys	0.00	81.00
MD Insurance Administration	23.00	192.04
MD School for the Deaf	0.00	325.50
MD State Library	0.00	28.00
Military Department	26.00	160.50
Natural Resources	796.35	445.40
People's Counsel	0.00	15.00
Planning	36.00	77.00
Property Tax Assessment Appeals Board	0.00	108.45
Public Defender	0.00	825.00
Public Safety and Correctional Services	6,603.60	1,433.60
Public Service Commission	0.00	123.50

**Full-Time Equivalent Positions Included and Excluded
from Collective Bargaining for State Personnel
Management System and Maryland
Department of Transportation
As of June 30, 2020**

Agency	Number of Included FTE's	Number of Excluded FTE's
Administrative Hearings	0.00	112.60
Aging	11.00	13.00
Agriculture	217.65	94.00
Archives	0.00	59.00
Assessments and Taxation	336.00	185.00
Attorney General	0.00	647.27
Budget and Management	26.00	243.00
Civil Rights Commission	0.00	27.00
Commerce	28.80	132.00
Comptroller	466.10	574.55
Disabilities	5.00	16.00
Education (MSDE)	272.50	970.30
Elections	0.00	208.80
Environment	506.00	246.00
Executive Department	0.00	294.60
General Services	380.50	192.00
Health, MD Dept.	5,875.01	2,168.35
Higher Education Commission	0.00	46.00
Housing and Community Development	168.90	124.00
Human Services	4,112.88	1,355.60
Information and Technology	82.00	84.00
Juvenile Services	1,387.00	478.95
Labor, MD Dept.	779.30	536.78
Lottery	224.50	69.00
MD 529	0.00	17.00
MD Emergency Management Agency	0.00	64.00
MD Health Benefits Exchange	0.00	59.00
MD Institute for Emergency Medical Svcs Sys	0.00	81.00
MD Insurance Administration	23.00	192.04
MD School for the Deaf	0.00	325.50
MD State Library	0.00	28.00
Military Department	26.00	160.50
Natural Resources	796.35	445.40
People's Counsel	0.00	15.00
Planning	36.00	77.00
Property Tax Assessment Appeals Board	0.00	108.45
Public Defender	0.00	825.00
Public Safety and Correctional Services	6,603.60	1,433.60
Public Service Commission	0.00	123.50

Public Television	0.00	130.75
State Police	1,904.50	346.00
State Prosecutor	0.00	12.00
State Retirement Agency	3.00	170.00
Subsequent Injury Fund	0.00	10.40
Supplemental Retirement Plans	0.00	12.00
Tax Court	0.00	7.00
Transportation	3,380.50	2,563.00
Treasurer	0.00	46.00
Uninsured Employer's Fund	0.00	4.60
Veterans Affairs	69.00	25.00
Worker's Compensation Commission	0.00	106.00
Total	27,721.09	16,265.54

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, 2020**

Agency	Number of Included FTE's	Number of Excluded FTE's
African American Museum Corporation	0.00	19.00
Baltimore City Community College	162.00	185.00
Canal Place Preservation & Dev Authority	0.00	3.00
Environmental Services	0.00	830.00
Food Center Authority	0.00	25.00
Historic St. Mary's City Commission	0.00	29.00
MDOT MDTA	988.00	540.00
MDOT MTA Union	2,566.50	0.00
Morgan State University	301.00	897.00
Stadium Authority	0.00	119.00
St. Mary's College of Maryland	92.00	282.00
Total	4,109.50	2,929.00

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

**Geographic Locations of State Positions
As of June 30, 2020**

	Employees ¹		Vacant Positions		Total	
	SPMS	MDOT	SPMS	MDOT ²	SPMS	MDOT
Allegany	1,910	204	206		2,116	204
Anne Arundel	3,295	2,206	352		3,647	2,206
Baltimore City	13,248	1,671	1,844		15,092	1,671
Baltimore County	3,256	308	392		3,648	308
Calvert	284	30	57		341	30
Caroline	170	26	61		231	26
Carroll	1,277	78	282		1,559	78
Cecil	486	58	71		557	58
Charles	300	76	30		330	76
Dorchester	476	24	63		539	24
Frederick	838	131	122		960	131
Garrett	318	42	58		376	42
Harford	630	69	87		717	69
Howard	3,298	74	544		3,842	74
Kent	165	61	19		184	61
Montgomery	641	229	64		705	229
Prince George's	1,535	309	153		1,688	309
Queen Anne's	360	40	54		414	40
Somerset	961	24	172		1,133	24
St. Mary's	493	46	207		700	46
Talbot	324	57	52		376	57
Washington County	2,220	72	355		2,575	72
Wicomico	1,100	94	182		1,282	94
Worcester	428	28	174		602	28
Wash., D.C.	0	1	0		0	1
Out Of State	13	2	2		15	2
Other ²	260	0	122	474	382	474
Total	38,286	5,960	5,725	474	44,011	6,434

¹The employee's 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, 2020**

	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	428	228	0	14			442	228	0
Baltimore City	1,683	603	2,577	140			1,823	603	2,577
Baltimore County	48	354	0	2			50	354	0
Calvert	1	0	0	0			1	0	0
Caroline	24	0	0	1			25	0	0
Carroll	19	0	0	1			20	0	0
Cecil	2	133	0	0			2	133	0
Charles	7	47	0	0			7	47	0
Dorchester	12	0	0	1			13	0	0
Frederick	6	1	0	1			7	1	0
Garrett	8	0	0	0			8	0	0
Harford	45	84	0	1			46	84	0
Howard	52	0	0	1			53	0	0
Kent	0	0	0	0			0	0	0
Montgomery	56	76	0	3			59	76	0
Prince George's	61	2	0	3			64	2	0
Queen Anne's	9	1	0	0			9	1	0
Somerset	37	0	0	0			37	0	0
St. Mary's	404	0	0	47			451	0	0
Talbot	39	0	0	0			39	0	0
Washington County	31	0	0	0			31	0	0
Wicomico	0	0	0	0			0	0	0
Worcester	0	0	0	0			0	0	0
Wash., D.C.	2	0	0	0			2	0	0
Out Of State	1	0	0	0			1	0	0
Other ²	0	0	0	0	199	89	0	199	89
Total	2,988	1,529	2,577	215	199	89	3,203	1,728	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, 2020**

Years of Service	Number of Employees (%)			
	SPMS		MDOT	
Less than 1 year	2,747	(7%)	530	(9%)
1 - 5 years	10,129	(27%)	1,792	(30%)
6 - 10 years	6,987	(18%)	985	(17%)
11 - 15 years	6,381	(17%)	885	(15%)
16 - 20 years	4,306	(11%)	504	(8%)
21 - 30 years	5,081	(13%)	755	(13%)
over 30 years	2,655	(7%)	509	(9%)
Total	38,286		5,960	

