



ANNUAL PERSONNEL REPORT
FOR
FISCAL YEAR 2023

January 1, 2024

WES MOORE
Governor

ARUNA MILLER
Lieutenant Governor

HELENE GRADY
Secretary

INTRODUCTION

The information contained in this Annual Report covers fiscal year 2023 (July 1, 2022 – June 30, 2023). 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, 2023**

	SPMS	MDOT
State Government at a Glance		
FTEs ¹ Included in Collective Bargaining Units	24,894.89	3,272.50
FTEs Excluded from Collective Bargaining Units	12,790.20	2,508.25
Total	<u>37,685.09</u>	<u>5,780.75</u>
 Percentage of Employees working in . . .		
Anne Arundel County	8.9%	37.1%
Baltimore City	34.5%	27.9%
Baltimore Metro Area ²	22.6%	8.7%
Eastern Shore Area	11.3%	7.0%
Southern Maryland Area	2.8%	2.6%
Washington Metro Area	5.5%	8.8%
Western Maryland Area	13.9%	7.9%
 Employees³ Employed on a . . .		
Full-Time Basis	37,388	5,765
Part-Time Basis	584	32
Total	<u>37,972</u>	<u>5,797</u>
 The Average Employee Age is . . .	 47	 48
The Average Employee Length of Service in years is . . .	12	12
 The Average Employee Earns . . .	 \$73,738	 \$72,006

¹The full-time equivalents (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 FTEs.

**Highlights About State Employees
As of June 30, 2023**

	NON- SPMS	MDOT MDTA	MDOT MTA UNION
State Government at a Glance			
FTEs ¹ Included in Collective Bargaining Units	596	916.00	2,469.00
FTEs Excluded from Collective Bargaining Units	2,762.00	508.00	0.00
Total	<u>3,358.00</u>	<u>1,424.00</u>	<u>2,469.00</u>
 Percentage of Employees working in . . .			
Anne Arundel County	10.9%	13.6%	0.0%
Baltimore City	59.1%	41.2%	100.0%
Baltimore Metro Area ²	7.7%	29.0%	0.0%
Eastern Shore Area	3.5%	7.4%	0.0%
Southern Maryland Area	10.9%	3.3%	0.0%
Washington Metro Area	5.0%	5.4%	0.0%
Western Maryland Area	2.0%	0.1%	0.0%
 Employees³ Employed on a . . .			
Full-Time Basis	3,318	1,423	2,462
Part-Time Basis	43	2	14
Total	<u>3,361</u>	<u>1,425</u>	<u>2,476</u>
 The Average Employee Age is . . .	 49	 45	 48
 The Average Employee Length of Service in years is . . .	 9	 12	 13
 The Average Employee Earns . . .	 \$76,364	 \$77,307	 \$71,941

¹The full-time equivalent (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 FTEs.

**Summary of State Positions
As of June 30, 2023**

PERMANENT FTEs BY STATUS

	SPMS	MDOT
FTEs Included in Bargaining	24,894.89	3,272.50
FTEs Excluded from Bargaining	12,790.20	2,508.25
<i>Agency Excluded by Statute</i>	5,065.16	222.00
<i>Confidential</i>	376.05	330.25
<i>Managerial</i>	3,971.05	840.00
<i>Supervisory</i>	3,329.23	1,111.00
<i>Student</i>	0.00	0.00
<i>Agency Head</i>	23.00	2.00
<i>Board or Commission Member</i>	25.72	3.00
TOTAL	37,685.09	5,780.75

FULL-TIME VERSUS PART-TIME EMPLOYMENT

Full-Time

Filled positions	37,388	5,765
Vacant positions	5,798	654
Total Full-Time Positions	43,186	6,419

Part-Time ¹

Filled positions	584	32
Vacant positions	179	7
Total Part-Time Positions	763	39

Total Number of Filled Positions	37,972	5,797
Total Number of Vacant Positions	5,977	661
TOTAL NUMBER OF POSITIONS	43,949	6,458

CONTRACTUAL EMPLOYMENT ²

Total Number of Contracts	3,666	69
Total Number of FTE Contractual Positions	3,167.56	43.80

*Chart reflects actual employment and not total budgeted FTE employment.

¹Part-time reflects any position employed less than 100% of full-time equivalent (FTE) hours.

²SPMS Contractual data was obtained from the SPS.

**Summary of State Positions
As of June 30, 2023**

PERMANENT FTEs BY STATUS

	NON - SPMS	MDOT MDTA	MDOT MTA UNION
FTEs Included in Bargaining	596.00	916.00	2,469.00
FTEs Excluded from Bargaining¹	2,762.00	508.00	0.00
<i>Agency Excluded by Statute</i>	<i>0.00</i>	<i>218.00</i>	<i>0.00</i>
<i>Confidential</i>	<i>0.00</i>	<i>30.00</i>	<i>0.00</i>
<i>Managerial</i>	<i>0.00</i>	<i>86.00</i>	<i>0.00</i>
<i>Supervisory</i>	<i>0.00</i>	<i>174.00</i>	<i>0.00</i>
<i>Student</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>
<i>Agency Head</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>
<i>Board or Commission Member</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>
TOTAL	3,358.00	1,424.00	2,469.00

FULL-TIME VERSES PART-TIME EMPLOYMENT

Full-Time

Filled positions	3,318	1,423	2,462
Vacant positions	489	273	168
Total Full-Time Positions	3,807	1,696	2,630

Part-Time²

Filled positions	43	2	14
Vacant positions	0	0	5
Total Part-Time Positions	43	2	19

Total Number of Filled Positions	3,361	1,425	2,476
Total Number of Vacant Positions	489	273	173
TOTAL NUMBER OF POSITIONS	3,850	1,698	2,649

CONTRACTUAL EMPLOYMENT³

Total Number of Contracts	1,800	10	0
Total Number of FTE Contractual Positions	561.00	8.00	0.00

*Chart reflects actual employment and not total budgeted FTE employment.

¹Data provided by independent agencies is not always broken out into categories as listed.

²Part-time reflects any position employed less than 100% of full-time equivalent (FTE) hours

³Contractual data submitted by each Independent Agency.

**History of Contractual Employees Converted to Regular Positions
State Personnel Management System and Maryland
Department of Transportation Employees
FY '20 - FY '23**

Agency	FY20 FTE's	FY21 FTE's	FY22 FTE's	FY23 FTE's
Aging	0	0	0	0
Agriculture	3	0	2	8
Archives	0	0	0	0
Assessments and Taxation	1	2	0	1
Attorney General	0	0	3	1
Budget and Management	3	0	6	2
Commerce	0	0	1	0
Comptroller	25	1	0	0
Disabilities	0	0	1	0
Education (MSDE)	7	5	7	15
Elections	1	0	3	2
Emergency Management	0	0	1	3
Environment	6	8	5	13
General Services	0	4	1	1
Health	189	168	167	175
Health Benefits Exchange	0	0	0	0
Housing and Community Development	15	8	3	27
Human Services	9	3	24	61
Information and Technology	0	0	0	0
Institute for Emergency Medical Svc Sys	0	0	0	3
Insurance Administration	2	0	4	2
Juvenile Services	81	6	12	1
Labor	4	39	41	10
Lottery	1	1	0	4
Military Department	4	1	0	2
Natural Resources	12	3	19	13
Planning	2	0	2	0
Public Defender	6	4	2	3
Public Safety and Correctional Services	8	1	1	2
Public Service Commission	0	0	0	1
Public Television	2	1	0	2
School for the Deaf	19	4	9	10
State Library	1	0	0	0
State Police	4	5	19	4
Subsequent Injury Fund	0	0	0	1
Transportation	24	2	10	19
Uninsured Employer's Fund	0	0	0	1
Veterans Affairs	0	0	0	0
Total	429	266	343	387

**History of Contractual Employees Converted to Regular
Positions for Executive Branch Independent Agencies
FY '20 - FY '23**

Agency	FY20 FTE's	FY21 FTE's	FY22 FTE's	FY23 FTE's
African American Museum Corporation	0	0	1	2
Baltimore City Community College	3	0	2	2
Canal Place Preservation & Development Authority	0	0	0	0
Environmental Services	0	0	0	0
Food Center Authority	0	0	1	0
Historic St. Mary's City Commission	0	0	0	0
MDOT Maryland Transportation Authority	7	2	3	3
MDOT Maryland Transit Administration Union	0	0	0	0
Morgan State University	64	17	130	55
Stadium Authority	1	6	2	4
St. Mary's College of Maryland	0	0	0	0
Total	75	25	139	66

**Distribution of Full-Time Equivalent Positions
for State Personnel Management System
and Maryland Department of Transportation
As of June 30, 2023**

