

**G99G00**  
**Injured Workers' Insurance Fund**

***Operating Budget Data***

(\$ in Thousands)

	<u>CY 03</u> <u>Actual</u>	<u>CY 04</u> <u>Actual</u>	<u>CY 05</u> <u>Budget</u>	<u>FY 05-06</u> <u>Change</u>	<u>% Change</u> <u>Prior Year</u>
Non-budgeted Fund	\$37,334	\$38,712	\$48,772	\$10,060	26.00%
<b>Total Funds</b>	<b>\$37,334</b>	<b>\$38,712</b>	<b>\$48,772</b>	<b>\$10,060</b>	<b>26.0%</b>

- A proposed fiscal 2005 general fund deficiency of \$5 million was budgeted in the Department of Budget and Management (DBM) to provide funds for the estimated increased cost of the State's workers' compensation claims based on claims activity through November 2004.

***Personnel Data***

	<u>CY 03</u> <u>Actual</u>	<u>CY 04</u> <u>Actual</u>	<u>CY 05</u> <u>Budget</u>	<u>FY 05-06</u> <u>Change</u>
Regular Positions	391.00	400.00	409.00	9.0
<b>Total Personnel</b>	<b>391.00</b>	<b>400.00</b>	<b>409.00</b>	<b>9.0</b>

- The Injured Workers' Insurance Fund (IWIF) is adding 9.0 employees to its workforce in calendar 2005 to handle increased workload.
- Seven of IWIF's employees are devoted to the State Employee Risk Management Administration (SERMA); five are risk management consultants, one is a supervisor, and one provides administrative support.

Note: Numbers may not sum to total due to rounding.

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## ***Analysis in Brief***

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### **Issues**

***Status of the State Employee Risk Management Administration (SERMA):*** The impact of SERMA is discussed, as are the reasons behind the increased value of claims in the first half of fiscal 2005. IWIF and DBM are asked to comment on the enhanced effort to control workers’ compensation claims by promoting safety through the risk management program.

### **Recommended Actions**

1. Nonbudgeted.

### **Updates**

***Agency Assessments Continue to Fluctuate and Unfunded Long-term Liability Remains High:*** Agency assessments are higher in fiscal 2006 than in fiscal 2005, largely to accommodate a \$10.0 million proposed appropriation to the State’s long-term liability account.

**G99G00**  
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***Operating Budget Analysis***

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**Program Description**

The Injured Worker's Insurance Fund (IWIF) is a nonbudgeted, independent entity. IWIF is governed by a board of nine directors (appointed by the Governor to five-year terms), which approves the operating and capital budgets. By law, IWIF's calendar 2005 budget is submitted to the General Assembly for informational purposes only. The primary purpose of IWIF is to provide workers' compensation insurance to Maryland-based businesses that do not wish, or are not allowed, to self-insure. Financing for IWIF is derived solely from its premium and investment income.

The primary goals of IWIF include:

- to provide insurance coverage and to pay benefits promptly to injured workers and dependents;
- to create an internal organizational structure that will help spur profitable growth;
- to maximize operating efficiencies, enhance management of financial and human assets, and lead in the marketplace by leveraging technology;
- to create and maintain a high-performance culture that motivates, challenges, and rewards employees;
- to brand IWIF with workplace safety; and
- to create and respond to market opportunities.

