

The Maryland-National Capital Park and Planning Commission

Personnel Management Review Fiscal Year 2013

Employee Demographic Profile

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The Maryland-National Capital Park and Planning Commission

Personnel Management Review

Fiscal Year 2013

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M-NCPPC Personnel Management Review FY2013

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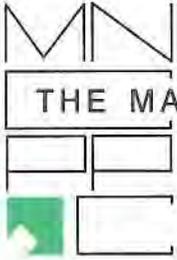
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THE MARYLAND-NATIONAL CAPITAL PARK AND PLANNING COMMISSION

6611 Kenilworth Avenue • Riverdale, Maryland 20737

April 14, 2014

TO: Françoise M. Carrier, Chair
Elizabeth M. Hewlett, Vice-Chair

FROM: Patricia C. Barney, Executive Director

SUBJECT: Personnel Management Review (PMR), Fiscal Year 2013

I am pleased to submit to you the Commission's 20th edition of the Personnel Management Review (PMR) for fiscal year 2013. This document is a valuable tool for both workforce planning and budget work sessions with the County Councils:

- **Trends** examines tendencies in our workplace and how we compare to external sources.
- **Selected Highlights** provides analysis on current conditions of our workforce.
- **Composition** includes data on full- and part-time career employees, such as gender, race/ethnicity, age, employment category, length of service, coverage by collective bargaining, and retirement eligibility.
- **Salary** details wages and grade distribution by employment category, gender, race/ethnicity, average salaries by grade, number of employees at top of grade, promotions, and a comparison of Cost of Living Adjustments.
- **Benefits** contains data on enrollment in medical plans, participation in the Employees' Retirement System and leave usage, and participation in the Tuition Assistance Program.
- **Turnover** provides details on reasons for leaving by job category, gender, and race/ethnicity.
- **Non-Career** section presents demographics on seasonal, intermittent, temporary, and term employees.
- **Department Demographics** include composition, length of service, salary ranges, and turnover.
- **Appendix** section includes a listing of the job occupational groups, current pay schedules, and medical plan enrollment costs.

The PMR is available for internal review on Insite and the public can access it on the Internet at www.mncppc.org. The Commission remains committed to delivering a statistically sound report.

THE MARYLAND-NATIONAL CAPITAL PARK AND PLANNING COMMISSION

PERSONNEL MANAGEMENT REVIEW

TRENDS

1. Between FY14 and FY18, 34.3% of current employees will reach normal retirement eligibility. For Officials/Administrators that figure is 70.6%. This is a major succession planning issue.
2. Over the past five years, there have been incremental changes in the Commission's demographics.

**Five-Year Demographic Distribution
2009-2013**

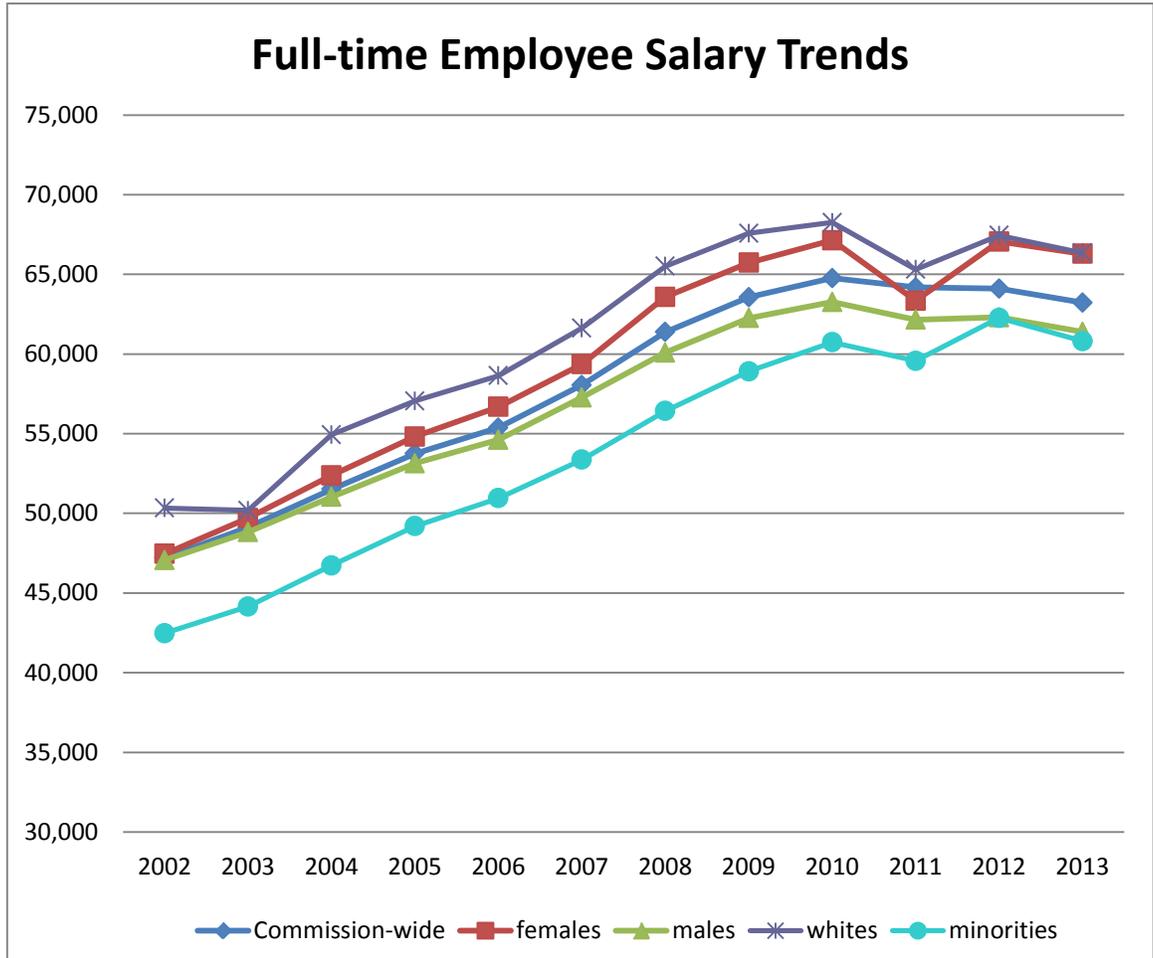
	2009	2010	2011	2012	2013
Asian	3.5%	3.6%	4.0%	3.6%	3.6%
Hispanic	5.0%	5.1%	5.0%	5.7%	6.2%
Black	36.6%	36.7%	36.0%	37.0%	37.7%
White	54.0%	53.9%	54.0%	53.0%	52.0%
American Indian	0.7%	0.7%	1.0%	0.6%	0.6%
Women	39.0%	39.5%	39.2%	39.0%	39.0%
Men	61.0%	60.5%	60.8%	61.0%	61.0%
Total Population	2,172	2,107	2,019	1,977	1,994

3. The increase in Commission turnover for FY10 and FY11 was due to retirement incentive programs. An increase in turnover rate for FY13 is due to a significant number of normal retirements. The turnover rate for State and local government during calendar year 2013 is 16.0%.
Source: Bureau of Labor Statistics, Databases, Tables and Calculators by Subject, Job Openings and Labor Turnover Survey.

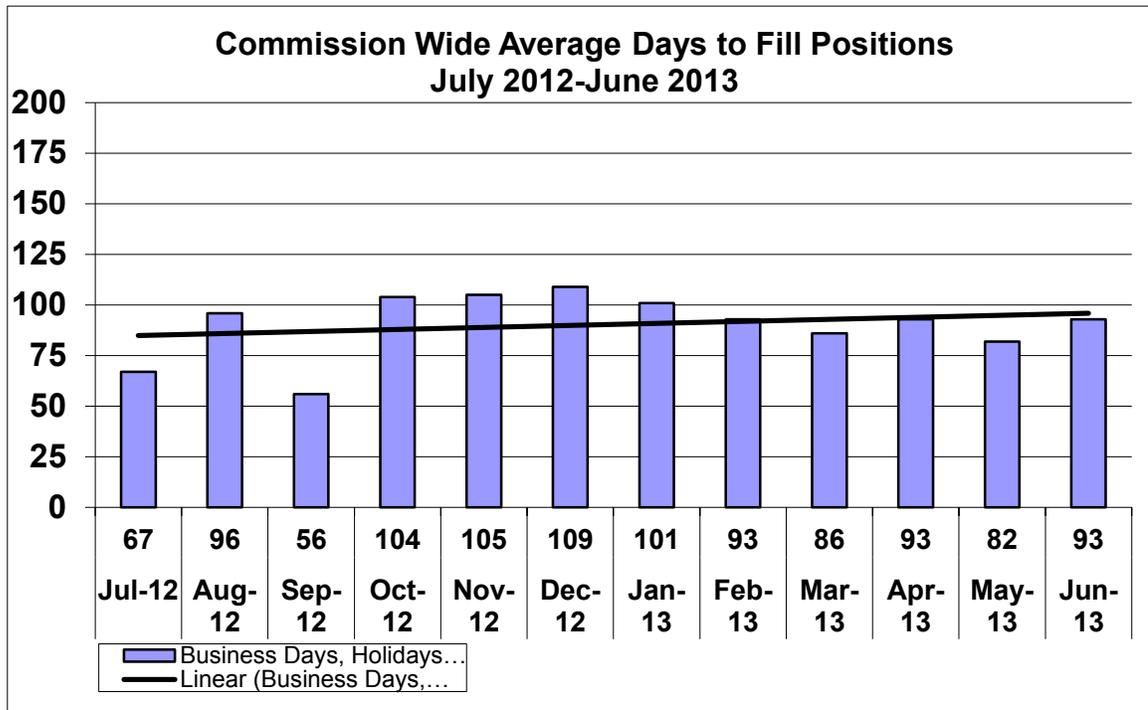
M-NCPPC Average Annual Turnover from FY09 to FY13

FY09	FY10	FY11	FY12	FY13
6.2%	7.4%	8.0%	6.0%	6.8%

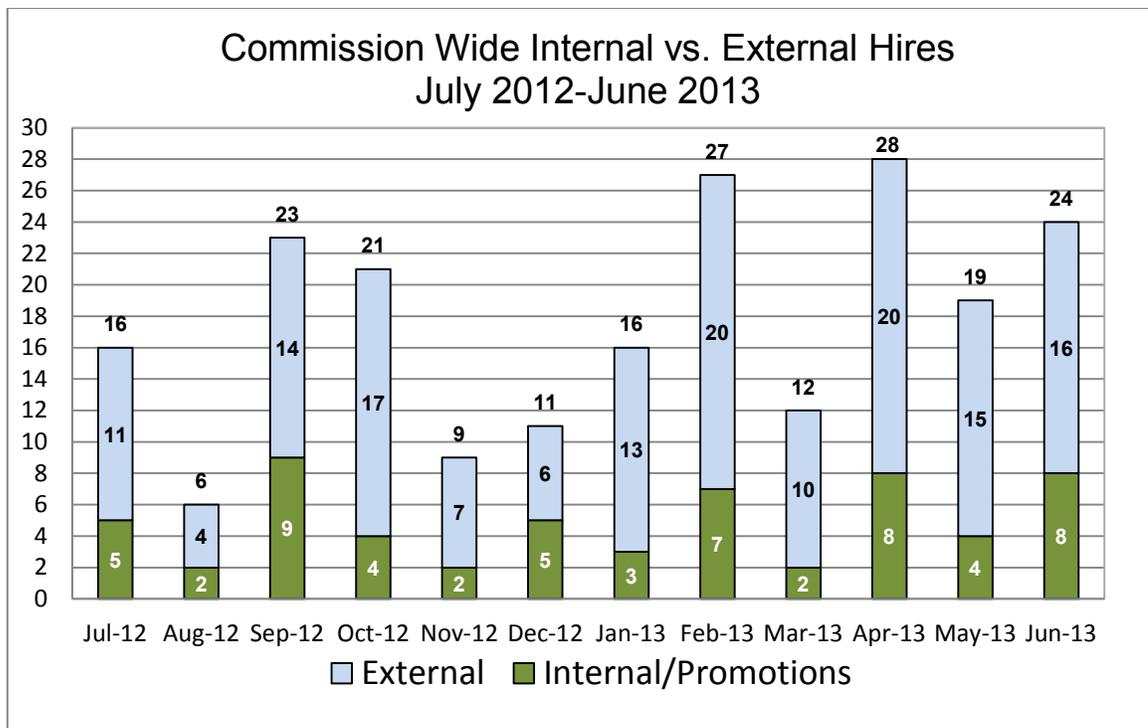
- The fiscal year average salary declined Commission-wide for females, males, whites and minorities. Whites and females average salaries continue to be higher than minorities and males. The average salary for whites is 9.1% higher than minorities, and the average salary for females is 8.0% higher than males. Average salary for males is 2.9% below the Commission-wide average salary and the average salary for minorities is 3.8% below Commission-wide average salary.



- The Recruitment and Selection Services unit's utilization of NEOGOV, an automated on-line applicant tracking system, continues to improve the recruitment process. This "green" initiative is providing a faster, more efficient recruitment process and the ability to improve the career and seasonal hiring process.



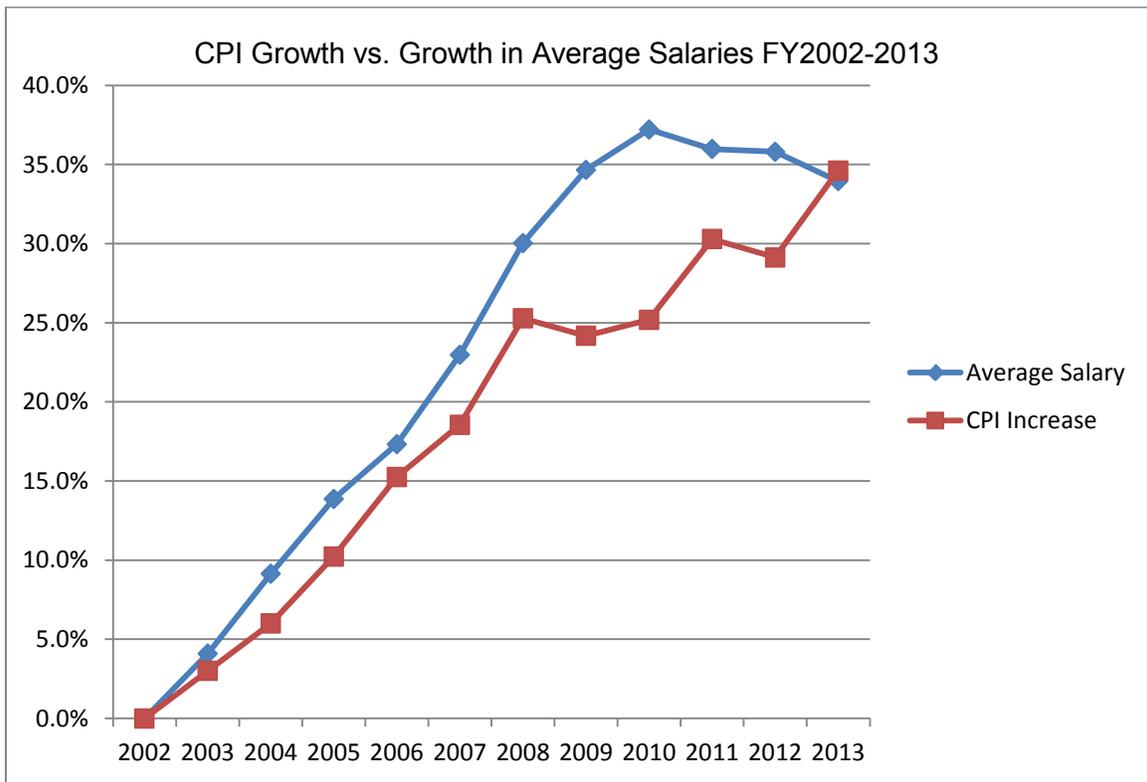
- From July 2012 to June 2013 there were 212 new hires which is more than double the number of new hires from the prior year, and of the 212, 59 or 28.0% were internal promotions.



- 7. The dip in employees at top of grade in FY09 is a result of the Retirement Incentive Program and the dip in FY13 is primarily the result of 75 employees retiring.

Top of Grade				
FY09	FY10	FY11	FY12	FY13
211	311	286	248	226
9.7%	14.8%	14.2%	13.0%	11.3%

- 8. The Commission has 36.8% of employees in unions which is slightly higher than the 35.3% for union membership in the public-sector and lower than local government workers at 40.8%. Source: U.S. Department of Labor Bureau of Labor Statistics, Economic News Release, Union Members, 2013.
- 9. In 2013, Commission cumulative average salary growth is 1.0% below the cumulative growth of the Consumer Price Index (CPI). The Commission did not increase base wages during FY11 – FY13 due to the economic recession.



Source: U.S. Department of Labor Consumer Price Index, Urban Consumer Series, Baltimore-Washington Metropolitan Area.

10. Workers' Compensation Cost Per \$100 of Payroll

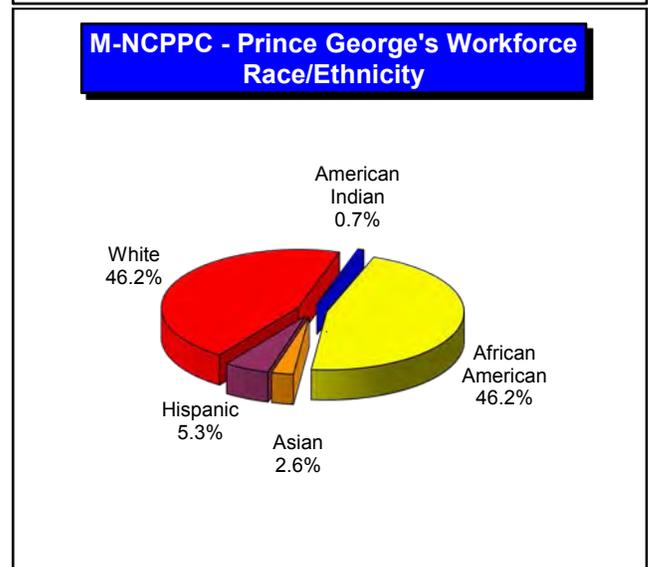
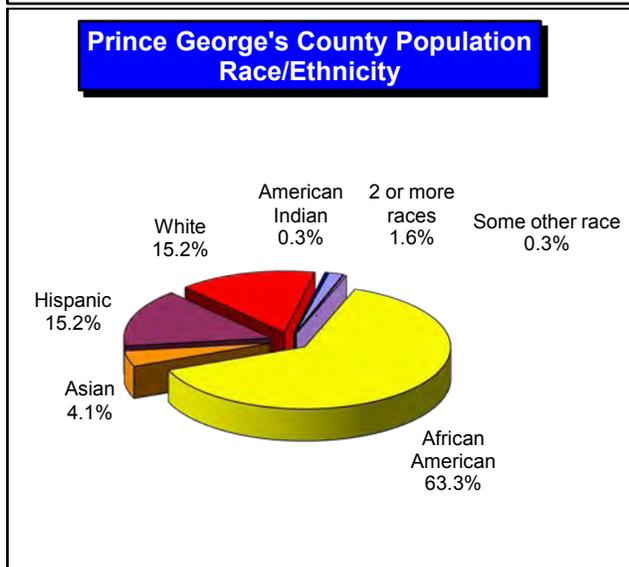
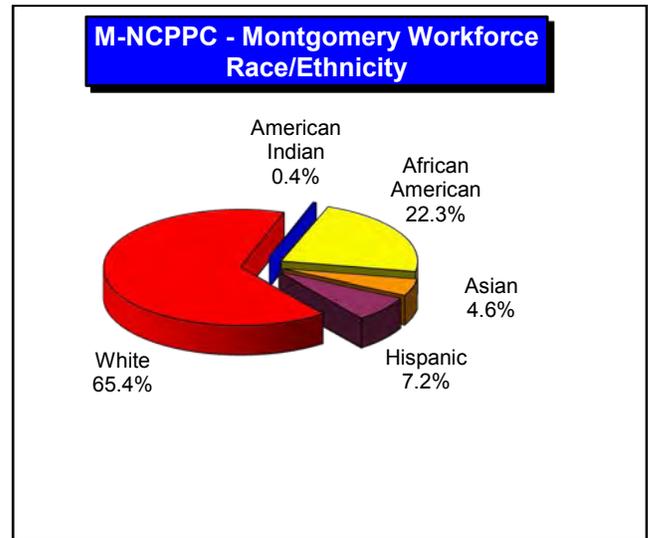
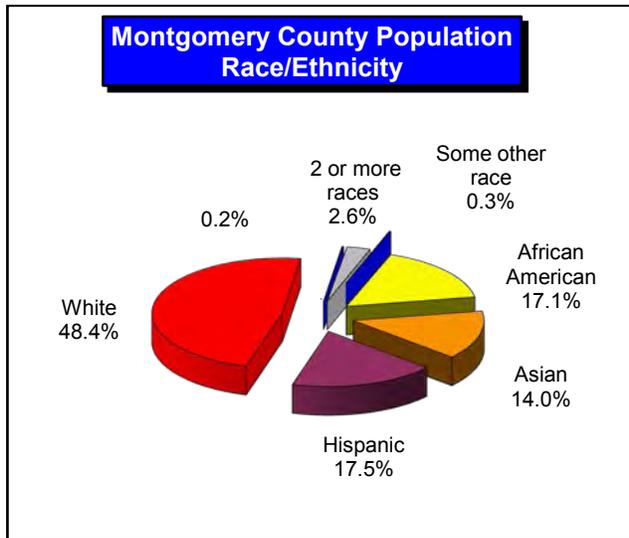
Agency	FY09	FY10	FY11	FY12	FY13
Montgomery County	2.55	2.81	3.16	3.05	3.16
MC Public Schools	0.5	0.52	0.53	0.6	0.55
M-NCPPC	2.12	2.3	2.22	2.67	2.07
City of Rockville	2.42	2.45	NA	NA	NA
City of Takoma Park	3.53	3.22	NA	NA	NA
City of Gaithersburg	0.91	0.97	1.03	1.02	1.26
Revenue Authority	0.99	1.04	1.03	1.18	1.19

The chart provides a comparison of Workers' Compensation rates. The rates are used to calculate the cost of workers' compensation per \$100 of total payroll for each agency.

NA= No longer Participate

THE MARYLAND-NATIONAL CAPITAL PARK AND PLANNING COMMISSION**PERSONNEL MANAGEMENT REVIEW
SELECTED HIGHLIGHTS: Workforce Profile****July 1, 2012 - June 30, 2013
(Fiscal Year 2013)****Composition - Career**

- The total career workforce for FY13 is 1,994. This includes 1,953 full-time career and 41 part-time career employees.
- Between FY12 and FY13, the Commission's career workforce increased by 0.9% or a total of 17 employees.
- The career employee population by gender is 1,225 or 61.4 % male and 769 or 38.6% female. The percentage of males and females remained the same as last year.
- The racial/ethnic composition of the workforce is 1,036 or 52.0% white and 958 or 48.0% minority. The minority workforce as a percentage of the total workforce is 37.7% African American, 3.6% Asian/Pacific, 6.2% Hispanic, and 0.6% American Indian.
- The change by race/ethnic group between FY12 and FY13 is:
 - Whites decreased by -1.2%
 - African Americans increased by 2.7%
 - Asians remained the same
 - Hispanics increased by 9.8%
 - American Indians remained the same
- The racial/ethnic demographics of the Commission workforce compared to the populations of the respective Counties are reflected in the charts that follow:



Source for County Demographics: U.S. Census 2012 American Community Survey (1 year estimate) data series; Research and Technology Center, Montgomery County Planning Department, March 2013. M-NCPPC workforce does not include Central Administrative Services. These charts are not meant to be a one for one comparison since the county statistics include all ages and persons otherwise not in the labor market such as retirees and students.

- In FY13, the largest number and percent of employees at the Commission falls into the Professional category with 882 employees or 44.2% of the workforce and the Service Maintenance with 391 employees or 19.6% of the workforce. The greatest number of minority employees are in the Professional and Service Maintenance employment categories. Of the 958 minority employees, 43.3% or 415 are in the Professional category and 26.1% or 250 are in the Service/Maintenance category.

- The number of employees by job category is as follows:

	FY13	FY12	Change from FY12
Officials/Administrators	68	66	3.0%
Professionals	883	881	0.2%
Technicians	107	113	-5.3%
Protective Service ¹	152	146	4.1%
Para-Professional	79	87	-9.2%
Office Clerical	121	119	1.7%
Skilled Craft	172	173	-0.6%
Service/Maintenance	412	391	5.4%

- The majority of female employees are in the Professional and Office Clerical employment categories. Of the 769 female employees, 60.0% or 461 are in the Professional category and 12.6% or 97 are in the Office Clerical category.
- By job category, the percent of positions held by minorities and females is as follows:

Job Category	Minorities (%)	Females (%)
Officials/Administrators	32.4	38.2
Professional	47.0	52.2
Technicians	38.3	39.3
Protective Service	41.5	22.4
Para-Professional	52.9	73.6
Office Clerical	59.5	80.2
Skilled Craft	28.5	0.6
Service Maintenance	60.7	10.7

Note: Minority females will appear in both categories.

The definition of the Protective Services is found in the guidelines from the Equal Employment Opportunity Commission (EEOC). Under these guidelines, Officers in the ranks of Park Police Officer Candidate, Park Police Officer I through Park Police Officer IV are defined as Protective Services. EEOC defines the rank of Sergeant as Technical, Lieutenant and Captain are defined as Professional and the Commander is an Official/Administrator. These definitions differ from the rank determinations in the Land Use Planning Article, which delineates members of the Park Police Collective Bargaining Unit as Park Police Officer 1 through IV, and Sergeant.

Tenure

- The average length of service is 12.0 years; 47.7% of the employees have been here 9 years or less.
- The average length of service for females is 12.0 years and for males is 12.0 years. The average length of service is 13.5 years for whites, 12.1 years for Asian/Pacific, 11.2 for African Americans, 13.4 years for American Indians, and 10.1 years for Hispanic employees.
- The average age of career employees in FY13 is 46.8 years, up from 44.9 last year.
- Using the current employee population, 341 or 17.1% of the employees will have reached normal retirement eligibility in FY14. From FY14 through FY18, 683 or 34.3% of the employees will be eligible for normal retirement. (For explanation of normal retirement eligibility, see Benefits Section of these Highlights.)

Collective Bargaining

- In FY13, 36.8% of the career full-time employees have an exclusive representative for the purposes of collective bargaining.
- In FY13, the Fraternal Order of Police Lodge #30 represented 149 Park Police officers. This is 7.6% of the full-time workforce.
- The United Food & Commercial Workers, Local 1994/Municipal and County Government Employees Organization is the exclusive representative for the Service/Labor, Trades and Office bargaining units. Composition of the units is:

The Service/Labor Unit is composed of 311 employees or 15.9% of the full-time workforce.

The Trades Unit is composed of 133 employees or 6.8% of the full-time workforce.

The Office Unit is composed of 111 employees or 5.7% of the full-time workforce.

Salaries

- The Commission’s pay schedule for General Service Employees is built on 12 grades, with minimum, midpoint and maximum steps for each grade. The pay scale was installed in mid FY98 and reduced by half the number of pay bands. Additionally, there are pay schedules for Park Police, the Service/Labor, the Office Clerical and Trades bargaining units that are designed to accommodate the collective bargaining agreements. There are also pay schedules for Information Technology. Copies of pay schedules are included in the Appendix.
- The average salary for full-time Commission employees is \$63,222. The actual distribution of full-time employees by pay range indicates that approximately 0.6% earn \$29,000 or less; 51.1% earn between \$30,000 and \$59,000; and 48.3% earn \$60,000 or more.
- A special pay scale was established in FY01 for Information Technology. Average salary for employees on the Information Technology pay scale is \$86,129.
- The average salary for female employees is \$66,295. The average salary for male employees is \$61,385. The average salary for white employees is \$66,352 and the average salary for minority employees is \$60,806. All average salaries declined slightly.
- The average salaries for represented employees are as follows:

FOP:	\$65,815
Trades:	\$51,893
Office Clerical:	\$48,147
Service/Labor:	\$40,143

Budget Allocations

- Operating budget spent on group insurance is 7.57% for the General Fund.
- Percentage of budget allocated to employees’ salaries and benefits is 71.97% for the General Fund.

Promotions and Cost of Living Adjustments

- In FY13, 90 career and seasonal employees received promotions. Of that 28 or 31.1% were females and 62 or 68.9% were males; and 55 or 61.0% were white and 35 or 39.0% were minority. There were 17 promotions in the Protective Service category and 38 in the Professional category.
- In FY13, there were 226 or 11.6% of full-time employees at top of grade. Last year there were 248 or 12.8% full-time employees at top of grade.
- In FY13, full-time employees received a \$2,000 lump sum that was not added to base salary.
- From FY04 through FY14, there has been a cumulative COLA of 20.50% for non-represented M-NCPPC employees as compared with a cumulative COLA of 24.50% for non-represented employees of Montgomery County Government; and 19.50% for non-represented employees of Prince George's County Government.
- From FY04 through FY14, M-NCPPC Park Police Officers have received a cumulative COLA of 27.25%. During the same period of time, police in Montgomery County received a cumulative COLA of 24.35%, and police in Prince George's County received a cumulative COLA of 15.50%. COLAs were effective at different times of the year.
- From FY04 through FY14, M-NCPPC Service/Labor, Trades, and Office have received a cumulative COLA of 20.00%. During the same period of time, Office, Professional and Technical & Service, Labor, Trades in Montgomery County received a cumulative COLA of 24.25%, and Service/Labor, Trades, and Office in Prince George's County received a cumulative COLA of 23.00%.

Health Benefits – Career and Term Contract

- Career Employees may select from three medical plans for health insurance coverage. These include a Point of Service Plan (POS), UnitedHealth care Choice Plus POS, and two Exclusive Provider Organizations (EPO), UnitedHealthcare Select EPO and CIGNA OAPIN (Open Access Plus In Network) EPO. Term contract employees may enroll in the EPO's, but are not eligible to enroll in the POS plan.
- The Commission also offers career employees vision, prescription, and dental plans; life, accidental death and dismemberment (AD&D), long term care, a sick leave bank, and long term disability insurance (LTD);

employee assistance program (EAP), deferred compensation, access to legal services, and flexible spending accounts. Term contract employees are only eligible for long term care, deferred compensation, and flexible spending accounts.

- The UnitedHealthcare Choice Plus POS (UHC POS) allows more flexibility as members can choose to use in-network providers or non-network providers. Members do not have to select a primary care physician (PCP), but it is recommended. Most services are covered in full with some requiring a co-payment if in-network providers are used. Referrals to specialists are not required, but members should make sure that the specialists are participating in the Choice Plus POS Network to avoid higher out-of-pocket costs. Covered services rendered by a non-network provider are subject to an annual deductible and coinsurance.
- The UnitedHealthcare Exclusive Provider Organization (UHC EPO) allows members to use any provider in the network without a referral. A Primary Care Physician (PCP) may be selected. Most services are covered in full with some requiring a co-payment. Visits to a specialist are covered subject to the office visit co-payment as long as the specialist is a participating provider in the UnitedHealthcare Select EPO Network. There are no out-of-network benefits if you use a non-network provider.
- CIGNA OAPIN allows members to use any provider in the Open Access Plus Network without a referral. A Primary Care Physician (PCP) is not required. Most services are covered in full with some requiring a co-payment. Visits to a specialist are covered subject to the office visit co-payment as long as the specialist is a participating provider in the CIGNA Open Access Plus Network. There are no out-of-network benefits.
- Distribution by Medical plan participation is 47.44% in the UHC POS, 27.13% in the UHC EPO, 11.74% in the CIGNA OAPIN. There are 13.69% career employees who elected not to participate in any medical plan.

Retirement Benefits – Career

- The Commission offers a retirement system which has been mandatory since 1979 and is composed of five defined benefit plans:
 1. Defined Benefit Plan A is non-integrated with Social Security and has been closed to membership since December 31, 1978; 0.5% of the full and part-time career employees are in Plan A.

2. Defined Benefit Plan B is integrated with Social Security; 84.2% of full and part-time employees are in Plan B.
3. Normal retirement for employees in both Plan A and Plan B is age 60 with at least five years of credited service or 30 years of credited service regardless of age.
4. Defined Benefit Plans C and D are the retirement plans for the Park Police and account for 9.3% of the retirement plan participation. Normal retirement for Plan C is 25 years of credited service or age 55 with at least five years of service.

Normal retirement for Plan D is 22 years of credited service or age 55 with at least five years of service; Plan D was closed to new membership in 1993.

5. Plan E is mandatory for all full-time and part-time career Merit System employees (except Park Police), for individuals employed by Employees' Retirement System, Appointed Officials, and employees exempted from the Merit System who are employed or appointed on or after January 1, 2013.

A member may retire with full benefits at age 62 with at least 10 years of credited service, or 30 years of credited service regardless of age.

- At retirement from Commission employment, accumulated sick leave is converted to service in the employee's defined benefit plan. Employees may use 14 months toward qualifying for early/normal retirement.

General Benefits

- In calendar year 2013, the Commission granted 10 Holidays and 3 personal days.
- In FY13, employees used an average of 49 hours or 6.13 days of sick leave; this is a 22.0% decrease in usage of sick leave from FY12.
- In FY13, employees used an average of 92 hours or 11.5 days of annual leave; this is an increase of 3.4% from FY12.
- In FY13, 51 employees utilized the Tuition Assistance Program. This is a decrease of 15.0% from FY12.

- 724 hours were contributed to the Sick Leave Bank in the 2013 calendar year. Hours were collected from only those employees who enrolled for the first time in 2013. The contribution was waived for employees who were enrolled in the bank prior to January 1, 2013 due to large ending hours balance December 31, 2012.
- 2,049 hours of the sick leave bank were used during calendar year 2013.

Turnover – Career

- The turnover rate in FY13 was 6.8% or 135 employees. The average turnover rate for the past five fiscal years is 6.8%.
- In FY13, of the 135 employees leaving, 57.0% were male and 43.0% were female.
- In FY13, the composition of exiting employees was 62.2% white and 37.8% minority.
- Of the employees leaving, the highest turnover occurred in the Professional employment category at 46.7% followed by 17.8% in Service/Maintenance. This is not out of line since the ratios fairly represent the percent of employees in the respective job categories.
- In FY13, the most common reasons for leaving were normal retirement, new job, and personal reasons.

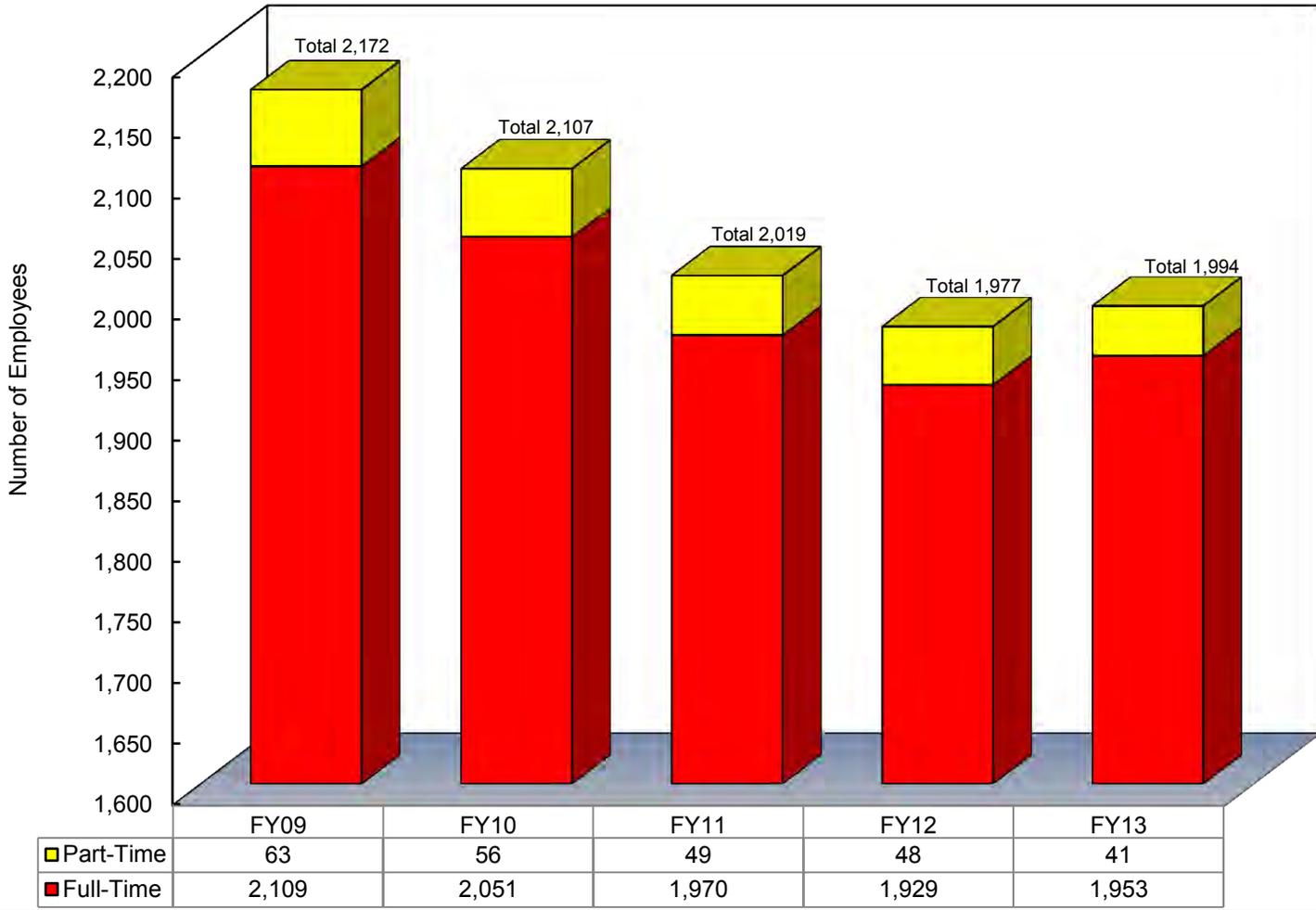
Composition - Non-Career

- In FY13, the non-career workforce numbered 4,666. Of this number, 99.3% were seasonal or intermittent.
- Of the non-career employees, 90.9% work in the Prince George's County Department of Parks and Recreation and 7.2% work in Montgomery County Department of Parks.
- In FY13, 27 or 0.6% of non-career employees were classified as Term contract employees. These employees work at least 30 hours per week on a year-round basis. The average length of employment is two years. These employees receive a limited benefit package. As a percent of non-career employees, 0.2% were Temporary. Temporary employees work on projects or programs for a specified duration not to exceed 1365 hours. Contracts for temporary employees may not be renewed.

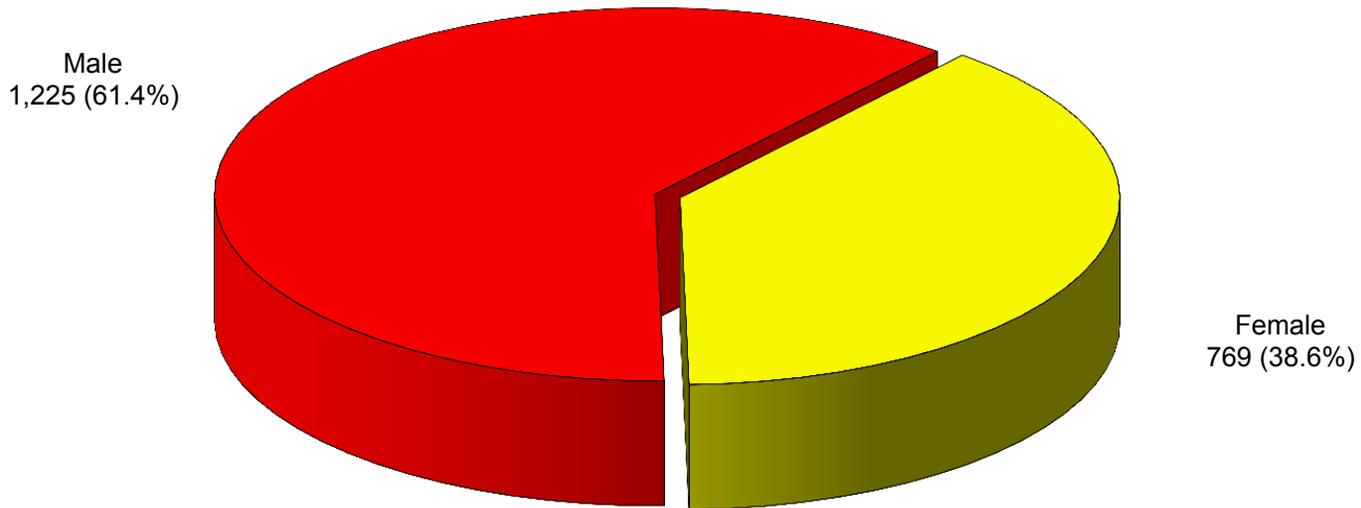
A temporary employee is eligible for employment under a new contract after 90 calendar days have elapsed.

- The gender make-up of non-career employees is 53.7% female and 46.3% male.
- The racial/ethnic make-up of non-career employees is 79.6% minority, 19.5% white, 0.9% not specified, and 1.3% other. The largest group is African American with 74.4%.
- Of non-career employees, 55.4% are 29 years of age or younger. This is a 35.4% increase from FY12.