Agency	Regular Filled FTE's	Regular Vacant FTE's
Accountability and Implementation Board	5.00	8.00
Administrative Hearings	110.80	5.00
African American History and Culture	4.00	1.00
Aging	30.00	6.00
Agriculture	356.30	48.00
Alcohol Tobacco and Cannabis Commission	35.00	2.00
Archives	57.00	3.00
Assessments and Taxation	524.00	42.00
Attorney General	696.50	53.00
Budget and Management	284.70	16.00
Civil Rights Commission	31.00	1.00
Commerce	159.80	16.00
Comptroller	1,001.28	77.00
Crime Prevention, Youth and Victims Services	53.00	13.00
Disabilities	29.00	0.00
Education (MSDE)	1,086.50	141.00
Elections	228.60	40.00
Emergency Management	56.00	39.00
Environment	778.00	79.00
Executive Department	241.80	30.00
General Services	626.00	55.00
Health	8,031.62	1,907.00
Health Benefits Exchange	61.00	2.00
Higher Education Commission	55.00	11.00
Housing and Community Development	317.90	23.00
Human Services	5,181.05	710.00
Information and Technology	160.60	43.00
Institute for Emergency Medical Svcs Sys	79.00	12.00
Insurance Administration	215.48	27.00
Juvenile Services	1,888.45	267.00
Labor	1,281.13	200.00
Lottery	301.00	52.00
Military Department	200.40	26.00
Natural Resources	1,214.88	154.00
Office of the Inspector General for Education	10.00	2.00
People's Counsel	18.00	0.00
Planning	112.00	16.00
Prescription Drug Affordability Board	2.00	1.00
Property Tax Assessment Appeals Board	9.52	29.00
Public Defender	782.50	156.00
Public Safety and Correctional Services	7,981.80	1,208.00
Public Service Commission	130.00	10.00
Public Television	138.00	5.00
School for the Deaf	314.00	25.00
Service and Civic Innovation	15.80	6.00
State Library	28.00	2.00
State Police	2,251.50	337.00
State Prosecutor	12.00	0.00
State Retirement Agency	188.00	27.00
Subsequent Injury Fund	10.60	0.00
Supplemental Retirement Plans	12.00	0.00
Tax Court	8.00	0.00
Transportation	5,780.75	657.25
Treasurer	65.00	20.00
Uninsured Employer's Fund	5.60	2.00
Veterans Affairs	109.00	9.00
Worker's Compensation Commission	100.00	13.00
Total	43,465.84	6,634.25

**Distribution of Full-Time Equivalent Positions
for Executive Branch Independent Agencies
As of June 30, 2023**

Agency	Regular Filled FTE's	Regular Vacant FTE's
African American Museum Corporation	23.00	1.00
Baltimore City Community College	294.00	143.00
Canal Place Preservation & Development Authority	3.00	0.00
Environmental Services	749.00	32.00
Food Center Authority	27.00	3.00
Historic St. Mary's City Commission	30.00	2.00
MDOT Maryland Transportation Authority	1,424.00	273.00
MDOT Maryland Transit Administration Union	2,469.00	170.50
Morgan State University	1,686.00	249.00
Stadium Authority	127.00	0.00
St. Mary's College of Maryland	383.00	59.00
Total	7,215.00	932.50

**Full-Time Equivalent Positions Included and Excluded
from Collective Bargaining for State Personnel
Management System and Maryland
Department of Transportation
As of June 30, 2023**

Agency	Number of Included FTE's	Number of Excluded FTE's
Accountability and Implementation Board	0.00	5.00
Administrative Hearings	0.00	110.80
African American History and Culture	0.00	4.00
Aging	15.00	15.00
Agriculture	258.00	98.30
Alcohol Tobacco and Cannabis Commission	20.00	15.00
Archives	1.00	56.00
Assessments and Taxation	339.00	185.00
Attorney General	0.00	696.50
Budget and Management	26.00	258.70
Civil Rights Commission	0.00	31.00
Commerce	33.80	126.00
Comptroller	389.50	611.78
Crime Prevention, Youth and Victims Services	0.00	53.00
Disabilities	13.00	16.00
Education (MSDE)	436.50	650.00
Elections	0.00	228.60
Emergency Management	29.00	27.00
Environment	518.00	260.00
Executive Department	0.00	241.80
General Services	418.00	208.00
Health	5,616.71	2,414.91
Health Benefits Exchange	0.00	61.00
Higher Education Commission	0.00	55.00
Housing and Community Development	199.90	118.00
Human Services	3,879.20	1,301.85
Information and Technology	79.00	81.60
Institute for Emergency Medical Svcs Sys	0.00	79.00
Insurance Administration	29.00	186.48
Juvenile Services	1,327.50	560.95
Labor	855.00	426.13
Lottery	237.50	63.50
Military Department	5.00	195.40
Natural Resources	808.28	406.60
Office of the Inspector General for Education	0.00	10.00
People's Counsel	0.00	18.00
Planning	48.00	64.00
Prescription Drug Affordability Board	1.00	1.00
Property Tax Assessment Appeals Board	0.00	9.52
Public Defender	590.50	192.00
Public Safety and Correctional Services	6,499.00	1,482.80
Public Service Commission	0.00	130.00
Public Television	0.00	138.00
School for the Deaf	235.00	79.00
Service and Civic Innovation	0.00	15.80
State Library	0.00	28.00
State Police	1,903.50	348.00
State Prosecutor	0.00	12.00
State Retirement Agency	1.00	187.00
Subsequent Injury Fund	0.00	10.60
Supplemental Retirement Plans	0.00	12.00
Tax Court	0.00	8.00
Transportation	3,272.50	2,508.25
Treasurer	0.00	65.00
Uninsured Employer's Fund	0.00	5.60
Veterans Affairs	83.00	26.00
Worker's Compensation Commission	0.00	100.00
Total	28,167.39	15,298.45

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, 2023**

Agency	Number of Included FTE's	Number of Excluded FTE's
African American Museum Corporation	0.00	3.00
Baltimore City Community College	127.00	167.00
Canal Place Preservation & Development Authority	0.00	3.00
Environmental Services	0.00	749.00
Food Center Authority	0.00	27.00
Historic St. Mary's City Commission	0.00	30.00
MDOT Maryland Transportation Authority	916.00	508.00
MDOT Maryland Transit Administration Union	2,469.00	0.00
Morgan State University	368.00	1,318.00
Stadium Authority	0.00	127.00
St. Mary's College of Maryland	101.00	282.00
Total	3,981.00	3,214.00

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

**Geographic Locations of State Positions
As of June 30, 2023**

	Employees¹		Vacant Positions		Total	
	SPMS	MDOT	SPMS	MDOT²	SPMS	MDOT
Allegany	1,919	207	193		2,112	207
Anne Arundel	3,373	2,150	526		3,899	2,150
Baltimore City	13,075	1,617	1,950		15,025	1,617
Baltimore County	3,192	290	404		3,596	290
Calvert	297	33	67		364	33
Caroline	168	27	45		213	27
Carroll	1,344	74	250		1,594	74
Cecil	450	56	133		583	56
Charles	285	71	37		322	71
Dorchester	440	25	58		498	25
Frederick	840	145	121		961	145
Garrett	317	40	76		393	40
Harford	662	69	77		739	69
Howard	3,398	69	449		3,847	69
Kent	149	59	42		191	59
Montgomery	607	208	97		704	208
Prince George's	1,484	299	222		1,706	299
Queen Anne's	357	33	86		443	33
Somerset	922	24	154		1,076	24
St. Mary's	479	47	177		656	47
Talbot	330	56	48		378	56
Washington County	2,196	68	355		2,551	68
Wicomico	1,091	96	194		1,285	96
Worcester	404	29	98		502	29
Washington, D.C.	0	3	0		0	3
Out Of State	15	2	3		18	2
Other ²	178	0	115	661	293	661
Total	37,972	5,797	5,977	661	43,949	6,458

¹The employee count is actual employees, not full-time equivalents.

²Positions that do not have location assignments, and for MDOT vacant positions without

**Geographic Locations of State Positions
As of June 30, 2023**

	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	367	194	0	16			383	194	0	
Baltimore City	1,987	587	2,476	393			2,380	587	2476	
Baltimore County	82	332	0	3			85	332	0	
Calvert	35	0	0	0			35	0	0	
Caroline	28	0	0	0			28	0	0	
Carroll	20	0	0	1			21	0	0	
Cecil	2	105	0	0			2	105	0	
Charles	7	47	0	0			7	47	0	
Dorchester	3	0	0	0			3	0	0	
Frederick	6	1	0	0			6	1	0	
Garrett	11	0	0	0			11	0	0	
Harford	51	81	0	1			52	81	0	
Howard	105	0	0	4			109	0	0	
Kent	0	0	0	0			0	0	0	
Montgomery	73	72	0	2			75	72	0	
Prince George's	89	5	0	3			92	5	0	
Queen Anne's	2	1	0	0			2	1	0	
Somerset	32	0	0	0			32	0	0	
St. Mary's	324	0	0	59			383	0	0	
Talbot	50	0	0	4			54	0	0	
Washington County	35	0	0	1			36	0	0	
Wicomico	0	0	0	0			0	0	0	
Worcester	0	0	0	0			0	0	0	
Washington, D.C.	5	0	0	0			5	0	0	
Out Of State	0	0	0	0			0	0	0	
Other ²	33	0	0	2	273	173	35	273	173	
Total	3,361	1,425	2,476	489	273	173	3,850	1,698	2,649	

¹The employee count is actual employees, not full-time equivalents.