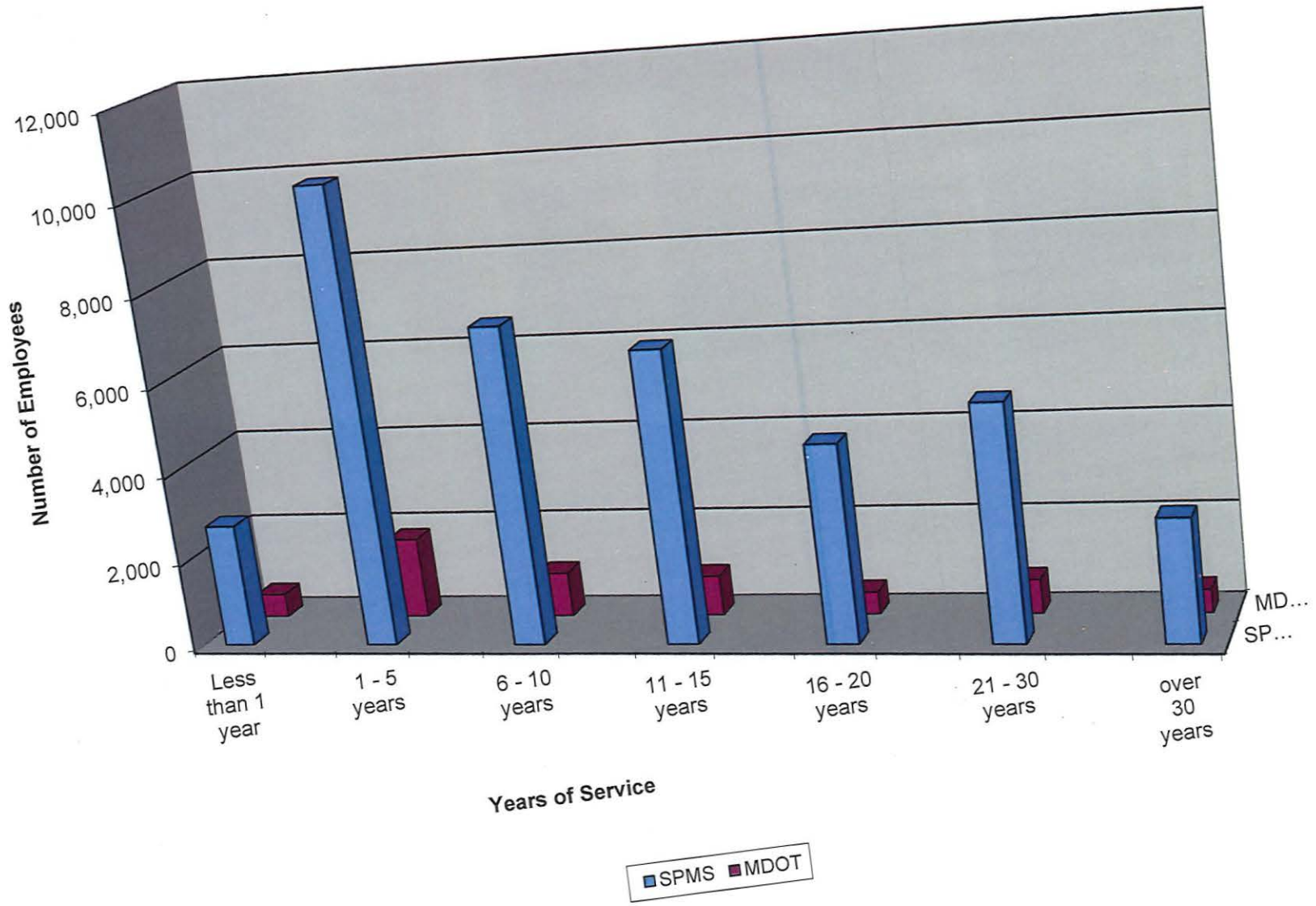
Note: Employees are actual. Percentages are rounded off to the next whole number.

**Years of Service of State Employees
As of June 30, 2020**

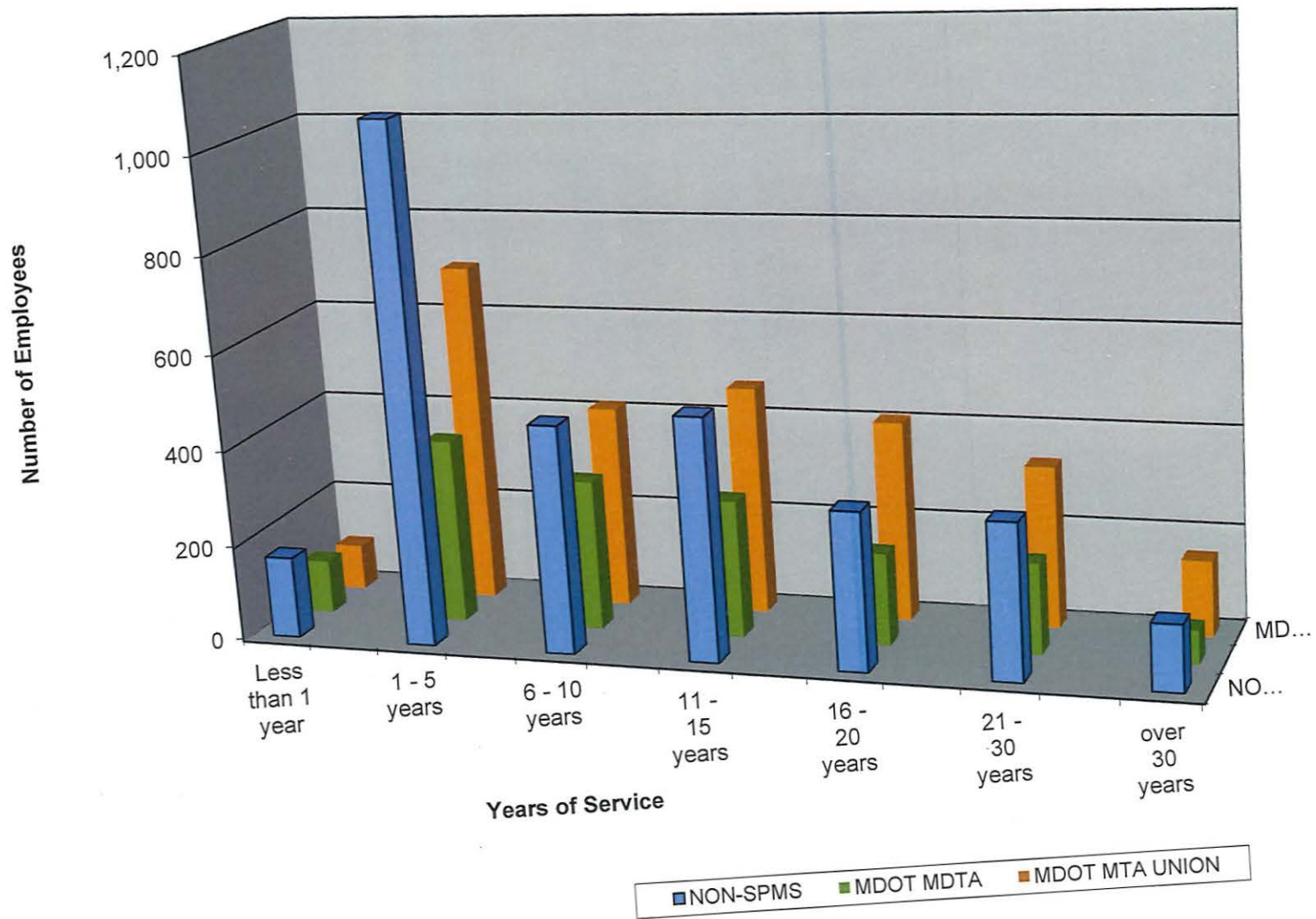
Years of Service	Number of Employees (%)					
	NON-SPMS		MDOT MDTA		MDOT MTA UNION	
Less than 1 year	170	(6%)	111	(7%)	95	(4%)
1 - 5 years	1,067	(28%)	380	(25%)	702	(27%)
6 - 10 years	470	(12%)	309	(20%)	415	(16%)
11 - 15 years	499	(13%)	283	(19%)	468	(18%)
16 - 20 years	326	(11%)	190	(12%)	409	(16%)
21 - 30 years	320	(8%)	187	(12%)	332	(13%)
over 30 years	136	(4%)	69	(5%)	156	(6%)
Total	2,988		1,529		2,577	