Full/Part-Time Career Employees

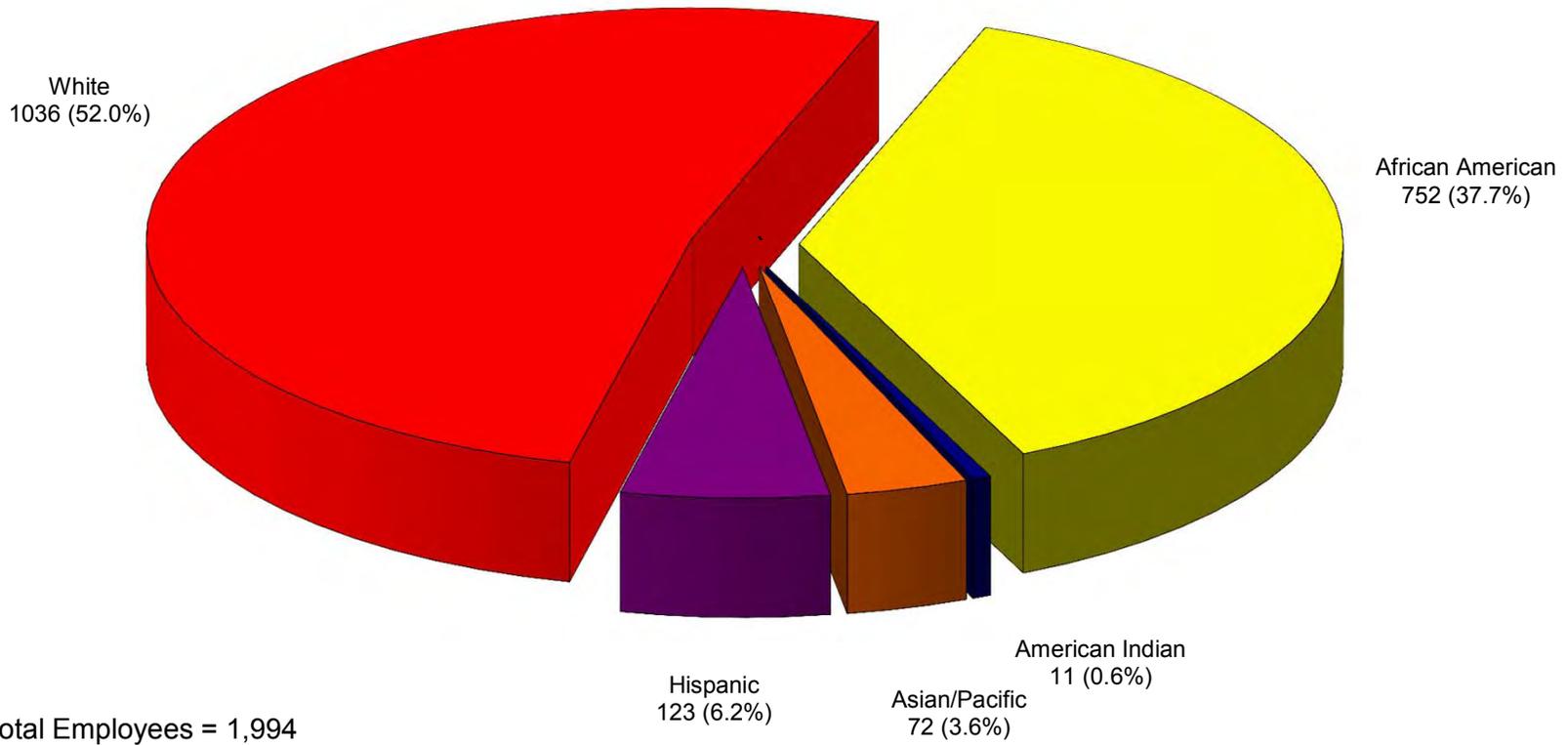


Gender Career Employees



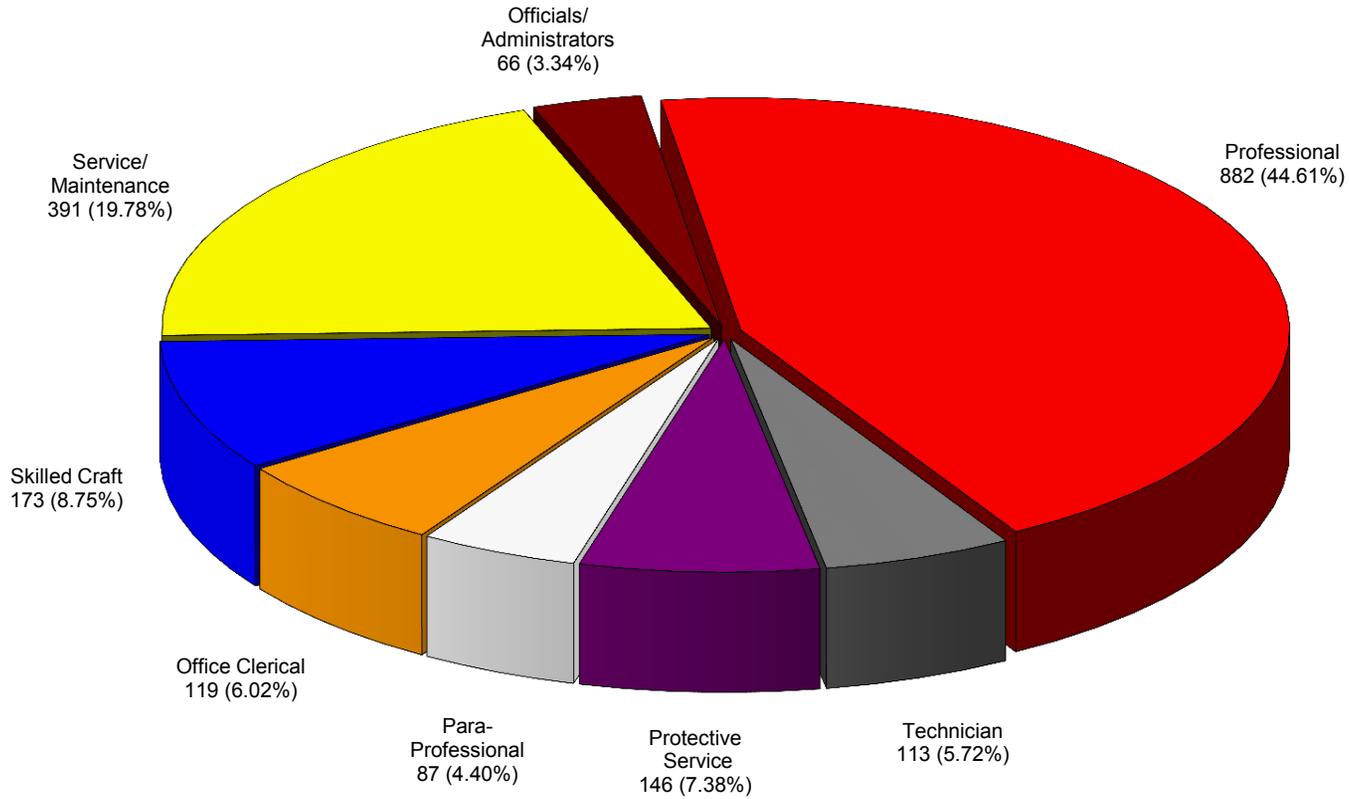
Note: Total Employees = 1,994

Race/Ethnicity Career Employees



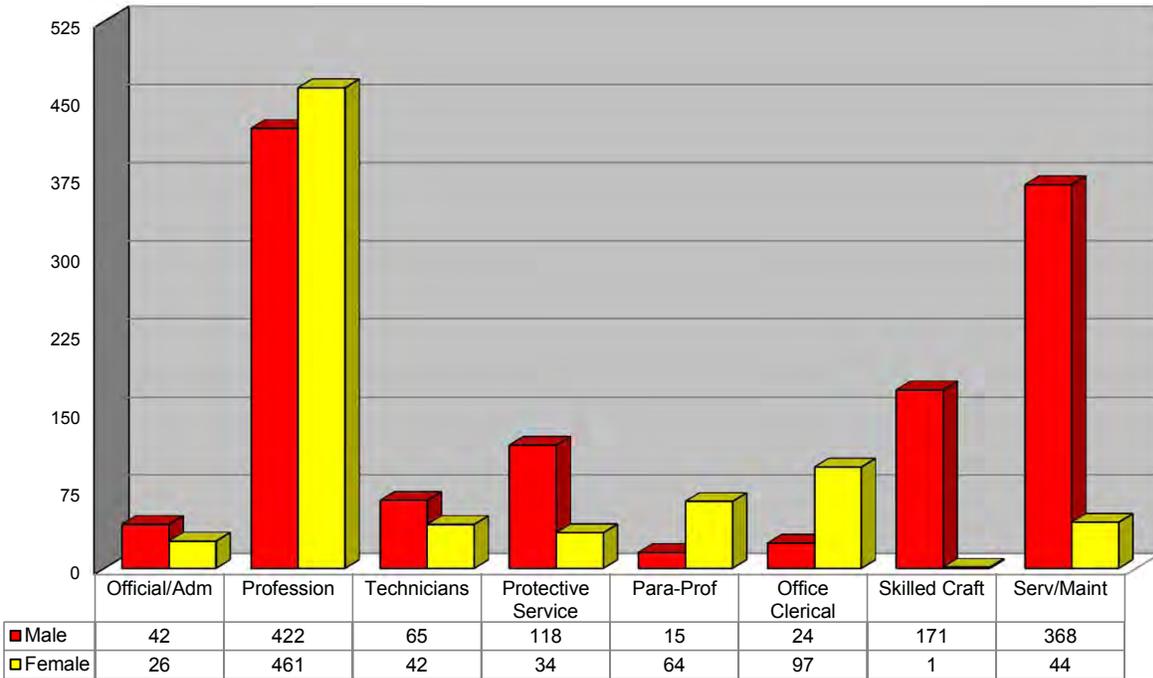
Note: Total Employees = 1,994

Employees by Employment Category



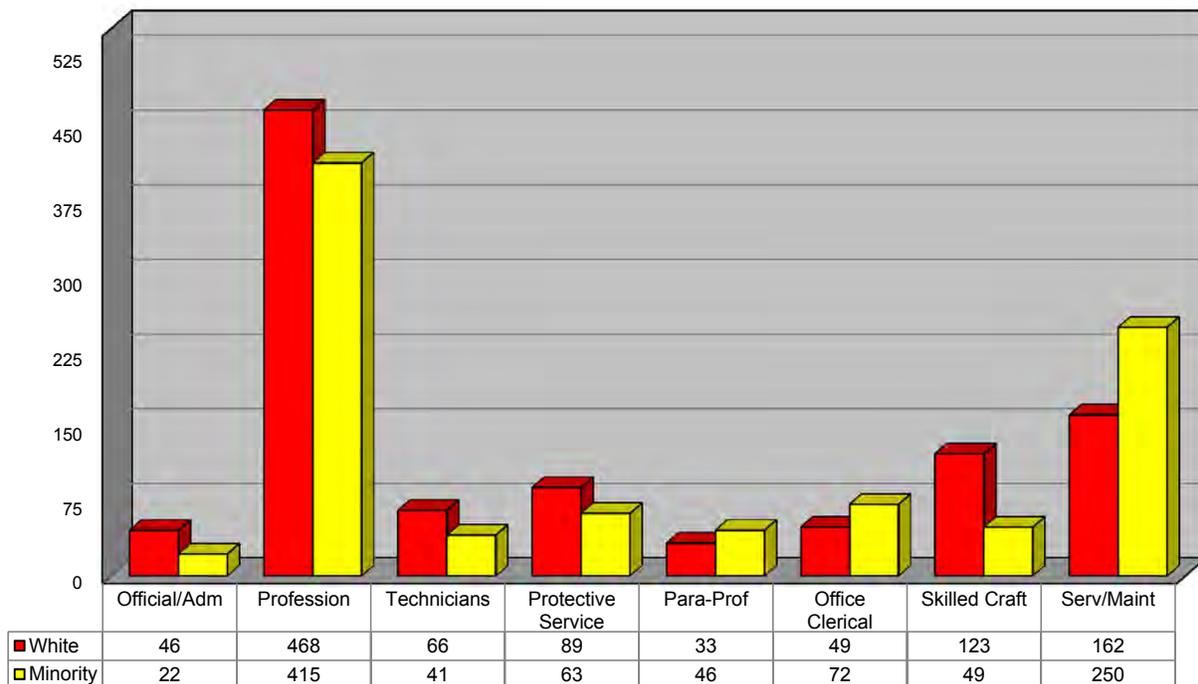
Total Employees = 1,994

Distribution by Employment Category and Gender



Total Employees = 1,994

Distribution by Employment Category and Race/Ethnicity



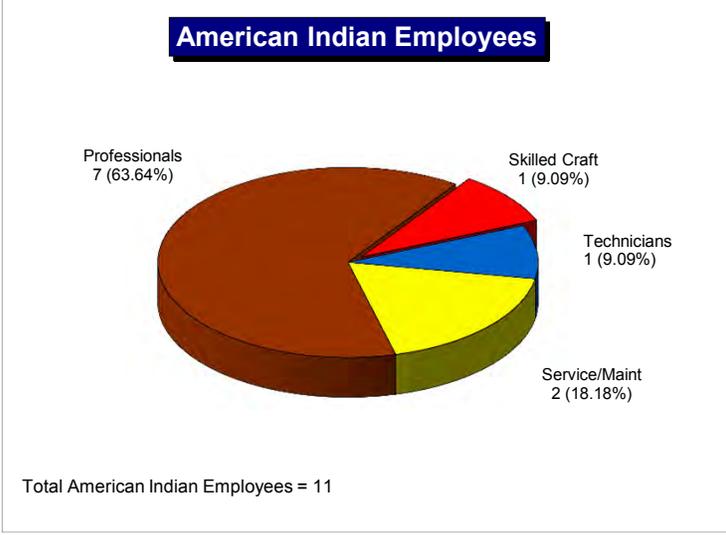
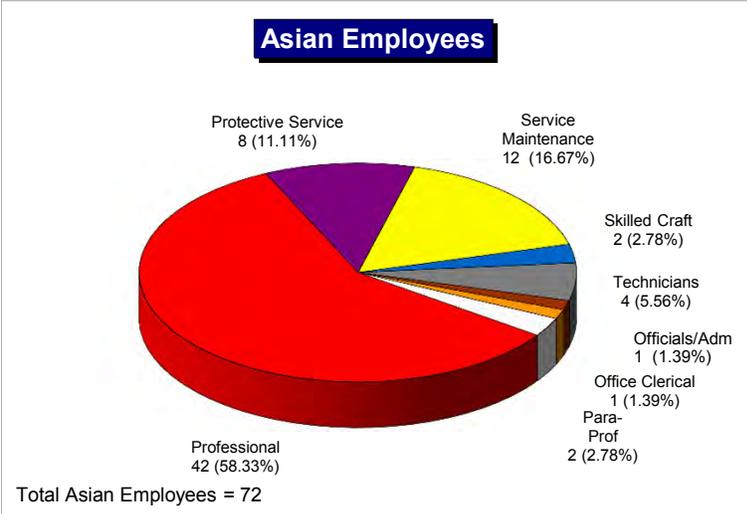
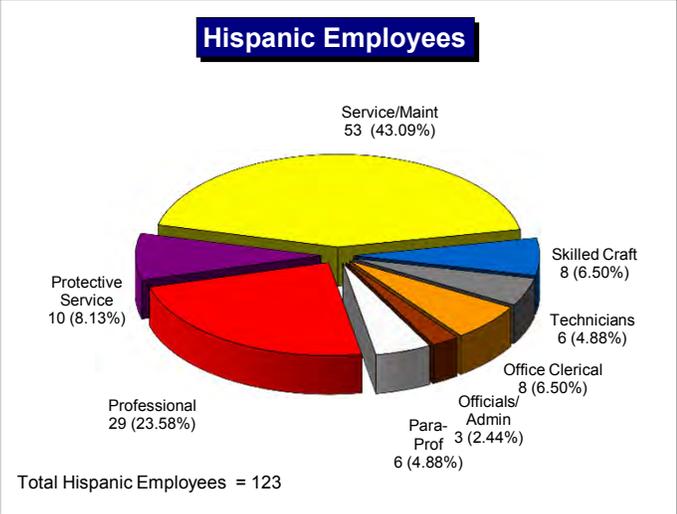
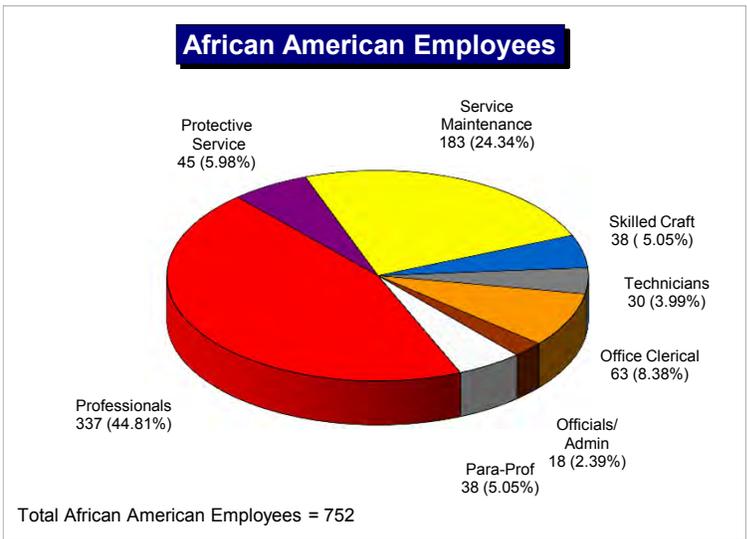
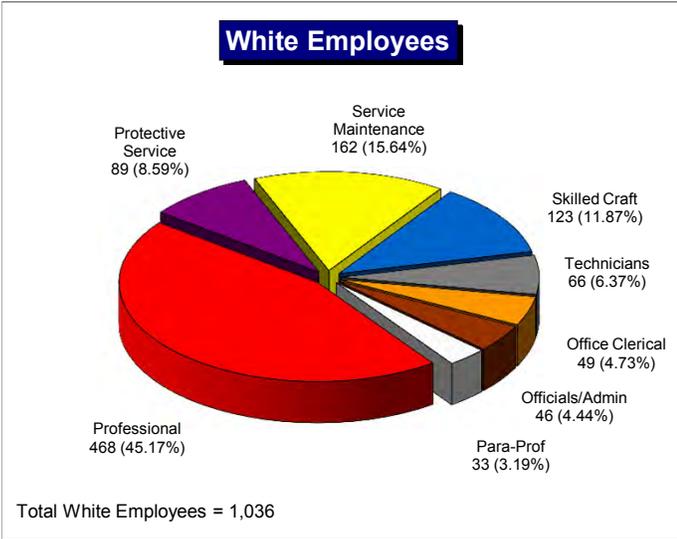
Total Employees = 1,994

Race/Ethnicity, Gender and Employment Category

White Male	Official/Administrator	29	1.34%	Hispanic Female	Official/Administrator	1	0.05%
	Professional	221	10.17%		Professional	13	0.60%
	Technical	38	1.75%		Technical	2	0.09%
	Protective Service	65	2.99%		Protective Service	0	0.00%
	Paraprofessional	12	0.55%		Paraprofessional	5	0.23%
	Office Clerical	10	0.46%		Office Clerical	4	0.18%
	Skilled Craft	122	5.62%		Skilled Craft	0	0.00%
	Service/Maintenance	<u>143</u>	6.58%		Service/Maintenance	<u>6</u>	0.28%
	640	29.47%		31	1.43%		
White Female	Official/Administrator	17	0.78%	Asian/Pacific Male	Official/Administrator	0	0.00%
	Professional	247	11.37%		Professional	19	0.87%
	Technical	28	1.29%		Technical	3	0.14%
	Protective Service	24	1.10%		Protective Service	8	0.37%
	Paraprofessional	21	0.97%		Paraprofessional	0	0.00%
	Office Clerical	39	1.80%		Office Clerical	0	0.00%
	Skilled Craft	1	0.05%		Skilled Craft	2	0.09%
	Service/Maintenance	<u>19</u>	0.87%		Service/Maintenance	<u>12</u>	0.55%
	396	18.23%		44	2.03%		
African American Male	Official/Administrator	11	0.51%	Asian/Pacific Female	Official/Administrator	1	0.05%
	Professional	163	7.50%		Professional	23	1.06%
	Technical	19	0.87%		Technical	1	0.05%
	Protective Service	35	1.61%		Protective Service	0	0.00%
	Paraprofessional	2	0.09%		Paraprofessional	2	0.09%
	Office Clerical	10	0.46%		Office Clerical	1	0.05%
	Skilled Craft	38	1.75%		Skilled Craft	0	0.00%
	Service/Maintenance	<u>164</u>	7.55%		Service/Maintenance	<u>0</u>	0.00%
	442	20.35%		28	1.29%		
African American Female	Official/Administrator	7	0.32%	American Indian Male	Official/Administrator	0	0.00%
	Professional	174	8.01%		Professional	3	0.14%
	Technical	11	0.51%		Technical	1	0.05%
	Protective Service	10	0.46%		Protective Service	0	0.00%
	Paraprofessional	36	1.66%		Paraprofessional	0	0.00%
	Office Clerical	53	2.44%		Office Clerical	0	0.00%
	Skilled Craft	0	0.00%		Skilled Craft	1	0.05%
	Service/Maintenance	<u>19</u>	0.87%		Service/Maintenance	<u>2</u>	0.09%
	310	14.27%		7	0.32%		
Hispanic Male	Official/Administrator	2	0.09%	American Indian Female	Official/Administrator	0	0.00%
	Professional	16	0.74%		Professional	4	0.18%
	Technical	4	0.18%		Technical	0	0.00%
	Protective Service	10	0.46%		Protective Service	0	0.00%
	Paraprofessional	1	0.05%		Paraprofessional	0	0.00%
	Office Clerical	4	0.18%		Office Clerical	0	0.00%
	Skilled Craft	8	0.37%		Skilled Craft	0	0.00%
	Service/Maintenance	<u>47</u>	2.16%		Service/Maintenance	<u>0</u>	0.00%
	92	4.24%		4	0.18%		

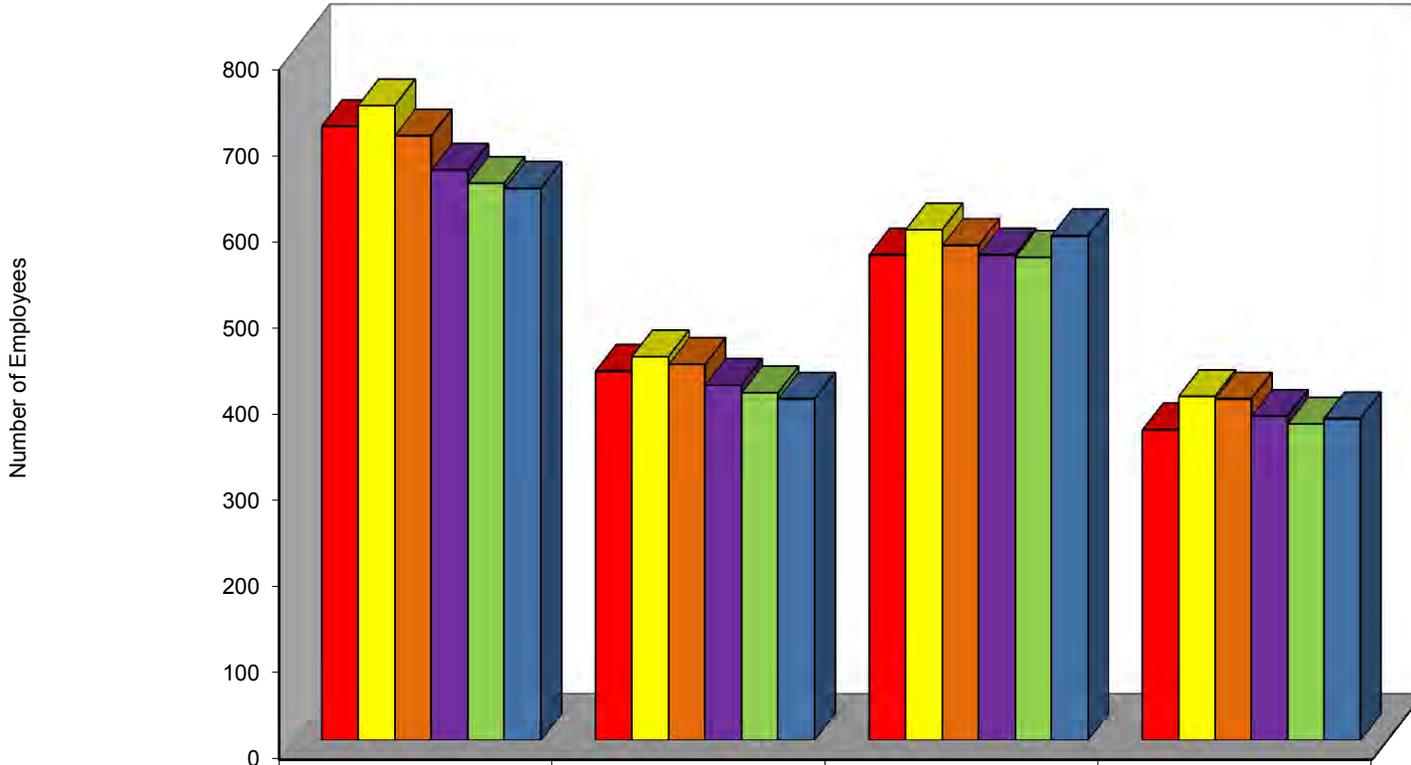
Percentages are based on total number of employees which is 1,994

Employees by Race/Ethnicity and Employment Category



Total Career Employees = 1,994
 Percentages listed are the total for that job category, within that racial/ethnic category.

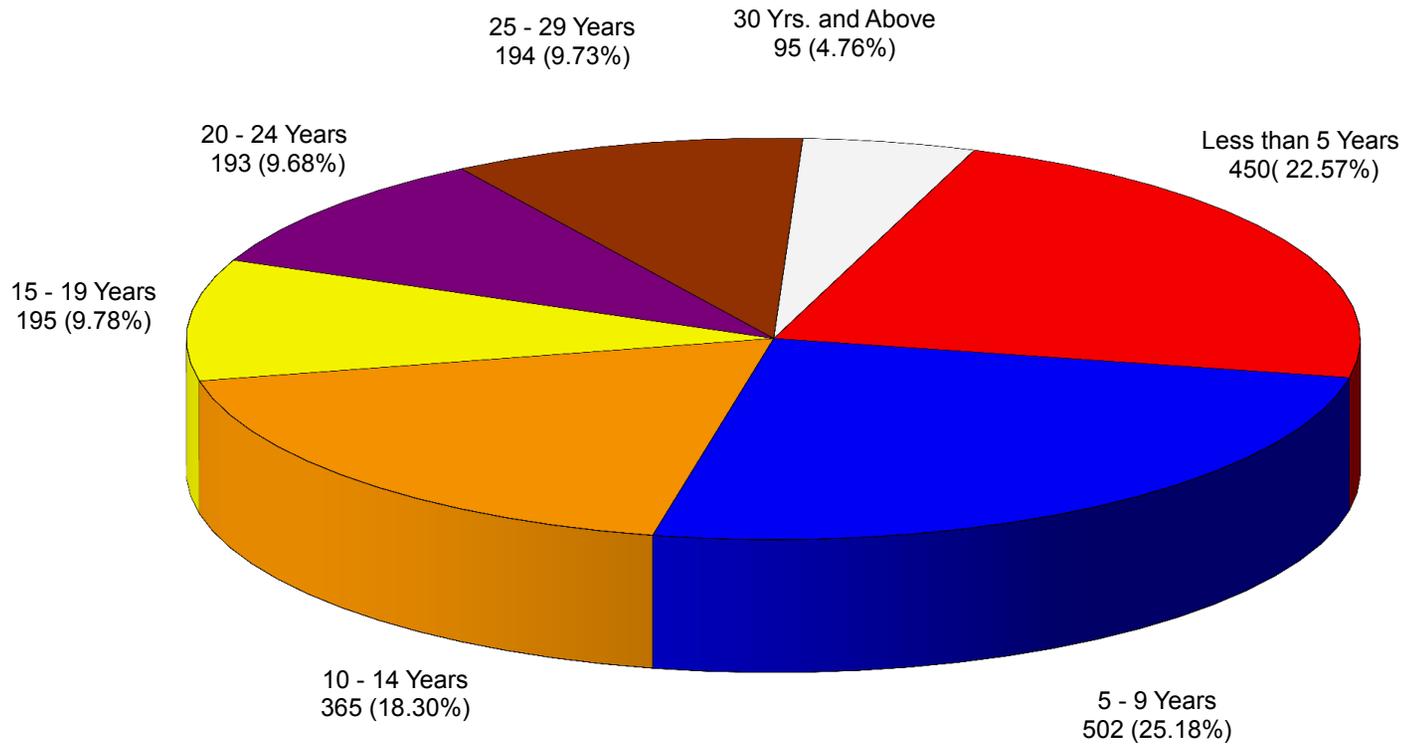
Workforce Composition - Six Year Comparison



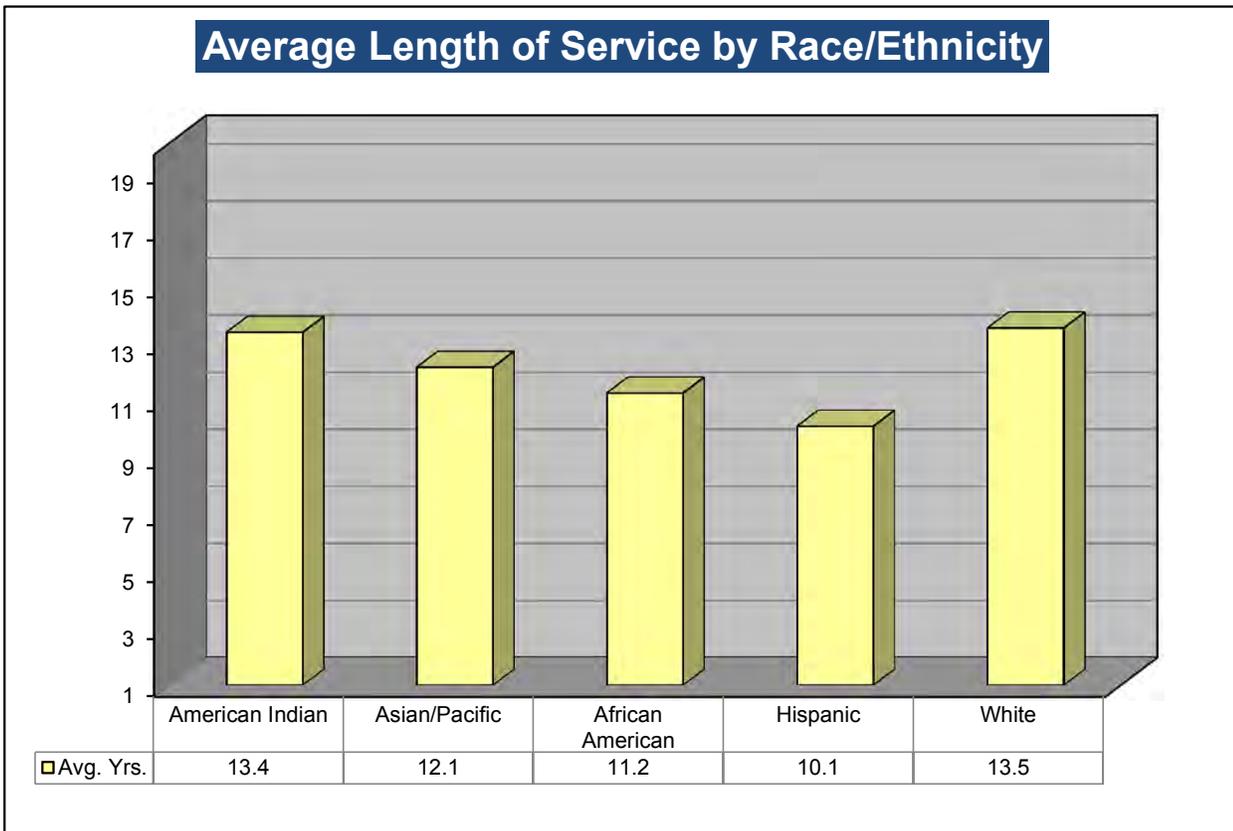
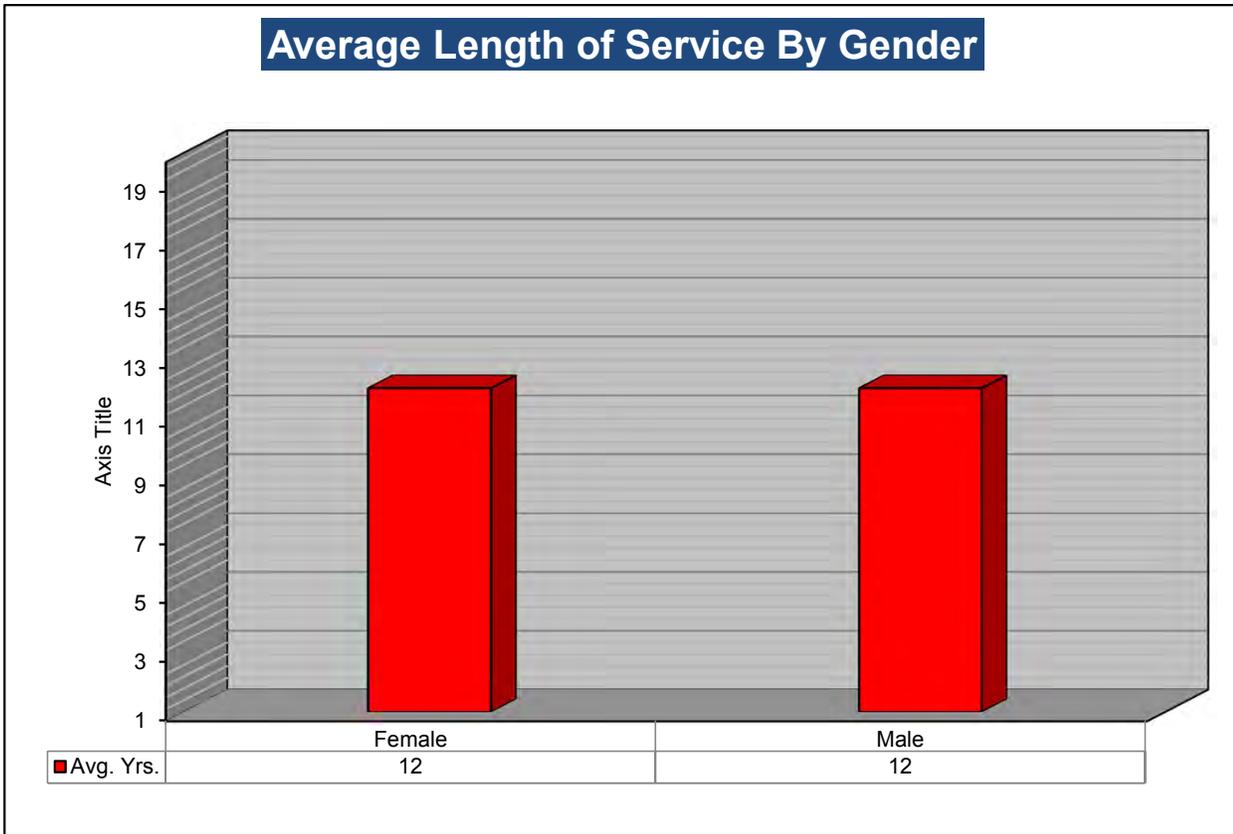
	White Male	White Female	Minority Male	Minority Female
■ FY08	712	428	563	360
■ FY09	736	445	592	399
■ FY10	701	436	574	396
■ FY11	661	412	563	376
■ FY12	646	403	560	367
■ FY13	640	396	585	373

Number of Employees

Length of Service Career Employees



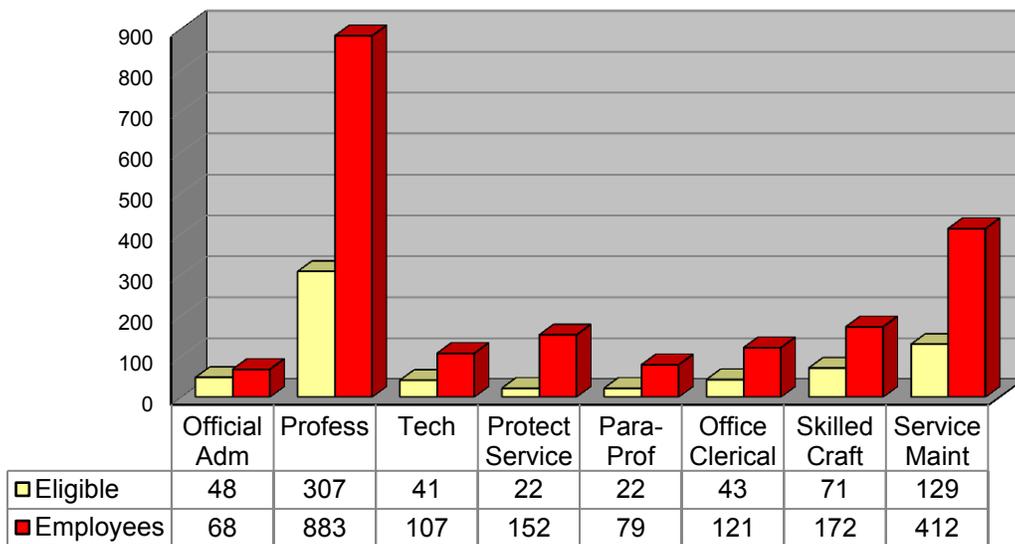
Note: Total Employees = 1,994



Employees Eligible for Normal Retirement Between FY14 and FY18

	FY14	FY15	FY16	FY17	FY18	Total
Pr. Geo Comm	3	1	0	1	1	6
Pr. Geo Pks & Rec	161	36	26	36	38	297
Pr. Geo Planning	32	5	9	11	5	62
Sub Total	196	42	35	48	44	
CAS	20	5	5	5	7	42
Mont. Comm	1	2	2	0	0	5
Mont. Parks	101	29	34	29	34	227
Mont. Planning	23	3	5	10	3	44
Sub Total	125	34	41	39	37	
Total	341	81	81	92	88	683

Employees by Job Category Eligible to Retire Between FY14 and FY18 (Collectively)

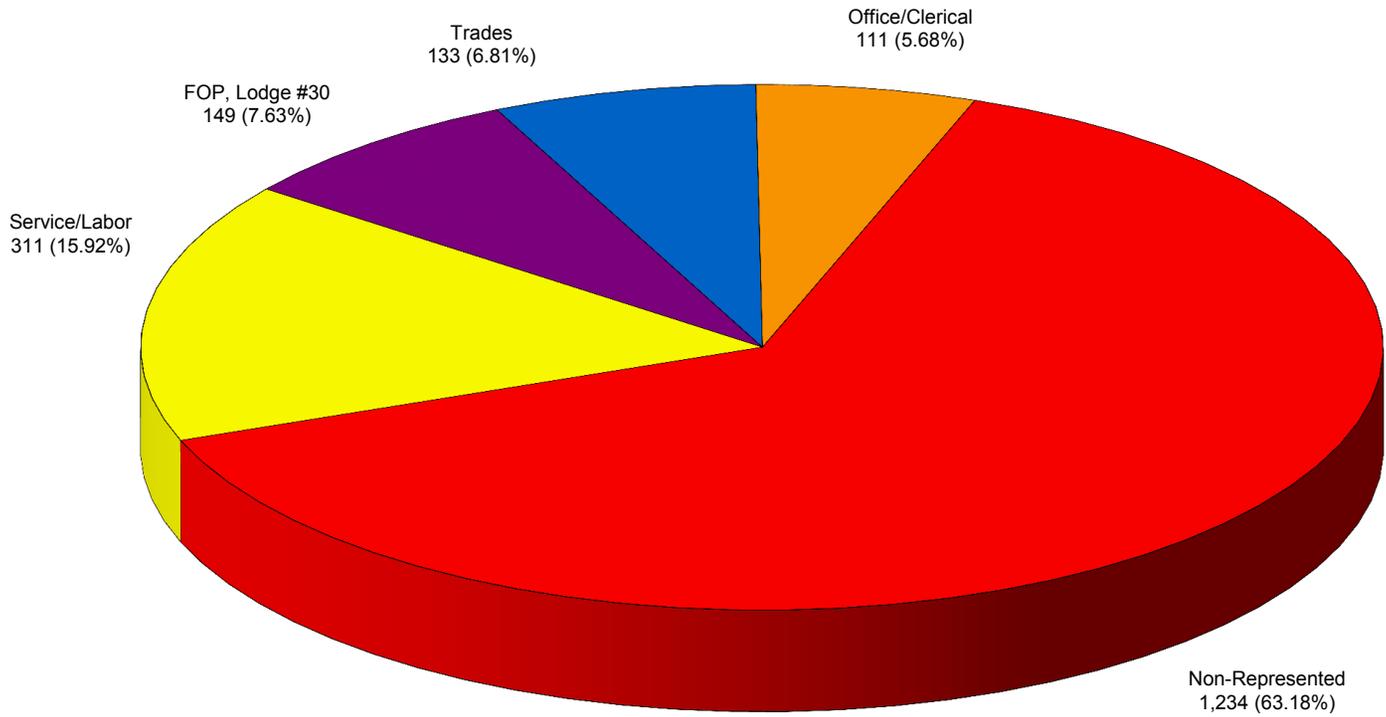


Between FY14 and FY18, 683 or 34.3% of current employees will reach normal retirement eligibility. This is an average of 136.6 employees for each of those years. Based on the current number of employees, by EEO category, this represents:

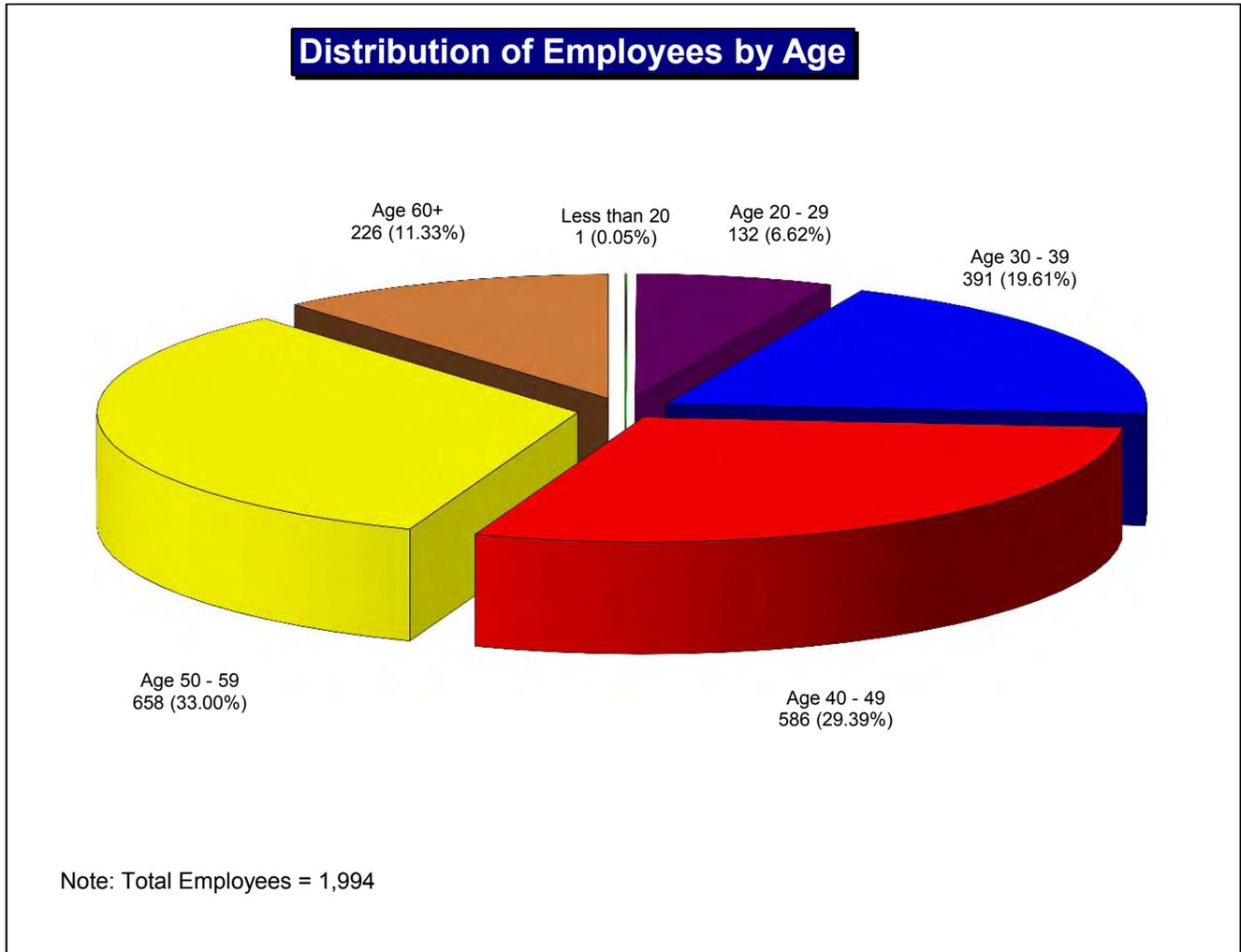
- 70.58% of the Official/Administrator category
- 34.76% of the Professional category
- 38.32% of the Technician category
- 14.47% of the Protective Service category
- 27.84% of the Para-Professional category
- 35.53% of the Office Clerical category
- 41.27% of the Skilled Craft (Trades) category
- 31.31% of the Service/Maintenance category

Excludes appointed officials and employees in Long Term Disability status.

Represented and Non-Represented Full-Time Employees



36.82% of career full-time employees are represented for the purpose of collective bargaining; 63.18% of employees are not represented; and 15 police candidates will not join the FOP until they complete their training to become officers.

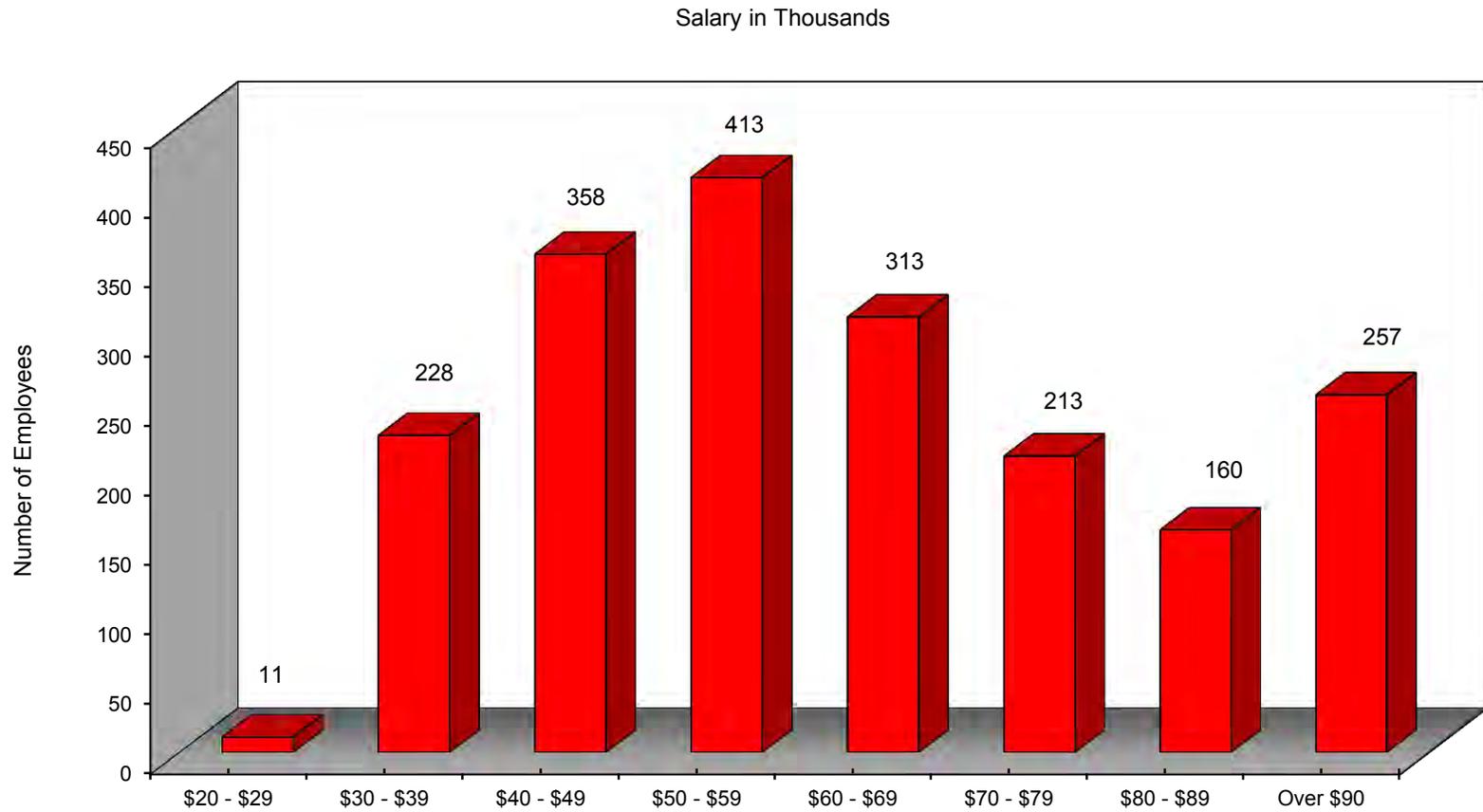


Employee Distribution by Department - FY 2013

Central Administrative Services	109	5.5%
Montgomery County Commissioners' Office	5	0.3%
Montgomery County Department of Planning	122	6.1%
Montgomery County Department of Parks	634	31.8%
Prince George's County Commissioners' Office	9	0.5%
Prince George's County Planning Department	160	8.0%
Prince George's County Parks and Recreation Department	955	47.9%
M-NCPPC Career Employees - Total	1,994	100.0%

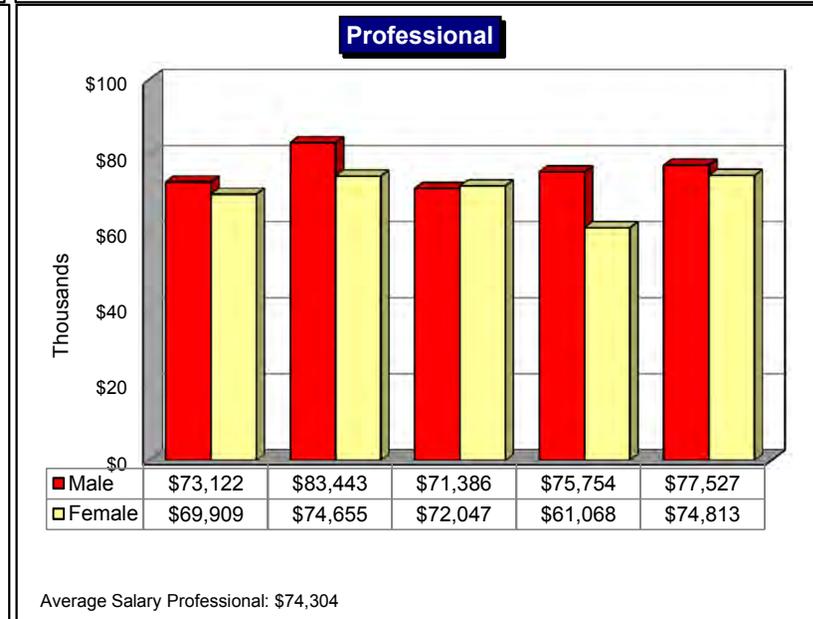
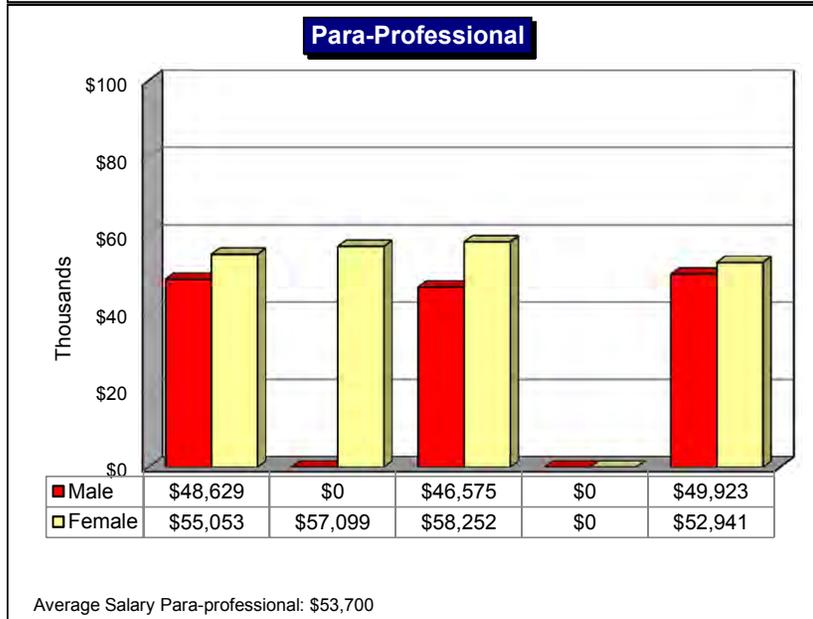
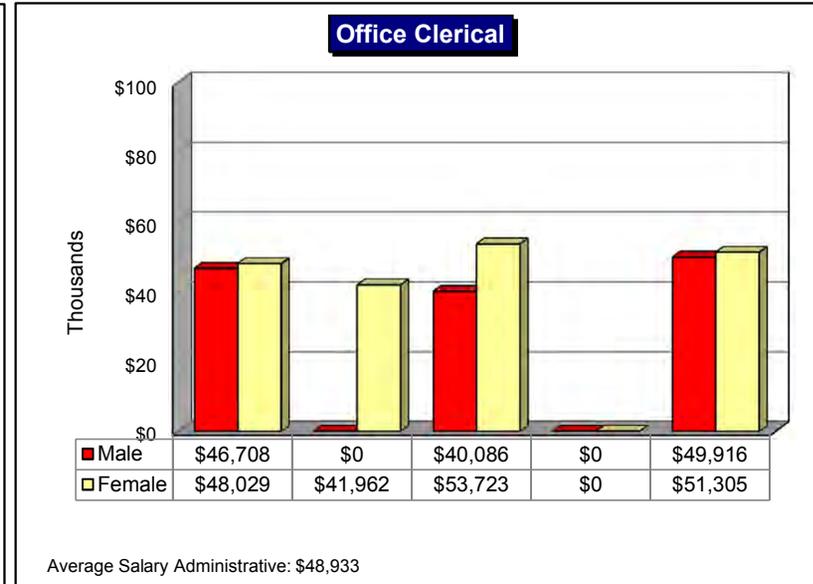
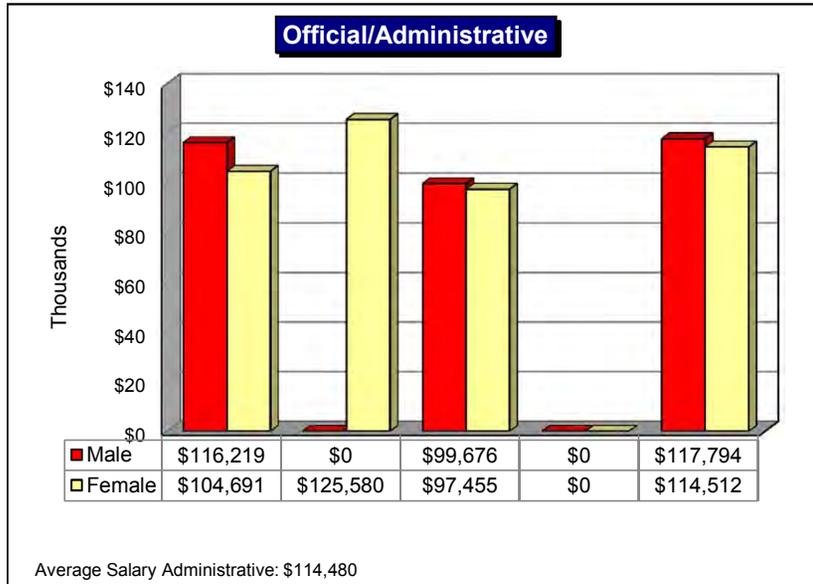
Note: Excludes 10 Commissioners (5 in Montgomery County and 5 in Prince George's County).
Appointed Officers and Appointed Department Directors.