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, 2023**

Years of Service	Number of Employees (%)			
	SPMS		MDOT	
Less than 1 year	3,825	(10%)	594	(10%)
1 - 5 years	9,942	(26%)	1,629	(28%)
6 - 10 years	6,891	(18%)	1,110	(19%)
11 - 15 years	5,233	(14%)	735	(13%)
16 - 20 years	4,337	(11%)	554	(10%)
21 - 30 years	5,474	(14%)	755	(13%)
over 30 years	2,271	(6%)	420	(7%)
Total	37,973		5,797	

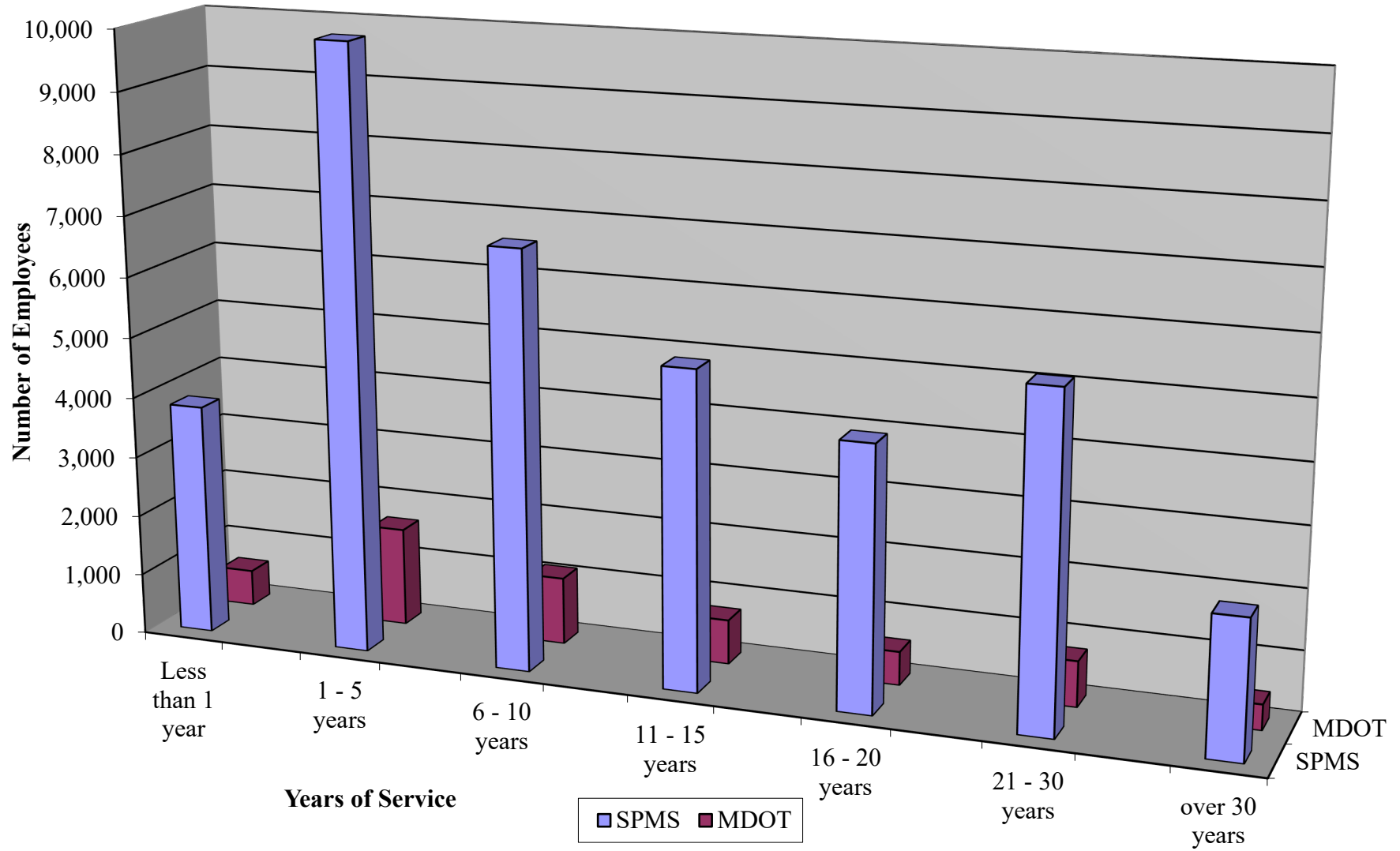
Note: Employees are actual. Percentages are rounded off to the next whole number.

**Years of Service of State Employees
As of June 30, 2023**

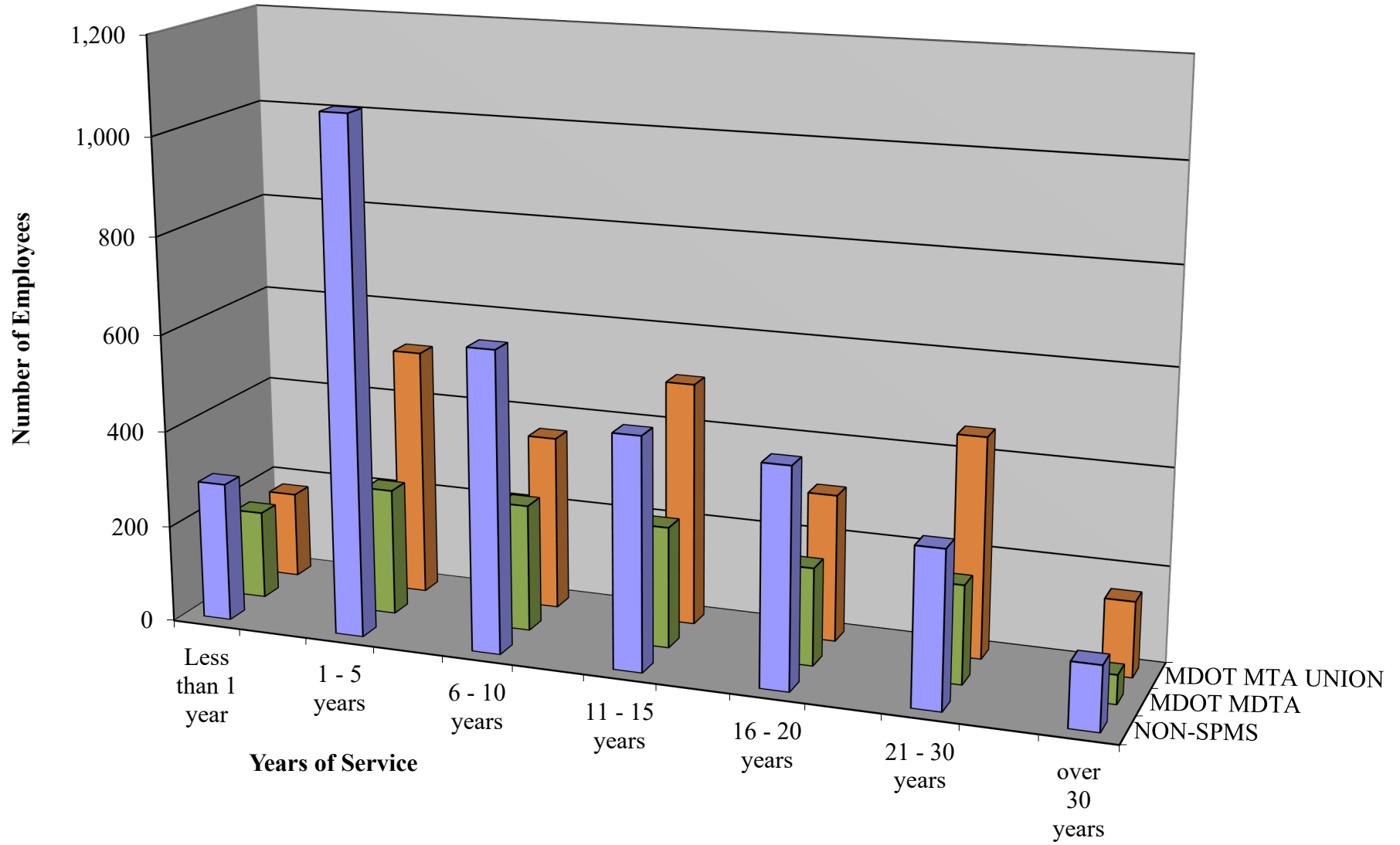
Years of Service	Number of Employees (%)					
	NON-SPMS		MDOT MDTA		MDOT MTA UNION	
Less than 1 year	288	(9%)	183	(13%)	179	(7%)
1 - 5 years	1,063	(32%)	263	(18%)	515	(21%)
6 - 10 years	622	(18%)	263	(18%)	362	(15%)
11 - 15 years	480	(14%)	251	(18%)	504	(20%)
16 - 20 years	452	(13%)	202	(14%)	305	(12%)
21 - 30 years	323	(10%)	203	(14%)	455	(18%)
over 30 years	133	(4%)	60	(4%)	156	(6%)
Total	3,361		1,425		2,476	

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, 2023**

		SPMS	MDOT
TRANSACTIONS	Appointments ¹	4,669	690
	Reinstatements	479	46
	Transfers	892	133
	Promotions	2,283	418
	Reclassifications	3,767	617
	Demotions	466	28
	Total	12,556	1,932
SEPARATIONS	Deceased	49	11
	Failed to Report for Duty	21	9
	Layoffs	1	0
	Leave of Absence ²	7	8
	Resignations	2,551	426
	Retired	1,106	166
	Terminated	173	6
	Terminated on Probation	81	39
	Other	16	145
Total	4,005	810	
GRIEVANCES	Resolved at DBM	116	
	Forwarded to OAH	153	
	Total	269	
DISCIPLINARY ACTION APPEALS	Resolved at DBM	526	
	Forwarded to OAH	228	
Total	754		
WHISTLEBLOWER COMPLAINTS	Withdrawn/Settlement	3	
	Pending	2	
	Probable Cause	0	
	No Probable Cause	10	
Total		15	

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

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

**Personnel Activities for State
Employees
As of June 30, 2023**

		NON- SPMS	MDOT MDTA	MDOT MTA UNION
TRANSACTIONS	Appointments ¹	154	235	239
	Reinstatements	11	20	49
	Transfers	4	23	0
	Promotions	198	116	0
	Reclassifications	95	150	0
	Classification Changes ³	0	0	141
	PIN Changes ⁴	0	0	254
	Demotions	6	13	0
	Total	468	557	683
SEPARATIONS	Deceased	6	1	8
	Failed to Report for Duty	0	1	20
	Layoffs	0	0	0
	Leave of Absence ²	6	0	0
	Resignations	190	94	104
	Retired	42	53	68
	Terminated	29	0	0
	Terminated on Probation	17	23	8
	Other	8	24	51
	Total	298	196	259
GRIEVANCES	Resolved at Agency	8		
	Forwarded to OAH	4		
	Total	12		
DISCIPLINARY ACTION APPEALS	Resolved at Agency	0		
	Forwarded to OAH	0		
	Total	0		
WHISTLEBLOWER COMPLAINTS	Withdrawn/Settlement	0		
	Pending	0		
	Probable Cause	0		
	No Probable Cause	2		
	Total	2		

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

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

³Includes reclassifications and demotions.