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, 2020**

		SPMS	MDOT
TRANSACTIONS	Appointments ¹	3,453	548
	Reinstatements	324	27
	Transfers	994	134
	Promotions	1,923	329
	Reclassifications	3,532	548
	Demotions	271	27
	Total	10,497	1613
SEPARATIONS	Deceased	68	14
	Failed to Report for Duty	14	12
	Layoffs	1	0
	Leave of Absence ²	27	5
	Resignations	1,997	303
	Retired	1,235	238
	Terminated	170	17
	Terminated on Probation	79	33
	Other	110	135
	Total	3,701	757
GRIEVANCES	Resolved at DBM	90	
	Forwarded to OAH	93	
	Total	183	
DISCIPLINARY	Resolved at DBM	363	
ACTION APPEALS	Forwarded to OAH	219	
	Total	582	
WHISTLEBLOWER	Withdrawn/Settlement	1	
COMPLAINTS	Pending	0	
	Probable Cause	0	
	No Probable Cause	10	
	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, 2020**

		NON- SPMS	MDOT MDTA	MDOT MTA UNION
TRANSACTIONS	Appointments ¹	136	129	88
	Reinstatements	8	7	23
	Transfers	13	30	0
	Promotions	128	86	0
	Reclassifications	84	267	0
	Classification Changes ³	0	0	142
	PIN Changes ⁴	0	0	150
	Demotions	3	23	0
	Total	372	542	403
SEPARATIONS	Deceased	6	2	2
	Failed to Report for Duty	1	2	10
	Layoffs	5	0	0
	Leave of Absence ²	1	0	0
	Resignations	185	97	76
	Retired	69	46	76
	Terminated	31	0	0
	Terminated on Probation	8	17	7
	Other	8	39	27
	Total	314	203	198
GRIEVANCES	Resolved at Agency	2		
	Forwarded to OAH	1		
	Total	3		
DISCIPLINARY ACTION APPEALS	Resolved at Agency	12		
	Forwarded to OAH	0		
	Total	12		
WHISTLEBLOWER COMPLAINTS	Withdrawn/Settlement	0		
	Pending	1		
	Probable Cause	1		
	No Probable Cause	1		
	Total	3		

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, 2020**

	SPMS	MDOT
Resigned	1,997	303
Retired	1,235	238
Removals ¹	250	50
Deceased	68	14
Military Leave	1	0
Total	<u>3,551</u>	<u>605</u>
Total Positions	44,009	6,434
Turnover² % for FY 18	8%	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.

**Turnover for State
Employees
As of June 30, 2020**

	NON-SPMS	MDOT MDTA	MDOT MTA UNION
Resigned	185	97	76
Retired	69	46	76
Removals ¹	40	17	7
Deceased	6	2	2
Military Leave	0	0	0
Total	300	162	161
Total Positions	3,203	1,728	2,666
Turnover² % for FY 18	9%	9%	6%

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

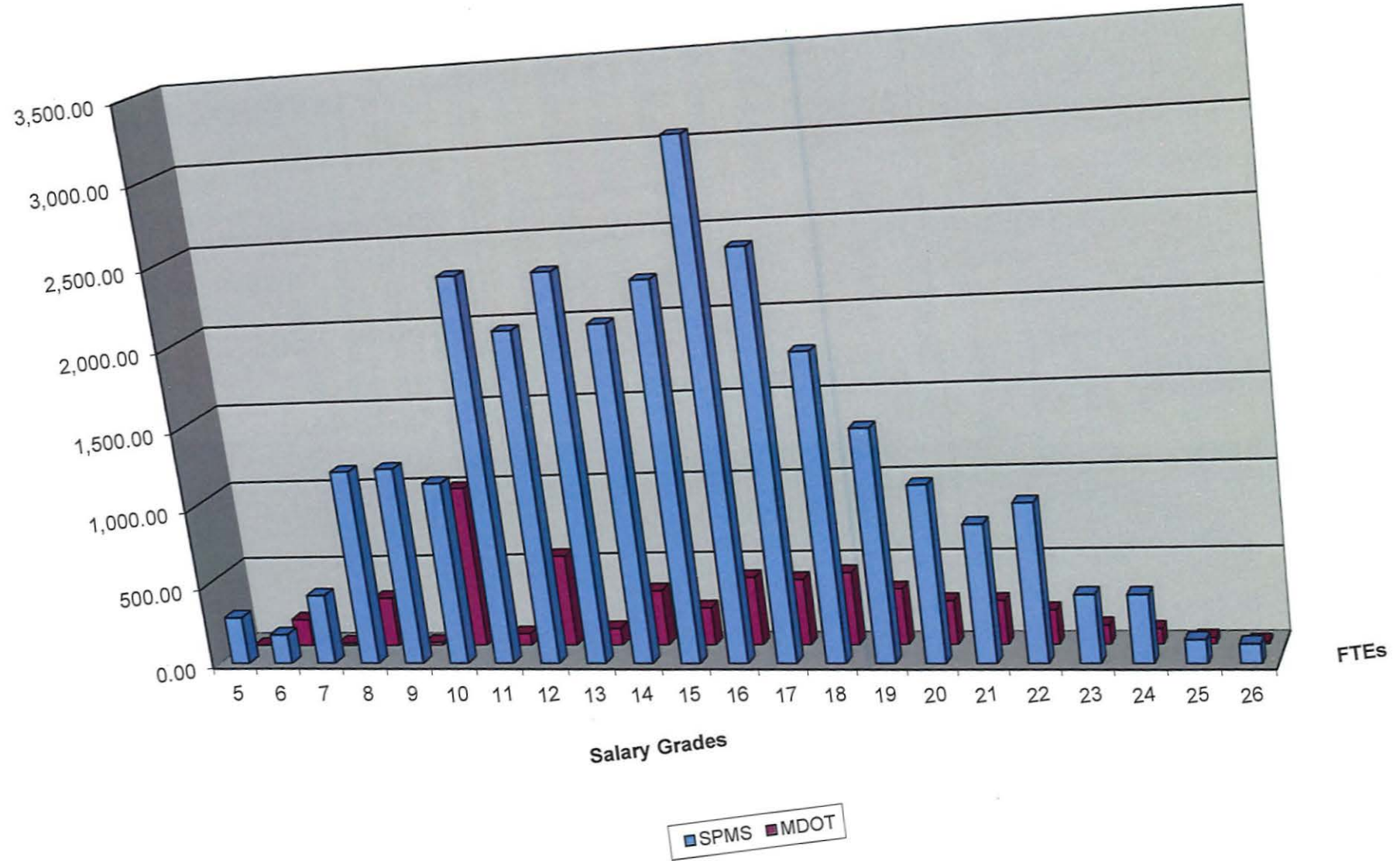
²Turnover reflects the number of departures from State government divided by the total number of positions on the last day of the fiscal year for agencies.