Salary Range Career Full-Time Employees



Note: Total Full-Time Employees = 1,953
Average Salary: \$63,222
Excludes Part-Time Career Employees

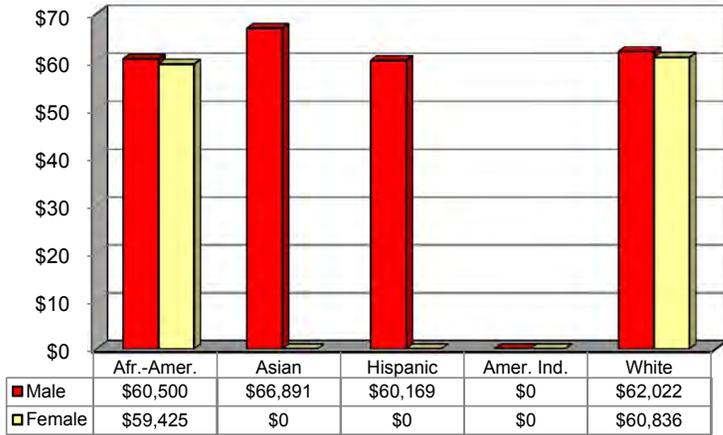
Average Salaries by Employment Category, Gender, and Race/Ethnicity



Note: Average Commission Salary: \$64,100

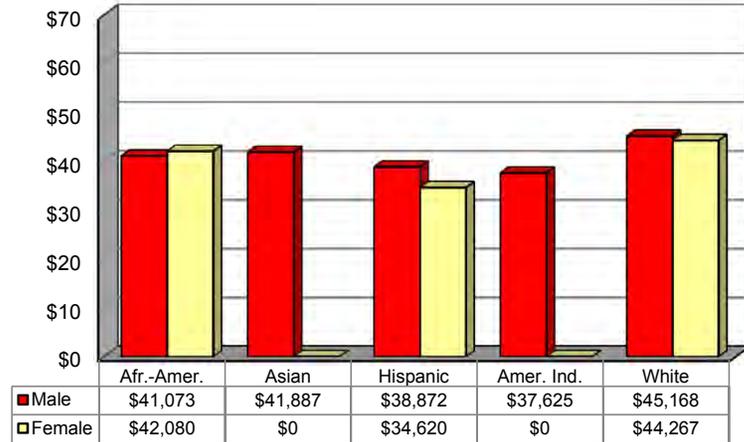
Average Salaries by Employment Category, Gender, and Race/Ethnicity

Protective Service



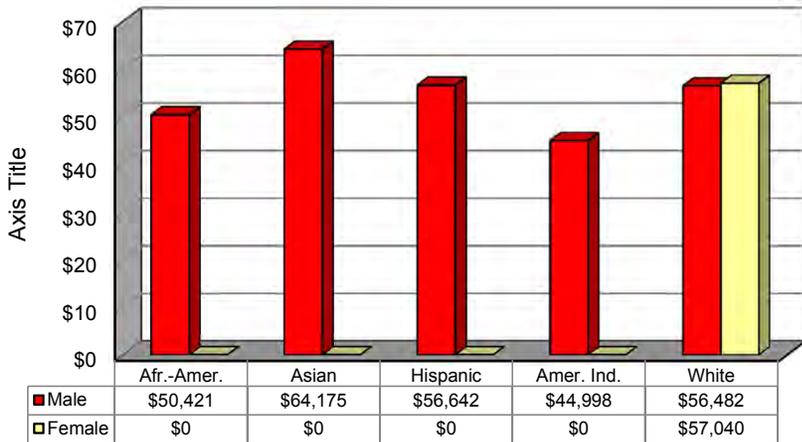
Average Salary Protective Service: \$61,448

Service/Maintenance



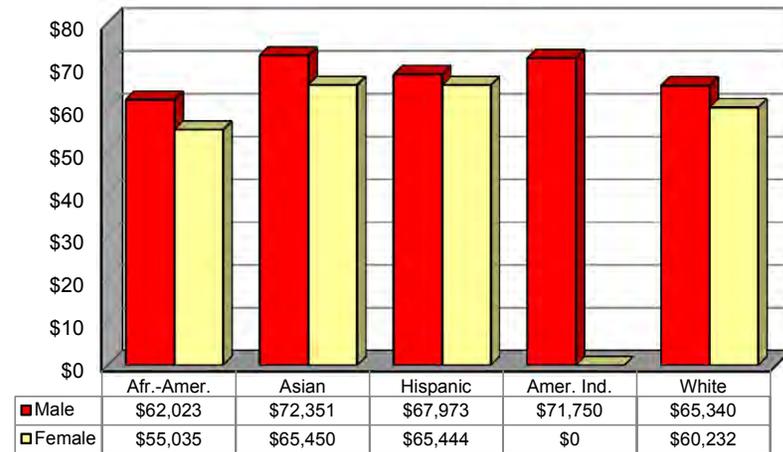
Average Salary Service Maintenance: \$42,350

Skilled Craft



Average Salary Skill Craft : \$55,177

Technical



Average Salary Technical: \$62,736

Note: Average Commission Salary: \$63,222

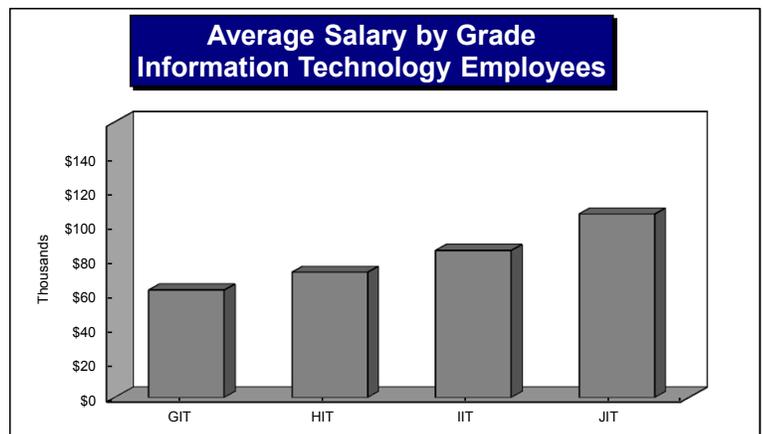
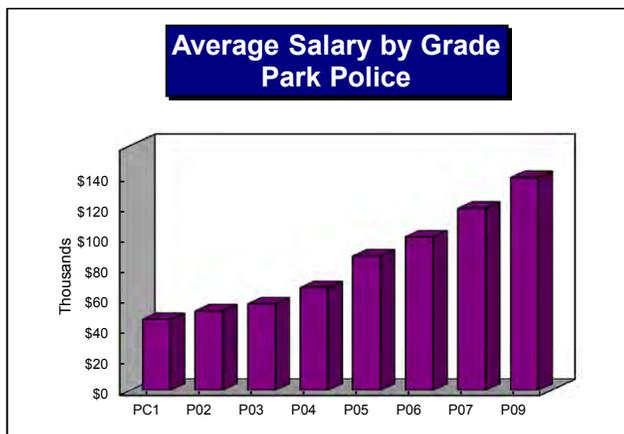
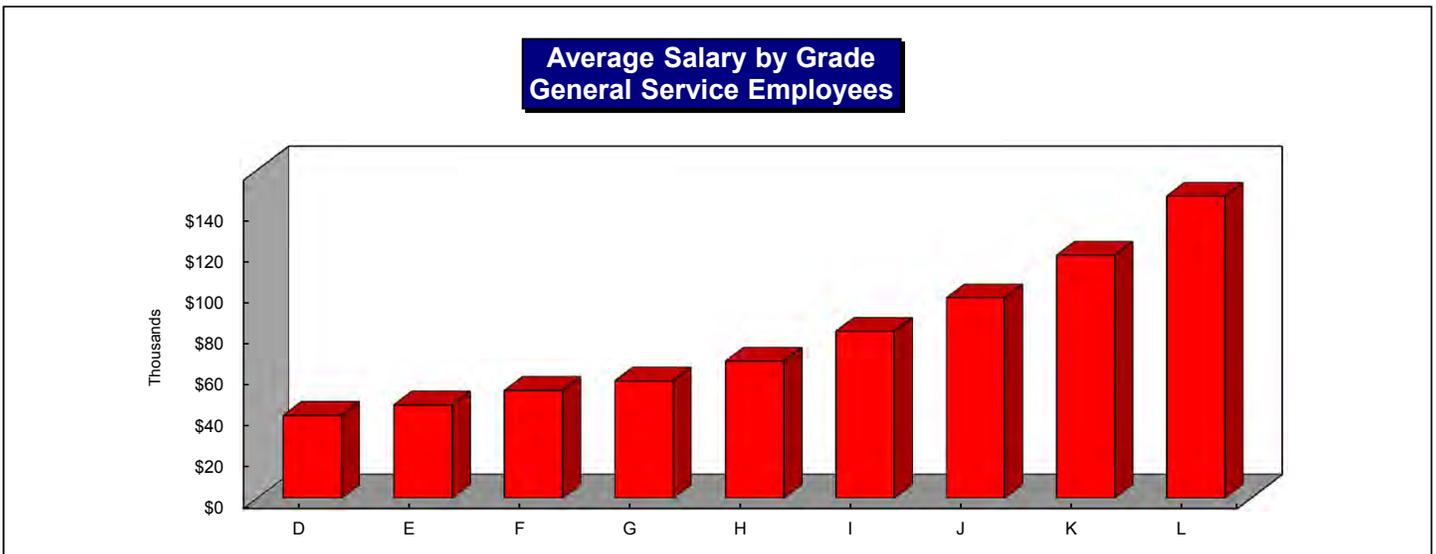
Average Annual Salaries for Career Employees By Grade

<u>Grade</u>	<u>Salary</u>
Park Police	
PC1	\$46,370
P02	\$51,877
P03	\$56,487
P04	\$67,139
P05	\$87,758
P06	\$100,298
P07	\$118,919
P09	\$139,031

<u>Grade</u>	<u>Salary</u>
General Service	
D	\$40,427
E	\$45,528
F	\$52,569
G	\$57,281
H	\$66,846
I	\$81,461
J	\$97,758
K	\$118,496
L	\$147,347

<u>Grade</u>	<u>Salary</u>
Information Tech	
GIT	\$62,376
HIT	\$72,732
IIT	\$85,365
JIT	\$106,516

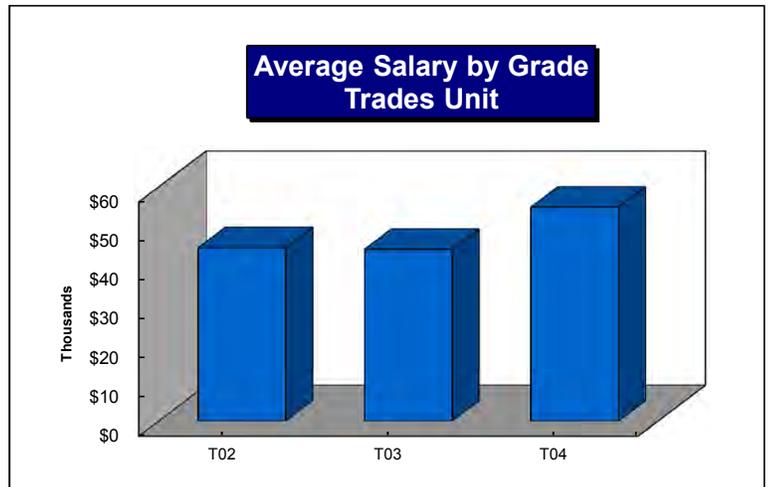
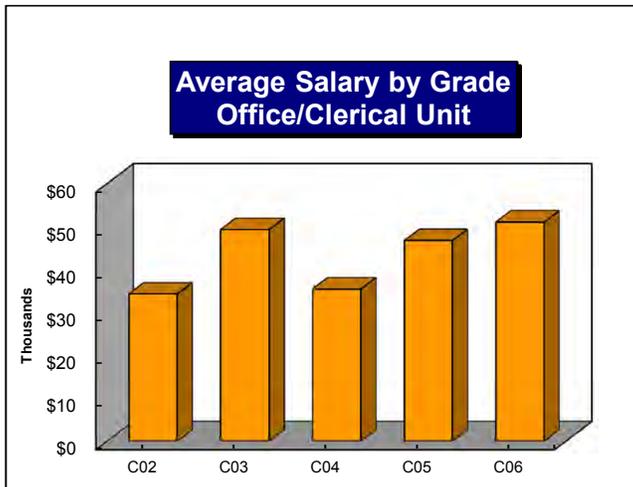
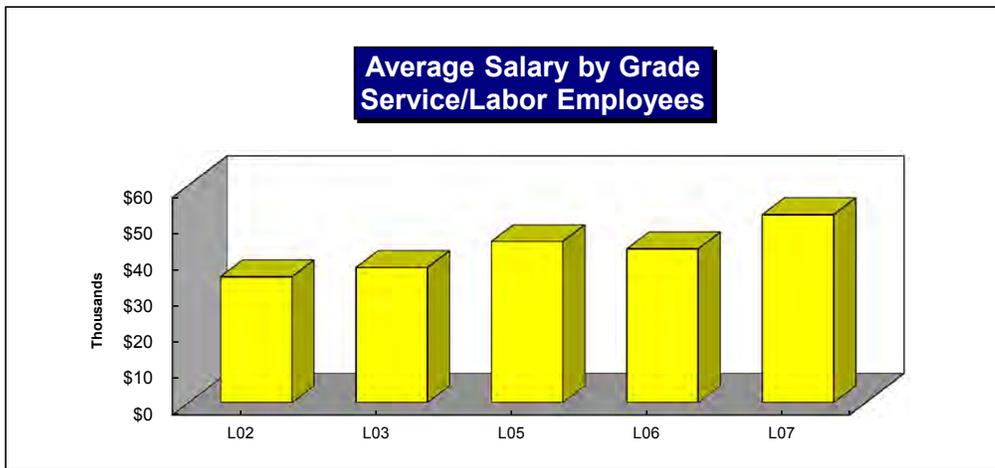
Average Salary \$63,222



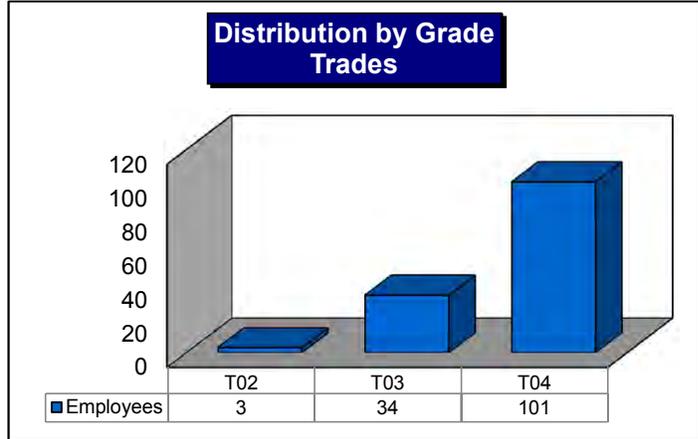
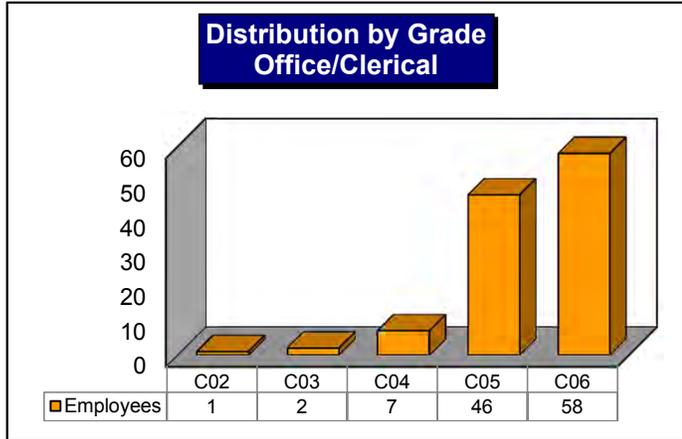
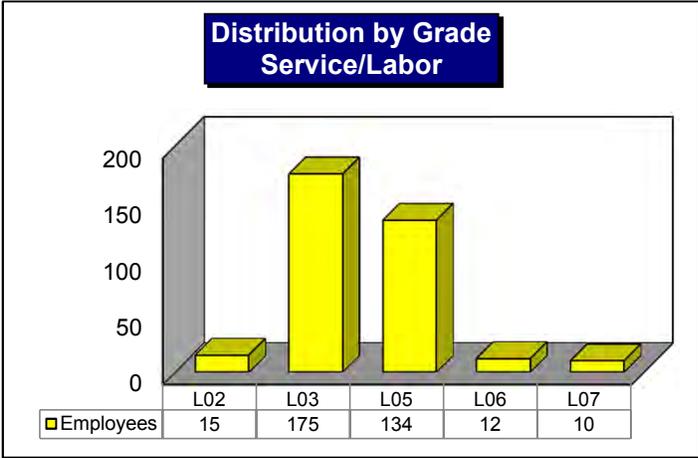
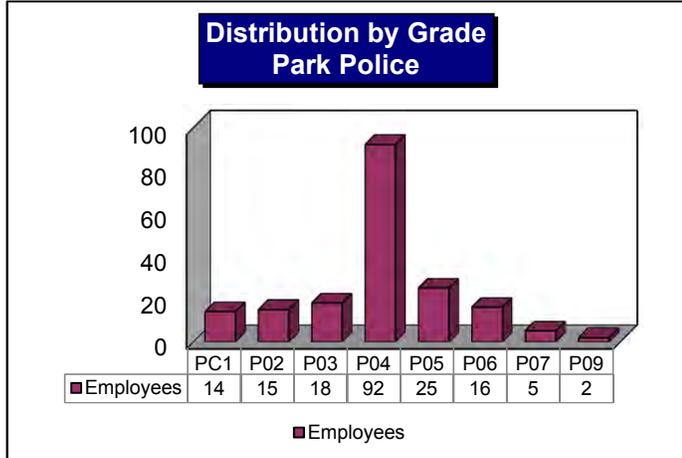
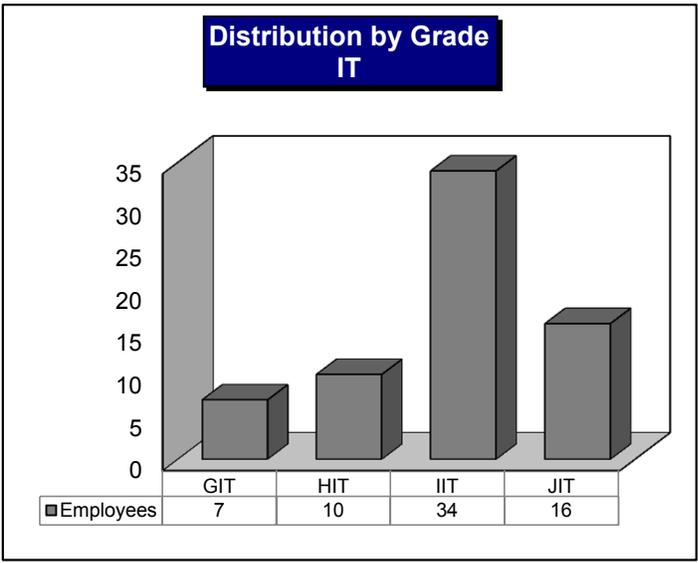
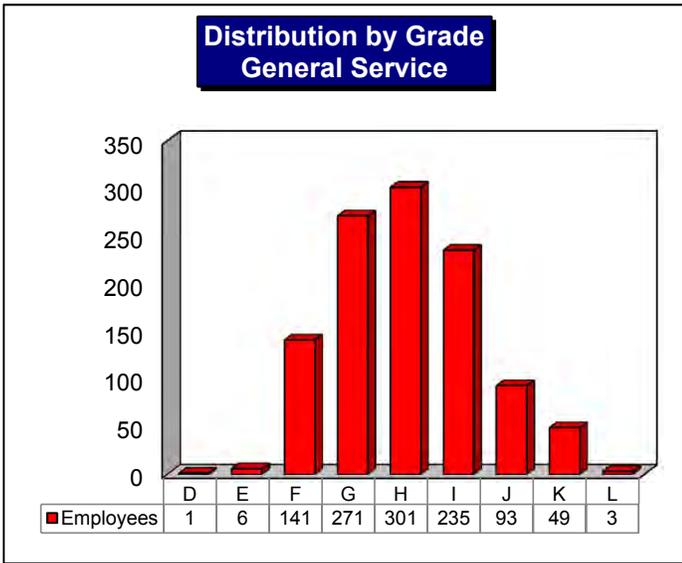
Average Annual Salaries for Career Employees By Grade

<u>Grade</u>	<u>Salary</u>	<u>Grade</u>	<u>Salary</u>	<u>Grade</u>	<u>Salary</u>
Office/Clerical		Service/Labor		Trades	
C02	\$34,290	L02	\$34,735	T02	\$44,353
C03	\$49,293	L03	\$37,274	T03	\$43,962
C04	\$35,445	L05	\$44,461	T04	\$54,787
C05	\$46,711	L06	\$42,408		
C06	\$51,018	L07	\$51,830		

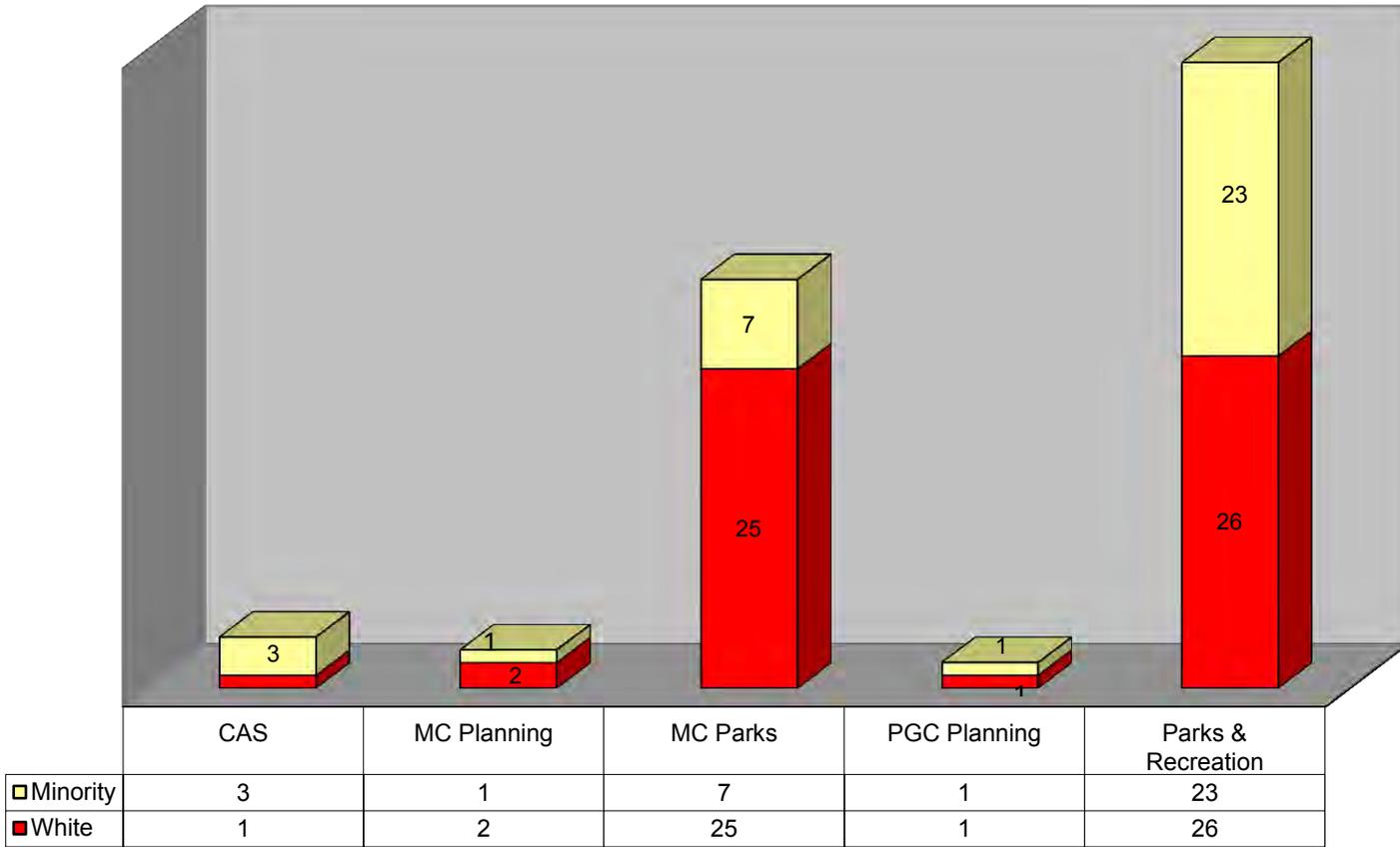
Average Salary \$63,222



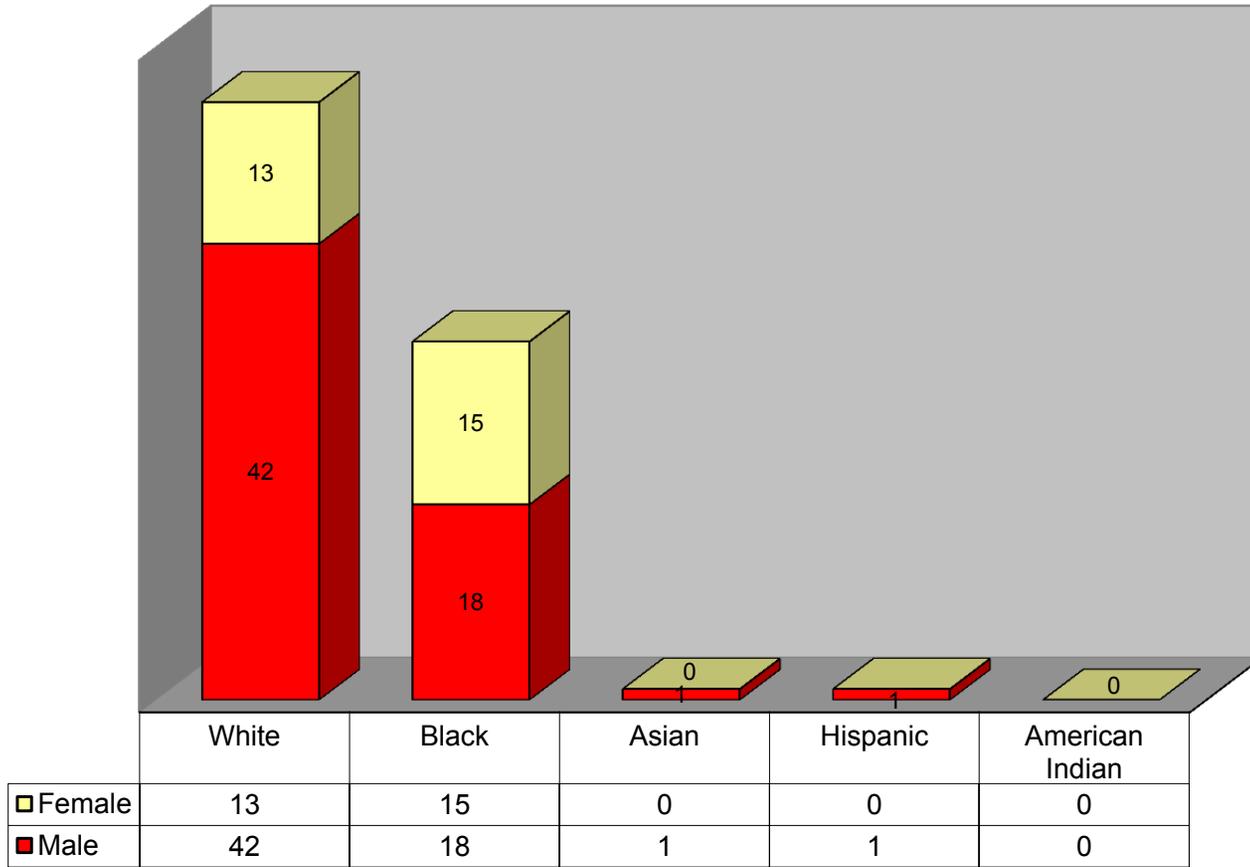
Employee Distribution by Grade Within Pay Schedule



Career Employee Promotions By Department

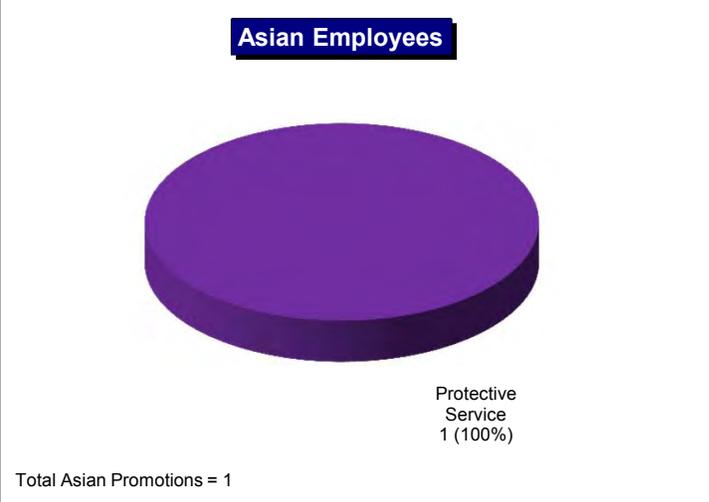
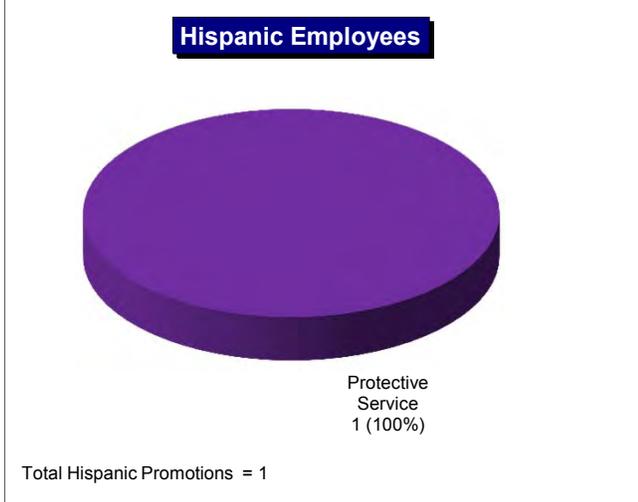
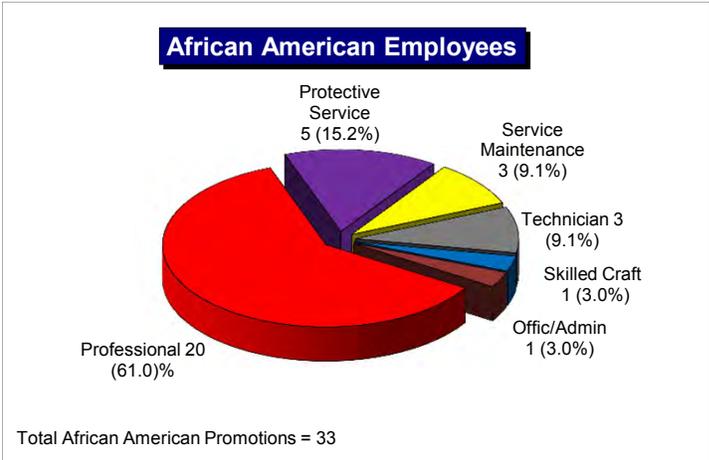
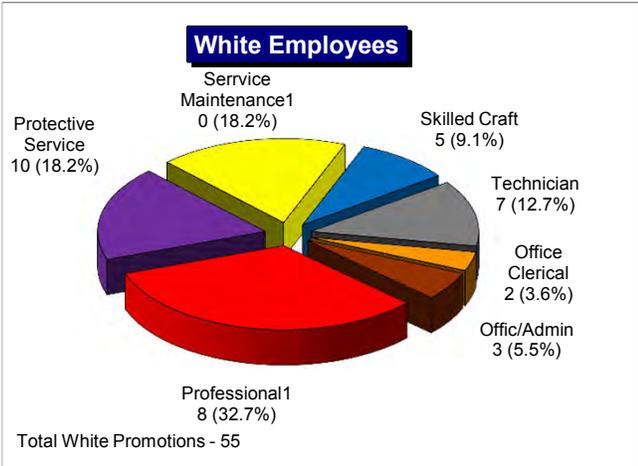


Career Employee Promotions By Gender and Race/Ethnicity

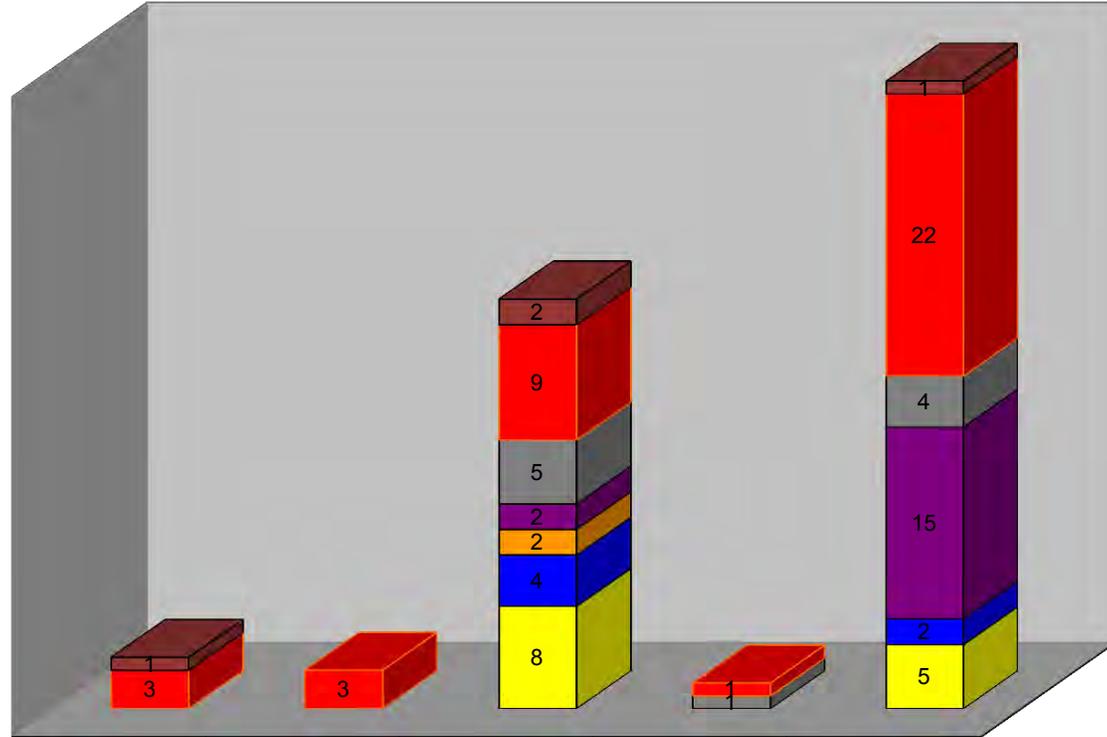


90 Promotions Commission-wide
includes career and seasonal

Career Employee Promotions By Race/Ethnicity and Employment Category

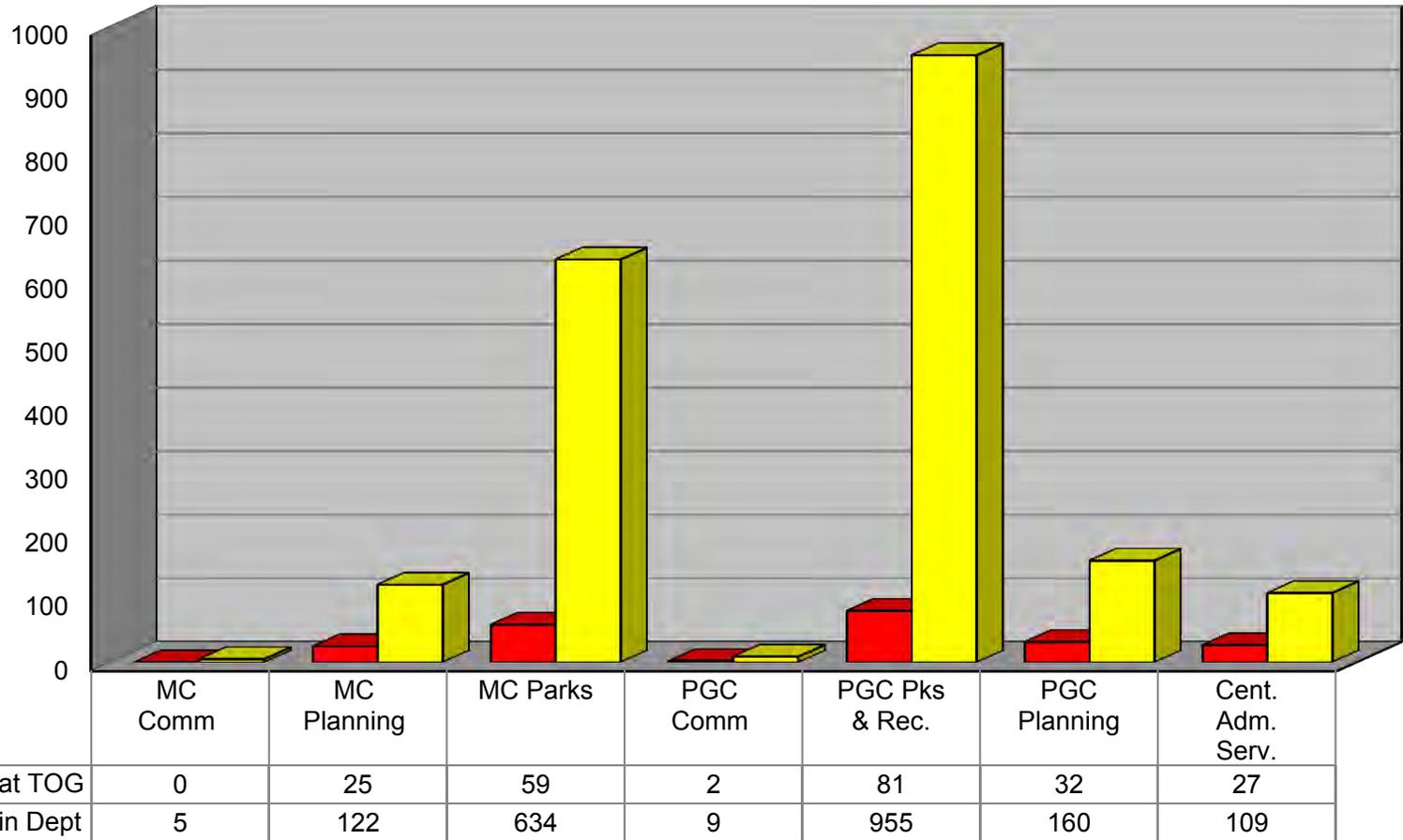


Career Employee Promotions By Employment Category Per Department



	CAS	MC Planning	MC Parks	PGC Planning	Parks & Recreation
■ Officials/Administrators	1		2		1
■ Professionals	3	3	9	1	22
■ Technicians			5	1	4
■ Protective Services			2		15
■ Paraprofessionals					
■ Office Clerical			2		
■ Skilled Crafts			4		2
■ Service Maintenance			8		5

Employees at Top of Grade (TOG) By Department



Total Employees at Top of Grade Commission-wide = 226

Comparison of Cost-of-Living Adjustments FY04 -- FY14

(Percent of Increase)

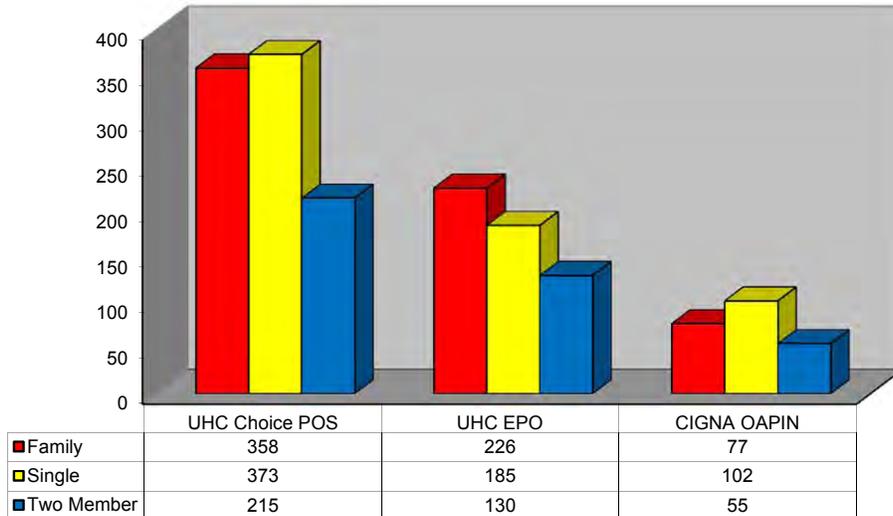
Fiscal Year	M-NCPPC			MONTGOMERY COUNTY			PRINCE GEORGE'S COUNTY		
	Park Police FOP	Ser/Labor Trades Office (Local 1994)	Non-Repres. Employees	Police (FOP)	OPT & SLT (1994)	Non-Repres. Employees	Police (FOP)	Ser/Labor Trades Office (AFSCME)++	Non-Repres. Employees
2004	2.75	2.50	2.50 (i)	2.00	3.75	2.00	2.00	3.00	3.00
2005	2.50 (l)	2.70	2.70	2.00 (j)	2.00 (j)	2.00 (j)	2.00 (k)	3.00 (m)	1.50
2006	3.50 (n)	2.80	2.80	2.75	2.75	2.75	3.00	2.50	2.50
2007	4.50	3.00	3.00	4.00 (o)	4.00 (p)	4.00 (p)	3.00	2.50	2.50
2008	4.50	3.25	3.25	7.50 (q)	4.00	4.00	2.50	2.50	2.50
2009	3.25	3.25	3.25	4.00 (r)	4.50 (s)	4.50 (s)	3.00	2.50	2.50
						2.00 (t)			
2010	3.75	See note (u)	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2011	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2012	0.00	0.00	0.00	0.00	0.00	0.00	0.00	See note (v)	0.00
2013	See note (w)	See note (w)	See note (w)	See note (w)	See note (w)	0.00	0.00	See note (v)	0.00
2014	2.50	2.50 (w2)	3.00 (w3)	2.10	3.25	3.25	0.00 (x)	2.50 (y)	2.50 (z)
								2.50 (yy)	2.50 (zz)
Cumulative	27.25	20.00	20.50	24.35	24.25	24.50	15.50	21.00	19.50

++Closely matches classes represented by MCGEO Local 1994 at M-NCPPC

- (i) COLA effective 9/14/03
- (j) COLAs effective 9/5/04
- (k) FY05 COLA, 1.0% in 7/04 and 1.0% in 1/05
- (l) FY05 COLA effective 5/05; graded officers received 2.5%; Sergeants received 5.0%
- (m) FY05 COLA, 1.0% in 7/04, 1.0% in 1/05, and 1.0% in 4/05
- (n) Officers received 2.5% effective 7/05 and a 1% COLA effective 4/06
- (o) FY07 COLA 3.0% effective 1/9/06 and 1% effective 1/7/07
- (p) FY07 COLA, 3.0% effective 7/1/06 and 1.0% effective 1/7/07
- (q) Salary schedule adjusted by \$3,151 - equivalent to 7.5%, effective 7/1/07
- (r) FY09 COLA 4.25% for officers
- (s) FY09 COLA of 4.5% for Service/Labor, Trades and Office Unites, and Non-represented
- (t) FY09 one-time 2% longevity for employees with performance ratings of exceptional or highly successful for 2 most consecutive years and top of grade, with 20 years service
- (u) \$1,420 lump sum wge adjustment with \$640 representing COLA

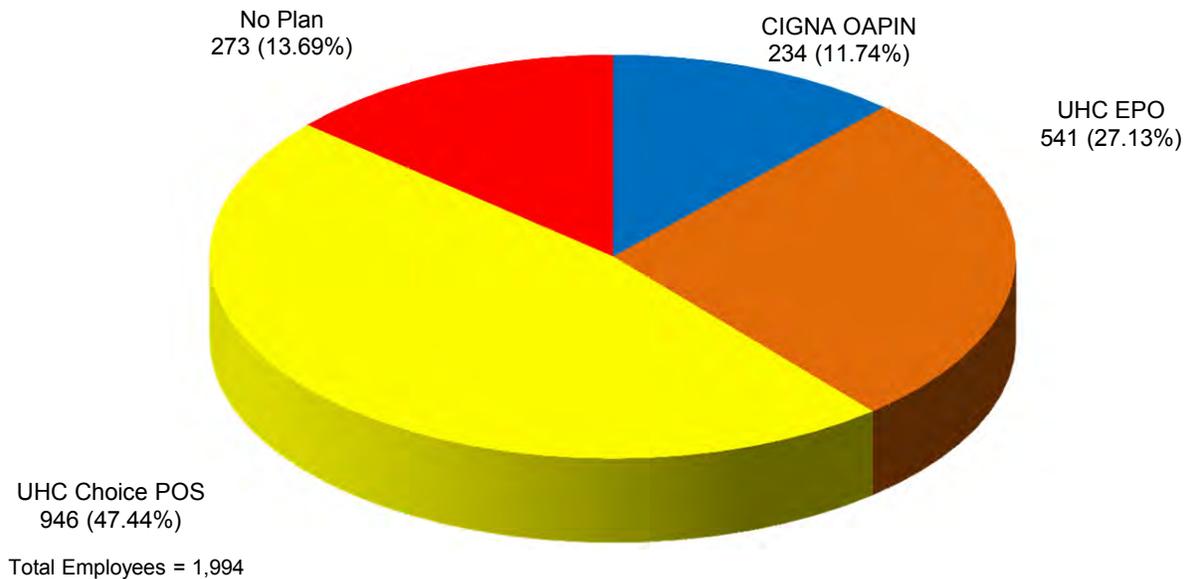
- (v) \$1,000 lump sum not added to base salary in FY12 and \$1,250 lump sum not added to base FY13
- (w) \$2,000 lump sum not added to base salary
- (w2) FY14 COLA 2.75% for Service/laboar, Trades and Office Units at top of grade; and 2.5% for Service/Labaor, Trades and Office Units within 3.499% of top of grade, effective 10/13 and 1.25% effective 1/14.
- (w3) FY14 COLA 3.0% for Non-represented who base salary was at or withn 2.999% of top of grade effective 10/13 and 1.5% for Non-represented whose base salary was not at or within 2.999% of top of grade effective 10/13 and 1.5% effective 1/14 nonrepresented reduced me by 0.3%
- (x) Adding new step
- (y) 2.5% COLA, effective 7/1/13
- (yy) 2.5% COLA, effective 3/1/14
- (z) 2.5% COLA, effective 8/25/13
- (zz) 2.5% COLA, effective 3/15/14

Medical Health Plan Participation by Coverage



Career Employees not participating in a M-NCPPC Health Program = 273

Medical Health Plan Participation by Provider



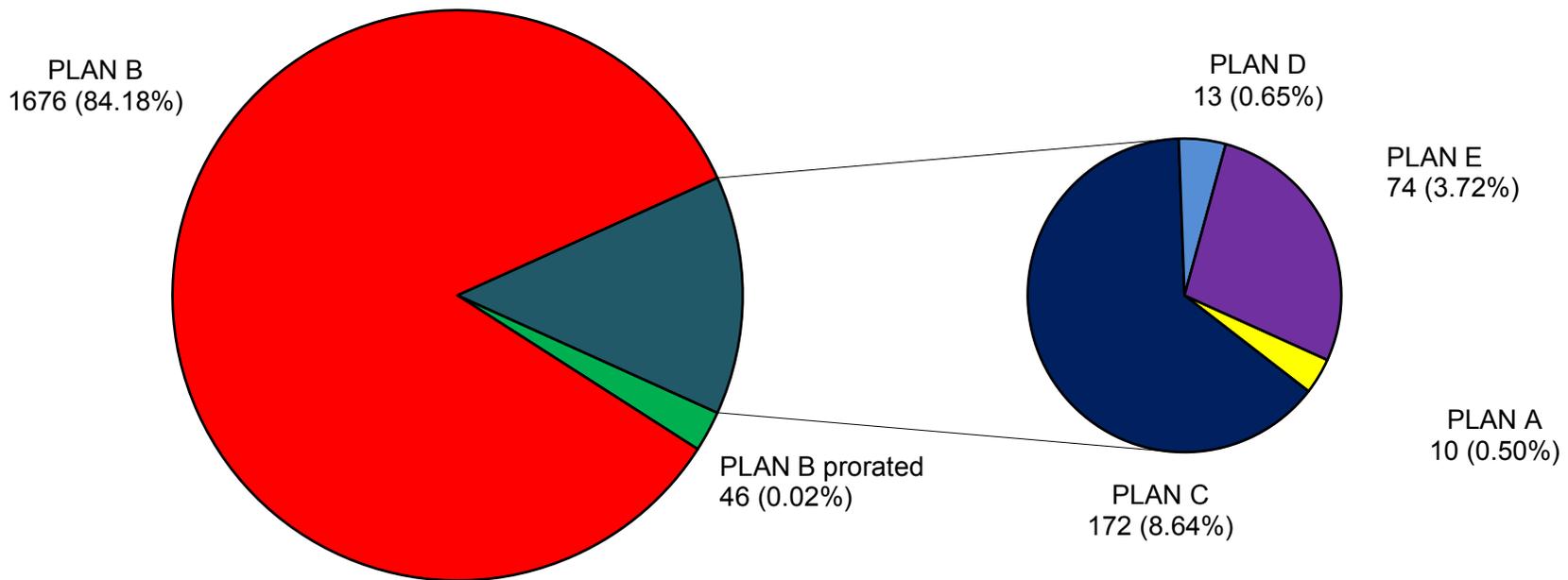
These graphs do not include participation in prescription drug, dental or vision coverage. Participation is based on calendar year. Distribution changes each calendar year at time of Open Enrollment.