⁴Includes promotions, demotions and reassignments.

**Turnover for State Employees
As of June 30, 2023**

	SPMS	MDOT
Resigned	2,551	426
Retired	1,106	166
Removals ¹	255	6
Deceased	49	11
Military Leave	0	0
Total	3,961	609
Total Positions	43,949	6,458
Turnover² % for FY 23	9%	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, 2023**

	NON-SPMS	MDOT MDTA	MDOT MTA UNION
Resigned	190	94	104
Retired	42	53	68
Removals ¹	46	0	0
Deceased	6	1	8
Military Leave	0	0	0
Total	284	148	180
Total Positions	3,850	1,698	2,649
Turnover² % for FY 22	7%	9%	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, 2022**

Standard Salary Schedule

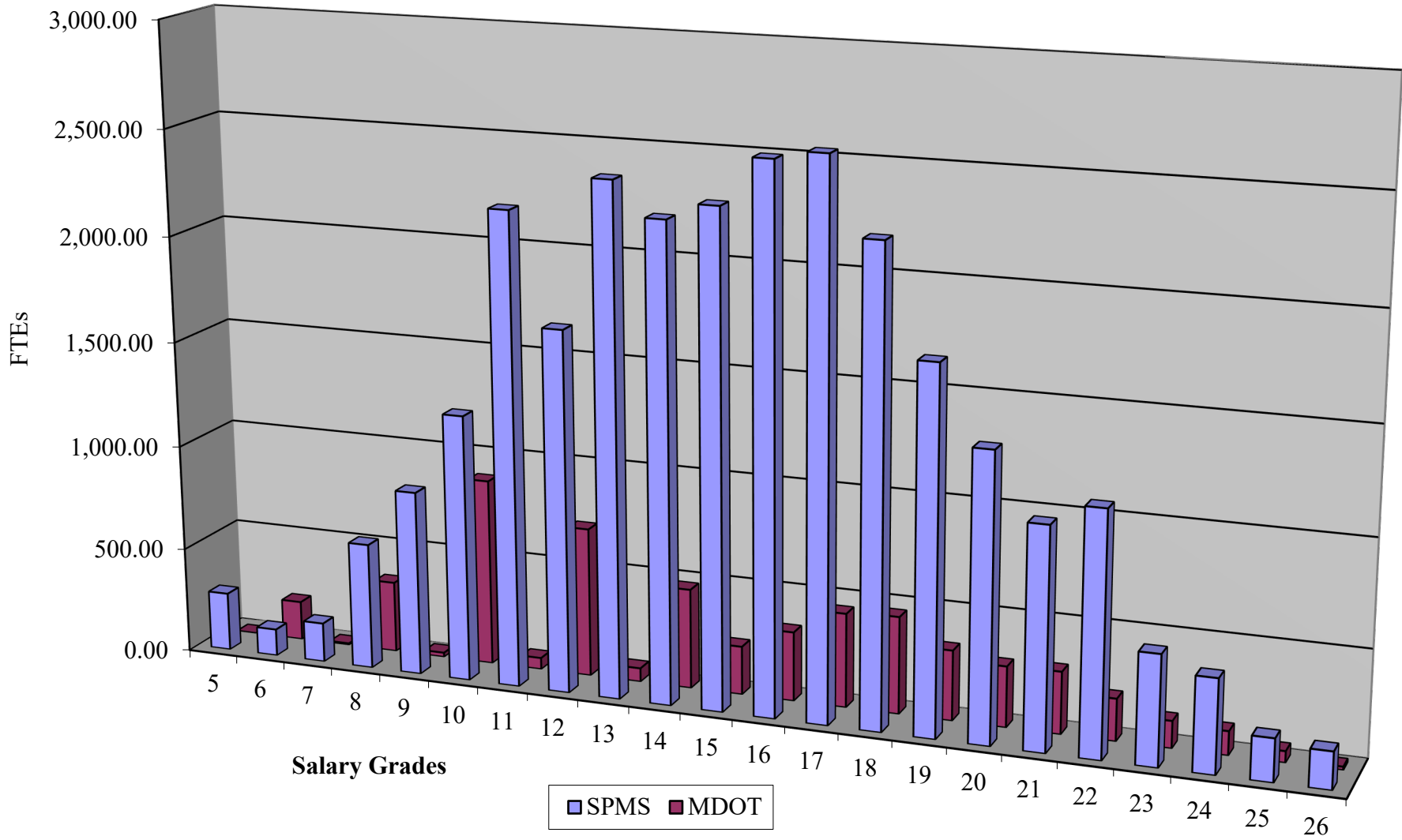
Distribution of State Positions by Salary Grade						
As of June 30, 2023						
Standard Salary Schedule						
Grade	Number of FTEs		%		CO Grade	CO FTE
	SPMS	MDOT	SPMS	MDOT		
5	276.40	0.00	0.98%	0.00%	CO 0001	17.00
6	127.50	185.00	0.45%	3.30%	CO 0002	70.00
7	186.30	7.00	0.66%	0.12%	CO 0003	431.00
8	597.70	337.50	2.13%	6.03%	CO 0004	3,295.00
9	874.30	20.00	3.11%	0.36%	CO 0005	1,108.00
10	1,260.89	885.50	4.48%	15.81%	CO 0006	1.00
11	2,228.45	54.00	7.93%	0.96%	CO 0007	140.00
12	1,704.30	706.50	6.06%	12.61%	CORR 0004	18.00
13	2,398.70	64.00	8.53%	1.14%	CORR 0005	3.00
14	2,239.21	472.00	7.96%	8.43%	CORR 0006	18.00
15	2,317.18	228.50	8.24%	4.08%	CORR 0007	449.00
16	2,539.23	326.50	9.03%	5.83%	CORR 0008	231.00
17	2,579.33	443.75	9.17%	7.92%	CORR 0009	101.00
18	2,221.53	457.50	7.90%	8.17%	CORR 0010	11.00
19	1,709.20	330.00	6.08%	5.89%	CORR 0011	15.00
20	1,346.45	286.00	4.79%	5.11%	TOTAL	5,908.00
21	1,038.25	292.00	3.69%	5.21%		
22	1,137.10	198.00	4.04%	3.54%		
23	516.70	127.00	1.84%	2.27%		
24	439.00	112.00	1.56%	2.00%		
25	201.00	53.00	0.71%	0.95%		
26	174.80	15.00	0.62%	0.27%		
Total	28,113.52	5,600.75	100.00%	100.00%		
Other Schedules	3,854.12	180.00				
Corr Officer Schedules	5,908.00					
Total:	37,875.64	5,780.75				

