



ANNUAL PERSONNEL REPORT
FOR
FISCAL YEAR 2024

January 1, 2025

WES MOORE
Governor

ARUNA MILLER
Lieutenant Governor

HELENE GRADY
Secretary

**Highlights About State Employees
As of June 30, 2024**

	SPMS	MDOT
State Government at a Glance		
FTEs ¹ Included in Collective Bargaining Units	26,127.09	3,367.50
FTEs Excluded from Collective Bargaining Units	13,423.19	2,668.00
Total	<u>39,550.28</u>	<u>6,035.50</u>
 Percentage of Employees working in . . .		
Anne Arundel County	12.7%	36.5%
Baltimore City	35.4%	28.6%
Baltimore Metro Area ²	18.7%	8.8%
Eastern Shore Area	11.2%	7.0%
Southern Maryland Area	2.8%	2.6%
Washington Metro Area	5.4%	8.6%
Western Maryland Area	13.6%	7.8%
 Employees³ Employed on a . . .		
Full-Time Basis	39,254	6,019
Part-Time Basis	576	34
Total	<u>39,830</u>	<u>6,053</u>
 The Average Employee Age is . . .	 47	 48
The Average Employee Length of Service in years is . . .	12	11
 The Average Employee Earns . . .	 \$78,500	 \$77,535

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, 2024**

	NON- SPMS	MDOT MDTA	MDOT MTA UNION
State Government at a Glance			
FTEs ¹ Included in Collective Bargaining Units	576	960.00	2,505.00
FTEs Excluded from Collective Bargaining Units	<u>2,766.75</u>	<u>538.00</u>	<u>0.00</u>
Total	<u>3,342.75</u>	<u>1,498.00</u>	<u>2,505.00</u>
 Percentage of Employees working in . . .			
Anne Arundel County	11.0%	12.2%	0.0%
Baltimore City	60.0%	42.0%	100.0%
Baltimore Metro Area ²	4.7%	30.0%	0.0%
Eastern Shore Area	3.4%	6.9%	0.0%
Southern Maryland Area	11.5%	3.0%	0.0%
Washington Metro Area	6.1%	5.7%	0.0%
Western Maryland Area	1.7%	0.0%	0.0%
 Employees³ Employed on a . . .			
Full-Time Basis	3,339	1,497	2,498
Part-Time Basis	<u>31</u>	<u>2</u>	<u>14</u>
Total	<u>3,370</u>	<u>1,499</u>	<u>2,512</u>
 The Average Employee Age is . . .	 47	 45	 48
 The Average Employee Length of Service in years is . . .	 9	 12	 13
 The Average Employee Earns . . .	 \$78,752	 \$82,125	 \$73,939

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, 2024**

PERMANENT FTEs BY STATUS

	SPMS	MDOT
FTEs Included in Bargaining	26,127.09	3,367.50
FTEs Excluded from Bargaining	13,423.19	2,668.00
<i>Agency Excluded by Statute</i>	5,330.33	258.00
<i>Confidential</i>	389.55	334.50
<i>Managerial</i>	3,857.96	884.00
<i>Supervisory</i>	3,796.60	1,186.00
<i>Student</i>	0.00	0.00
<i>Agency Head</i>	24.00	2.00
<i>Board or Commission Member</i>	24.76	3.50
TOTAL	39,550.28	6,035.50

FULL-TIME VERSES PART-TIME EMPLOYMENT

Full-Time		
Filled positions	39,254	6,019
Vacant positions	4,928	395
Total Full-Time Positions	44,182	6,414

Part-Time ¹		
Filled positions	576	34
Vacant positions	178	3
Total Part-Time Positions	754	37

Total Number of Filled Positions	39,830	6,053
Total Number of Vacant Positions	5,160	398
TOTAL NUMBER OF POSITIONS	44,990	6,451

CONTRACTUAL EMPLOYMENT ²

Total Number of Contracts	2,746	66
Total Number of FTE Contractual Positions	2,319.50	54.80

*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, 2024**

PERMANENT FTEs BY STATUS

	NON - SPMS	MDOT MDTA	MDOT MTA UNION
FTEs Included in Bargaining	576.00	960.00	2,505.00
FTEs Excluded from Bargaining¹	2,766.75	538.00	0.00
<i>Agency Excluded by Statute</i>	<i>0.00</i>	<i>234.00</i>	<i>0.00</i>
<i>Confidential</i>	<i>0.00</i>	<i>41.00</i>	<i>0.00</i>
<i>Managerial</i>	<i>0.00</i>	<i>82.00</i>	<i>0.00</i>
<i>Supervisory</i>	<i>0.00</i>	<i>181.00</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	3,342.75	1,498.00	2,505.00

FULL-TIME VERSES PART-TIME EMPLOYMENT

Full-Time

Filled positions	3,338	1,497	2,498
Vacant positions	459	199	133
Total Full-Time Positions	3,797	1,696	2,631

Part-Time²

Filled positions	31	2	14
Vacant positions	1	0	5
Total Part-Time Positions	32	2	19

Total Number of Filled Positions	3,369	1,499	2,512
Total Number of Vacant Positions	460	199	138
TOTAL NUMBER OF POSITIONS	3,829	1,698	2,650

CONTRACTUAL EMPLOYMENT³

Total Number of Contracts	2,086	13	0
Total Number of FTE Contractual Positions	417.28	8.40	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 '21 - FY '24**

Agency	FY21 FTE's	FY22 FTE's	FY23 FTE's	FY24 FTE's
Aging	0	0	0	0
Agriculture	0	2	8	1
Archives	0	0	0	1
Assessments and Taxation	2	0	1	3
Attorney General	0	3	1	7
Budget and Management	0	6	2	3
Commerce	0	1	0	0
Comptroller	1	0	0	0
Crime Prevention and Policy	0	0	0	2
Disabilities	0	1	0	0
Education (MSDE)	5	7	15	28
Elections	0	3	2	4
Emergency Management	0	1	3	10
Environment	8	5	13	23
Executive Department	0	0	0	4
General Services	4	1	1	8
Health	168	167	175	457
Health Benefits Exchange	0	0	0	0
Housing and Community Development	8	3	27	5
Human Services	3	24	61	42
Information and Technology	0	0	0	1
Institute for Emergency Medical Svc Sys	0	0	3	0
Insurance Administration	0	4	2	1
Juvenile Services	6	12	1	10
Labor	39	41	10	26
Lottery	1	0	4	6
Military Department	1	0	2	0
Natural Resources	3	19	13	43
People's Counsel	0	0	0	2
Planning	0	2	0	1
Public Defender	4	2	3	9
Public Safety and Correctional Services	1	1	2	4
Public Service Commission	0	0	1	0
Public Television	1	0	2	0
School for the Deaf	4	9	10	15
State Library	0	0	0	0
State Police	5	19	4	25
Subsequent Injury Fund	0	0	1	0
Transportation	2	10	19	31
Treasurer	0	0	0	1
Uninsured Employer's Fund	0	0	1	0
Veterans and Military Families	0	0	0	0
Total	266	343	387	773

**History of Contractual Employees Converted to Regular
Positions for Executive Branch Independent Agencies
FY '21 - FY '24**

Agency	FY21 FTE's	FY22 FTE's	FY23 FTE's	FY24 FTE's
African American Museum Corporation	0	1	2	1
Baltimore City Community College	0	2	2	2
Canal Place Preservation & Development Authority	0	0	0	0
Environmental Services	0	0	0	1
Food Center Authority	0	1	0	1
Historic St. Mary's City Commission	0	0	0	0
MDOT Maryland Transportation Authority	2	3	3	8
MDOT Maryland Transit Administration Union	0	0	0	0
Morgan State University	17	130	55	0
Stadium Authority	6	2	4	4
St. Mary's College of Maryland	0	0	0	0
Total	25	139	66	17

**Distribution of Full-Time Equivalent Positions
for State Personnel Management System
and Maryland Department of Transportation
As of June 30, 2024**