Active Career Health Plan Participation

Health Plan	Coverage	Enrolled	Percentage
IPA Models			
UHC EPO	Family	226	11.33%
UHC EPO	Single	185	9.28%
UHC EPO	Two-Member	130	6.52%
		541	27.13%
CIGNA OAPIN	Family	77	3.86%
CIGNA OAPIN	Single	102	5.12%
CIGNA OAPIN	Two-Member	55	2.76%
		234	11.74%
UHC Choice POS	Family	358	17.95%
UHC Choice POS	Single	373	18.71%
UHC Choice POS	Two-Member	215	10.78%
		946	47.44%
No Health Plan		273	13.69%
Total		1994	100%

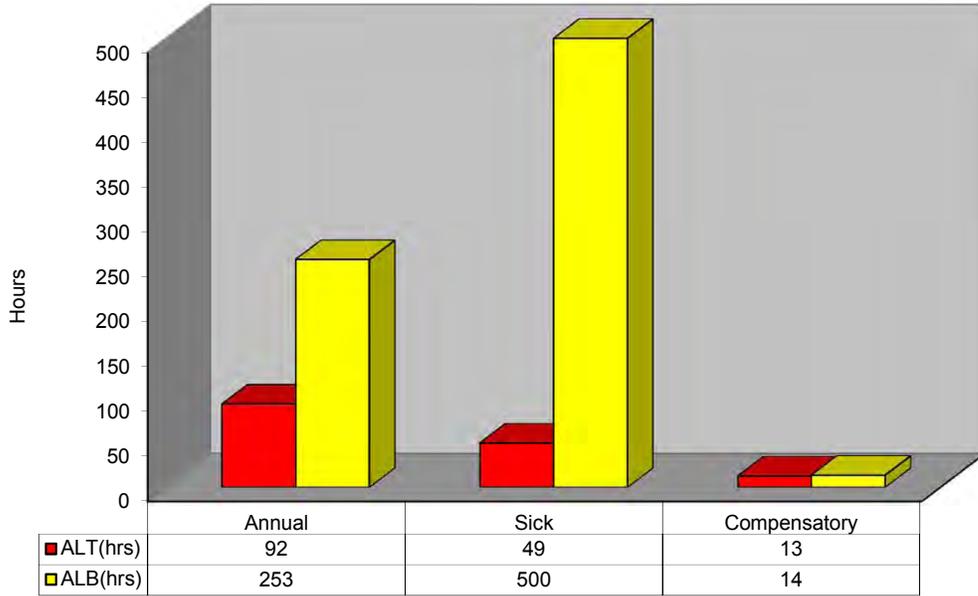
NOTE: Does not include participation in prescription drug, supplemental dental, or vision coverage. Participation is based on calendar year. Distribution changes each calendar year through Open Enrollment transfers.

Participation in Employee Retirement Plans



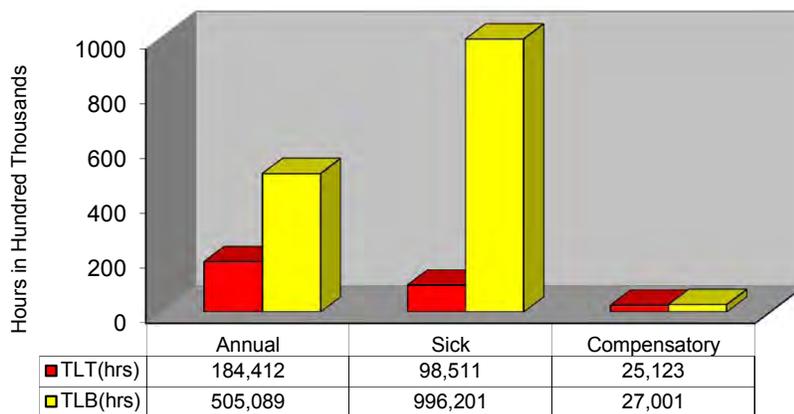
Total employees = 1,991
 Non Public-Safety employees are in Plans A or B.
 Plans C & D are for Park Police.

Per Employee Average Leave Taken/Average Leave Balance



ALT = Average Leave Taken
ALB = Average Leave Balance

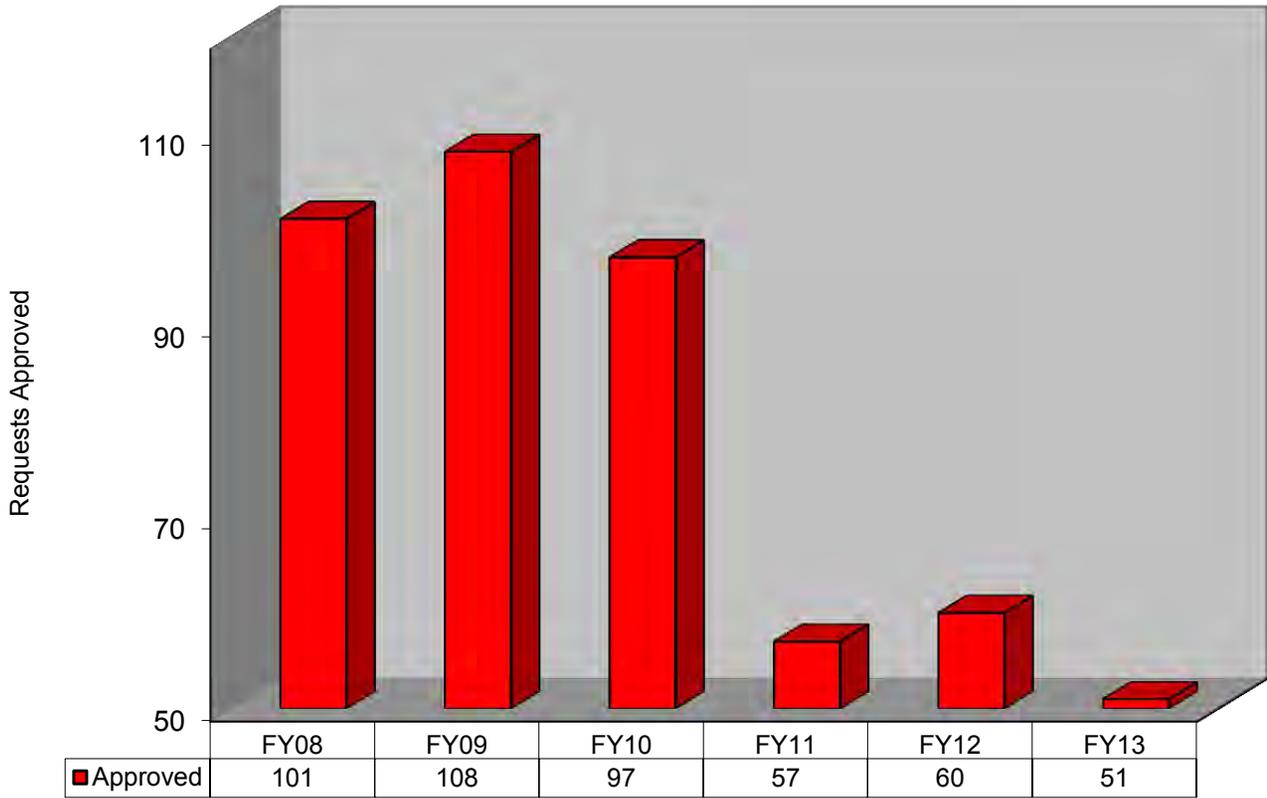
Total Leave Taken/ Total Leave Balance



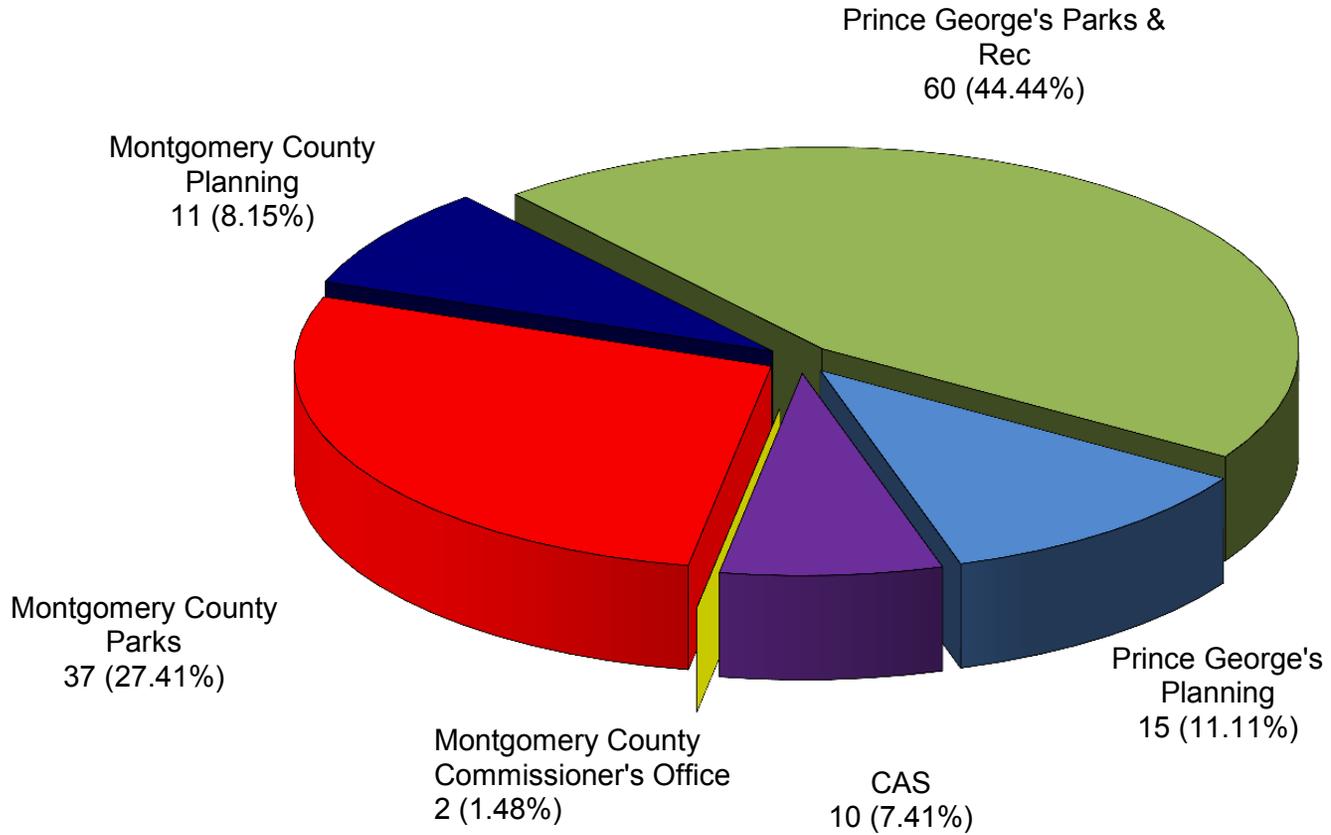
TLT = Total Leave Taken
TLB = Total Leave Balance

Annual and Compensatory leave balances reflect a potential liability for payment to employee upon termination. Sick leave is lost upon termination, or if an employee is retiring, sick leave is converted to creditable service at retirement.

Tuition Assistance Program - Commission Wide Participation



Employee Turnover by Department

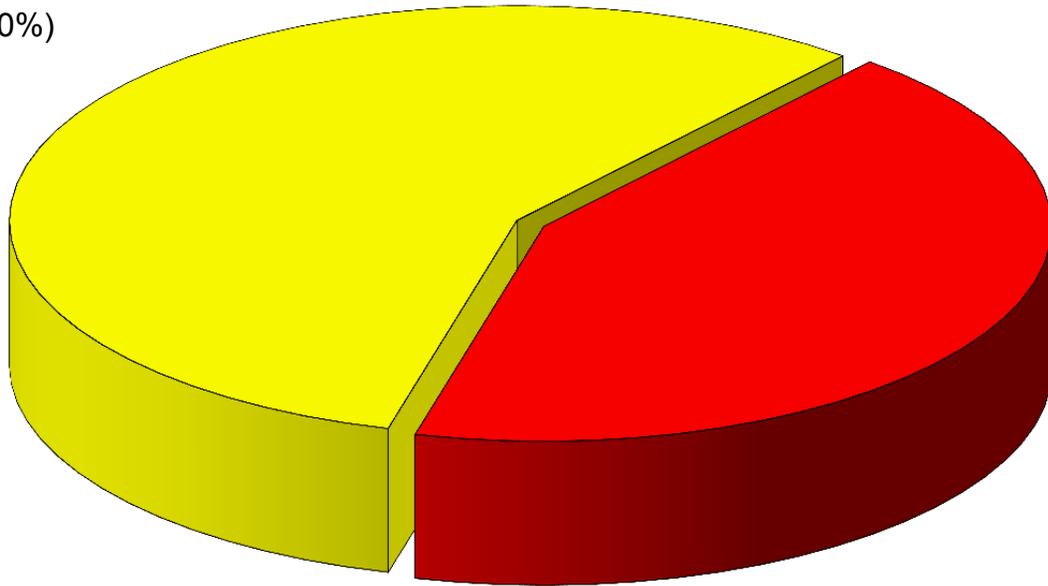


Commission-Wide Turnover = 135

Employee Turnover by Gender

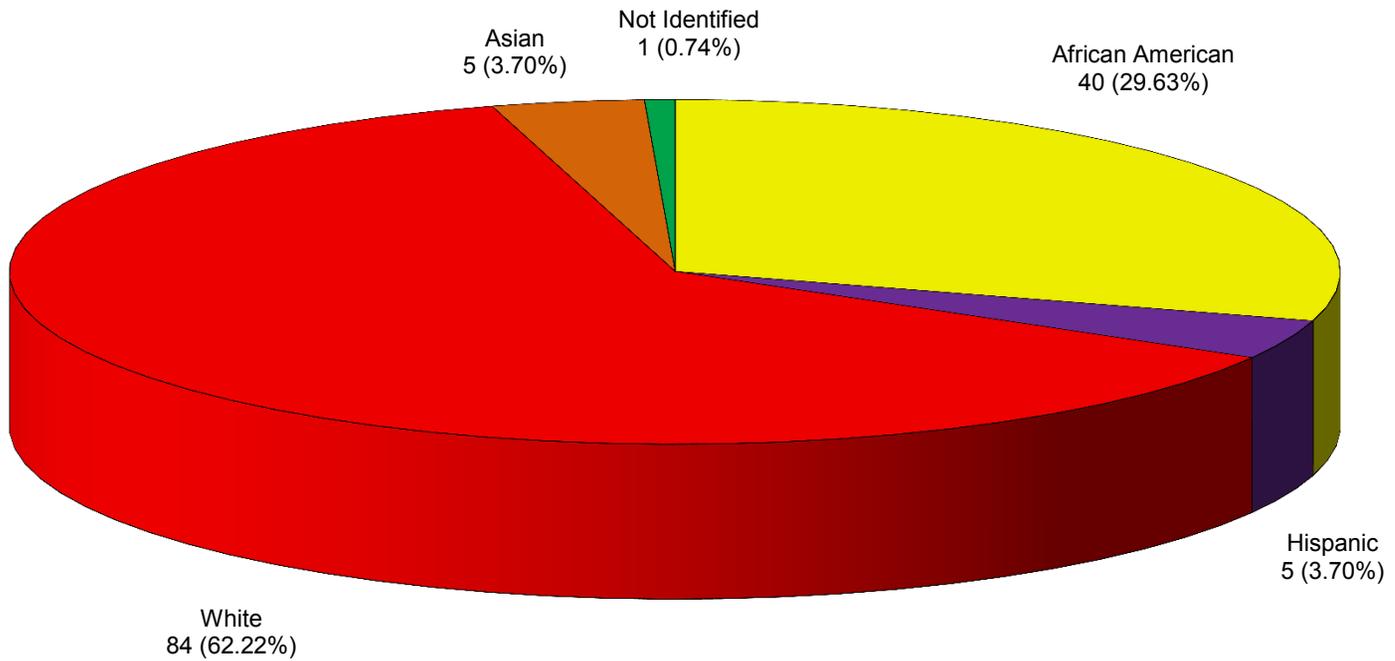
Male
77 (57.0%)

Female
58 (43.0%)



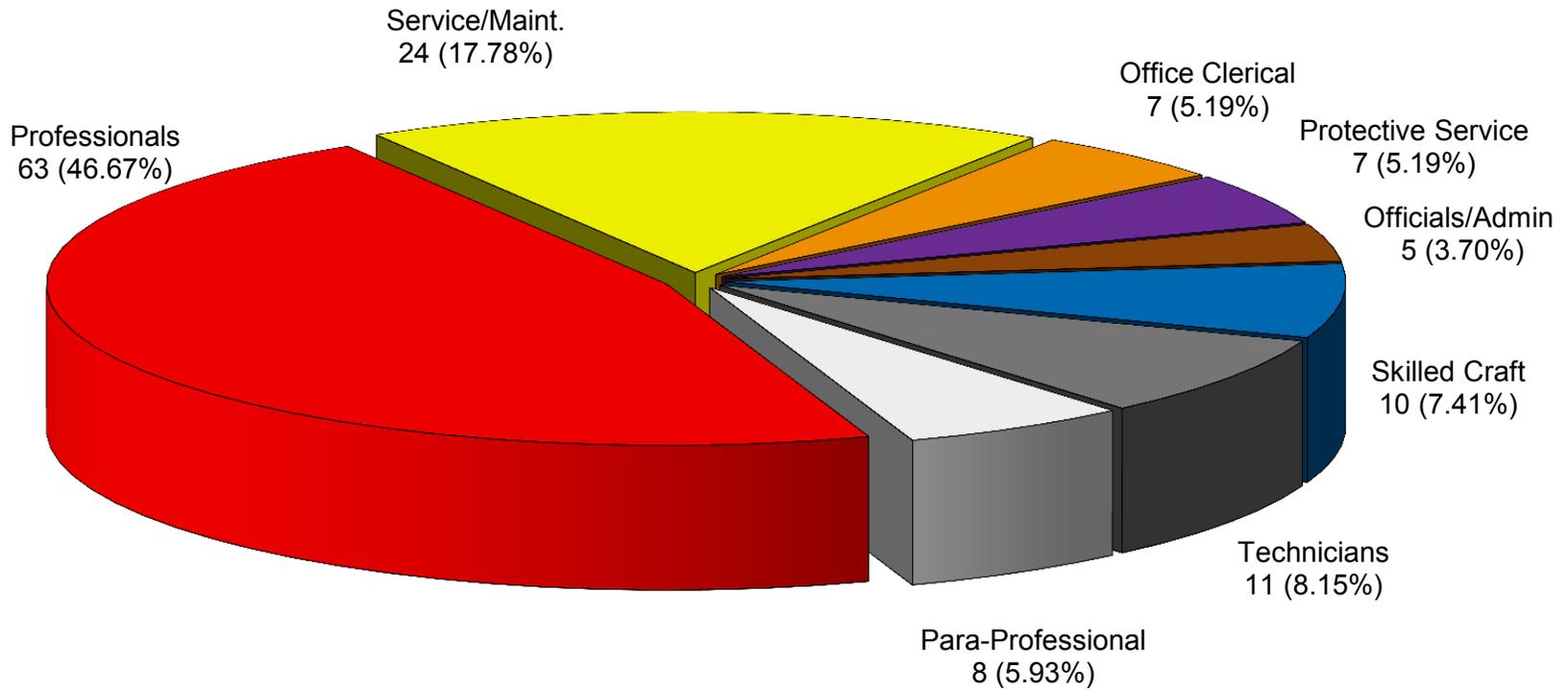
Note: Total Employees = 135

Employee Turnover by Race/Ethnicity



Turnover Commission-Wide = 135

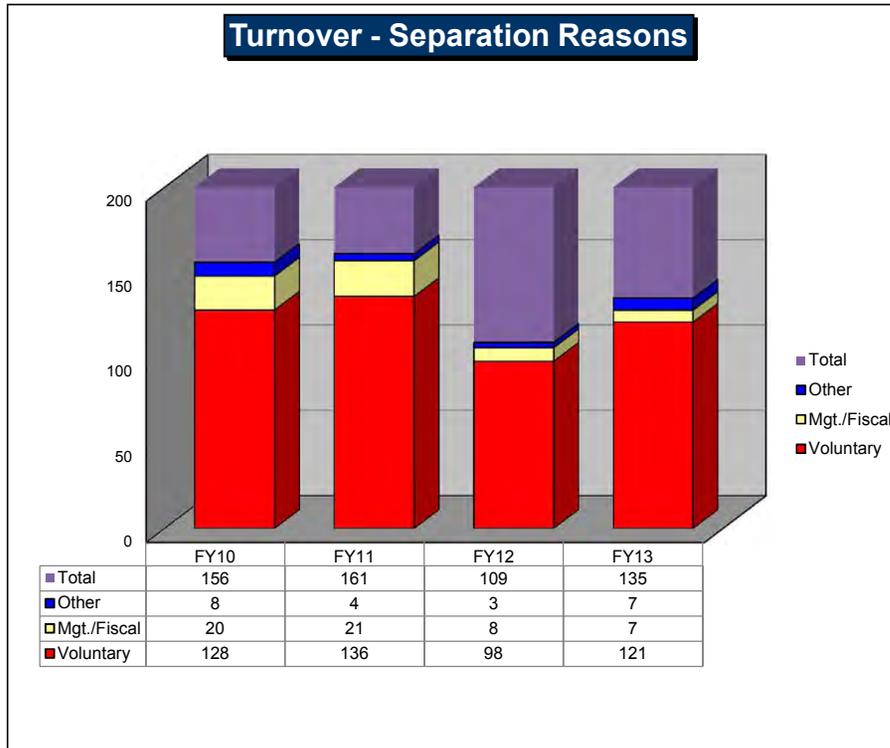
Employee Turnover by Employment Category



Commission-Wide Turnover = 135

Number of Separations by Reason and Fiscal Year

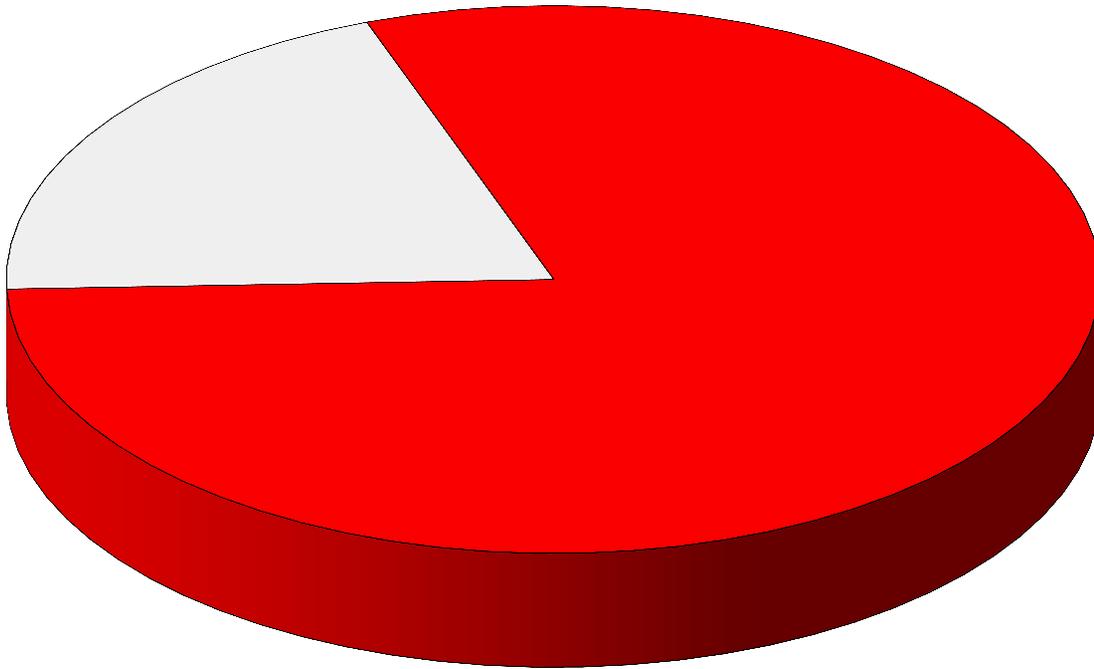
		2009	2010	2011	2012	2013
Voluntary	New Job	14	15	24	21	27
	Relocation	4	3	1	3	6
	Personal Reasons	19	24	26	24	22
	Return to School	1	0	0	1	0
	Early Retirement	6	5	5	5	4
	Normal Retirement	56	79	75	38	58
	Quit Without Notice	3	2	5	4	4
	Other	2	0	0	2	0
Management/Fiscal	Violation of Rules	14	13	6	7	4
	Unsatisfactory Performance	9	7	6	1	3
	Reduction in Force (RIF)	0	0	9	0	0
Other	Death	3	4	4	1	5
	Not Specified	0	1	0	0	0
	Disability/Medical	1	2	0	2	1
	Resign Medical	1	1	0	0	1
Total Separations		133	156	161	109	135
Turnover Rate		6.20%	7.40%	7.50%	6.00%	6.80%



Employees by Employment Category Montgomery County Commissioners' Office

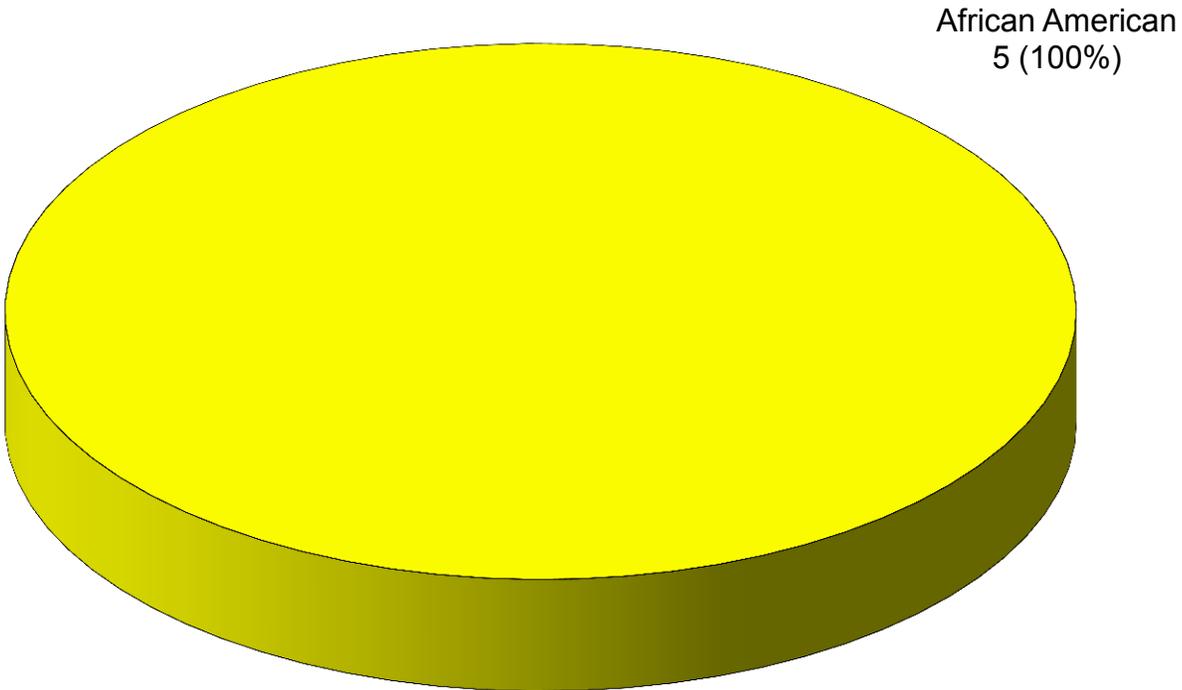
Para-Professional 1 (20.0%)

Professional 4 (80.0%)



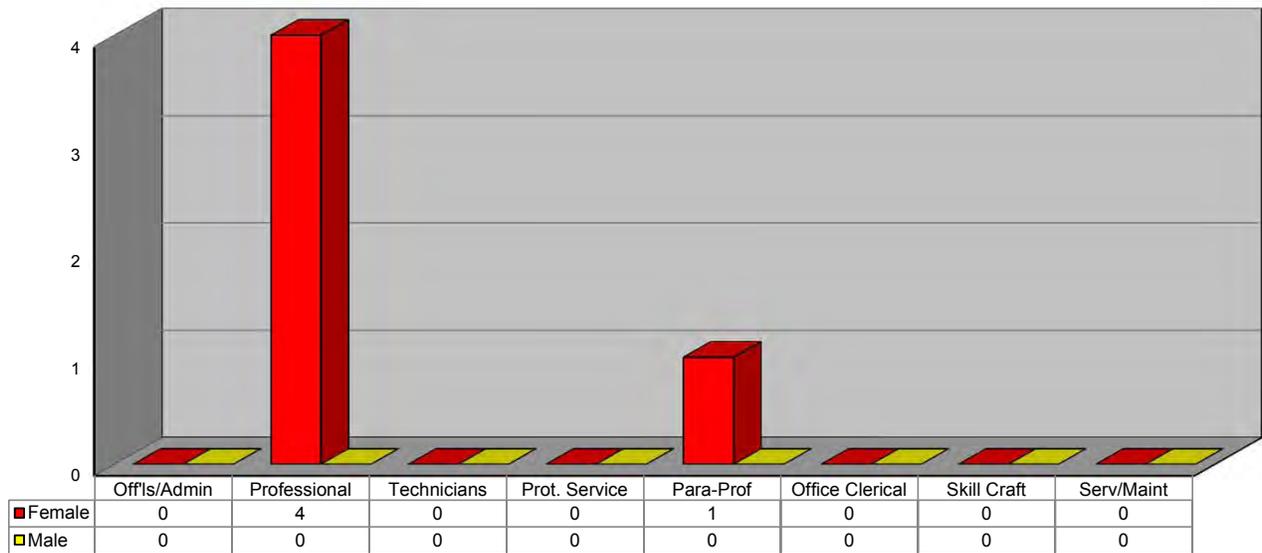
Total Montgomery County Commissioners' Office = 5

**Race/Ethnicity
Career Employees
Montgomery County Commissioners' Office**



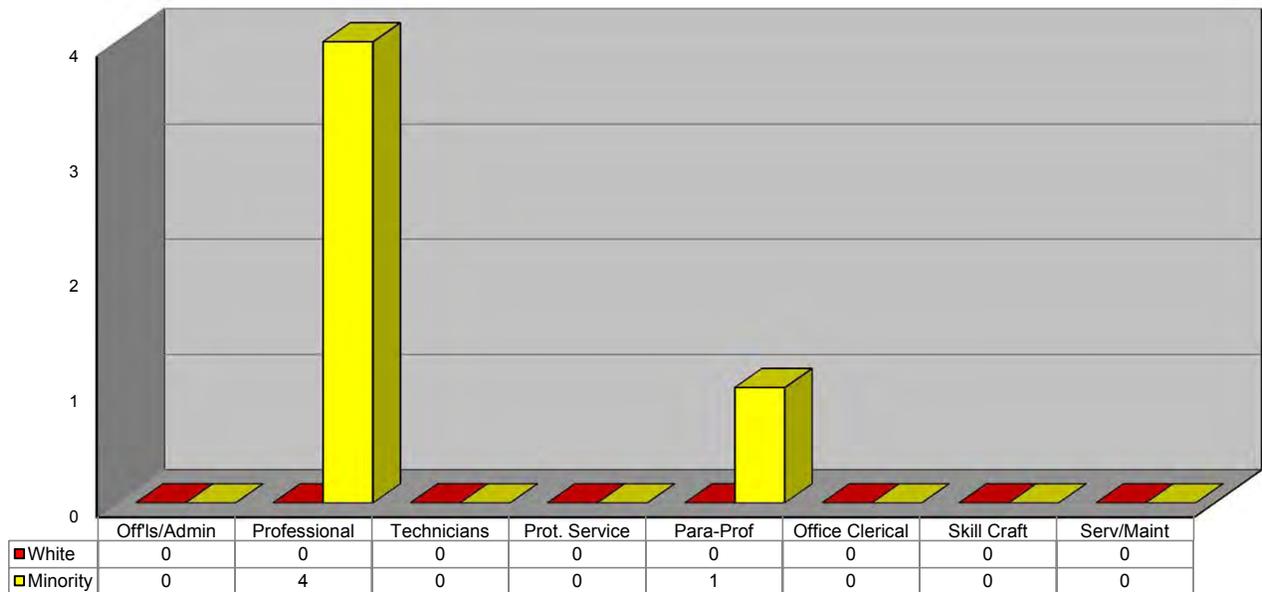
Total Montgomery County Commissioners' Office Employees = 5

**Distribution by Employment Category and Gender
Montgomery County Commissioners' Office**



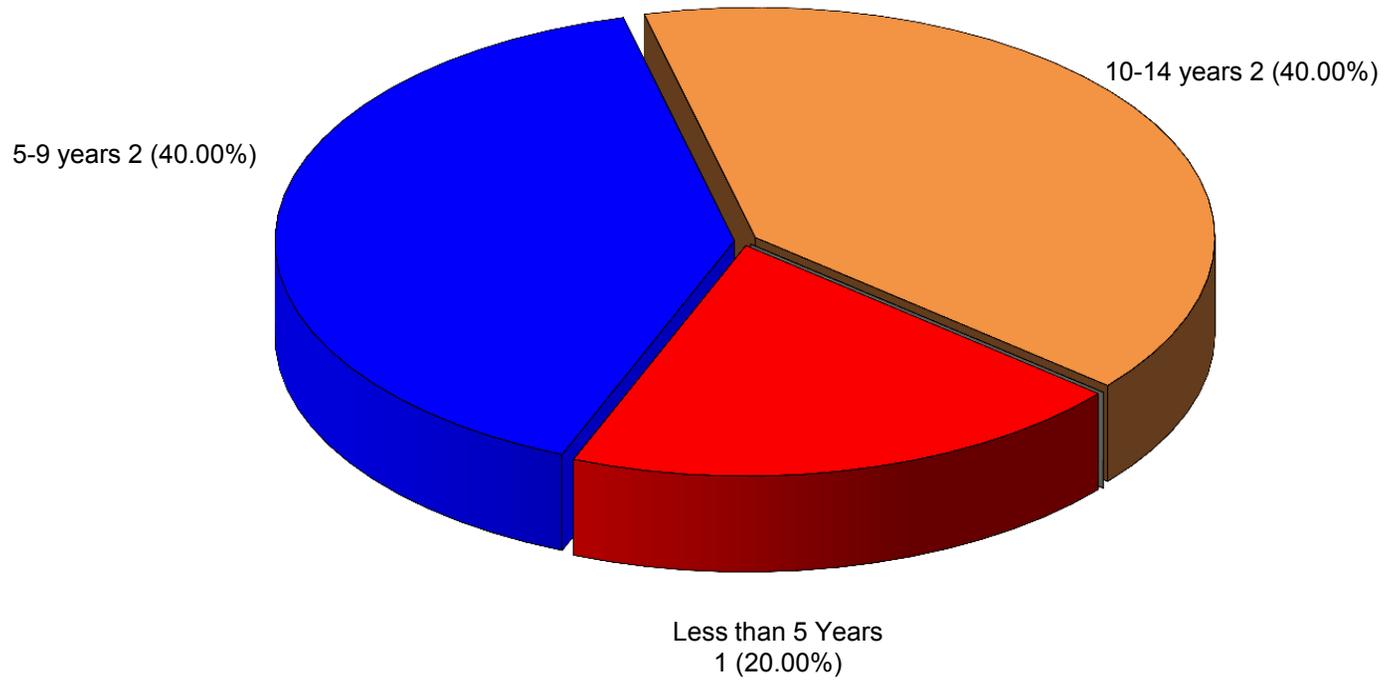
Total Montgomery County Commissioners' Office Employees = 5

**Distribution by Employment Category and Race/Ethnicity
Montgomery County Commissioners' Office**



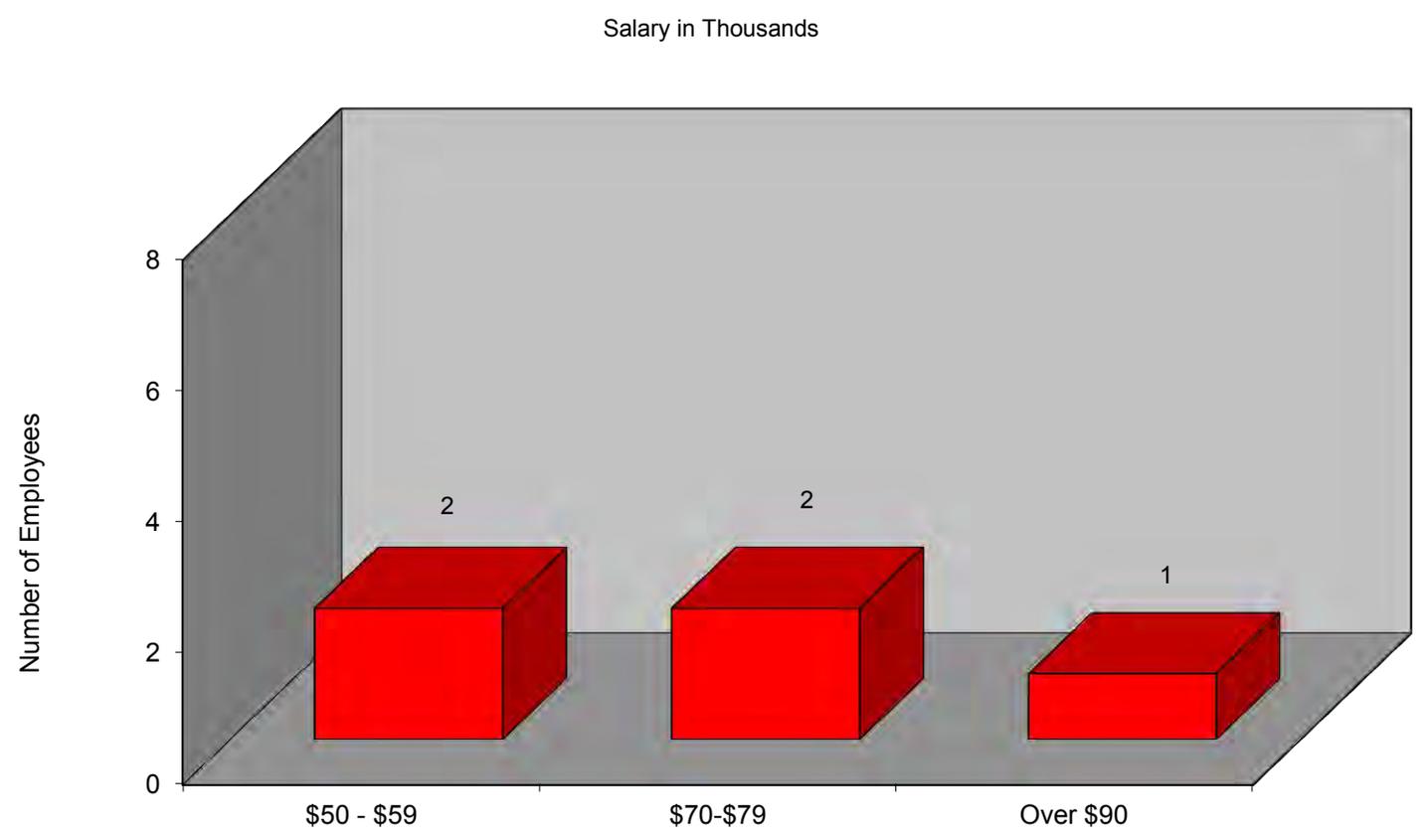
Total Montgomery County Commissioners' Office Employees = 5

Average Length of Service Career Employees Montgomery County Commissioners' Office



Total Montgomery County Commissioners' Office Employees = 5

Salary Range Career Full - Time Employees Montgomery County Commissioners' Office

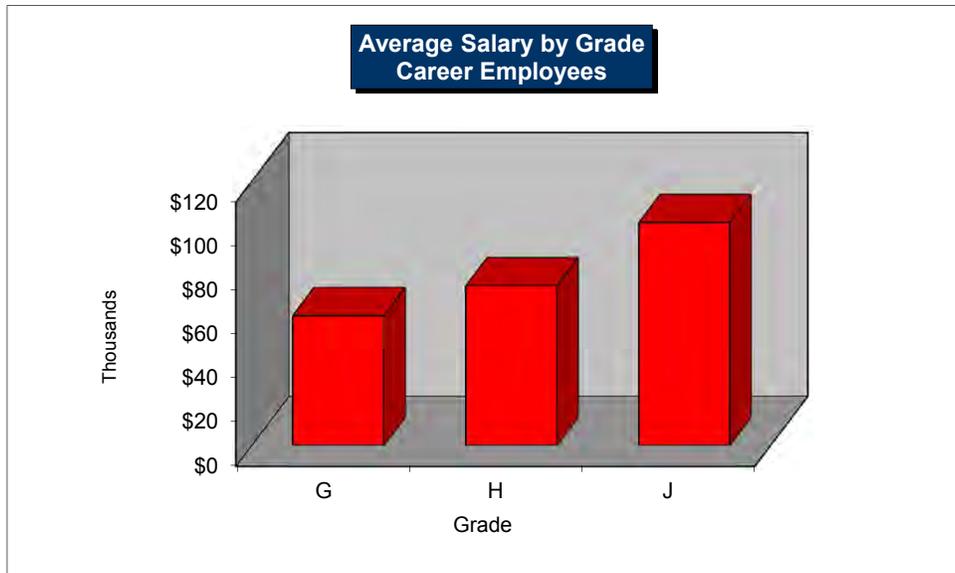


Total Montgomery Commissioners' Office Full-Time Employees = 5
Average Salary: \$77,644
Does not include part-time employees

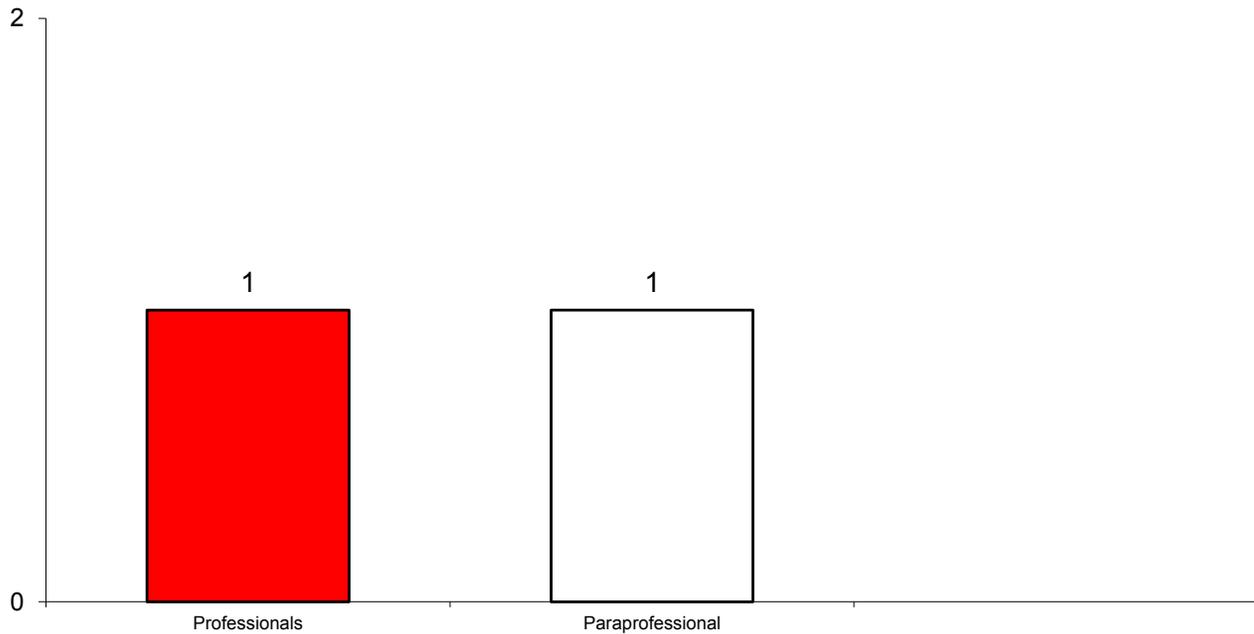
Average Annual Salary for Career Employees by Grade Montgomery County Commissioners' Office

Grade	Salary
G	\$59,057
H	\$72,647
J	\$101,228

Average Departmental Salary: \$72,927
Average Commission Salary: \$63,222

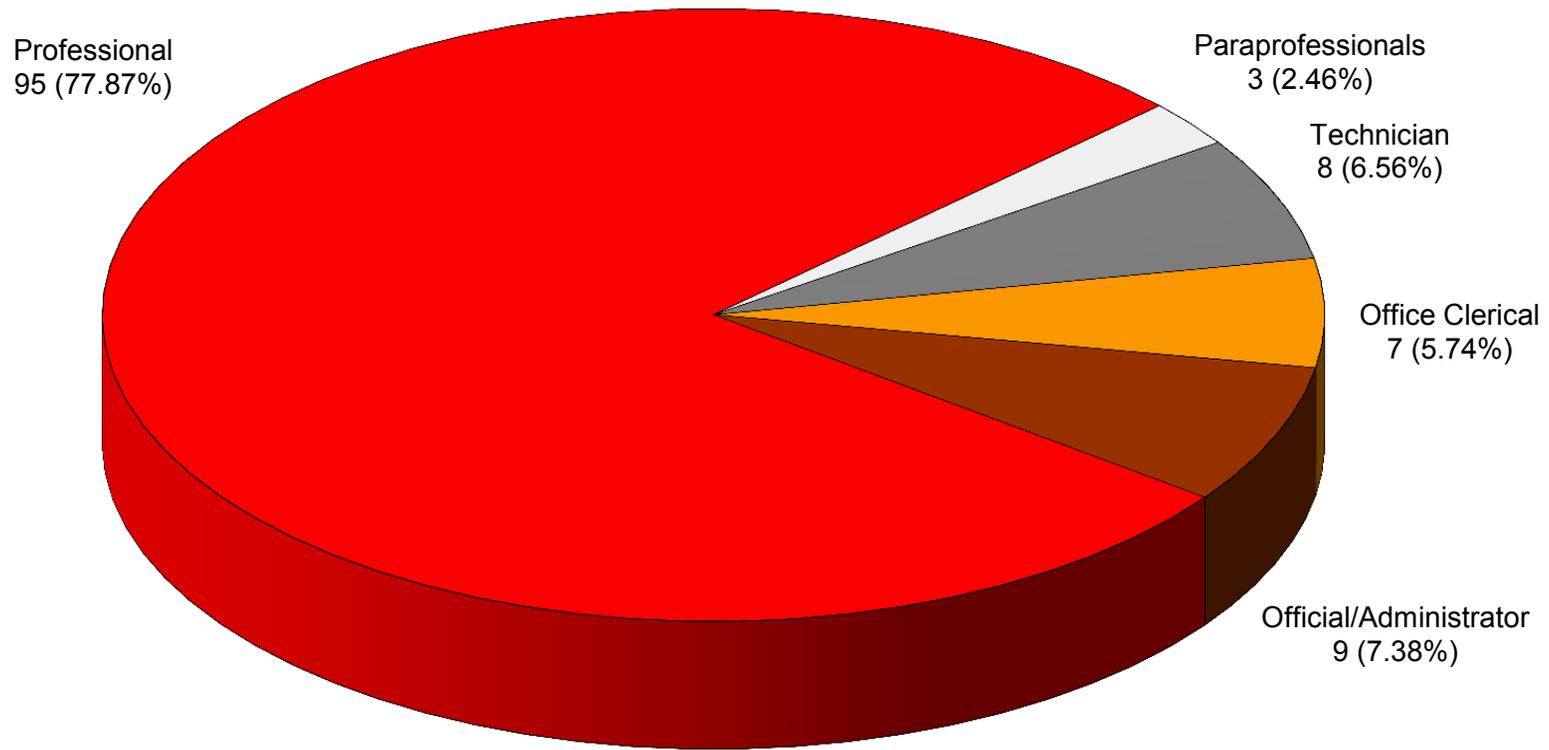


Employee Turnover by Employment Category Montgomery County Commissioner's Office



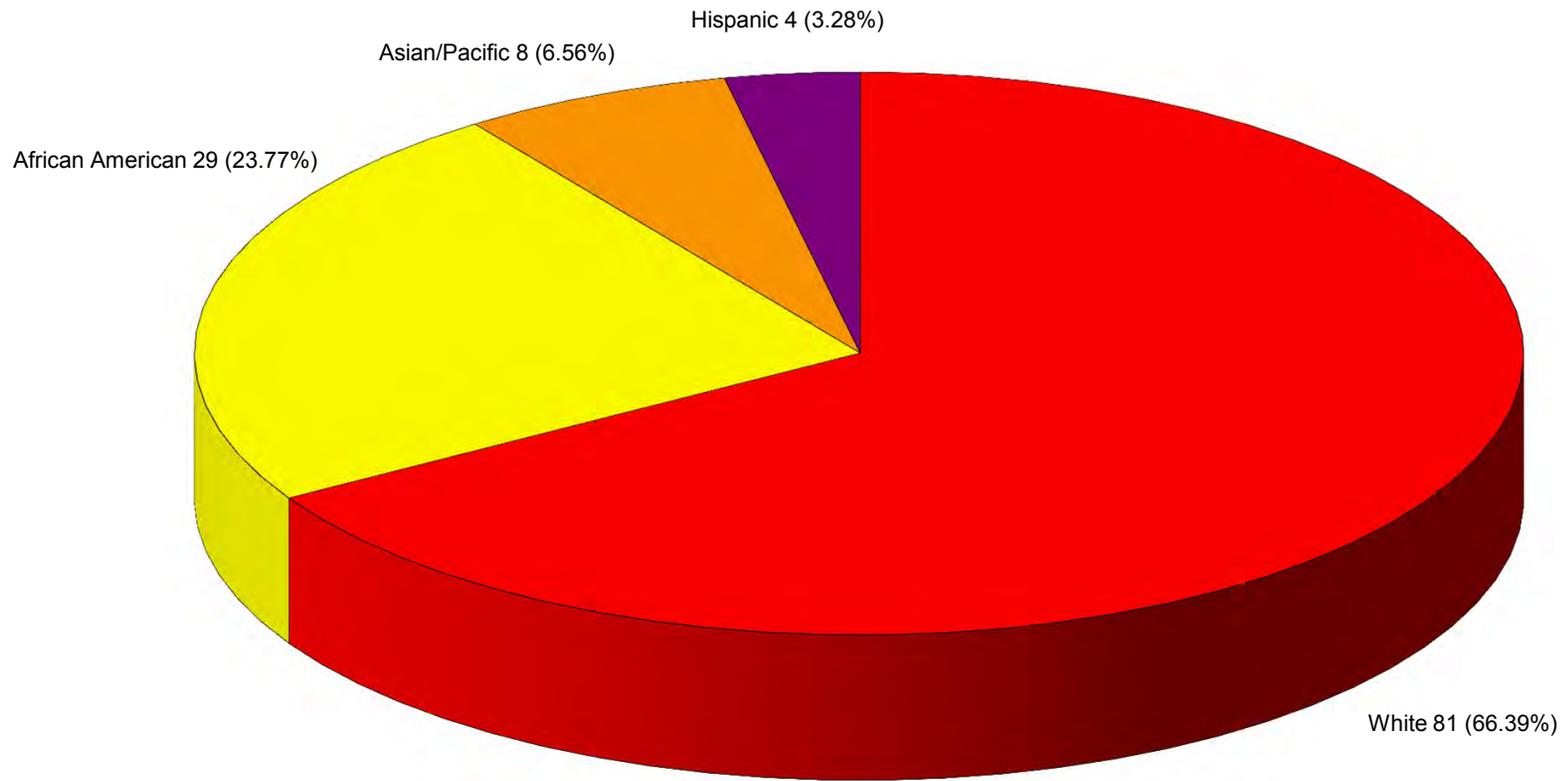
Montgomery County Commissioner's Office Turnover = 2 or 40.0%
Montgomery County Commissioner's Office Total Employees = 5
Commission-Wide Turnover = 135