**Distribution of State Positions by Salary Grade
As of June 30, 2022**

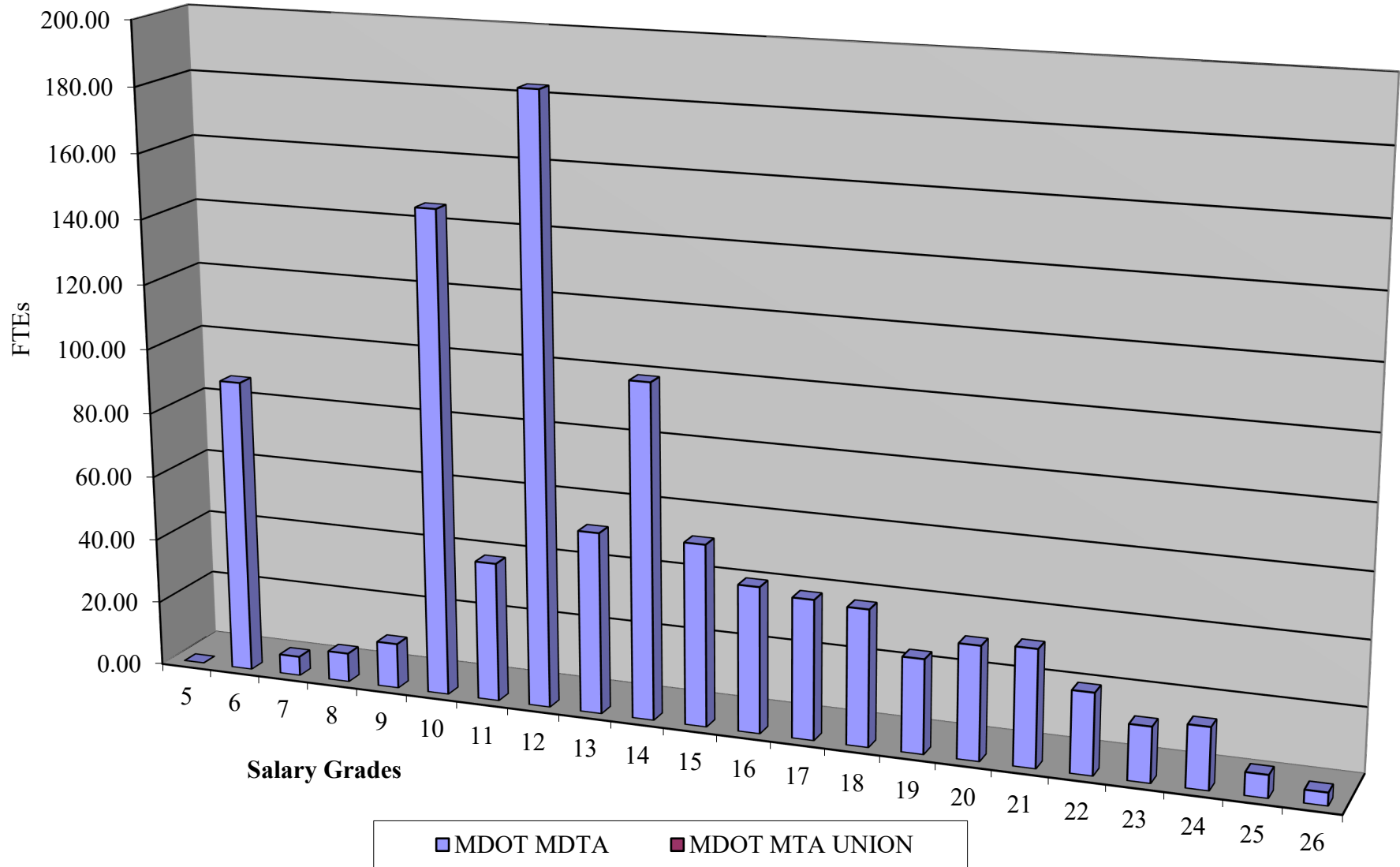
Standard Salary Schedule

Distribution of State Positions by Salary Grade				
As of June 30, 2023				
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	91.00		8.97%	0.00%
7	6.00		0.59%	0.00%
8	9.00		0.89%	0.00%
9	14.00		1.38%	0.00%
10	149.00		14.68%	0.00%
11	43.00		4.24%	0.00%
12	186.00		18.33%	0.00%
13	56.00		5.52%	0.00%
14	103.00		10.15%	0.00%
15	56.00		5.52%	0.00%
16	45.00		4.43%	0.00%
17	43.00		4.24%	0.00%
18	42.00		4.14%	0.00%
19	29.00		2.86%	0.00%
20	35.00		3.45%	0.00%
21	36.00		3.55%	0.00%
22	25.00		2.46%	0.00%
23	17.00		1.67%	0.00%
24	19.00		1.87%	0.00%
25	7.00		0.69%	0.00%
26	4.00		0.39%	0.00%
Total	1,015.00	2,469.00	100.00%	0.00%
Other Schedules	409.00			
Total:	1,424.00	2,469.00		

State Positions by Salary Grades



State Positions by Salary Grades



**Distribution of State Positions by Salary Step
As of June 30, 2022**

Step Levels of Standard Salary Schedule

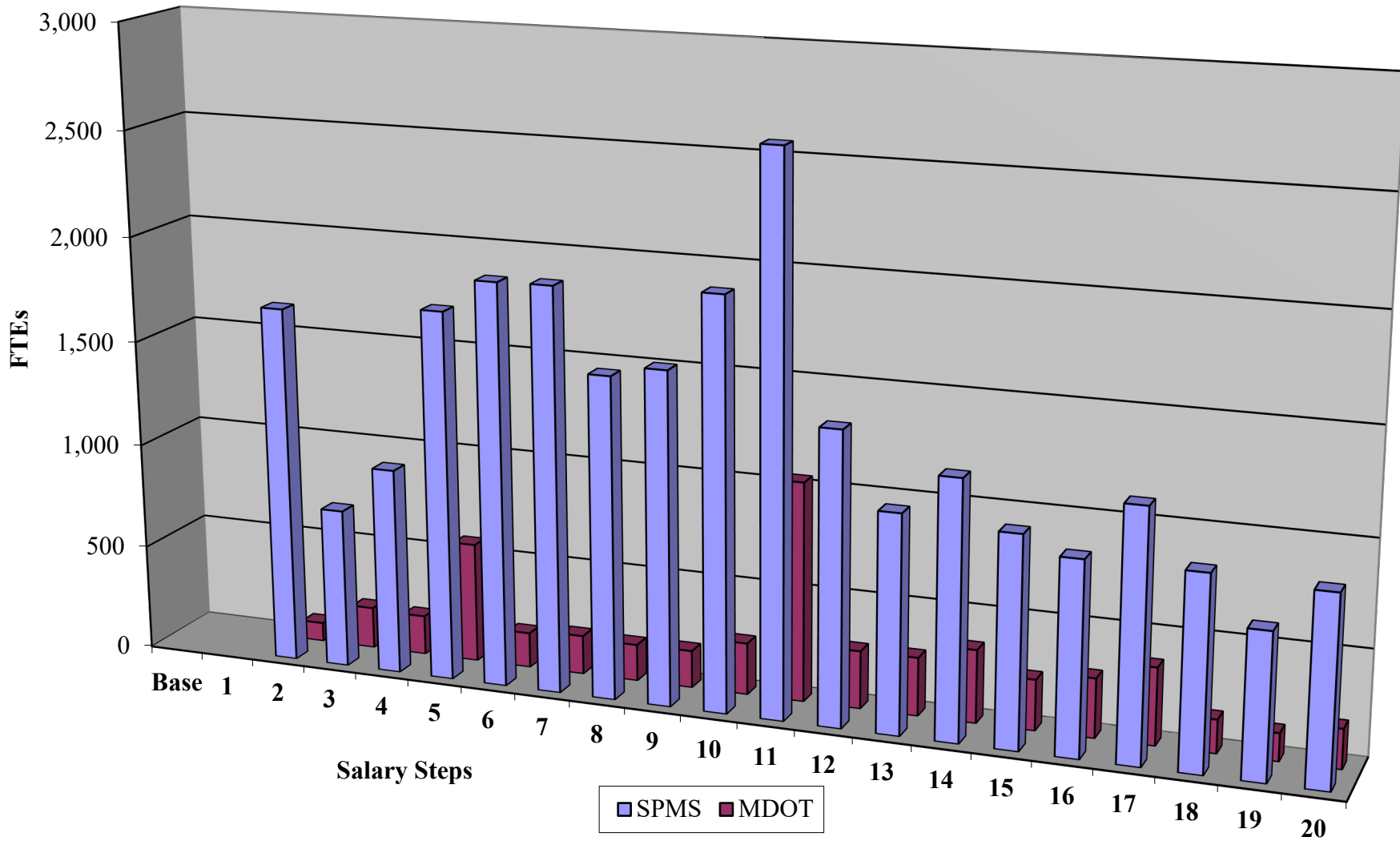
Distribution of State Positions by Salary Step As of June 30, 2023						
Step Levels of Standard Salary Schedule						
Step	Number of FTEs		%		CO Step	CO FTE
	SPMS	MDOT	SPMS	MDOT		
Base			0.00%	0.00%	002	19.00
1			0.00%	0.00%	003	42.00
2	1,699.15	90.00	6.04%	1.61%	004	100.00
3	757.18	197.50	2.69%	3.53%	005	476.00
4	980.68	188.00	3.49%	3.36%	006	92.00
5	1,754.32	572.00	6.24%	10.21%	007	92.00
6	1,911.68	167.50	6.80%	2.99%	008	329.00
7	1,916.57	186.00	6.82%	3.32%	009	494.00
8	1,526.43	175.00	5.43%	3.12%	010	2,109.00
9	1,577.45	178.00	5.61%	3.18%	011	459.00
10	1,942.10	247.50	6.91%	4.42%	012	722.00
11	2,614.50	1,041.75	9.30%	18.60%	013	166.00
12	1,384.41	276.00	4.92%	4.93%	014	115.00
13	1,033.40	278.00	3.68%	4.96%	015	85.00
14	1,220.05	348.00	4.34%	6.21%	016	53.00
15	998.11	241.50	3.55%	4.31%	017	94.00
16	914.69	282.00	3.25%	5.04%	018	50.00
17	1,180.60	366.50	4.20%	6.54%	019	40.00
18	914.65	159.50	3.25%	2.85%	020	93.00
19	688.60	132.50	2.45%	2.37%	021	98.00
20	890.20	188.00	3.17%	3.36%	022	180.00
21	881.10	136.00	3.13%	2.43%	Total	5,908.00
22	1,327.66	149.50	4.72%	2.67%		
Total	28,113.53	5,600.75	100.00%	97.33%		
Other Schedules	3,854.12	180.00				
Corr Officer Schedules	5,908.00					
Total:	37,875.65	5,780.75				