Agency	Regular Filled FTE's	Regular Vacant FTE's
Accountability and Implementation Board	8.00	6.00
Administrative Hearings	111.80	4.00
African American History and Culture	7.00	1.00
Aging	29.00	8.00
Agriculture	372.00	33.00
Alcohol Tobacco and Cannabis Commission	53.00	5.00
Archives	59.50	2.00
Assessments and Taxation	524.00	42.00
Attorney General	773.67	68.00
Budget and Management	286.70	15.00
Cannabis Administration	82.00	15.00
Civil Rights Commission	34.00	3.00
Commerce	166.80	14.00
Comptroller	1,072.80	57.00
Crime Prevention and Policy	58.00	6.00
Disabilities	30.00	1.00
Education (MSDE)	1,129.50	100.00
Elections	252.80	24.00
Emergency Management	76.00	20.00
Environment	823.50	112.00
Executive Department	290.00	22.00
General Services	643.90	46.00
Health	8,567.44	1,578.00
Health Benefits Exchange	63.00	1.00
Higher Education Commission	64.00	5.00
Housing and Community Development	323.90	70.00
Human Services	5,401.95	489.00
Information and Technology	170.00	35.00
Institute for Emergency Medical Svcs Sys	86.00	8.00
Interagency Commission on School Construction	35.00	4.00
Insurance Administration	223.40	19.00
Juvenile Services	1,898.00	241.00
Labor	1,351.53	243.00
Lottery	323.85	29.00
Military Department	184.50	43.00
Natural Resources	1,279.98	170.00
Office of the Inspector General for Education	14.00	0.00
People's Counsel	19.00	2.00
Planning	118.00	11.00
Prescription Drug Affordability Board	3.00	0.00
Property Tax Assessment Appeals Board	9.56	27.00
Public Defender	843.00	95.00
Public Safety and Correctional Services	8,223.00	960.00
Public Service Commission	127.00	19.00
Public Television	139.00	4.00
School for the Deaf	315.50	26.00
Service and Civic Innovation	22.00	8.00
Social Equity - MCA	4.00	1.00
State Library	31.00	0.00
State Police	2,290.50	344.00
State Prosecutor	14.00	1.00
State Retirement Agency	200.00	20.00
Subsequent Injury Fund	10.60	0.00
Supplemental Retirement Plans	11.00	1.00
Tax Court	8.00	0.00
Thoroughbred Racetrack Operating Authority	0.00	3.00
Transportation	6,035.50	396.50
Treasurer	76.00	12.00
Uninsured Employer's Fund	5.60	2.00
Veterans and Military Families	105.00	16.00
West North Avenue Development Authority	7.00	0.00
Worker's Compensation Commission	98.00	15.00
Total	45,585.78	5,502.50

**Distribution of Full-Time Equivalent Positions
for Executive Branch Independent Agencies
As of June 30, 2024**

Agency	Regular Filled FTE's	Regular Vacant FTE's
African American Museum Corporation	23.75	1.00
Baltimore City Community College	324.00	113.00
Canal Place Preservation & Development Authority	3.00	0.00
Environmental Services	776.00	35.00
Food Center Authority	23.00	1.00
Historic St. Mary's City Commission	29.00	3.00
MDOT Maryland Transportation Authority	1,498.00	199.00
MDOT Maryland Transit Administration Union	2,505.00	135.50
Morgan State University	1,635.00	253.00
Stadium Authority	130.00	0.00
St. Mary's College of Maryland	398.00	53.00
Total	7,344.75	793.50

**Full-Time Equivalent Positions Included and Excluded
from Collective Bargaining for State Personnel
Management System and Maryland
Department of Transportation
As of June 30, 2024**

Agency	Number of Included FTE's	Number of Excluded FTE's
Accountability and Implementation Board	0.00	8.00
Administrative Hearings	0.00	111.80
African American History and Culture	0.00	7.00
Aging	14.00	15.00
Agriculture	268.00	104.00
Alcohol Tobacco and Cannabis Commission	32.00	21.00
Archives	0.00	59.50
Assessments and Taxation	341.00	183.00
Attorney General	4.00	769.67
Budget and Management	28.00	258.70
Cannabis Administration	53.00	29.00
Civil Rights Commission	0.00	34.00
Commerce	35.80	131.00
Comptroller	384.50	688.30
Crime Prevention and Policy	0.00	58.00
Disabilities	13.00	17.00
Education (MSDE)	417.00	712.50
Elections	0.00	252.80
Emergency Management	45.00	31.00
Environment	563.50	260.00
Executive Department	1.00	289.00
General Services	426.90	217.00
Health	6,088.66	2,478.78
Health Benefits Exchange	0.00	63.00
Higher Education Commission	0.00	64.00
Housing and Community Development	197.90	126.00
Human Services	4,079.10	1,322.85
Information and Technology	80.00	90.00
Institute for Emergency Medical Svcs Sys	0.00	86.00
Insurance Administration	29.00	194.40
Interagency Commission on School Construction	1.00	34.00
Juvenile Services	1,363.30	534.70
Labor	898.00	453.53
Lottery	258.35	65.50
Military Department	0.00	184.50
Natural Resources	851.08	428.90
Office of the Inspector General for Education	0.00	14.00
People's Counsel	0.00	19.00
Planning	52.00	66.00
Prescription Drug Affordability Board	2.00	1.00
Property Tax Assessment Appeals Board	0.00	9.56
Public Defender	640.00	203.00
Public Safety and Correctional Services	6,675.00	1,548.00
Public Service Commission	0.00	127.00
Public Television	0.00	139.00
School for the Deaf	261.50	54.00
Service and Civic Innovation	7.00	15.00
Social Equity - MCA	0.00	4.00
State Library	0.00	31.00
State Police	1,936.50	354.00
State Prosecutor	0.00	14.00
State Retirement Agency	1.00	199.00
Subsequent Injury Fund	0.00	10.60
Supplemental Retirement Plans	0.00	11.00
Tax Court	0.00	8.00
Transportation	3,367.50	2,668.00
Treasurer	0.00	76.00
Uninsured Employer's Fund	0.00	5.60
Veterans and Military Families	79.00	26.00
West North Avenue Development Authority	0.00	7.00
Worker's Compensation Commission	0.00	98.00
Total	29,494.59	16,091.19

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
Executive Branch Independent Agencies
As of June 30, 2024**

Agency	Number of Included FTE's	Number of Excluded FTE's
African American Museum Corporation	0.00	24.75
Baltimore City Community College	123.00	201.00
Canal Place Preservation & Development Authority	0.00	3.00
Environmental Services	0.00	776.00
Food Center Authority	0.00	23.00
Historic St. Mary's City Commission	0.00	29.00
MDOT Maryland Transportation Authority	960.00	538.00
MDOT Maryland Transit Administration Union	2,505.00	0.00
Morgan State University	347.00	1,288.00
Stadium Authority	0.00	130.00
St. Mary's College of Maryland	106.00	292.00
Total	4,041.00	3,304.75

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

**Geographic Locations of State Positions
As of June 30, 2024**

	Employees ¹		Vacant Positions		Total	
	SPMS	MDOT	SPMS	MDOT ²	SPMS	MDOT
Allegany	1,932	209	203		2,135	209
Anne Arundel	5,048	2,210	473		5,521	2,210
Baltimore City	14,059	1,733	1,620		15,679	1,733
Baltimore County	3,330	313	375		3,705	313
Calvert	288	37	68		356	37
Caroline	174	28	40		214	28
Carroll	1,352	72	215		1,567	72
Cecil	484	62	115		599	62
Charles	472	71	81		553	71
Dorchester	480	25	39		519	25
Frederick	866	152	111		977	152
Garrett	339	37	79		418	37
Harford	666	71	90		756	71
Howard	2,117	76	284		2,401	76
Kent	157	60	37		194	60
Montgomery	573	218	61		634	218
Prince George's	1,575	301	238		1,813	301
Queen Anne's	375	40	78		453	40
Somerset	931	22	130		1,061	22
St. Mary's	360	52	68		428	52
Talbot	339	56	42		381	56
Washington County	2,263	75	284		2,547	75
Wicomico	1,136	99	176		1,312	99
Worcester	404	29	105		509	29
Washington, D.C.	0	3	0		0	3
Out Of State	15	2	1		16	2
Other ²	95	0	93	398	188	398
Total	39,830	6,053	5,106	398	44,936	6,451

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

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

**Geographic Locations of State Positions
As of June 30, 2024**

	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	12	0	0	1			13	0	0
Anne Arundel	375	184	0	16			391	184	0
Baltimore City	2,035	630	2,512	366			2,401	630	2476
Baltimore County	65	363	0	1			66	363	0
Calvert	27	0	0	0			27	0	0
Caroline	28	0	0	1			29	0	0
Carroll	20	0	0	1			21	0	0
Cecil	2	103	0	0			2	103	0
Charles	9	45	0	0			9	45	0
Dorchester	3	0	0	2			5	0	0
Frederick	5	0	0	1			6	0	0
Garrett	10	0	0	0			10	0	0
Harford	41	88	0	1			42	88	0
Howard	32	0	0	1			33	0	0
Kent	1	0	0	0			1	0	0
Montgomery	66	78	0	0			66	78	0
Prince George's	138	7	0	5			143	7	0
Queen Anne's	0	1	0	0			0	1	0
Somerset	30	0	0	1			31	0	0
St. Mary's	352	0	0	56			408	0	0
Talbot	50	0	0	3			53	0	0
Washington County	31	0	0	2			33	0	0
Wicomico	0	0	0	0			0	0	0
Worcester	0	0	0	0			0	0	0
Washington, D.C.	4	0	0	0			4	0	0
Out Of State	26	0	0	0			26	0	0
Other ²	10	0	0	2	199	138	12	199	138
Total	3,372	1,499	2,512	460	199	138	3,832	1,698	2,614

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, 2024**

Years of Service	Number of Employees (%)			
	SPMS		MDOT	
Less than 1 year	3,698	(9.3%)	652	(10.77%)
1 - 5 years	11,893	(29.9%)	1,724	(28.48%)
6 - 10 years	6,969	(17.5%)	1,220	(20.16%)
11 - 15 years	5,152	(12.9%)	689	(11.38%)
16 - 20 years	4,675	(11.7%)	635	(10.49%)
21 - 30 years	5,143	(12.9%)	721	(11.91%)
over 30 years	2,300	(5.8%)	412	(6.81%)
Total	39,830		6,053	