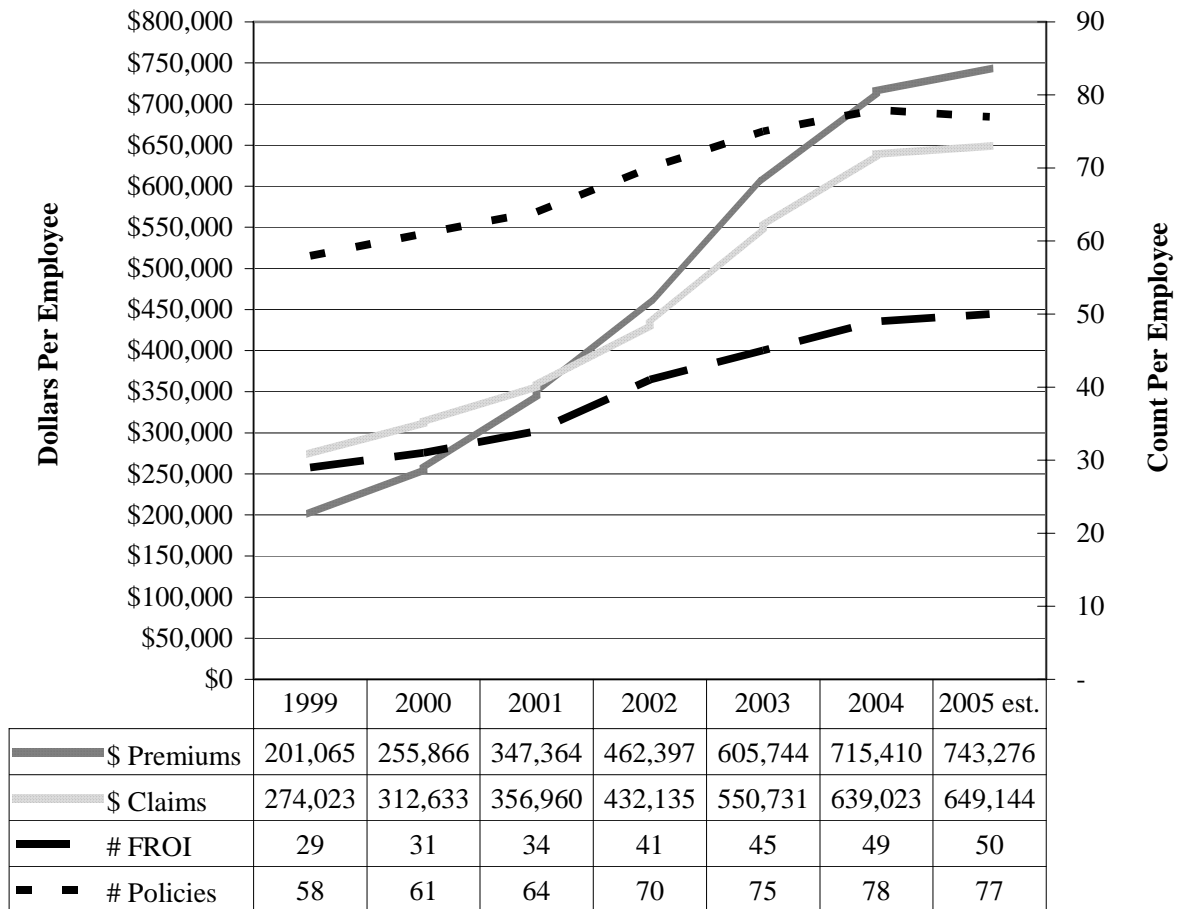
**Performance Analysis: Managing for Results**

As an independent self-supporting entity, IWIF does not participate in the Managing for Results program. However, it tracks its performance through productivity and financial indicators and has provided those data to the Department of Legislative Services (DLS).

**Productivity Indicators**

IWIF has shown significant increases in business volumes between calendar 1999 and 2004 and projects a moderate level of growth in calendar 2005, as demonstrated in **Exhibit 1**. The size of IWIF's workforce has increased from 384 in 1999 to 409 in calendar 2005, or 6.5%. In the same time period, the number of "FROIs" or First Report of Injuries and the number of policies per employee has increased 72% and 33%, respectively. Last, premiums paid per employee have increased 270%, while claims paid have increased 137%.

**Exhibit 1  
Productivity per Employee  
Calendar 1999 – 2005**



G&A = General and Administrative  
FROI = First Report of Injuries

Source: Injured Workers’ Insurance Fund

*G99G00 – Injured Workers’ Insurance Fund*

**Financial Indicators**

In contrast to calendar 2002, when IWIF experienced a net loss in income, in calendar 2003 and 2004, it is showing robust net gain, as indicated in **Exhibit 2**. The turnaround is propelled by investment income rising from \$5.4 million in 2002 to \$77.9 million in 2004. In calendar 2004, assets increased to \$1.2 billion, a 12.5% gain over 2003. Total income increased 20.7%, primarily owing to increased premium income, which exceeded claims expenses by \$30.5 million. Claim expenses as a percent of premium income have declined from 93% in 2002 to 90% in 2004.