**Distribution of State Positions by Salary Grade
As of June 30, 2020**

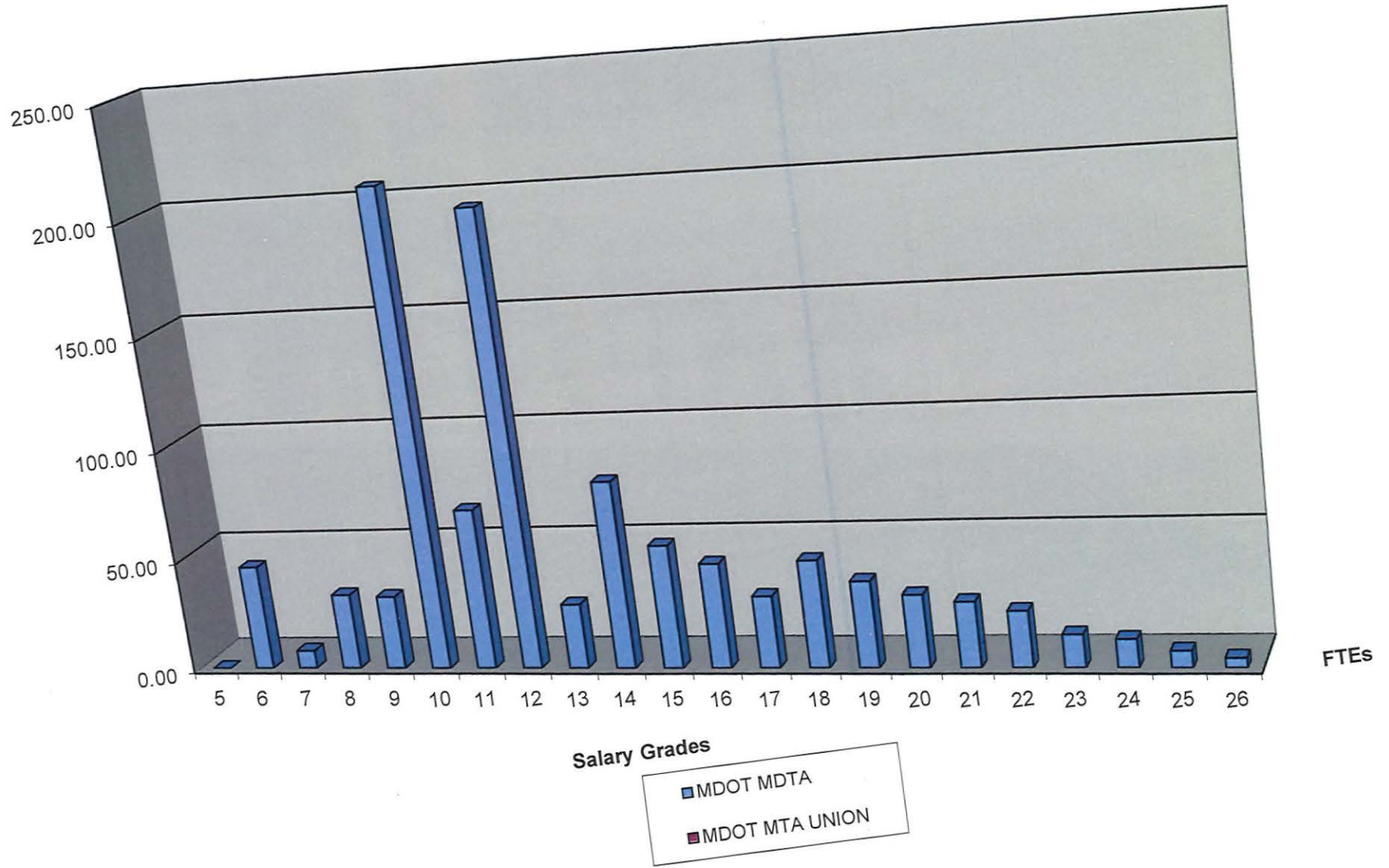
Standard Salary Schedule

Grade	Number of FTEs		%	
	MDOT MDTA	MDOT MTA UNION	MDOT MDTA	MDOT MTA UNION
5	0.00		0.00%	0.00%
6	46.00		4.44%	0.00%
7	8.00		0.77%	0.00%
8	33.00		3.18%	0.00%
9	32.00		3.09%	0.00%
10	209.00		20.15%	0.00%
11	70.00		6.75%	0.00%
12	198.00		19.09%	0.00%
13	28.00		2.70%	0.00%
14	81.00		7.81%	0.00%
15	53.00		5.11%	0.00%
16	45.00		4.34%	0.00%
17	31.00		2.99%	0.00%
18	46.00		4.44%	0.00%
19	37.00		3.57%	0.00%
20	31.00		2.99%	0.00%
21	28.00		2.70%	0.00%
22	24.00		2.31%	0.00%
23	14.00		1.35%	0.00%
24	12.00		1.16%	0.00%
25	7.00		0.68%	0.00%
26	4.00		0.39%	0.00%
Total	1,037.00	2,566.5	100.00%	0.00%
Other Schedules	491.00			
Total:	1,528.00	2,566.5		

State Positions by Salary Grades



State Positions by Salary Grades



**Distribution of State Positions by Salary Step
As of June 30, 2020**

Step Levels of Standard Salary Schedule

Step	Number of FTEs		%	
	SPMS	MDOT	SPMS	MDOT
Base	2166.22	403.5	7.67%	7.45%
1	922.79	187.0	3.27%	3.45%
2	576.73	97.0	2.04%	1.79%
3	2399.85	249.3	8.49%	4.60%
4	1541.70	138.5	5.46%	2.56%
5	1521.49	277.5	5.38%	5.12%
6	1646.78	184.0	5.83%	3.40%
7	1159.30	140.0	4.10%	2.58%
8	1437.59	328.0	5.09%	6.05%
9	2699.23	684.5	9.55%	12.63%
10	1235.69	226.0	4.37%	4.17%
11	1067.70	262.0	3.78%	4.83%
12	1348.09	413.5	4.77%	7.63%
13	935.88	246.5	3.31%	4.55%
14	932.64	282.0	3.30%	5.20%
15	1064.55	388.0	3.77%	7.16%
16	920.25	215.0	3.26%	3.97%
17	742.30	144.5	2.63%	2.67%
18	1118.10	175.5	3.96%	3.24%
19	1297.60	201.0	4.59%	3.71%
20	1525.18	175.8	5.40%	3.24%
Total	28,259.66	5,419.0	100.00%	100.00%
Other Schedules	3,656.84	524.5		
Corr Ofcer Schedules*	5,883.00			
Total:	37,799.50	5,943.5		