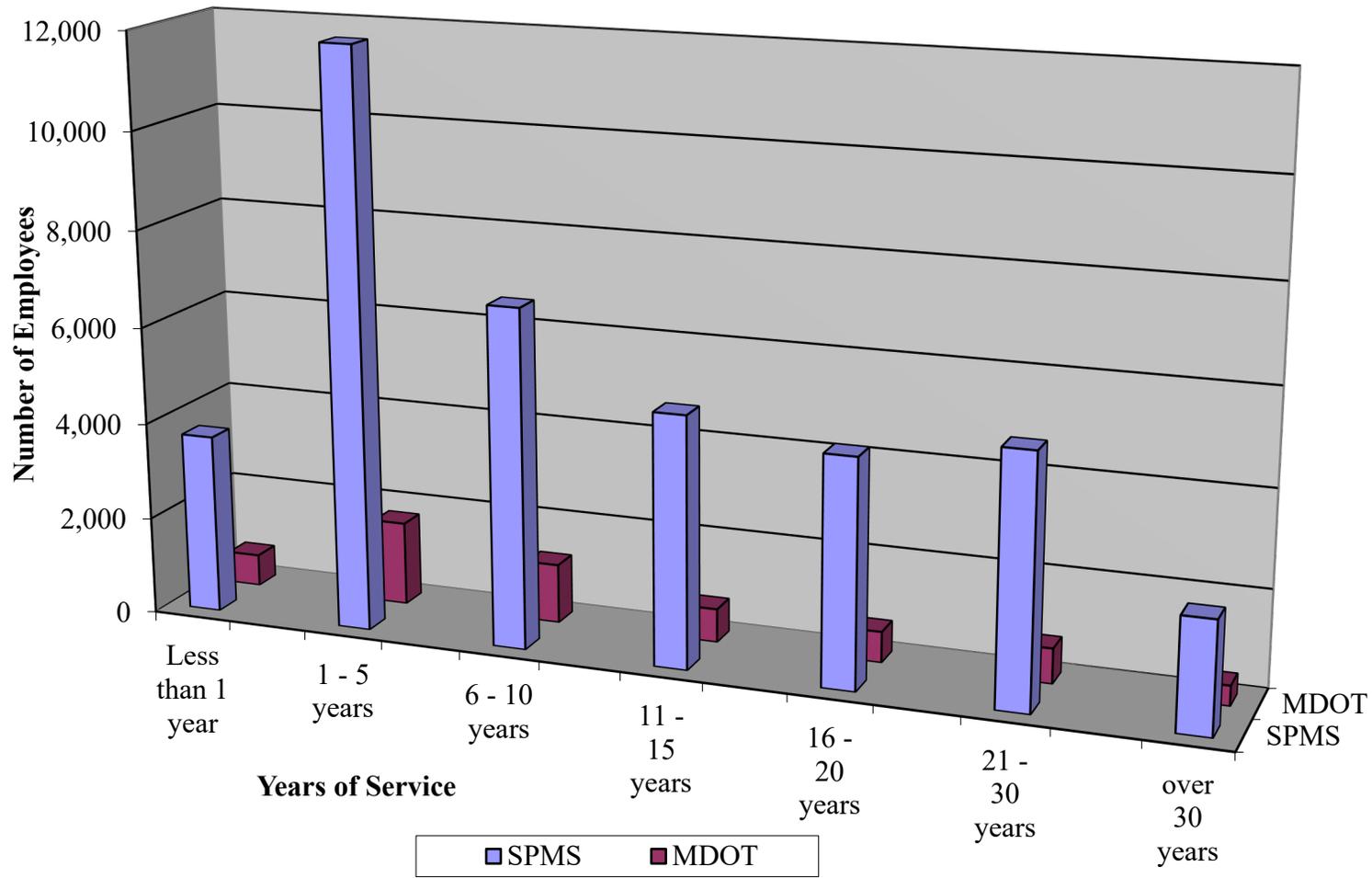
Note: Employees are actual. Percentages are rounded off to the next whole number.

**Years of Service of State Employees
As of June 30, 2024**

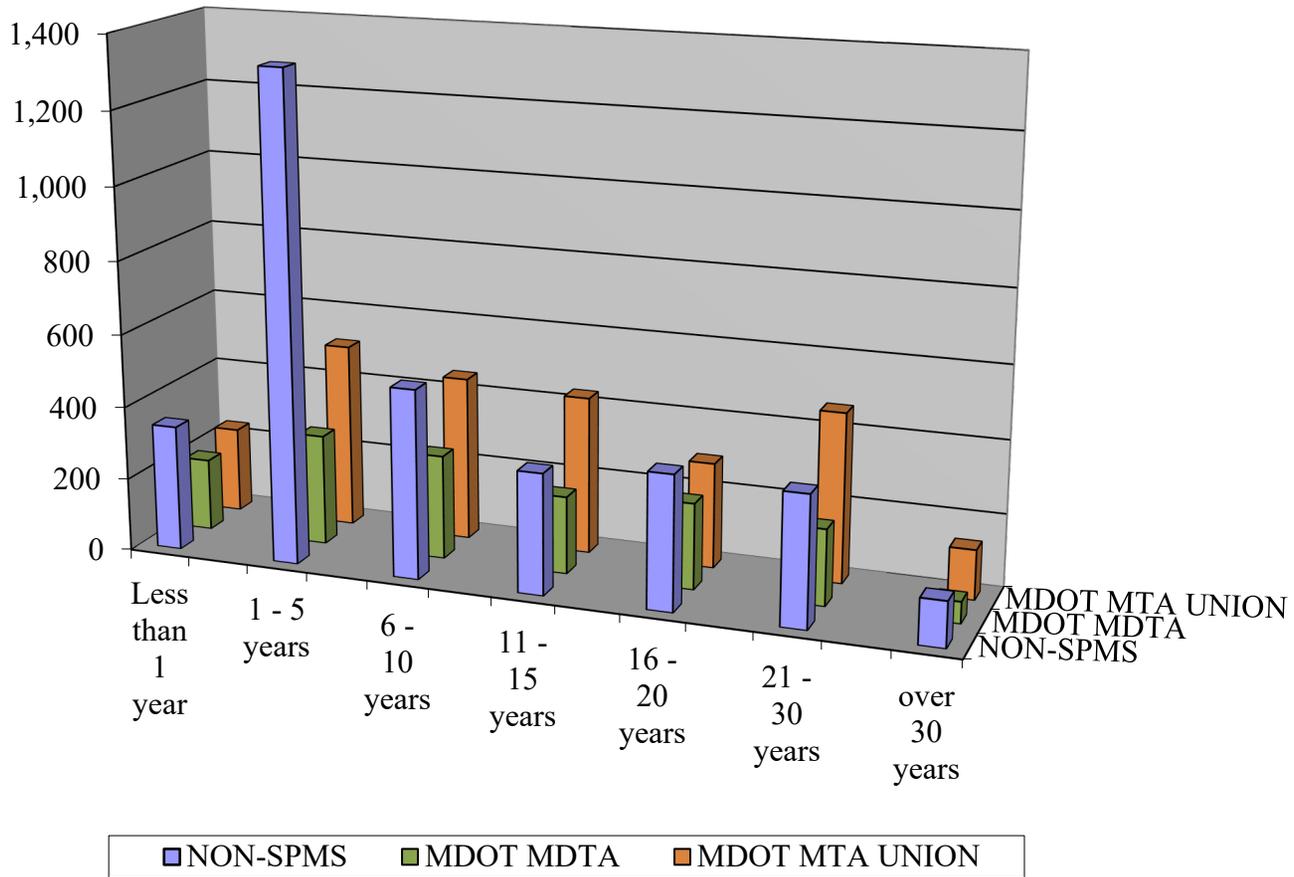
Years of Service	Number of Employees (%)					
	NON-SPMS		MDOT MDTA		MDOT MTA UNION	
Less than 1 year	343	(10%)	197	(13%)	234	(9%)
1 - 5 years	1,330	(39%)	303	(20%)	507	(20%)
6 - 10 years	517	(15%)	285	(19%)	450	(18%)
11 - 15 years	331	(10%)	212	(14%)	432	(17%)
16 - 20 years	368	(11%)	235	16%	289	(12%)
21 - 30 years	357	(11%)	208	(14%)	464	(18%)
over 30 years	124	(4%)	59	(4%)	136	(5%)
Total	3,370		1,499		2,512	

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, 2024**

		SPMS	MDOT
TRANSACTIONS	Appointments ¹	4,934	748
	Reinstatements	407	50
	Transfers	751	96
	Promotions	1,915	494
	Reclassifications	4,070	574
	Demotions	357	27
	Total	12,434	1,989
SEPARATIONS	Deceased	77	10
	Failed to Report for Duty	24	11
	Layoffs	3	0
	Leave of Absence ²	8	7
	Resignations	2,127	380
	Retired	1,109	145
	Terminated	203	17
	Terminated on Probation	128	37
	Other	12	135
	Total	3,691	742
GRIEVANCES	Resolved at DBM	70	
	Forwarded to OAH	127	
	Total	197	
DISCIPLINARY ACTION APPEALS	Resolved at DBM	522	
	Forwarded to OAH	329	
	Total	851	
WHISTLEBLOWER COMPLAINTS	Withdrawn/Settlement	3	
	Pending	0	
	Probable Cause	0	
	No Probable Cause	10	
	Total	13	