**Distribution of State Positions by Salary Step
As of June 30, 2022**

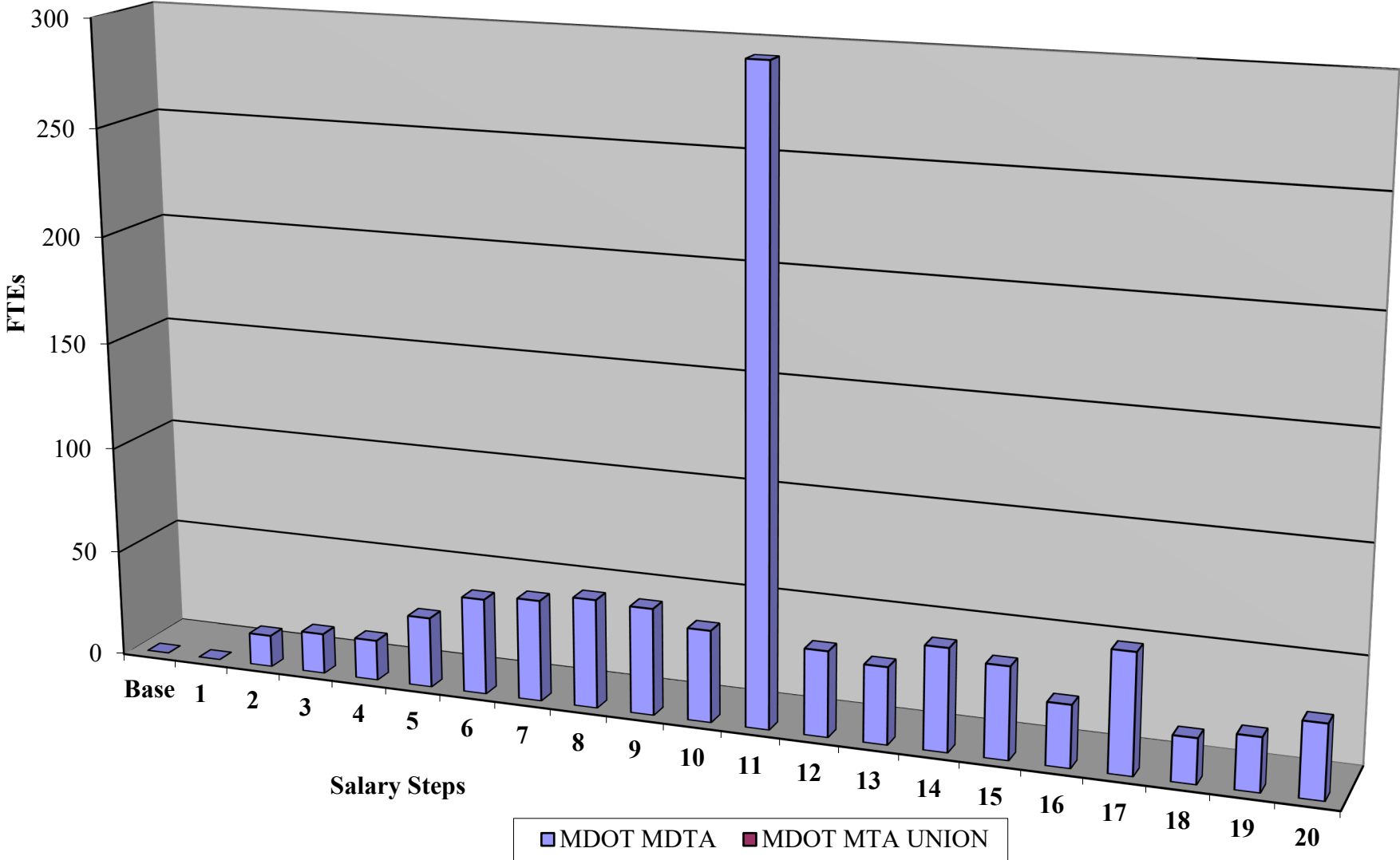
Step Levels of Standard Salary Schedule

Distribution of State Positions by Salary Step				
As of June 30, 2023				
Step levels of Standard Salary Schedule				
Step	Number of FTEs		%	
	MDOT MDTA	MDOT MTA UNION	MDOT MDTA	MDOT MTA UNION
Base	0.00		0.00%	0.00%
1	0.00		0.00%	0.00%
2	15.00		1.48%	0.00%
3	19.00		1.87%	0.00%
4	19.00		1.87%	0.00%
5	33.00		3.25%	0.00%
6	45.00		4.43%	0.00%
7	47.50		4.68%	0.00%
8	51.00		5.02%	0.00%
9	50.00		4.93%	0.00%
10	43.00		4.24%	0.00%
11	297.00		29.26%	0.00%
12	40.00		3.94%	0.00%
13	36.00		3.55%	0.00%
14	48.00		4.73%	0.00%
15	43.00		4.24%	0.00%
16	29.00		2.86%	0.00%
17	56.00		5.52%	0.00%
18	21.00		2.07%	0.00%
19	25.00		2.46%	0.00%
20	34.50		3.40%	0.00%
21	28.00		2.76%	0.00%
22	35.00		3.45%	0.00%
Total	1,015.00	2,469.00	100.00%	0.00%
Other Schedules	409.00			
Total:	1,424.00	2,469.00		

State Positions by Salary Steps



State Positions by Salary Steps



**EMPLOYER'S COST OF BENEFITS
FOR A TYPICAL STATE EMPLOYEE IN THE
STATE PERSONNEL MANAGEMENT SYSTEM
Fiscal Year 2023**

Based on a Salary of:	\$74,679
 DIRECT COSTS	
Social Security	\$5,713
Health Insurance**	\$13,543
Pension Retirement	\$15,951
Workers Compensation	\$950
Unemployment Insurance	\$209
 SUBTOTAL DIRECT COSTS	 \$36,366
 INDIRECT COSTS	
Personal Leave	\$1,719
Holiday	\$3,724
Annual Leave	\$4,297
Sick Leave	\$1,432
 SUBTOTAL INDIRECT COSTS	 \$11,172
 TOTAL COST OF BENEFITS	 \$47,538

**Note: This amount is the average family health insurance contribution made by

**Distribution of Employee Performance by Category
By Department
As of December 31, 2022**

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
Accountability and Implementation Board	3	0	0	0	0
Administrative Hearings ⁴	110	45	61	0	106
African American History and Culture	4	3	0	0	3
Aging ³	26	3	5	-	8
Agriculture	337	143	180	2	325
Alcohol and Tobacco Commission	29	28	1	-	29
Archives	55	16	26	-	42
Assessments and Taxation	512	120	384	6	510
Attorney General	679	193	163	2	358
Boards and Commissions & Offices	57	31	2	-	33
Budget and Management	278	81	157	1	239
Civil Rights	31	17	12	1	30
Commerce	163	123	37	-	160
Comptroller	978	286	670	4	960
Contract Appeals ⁶	-	-	-	-	-
Crime Prevention Youth Victim Services	45	15	29	-	44
Deaf and Hard of Hearing ⁶	-	-	-	-	-
Disabilities	28	11	15	1	27
Education (MSDE)	1,031	459	545	5	1,009
Elections	224	119	96	1	216
Emergency Management	59	28	31	-	59
Energy Administration	23	17	5	1	23
Environment	762	323	390	1	714
Executive Department	131	77	4	-	81
General Services ³	605	56	438	-	571
Governor's Office of Children ⁶	-	-	-	-	-
Health	7,921	2,722	4,328	15	7,065
Health Benefits Exchange	59	25	31	1	57
Higher Education Commission	55	4	28	-	32
Housing and Community Development	287	126	142	4	272
Human Services	5,023	966	3,969	32	4,967
Information and Technology	169	7	157	4	168
Institute for Emerg Med Svcs Sys	79	30	12	-	42
Insurance Admin.	211	54	151	-	205
Juvenile Services	1,811	471	1,323	6	1,800
Labor	1,170	412	713	4	1,129
Lottery	306	127	170	1	298
Maryland 529	8	4	4	-	8
Military Department	201	64	127	1	192
Natural Resources ⁴	1,219	285	618	-	1,149
Office of the Inspector General for Education	8	8	-	-	8
People's Counsel	16	-	15	-	15
Planning	113	73	26	-	99
Property Tax Assessment Appeals Bd.	7	7	-	-	7
Public Defender	797	459	218	4	681
Public Safety and Correctional Svcs	7,766	2,502	4,730	21	7,253
Public Service Commission	123	60	57	-	117
Public Television	135	59	67	1	127
School for the Deaf	312	11	298	2	311
Secretary of State ⁶	-	-	-	-	-
State Library	28	23	4	1	28
State Police ⁴	2,230	418	323	4	2,152
State Prosecutor	11	8	3	-	11
State Retirement Agency	187	56	120	2	178
Subsequent Injury Fund	9	3	6	-	9
Supplemental Retirement Plans	12	10	1	-	11
Tax Court	8	6	-	-	6
Transportation ⁵	-	-	-	-	-
Treasurer	47	13	33	-	46
Uninsured Employers Fund	5	5	-	-	5
Veterans Affairs	103	43	55	1	98
Workers' Compensation Commission	89	17	69	-	86
Total	36,695	11,272	21,049	129	34,179