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

**Distribution of State Positions by Salary Step
As of June 30, 2020**

Step Levels of Standard Salary Schedule

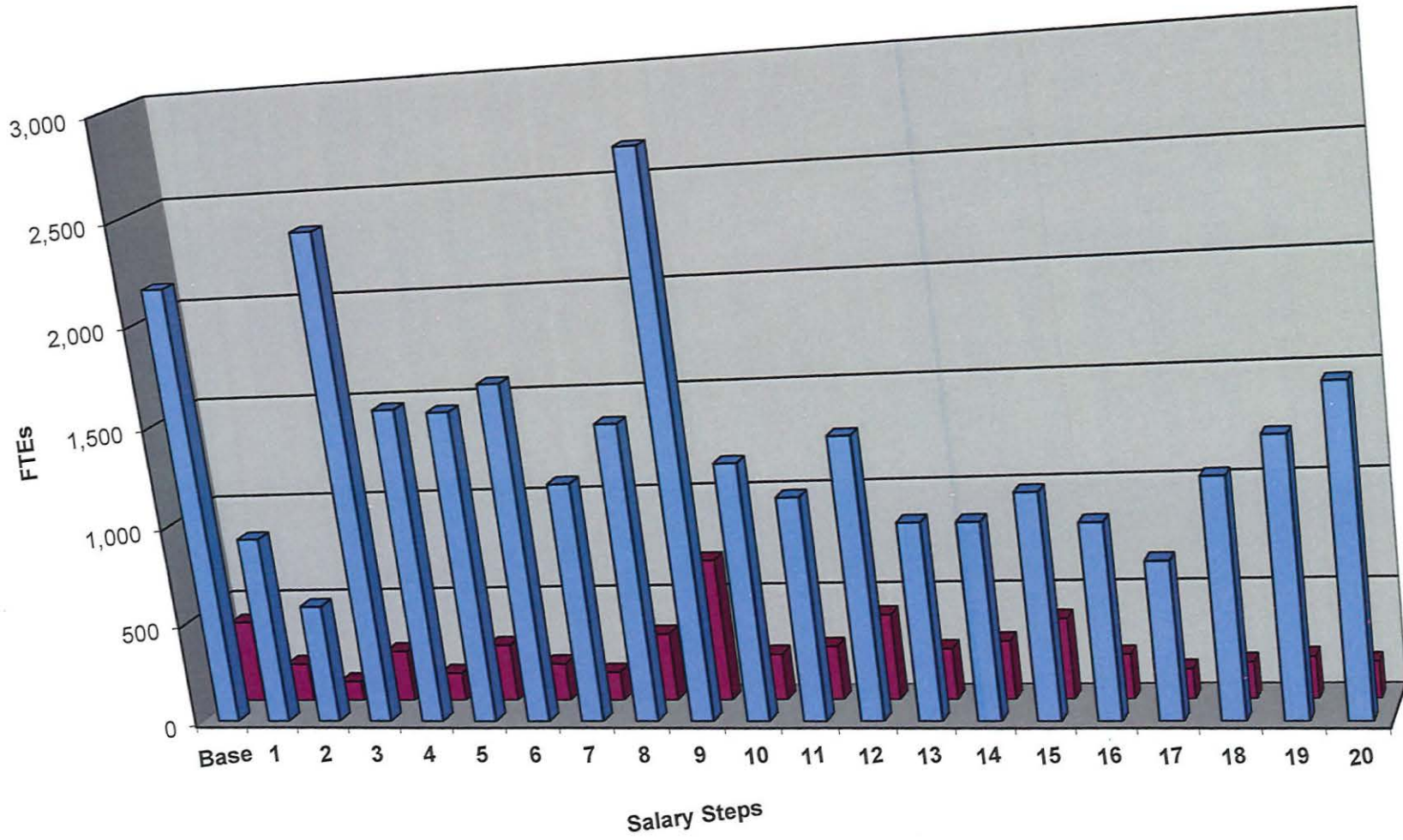
CO Grade	CO FTE
002	139.00
003	709.00
004	331.00
005	81.00
006	1,508.00
007	392.00
008	415.00
009	1,094.00
010	158.00
011	140.00
012	143.00
013	22.00
014	121.00
015	96.00
016	29.00
017	78.00
018	84.00
019	268.00
020	75.00
Total	5,883.00

**Distribution of State Positions by Salary Step
As of June 30, 2020**

Step Levels of Standard Salary Schedule

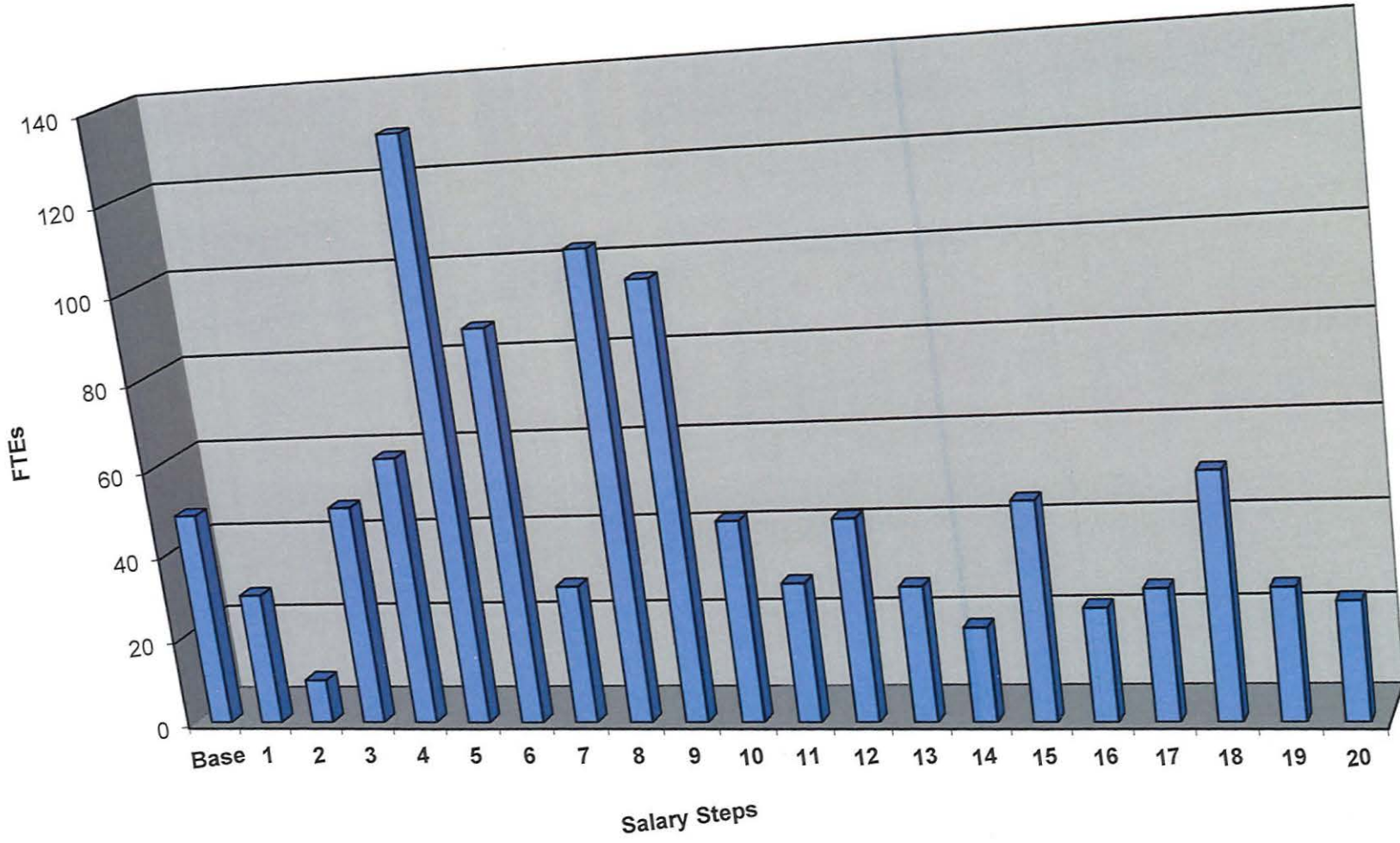
Step	Number of FTEs		%	
	MDOT MDTA	MDOT MTA UNION	MDOT MDTA	MDOT MTA UNION
Base	49.00		4.73%	0.00%
1	30.00		2.89%	0.00%
2	10.00		0.96%	0.00%
3	50.00		4.82%	0.00%
4	61.00		5.88%	0.00%
5	131.50		12.68%	0.00%
6	89.00		8.58%	0.00%
7	31.00		2.99%	0.00%
8	105.00		10.13%	0.00%
9	98.00		9.45%	0.00%
10	45.00		4.34%	0.00%
11	31.00		2.99%	0.00%
12	45.00		4.34%	0.00%
13	30.00		2.89%	0.00%
14	21.00		2.03%	0.00%
15	48.00		4.63%	0.00%
16	25.00		2.41%	0.00%
17	29.00		2.80%	0.00%
18	53.50		5.16%	0.00%
19	29.00		2.80%	0.00%
20	26.00		2.51%	0.00%
Total	1,037.00	2,566.5	100.00%	0.00%
Other Schedules	491.00			
Total:	1,528.00	2,566.5		