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, 2024**

		NON- SPMS	MDOT MDTA	MDOT MTA UNION
TRANSACTIONS	Appointments ¹	337	252	206
	Reinstatements	7	9	47
	Transfers	17	21	8
	Promotions	195	103	0
	Reclassifications	131	181	0
	Classification Changes ³	0	0	72
	PIN Changes ⁴	0	0	300
	Demotions	3	10	0
	Total	690	576	633
SEPARATIONS	Deceased	8	4	2
	Failed to Report for Duty	0	3	15
	Layoffs	0	0	0
	Leave of Absence ²	3	0	0
	Resignations	268	86	99
	Retired	46	33	102
	Terminated	46	0	5
	Terminated on Probation	13	39	3
	Other	0	30	52
	Total	384	195	278
GRIEVANCES	Resolved at Agency	8		
	Forwarded to OAH	1		
	Total	9		
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	0		
	Total	0		

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, 2024**

	SPMS	MDOT
Resigned	2,127	380
Retired	1,109	145
Removals ¹	334	54
Deceased	77	10
Military Leave	1	2
Total	3,648	591
Total Positions	44,990	6,451
Turnover² % for FY 24	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, 2024**

	NON-SPMS	MDOT MDTA	MDOT MTA UNION
Resigned	268	86	99
Retired	46	33	102
Removals ¹	59	0	5
Deceased	8	4	2
Military Leave	0	0	0
Total	381	123	208
Total Positions	3,829	1,698	2,650
Turnover² % for FY 22	10%	7%	8%

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

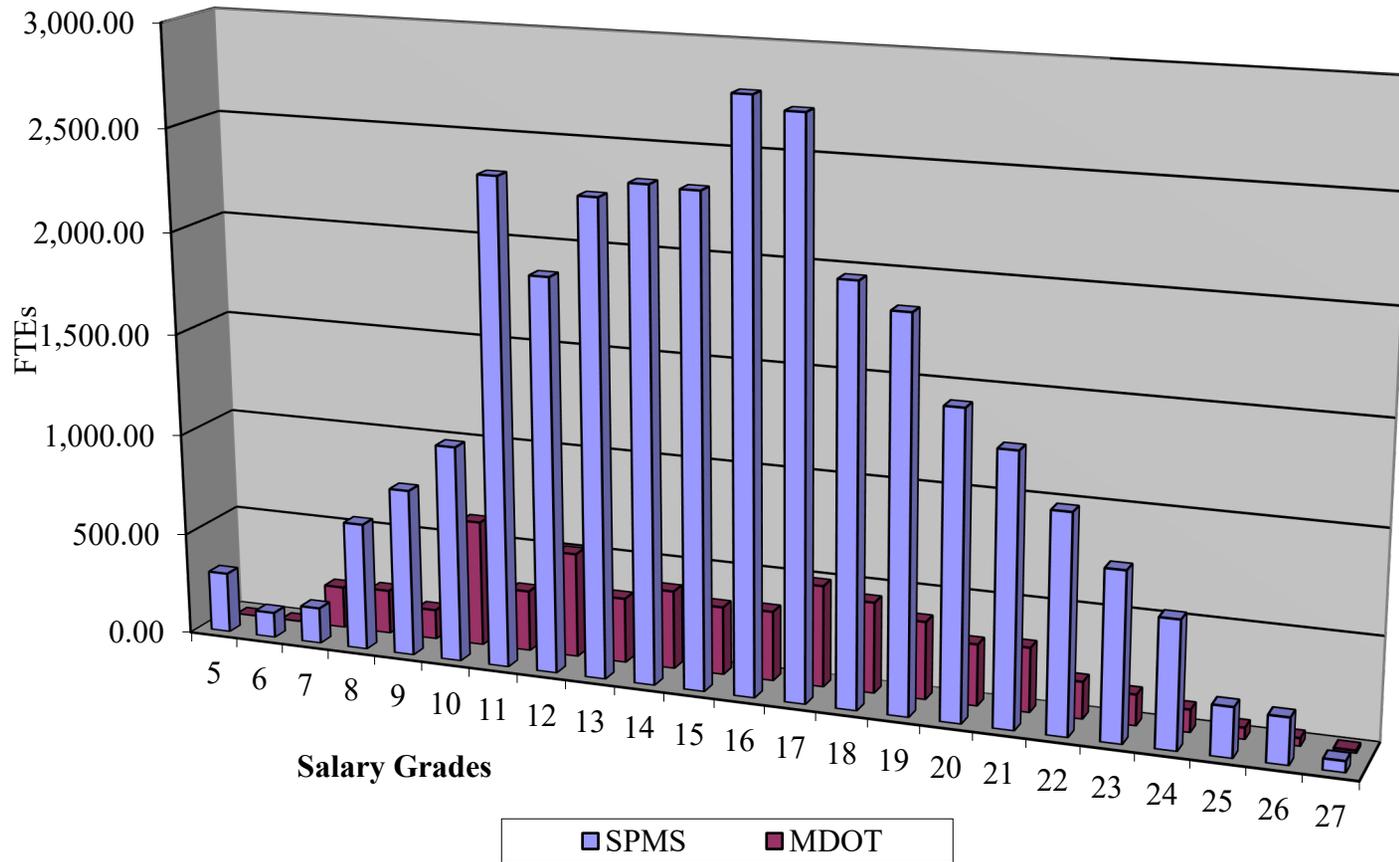
²Turnover reflects the number of departures from State government divided by the total number of positions on the last day of the fiscal year for agencies.