**Distribution of Employee Performance by Category
By Department
As of June 30, 2023**

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
Accountability and Implementation Board	5	3	2	0	5
Administrative Hearings ⁴	112	58	52	0	110
Aging ³	30	17	10	-	27
Agriculture	358	156	200	2	358
Alcohol and Tobacco Commission	35	32	1	-	33
Archives	58	22	32	-	54
Assessments and Taxation	524	112	401	3	516
Attorney General	701	280	215	-	495
Boards and Commissions & Offices	40	23	7	-	30
Budget and Management	285	82	186	2	270
Civil Rights	31	15	15	1	31
Commerce	160	128	30	-	158
Comptroller	1,005	284	710	4	998
Contract Appeals ⁶	-	-	-	-	-
Crime Prevention Youth Victim Services	53	11	40	-	51
Deaf and Hard of Hearing ⁶	-	-	-	-	-
Disabilities	29	16	12	1	29
Education (MSDE)	1,101	448	608	5	1,061
Elections	229	122	95	1	218
Emergency Management	56	34	21	-	55
Energy Administration	25	17	5	1	23
Environment	780	342	402	1	745
Executive Department	143	55	20	-	75
General Services ⁴	631	60	484	3	622
Governor's Office of Children ⁶	-	-	-	-	-
Health	8,104	3,000	4,642	25	7,667
Health Benefits Exchange	61	26	33	-	59
Higher Education Commission	55	8	30	1	39
Housing and Community Development	318	125	176	1	302
Human Services	5,202	1,035	4,134	27	5,196
Information and Technology	161	8	148	-	156
Institute for Emerg Med Serv	79	41	19	-	60
Insurance Admin.	216	54	146	-	200
Juvenile Services	1,890	428	1,308	6	1,742
Labor	1193	365	784	7	1156
Lottery	305	128	168	2	298
Maryland 529 ⁷	-	-	-	-	-
Military Department	209	64	139	-	203
Natural Resources ⁴	1,218	299	573	4	1,134
Office of the Inspector General for Education	10	8	2	-	10
People's Counsel	18	-	16	-	16
Planning	112	69	37	-	106
Property Tax Assessment Appeals Bd.	7	6	1	-	7
Public Defender	783	441	247	3	691
Public Safety and Correctional Svcs	7,985	2,661	4,987	25	7,673
Public Service Commission	126	69	55	-	124
Public Television	137	54	76	-	130
School for the Deaf	316	12	290	1	303
Secretary of State ⁶	-	-	-	-	-
State Library	28	22	6	-	28
State Police ⁴	2,252	432	346	1	2,145
State Prosecutor	12	9	2	1	12
State Retirement Agency	188	46	123	1	165
Subsequent Injury Fund	10	6	4	-	10
Supplemental Retirement Plans	12	10	1	1	12
Tax Court	8	7	1	-	8
Transportation ⁵	-	-	-	-	-
Treasurer	65	23	42	-	65
Uninsured Employers Fund	5	5	-	-	5
Veterans Affairs	109	45	57	-	102
Workers' Compensation Commission	92	23	63	-	86
Total					
% Change					
Total	37,677	11,846	22,204	130	35,874

¹Actual Employees not FTEs.

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

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

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

⁵Employees are evaluated using an alternative evaluation system, on a calendar year basis. As of December 1, 2022 4,232 employees of 5,105 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.

⁶Agencies are reported within the Executive Department.

**Distribution of Employee Performance by Category
By Department
As of June 30, 2023**

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	294				
Canal Place Preservation & Development Authority ³	3				3
Environmental Services ³	631	467	162	2	631
Food Center Authority	27	7	20		27
Historic St. Mary's City Commission	30	30			30
MDOT Maryland Transportation Authority ³	843				757
MDOT Maryland Transit Administration Union ⁵					
Morgan State University ³	1,686	512	306	11	829
Stadium Authority ³	118				
St. Mary's College of Maryland ³	262	-	73	1	74
Total	3,894	1,016	561	14	2,351

¹Actual Employees not FTEs

²Does 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.

⁴Data not available.

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

**Distribution of Incentive and Innovative Awards
By Department
As of June 30, 2023**

Department	Number of Incentive Awards	Total Award Dollar Amounts	Number of Innovative Awards	Total Award Dollar Amounts
Administrative Hearings	30	\$19,000		
Agriculture	11	\$501		
Budget and Management	112	\$47,000		
Comptroller	562	\$262,787		
Energy Administration	4	\$2,500		
Environment	14	\$9,087	16	\$8,274
Health, Maryland Dept.	852	\$244,110		
Housing and Community Development	31	\$6,333		
Military	1	\$1,000		
Treasurer	3	\$9,000		
Total	1,620	\$601,317	16	\$8,274

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, 2023**

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	87	\$64,550		
Food Center Authority	5	\$4,134		
Historic St. Mary's City Commission				
MDOT MDTA				
MDOT MTA Union				
Morgan State University				
Stadium Authority				
St. Mary's College of Maryland				
Total	92	\$68,684		

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

**Leave Usage
For CY 2022**

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
Acct and Implementation Bd	7.00	14,084	307	211	275	186	8	95	160
Administrative Hearings	114.80	230,978	13,792	2,536	7,118	4,595	208	316	64
Aging	35.00	70,420	2,175	327	2,043	965	33	192	181
Agriculture	384.00	772,608	33,835	5,913	18,701	13,426	245	1,768	1,216
Archives	61.00	122,732	7,406	377	4,236	2,304	16	276	480
Assessments and Taxation	525.00	1,056,300	54,915	2,643	33,861	20,728	85	1,853	1,372
Attorney General	287.90	579,255	22,504	4,112	11,517	9,204	911	1,742	3,416
Budget and Management	296.70	596,960	26,018	5,138	14,476	11,148	1,093	1,808	2,120
Civil Rights Commission	38.00	76,456	1,952	129	1,275	1,043	0	367	55
Commerce	165.80	333,590	16,673	3,405	6,538	6,589	247	1,054	1,177
Comptroller	1,030.68	2,073,728	91,019	20,206	66,114	39,709	913	5,347	2,165
Crime Prevention, Youth & Vict Serv	58.00	116,696	3,672	500	2,931	1,844	27	229	57
Disabilities	34.00	68,408	2,609	315	1,496	1,055	30	358	196
Education (MSDE)	1,121.60	2,256,659	107,229	6,217	76,576	38,717	241	4,459	3,361
Elections	231.60	465,979	11,349	14,982	13,599	8,616	191	1,182	2,594
Emergency Mgmt Agency	67.00	134,804	3,902	1,541	2,490	1,908	199	398	265
Energy Administration	34.00	68,408	1,591	852	915	987	131	110	30
Environment	814.00	1,637,768	88,478	7,055	49,188	32,088	481	3,681	2,654
Executive Department	173.80	349,686	8,309	1,335	4,368	3,542	142	517	1,097
General Services	653.50	1,314,842	60,144	3,883	38,632	23,833	1,104	2,887	2,755
Health	8,240.70	16,580,288	780,498	119,330	574,144	308,101	12,655	29,531	21,325
Health Benefits Exchange	65.00	130,780	5,152	393	2,187	2,155	57	493	515
Higher Education Commission	61.00	122,732	3,922	390	2,243	1,853	6	249	76
Housing and Community Dev	333.90	671,807	27,131	3,420	18,707	11,459	246	1,666	1,249
Human Services	5,361.25	10,786,835	556,397	60,171	353,826	204,697	4,461	30,485	16,069
Information & Technology	166.60	335,199	17,188	5,157	8,877	6,685	551	966	1,066
Institute for Emergency Medical Svc Sys	84.00	169,008	6,821	3,569	4,129	4,129	276	227	439
Insurance Administration	237.15	477,146	21,518	2,052	11,914	9,434	148	965	722
Juvenile Services	1,917.95	3,858,915	179,358	27,314	141,866	69,139	2,189	9,213	6,896
Labor	1,340.65	2,697,388	130,844	8,047	81,082	48,599	302	5,379	3,331
Lottery	323.45	650,781	34,428	2,706	24,629	12,773	334	1,539	1,436
Military Department	201.00	404,412	15,233	1,555	10,536	6,473	286	984	309
Natural Resources	1,245.38	2,505,705	120,008	33,917	69,882	49,059	1,497	5,365	6,350
Office of the Inspector General for Education	12.00	24,144	811	94	693	416	1	24	15
People's Counsel	19.00	38,228	1,321	227	938	560	34	130	297
Planning	118.00	237,416	11,142	2,660	4,480	4,182	122	672	1,083
Property Tax Asst App Bds	9.54	19,194	1,186	24	529	360	0	40	184
Public Defender	790.00	1,589,480	67,939	2,744	35,008	26,318	129	6,970	8,077
Public Safety and Correctional Svcs	8,067.80	16,232,414	953,988	350,069	746,954	329,464	15,089	29,832	12,560
Public Service Commission	130.00	261,560	12,987	215	7,440	5,184	9	814	938
Public Television	141.00	283,692	11,429	1,680	4,132	4,969	124	933	2,190
School for the Deaf	320.00	643,840	5,156	1,724	19,697	7,540	84	1,110	220
State Library	31.00	62,372	3,177	35	2,494	1,333	2	68	0
State Police	2,274.50	4,576,294	263,596	14,335	144,974	97,010	1,025	6,255	6,470
State Prosecutor	15.00	30,180	851	480	589	445	9	67	30
State Retirement Agency	195.00	392,340	16,267	2,394	8,909	6,850	234	1,272	1,180
Subsequent Injury Fund	17.60	35,411	1,981	0	797	736	0	36	104
Supplemental Retirement	13.00	26,156	1,688	146	815	596	27	44	42
Tax Court	9.00	18,108	235	8	253	112	0	48	0
Transportation	6,438.00	12,953,256	770,701	346,542	728,871	311,276	0	7,640	17,062
Treasurer	73.00	146,876	5,175	1,528	2,419	2,206	288	345	626
Uninsured Employer's Fund	11.60	23,339	783	67	255	407	2	83	142
Veterans Affairs	110.00	221,320	8,227	2,554	7,496	3,904	195	453	291
Worker's Compensation Comm	100.00	201,200	10,522	237	6,006	3,513	37	669	197
Total	44,606.45	89,748,177	4,605,541	1,077,458	3,384,117	1,764,426	46,720	173,206	136,904

NOTE: This data was submitted by each agency.