**Exhibit 2**  
**Injured Workers’ Insurance Fund Status**  
**Calendar 2002 – 2005**  
**(\$ in Thousands)**

	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>03 – 04</u> <u>Change</u>	<u>03 – 04</u> <u>% Change</u>
<b>Balance Sheet Data</b>					
<i>Assets</i>					
Total investments (market value)	\$831,788	\$914,003	\$989,390	\$75,387	8.2%
Cash and equivalents	69,982	118,576	176,480	57,904	48.8%
<b>Subtotal Cash and Investments</b>	<b>\$901,770</b>	<b>\$1,032,579</b>	<b>\$1,165,870</b>	<b>\$133,291</b>	<b>12.9%</b>
Other assets	47,415	51,784	54,103	2,319	4.5%
<b>Total Assets</b>	<b>\$949,185</b>	<b>\$1,084,363</b>	<b>\$1,219,973</b>	<b>\$135,610</b>	<b>12.5%</b>
<i>Liabilities</i>					
Accrual unpaid claims and	\$763,000	\$850,000	\$952,000	\$102,000	12.0%
Dividends payable	1,559	1,500	2,200	700	46.7%
Other liabilities	65,760	77,516	92,868	15,352	19.8%
<b>Total Liabilities</b>	<b>\$830,319</b>	<b>\$929,016</b>	<b>\$1,047,068</b>	<b>\$118,052</b>	<b>12.7%</b>
Total fund equity	118,866	155,347	172,905	17,558	11.3%
<b>Total Liabilities and Fund Equity</b>	<b>\$949,185</b>	<b>\$1,084,363</b>	<b>\$1,219,973</b>	<b>\$135,610</b>	<b>12.5%</b>
<b>Income Statement Data</b>					
<i>Income</i>					
Net premiums earned	\$181,722	\$236,846	\$286,164	\$49,318	20.8%
Other income	572	431	700	269	62.4%
Investment income and gains	5,400	64,855	77,890	13,035	20.1%
<b>Total Income</b>	<b>\$187,694</b>	<b>\$302,132</b>	<b>\$364,754</b>	<b>\$62,622</b>	<b>20.7%</b>
Net claim expenses	169,829	215,336	255,609	40,273	18.7%
Net operating expenses	46,137	54,210	61,980	7,770	14.3%
<b>Total Expenses</b>	<b>\$215,966</b>	<b>\$269,546</b>	<b>\$317,589</b>	<b>\$48,043</b>	<b>17.8%</b>
<b>Income/Loss</b>	<b>-\$28,272</b>	<b>\$32,586</b>	<b>\$47,165</b>	<b>\$14,579</b>	<b>44.7%</b>

Source: Injured Workers’ Insurance Fund

## *G99G00 – Injured Workers’ Insurance Fund*

### **Proposed Calendar 2005 Budget**

The IWIF budget for calendar 2005 is demonstrated in **Exhibit 3**. IWIF’s budget increases \$10.1 million between calendar 2004 expenditures and those budgeted for calendar 2005. Operating, or “general and administrative” (G&A), expenditures have increased \$3.3 million, or 8.9%, while capital expenditures have increased \$6.8 million, or 357.1%.

#### **Capital Increases**

The largest increases in calendar 2005 are attributable to capital expenditures, some of which the State would refer to as operating or PAYGO expenditures. The largest single item is the greater part of the renovations to IWIF’s building, which was begun in calendar 2004 but not completed. The IWIF building was erected 14 years ago and had not had any significant renovations until this project began. IWIF intends to renovate the building with an open floor plan, new furniture, new carpet, and new paint. Work on a new parking lot was completed in calendar 2004.

#### **General and Administrative Expenditures**

The largest share of G&A increases is attributable to personnel. IWIF has budgeted funds for 9.0 new positions to handle increased workload in the budget year, for a total increase of \$420,000. It does not fully fund positions, as does the State, nor does it count in its total workforce positions that are not filled. Another departure from the way the State does business is that IWIF is budgeting for a 3% merit salary increase in calendar 2005, awarded in much the same way that positions compensated on the Executive Pay Plan in the State are awarded, except that there is no general salary increase component. Other fringe benefit increases include funds for health, prescription, and dental plan cost increases as well as Social Security. Increases in consulting and contractual services include increased expenditures for audit fees for internal audit work, an information systems security review, improving workflow, costs related to short- and long-term disability plans, and maintenance of a “hot site” (recovery site in the event of a disaster).