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

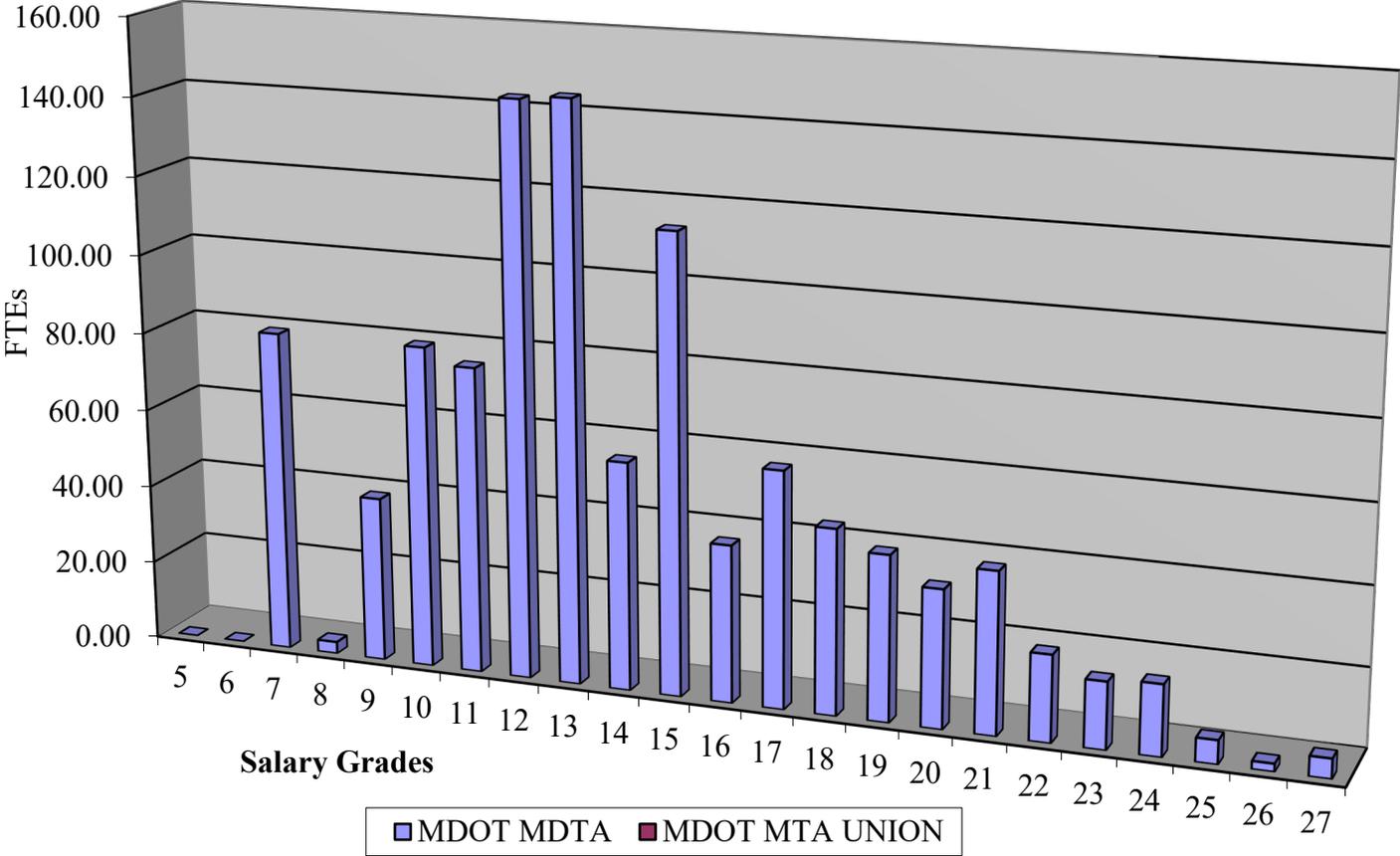
Standard Salary Schedule

Distribution of State Positions by Salary Grade				
As of June 30, 2024				
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	0.00		0.00%	0.00%
7	82.00		7.54%	0.00%
8	3.00		0.28%	0.00%
9	42.00		3.86%	0.00%
10	82.00		7.54%	0.00%
11	78.00		7.18%	0.00%
12	145.00		13.34%	0.00%
13	146.00		13.43%	0.00%
14	58.00		5.34%	0.00%
15	116.00		10.67%	0.00%
16	40.00		3.68%	0.00%
17	60.00		5.52%	0.00%
18	47.00		4.32%	0.00%
19	42.00		3.86%	0.00%
20	35.00		3.22%	0.00%
21	41.00		3.77%	0.00%
22	22.00		2.02%	0.00%
23	17.00		1.56%	0.00%
24	18.00		1.66%	0.00%
25	6.00		0.55%	0.00%
26	2.00		0.18%	0.00%
27	5.00		0.46%	0.00%
Total	1,087.00	2,505.00	100.00%	0.00%
Other Schedules	411.00			
Total:	1,498.00	2,505.00		

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

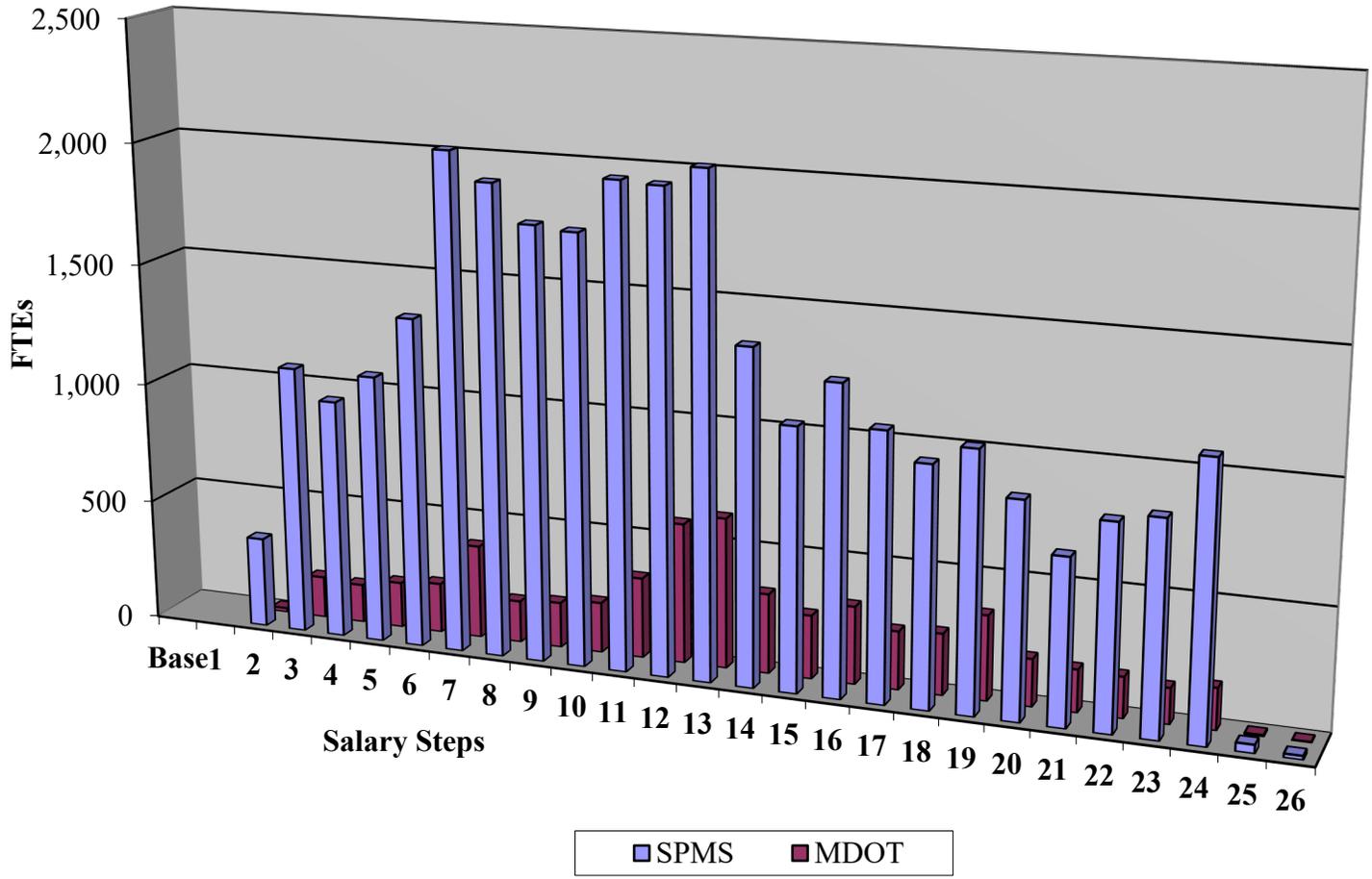
Distribution of State Positions by Salary Step As of June 30, 2024						
Step Levels of Standard Salary Schedule						
Step	Number of FTEs		%		CO Step	CO FTE
	SPMS	MDOT	SPMS	MDOT		
Base			0.00%	0.00%	002	13.00
1			0.00%	0.00%	003	40.00
2	372.80	16.00	1.25%	0.27%	004	44.00
3	1,110.80	172.50	3.73%	2.95%	005	425.00
4	988.46	159.50	3.32%	2.73%	006	130.00
5	1,107.98	189.00	3.72%	3.23%	007	94.00
6	1,362.38	205.50	4.58%	3.52%	008	313.00
7	2,047.52	386.00	6.88%	6.60%	009	358.00
8	1,932.16	172.75	6.49%	2.96%	010	257.00
9	1,778.44	187.00	5.98%	3.20%	011	795.00
10	1,762.97	208.00	5.93%	3.56%	012	1,501.00
11	1,979.15	332.00	6.65%	5.68%	013	432.00
12	1,968.80	577.75	6.62%	9.88%	014	676.00
13	2,048.35	620.50	6.88%	10.62%	015	133.00
14	1,373.03	329.00	4.61%	5.63%	016	104.00
15	1,078.46	262.00	3.62%	4.48%	017	90.00
16	1,264.82	320.00	4.25%	5.47%	018	54.00
17	1,096.96	240.50	3.69%	4.11%	019	81.00
18	983.34	253.00	3.30%	4.33%	020	45.00
19	1,060.85	349.00	3.57%	5.97%	021	35.00
20	881.95	195.00	2.96%	3.34%	022	79.00
21	680.00	175.00	2.29%	2.99%	023	76.00
22	835.20	168.50	2.81%	2.88%	024	154.00
23	869.50	147.00	2.92%	2.51%	025	0.00
24	1,118.60	170.50	3.76%	2.92%	026	1.00
25	35.00	6.00	0.12%	0.10%	Total*	5,930.00
26	16.00	3.00	0.05%	0.05%		
Total	29,753.52	5,845.00	100.00%	100.00%		
Other Schedules	3,864.76	190.50				
Corr Officer Schedules	5,930.00					
Total:	39,548.28	6,035.50				