Employees by Employment Category Montgomery County Department of Planning



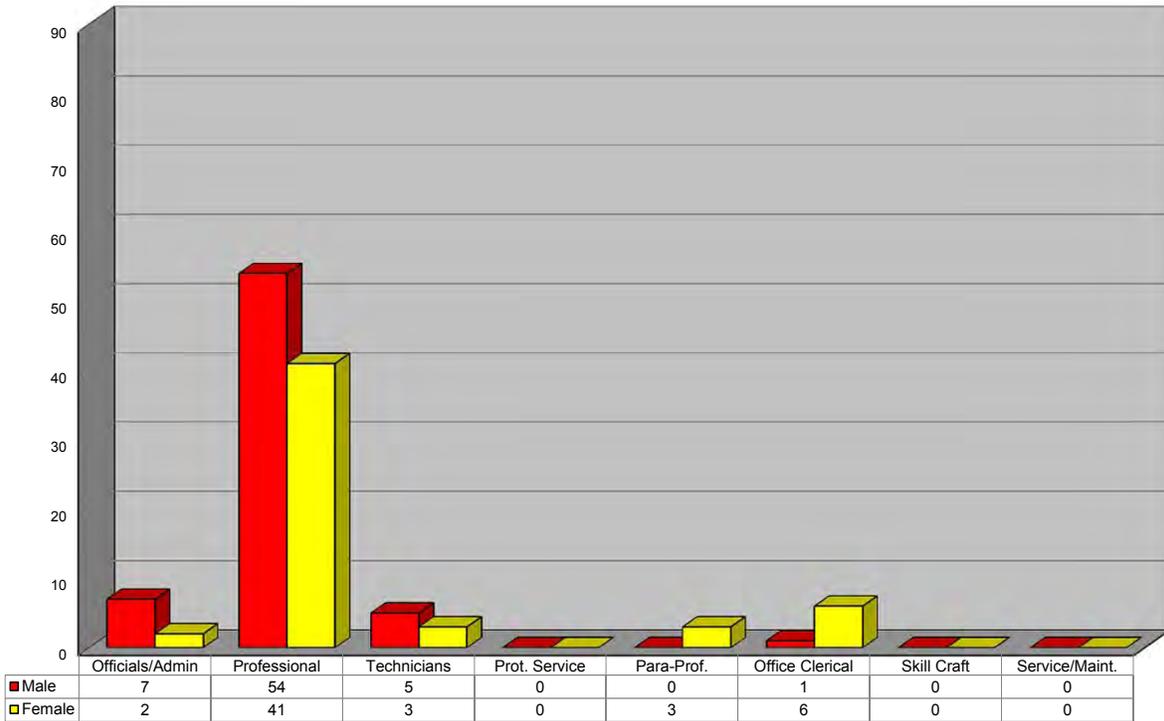
Total Employees Montgomery County Planning = 122

**Race/Ethnicity
Career Employees
Montgomery County Department of Planning**



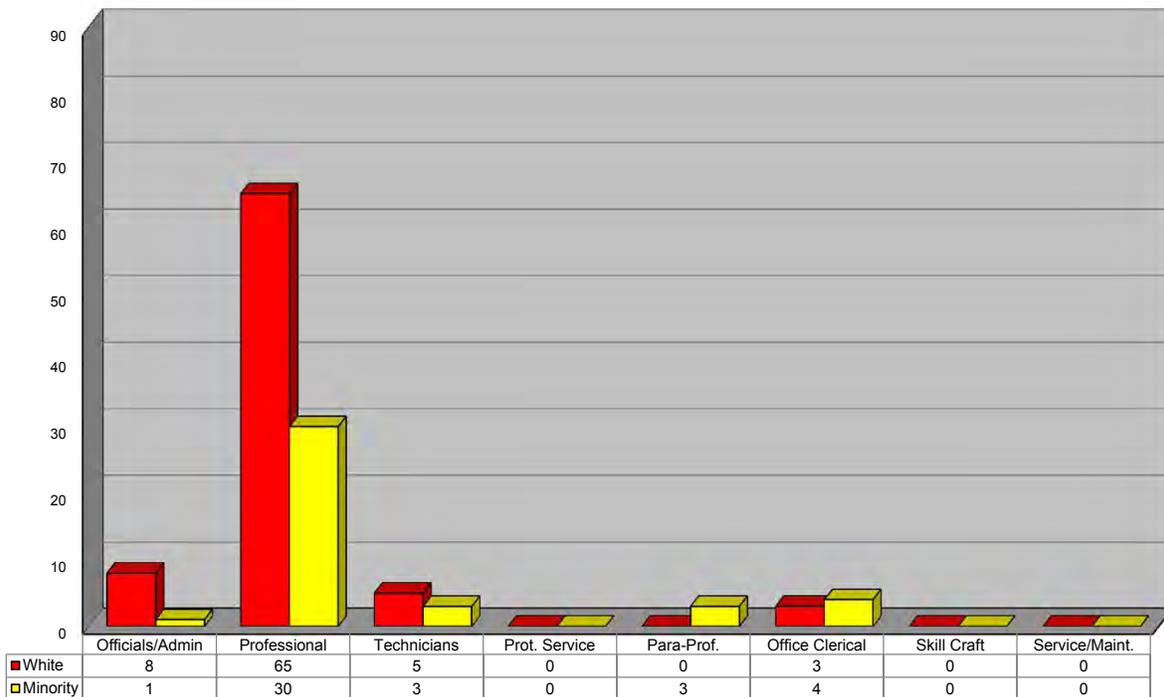
Total Montgomery County Department of Planning Employees = 122

**Distribution by Employment Category and Gender
Montgomery County Department of Planning**



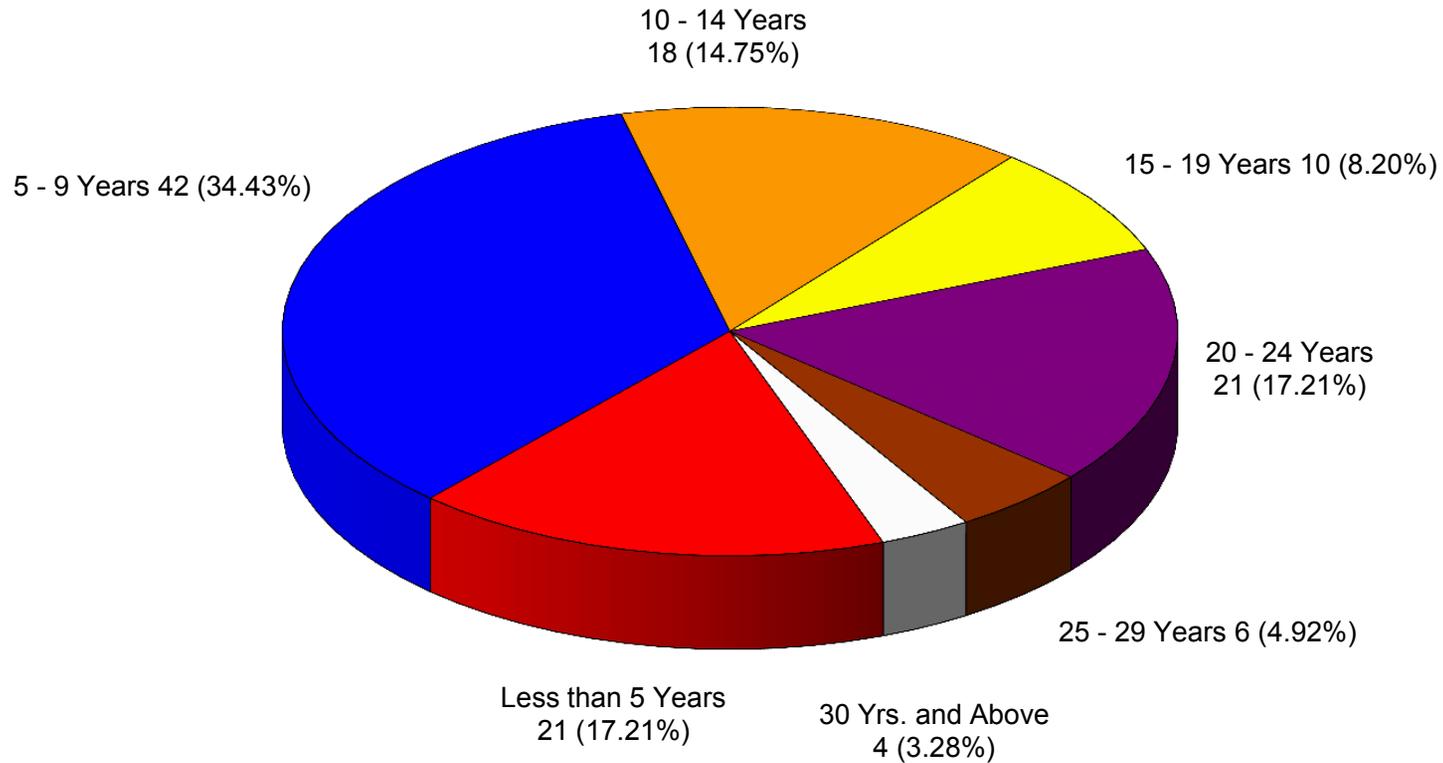
Total Montgomery County Department of Planning Employees = 122

**Distribution by Employment Category and Race/Ethnicity
Montgomery County Department of Planning**



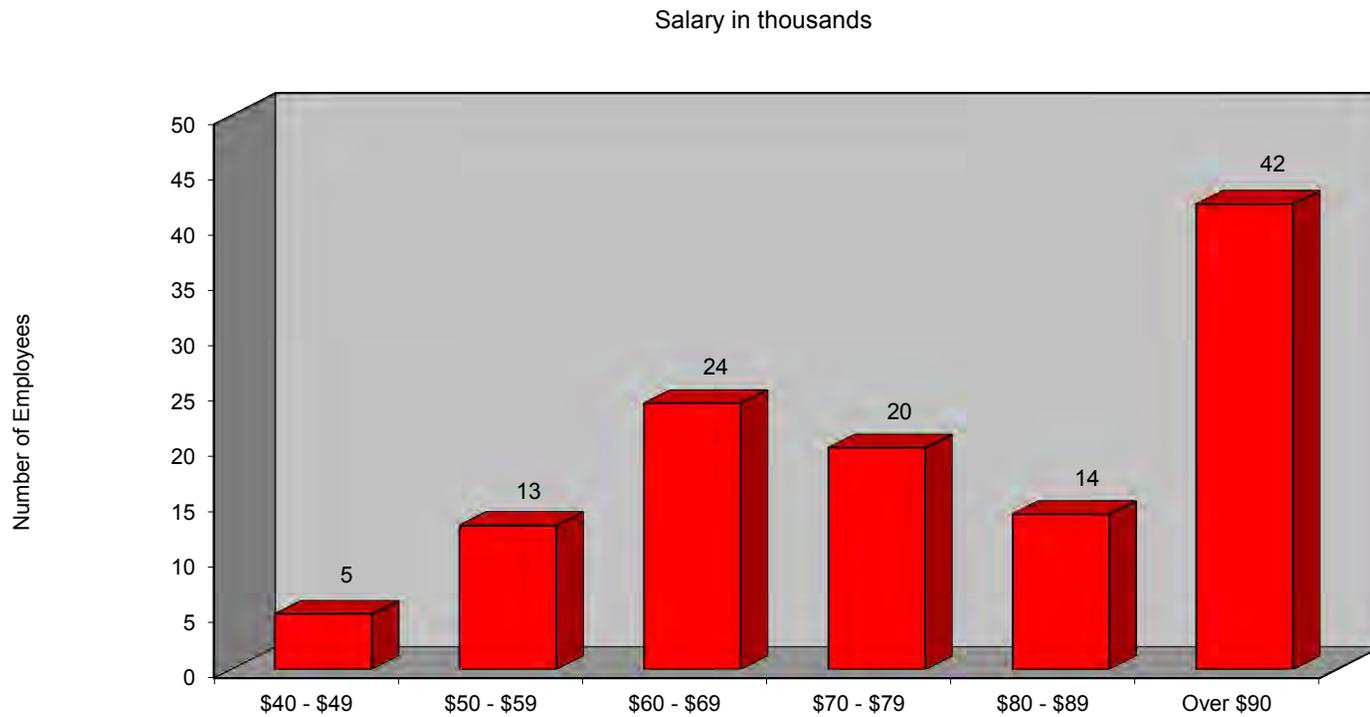
Total Montgomery County Department of Planning Employees = 122

Average Length of Service Career Employees Montgomery County Department of Planning



Total Montgomery County Department of Planning = 122

Salary Range Career Full-Time Employees Montgomery County Department of Planning



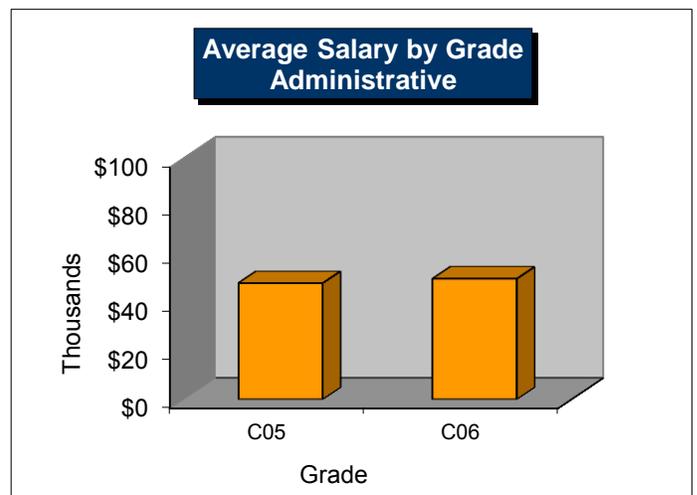
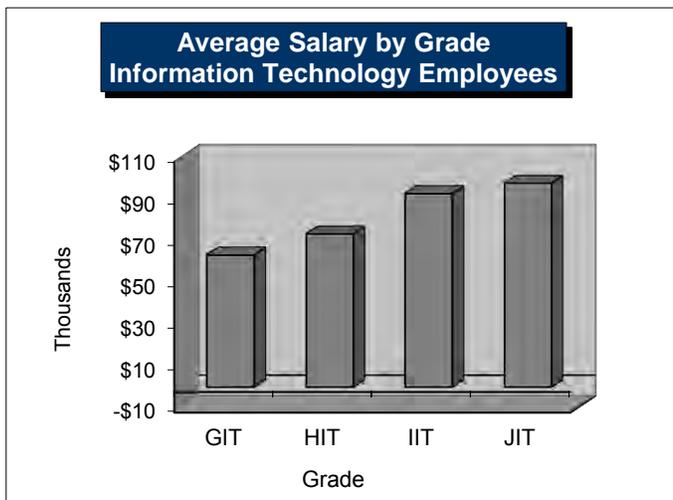
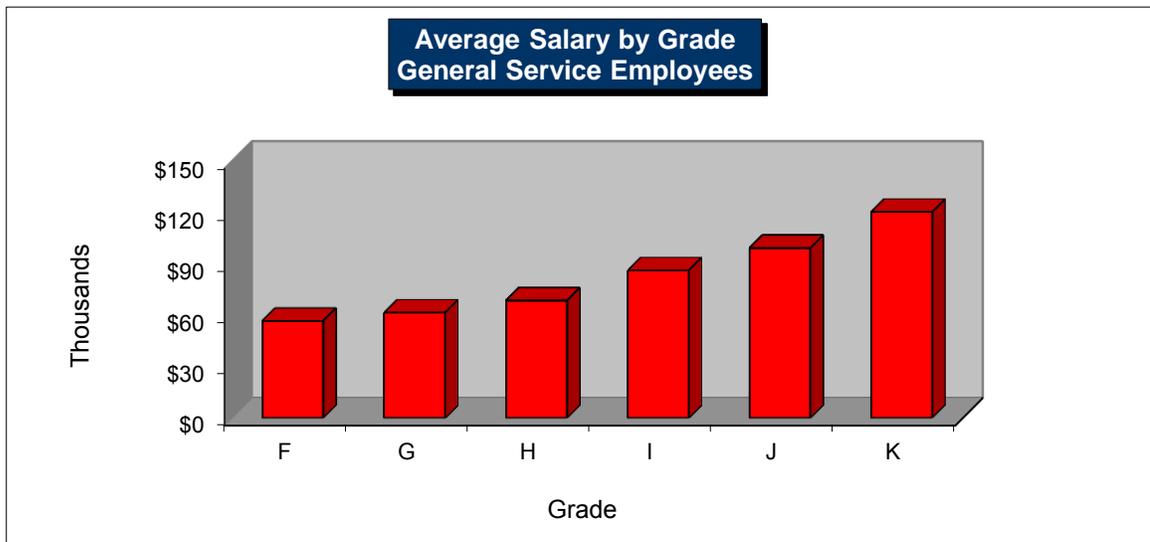
Total Montgomery County Planning - Full-Time Employees = 118

Average Salary: \$70,724

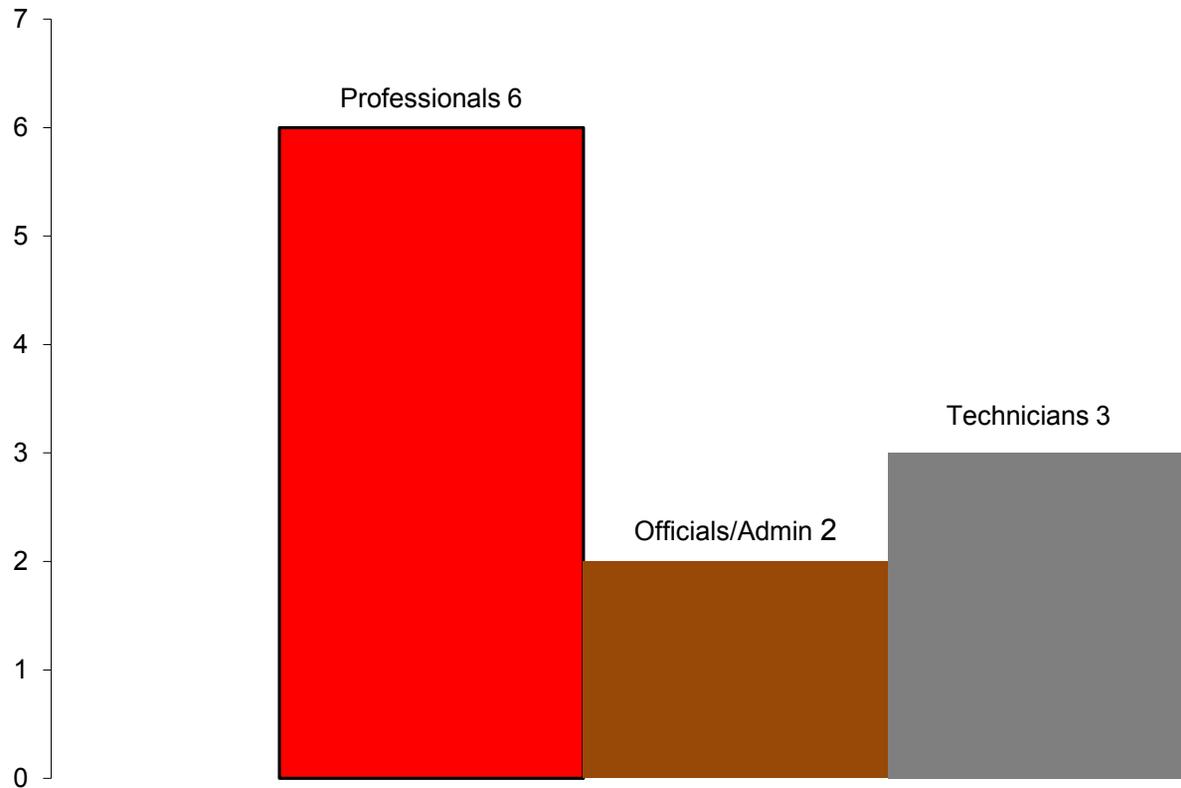
Average Annual Salary for Career Employees by Grade Montgomery County Department of Planning

Grade	Salary	Grade	Salary	Grade	Salary
C05	\$48,213	F	\$56,841	GIT	\$63,289
C06	\$50,000	G	\$61,600	HIT	\$73,214
		H	\$68,770	IIT	\$92,641
		I	\$86,326	JIT	\$97,511
		J	\$99,516		
		K	\$120,600		

Average Departmental Salary: \$70,724
 Average Commission Salary: \$63,222

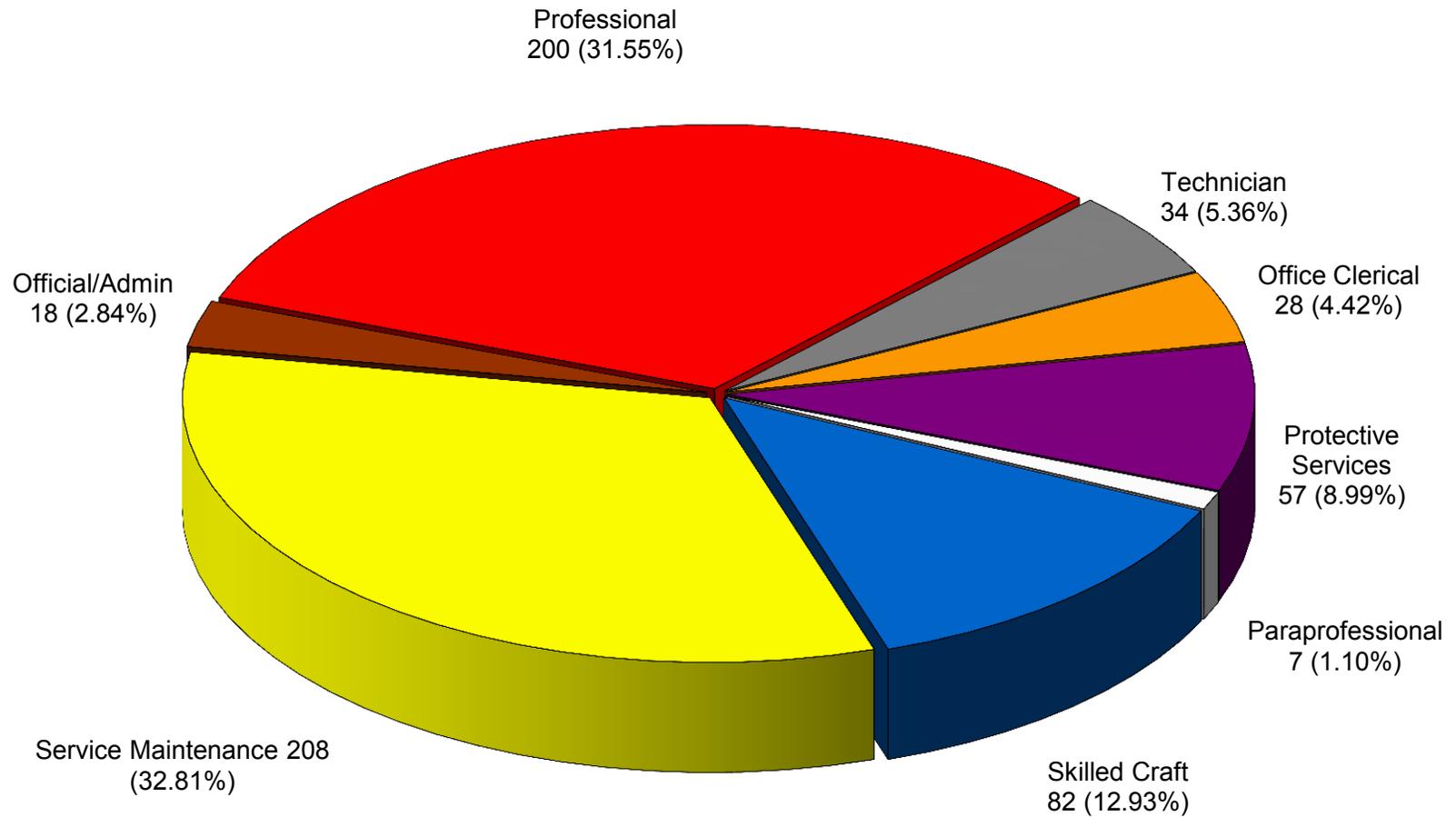


Employee Turnover by Employment Category Montgomery County Department of Planning



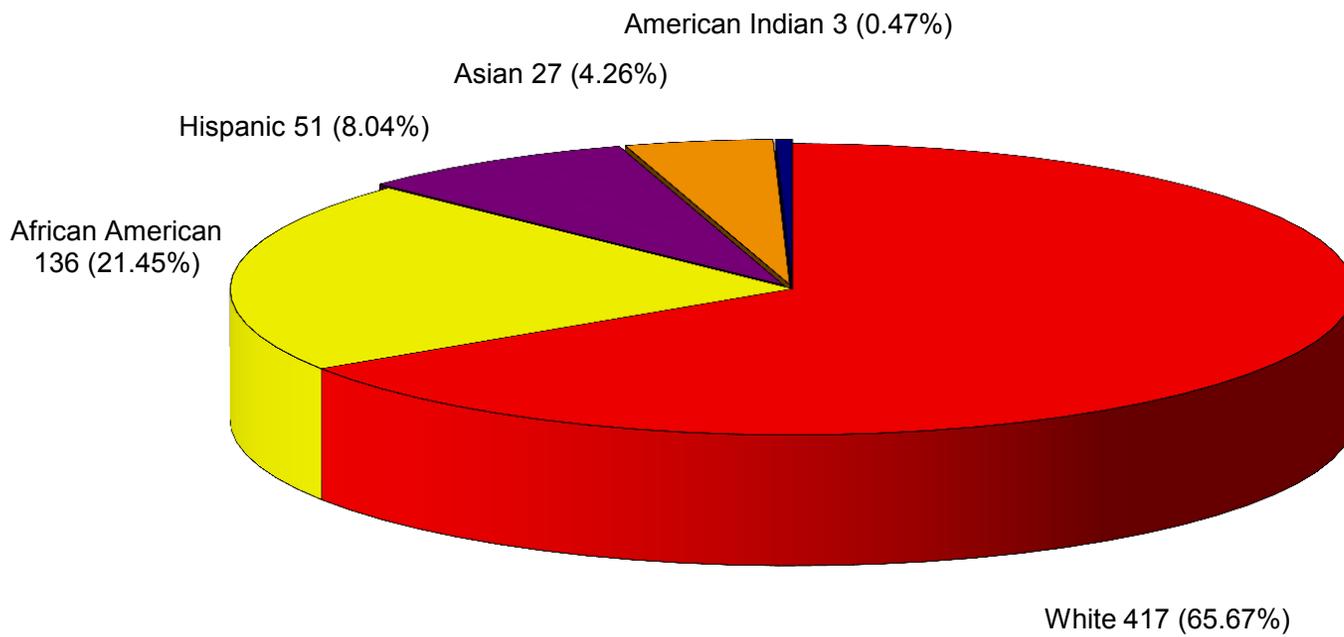
Montgomery County Department of Planning Turnover = 11 or 9.0%
Montgomery County Department of Planning Total Employees = 122
Commission-Wide Turnover = 135

Employees by Employment Category Montgomery County Department of Parks



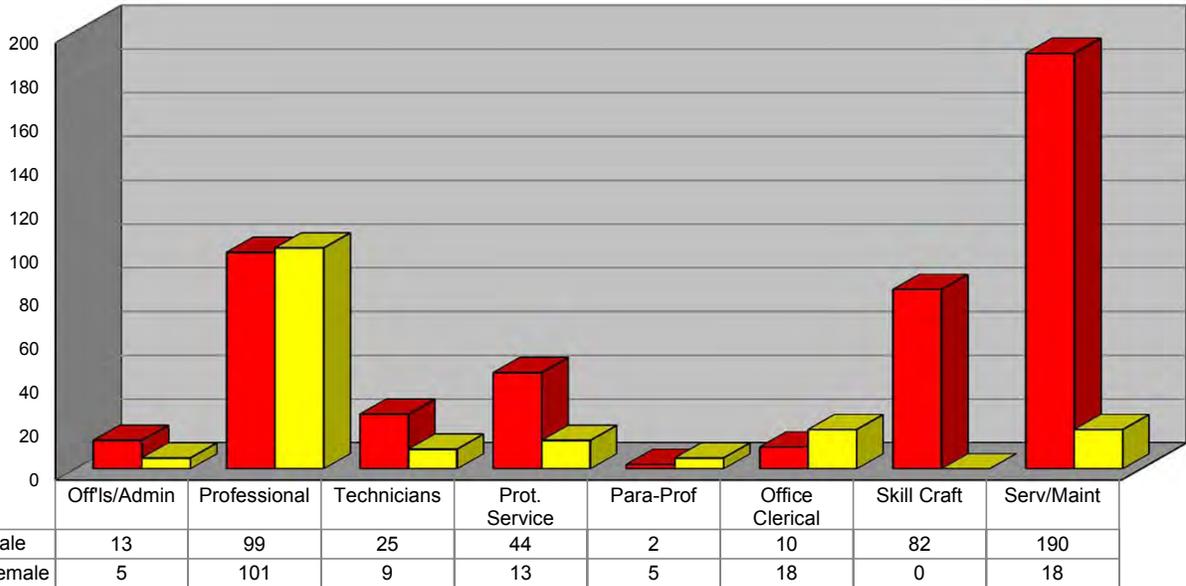
Total Montgomery County Parks Employees = 634

Race/Ethnicity Career Employees Montgomery County Parks



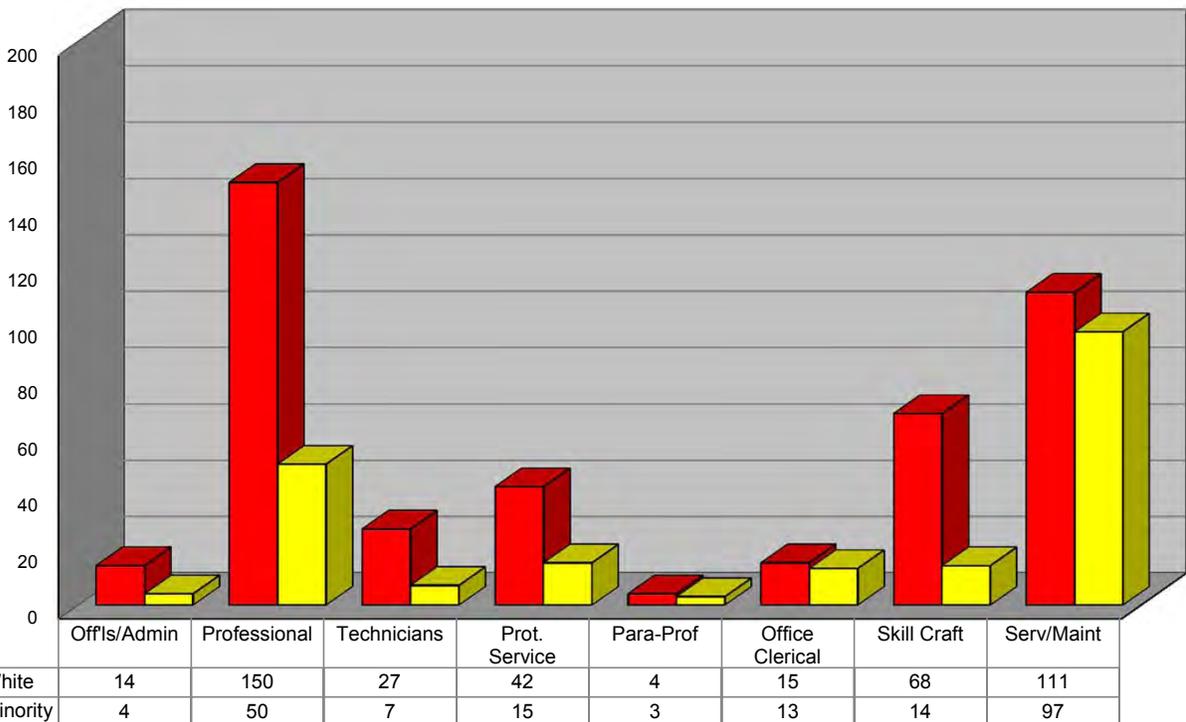
Total Montgomery County Parks Employees = 634

Distribution by Employment Category and Gender Montgomery County Department of Parks



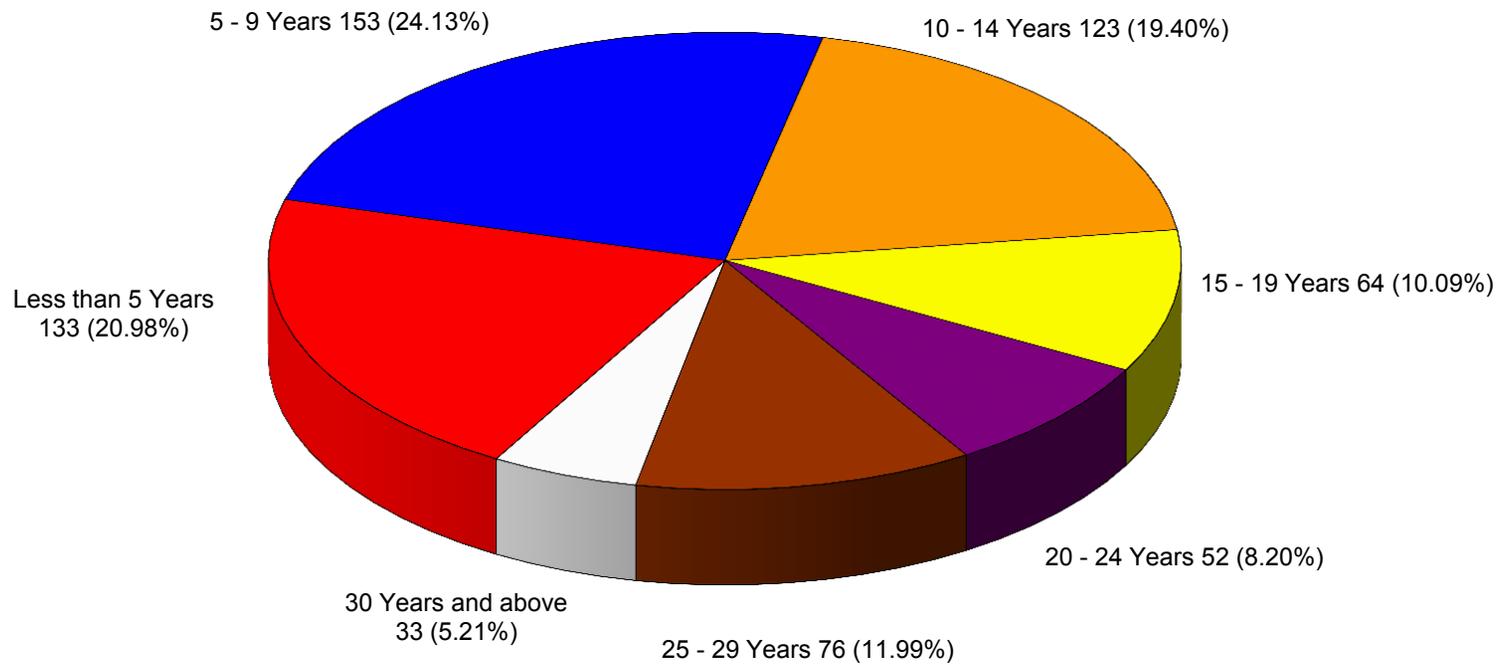
Total Montgomery County Department of Parks Employees = 634

Distribution by Employment Category and Race/Ethnicity Montgomery County Department of Parks



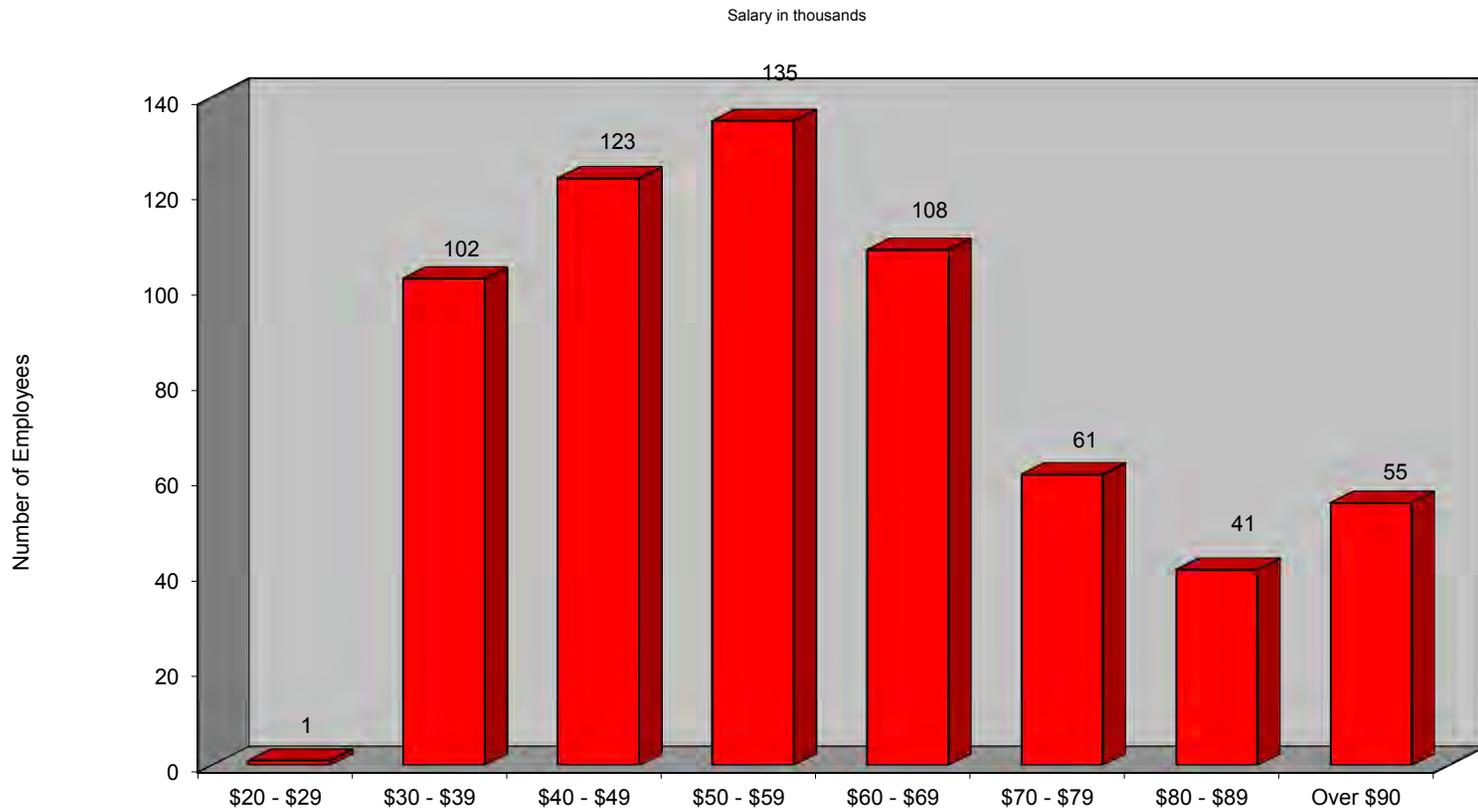
Total Montgomery County Department of Parks Employees = 634

Average Length of Service Career Employees Montgomery County Department of Parks



Total Montgomery County Department of Parks Employees = 634

Salary Range Career Full-Time Employees Montgomery County Department of Parks

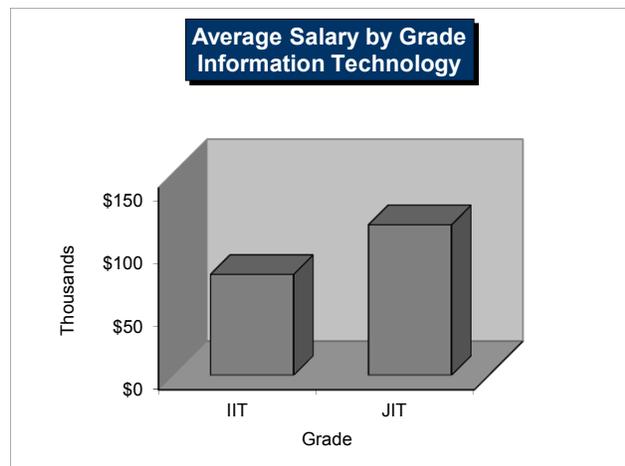
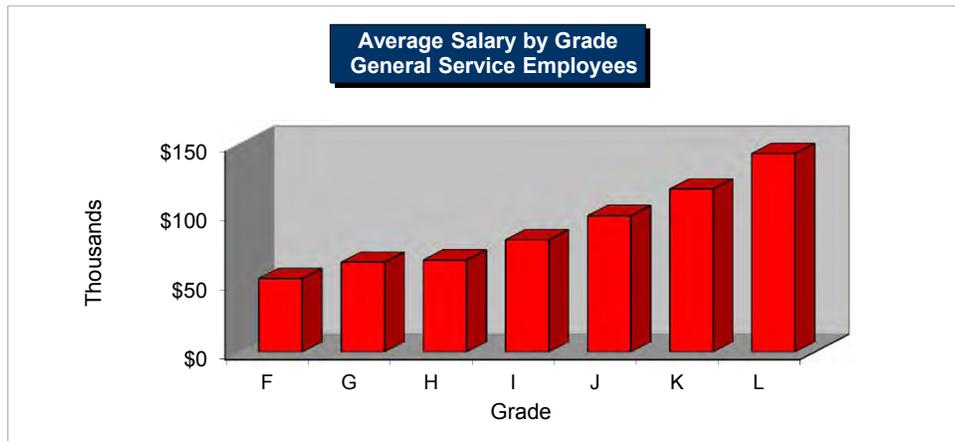


Total Department of Parks Full-Time Employees = 626
Average Salary: \$61,508

Average Annual Salary for Career Employees by Grade Montgomery County Department of Parks

Grade	Salary	Grade	Salary	Grade	Salary
F	\$52,890	PC	\$47,276	IIT	\$79,751
G	\$64,643	P02	\$54,019	JIT	\$119,028
H	\$66,294	P03	\$56,055		
I	\$80,864	P04	\$68,816		
J	\$98,288	P05	\$91,433		
K	\$117,536	P06	\$97,405		
L	\$143,149	P07	\$118,191		
		P09	\$133,223		

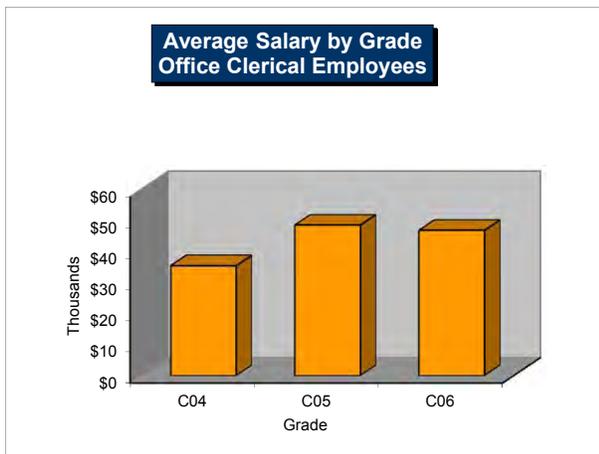
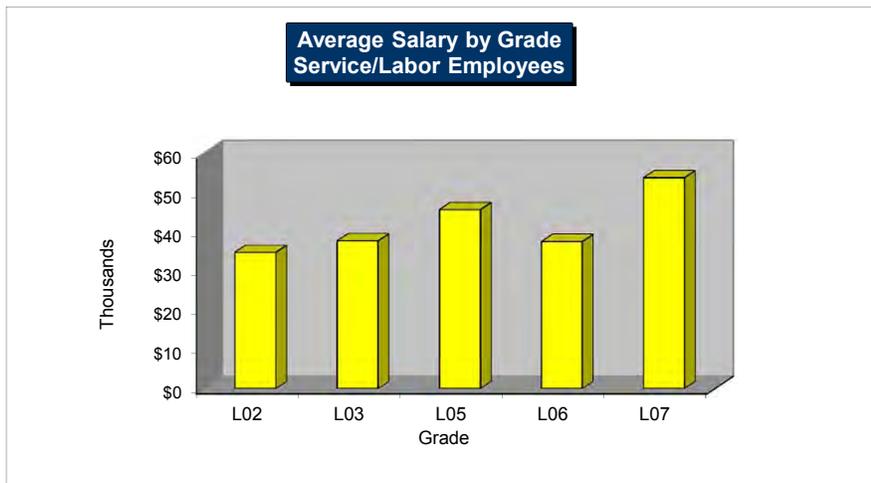
Average Department Salary: \$61,508
 Average Commission Salary: \$63,222



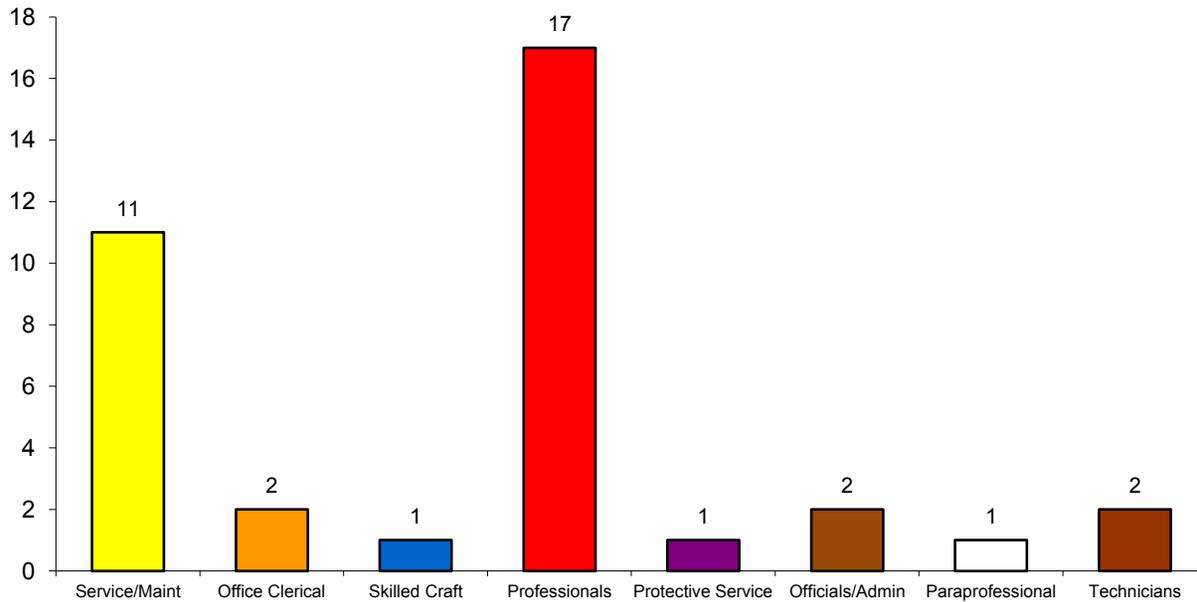
Average Annual Salary for Career Employees by Grade Montgomery County Department of Parks

Grade	Salary	Grade	Salary	Grade	Salary
C04	\$35,355	L02	\$34,686	T02	\$47,682
C05	\$48,423	L03	\$37,611	T03	\$43,357
C06	\$46,739	L05	\$45,565	T04	\$55,720
		L06	\$37,424		
		L07	\$53,646		