**Exhibit 3**  
**Injured Workers’ Insurance Fund Budget**  
**(\$ in Thousands)**

<b>How Much It Grows:</b>	<b>Nonbudgeted Fund</b>	<b>Total</b>
Calendar 2004	\$38,712	\$38,712
Calendar 2005 Budget	48,772	48,772
Amount Change	\$10,060	\$10,060
Percent Change	26.0%	26.0%

**Where It Goes:**

<b>State Employee Risk Management Administration</b>	\$179
<b>Personnel Expenses</b>	
3% merit increase .....	535
Employee and retiree health insurance .....	475
9.0 new positions .....	420
Social Security, workers' compensation insurance, and unemployment insurance .....	312
Employee Retirement and Pension Plan .....	180
Temporary employees .....	49
Supplemental Retirement Plan .....	44
Educational reimbursement, employee bonuses, and other benefits .....	-235
<b>Other Changes</b>	
Consulting (special projects) and contractual (ongoing) services .....	365
Training, travel, and other staff costs .....	270
Supplies, computer maintenance, and equipment rental.....	179
Facility costs, postage, and telecommunications.....	171
Advertising, promotion, and printing .....	51
Legal expenses.....	-37
Vehicle maintenance.....	9
Other operating costs .....	312
<b>Capital</b>	
Building upgrade .....	5,681
Computer upgrades, purchases, and software.....	852
2 surveillance vans and 9 new vehicles .....	219
Other land, building, and renovations.....	39
Parking lot.....	-10
<b>Total</b>	<b>\$10,060</b>

Note: Numbers may not sum to total due to rounding.

## Issues

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### 1. Status of the State Employee Risk Management Administration (SERMA)

On December 23, 2003, by Executive Order 01.01.2003.51, Governor Robert L. Ehrlich, Jr. established SERMA. The General Assembly approved a transfer of \$1.0 million from the long-term liability account of the State in fiscal 2004 to provide initial financing of the effort. A portion of agency assessments are devoted to the program in fiscal 2005 (\$800,000) and 2006 (\$748,667).

The program has focused on the eight largest State agencies, from which approximately 85% of State employee claims originate. Those agencies are the Department of State Police (DSP), the Department of Health and Mental Hygiene (DHMH), the Department of Human Resources (DHR), the Department of Public Safety and Correctional Services (DPSCS), the Department of Juvenile Services (DJS), the Maryland Transit Administration (MTA), the remaining Maryland Department of Transportation (MDOT) agencies<sup>1</sup>, and the University of Maryland, College Park (UMCP).

#### The Program

Since inception of the program, the five risk management consultants<sup>2</sup> staffing SERMA have made approximately 500 agency and facility visits and have developed 1,300 recommendations. Approximately 1,100 State employees have been trained on various risk management topics ranging from back injury prevention to hazard recognition and accident investigation. In addition, \$200,000 was distributed (on a competitive basis) to all the target agencies, with the exception of DPSCS, to provide safety equipment, materials, and training (**Appendix 2**). Each agency is to monitor use of the grants and provide outcomes related to the items purchased. IWIF will in turn report the results to DBM. **DLS recommends that IWIF present to the budget committees any preliminary results and that the final results be submitted to the budget committees when available.**

#### State Claims Experience and the SERMA Program

##### Fiscal 2004

The value of State claims increased by \$6.3 million, or 16.7% in fiscal 2004, while the number of new claims increased by only 40, as illustrated in **Exhibit 4**. IWIF reports that this large increase in the value of claims was the result of a number of factors.