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

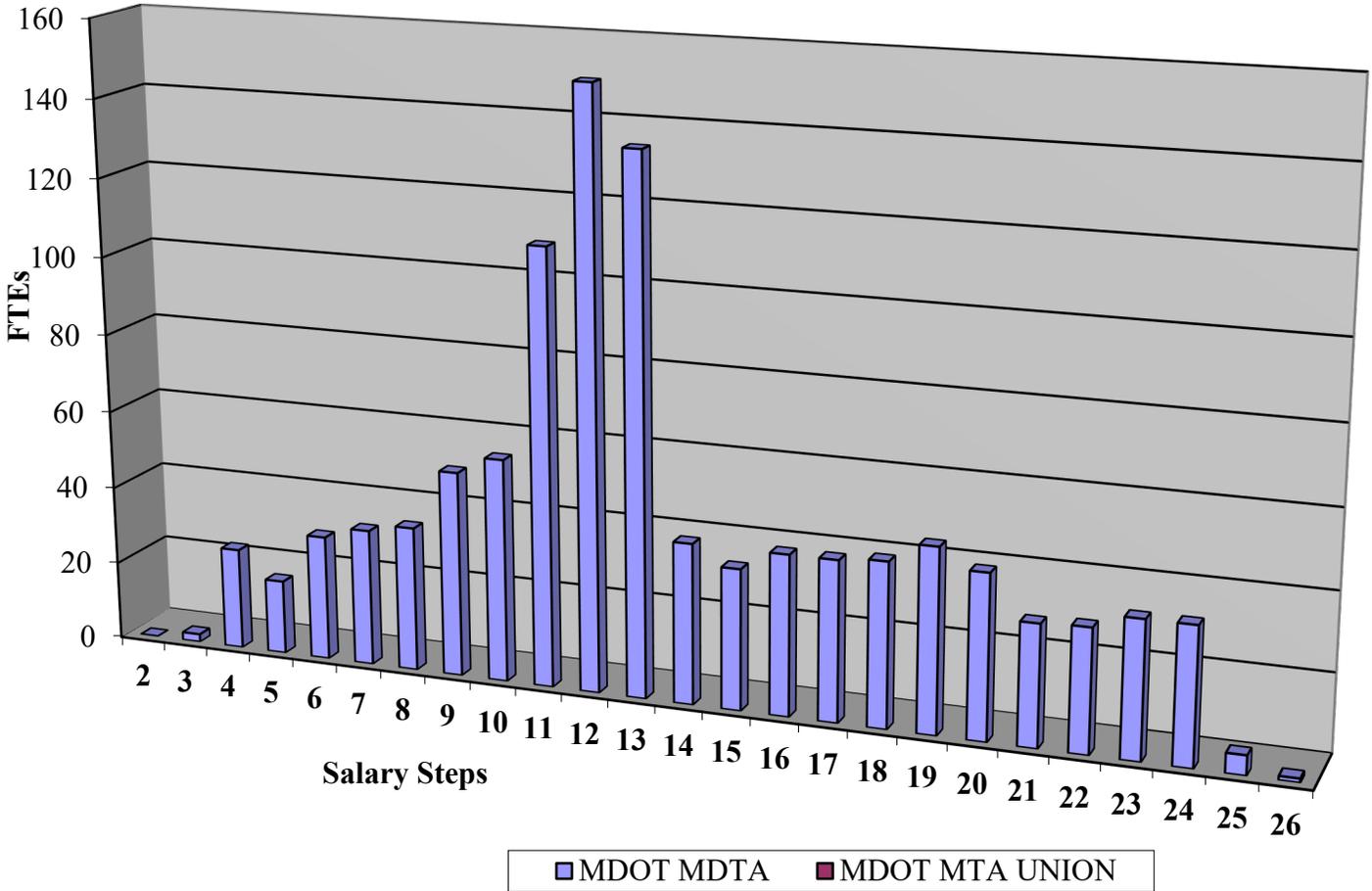
Step Levels of Standard Salary Schedule

Step	Number of FTEs		%	
	MDOT MDTA	MDOT MTA UNION	MDOT MDTA	MDOT MTA UNION
2	0.00		0.00%	0.00%
3	2.00		0.18%	0.00%
4	26.00		2.39%	0.00%
5	19.00		1.75%	0.00%
6	32.00		2.94%	0.00%
7	35.00		3.22%	0.00%
8	37.00		3.40%	0.00%
9	52.50		4.83%	0.00%
10	57.00		5.24%	0.00%
11	111.00		10.21%	0.00%
12	151.00		13.89%	0.00%
13	136.00		12.51%	0.00%
14	41.00		3.77%	0.00%
15	36.00		3.31%	0.00%
16	41.00		3.77%	0.00%
17	41.00		3.77%	0.00%
18	42.00		3.86%	0.00%
19	47.00		4.32%	0.00%
20	42.00		3.86%	0.00%
21	31.00		2.85%	0.00%
22	31.50		2.90%	0.00%
23	35.00		3.22%	0.00%
24	35.00		3.22%	0.00%
25	5.00		0.46%	0.00%
26	1.00		0.09%	0.00%
Total	1,087.00	2,505.00	100.00%	0.00%
Other Schedules	411.00			
Total:	1,498.00	2,505.00		

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 2024**

Based on a Salary of: \$79,229

DIRECT COSTS

Social Security	\$6,061
Health Insurance**	\$14,474
Pension Retirement	\$17,351
Deferred Compensation Match	\$305
Workers Compensation	\$1,123
Unemployment Insurance	\$222

SUBTOTAL DIRECT COSTS \$39,536

INDIRECT COSTS

Personal Leave	\$2,121
Holiday	\$3,637
Annual Leave	\$4,546
Sick Leave	\$1,515

SUBTOTAL INDIRECT COSTS \$11,819

TOTAL COST OF BENEFITS \$51,355

**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, 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	6	4	2	0	6
Administrative Hearings ⁶	114	62	50	0	112
African American History and Culture	4	2	2	0	4
Aging ¹	30	16	12	-	28
Agriculture	380	160	217	3	380
Alcohol Tobacco Cannabis Commission	47	35	11	-	46
Archives	61	24	33	2	59
Assessments and Taxation	520	112	395	4	511
Attorney General	738	360	340	7	707
Boards and Commissions & Offices	46	33	3	-	36
Budget and Management	283	94	168	1	263
Cannabis Administration	71	-	4	-	4
Civil Rights	37	15	21	-	36
Commerce	160	124	24	-	158
Comptroller	1,053	310	727	9	1,046
Contract Appeals ⁶	-	-	-	-	-
Crime Prevention and Policy	56	7	45	-	52
Deaf and Hard of Hearing ⁶	-	-	-	-	-
Disabilities	29	10	16	-	26
Education (MSDE)	1,124	435	653	8	1,096
Elections	236	117	100	-	217
Emergency Management	71	35	34	-	69
Energy Administration	34	25	8	-	33
Environment	797	345	419	2	766
Executive Department	169	67	18	-	85
General Services ⁶	654	71	490	1	636
Governor's Office of Children ⁶	-	-	-	-	-
Health	8,289	3,192	5,007	20	8,219
Health Benefits Exchange	60	32	24	1	57
Higher Education Commission	64	3	54	1	58
Housing and Community Development	317	125	190	2	317
Human Services	5,335	996	4,269	33	5,298
Information and Technology	160	18	138	3	159
Institute for Emerg Med Svcs Sys	82	41	26	-	67
Insurance Admin.	230	54	171	1	226
Interagency Comm on School Construction	35	-	3	-	3
Juvenile Services	1,893	429	1,353	11	1,793
Labor	1,235	397	830	1	1,218
Liquor	322	126	185	3	314
Maryland 529 ⁷	-	-	-	-	-
Military Department	210	62	143	-	205
Natural Resources ⁴	1,274	281	627	5	1,181
Office of the Inspector General for Education	12	9	3	-	12
People's Counsel	20	-	19	-	19
Planning	114	76	27	-	103
Prescription Drug Affordability Bd.	3	-	-	-	-
Property Tax Assessment Appeals Bd.	7	6	1	-	7
Public Defender	829	479	210	2	691
Public Safety and Correctional Svcs	8,178	2,716	5,174	27	7,917
Public Service Commission	147	78	49	-	127
Public Television	141	55	83	-	138
School for the Deaf	321	10	300	4	314
Secretary of State ⁶	-	-	-	-	-
Service and Civic Innovation	22	2	4	-	6
Social Equity - MCA	5	-	1	-	1
State Library	31	27	4	-	31
State Police ⁴	839	420	373	5	798
State Prosecutor	15	9	5	-	14
State Retirement Agency	190	49	124	1	174
Subsequent Injury Fund	10	4	6	-	10
Supplemental Retirement Plans	10	9	1	-	10
Tax Court ⁵	8	7	1	-	8
Transportation ⁵	-	-	-	-	-
Treasurer	71	12	59	-	71
Uninsured Employers Fund	5	5	-	-	5
Veterans and Military Families	107	49	50	-	99
West North Avenue Development Authority	7	4	1	-	5
Workers' Compensation Commission	92	26	63	-	89
Total	37,390	12,271	23,370	157	36,140