State Positions by Salary Steps



■ SPMS ■ MDOT

State Positions by Salary Steps



■ MDOT MDTA
■ MDOT MTA...

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

Fiscal Year 2020

Based on a Salary of:	\$61,027
DIRECT COSTS	
Social Security	\$4,669
Health Insurance**	\$10,039
Pension Retirement	\$12,333
Workers Compensation	\$853
Unemployment Insurance	\$171
SUBTOTAL DIRECT COSTS	\$28,065
INDIRECT COSTS	
Personal Leave	\$1,405
Holiday	\$2,809
Annual Leave	\$3,511
Sick Leave	\$1,170
SUBTOTAL INDIRECT COSTS	\$8,895
TOTAL COST OF BENEFITS	\$36,960

**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, 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	113	38	75	0	113
Aging ³	25	6	10	-	16
Agriculture	312	134	170	2	306
Archives	61	14	46	-	60
Assessments and Taxation	514	75	427	3	505
Attorney General	652	273	208	1	482
Boards and Commissions & Offices	113	84	26	-	110
Budget and Management	272	81	179	1	261
Civil Rights	26	11	15	-	26
Commerce	154	100	54	-	154
Comptroller	1,018	266	708	4	978
Contract Appeals ⁶	-	-	-	-	-
Deaf and Hard of Hearing ⁶	-	-	-	-	-
Disabilities	23	11	12	-	23
Education (MSDE)	1,261	694	540	10	1,244
Elections	211	92	105	-	197
Environment	753	337	375	-	712
Energy Administration ⁶	-	-	-	-	-
Executive Department	239	188	43	-	231
General Services ⁴	564	35	432	1	531
Governor's Office of Children ⁶	-	-	-	-	-
Health, Maryland Department	8,107	2,777	4,897	11	7,685
Higher Education Commission	47	5	41	-	46
Housing and Community Development	294	112	178	4	294
Human Services	5,477	888	4,522	32	5,442
Information and Technology	167	6	150	-	156
Juvenile Services	1,799	339	1,069	2	1,410

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
Labor, Maryland Dept	1213	406	755	7	1168
Lottery	302	152	138	1	291
Maryland 529	18	3	15	-	18
MD Health Benefits Exchange	60	24	34	-	58
Maryland Institute for Emerg Med Serv	81	50	24	-	74
Maryland Insurance Admin.	221	56	147	1	204
Maryland Emerg Management Admin.	56	17	38	1	56
Maryland State Library	26	16	9	-	25
Military Department	198	46	147	3	196
Natural Resources ⁴	1,207	238	674	-	1,156
People's Council	14	6	7	-	13
Planning	112	41	31	-	72
Property Tax Assessment Appeals Bd.	7	6	1	-	7
Public Defender	826	503	248	1	752
Public Safety and Correctional Svcs	7,944	2,503	4,559	17	7,079
Public Service Commission	112	47	50	7	104
Public Television	129	20	99	-	119
School for the Deaf	326	23	288	6	317
Secretary of State ⁶	-	-	-	-	-
State Police ⁴	2,246	381	349	4	2,077
State Prosecutor	11	4	6	-	10
State Retirement Agency	171	56	106	2	164
Subsequent Injury Fund	10	3	7	-	10
Supplemental Retirement Plans	11	6	5	-	11
Tax Court	3	2	1	-	3
Transportation ^{4, 5}	-	-	-	-	-
Treasurer	51	18	32	-	50
Uninsured Employers Fund	4	3	1	-	4
Veterans Affairs	92	31	53	1	85
Workers' Compensation Commission	103	17	80	-	97
Total	37,756	11,244	22,186	122	35,202

Distribution of Employee Performance by Category

By Department

As of June 30, 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	115	46	63	1	110
Aging ³	24	10	11	-	21
Agriculture	313	149	155	-	304
Archives	60	17	42	1	60
Assessments and Taxation	521	93	426	1	520
Attorney General	660	166	163	-	329
Boards and Commissions & Offices	61	50	7	-	57
Budget and Management	270	81	175	1	256
Civil Rights	27	16	10	1	27
Commerce	161	121	39	-	160
Comptroller	1,048	264	755	3	1,022
Contract Appeals ⁶	-	-	-	-	-
Deaf and Hard of Hearing ⁶	-	-	-	-	-
Disabilities	21	10	11	-	21
Education (MSDE)	1,266	720	516	9	1,245
Elections	209	104	94	-	198
Environment	754	369	359	-	728
Energy Administration ⁶	-	-	-	-	-
Executive Department	242	189	39	-	228
General Services ⁴	580	49	438	-	562
Governor's Office of Children ⁶	-	-	-	-	-
Health, Maryland Department	8,124	2,953	4,706	27	7,686
Higher Education Commission	46	7	34	-	41
Housing and Community Development	293	136	153	1	290
Human Services	5,495	990	4,462	29	5,481
Information and Technology	166	4	161	-	165
Juvenile Services	1,870	450	1,258	3	1,711

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
Labor, Maryland Dept	1199	417	729	3	1149
Lottery	294	158	127	1	286
Maryland 529	17	6	11	-	17
MD Health Benefits Exchange	59	14	43	-	57
Maryland Institute for Emerg Med Serv	81	53	25	1	79
Maryland Insurance Admin.	216	63	152	-	215
Maryland Emerg Management Admin.	64	31	33	-	64
Maryland State Library	28	20	8	-	28
Military Department	195	56	139	-	195
Natural Resources ⁴	1,245	240	657	2	1,140
People's Council	15	6	9	-	15
Planning	113	67	31	-	98
Property Tax Assessment Appeals Bd.	7	7	-	-	7
Public Defender	827	460	204	1	665
Public Safety and Correctional Svcs	8,036	2,585	5,197	29	7,811
Public Service Commission	124	65	51	1	117
Public Television	131	28	98	-	126
School for the Deaf	329	17	302	3	322
Secretary of State ⁶	-	-	-	-	-
State Police ⁴	2,251	352	354	4	2,179
State Prosecutor	12	7	5	-	12
State Retirement Agency	173	63	101	3	167
Subsequent Injury Fund	10	4	6	-	10
Supplemental Retirement Plans	11	6	5	-	11
Tax Court	3	3	-	-	3
Transportation ^{4,5}	5,722				4,265
Treasurer	46	18	27	-	45
Uninsured Employers Fund	4	3	1	-	4
Veterans Affairs	94	36	52	1	89
Workers' Compensation Commission	99	26	68	-	94
Total	43,731	11,805	22,512	126	40,492

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, 2019.