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

**Leave Usage
For CY 2022**

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 ²									
Baltimore City Community College	294.00	591,528	26,750	83	21,080	5,371	0	3,131	1,460
Canal Place Preservation & Development Authority	3.00	6,036	411	26	26	144	0	0	0
Environment Services	678.00	1,364,136	72,269	9,415	32,877	24,046	522	1,040	473
Food Center Authority	24.00	48,288	1,804	545	1,202	756	0	26	36
Historic St. Mary's City Commission	30.00	60,360	3,833	0	1,969	692	0	628	768
MDOT Maryland Transportation Authority	1,697.00	3,414,364	194,276	70,405	169,242	78,081	0	875	3,021
MDOT Marland Transit Administration Union	2,639.50	5,310,674	314,282	0	257,039	51,741	0	27,209	12,395
Morgan State University	1,686.00	3,392,232	122,391	12,137	73,418	24,164	0	14,445	8,702
Stadium Authority	127.00	255,524	13,791	1,568	8,145	5,976	2,342	382	534
St. Mary's College of MD	383.00	770,596	24,685	0	15,717	3,780	0	0	1,775
Total	7,561.50	15,213,738	774,492	94,178	580,715	194,750	2,864	47,736	29,163

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

²Leave usage data not available for Africian American Museum.

Health Benefit Enrollment by Type of Plan			
As of June 30, 2023			
<u>Health Plans</u>	<u>Employees</u>	<u>Retirees</u>	<u>Total</u>
PPO - Contracts	27,461	28,479	55,940
% of total enrollment in PPOs	38.2%	54.9%	45.2%
POS - Contracts ¹	195	0	195
% of total enrollment in POSs	0.3%	0.0%	0.2%
EPO/Kaiser - Contracts ¹	44,232	23,376	67,608
% of total enrollment in EPOs	61.5%	45.1%	54.6%
Total - Contracts²	71,888	51,855	123,743
1 Effective January 2015, the State eliminated all point-of-dervice plans (except for State Law Enforcement Officers Labor Alliance members) and contracted with Kaiser to provide a fully-insured integrated health management (IHM) plan.			
2 Excludes Satellite and Direct Pay Enrollees			

**Health Benefit Enrollment for Active State Employees
As of June 30, 2023**

	<u>2021 Actual</u>	<u>2022 Actual</u>	<u>2023 Actual</u>
<u>Health Plans</u>			
PPO	23,246	24,215	25,145
POS	209	203	195
EPO/Kaiser ¹	<u>43,270</u>	<u>42,284</u>	<u>41,296</u>
Total	66,725	66,702	66,636
<u>Prescription</u>			
	60,025	58,977	58,723
<u>Spending Accounts</u>			
Health Care	13,886	14,975	15,270
Dependent Care	<u>1,449</u>	<u>1,972</u>	<u>2,029</u>
Total	15,335	16,947	17,299
<u>Dental Plans</u>			
Dental - DHMO	10,620	10,750	11,199
Dental - PPO	<u>54,125</u>	<u>54,182</u>	<u>53,993</u>
Total	64,745	64,932	65,192
<u>Term Life</u>			
	94,987	110,383	99,511
<u>Accidental Death & Injury</u>			
	40,507	41,190	40,017

¹ Effective January 2015, the State eliminated all point-of-service plans (except for State Law Enforcement Officers Labor Alliance members) and contracted with Kaiser to provide a fully-insured integrated health management (IHM) plan.

**Health Benefit Enrollment for Retirees
As of June 30, 2023**

	<u>2021</u> <u>Actual</u>	<u>2022</u> <u>Actual</u>	<u>2023</u> <u>Actual</u>
<u>Health Plans</u>			
PPO	28,912	28,817	28,479
POS	0	0	0
EPO/Kaiser*	<u>21,670</u>	<u>22,775</u>	<u>23,376</u>
Total	50,582	51,592	51,855
Prescription	48,844	49,920	50,011
<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	2,972	3,031	2,967
Dental - PPO	<u>41,275</u>	<u>42,688</u>	<u>43,556</u>
Total	44,247	45,719	46,523
Term Life	27,666	28,761	29,426
Accidental Death & Injury	N/A	N/A	N/A

1 Effective January 2015, the State eliminated all point-of-service plans (except for State Law Enforcement Officers Labor Alliance members) and contracted with Kaiser to provide a fully-insured integrated health management (IHM) plan.

**Health Benefit Enrollment for Satellite Agencies
As of June 30, 2023**

	<u>2021</u> Actual	<u>2022</u> Actual	<u>2023</u> Actual
<u>Health Plans</u>			
PPO	1,032	1,046	1,047
POS	0	0	0
EPO/Kaiser*	<u>2,393</u>	<u>2,227</u>	<u>1,962</u>
Total	3,425	3,273	3,009
Prescription			
	2,836	3,544	2,580
<u>Spending Accounts</u>			
Health Care	160	186	144
Dependent Care	<u>10</u>	<u>21</u>	<u>17</u>
Total	170	207	161
<u>Dental Plans</u>			
Dental - DHMO	456	457	414
Dental - PPO	<u>2,413</u>	<u>2,299</u>	<u>2,364</u>
Total	2,869	2,756	2,778
Term Life			
	2,806	2,850	3,231
Accidental Death & Injury			
	1,441	1,385	1,814

* Effective January 2019, the State eliminated all point-of-service plans (except for State Law Enforcement Officers Labor Alliance members) and contracted with Kaiser to provide a fully-insured integrated health management (IHM) plan.

Account Balance for Health Insurance
As of June 30, 2023
(\$ in Millions)

	FY 2021 <u>Actual</u>	FY 2022 <u>Actual</u>	FY 2023 <u>Actual</u>
Beginning Balance	\$142.1	\$43.5	\$58.3
Post Close Adj.	\$1.2	-\$1.2	-\$0.8
<u>Receipts</u>			
State Agencies ¹	\$1,192.0	\$1,266.2	\$1,374.7
Federal Funding - COVID Claims		\$64.0	\$11.0
Additional State Subsidy		\$80.0	\$80.0
Employee ²	\$191.6	\$196.3	\$209.3
Retiree	\$101.5	\$114.8	\$124.1
Net Direct Pay/Satellite	-\$10.7	-\$19.3	-\$14.9
Catastrophic Reinsurance	\$95.4	\$97.1	\$110.7
Audit / Misc. Recoveries	\$31.3	\$2.3	\$30.7
Total Receipts	<u>\$1,601.1</u>	<u>\$1,801.4</u>	<u>\$1,925.6</u>
Less: Payments to Providers (incl. Rx Rebates)	<u>-\$1,700.9</u>	<u>-\$1,785.6</u>	<u>-\$1,869.4</u>
Reserve for Future Provider Payments	\$43.5	\$58.3	\$113.7

¹State 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.

²Employee receipts include contractual employee receipts.

Account Balance for Spending Accounts
As of June 30, 2023
(\$ in Millions)

	FY 2021 <u>Actual</u>	FY 2022 <u>Actual</u>	FY 2023 <u>Actual</u>
Beginning Balance	\$2.03	\$0.75	\$5.44
<u>Receipts</u>			
Employee	\$24.76	\$29.93	\$28.40
Satellite Employee	\$0.36	\$0.35	\$0.34
Total Receipts	<u>\$25.12</u>	<u>\$30.28</u>	<u>\$28.74</u>
Less: Reimbursements to Employees	\$26.40	\$24.46	\$29.38
Unused Balances transferred to General Fund*	<u>\$0.00</u>	<u>\$1.13</u>	<u>\$2.04</u>
Reserve for Future	\$0.75	\$5.44	\$2.75

*Forfeiture reporting per provider trails fiscal year.

**Account Balance for Term Life, Accidental
Death and Injury, Dental Insurance
As of June 30, 2023
(\$ in Millions)**

	FY 2021 <u>Actual</u>	FY 2022 <u>Actual</u>	FY 2023 <u>Actual</u>
Beginning Balance	\$0.52	\$0.56	\$0.60
<u>Receipts</u>			
State Agencies - Dental Subsidy	\$28.61	\$29.92	\$31.46
Employee	\$33.04	\$33.95	\$35.15
Retiree	\$17.45	\$18.67	\$19.85
Other	\$1.98	\$1.81	\$1.92
Total Receipts	<u>\$81.08</u>	<u>\$84.35</u>	<u>\$88.38</u>
Less: Payments to Providers	<u>\$72.11</u>	<u>\$58.22</u>	<u>\$87.19</u>
Reserve for Future Provider Payments	\$0.45	\$0.51	\$0.54
Fund Transfers	<u>\$8.47</u>	<u>\$25.55</u>	<u>\$0.61</u>
Reserve for Future Provider Payments	\$0.56	\$0.60	\$0.64