**Distribution of Employee Performance by Category
By Department
As of June 30, 2024**

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	8	5	2	0	7
Administrative Hearings ⁴	112	68	44	-	112
African American History and Culture	7	1	6	-	7
Aging ³	29	16	13	-	29
Agriculture	374	164	207	2	373
Alcohol Tobacco Cannabis Commission	53	36	16	0	52
Archives	60	20	20	2	42
Assessments and Taxation	524	104	395	6	505
Attorney General	776	237	526	2	765
Boards and Commissions & Offices	49	25	7	-	32
Budget and Management	287	79	173	2	254
Cannabis Administration	82	15	64	1	80
Civil Rights	34	14	19	-	33
Commerce	167	117	49	-	166
Comptroller	1,076	339	717	7	1,063
Contract Appeals ⁵	-	-	-	-	-
Crime Prevention and Policy	58	9	46	-	55
Deaf and Hard of Hearing ⁶	-	-	-	-	-
Disabilities	30	13	14	-	27
Education (MSDE)	1,147	460	648	9	1,117
Elections	253	135	105	3	243
Emergency Management	76	42	33	-	75
Energy Administration	36	13	8	-	21
Environment	825	324	450	5	779
Executive Department	178	77	28	-	105
General Services ⁴	649	79	480	1	646
Governor's Office of Children ⁶	-	-	-	-	-
Health	8,640	3,013	5,054	40	8,107
Health Benefits Exchange	63	30	30	-	60
Higher Education Commission	64	13	51	-	64
Housing and Community Development	324	138	181	5	324
Human Services	5,423	1,018	4,295	27	5,340
Information and Technology	170	26	142	1	169
Interagency Comm on School Construction	35	10	25	-	35
Institute for Emerg Med Serv	86	55	25	-	80
Insurance Admin.	224	56	156	2	214
Juvenile Services	1,901	413	1,326	8	1,747
Labor	1280	402	848	6	1256
Lottery	328	132	185	1	318
Maryland 529 ⁷	-	-	-	-	-
Military Department	191	66	116	4	191
Natural Resources ⁴	1,283	299	666	7	1,230
Office of the Inspector General for Education	14	9	5	-	14
People's Counsel	19	-	19	-	19
Planning	118	73	25	-	98
Prescription Drug Affordability Bd.	3	-	2	-	2
Property Tax Assessment Appeals Bd.	7	7	-	-	7
Public Defender	844	465	221	3	689
Public Safety and Correctional Svcs	8,222	2,750	4,983	28	7,761
Public Service Commission	124	79	45	-	124
Public Television	139	60	69	-	129
School for the Deaf	318	11	277	5	293
Secretary of State ⁶	-	-	-	-	-
Service and Civic Innovation	22	11	8	-	19
Social Equity - MCA	4	-	2	-	2
State Library	31	26	5	-	31
State Police ⁴	838	439	366	3	808
State Prosecutor	14	11	2	-	13
State Retirement Agency	200	50	129	2	181
Subsequent Injury Fund	10	8	2	-	10
Supplemental Retirement Plans	11	7	4	-	11
Tax Court	8	6	2	-	8
Transportation ⁵	-	-	-	-	-
Treasurer	76	18	58	-	76
Uninsured Employers Fund	5	5	-	-	5
Veterans and Military Families	105	48	48	1	97
West North Avenue Development Authority	7	-	-	-	-
Workers' Compensation Commission	90	24	59	1	84
Total					
% Change					
Total	38,131	12,170	23,501	184	36,204

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, 2023, 4,671 employees of 5,262 employees were evaluated.

⁶Agencies are reported within the Executive Department.

⁷Maryland 529 is reported within the Office of the Treasurer.

Performance Evaluation data was obtained using the SPMS Next PEP Due report from the Statewide Personnel System (SPS) Workday.

**Distribution of Employee Performance by Category
By Department
As of June 30, 2024**

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	25	6	19	0	25
Baltimore City Community College ³	123				61
Canal Place Preservation & Development Authority ³	3				-
Environmental Services ³	659	450	204	5	659
Food Center Authority	25	12	13	-	25
Historic St. Mary's City Commission	29	29			29
MDOT Maryland Transportation Authority ³	855				674
MDOT Maryland Transit Administration Union ⁵					
Morgan State University ³	875	72	212	9	293
Stadium Authority ³	116	82	24	3	109
St. Mary's College of Maryland ³	223		147	4	151
Total	2,933	651	619	21	2,026

¹Actual Employees not FTEs

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

³Total Number of Employees Rated includes employees rated with alternate evaluations systems.

⁴Data not available.

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

MDOT: Maryland Department of Transportation

**Distribution of Incentive and Innovative Awards
By Department
As of June 30, 2024**

Department	Number of Incentive Awards	Total Award Dollar Amounts	Number of Innovative Awards	Total Award Dollar Amounts
Agriculture	16	\$603		
Comptroller	580	\$304,718		
Elections	2	\$200		
Environment	3	\$1,750	11	\$8,402
Health, Maryland Dept.	844	\$548,825		
Housing and Community Development	2	\$305		
Labor	16	\$6,200		
Library	3	\$9,000		
Military	9	\$4,100		
Treasurer	5	\$13,500		
Total	1,480	\$889,202	11	\$8,402

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, 2024**

Department	Number of Incentive Awards	Total Award Dollar Amounts	Number of Innovative Awards	Total Award Dollar Amounts
African American Museum Corporation	6	\$24,000		
Baltimore City Community College				
Canal Place Preservation & Dev Auth				
Environmental Services	36	\$31,000		
Food Center Authority	2	\$289		
Historic St. Mary's City Commission				
MDOT MDTA				
MDOT MTA Union				
Morgan State University				
Stadium Authority				
St. Mary's College of Maryland				
Total	44	\$55,289		

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

**Leave Usage
For CY 2023**

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
Accountability and Implementation Bd	10.00	20,120	327	279	220	237	24	125	161
Administrative Hearings	112.80	226,954	13,303	4,281	6,663	4,761	478	331	12
Aging	33.00	66,396	1,842	283	1,547	990	103	204	57
Agriculture	375.20	754,902	35,963	11,395	21,885	15,071	826	1,604	1,402
Archives	59.00	118,708	7,349	902	4,470	2,342	34	281	483
Assessments and Taxation	533.00	1,072,396	55,899	2,710	37,911	21,399	200	1,880	1,064
Attorney General	335.30	674,624	26,299	7,732	13,648	10,964	6,355	1,681	2,874
Budget and Management	313.70	631,164	29,857	10,661	18,298	12,083	2,017	1,860	1,723
Civil Rights Commission	35.00	70,420	2,834	70	1,966	1,106	21	307	28
Commerce	188.80	379,866	17,609	6,660	7,743	6,575	558	1,360	893
Comptroller	1,098.80	2,210,786	102,976	24,584	71,176	42,788	3,035	5,787	2,546
Crime Prevention and Policy	66.00	132,792	2,437	1,149	2,165	1,899	28	198	9
Disabilities	36.00	72,432	2,689	603	1,442	1,224	177	241	259
Education (MSDE)	1,261.65	2,538,440	111,903	12,082	85,479	44,427	1,117	4,557	2,708
Elections	254.80	512,658	23,291	29,168	15,114	9,001	7,874	1,743	1,512
Emergency Mgmt Agency	85.00	171,020	4,330	3,434	2,985	2,345	583	522	292
Energy Administration	44.00	88,528	2,759	1,753	1,382	1,358	397	138	170
Environment	850.00	1,710,200	88,884	12,356	46,428	32,432	1,582	3,953	2,468
Executive Department	199.00	400,388	9,674	5,481	6,002	4,666	1,003	2,130	1,041
General Services	655.90	1,319,671	64,822	6,591	44,017	26,036	1,135	3,198	2,635
Health	8,650.49	17,404,786	811,341	175,411	609,658	329,711	22,194	28,577	18,859
Health Benefits Exchange	70.00	140,840	6,134	627	3,435	2,633	54	465	577
Higher Education Commission	71.00	142,852	4,640	390	2,243	1,853	32	249	76
Housing and Community Dev	333.90	671,807	4,640	1,075	3,172	2,227	738	496	250
Human Services	5,479.50	11,024,754	576,520	96,846	392,057	217,923	12,065	30,239	15,490
Information & Technology	181.00	364,172	16,521	7,734	7,807	6,693	1,180	951	1,007
Institute for Emergency Medical Svc Sys	91.00	183,092	8,331	6,824	4,179	3,440	1,151	352	435
Insurance Administration	236.15	475,134	22,841	3,766	14,077	9,488	505	1,070	658
Juvenile Services	1,914.00	3,850,968	179,821	36,571	138,993	73,333	2,860	9,247	5,606
Labor	1,417.80	2,852,614	136,825	12,868	88,604	52,091	1,385	4,925	2,323
Lottery	329.85	663,658	41,157	4,336	27,348	13,291	392	1,433	876
Military Department	182.00	366,184	14,816	2,322	9,924	6,919	217	1,200	341
Natural Resources	1,295.98	2,607,512	131,228	49,341	66,400	52,326	4,484	5,208	6,712
Office of the Inspector General for Education	16.00	32,192	1,118	114	971	558	6	58	43
People's Counsel	21.00	42,252	962	846	608	626	117	92	301
Planning	123.00	247,476	10,973	5,091	5,498	4,816	573	415	1,170
Property Tax Asst App Bds	7.56	15,211	704	23	457	272	0	24	129
Public Defender	864.00	1,738,368	71,473	3,067	42,095	28,090	734	7,719	7,858
Public Safety and Correctional Svcs	8,182.00	16,462,184	971,858	432,758	736,439	340,887	17,579	28,431	10,213
Public Service Commission	128.00	257,536	13,516	328	6,828	5,367	91	713	836
Public Television	143.00	287,716	13,049	4,495	6,224	5,216	1,526	1,119	2,188
School for the Deaf	336.50	677,038	7,911	2,335	22,760	8,610	612	705	113
State Library	33.00	66,396	2,978	99	1,926	1,386	42	69	5
State Police	2,291.50	4,610,498	280,930	19,109	145,108	99,876	930	5,752	5,793
State Prosecutor	17.00	34,204	1,625	504	713	615	65	62	0
State Retirement Agency	215.00	432,580	18,087	4,353	10,097	7,808	1,745	1,022	1,049
Subsequent Injury Fund	17.60	35,411	2,400	0	964	772	0	44	105
Supplemental Retirement	14.00	28,168	1,204	105	619	405	174	123	38
Tax Court	9.00	18,108	296	0	460	168	0	0	0
Transportation	6,035.50	12,143,426	764,395	258,587	702,877	316,876	16,290	9,287	13,071
Treasurer	73.00	146,876	5,175	1,528	2,419	2,206	1,390	345	626
Uninsured Employer's Fund	11.60	23,339	783	67	255	407	57	83	142
Veterans and Military Families	110.00	221,320	8,227	2,554	7,496	3,904	474	453	291
Worker's Compensation Comm	100.00	201,200	10,522	237	6,006	3,513	65	669	197
Total	45,547.88	91,642,335	4,748,047	1,276,485	3,459,253	1,846,010	117,272	173,697	119,715

NOTE: This data was obtained from the SPS.