Average Departmental Salary: \$61,508
Average Commission Salary : \$63,222

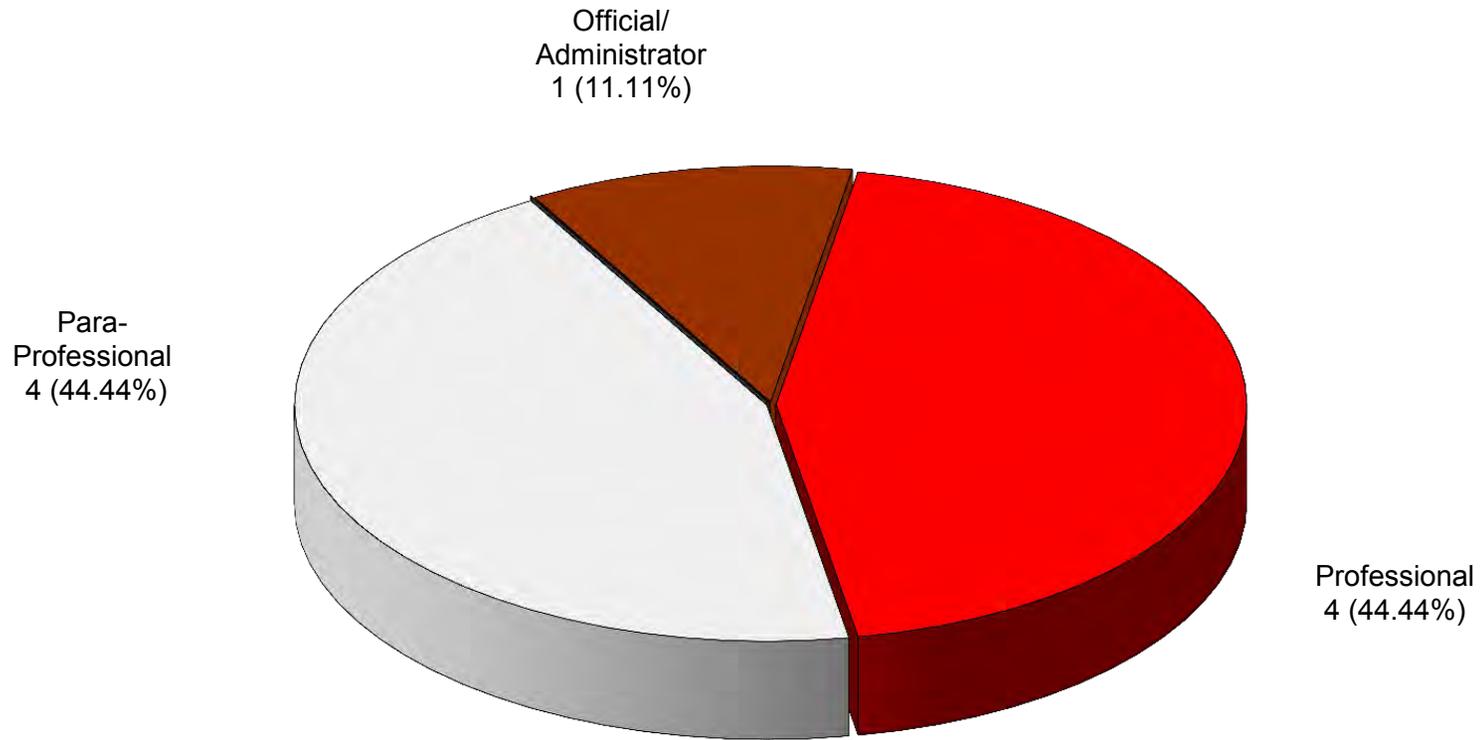


Employee Turnover by Employment Category Montgomery County Department of Parks



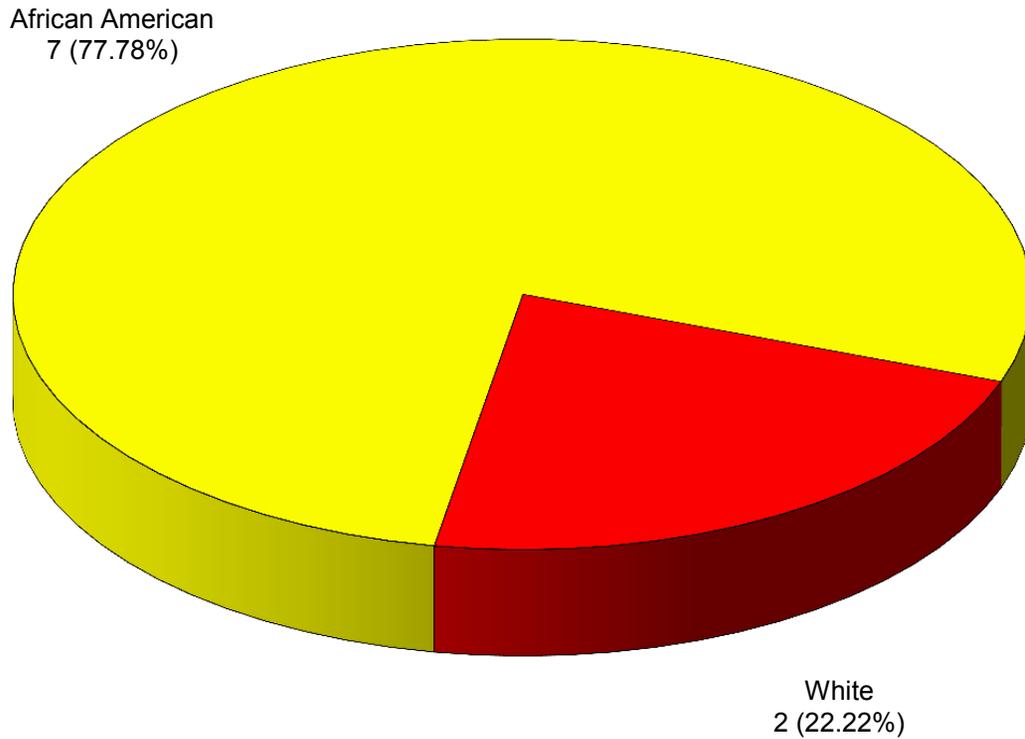
Montgomery County Department of Parks Turnover = 37 or 5.8%
Montgomery County Department of Parks Total Employees = 634
Commission-Wide Turnover = 135

Employees by Employment Category Prince George's County Commissioners' Office

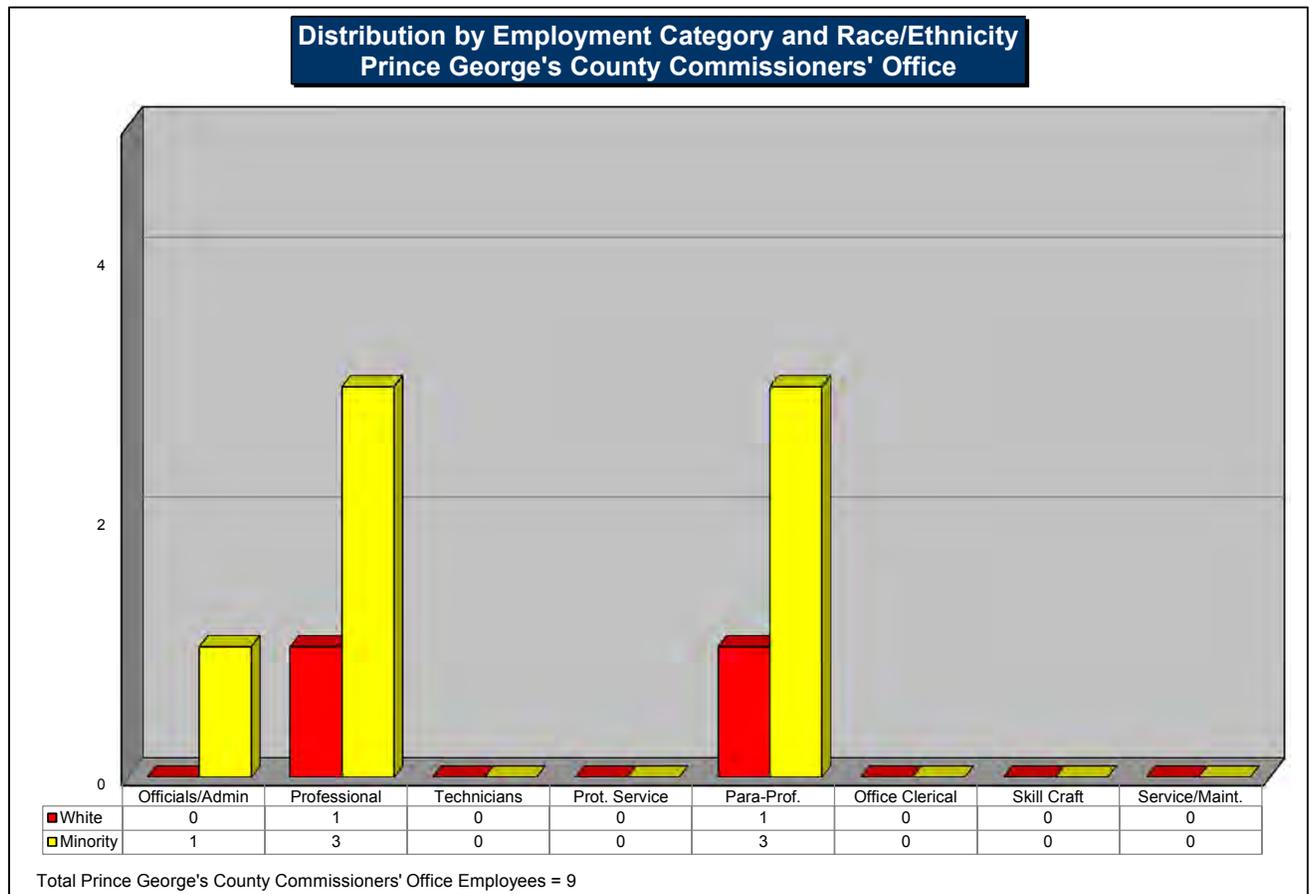
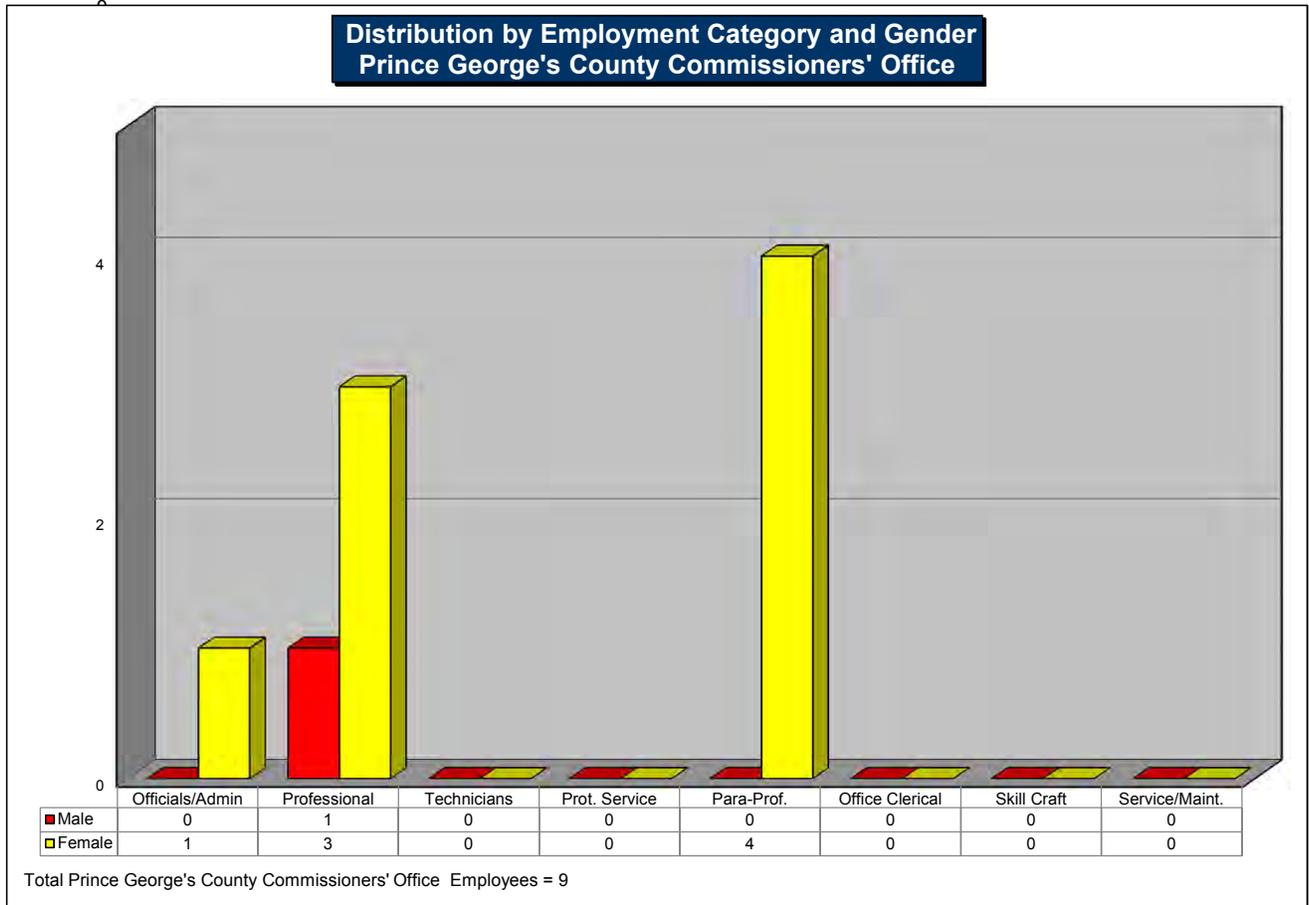


Total Prince George's County Commissioners' Office = 9

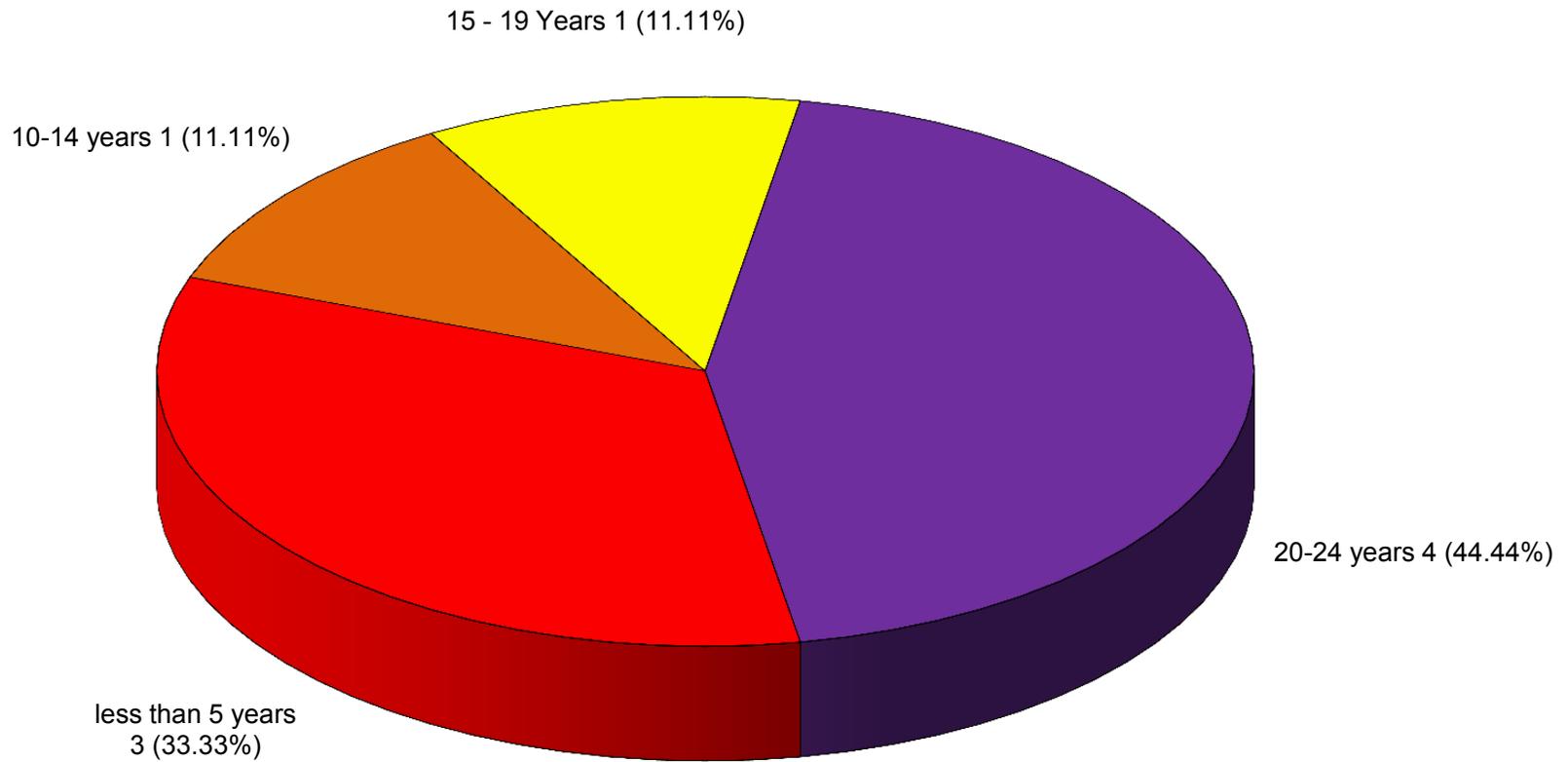
Race/Ethnicity Career Employees Prince George's County Commissioners' Office



Total Prince George's County Commissioners' Office Employees = 9

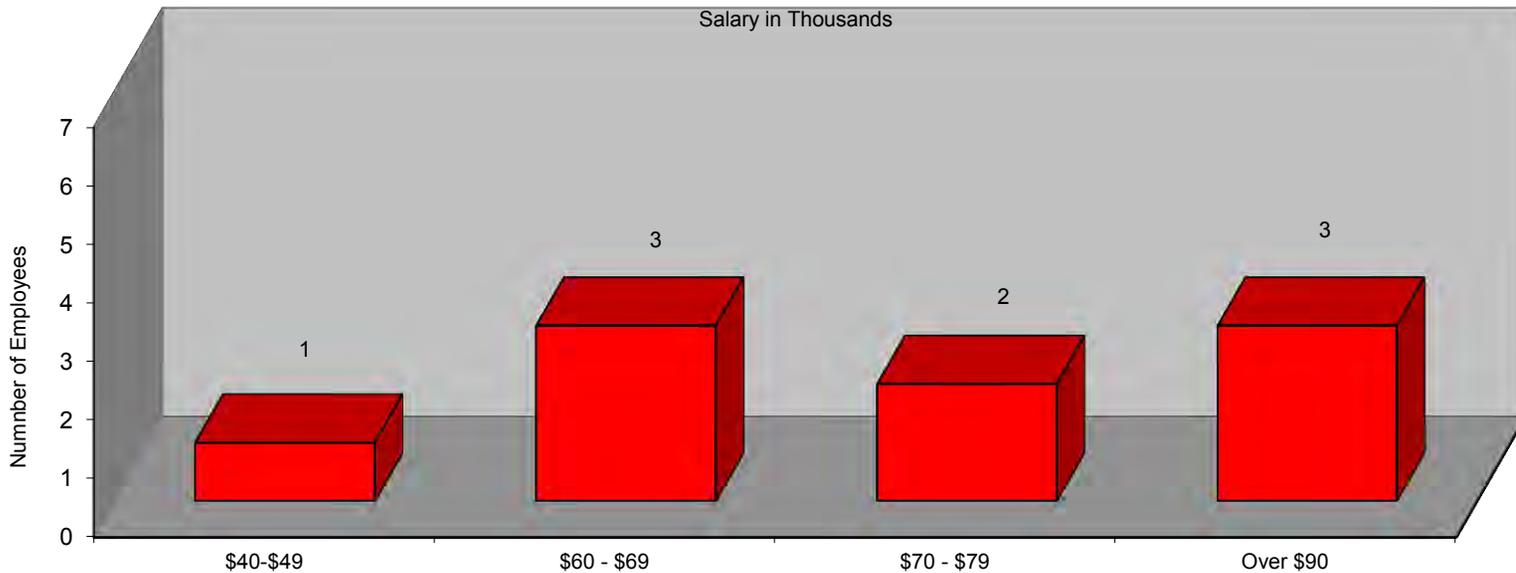


Average Length of Service Career Employees Prince George's County Commissioners' Office



Total Prince George's County Commissioners' Office Employees = 9

Salary Range Career Full -Time Employees Prince George's County Commissioners' Office

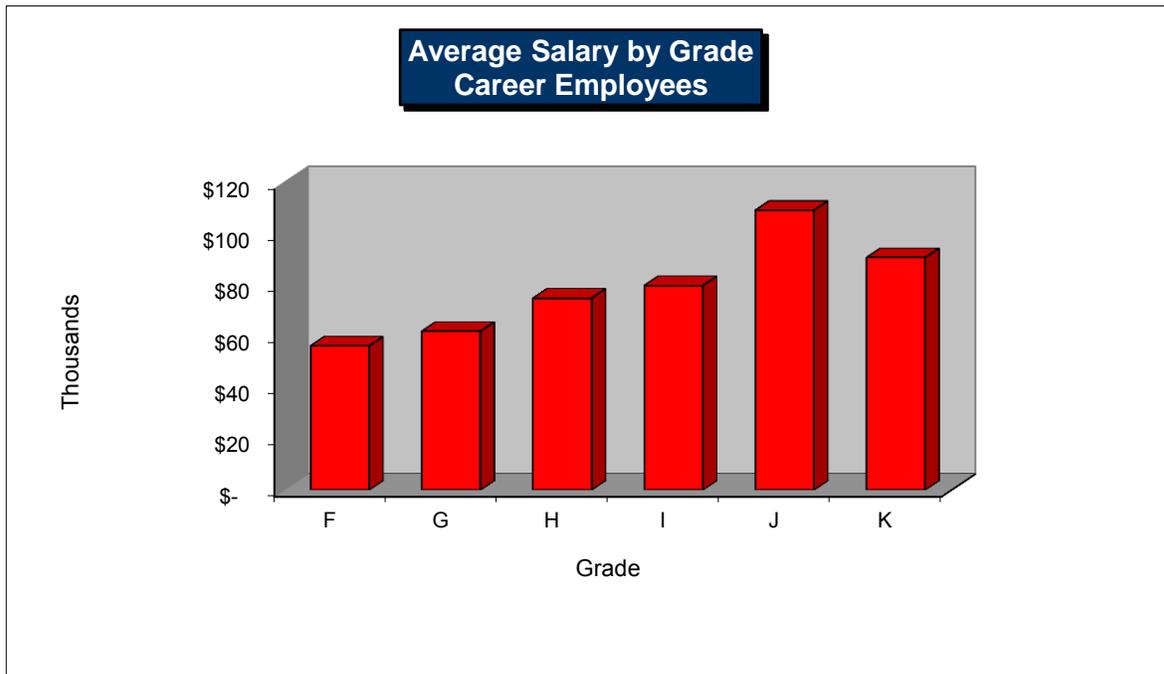


Total Prince George's County Commissioners' Office Full -Time Employees = 9
Average Salary: \$71,511

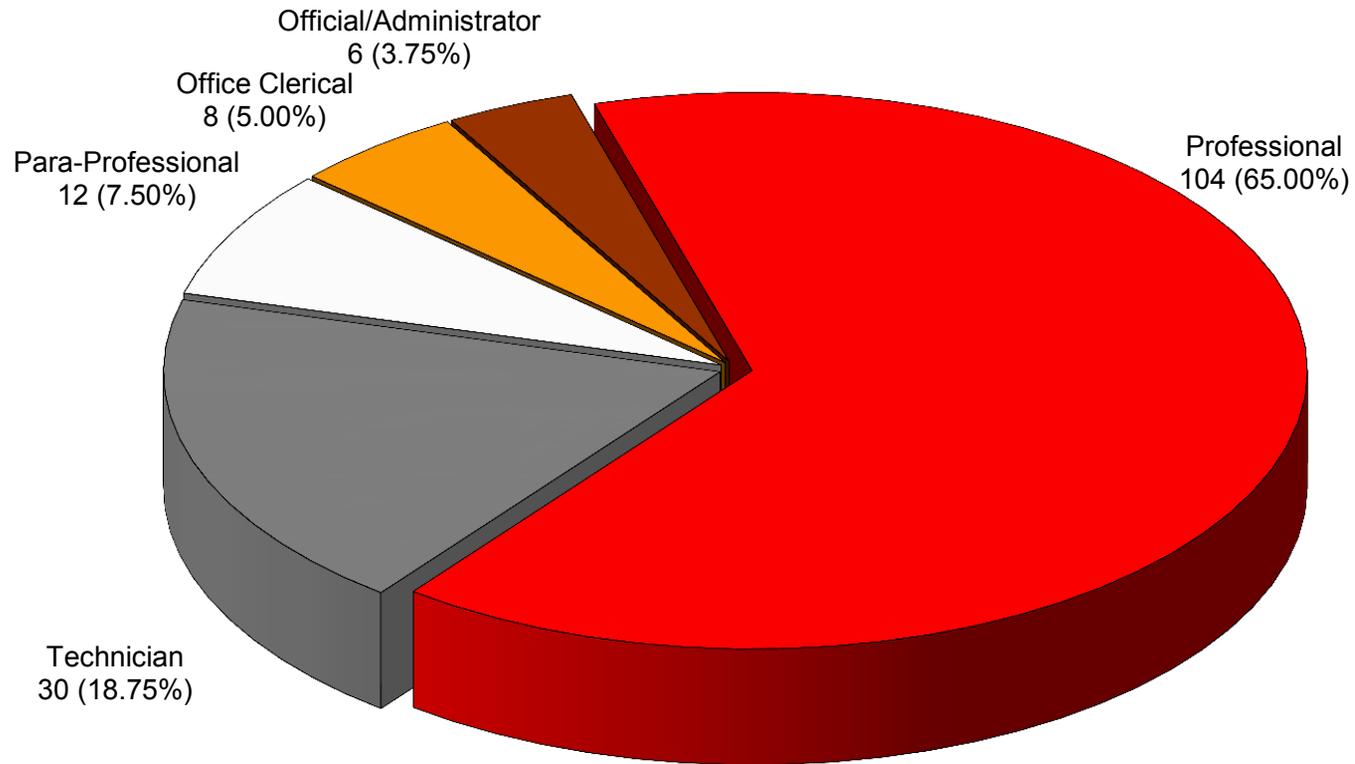
Average Annual Salary for Career Employees by Grade Prince George's County Commissioners' Office

Grade	Salary
F	\$ 56,307
G	\$ 62,000
H	\$ 74,921
I	\$ 79,788
J	\$ 109,200
K	\$ 90,750

Average Departmental Salary : \$75,998
Average Commission Salary : \$63,222

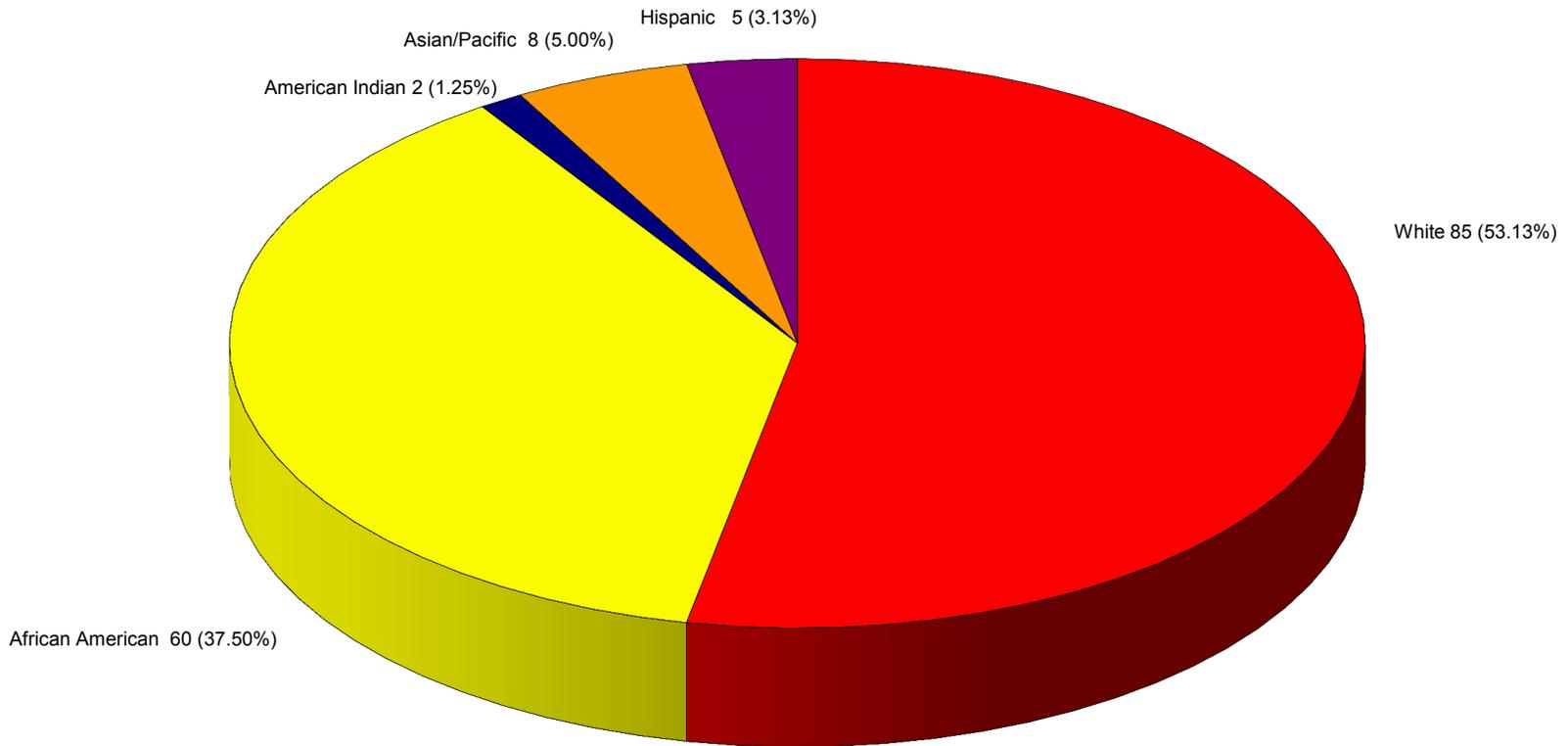


Employees by Employment Category Prince George's County Department of Planning



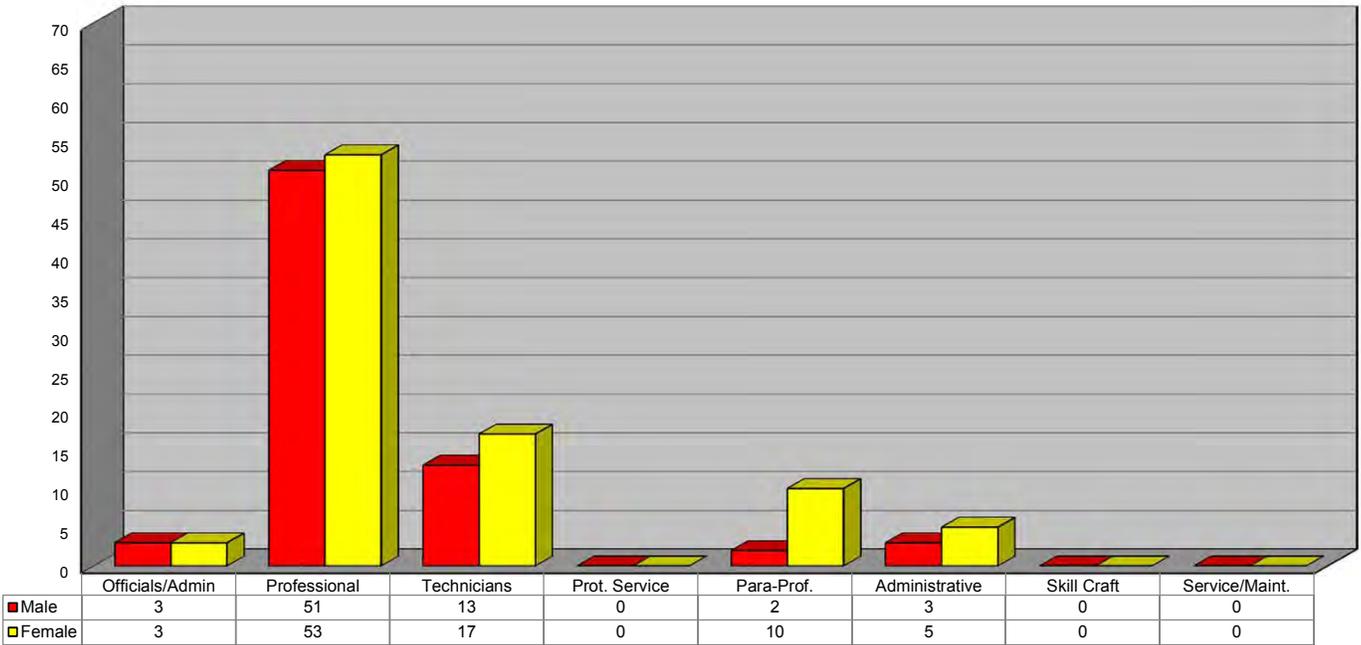
Total Prince George's County Department of Planning Employees =160

Race/Ethnicity Career Employees Prince George's County Department of Planning



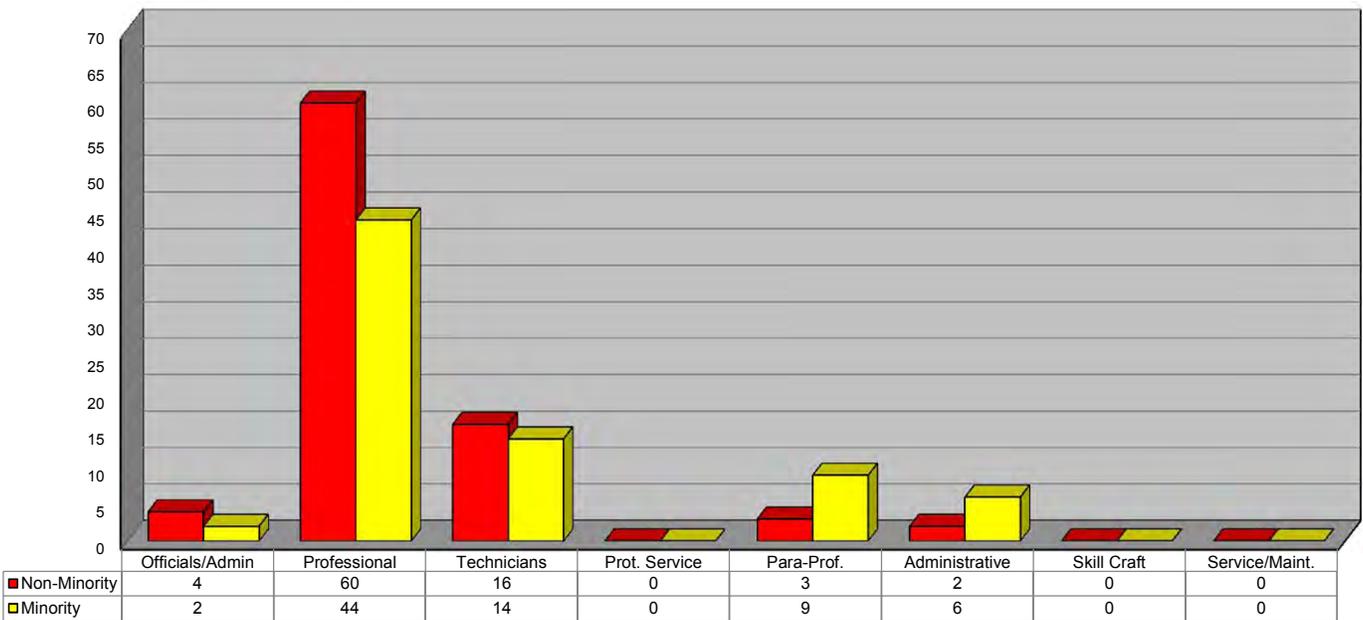
Total Prince George's County Department of Planning Employees = 160

**Distribution by Employment Category and Gender
Prince George's County Department of Planning**



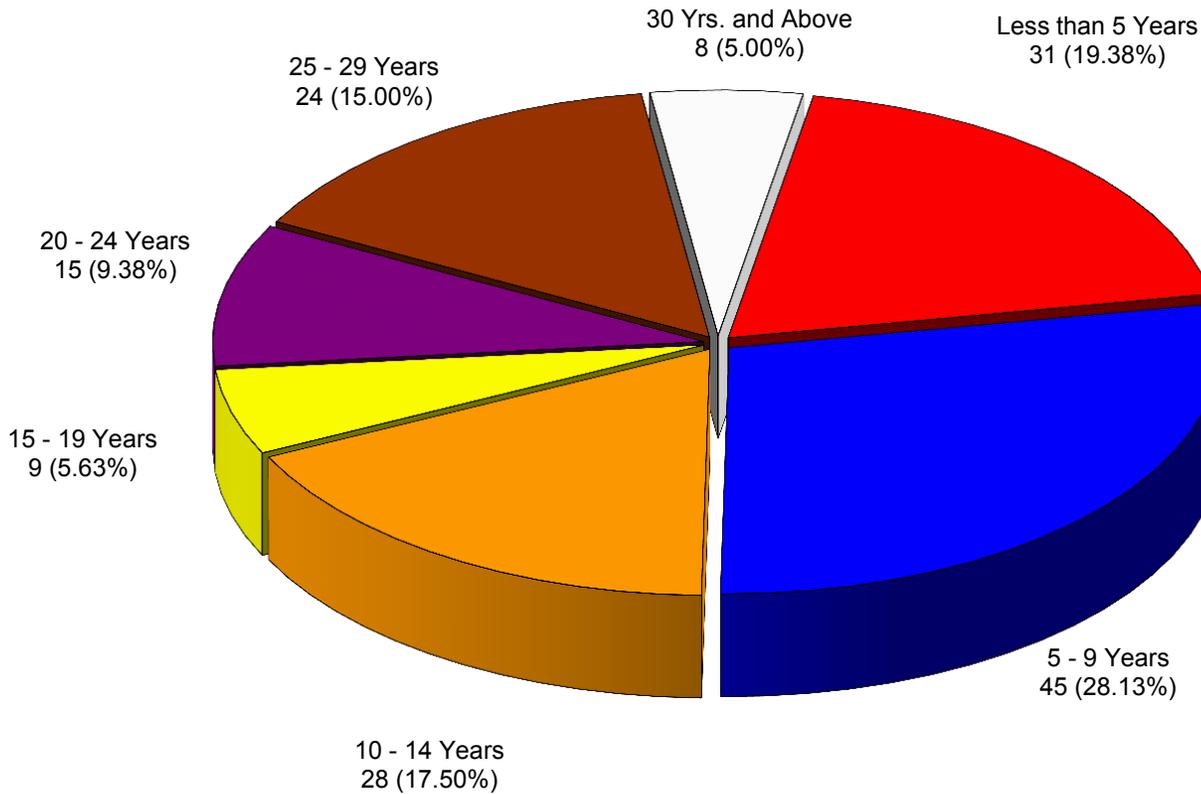
Total Prince George's County Department of Planning Employees = 160

**Distribution by Employment Category and Race/Ethnicity
Prince George's County Department of Planning**



Total Prince George's County Department of Planning Employees = 160

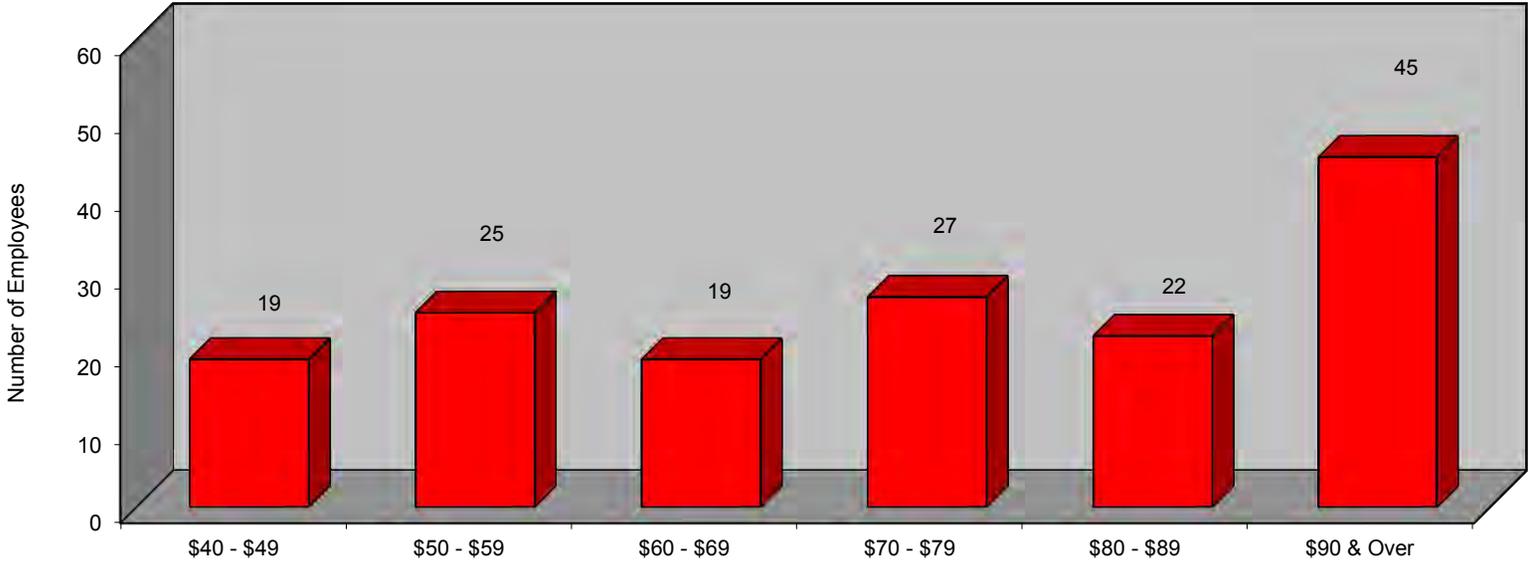
Average Length of Service Career Employees Prince George's County Department of Planning



Total Prince George's County Planning Employees - 160

Salary Range Career Full-Time Employees Prince George's County Department of Planning

Salary in Thousands

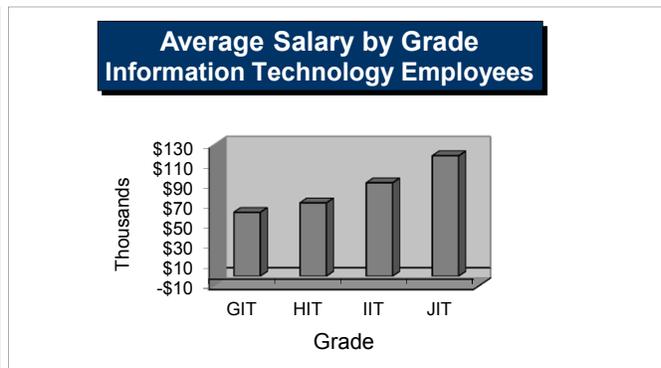
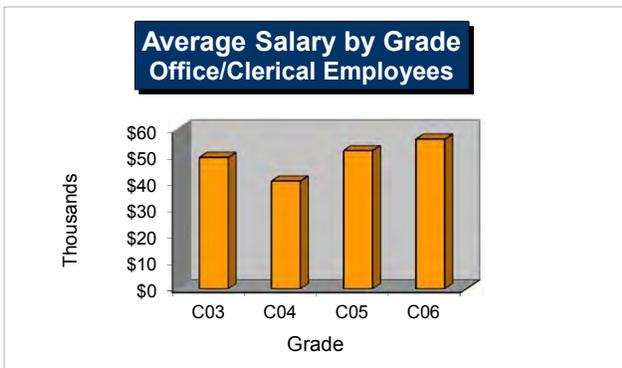
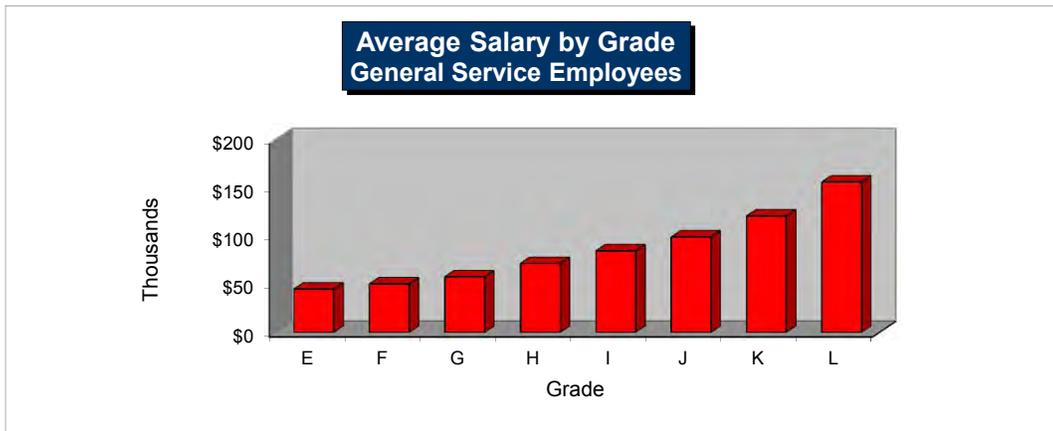


Total Planning Department Full-Time Employees = 157
Average Salary: \$70,852

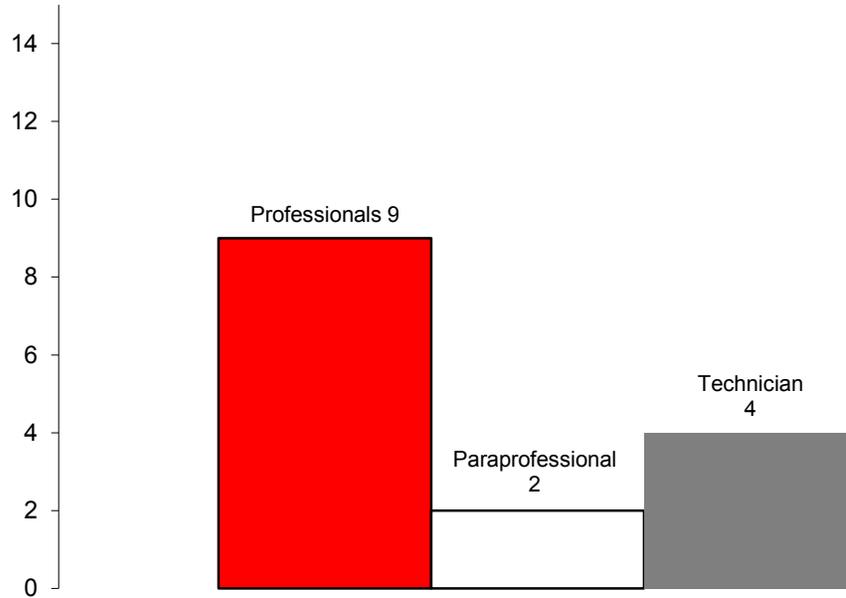
Average Annual Salary for Career Employees by Grade Prince George's County Department of Planning

Grade	Salary	Grade	Salary	Grade	Salary
E	\$44,730	C03	\$49,293	GIT	\$63,063
F	\$50,190	C04	\$40,420	HIT	\$72,438
G	\$57,572	C05	\$51,853	IIT	\$92,194
H	\$71,304	C06	\$56,178	JIT	\$119,028
I	\$84,282				
J	\$98,671				
K	\$120,438				
L	\$155,743				

Average Departmental Salary: \$70,852
Average Commission Salary: \$63,222

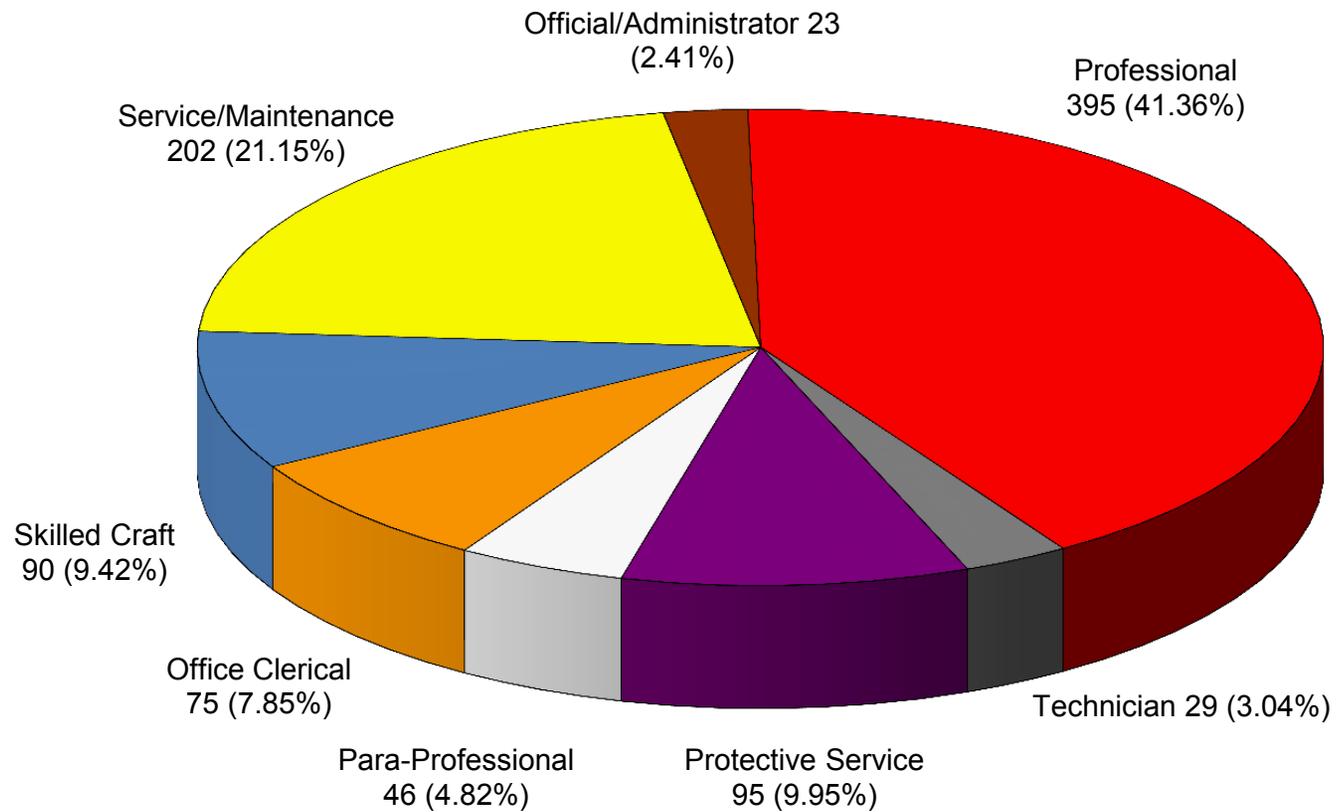


Employee Turnover by Employment Category Prince George's County Department of Planning