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

**Distribution of Employee Performance by Category
By Department
As of June 30, 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
African American Museum Corporation ⁴					
Baltimore City Community College ³	347				140
Canal Place Preservation & Dev Auth ³	3				3
Environmental Services ³					
Food Center Authority	23	5	18		23
Historic St. Mary's City Commission	29	29			29
MDOT MDTA ³	1,049				751
MDOT MTA Union ⁵					
Morgan State University ³	1,198	155	68	-	223
Stadium Authority ³	119				
St. Mary's College of Maryland ³	94				94
Total	2,862	189	86	-	1,263

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, 2020**

Department	Number of Incentive Awards	Total Award Dollar Amounts	Number of Innovative Awards	Total Award Dollar Amounts
Budget and Management	174	\$150,947		
Environment	14	\$7,591		
Executive Department	4	\$1,250		
Health, Maryland Dept.	57	\$45,750		
Housing and Community Development	111	\$19,271		
Maryland 529	3	\$5,174		
Natural Resources	10	\$564		
Treasurer	2	\$4,500		
Veterans	31	\$36,000		
Total	363	\$271,047		

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, 2020**

Department	Number of Incentive Awards	Total Award Dollar Amounts	Number of Innovative Awards	Total Award Dollar Amounts
Baltimore City Community College				
Canal Place Preservation & Dev Auth				
Environmental Services				
Food Center Authority	2	\$1,534		
Historic St. Mary's City Commission				
MDOT MDTA				
MDOT MTA Union				
Morgan State University				
Stadium Authority				
St. Mary's College of Maryland				
Total	2	\$1,534		

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

**Leave Usage
For CY 2019**

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	108.70	218,704	13,383.88	5,814.37	7,415.57	4,872.12	336	93	72
Aging	31.00	62,372	1,698	297	1,401	948	312	72	124
Agriculture	315.35	634,484	34,947	10,410	19,481	12,982	1,266	737	1,453
Archives	60.00	120,720	9,080	816	5,020	2,583	44	119	62
Assessments and Taxation	516.00	1,038,192	58,175	9,205	43,776	21,858	29	362	633
Attorney General	248.10	499,177	24,383	10,737	16,303	9,762	8,668	845	1,747
Budget and Management	289.00	581,468	29,773	11,094	23,470	11,674	678	726	1,087
Civil Rights Commission	28.00	56,336	309	1,021	2,345	1,073	16	111	24
Commerce	174.80	351,698	17,562	9,302	10,649	7,261	674	298	589
Comptroller	1,024.15	2,060,590	105,431	22,837	80,240	42,366	850	1,295	560
Contract Appeals	5.00	10,060	490	-	-	220	-	12	13
Disabilities	27.00	54,324	2,278	886	1,274	936	39	121	-
Education (MSDE)	1,219.90	2,454,439	129,725	17,844	98,684	50,099	558	2,908	1,700
Elections	211.80	426,142	23,414	16,684	18,969	8,557	2,743	548	573
Environment	773.00	1,555,276	100,122	17,000	58,992	33,754	1,436	959	800
Executive Department	236.60	476,039	14,155	12,704	11,043	8,173	3,470	1,429	627
General Services	584.50	1,176,014	54,959	8,879	38,793	22,182	748	1,879	2,143
Health, MD Dept.	8,099.71	16,296,617	809,084	197,930	631,509	322,500	15,039	14,316	10,488
Higher Education Commission	49.00	98,588	3,859	3,085	3,089	1,716	199	252	223
Housing and Community Dev	304.90	613,459	30,682	8,558	22,714	12,826	442	420	187
Human Services	5,513.98	11,094,128	612,617	147,668	464,074	229,967	7,145	9,018	6,222
Information & Technology	166.00	333,992	17,361	7,957	11,722	6,754	1,286	389	280
Juvenile Services	1,877.95	3,778,435	183,803	38,829	147,997	71,848	4,382	5,464	3,704
Labor, MD Dept.	1,324.97	2,665,840	140,583	19,081	102,698	51,839	1,212	1,716	1,467
Lottery	297.10	597,765	33,983	7,747	27,950	12,822	226	761	75

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
MD 529	19.00	38,228	1,106	583	1,233	834	15	22	-
MD Emergency Mgmt Agency	64.00	128,768	3,614	4,008	2,703	2,266	706	271	219
MD Health Benefits Exchange	62.00	124,744	5,200	929	3,120	2,545	198	263	76
MD Inst. Emerg Med Svc Sys	84.00	169,008	9,034	7,153	4,551	3,597	928	103	341
MD Insurance Administration	231.04	464,852	23,279	7,229	17,312	9,963	356	264	140
MD School for the Deaf	319.50	642,834	8,729	3,237	19,810	8,358	504	321	58
MD State Library	30.00	60,360	2,250	347	2,013	1,222	54	9	-
Military Department	183.50	369,202	15,033	5,216	11,122	7,080	725	727	496
Natural Resources	1,242.50	2,499,910	132,020	57,501	70,972	51,719	4,978	2,732	4,047
People's Counsel	16.00	32,192	1,578	384	1,223	615	80	66	73
Planning	119.00	239,428	12,886	5,892	5,722	4,872	413	252	266
Property Tax Asst App Bds	108.45	218,201	1,069	-	348	355	6	4,485	-
Public Defender	816.50	1,642,798	79,611	2,294	52,051	30,257	442	4,383	5,730
Public Safety and Correctional S	8,095.00	16,287,140	1,003,791	351,168	790,230	342,091	14,480	13,624	5,924
Public Service Commission	123.50	248,482	12,417	745	9,044	4,997	167	237	567
Public Television	132.00	265,584	12,369	6,273	6,206	5,375	443	380	908
State Police	2,237.50	4,501,850	256,627	23,103	138,331	98,261	1,702	3,041	3,351
State Prosecutor	12.00	24,144	802	395	847	423	13	1	-
State Retirement Agency	181.00	364,172	18,086	5,224	13,261	7,479	1,125	259	448
Subsequent Injury Fund	17.40	35,009	1,836	-	1,269	791	8	1	42
Supplemental Retirement	12.00	24,144	1,440	127	879	508	8	20	-
Tax Court	8.00	16,096	465	-	248	144	-	1	19
Transportation	6,414.00	12,904,968	769,700	142,735	866,234	289,691	20,545	18,589	10,923
Treasurer	51.00	102,612	4,398	3,256	2,719	2,110	647	194	295
Uninsured Employer's Fund	10.60	21,327	1,052	350	593	433	-	16	3
Veterans Affairs	90.00	181,080	7,166	3,358	4,883	3,307	628	224	85
Worker's Compensation Comm	108.00	217,296	13,392	496	8,827	4,441	5	307	-
Total	44,274.00	89,079,288	4,850,807	1,218,388	3,885,359	1,833,304	100,972	95,638	68,861