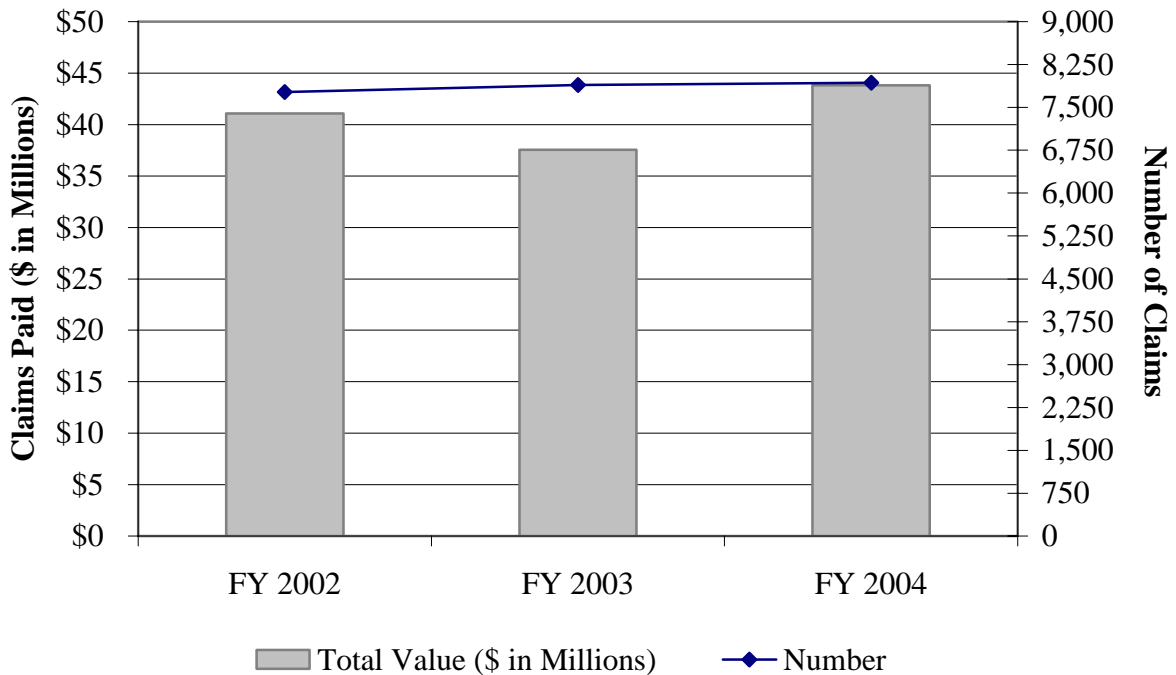
- There was an increase in payments for medical bills in part due to a medical bill backlog in fiscal 2003 and then resolution of that backlog in fiscal 2004.

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<sup>1</sup> MTA and the rest of MDOT are handled as two separate units for the purposes of the SERMA program because MTA’s projected claims (based on fiscal 2004 actual claims) comprise 75% of the total agency assessments (fiscal 2006).

<sup>2</sup> SERMA also employs one supervisor and one administrative aide.

**Exhibit 4  
Number and Value of State Workers’ Compensation Claims  
Fiscal 2002 – 2004**



Source: Injured Workers’ Insurance Fund

- Medical inflation continues to increase costs by 3 to 4% annually.
- Settlement of claims increased 21% between fiscal 2003 and 2004; associated payments account for approximately 68% of the total increase in fiscal 2004. These increased costs were mitigated somewhat by a decrease in the average settlement cost from \$9,440 in fiscal 2003 to \$8,779 in fiscal 2004.
- The *Harris vs. Board of Education of Howard County* (Harris) decision has resulted in a moderate increase in the number of claims accepted. Between the beginning of fiscal 2004 and December 2004, IWIF estimates that it has accepted almost 1,000 claims and has paid about \$1.5 million due to *Harris*. This averages to about 667 claims and \$1,000,000 per fiscal year.

**Fiscal 2005**

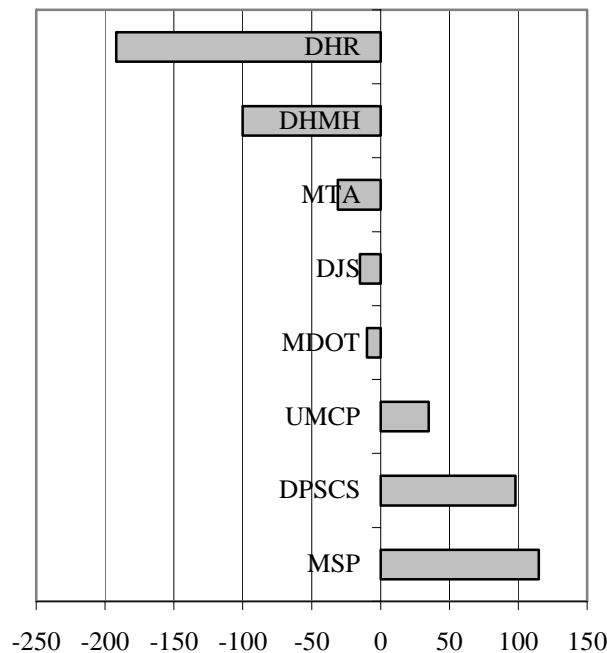
IWIF reports that settlement activity remains high in the first six months of fiscal 2005, resulting in submission of a proposed \$5.0 million fiscal 2005 deficiency with the fiscal 2006 allowance; the agency believes, however, that there are a number of trends that point to stabilization of costs.