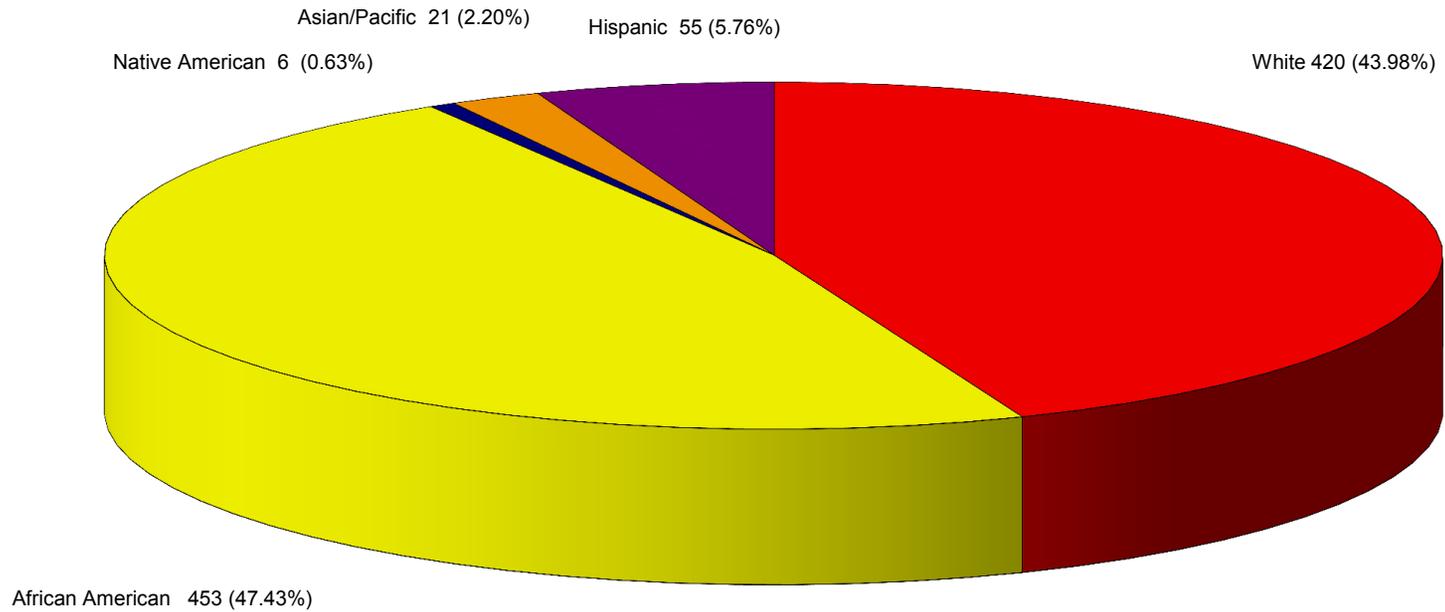
Prince George's County Department of Planning Turnover = 15 or 9.4%
Prince George's County Department of Planning Employees = 160
Commission-Wide Turnover = 135

Employees by Employment Category Prince George's Department of Parks and Recreation



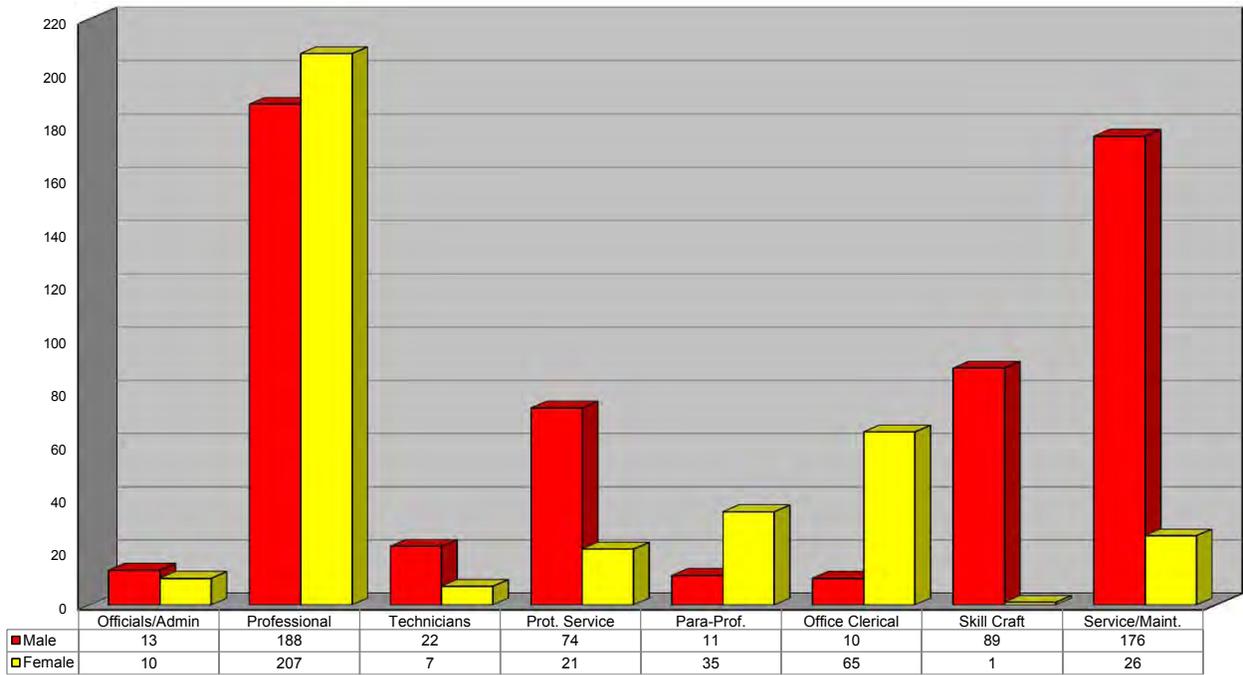
Total Prince George's County Department of Parks and Recreation Employees = 955

Race/Ethnicity Career Employees Prince George's County Department of Parks and Recreation



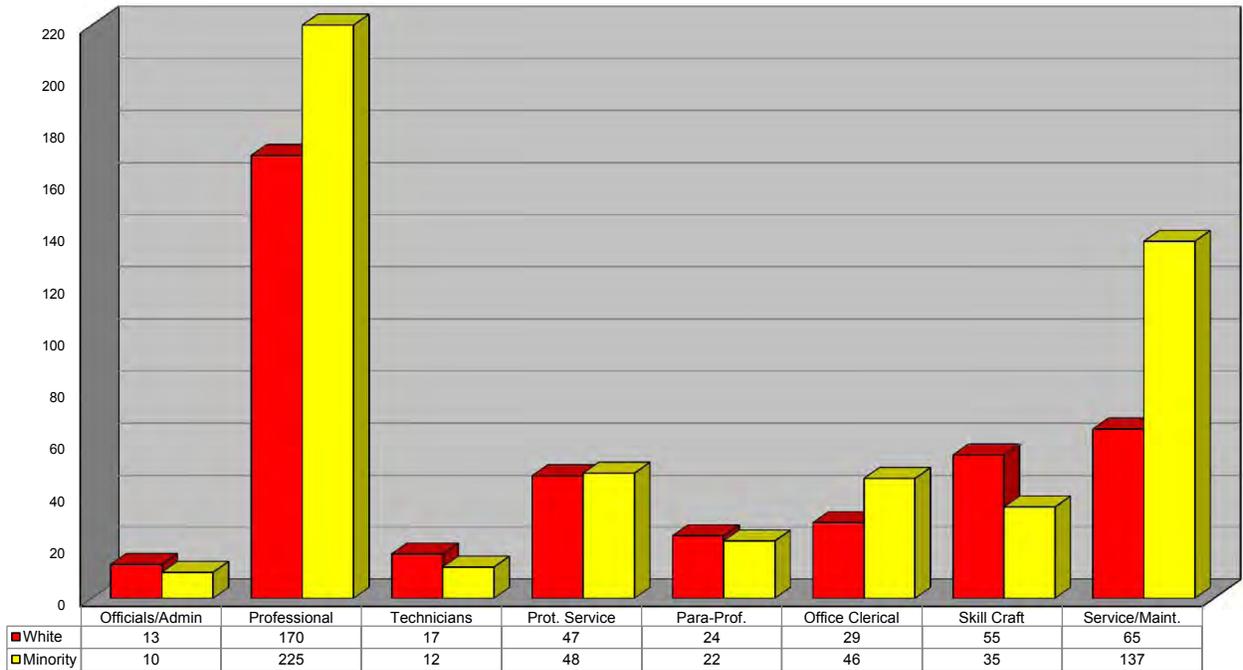
Total Prince George's County Department of Parks and Recreation Employees = 955

**Distribution by Employment Category and Gender
Prince George's County Department of Parks and Recreation**



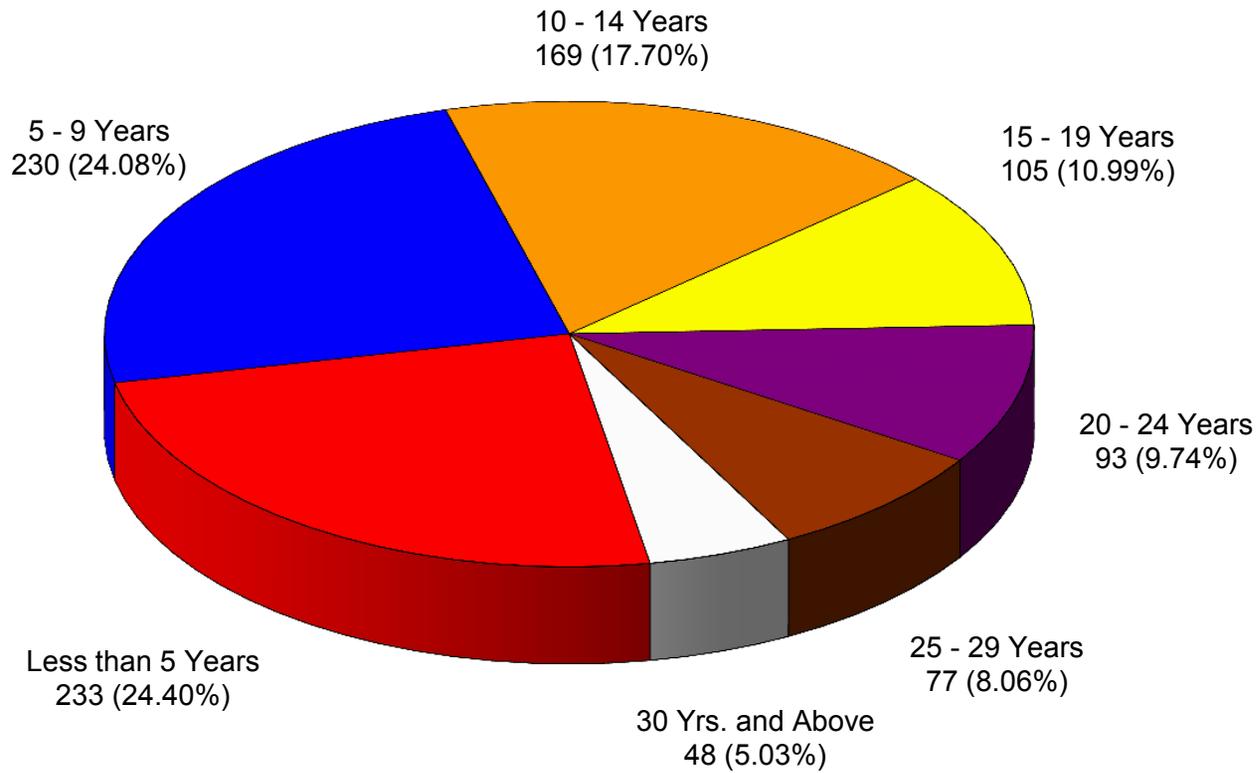
Total Employees Prince George's County Department of Parks and Recreation = 955

**Distribution by Employment Category and Race/Ethnicity
Prince George's County Department of Parks and Recreation**



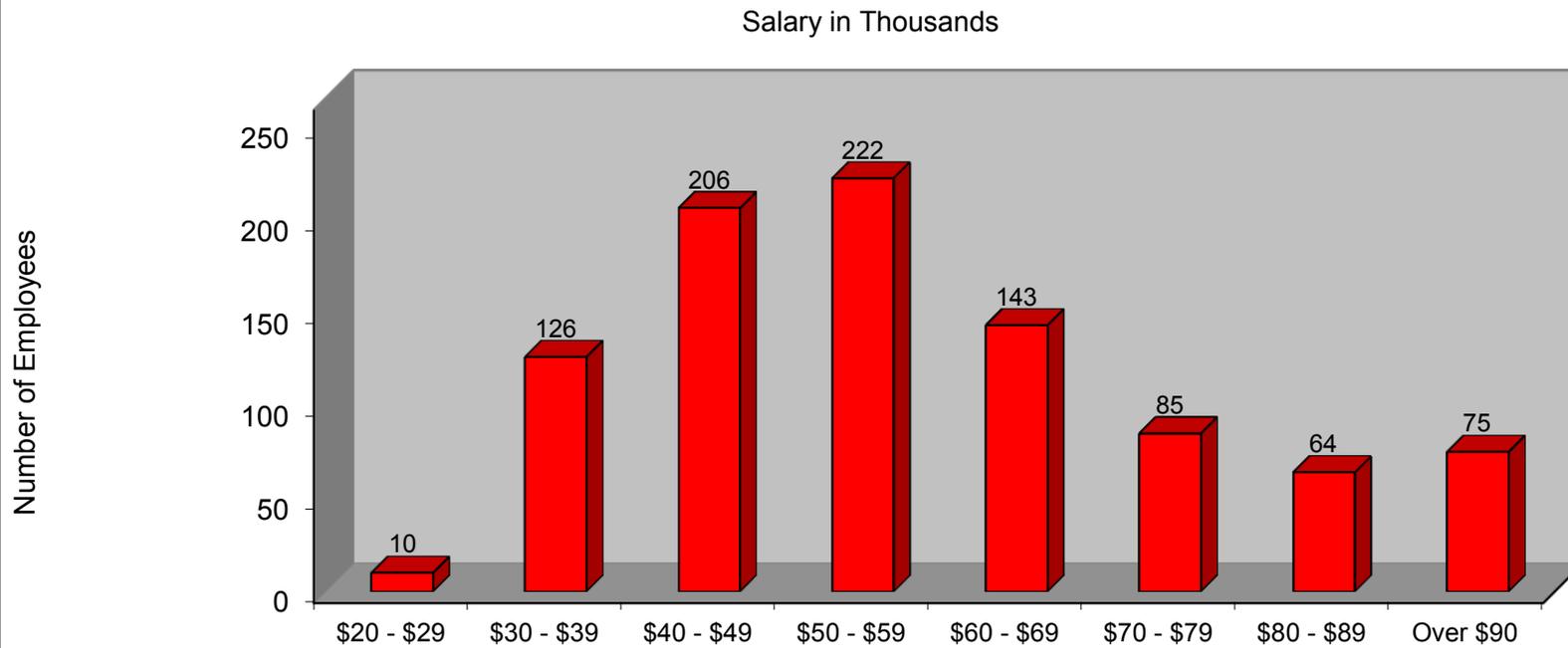
Total Employees Prince George's County Department of Parks and Recreation = 955

Average Length of Service Career Employees Prince George's County Parks and Recreation



Total Prince George's County Parks and Recreation Employees = 955

Salary Range Career Full-Time Employees Prince George's County Department of Parks and Recreation

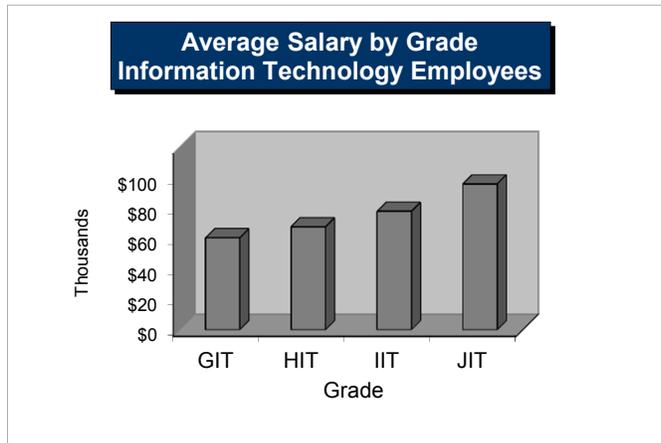
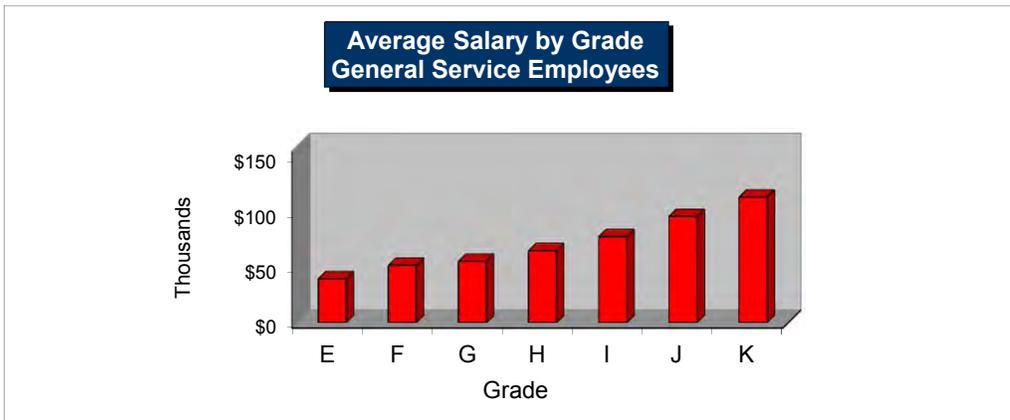


Total Full-Time Employees = 931
Average Salary: \$61,321

Average Annual Salary for Career Employees by Grade Prince George's County Department of Parks and Recreation

Grade	Salary	Grade	Salary	Grade	Salary
PC1	\$46,123	E	\$39,774	GIT	\$60,431
P02	\$51,098	F	\$51,918	HIT	67705
P03	\$56,832	G	\$55,522	IIT	\$77,770
P04	\$65,730	H	\$65,274	JIT	\$95,824
P05	\$84,870	I	\$78,117		
P06	\$102,548	J	\$96,111		
P07	\$119,405	K	\$113,831		
P09	\$144,838				

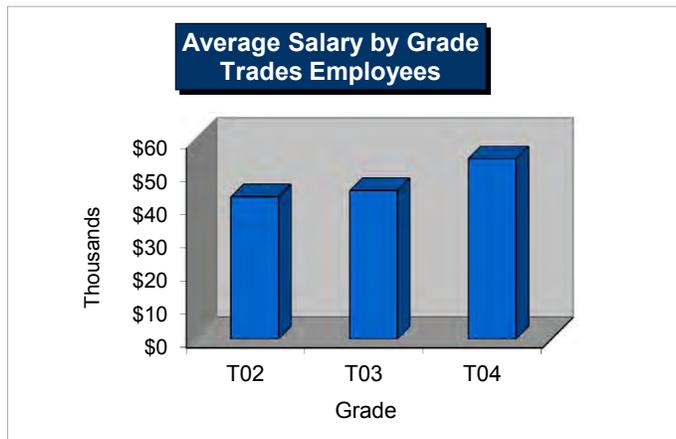
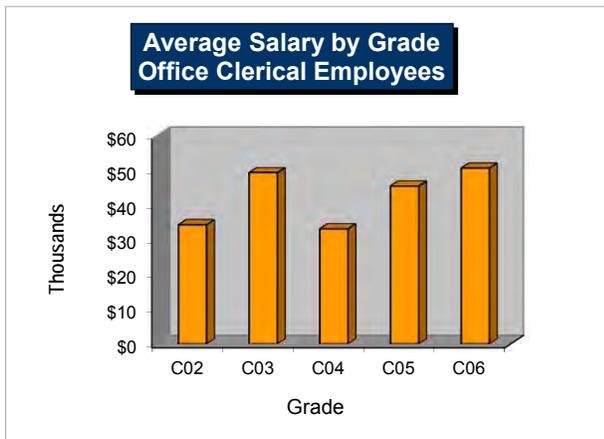
Average Departmental Salary: \$61,321
Average Commission Salary: \$63,222



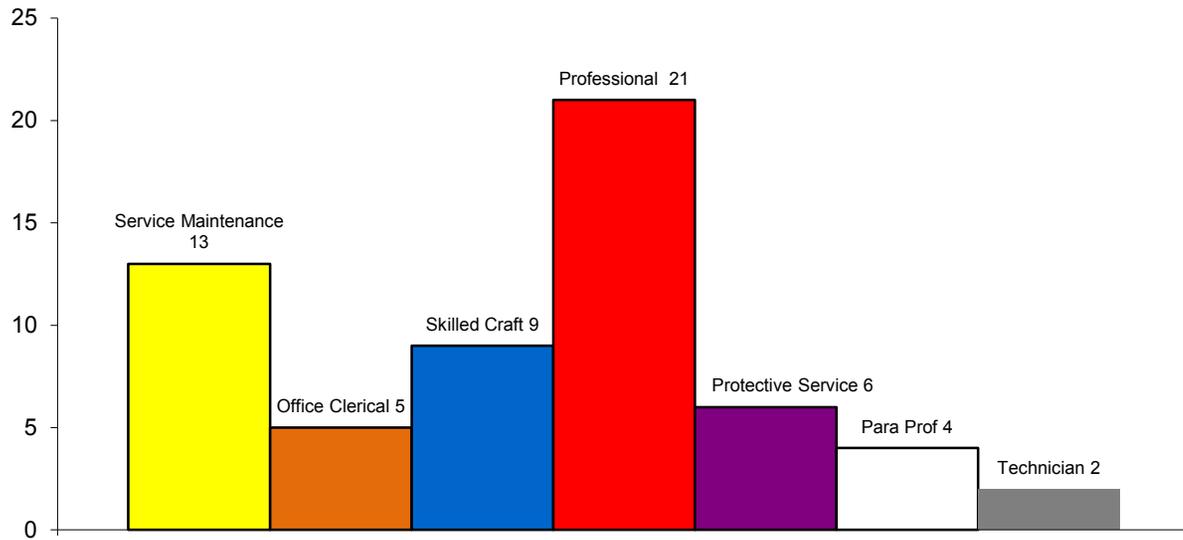
Average Annual Salary for Career Employees by Grade Prince George's County Department of Parks and Recreation

Grade	Salary	Grade	Salary	Grade	Salary
C02	\$34,290	L02	\$34,832	T02	\$42,688
C03	\$49,293	L03	\$35,327	T03	\$44,580
C04	\$33,137	L05	\$43,140	T04	\$54,156
C05	\$45,435	L06	\$42,861		
C06	\$50,603	L07	\$50,014		

Average Department Salary: \$67,129
Average Commission Salary: \$63,222

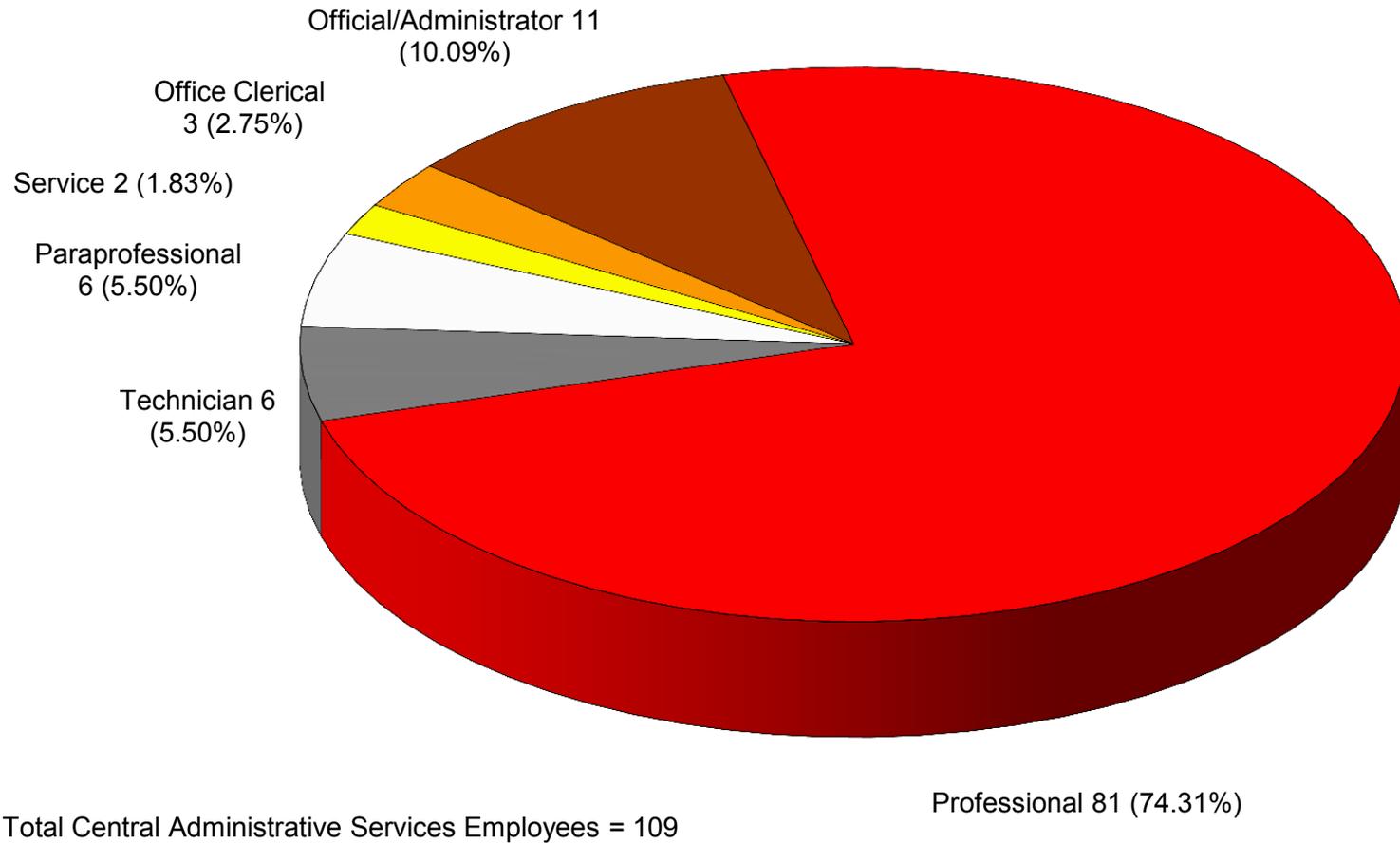


Employee Turnover by Employment Category Prince George's County Department of Parks and Recreation

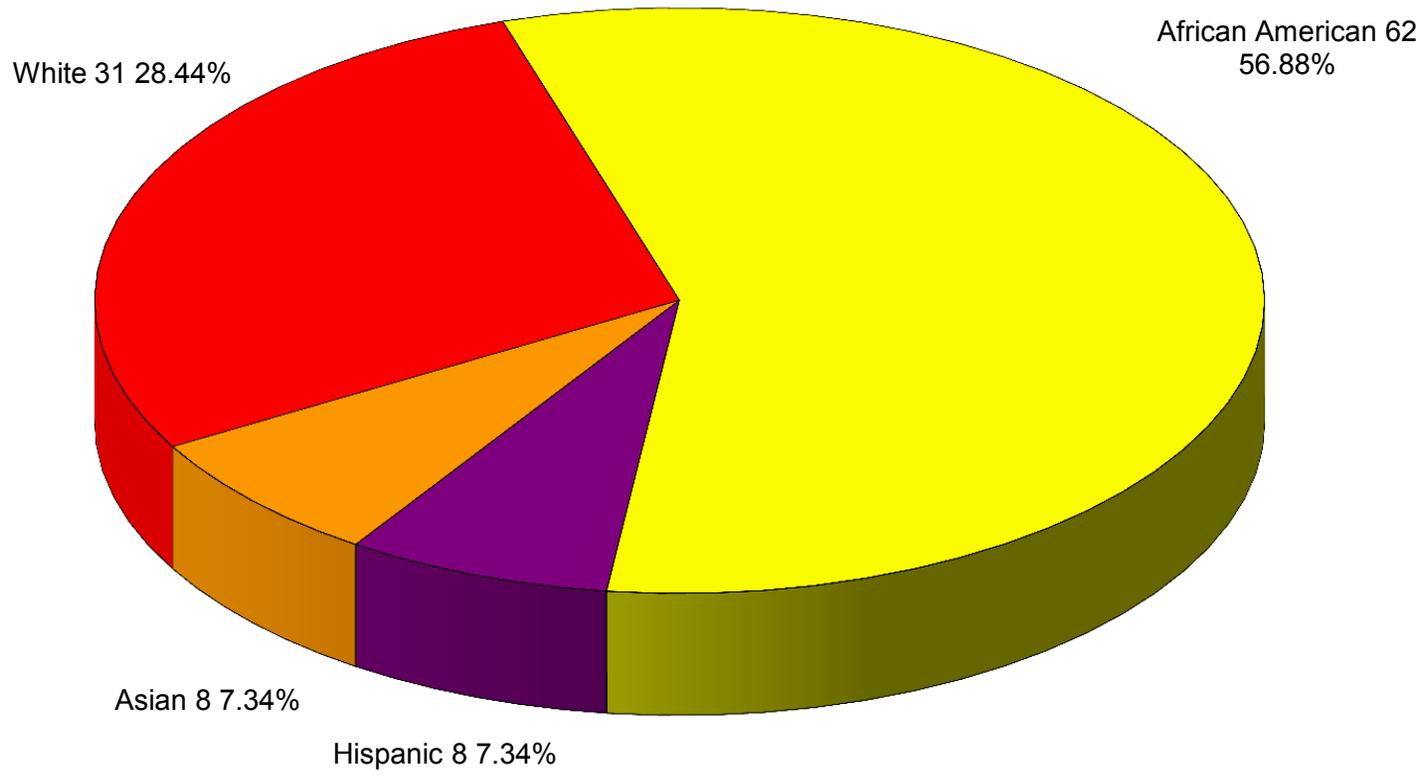


Prince George's County Department of Parks and Recreation Turnover = 60 or 6.3%
Prince George's County Department of Parks and Recreation Employees = 955
Commission-Wide Turnover = 135

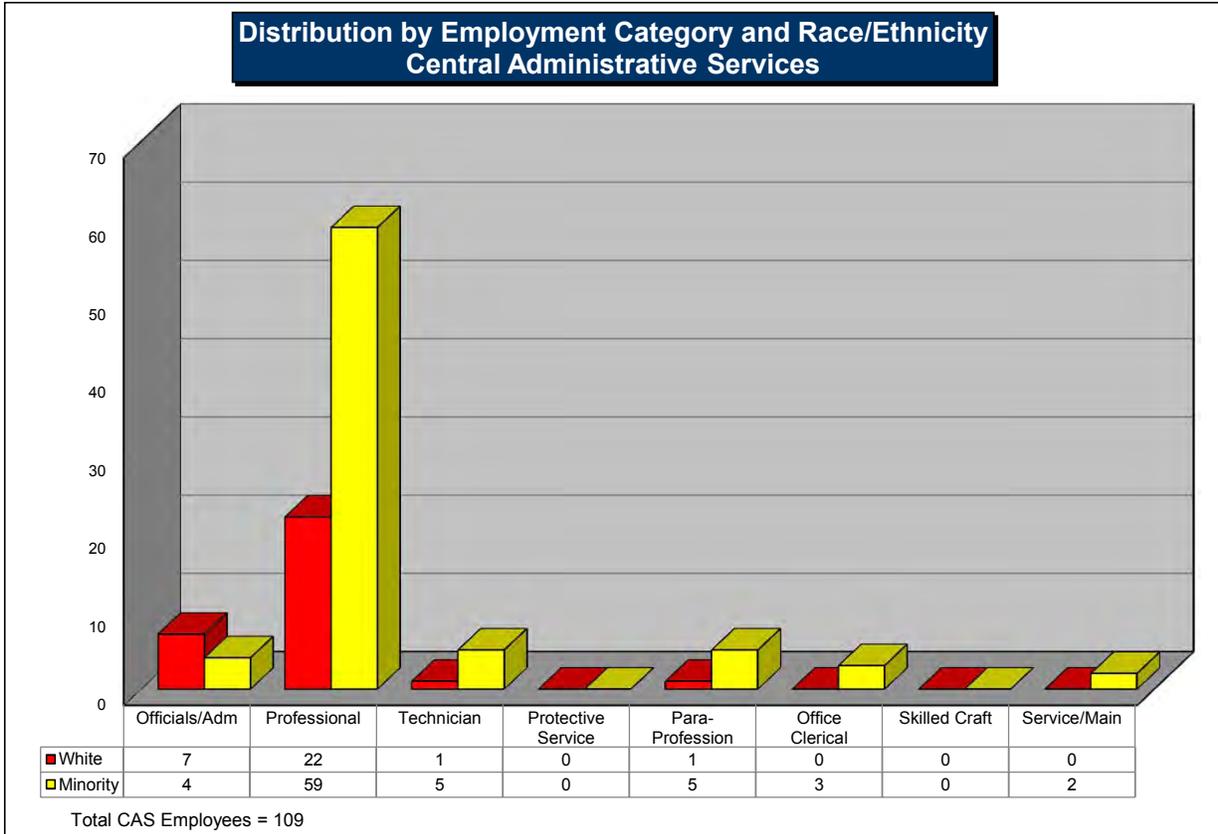
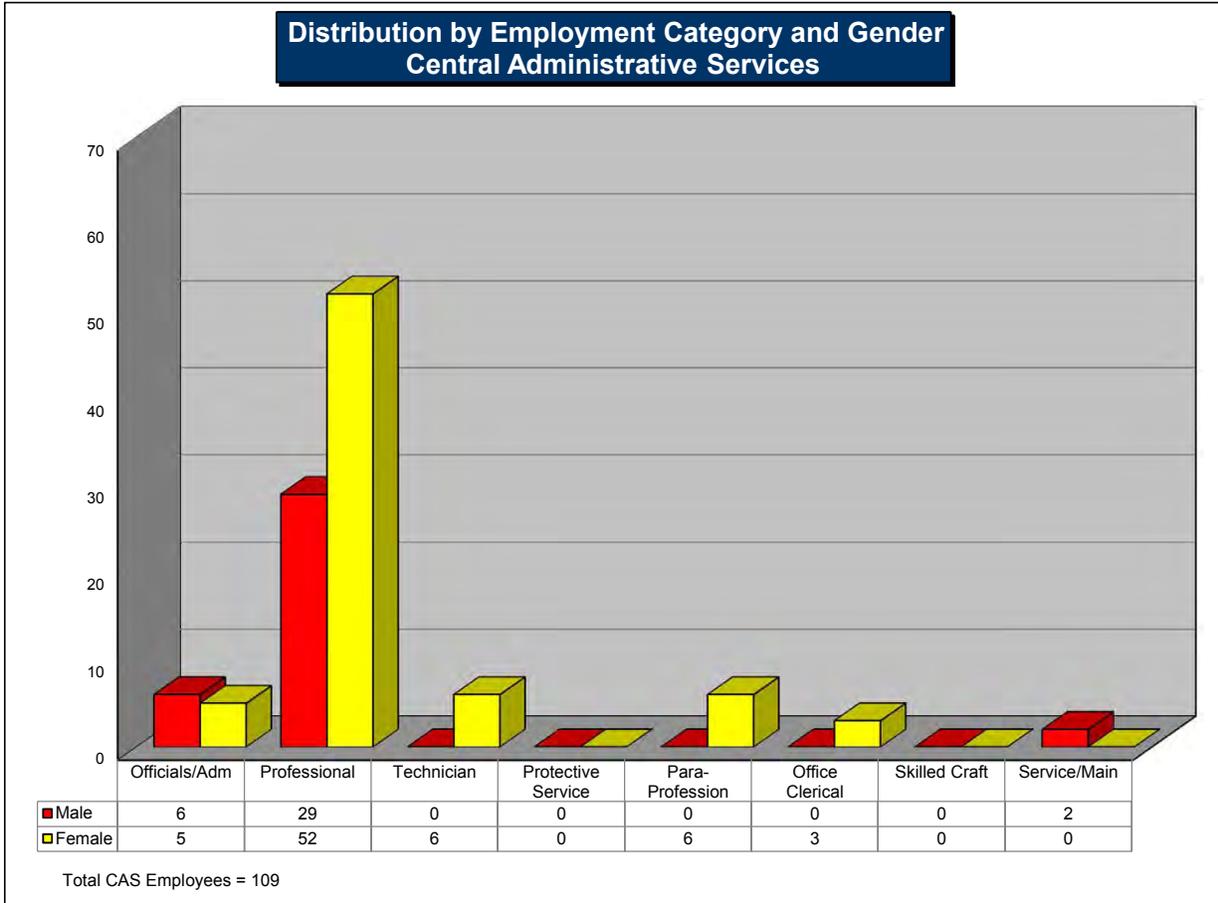
Employees by Employment Category Central Administrative Services



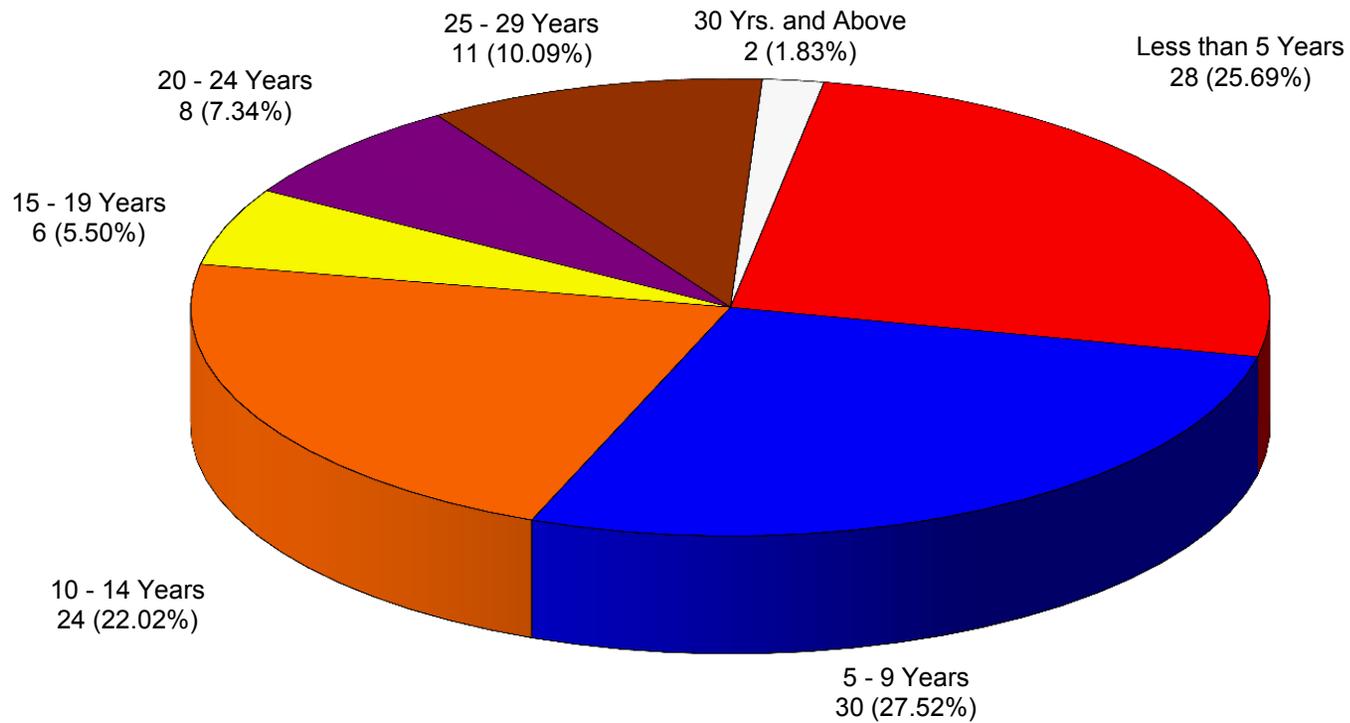
Race/Ethnicity Career Employees Central Administrative Services



Total CAS Employees = 109



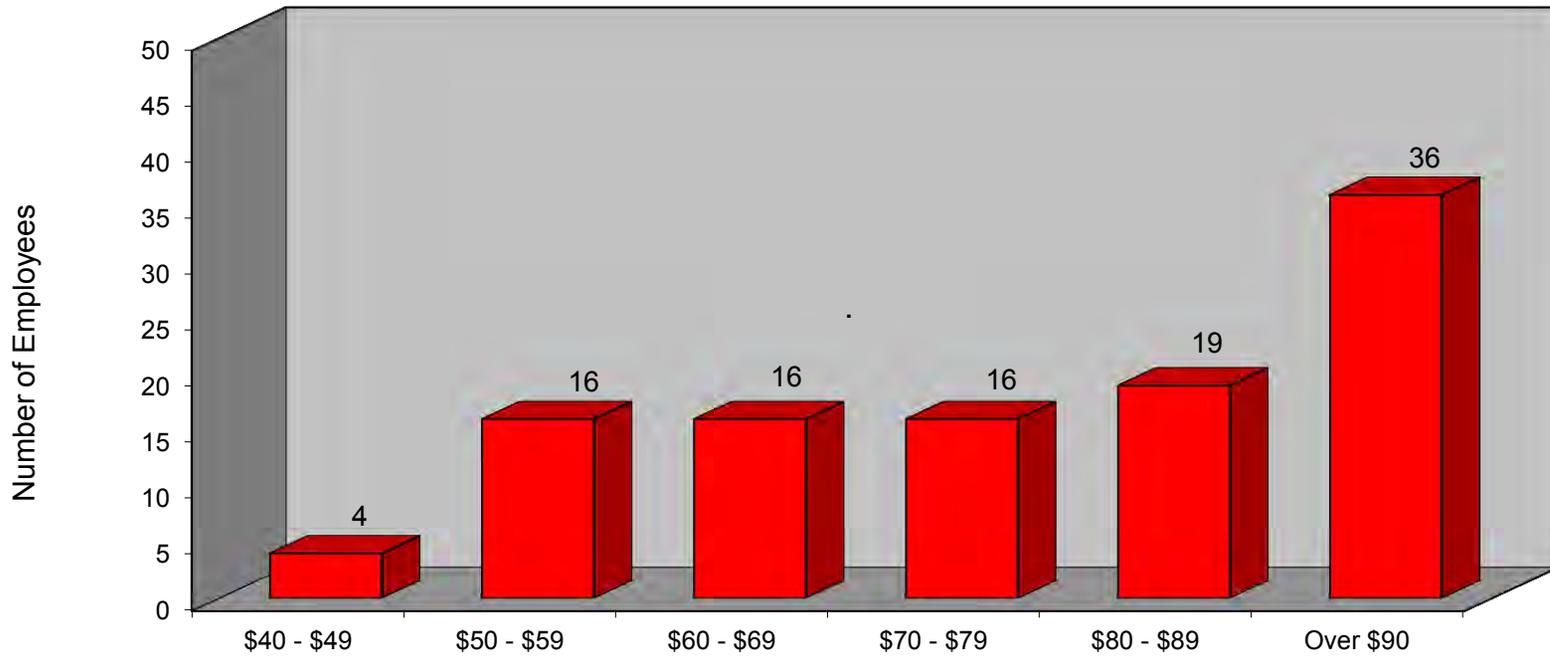
Average Length of Service Career Employees Central Administrative Services



Total CAS Employees -109

Salary Range Career Full-Time Employees Central Administrative Services

Salary in Thousands

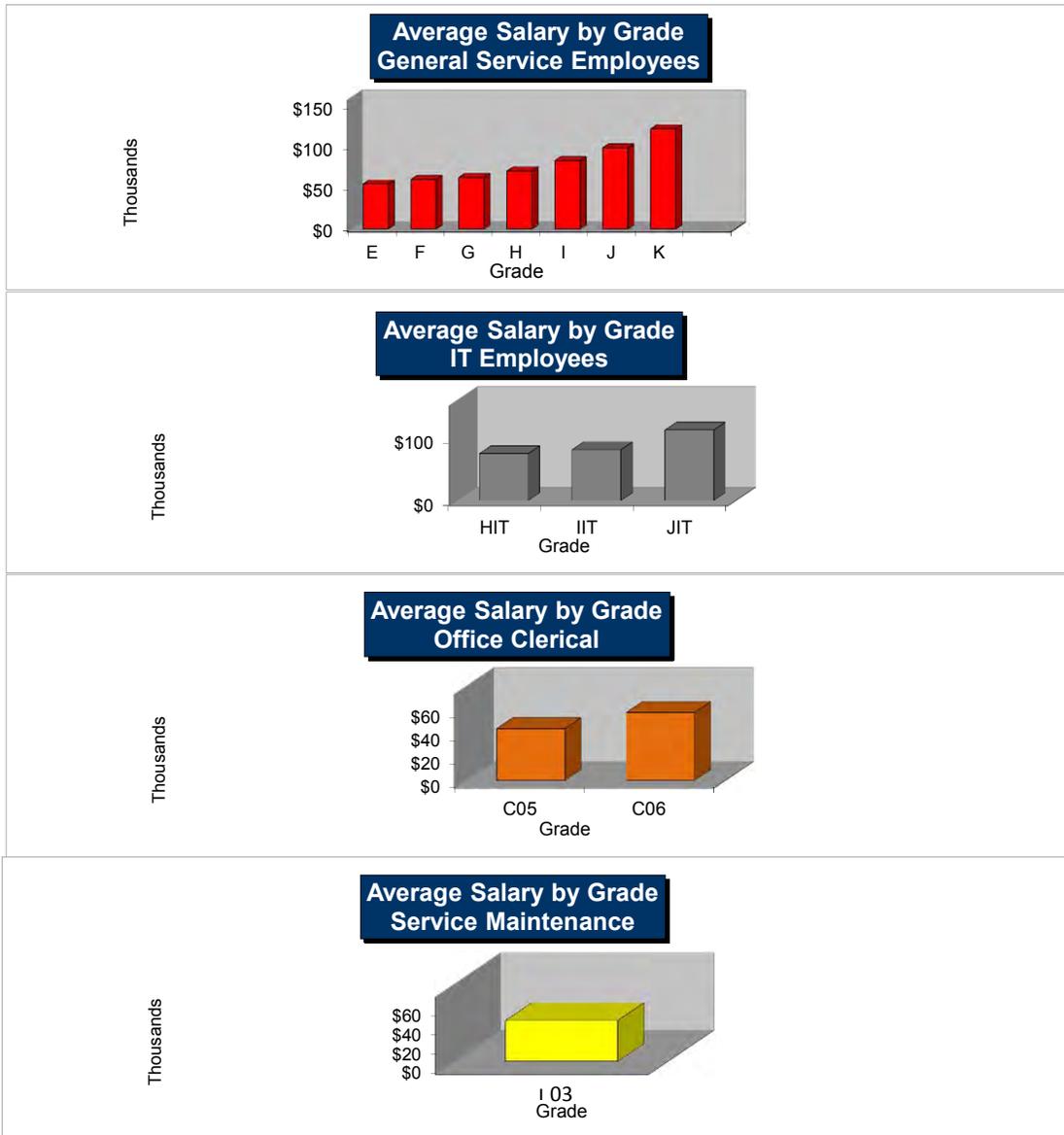


Total CAS Full-Time Employees = 107
Average Salary: \$71,861

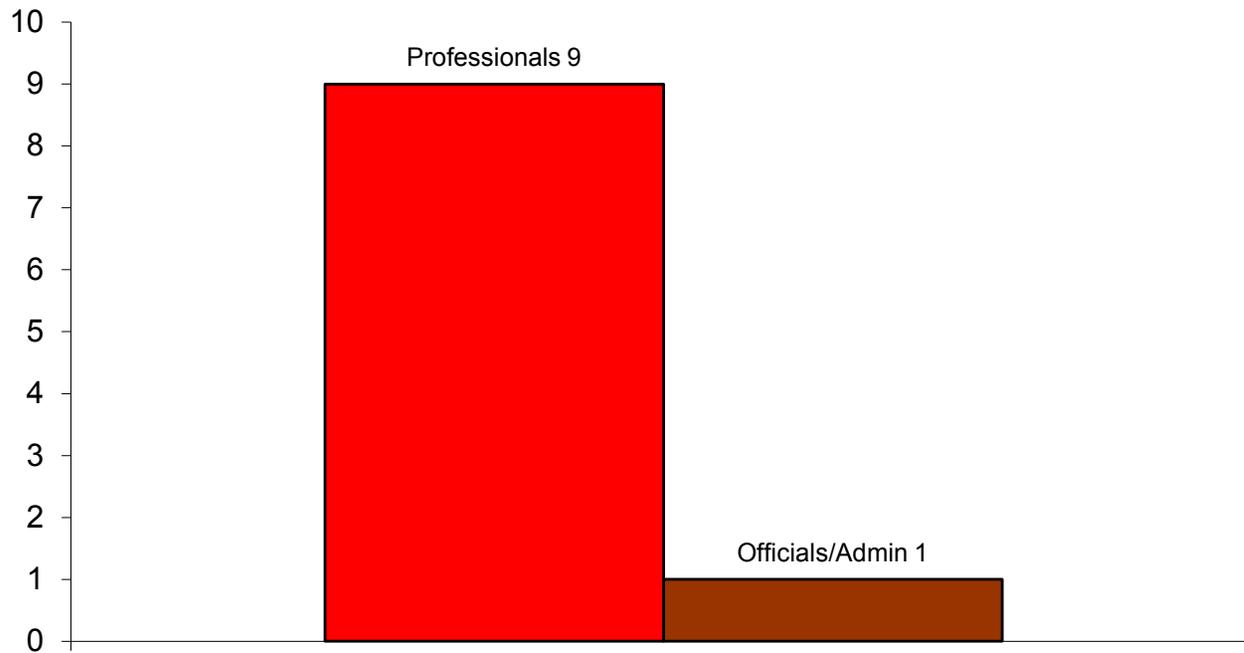
Average Annual Salary for Career Employees by Grade Central Administrative Services