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 2019**

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*	347.00	698,164	33,390	1,163	20,828	7,228	2,451	3,193	849
Canal Place Preserv & Dev	3.00	6,036	359	80	140	144	-	-	-
Environment Services	863.00	1,736,356	91,413	16,926	34,667	28,255	621	777	37
Food Center Authority	24.00	48,288	1,770	863	843	1,012	-	15	-
Historic St. Mary's College	29.00	58,348	3,328	-	987	716	-	205	801
MDOT MDTA	1,727.00	3,474,724	199,135	17,130	199,373	83,028	2,459	4,110	1,144
MDOT MTA Union	2,654.50	5,340,854	275,386	-	191,029	31,167	-	35,528	337,444
Morgan State University	1,198.00	2,410,376	77,260	8,921	46,560	15,178	-	5,809	10,446
Stadium Authority	119.00	239,428	11,853	3,893	7,310	5,232	1,642	168	218
St. Mary's College of MD	239.00	480,868	23,862	-	12,709	3,427	-	-	4,554
Total	7,203.50	14,493,442	717,757	48,976	514,446	175,388	7,173	49,805	355,493

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 2, 2019 through December 31, 2019

Leave usage data not available for Africian American Museum

*Baltimore City Community College

Health Benefit Enrollment by Type of Plan			
As of June 30, 2020			
<u>Health Plans</u>	<u>Employees</u>	<u>Retirees</u>	<u>Total</u>
PPO - Contracts	23,604	29,397	53,001
% of total enrollment in PPOs	34.4%	58.3%	44.5%
POS - Contracts*	222	0	222
% of total enrollment in POSs	0.3%	0.0%	0.2%
EPO/Kaiser - Contracts*	44,779	20,991	65,770
% of total enrollment in EPOs	65.3%	41.7%	55.3%
Total - Contracts**	68,605	50,388	118,993
* 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, 2020**

	<u>2018</u> <u>Actual</u>	<u>2019</u> <u>Actual</u>	<u>2020</u> <u>Actual</u>
<u>Health Plans</u>			
PPO	22,837	22,949	23,604
POS	217	216	222
EPO/Kaiser*	<u>43,842</u>	<u>44,103</u>	<u>44,779</u>
Total	66,896	67,268	68,605
Prescription	62,209	62,213	62,379
<u>Spending Accounts</u>			
Health Care	11,533	13,114	15,072
Dependent Care	<u>2,021</u>	<u>2,070</u>	<u>2,409</u>
Total	13,554	15,184	17,481
<u>Dental Plans</u>			
Dental - DHMO	9,927	10,331	10,954
Dental - PPO	<u>54,924</u>	<u>55,044</u>	<u>55,797</u>
Total	64,851	65,375	66,751
Term Life	79,537	91,217	95,735
Accidental Death & Injury	42,081	42,140	42,040

* 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, 2020**

	2018** <u>Actual</u>	2019** <u>Actual</u>	2020 <u>Actual</u>
<u>Health Plans</u>			
PPO	28,772	29,832	29,397
POS	0	0	0
EPO/Kaiser*	<u>18,575</u>	<u>19,888</u>	<u>20,991</u>
Total	47,347	49,720	50,388
Prescription	46,281	47,920	48,644
<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	2,894	2,970	2,996
Dental - PPO	<u>36,584</u>	<u>39,196</u>	<u>40,468</u>
Total	39,478	42,166	43,464
Term Life	24,798	26,093	27,198
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

**Actual Enrollment has been updated since the last report

**Health Benefit Enrollment for Satellite Agencies
As of June 30, 2020**

	2018** <u>Actual</u>	2019 <u>Actual</u>	2020 <u>Actual</u>
<u>Health Plans</u>			
PPO	1,049	1,056	1,065
POS	0	327	0
EPO/Kaiser*	<u>2,534</u>	<u>2,537</u>	<u>2,573</u>
Total	3,583	3,920	3,638
Prescription	2,876	2,928	2,963
<u>Spending Accounts</u>			
Health Care	166	173	182
Dependent Care	<u>31</u>	<u>28</u>	<u>12</u>
Total	197	201	194
<u>Dental Plans</u>			
Dental - DHMO	530	517	514
Dental - PPO	<u>2,541</u>	<u>2,513</u>	<u>2,591</u>
Total	3,071	3,030	3,105
Term Life	2,926	2,920	2,992
Accidental Death & Injury	1,458	1,455	1,532

* 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

** Actual Enrollment has been updated since the last report

Account Balance for Health Insurance
As of June 30, 2020
(\$ in Millions)

	FY 2018	FY 2019	FY 2020
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>
Beginning Balance	\$276.9	\$200.2	\$174.3
Post Close Adj.	\$0.0	-\$1.5	-\$2.3
 <u>Receipts</u>			
State Agencies ¹	\$1,108.0	\$1,203.3	\$1,198.2
Employee	\$175.3	\$188.1	\$189.0
Retiree	\$86.3	\$93.6	\$94.5
Net Direct Pay/Satellite	-\$6.4	-\$8.3	-\$17.2
Coverage GAP Discount, Catastrophic Reinsurance	\$75.0	\$64.6	\$80.9
Audit / Misc. Recoveries	\$9.4	\$12.2	\$20.6
Total Receipts	<u>\$1,447.5</u>	<u>\$1,553.6</u>	<u>\$1,565.9</u>
 Less: Payments to Providers (incl. Rx Rebates)			
	<u>\$1,524.2</u>	<u>\$1,578.0</u>	<u>\$1,595.8</u>
 Reserve for Future Provider Payments	 \$200.2	 \$174.3	 \$142.1

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

**Account Balance for Spending Accounts
As of June 30, 2020
(\$ in Millions)**

	FY 2018 <u>Actual</u>	FY 2019 <u>Actual</u>	FY 2020 <u>Actual</u>
Beginning Balance	\$0.30	\$0.30	\$0.33
<u>Receipts</u>			
Employee	\$23.79	\$24.72	\$26.74
Satellite Employee	\$0.00	\$0.00	\$0.00
Total Receipts	<u>\$23.79</u>	<u>\$24.72</u> \$25.02	<u>\$26.74</u> \$27.07
Less: Reimbursements to Employees	\$23.41	\$24.20	\$24.54
Unused Balances transferred to General Fund (a)	<u>\$0.38</u>	<u>\$0.49</u>	<u>\$0.50</u>
Reserve for Future Employee Reimbursements	\$0.30	\$0.33	\$2.03

(a) Forfeiture reporting per provider trails FY
\$0.50 pertains to Plan Year 2018

**Account Balance for Term Life, Accidental
Death and Injury, Dental Insurance
As of June 30, 2020
(\$ in Millions)**

	FY 2018 <u>Actual</u>	FY 2019 <u>Actual</u>	FY 2020 <u>Actual</u>
Beginning Balance	\$0.28	\$0.44	\$0.60
<u>Receipts</u>			
State Agencies - Dental Subsidy	\$25.45	\$27.23	\$27.65
Employee	\$32.98	\$31.65	\$31.82
Retiree	\$14.41	\$16.31	\$16.77
Other	\$2.01	\$2.05	\$1.13
Total Receipts	<u>\$74.85</u>	<u>\$77.24</u>	<u>\$77.37</u>
Less: Payments to Providers	<u>\$74.73</u>	<u>\$72.55</u>	<u>\$72.55</u>
Reserve for Future Provider Payments	\$0.40	\$0.43	\$0.42
Fund Transfers	<u>\$4.00</u>	<u>\$4.10</u>	<u>\$4.48</u>
Reserve for Future Provider Payments	\$0.44	\$0.60	\$0.52