*G99G00 – Injured Workers’ Insurance Fund*

- There is a 2.3% decrease in the number of claims being reported through December 31, 2004.
- IWIF is estimating a \$1.0 million savings resulting from the implementation of a preferred provider organization (PPO) relationship with Alliance. If a workers’ compensation claimant goes to a physician that is part of the network, IWIF pays a lower agreed-upon cost.
- Month-to-month cost trends are showing improvement.
- Medical costs are up 14.7% overall in fiscal 2005; however, if one catastrophic claim incurred by a State Trooper in late fiscal 2004 is removed from the calculation, medical costs are up only 3%.

The number of new claims in the eight agencies on which SERMA focuses has decreased by a net 100. This decrease is reflected in a decrease in five of those agencies and an increase in three, as demonstrated in **Exhibit 5. DLS recommends that IWIF comment on why some agencies are experiencing increases in claims even after implementation of SERMA and whether improvement is likely in fiscal 2005.**

**Exhibit 5**  
**Change in the Number of New Claims**  
**Fiscal 2003 – 2004**



Source: Injured Workers’ Insurance Fund

*G99G00 – Injured Workers’ Insurance Fund*

**Return to Work Program**

IWIF points out that there are two issues that are beyond the ability of IWIF to monitor or the SERMA program to affect. There is inconsistent management of the use of accident leave and an absence in the State of a return-to-work program. Accident leave is an alternative to temporary total benefits for work-injured State employees. Costs to the agencies for the failure to use accident leave are substantial and not largely examined. DBM is leading a task force to pilot and implement a comprehensive return-to-work program by choosing two facilities for an 18 to 24 months pilot program. **DLS requests that IWIF and DBM comment on the accident leave issue, discuss the extent of any problems related to the benefit, and explain how DBM intends to address the issue. DLS also recommends that IWIF and DBM discuss how the return-to-work pilot program will be designed and what outcomes the agency hopes to see with the implementation of the pilot.**

***Recommended Actions***

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1. Nonbudgeted.

## Updates

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### 1. Agency Assessments Continue to Fluctuate and Unfunded Long-term Liability Remains High

The State of Maryland is self-insured for workers’ compensation claims. The State contracts with IWIF for claims processing and maintains two accounts with the fund. The operating account, reviewed below in **Exhibit 6**, is utilized to pay annual claims against the State and to cover administrative costs. The long-term liability account, reviewed in **Exhibit 7**, provides a reserve against the State’s future workers’ compensation liabilities.

#### Agency Assessments

Agency assessments have fluctuated greatly between fiscal 2004, 2005, and 2006, increasing 94.3% from fiscal 2004 to 2005 and another 20.9% into fiscal 2006, as demonstrated in Exhibit 6.

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**Exhibit 6**  
**IWIF Assessments of State Agencies**  
**Fiscal 2003 – 2006**  
**(\$ in Thousands)**

	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>
Claims Paid <sup>1</sup>	\$42,756	\$41,087	\$37,549	\$43,811
Administration Costs <sup>2</sup>	9,094	8,969	10,772	10,899
State Risk Management Program			800	749
Adjustment for Operating Cash Shortfall/(Surplus) <sup>3</sup>	16,543	-22,200	5,000	0
<b>Subtotal</b>	<b>\$68,393</b>	<b>\$27,856</b>	<b>\$54,121</b>	<b>\$55,459</b>
Contribution to Reduce Future Liability <sup>4</sup>	\$20,000	\$0	\$0	\$10,000
<b>Total Agency Assessment/Appropriation</b>	<b>\$88,393</b>	<b>\$27,856</b>	<b>\$54,121</b>	<b>\$65,459</b>
Change in Total Assessments/Appropriations		-\$60,537	\$26,265	\$11,338
Percent Change in Total Assessments/Appropriations		-68.5%	94.3%	20.9%

<sup>1</sup> Estimated to equal the claims paid in the most recent fiscal year for which actual data are available (two years prior).