Grade	Salary	Grade	Salary	Grade	Salary
E	\$54,559	C05	\$44,097	HIT	\$74,736
F	\$60,028	C06	\$57,779	IIT	\$81,102
G	\$62,642			JIT	\$112,454
H	\$70,213				
I	\$82,963	L03	\$42,000		
J	\$98,637				
K	\$121,629				

Average Departmental Salary: \$71,861
 Average Commission Salary: \$ 63,222

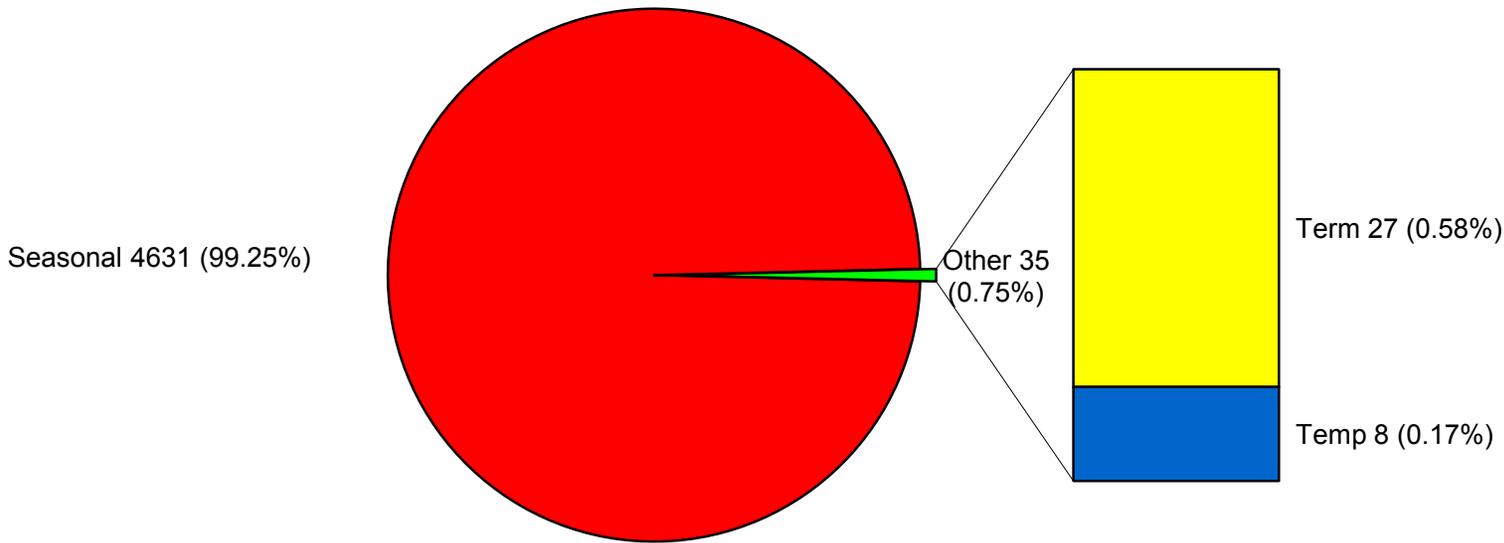


Employee Turnover by Employment Category Central Administrative Services



CAS Turnover = 10 or 9.2%
CAS Total Employees = 109
Commission-Wide Turnover = 135

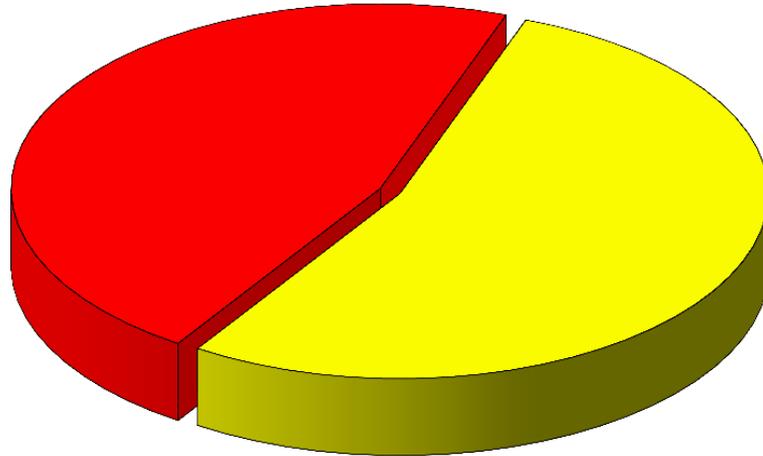
M-NCPPC PERSONNEL MANAGEMENT REVIEW Non - Career Employees by Type



Total Non-Career Employees - 4,666

Non - Career Employees by Gender

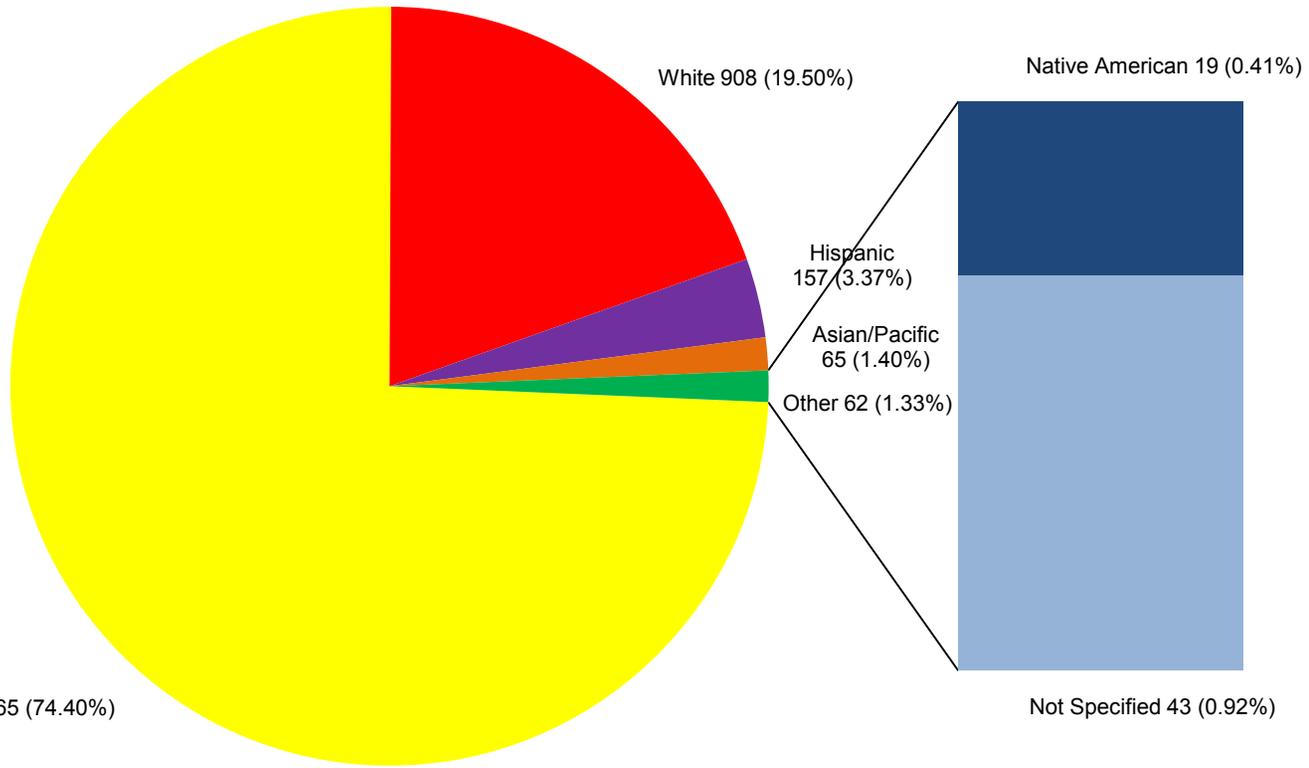
Male
2162 (46.3%)



Female
2504 (53.66%)

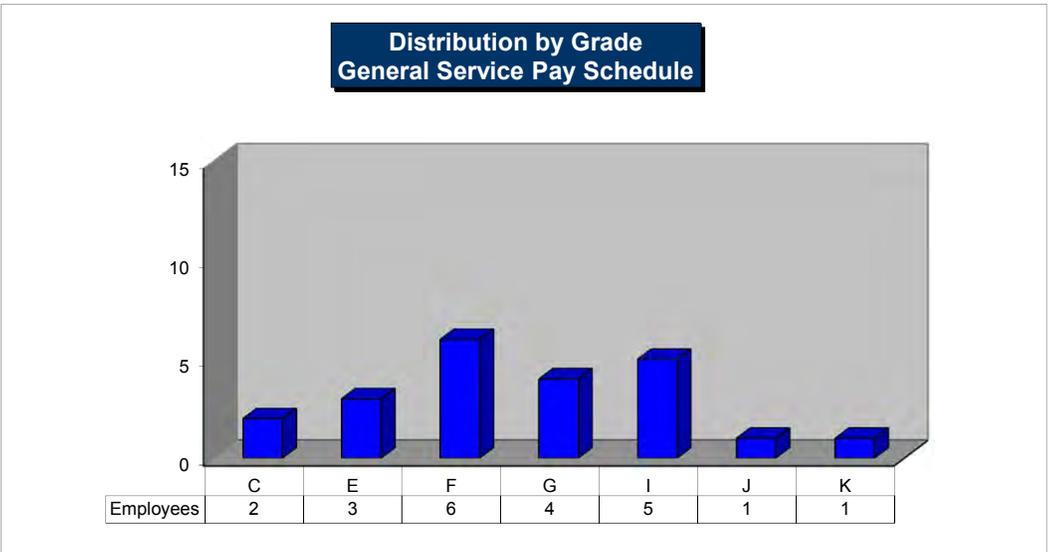
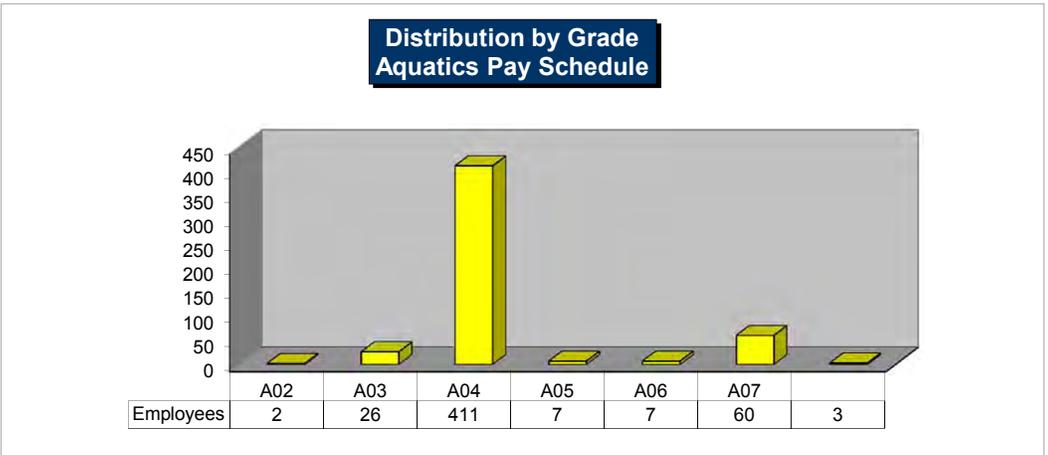
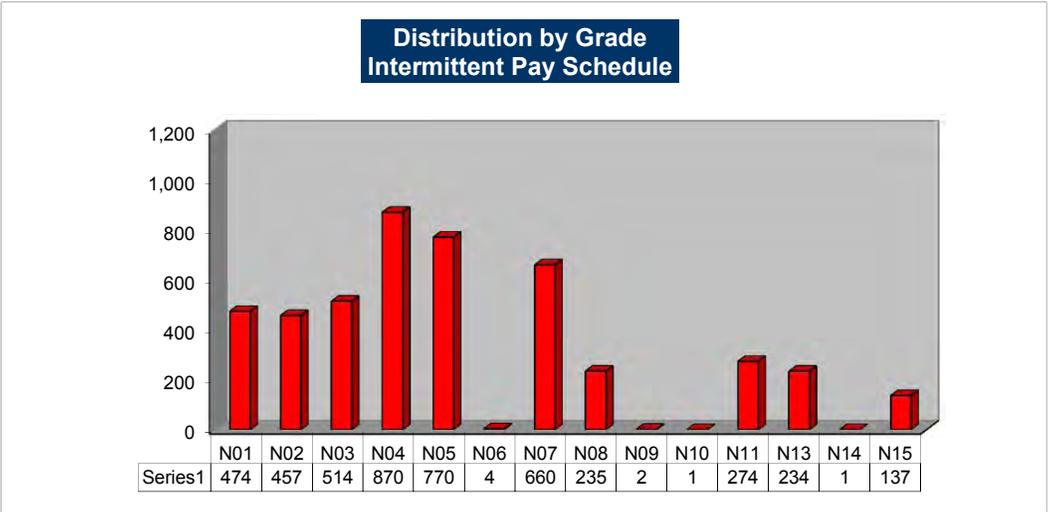
Note: Total Non-Career Employees - 4,666

M-NCPPC PERSONNEL MANAGEMENT REVIEW Non-Career Employees by Race/Ethnicity

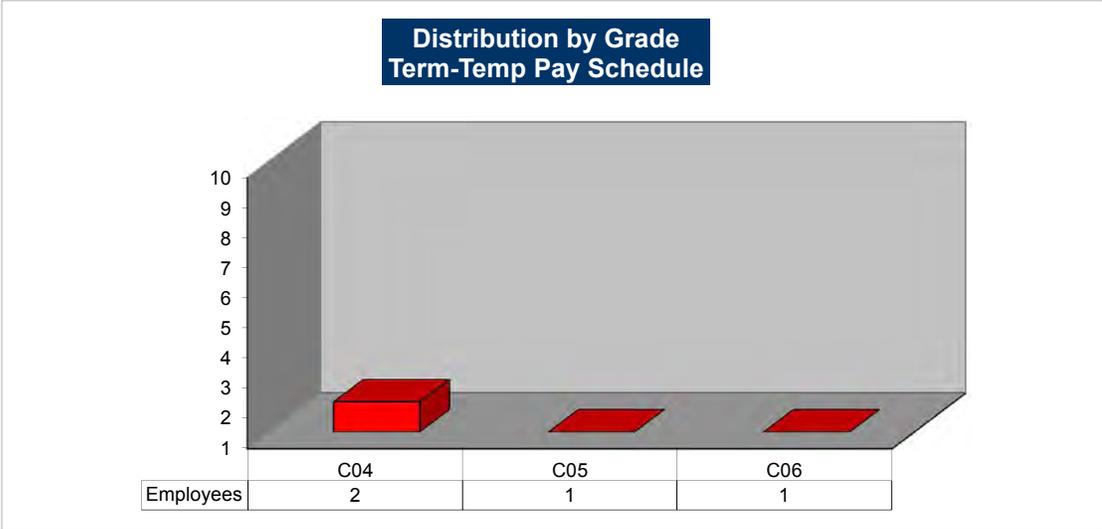


Total Non-Career Employees - 4,666

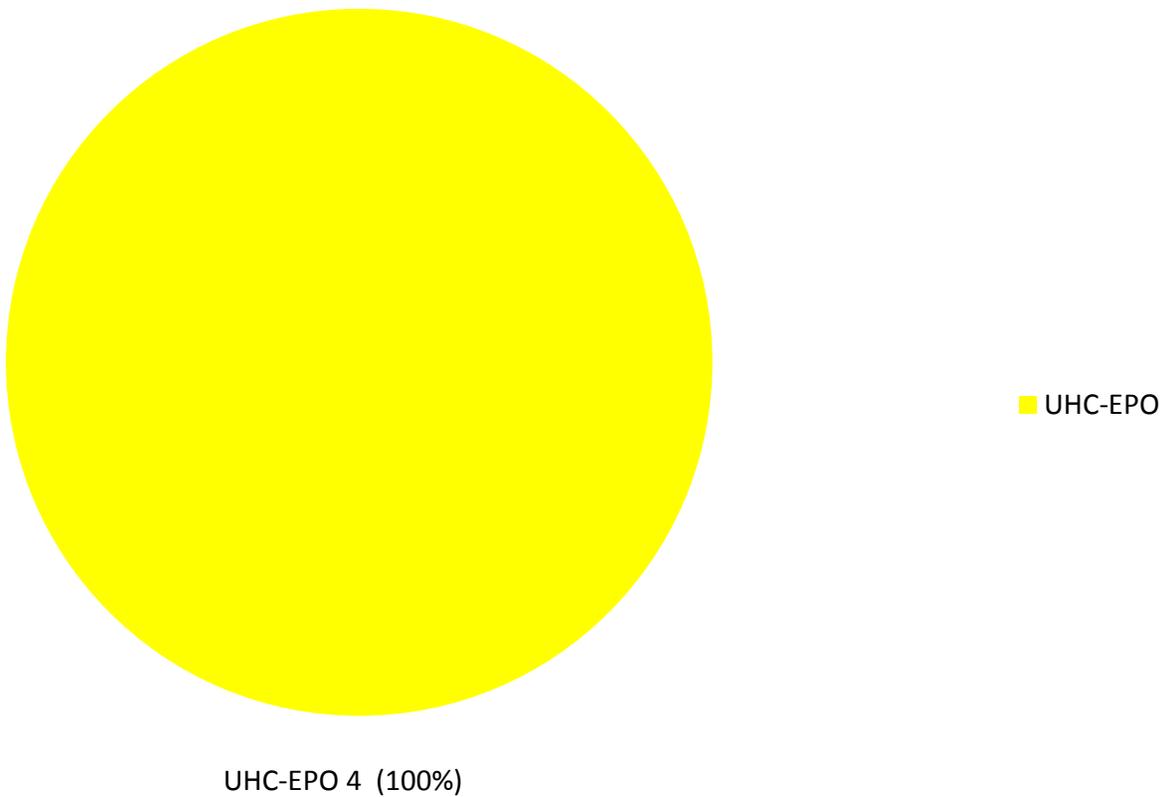
Non-Career Employees Distribution by Grade by Pay Schedule Assignment



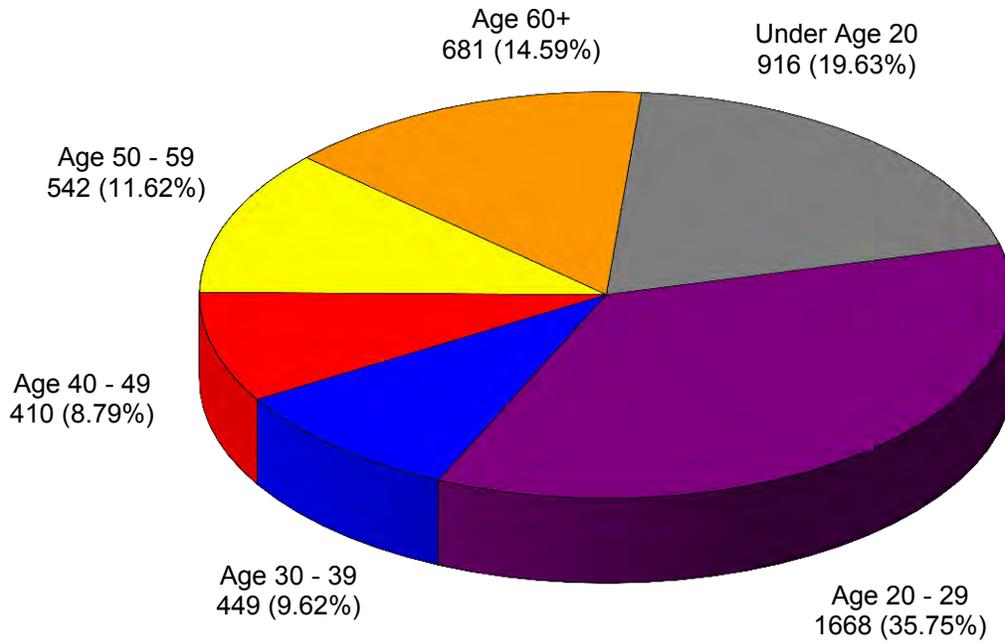
Non-Career Employee Distribution by Grade by Pay Schedule Assignment



M-NCPPC PERSONNEL MANAGEMENT REVIEW Non-Career (Term) Employee Medical Health Plan Participation



Non-Career Employees by Age



Total Non-Career Employees -4,666

Non - Career Employees Distribution by Department

Central Administrative Services	9	0.19%
Montgomery County Commissioners' Office	0	0.00%
Montgomery County Department of Planning	7	0.15%
Montgomery County Department of Parks	391	7.24%
Prince George's County Commissioners' Office	4	0.09%
Prince George's County Department of Planning	15	0.32%
Prince George's County Parks and Recreation	4,240	90.87%
M-NCPPC Non-Career Employees - Total	4,666	100.00%

Excerpt from U.S. Equal Employment Opportunity Commission's EEOC Form 164, State and Local Government Information (EEO-4), Instruction Booklet.

RACE/ETHNIC IDENTIFICATION

An employer may acquire the race/ethnic information necessary for this section either by visual surveys of the work force, or from post-employment records as to the identity of employees. Since visual surveys are permitted, and the fact that race/ethnic identifications are not present on agency records is not an excuse for failure to provide the data called for. However, although the Commission does not encourage direct inquiry as a method of determining racial or ethnic identity, this method is not prohibited in cases where it has been used in the past, or where other methods are not practical, provided it is not used for purposes of discrimination.

Moreover, the fact that employees may be located at different addresses does not provide an acceptable reason for failure to comply with the reporting requirements. In such cases, it is recommended that visual surveys be conducted for the employer by persons such as supervisors who are responsible for the work of the employees or to whom the employees report for instruction or otherwise.

Please note that the General Counsel of the Commission has ruled, on the basis of court decisions, that the Commission has the authority to require the racial and ethnic identification of employees, regardless of any possible conflicting state or local laws.

The concept of race as used by the Equal Employment Opportunity Commission does not denote clearcut scientific definitions of anthropological origins. For the purposes of this report, an employee may be included in the group to which he or she appears to belong, identifies with, or is regarded in the community as belonging. However, no person may be counted in more than one race/ethnic category.

NOTE: The category "HISPANIC", while not a race identification, is included as a separate race/ethnic category because of the employment discrimination often encountered by this group; for this reason do not include HISPANIC under either "white" or "black".

For the purposes of the report, the following race/ethnic categories will be used:

- a. **White (not of Hispanic origin):** All persons having origins in any of the original peoples of Europe, North Africa, or the Middle East.
- b. **Black (not of Hispanic origin):** All persons having origins in any of the Black racial groups of Africa.
- c. **Hispanic:** All persons of Mexican, Puerto Rican, Cuban, Central or South American, or other Spanish culture or origin, regardless of race.
- d. **Asian or Pacific Islander:** All persons having origins in any of the original peoples of the Far East, Southeast Asia, the Indian Subcontinent, or the Pacific Islands. This area includes, for example, China, India, Japan, Korea, the Philippine Islands, and Samoa.
- e. **American Indian or Alaskan Native:** All persons having origins in any of the original peoples of North America, and who maintain cultural identification through tribal affiliation or community recognition.

DESCRIPTION OF JOB CATEGORIES

- a. **Officials and Administrators:** Occupations in which employees set broad policies, exercise overall responsibility for execution of these policies, or direct individual departments or special phases of the agency's operations, or provide specialized consultation on a regional, district or area basis. Includes: department heads, bureau chiefs, division chiefs, directors, deputy directors, controllers, wardens, superintendents, sheriffs, police and fire chiefs and inspectors, examiners (bank, hearing, motor vehicle, warehouse), inspectors (construction, building, safety, rent-and- housing, fire, A.B.C. Board, license, dairy, livestock, transportation), assessors, tax appraisers and investigators, coroners, farm managers, and kindred workers.
- b. **Professionals:** Occupations which require specialized and theoretical knowledge which is usually acquired through college training or through work experience and other training which provides comparable knowledge. Includes: personnel and labor relations workers, social workers, doctors, psychologists, registered nurses, economists, dietitians, lawyers, systems analysts, accountants, engineers, employment and vocational rehabilitation counselors, teachers or instructors, police and fire captains and lieutenants, librarians, management analysts, airplane pilots and navigators, surveyors and mapping scientists, and kindred workers.
- c. **Technicians:** Occupations which require a combination of basic scientific or technical knowledge and manual skill which can be obtained through specialized post-secondary school education or through equivalent on-the-job training. Includes: computer programmers, drafters, survey and mapping technicians, licensed practical nurses, photographers, radio operators, technical illustrators, highway technicians, technicians (medical, dental, electronic, physical sciences), police and fire sergeants, inspectors (production or processing inspectors, testers and weighers), and kindred workers.
- d. **Protective Service Workers:** Occupations in which workers are entrusted with public safety , security and protection from destructive forces. Includes: police patrol officers firefighters, guards, deputy sheriffs, bailiffs, correctional officers, detectives, marshals, harbor patrol officers, game and fish wardens, park rangers (except maintenance), and kindred workers.
- e. **Paraprofessionals:** Occupations in which workers perform some of the duties of a professional or technician in a supportive role, which usually require less formal training and/or experience normally required for professional or technical status. Such positions may fall within an identified pattern of staff development and promotion under a "New Careers" concept. Included: research assistants, medical aides, child support workers, policy auxiliary welfare service aides, recreation assistants, homemakers aides, home health aides, library assistants and clerks, ambulance drivers and attendants, and kindred workers.
- f. **Administrative Support(Including Clerical and Sales):** Occupations in which workers are responsible for internal and external communication, recording and retrieval of data and/or information and other paperwork required in an office. Includes: bookkeepers, messengers, clerk-typist, stenographers, court transcribers, hearing reporters, statistical clerks, dispatchers, license distributors, payroll clerks, office machine and computer operators, telephone operators, legal assistants, sales workers, cashiers, toll collectors, and kindred workers.
- g. **Skilled Craft Workers:** Occupations in which workers perform jobs which require special manual skill and a thorough and comprehensive knowledge of the process involved in the work which is acquired through on-the-job training and experience

- or through apprenticeship or other formal training programs. Includes: mechanics and repairers electricians, heavy equipment operators, stationary engineers, skilled machining occupations, carpenters, compositors and typesetters, power plant operators, water and sewage treatment plant operators, and kindred workers.
- h. **Service-Maintenance:** Occupations in which workers perform duties which result in or contribute to the comfort, convenience, hygiene or safety of the general public or which contribute to the upkeep and care of buildings, facilities or grounds of public property. Workers in this group may operate machinery. Includes: chauffeurs, laundry and dry cleaning operatives, truck drivers, bus drivers, garage laborers, custodial employees, gardeners and groundkeepers, refuse collectors, construction laborers, park rangers (maintenance), farm workers (except managers), craft apprentices/trainees/helpers, and kindred workers.

**The Maryland-National Capital Park and Planning Commission
General Service Pay Schedule
Effective October 13, 2013
3.0% COLA**

<u>Grade</u>	<u>Minimum</u>	<u>Midpoint</u>	<u>Maximum</u>
A	\$24,481 \$11.7696	\$33,187 \$15.9553	\$41,893 \$20.1411
B	\$26,152 \$12.5731	\$35,450 \$17.0430	\$44,746 \$21.5126
C	\$27,341 \$13.1448	\$38,245 \$18.3869	\$49,148 \$23.6289
D	\$30,718 \$14.7681	\$41,640 \$20.0191	\$52,562 \$25.2702
E	\$33,986 \$16.3396	\$46,071 \$22.1497	\$58,156 \$27.9595
F	\$38,136 \$18.3346	\$51,697 \$24.8542	\$65,257 \$31.3738
G	\$43,190 \$20.7645	\$58,547 \$28.1478	\$73,903 \$35.5300
H	\$48,962 \$23.5392	\$66,371 \$31.9092	\$83,782 \$40.2800
I	\$55,450 \$26.6586	\$75,260 \$36.1827	\$95,069 \$45.7064
J	\$64,538 \$31.0278	\$88,508 \$42.5519	\$112,476 \$54.0752
K	\$77,287 \$37.1573	\$104,769 \$50.3699	\$132,251 \$63.5822
L	\$93,745 \$45.0697	\$127,080 \$61.0963	\$160,416 \$77.1229

Approved by the Commission May 15, 2013

Note:

1. Employees at "Top of Grade" as of July 1, 2013 will receive the full 3% COLA on Oct. 13, 2013.
2. Employees NOT at "Top of Grade" as of July 1, 2013 will receive a 3% COLA in the following phases:
 - On the pay period beginning Oct. 13, 2013, employees will receive 1.5%.
 - On the pay period beginning Jan. 5, 2014, employees will receive 1.5%.

**THE MARYLAND-NATIONAL CAPITAL PARK AND PLANNING COMMISSION
 Special Salary Range Pay Schedule for Select Career IT Positions ONLY
 Effective October 13, 2013
 3% COLA**

<u>Grade</u>	<u>Minimum</u>	<u>Midpoint</u>	<u>Maximum</u>
GIT	\$45,349	\$60,163	\$77,600
	\$21.8023	\$28.9247	\$37.3076
HIT	\$51,409	\$68,201	\$87,968
	\$24.7161	\$32.7892	\$42.2925
IIT	\$58,222	\$77,334	\$99,822
	\$27.9913	\$37.1800	\$47.9912
JIT	\$70,347	\$94,401	\$122,599
	\$33.8207	\$45.3849	\$58.9418

<u>TITLE</u>	<u>GRADE</u>
Programmer/Analyst I	GIT
GIS Specialist I	GIT
IT Telecommunications Spec I	GIT
Programmer/Analyst II	HIT
GIS Specialist II	HIT
Senior IT Support Specialist	IIT
Programmer/Analyst III	IIT
GIS Specialist III	IIT
IT Systems Manager/Leader	JIT

**Approved by the Commission
 May 15, 2013**

Note:

1. Employees at "Top of Grade" as of July 1, 2013 will receive the full 3% COLA on Oct. 13, 2013.
2. Employees NOT at "Top of Grade" as of July 1, 2013 will receive a 3% COLA in the following phases:
 - On the pay period beginning Oct. 13, 2013, employees will receive 1.5%.
 - On the pay period beginning Jan. 5, 2014, employees will receive 1.5%.

THE MARYLAND-NATIONAL CAPITAL PARK AND PLANNING COMMISSION
Office/Clerical Bargaining Unit Pay Schedule
Effective October 13, 2013
2.75% COLA

<u>Grade</u>	<u>Minimum</u>	<u>Midpoint</u>	<u>Maximum</u>	<u>Longevity</u>
C01	\$24,494 \$11.7759	\$33,204 \$15.9637	\$41,915 \$20.1514	\$43,172 \$20.7559
C02	\$26,165 \$12.5793	\$35,469 \$17.0525	\$44,772 \$21.5249	\$46,115 \$22.1707
C03	\$27,355 \$13.1515	\$38,264 \$18.3963	\$49,173 \$23.6411	\$50,649 \$24.3503
C04	\$30,732 \$14.7750	\$41,660 \$20.0287	\$52,587 \$25.2824	\$54,165 \$26.0409
C05	\$34,003 \$16.3475	\$46,094 \$22.1604	\$58,185 \$27.9734	\$59,930 \$28.8126
C06	\$38,156 \$18.3441	\$51,724 \$24.8675	\$65,292 \$31.3902	\$67,250 \$32.3319

Approved by the Commission
May 15, 2013

Notes:

1. Employees at "Top of Grade" as of July 1, 2013 will receive a 2.75% COLA on Oct. 13, 2013.
2. Employees NOT at "Top of Grade" will receive a 2.50% phased-in COLA, which will be implemented as follows:
 - On the pay period beginning Oct. 13, 2013, employees will receive 1.25%.
 - On the pay period beginning Jan. 5, 2014, employees will receive 1.25%.

THE MARYLAND-NATIONAL CAPITAL PARK AND PLANNING COMMISSION
Trades Bargaining Unit Pay Schedule
Effective October 13, 2013
2.75% COLA

<u>Grade</u>	<u>Minimum</u>	<u>Midpoint</u>	<u>Maximum</u>	<u>Longevity</u>
T01	\$26,165 \$12.5794	\$35,469 \$17.0525	\$44,772 \$21.5251	\$46,115 \$22.1709
T02	\$30,732 \$14.7748	\$41,660 \$20.0288	\$52,587 \$25.2824	\$54,165 \$26.0409
T03	\$34,003 \$16.3476	\$46,094 \$22.1606	\$58,185 \$27.9734	\$59,930 \$28.8126
T04	\$38,156 \$18.3441	\$51,724 \$24.8675	\$65,292 \$31.3904	\$67,251 \$32.3321

Approved by the Commission
May 15, 2013

Notes:

1. Employees at "Top of Grade" as of July 1, 2013 will receive a 2.75% COLA on Oct. 13, 2013.
2. Employees NOT at "Top of Grade" will receive a 2.50% phased-in COLA, which will be implemented as follows:
 - On the pay period beginning Oct. 13, 2013, employees will receive 1.25%.
 - On the pay period beginning Jan. 5, 2014, employees will receive 1.25%.

THE MARYLAND-NATIONAL CAPITAL PARK AND PLANNING COMMISSION
Service/Labor Bargaining Unit Pay Schedule
Effective October 13, 2013
2.75% COLA

<u>Grade</u>	<u>Minimum</u>	<u>Midpoint</u>	<u>Maximum</u>	<u>Longevity</u>
L01	\$24,421 \$11.7410	\$33,107 \$15.9169	\$41,792 \$20.0922	\$43,045 \$20.6949
L02	\$27,275 \$13.1129	\$38,151 \$18.3421	\$49,028 \$23.5712	\$50,499 \$24.2784
L03,L04	\$30,643 \$14.7323	\$41,540 \$19.9710	\$52,435 \$25.2093	\$54,008 \$25.9656
L05,L06	\$33,904 \$16.3000	\$45,960 \$22.0962	\$58,015 \$27.8917	\$59,755 \$28.7284
L07	\$38,043 \$18.2901	\$51,572 \$24.7940	\$65,100 \$31.2980	\$67,053 \$32.2369

Approved by the Commission
May 15, 2013

Notes:

1. Employees at "Top of Grade" as of July 1, 2013 will receive a 2.75% COLA on Oct. 13, 2013.
2. Employees NOT at "Top of Grade" will receive a 2.50% phased-in COLA, which will be implemented as follows:
 - On the pay period beginning Oct. 13, 2013, employees will receive 1.25%.
 - On the pay period beginning Jan. 5, 2014, employees will receive 1.25%.

The Maryland-National Capital Park and Planning Commission
 FOP Park Police
 Effective July 7, 2013 (2.5% COLA)

Rank	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P
P02		\$ 49,049	\$ 50,771	\$ 52,547	\$ 54,385	\$ 56,287	\$ 58,259	\$ 60,297	\$ 62,407	\$ 64,591	\$ 66,856	\$ 69,196	\$ 71,613	\$ 74,119	\$ 76,715	
P03	\$ 49,028	\$ 51,503	\$ 53,309	\$ 55,180	\$ 57,104	\$ 59,098	\$ 61,171	\$ 63,311	\$ 65,532	\$ 67,822	\$ 70,197	\$ 72,657	\$ 75,201	\$ 77,826	\$ 80,551	
P04	\$ 51,480	\$ 54,076	\$ 55,973	\$ 57,932	\$ 59,957	\$ 62,058	\$ 64,229	\$ 66,475	\$ 68,805	\$ 71,209	\$ 73,705	\$ 76,286	\$ 78,953	\$ 81,719	\$ 84,581	
P05	\$ 56,755	\$ 59,625	\$ 61,710	\$ 63,869	\$ 66,102	\$ 68,418	\$ 70,812	\$ 73,294	\$ 75,859	\$ 78,512	\$ 81,263	\$ 84,110	\$ 87,047	\$ 90,095	\$ 93,245	\$ 95,577

Rank	ASI 1*	ASI 2**
P02	\$ 78,635	\$ 80,600
P03	\$ 82,564	\$ 84,629
P04	\$ 86,692	\$ 88,859
P05	\$ 97,968	\$ 100,417

*ASI 1 Applies to all officers on the first anniversary date on which the officer has completed 16 years.
 **ASI 2 Applies to all officers on the first anniversary date on which the officer has completed 19 years.

Approved by the Commission September 18, 2013

**Park Police Command Officers
Effective October 13, 2013
3% COLA**

Title	Minimum	Midpoint	Maximum
Lieutenant [P06]	\$66,161	\$89,397	\$112,635
Captain [P07]	\$76,544	\$103,424	\$130,304
Commander [P09]	\$93,509	\$121,528	\$149,544

**Officer Candidate Pay Scale
Effective October 13, 2013
3% COLA**

Position Scale

Candidate \$47,507
[PC]

Note:

1. Employees at "Top of Grade" as of July 1, 2013 will receive the full 3% COLA on Oct. 13, 2013.
2. Employees NOT at "Top of Grade" as of July 1, 2013 will receive a 3% COLA in the following phases:
 - On the pay period beginning Oct. 13, 2013, employees will receive 1.5%.
 - On the pay period beginning Jan. 5, 2014, employees will receive 1.5%.

Approved by the Commission May 15, 2013

THE MARYLAND-NATIONAL CAPITAL PARK AND PLANNING COMMISSION
Seasonal/Intermittent Pay Schedule
Effective July 1, 2013
3% COLA

	<u>GRADE</u>	<u>MINIMUM</u>	<u>MIDPOINT</u>	<u>MAXIMUM</u>	<u>INSTRUCTORS</u>	
PFA I - 2001	N01	\$7.4675	\$8.5876	\$9.7078	2003	I
PFA II - 2018	N02	\$7.5190	\$8.9095	\$10.3000		
PFA III - 2042	N03	\$7.5396	\$9.2917	\$11.0438		
PFMA I - 2047	N04	\$7.6220	\$9.7232	\$11.8244	2045	II
PFMA II - 2051	N05	\$8.2630	\$10.5356	\$12.8084		
	N06	\$9.0070	\$11.4841	\$13.9613		
PFMA III - 2059	N07	\$9.5472	\$12.1727	\$14.7983		
Help Desk Rep I-2080	N08	\$10.1194	\$12.9025	\$15.6854	2065	III
	N09	\$10.7264	\$13.6763	\$16.6263		
	N10	\$11.3703	\$14.4971	\$17.6242		
Intern II/Playground Manager	N11	\$12.2800	\$15.6567	\$19.0335	2067	IV
Help Desk Rep II-2081	N12	\$13.2626	\$16.9100	\$20.5574		
Intern II/Help Desk Rep III-2082	N13	\$15.2514	\$19.4455	\$23.6396	2069	V
	N14	\$17.5395	\$22.3632	\$27.1869		
	N15	\$20.1711	\$25.7179	\$31.2647	2071	VI

APPROVED BY THE COMMISSION May 15, 2013

Note:

1. On the first full pay period following July 1, 2013, employees will receive a 3% COLA.
 - B1 Employees will receive the COLA on the pay period beginning July 7, 2013.
 - B2 Employees will receive the COLA on the pay period beginning July 14, 2013.

**The Maryland-National Capital Park and Planning Commission
Aquatics Seasonal/Intermittent Pay Schedule
Effective July 1, 2013
3% COLA**

<u>Grade</u>	<u>First Year</u>	<u>Second Year</u>	<u>Third Year</u>
A01	\$7.98	\$8.58	\$9.17
A02	\$8.78	\$9.43	\$10.09
A03	\$9.58	\$10.37	\$11.21
A04	\$11.01	\$11.93	\$12.90
A05	\$12.68	\$13.71	\$14.82
A06	\$14.58	\$15.76	\$17.06
A07	\$16.77	\$18.13	\$19.61

Approved by Commission on May 15, 2013

Note:

1. On the first full pay period following July 1, 2013, employees will receive a 3% COLA.
 - B1 Employees will receive the COLA on the pay period beginning July 7, 2013.
 - B2 Employees will receive the COLA on the pay period beginning July 14, 2013.

Employee Only Rates

Non-Union Represented Career Full-Time & Part-Time Employees and Term Contract Employees	Co-Pay %	Bi-Weekly Rates	Total Cost		Commission Share		Employee Share		Term Contract Employee	Change From 2012
			Monthly Rates	COBRA Rates	Bi-Weekly	Monthly	Bi-Weekly	Monthly	Bi-Weekly	
Caremark Prescription	85%/15%	\$68.31	\$148.00	\$150.96	\$58.07	\$125.80	\$10.24	\$22.20	\$47.82	5.60%
CIGNA Open Access Plus In EPO	82.5%/17.5%	\$254.77	\$552.00	\$563.04	\$210.19	\$455.40	\$44.58	\$96.60	\$178.34	15.80%
UnitedHealthcare Choice Plus POS	82.5%/17.5%	\$221.54	\$480.00	\$489.60	\$182.78	\$396.00	\$38.76	\$84.00		10.00%
UnitedHealthcare Select EPO	85%/15%	\$178.16	\$386.00	\$393.72	\$151.44	\$328.10	\$26.72	\$57.90	\$124.72	3.50%
United Concordia Dental	82.5%/17.5%	\$17.05	\$36.93	\$37.67	\$14.07	\$30.47	\$2.98	\$6.46		6.10%
Vision Service Plan - Low	80%/20%	\$1.43	\$3.08	\$3.14	\$1.15	\$2.47	\$0.28	\$0.61		0.00%
Vision Service Plan - Moderate	See note	\$2.53	\$5.47	\$5.58	\$1.15	\$2.47	\$1.38	\$3.00		0.00%
Vision Service Plan - High	See note	\$3.69	\$7.99	\$8.15	\$1.15	\$2.47	\$2.54	\$5.52		0.00%
Other Benefit Plan Rates:										
CIGNA - Long Term Disb - Regular	80%/20%	\$0.67	\$1.44	N/A						-10.00%
Legal Resources - Legal Services	0%/100%	\$9.00	\$18.00	N/A	\$0.00	\$0.00	\$9.00	\$18.00		0.00%
Life Insurance	80%/20%		\$0.204							0.00%
AD&D	80%/20%		\$0.025							0.00%

Notes:

Prescription drug coverage is separate from medical plans

Term Contract Employees: Commission pays 30%, employee pays 70%

Vision: (Commission pays/Employee pays) Low Option: 80%/20% Moderate and High Options: 80% of low plan/Employee pays balance

Basic Life Insurance: Commission pays 80%, employee pays 20%; dependent is paid 100% by employee. Rates are per \$1000 of eligible salary

CIGNA Long Term Disability: Rates are per \$100 of monthly benefit

Legal Resources: Employee pays 100%. \$9.00 bi-weekly - 1st and 2nd pay periods monthly.

The cost share for the lowest cost medical plan and the prescription plan remains at 85%/15%.

Two Member Rates

Non-Union Represented Career Full-Time & Part-Time Employees and Term Contract Employees	Co-Pay %	Bi-Weekly Rates	Total Cost		COBRA Rates	Commission Share		Employee Share		Term Contract Employee	Change From 2012
			Monthly Rates			Bi-Weekly	Monthly	Bi-Weekly	Monthly	Bi-Weekly	
Caremark Prescription	85%/15%	\$136.62	\$296.00	\$301.92		\$116.13	\$251.60	\$20.49	\$44.40	\$95.64	5.60%
CIGNA Open Access Plus In EPO	82.5%/17.5%	\$509.54	\$1,104.00	\$1,126.08		\$420.38	\$910.80	\$89.16	\$193.20	\$356.68	15.80%
UnitedHealthcare Choice Plus POS	82.5%/17.5%	\$443.08	\$960.00	\$979.20		\$365.55	\$792.00	\$77.53	\$168.00		10.00%
UnitedHealthcare Select EPO	85%/15%	\$356.31	\$772.00	\$787.44		\$302.87	\$656.20	\$53.44	\$115.80	\$249.42	3.50%
United Concordia Dental	82.5%/17.5%	\$34.09	\$73.85	\$75.33		\$28.13	\$60.93	\$5.96	\$12.92		6.10%
Vision Service Plan - Low	82.5%/17.5%	\$2.87	\$6.21	\$6.33		\$2.30	\$4.97	\$0.57	\$1.24		0.00%
Vision Service Plan - Moderate	See note	\$5.07	\$10.98	\$11.20		\$2.30	\$4.97	\$2.77	\$6.01		0.00%
Vision Service Plan - High	See note	\$7.39	\$16.01	\$16.33		\$2.30	\$4.97	\$5.09	\$11.04		0.00%
Other Benefit Plan Rates:											
CIGNA - Long Term Disb - Regular	80%/20%	\$0.67	\$1.44	N/A							-10.00%
Legal Resources - Legal Services	0%/100%	\$9.00	\$18.00	N/A		\$0.00	\$0.00	\$9.00	\$18.00		0.00%
Life Insurance	80%/20%		\$0.204								0.00%
AD&D	80%/20%		\$0.025								0.00%

Notes:

Prescription drug coverage is separate from medical plans

Term Contract Employees: Commission pays 30%, employee pays 70%

Vision: (Commission pays/Employee pays) Low Option: 80%/20% Moderate and High Options: 80% of low plan/Employee pays balance

Basic Life Insurance: Commission pays 80%, employee pays 20%; dependent is paid 100% by employee. Rates are per \$1000 of eligible salary

CIGNA Long Term Disability: Rates are per \$100 of monthly benefit

Legal Resources: Employee pays 100%. \$9.00 bi-weekly - 1st and 2nd pay periods monthly.

The cost share for the lowest cost medical plan and the prescription plan remains at 85%/15%.

Family Rates

Non-Union Represented Career Full-Time & Part-Time Employees and Term Contract Employees	Co-Pay %	Bi-Weekly Rates	Total Cost		Commission Share		Employee Share		Term Contract Employee	Change From 2012
			Monthly Rates	COBRA Rates	Bi-Weekly	Monthly	Bi-Weekly	Monthly	Bi-Weekly	
Caremark Prescription	85%/15%	\$204.93	\$444.00	\$452.88	\$174.20	\$377.40	\$30.73	\$66.60	\$143.46	5.60%
CIGNA Open Access Plus In EPO	82.5%/17.5%	\$764.31	\$1,656.00	\$1,689.12	\$630.56	\$1,366.20	\$133.75	\$289.80	\$535.02	15.80%
UnitedHealthcare Choice Plus POS	82.5%/17.5%	\$664.62	\$1,440.00	\$1,468.80	\$548.32	\$1,188.00	\$116.30	\$252.00		10.00%
UnitedHealthcare Select EPO	85%/15%	\$534.47	\$1,158.00	\$1,181.16	\$454.30	\$984.30	\$80.17	\$173.70	\$374.13	3.50%
United Concordia Dental	82.5%/17.5%	\$51.13	\$110.78	\$113.00	\$42.19	\$91.40	\$8.94	\$19.38		6.10%
Vision Service Plan - Low	82.5%/17.5%	\$4.27	\$9.25	\$9.44	\$3.42	\$7.40	\$0.85	\$1.85		0.00%
Vision Service Plan - Moderate	See note	\$7.58	\$16.42	\$16.75	\$3.42	\$7.40	\$4.16	\$9.02		0.00%
Vision Service Plan - High	See note	\$11.06	\$23.96	\$24.44	\$3.42	\$7.40	\$7.64	\$16.56		0.00%
Other Benefit Plan Rates:										
CIGNA - Long Term Disb - Regular	80%/20%	\$0.67	\$1.44	N/A						-10.00%
Legal Resources - Legal Services	0%/100%	\$9.00	\$18.00	N/A	\$0.00	\$0.00	\$9.00	\$18.00		0.00%
Life Insurance	80%/20%		\$0.204							0.00%
AD&D	80%/20%		\$0.025							0.00%

Notes:

Prescription drug coverage is separate from medical plans

Term Contract Employees: Commission pays 30%, employee pays 70%

Vision: (Commission pays/Employee pays) Low Option: 80%/20% Moderate and High Options: 80% of low plan/Employee pays balance

Basic Life Insurance: Commission pays 80%, employee pays 20%; dependent is paid 100% by employee. Rates are per \$1000 of eligible salary

CIGNA Long Term Disability: Rates are per \$100 of monthly benefit

Legal Resources: Employee pays 100%. \$9.00 bi-weekly - 1st and 2nd pay periods monthly.

The cost share for the lowest cost medical plan and the prescription plan remains at 85%/15%.