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

**Leave Usage
For CY 2023**

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	25	50,300	1,189	0	722	329	0	65	0
Baltimore City Community College	324.00	651,888	29,226	11	20,536	5,557	0	2,749	1,645
Canal Place Preservation & Development Authority	3.00	6,036	335	49	84	144	0	0	0
Environment Services	776.00	1,561,312	75,647	10,208	33,856	25,510	260	812	1,024
Food Center Authority	22.00	44,264	2,141	255	828	855	0	25	70
Historic St. Mary's City Commission ³	29.00	58,348	4,967	-	-	-	-	-	-
MDOT Maryland Transportation Authority	1,498.00	3,013,976	198,562	63,634	161,816	83,312	2,424	1,016	1,685
MDOT Maryland Transit Administration Union	2,505.00	5,040,060	326,579	0	214,053	75,738	0	28,807	311,501
Morgan State University	1,635.00	3,289,620	133,294	13,890	81,595	16,480	0	5,350	11,334
Stadium Authority	130.00	261,560	14,114	5,215	9,061	5,825	2,238	287	529
St. Mary's College of MD ³	398.00	800,776	26,207	-	-	-	-	-	-
Total	7,345.00	14,778,140	812,260	93,262	522,550	213,750	4,923	39,110	327,788

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

²Leave usage data not available for Maryland African American Museum Corporation.

³Comp, Sick and Personal Taken and Comp, Personal and Annual Lost is not available due to agency getting a new system.

Leave usage data is from January 1, 2023 through December 31, 2023.

MDOT: Maryland Department of Transportation

Health Benefit Enrollment by Type of Plan			
As of June 30, 2024			
<u>Health Plans</u>	<u>Employees</u>	<u>Retirees</u>	<u>Total</u>
PPO - Contracts	29,710	28,046	57,756
% of total enrollment in PPOs	39.5%	54.1%	45.4%
POS - Contracts*	196	0	196
% of total enrollment in POSs	0.3%	0.0%	0.2%
EPO/Kaiser - Contracts*	45,330	23,834	69,164
% of total enrollment in EPOs	60.3%	45.9%	54.4%
Total - Contracts**	75,236	51,880	127,116
*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, 2024**

	<u>2022 Actual</u>	<u>2023 Actual</u>	<u>2024 Actual</u>
<u>Health Plans</u>			
PPO	24,215	25,145	28,364
POS	203	195	196
EPO/Kaiser*	<u>42,284</u>	<u>41,296</u>	<u>43,317</u>
Total	66,702	66,636	71,877
Prescription			
	58,977	58,723	62,109
<u>Spending Accounts</u>			
Health Care	14,975	15,270	17,030
Dependent Care	<u>1,972</u>	<u>2,029</u>	<u>2,159</u>
Total	16,947	17,299	19,189
<u>Dental Plans</u>			
Dental - DHMO	10,750	11,199	13,163
Dental - PPO	<u>54,182</u>	<u>53,993</u>	<u>57,186</u>
Total	64,932	65,192	70,349
Term Life			
	110,383	99,511	102,772
Accidental Death & Injury			
	41,190	40,017	42,016

*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, 2024**

	<u>2022</u> <u>Actual</u>	<u>2023</u> <u>Actual</u>	<u>2024</u> <u>Actual</u>
<u>Health Plans</u>			
PPO	28,817	28,479	28,046
POS	0	0	0
EPO/Kaiser*	<u>22,775</u>	<u>23,376</u>	<u>23,834</u>
Total	51,592	51,855	51,880
<u>Prescription</u>			
	49,920	50,011	49,897
<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	3,031	2,967	2,828
Dental - PPO	<u>42,688</u>	<u>43,556</u>	<u>44,224</u>
Total	45,719	46,523	47,052
<u>Term Life</u>			
	28,761	29,426	29,993
<u>Accidental Death & Injury</u>			
	N/A	N/A	N/A

*Effective January 2015, the State eliminated all Point-of-Service plans (except for SLEOLA) and contracted with Kaiser to provide a fully-insured Integrated Health Mgmt (IHM) plan.

**Health Benefit Enrollment for Satellite Agencies
As of June 30, 2024**

	<u>2022 Actual</u>	<u>2023 Actual</u>	<u>2024 Actual</u>
<u>Health Plans</u>			
PPO	1,046	1,047	1,346
POS	0	0	0
EPO/Kaiser*	<u>2,227</u>	<u>1,962</u>	<u>1,869</u>
Total	3,273	3,009	3,215
Prescription	3,544	2,580	2,920
<u>Spending Accounts</u>			
Health Care	186	144	175
Dependent Care	<u>21</u>	<u>17</u>	<u>19</u>
Total	207	161	194
<u>Dental Plans</u>			
Dental - DHMO	457	414	482
Dental - PPO	<u>2,299</u>	<u>2,364</u>	<u>2,633</u>
Total	2,756	2,778	3,115
Term Life	2,850	3,231	3,873
Accidental Death & Injury	1,385	1,814	1,814

*Effective January 2015, the State eliminated all Point-of-Service plans (except for SLEOLA) and contracted with Kaiser to provide a fully-insured Integrated Health Mgmt (IHM) plan.

Account Balance for Health Insurance
As of June 30, 2024
(\$ in Millions)

	FY 2022 <u>Actual</u>	FY 2023 <u>Actual</u>	FY 2024 <u>Actual</u>
Beginning Balance	\$43.5	\$58.3	\$113.7
Post Close Adj.	-\$1.2	-\$0.8	
<u>Receipts</u>			
State Agencies ¹	\$1,266.2	\$1,374.7	\$1,543.1
Federal Funding - COVID Claims	\$64.0	\$11.0	\$0.0
Additional State Subsidy	\$80.0	\$80.0	\$0.0
Employee ²	\$196.3	\$209.3	\$221.2
Retiree	\$114.8	\$124.1	\$132.2
Net Direct Pay/Satellite	-\$19.3	-\$14.9	-\$10.5
Catastrophic Reinsurance	\$97.1	\$110.7	\$121.0
Audit / Misc. Recoveries	\$2.3	\$30.7	\$8.5
Total Receipts	<u>\$1,801.4</u>	<u>\$1,925.6</u>	<u>\$2,015.5</u>
Less: Payments to Providers (incl. Rx Rebates)	<u>-\$1,785.6</u>	<u>-\$1,869.4</u>	<u>-\$1,869.4</u>
Reserve for Future Provider Payments	\$58.3	\$113.7	\$259.9

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

²Employee receipts include contractual employee receipts.

**Account Balance for Spending Accounts
As of June 30, 2024
(\$ in Millions)**

	FY 2022 <u>Actual</u>	FY 2023 <u>Actual</u>	FY 2024 <u>Actual</u>
Beginning Balance	\$0.75	\$5.44	\$2.75
<u>Receipts</u>			
Employee	\$29.93	\$28.40	\$31.04
Satellite Employee ¹	\$0.35	\$0.34	\$0.32
Total Receipts	<u>\$30.28</u>	<u>\$28.74</u>	<u>\$31.36</u>
Less: Reimbursements to Employees	\$24.46	\$29.38	\$30.83
Unused Balances transferred to General Fund*	<u>\$1.13</u>	<u>\$2.04</u>	<u>\$1.63</u>
Reserve for Future	\$5.44	\$2.75	\$1.67

*Forfeiture reporting per provider trails fiscal year.

¹Satellite FSA from Jan - Jun 2024 not available in Workday Reports.

**Account Balance for Term Life, Accidental
Death and Injury, Dental Insurance
As of June 30, 2024
(\$ in Millions)**

	FY 2022	FY 2023	FY 2024
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>
Beginning Balance	\$0.56	\$0.60	\$0.60
<u>Receipts</u>			
State Agencies - Dental Subsidy	\$29.92	\$31.46	\$33.13
Employee	\$33.95	\$35.15	\$36.34
Retiree	\$18.67	\$19.85	\$20.98
Other	\$1.81	\$1.92	\$1.73
Total Receipts	<u>\$84.35</u>	<u>\$88.38</u>	<u>\$92.18</u>
Sub Total	\$84.91	\$88.98	\$92.78
Less: Payments to Providers	<u>\$58.22</u>	<u>\$87.19</u>	<u>\$97.82</u>
Reserve for Future Provider Payments	\$0.51	\$0.54	\$0.56
Fund Transfers	<u>\$25.55</u>	<u>\$0.65</u>	<u>(\$6.24)</u>
Reserve for Future Provider Payments	\$0.60	\$0.60	\$0.64