<sup>2</sup> Estimated to equal the administration costs from two years prior.

<sup>3</sup> Fiscal 2005 agency assessments/appropriations include the \$5.0 million deficiency appropriation.

<sup>4</sup> Transferred to the unfunded liability account.

Source: Department of Budget and Management

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**Exhibit 7  
Maryland’s IWIF Long-term Liability Account  
Fiscal 2003 – 2006**

	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>
<b>Estimated Reserves Needed (June 30)</b>	<b>\$212,103,000</b>	<b>\$222,334,000</b>	<b>\$231,000,000</b>	<b>\$240,000,000</b>
<b>Estimated Long-term Liability Account Balance</b>				
Beginning Balance	\$97,542,503	\$4,853,610	\$4,188,004	\$4,270,069
State's contribution (June 30)	20,000,000			10,000,000
Transfer – 2002 BRFA (June 30)	-39,200,000			
Transfer – 2003 BRFA (June 30)	-75,000,000			
State's Risk Management Office (July 2003)		-800,000		
Interest	1,511,107	134,394	82,065	85,401
<b>Total balances at IWIF (June 30)</b>	<b>\$4,853,610</b>	<b>\$4,188,004</b>	<b>\$4,270,069</b>	<b>\$14,355,470</b>
Balance of operating account <sup>1</sup> (June 30)	28,747,480	2,547,781	913,287	410,908
<b>Unfunded Long-term Liability (June 30)</b>	<b>\$178,501,910</b>	<b>\$215,598,215</b>	<b>\$225,816,644</b>	<b>\$225,233,622</b>

<sup>1</sup> The balance of the operating account offsets the long-term liability of the State.

Source: Injured Workers’ Insurance Fund; Department of Budget and Management

In fiscal 2006, after two years without contributions to the long-term liability account, the Governor has again chosen to appropriate \$10.0 million to offset future liability. These funds are collected as part of agency assessments, along with estimated claims payment, administration costs, and funding for the SERMA program.

**Long-term Liability**

The long-term liability fund is commonly called the “unfunded liability” account, which refers to the difference between what the actuaries have determined is adequate to cover future liability and what the State has deposited in the account. During fiscal 2004, two transfers out of the long-term liability account into the general fund were made in accordance with the Budget Reconciliation and Financing Act (BRFA) of 2002 and 2003, in the amount of \$39.2 million and \$75.0 million, respectively. Further, in both fiscal 2004 and 2005, no funds were paid into the account. The \$10 million appropriation to the unfunded liability account planned for fiscal 2006 will offset the long-term liability and provide a cushion in the event that claims activity is unexpectedly high during the fiscal year. The balance of the operating account is projected to fall to \$410,908 by the end of the fiscal 2006; if funding was not available through the long-term liability account, the Administration would need to propose another deficiency appropriation. These budgetary decisions have resulted in a projected unfunded long-term liability to the State of approximately \$225.2 million at the end of fiscal 2006, as demonstrated in Exhibit 7.

*G99G00 – Injured Workers’ Insurance Fund*

Appendix 1

**Object/Fund Differences Report  
Injured Workers’ Insurance Fund  
(\$ in Thousands)  
Calendar 2002 – 2005**

	<u>CY 2002</u> <u>Actual</u>	<u>CY 2003</u> <u>Actual</u>	<u>CY 2004</u> <u>Actual</u>	<u>CY 2005</u> <u>Budget</u>	<u>CY 03 – 04</u> <u>Change</u>	<u>%</u> <u>Change</u>
<b>Positions</b>						
Regular Positions	393.0	391.0	400.0	409.0	9.0	2.3%
<b>Objects</b>						
Salaries and Fringe Benefits	\$26,091.3	\$27,775.5	\$29,528.0	\$31,308.0	\$1,780.0	6.4%
Training	229.9	160.0	142.0	299.0	157.0	98.1%
Travel	164.4	160.0	161.0	269.0	108.0	67.5%
Facility Costs	511.0	504.3	507.0	607.0	100.0	19.8%
Postage Costs	437.7	640.0	653.0	668.0	15.0	2.3%
Telecommunications	428.1	363.3	310.0	366.0	56.0	15.4%
Advertising/Promotion	895.7	1,219.7	1,108.0	1,138.0	30.0	2.5%
Staff Costs	187.4	186.5	198.0	203.0	5.0	2.7%
Printing	152.5	175.6	138.0	159.0	21.0	12.0%
Contractual Services	236.8	432.1	719.0	795.0	76.0	17.6%
Consulting Services	540.0	832.1	716.0	1,005.0	289.0	34.7%
Legal Expenses	290.8	837.3	222.0	185.0	-37.0	-4.4%
Automobile Expense	83.9	73.9	111.0	120.0	9.0	12.2%
Supplies	521.3	621.3	556.0	645.0	89.0	14.3%
Computer Maintenance	353.3	233.2	213.0	295.0	82.0	35.2%
Equipment Rental	0.0	1.2	0.0	8.0	8.0	n/a
Other Operating Costs	659.0	923.6	950.0	1,262.0	312.0	33.8%
State-only Risk Management Program		184.2	581.0	760.0	179.0	97.2%
<b>Total G&amp;A Objects</b>	<b>\$31,783.0</b>	<b>\$35,323.7</b>	<b>\$36,813.0</b>	<b>\$40,092.0</b>	<b>\$3,279.0</b>	<b>9.3%</b>
<b>Capital Budget</b>	<b>\$2,916.0</b>	<b>\$2,010.0</b>	<b>\$1,899.0</b>	<b>\$8,680.0</b>	<b>\$6,781.0</b>	<b>337.4%</b>
<b>Total</b>	<b>\$34,699.0</b>	<b>\$37,333.7</b>	<b>\$38,712.0</b>	<b>\$48,772.0</b>	<b>\$10,060.0</b>	<b>26.9%</b>
<b>Funds</b>						
Nonbudgeted Funds	\$34,699.0	\$37,333.7	\$38,712.0	\$48,772.0	\$10,060.0	26.9%

Source: Injured Workers' Insurance Fund

**Fiscal 2004 Workplace Safety Incentive Grant Program  
Final Awards**

<u>Agency</u>	<u>Program/Facility</u>	<u>Purpose</u>	<u>Grant Award</u>
DHMH	Brandenburg Center	Arjo Lift	\$5,000
DHMH	Springfield Hospital	Mediation Program	11,000
DHMH	Springfield Hospital	Kitchen Safety Equipment/Materials	3,000
DHMH	RICA - Baltimore	Training – Life Space Crisis Intervention	18,770
DHMH	Brandenburg Center	Lumbar Supports	1,500
DHMH	Worcester Co.	Hallway Safety Mats	5,270
DHMH	Brandenburg Center	Educational Materials	1,500
DHMH	Western MD	Safety Week	1,500
DHMH	Training Services	Projector and Educational Materials	4,300
DHMH	RICA - Baltimore	Back Injury Prevention	900
DHMH	DHMH	Risk Manager Materials	8,000
DHMH	Prince George’s County	Centrifuge	3,000
DHMH	Springfield Hospital	Assaulted Staff Program Training	9,000
DHMH	Western MD	Non-crisis Intervention	8,400
<b>DHMH Total</b>			<b>\$81,140</b>
DHR	DHR	Walk off mats at building entrances	4,000
DHR	DHR	Defibrillator Training	3,500
DHR	DHR	Cardio Pulmonary Resuscitation Instructional	4,500
<b>DHR Total</b>			<b>\$12,000</b>
DJS	DJS	Crisis Prevention – Train the Trainer	6,400
DJS	DJS	Workplace Safety Videos	3,960
DJS	DJS	Workplace Safety Recognition Incentives	1,900
<b>DJS Total</b>			<b>\$12,260</b>
DSP	DSP	Computer Hardware for Risk Manager	7,000
<b>DSP Total</b>			<b>\$7,000</b>
MDOT	MTA	Video Camera to document accident recovery	1,000
MDOT	MdTA	Four Gas Monitors	2,800
MDOT	MPA	Confined Space Program	8,600
MDOT	MAA	Training – Hearing Conservation, Airborne	3,300
MDOT	MdTA	KD Airbox Air Quality Monitor	1,900
<b>MDOT Total</b>			<b>\$17,600</b>
UMCP	UMCP	Electrical Safety	30,000
UMCP	UMCP	Non-slip Flooring in Dining Halls	40,000
<b>UMCP Total</b>			<b>\$70,000</b>
<b>Total Awards</b>			<b>\$200,000</b>

Source: Department of Budget and Management