
Workforce Schedules

The workforce schedules include data for the following County agencies: MCG, MCPS, Montgomery College, and M-NCPPC. Not included are: WSSC, HOC, and the Montgomery County Revenue Authority.

Schedule D-1, Workforce Detailed by Type

This schedule reports by fund type, for all agencies, all positions and workyears attributed to the operating budgets of MCG, MCPS, Montgomery College, and M-NCPPC.

Schedule D-2, Workforce Detailed by Agency, Government Function, and Department

This schedule gives an overview of the allocation of staff by agency for all County agencies and by function within MCG. One workyear is the time that one full-time employee will regularly work during an entire fiscal year. Part-time employees are represented by fractions of a workyear. This schedule takes the functions displayed in Schedule D-1 and shows the positions and workyears of the departments by function. This table is useful for tracking the workyear history by government function.

Schedule D-3, Workforce Detailed by Agency, Fund Type, Government Function, and Department

This schedule presents the total positions and workyears for all agencies and each department of MCG according to function and fund type. Because this schedule is organized by fund type, there are no total position and workyear figures for those agencies whose activities are funded from multiple revenue sources (e.g., DHHS, DHCA). Consult Schedule D-2 for the total personnel of these departments.

SCHEDULE D-1

Workforce Detailed By Type

| | Actual FY09 | Budget FY10 | Estimated FY10 | Recommended FY11 | % Chg Bud/Rec |
|--|----------------|----------------|-------------------|---------------------|------------------|
| TAX SUPPORTED | | | | | |
| Montgomery County Government General Fund | | | | | |
| Full-Time Positions | 5,284 | 5,155 | 5,155 | 4,952 | -3.9% |
| Part-Time Positions | 837 | 802 | 802 | 772 | -3.7% |
| Workyears | 5662.6 | 5451.7 | 5451.7 | 4970.0 | -8.8% |
| Montgomery County Government Special Funds | | | | | |
| Full-Time Positions | 2,205 | 2,248 | 2,248 | 2,164 | -3.7% |
| Part-Time Positions | 143 | 15 | 15 | 16 | 6.7% |
| Workyears | 2705.1 | 2651.2 | 2651.2 | 2444.1 | -7.8% |
| Montgomery County Public Schools Current Fund | | | | | |
| Full-Time Positions | 0 | 0 | 0 | 0 | — |
| Part-Time Positions | 0 | 0 | 0 | 0 | — |
| Workyears | 19536.9 | 19586.4 | 19586.4 | 19895.8 | 1.6% |
| Montgomery College Current Fund | | | | | |
| Full-Time Positions | 0 | 0 | 0 | 0 | — |
| Part-Time Positions | 0 | 0 | 0 | 0 | — |
| Workyears | 1719.8 | 1709.8 | 1709.8 | 1772.8 | 3.7% |
| Montgomery College Special Funds | | | | | |
| Full-Time Positions | 0 | 0 | 0 | 0 | — |
| Part-Time Positions | 0 | 0 | 0 | 0 | — |
| Workyears | 0.0 | 0.0 | 0.0 | 0.0 | — |
| M-NCPPC Special Funds | | | | | |
| Full-Time Positions | 0 | 0 | 0 | 0 | — |
| Part-Time Positions | 0 | 0 | 0 | 0 | — |
| Workyears | 899.6 | 905.4 | 905.4 | 917.6 | 1.3% |
| Total Full-Time Positions | 7,489 | 7,403 | 7,403 | 7,116 | -3.9% |
| Total Part-Time Positions | 980 | 817 | 817 | 788 | -3.5% |
| Total Workyears | 30524.0 | 30304.5 | 30304.5 | 30000.3 | -1.0% |
| NON-TAX SUPPORTED | | | | | |
| Montgomery County Government Special Funds | | | | | |
| Full-Time Positions | 651 | 658 | 658 | 670 | 1.8% |
| Part-Time Positions | 59 | 56 | 56 | 58 | 3.6% |
| Workyears | 589.5 | 606.1 | 606.1 | 619.3 | 2.2% |
| Montgomery County Government Enterprise Funds | | | | | |
| Full-Time Positions | 649 | 647 | 647 | 586 | -9.4% |
| Part-Time Positions | 63 | 65 | 65 | 62 | -4.6% |
| Workyears | 796.2 | 764.8 | 764.8 | 703.8 | -8.0% |
| Montgomery County Government Internal Service Funds | | | | | |
| Full-Time Positions | 249 | 243 | 243 | 240 | -1.2% |
| Part-Time Positions | 1 | 1 | 1 | 0 | — |
| Workyears | 279.7 | 275.6 | 275.6 | 264.3 | -4.1% |
| Montgomery County Public Schools Special Funds | | | | | |
| Full-Time Positions | 0 | 0 | 0 | 0 | — |
| Part-Time Positions | 0 | 0 | 0 | 0 | — |
| Workyears | 595.4 | 744.5 | 744.5 | 675.5 | -9.3% |
| Montgomery County Public Schools Enterprise Funds | | | | | |
| Full-Time Positions | 0 | 0 | 0 | 0 | — |
| Part-Time Positions | 0 | 0 | 0 | 0 | — |
| Workyears | 637.2 | 618.5 | 618.5 | 616.4 | -0.3% |
| Montgomery College Special Funds | | | | | |
| Full-Time Positions | 0 | 0 | 0 | 0 | — |
| Part-Time Positions | 0 | 0 | 0 | 0 | — |
| Workyears | 0.0 | 0.0 | 0.0 | 0.0 | — |
| Montgomery College Enterprise Funds | | | | | |
| Full-Time Positions | 0 | 0 | 0 | 0 | — |
| Part-Time Positions | 0 | 0 | 0 | 0 | — |
| Workyears | 147.0 | 146.0 | 146.0 | 146.0 | — |
| M-NCPPC Special Funds | | | | | |

SCHEDULE D-1

Workforce Detailed By Type

| | Actual FY09 | Budget FY10 | Estimated FY10 | Recommended FY11 | % Chg Bud/Rec |
|----------------------------------|----------------|----------------|-------------------|---------------------|------------------|
| Full-Time Positions | 0 | 0 | 0 | 0 | — |
| Part-Time Positions | 0 | 0 | 0 | 0 | — |
| Workyears | 0.0 | 0.0 | 0.0 | 0.0 | — |
| M-NCPPC Enterprise Funds | | | | | |
| Full-Time Positions | 0 | 0 | 0 | 0 | — |
| Part-Time Positions | 0 | 0 | 0 | 0 | — |
| Workyears | 146.6 | 143.7 | 143.7 | 141.9 | -1.3% |
| Total Full-Time Positions | 1,549 | 1,548 | 1,548 | 1,496 | -3.4% |
| Total Part-Time Positions | 123 | 122 | 122 | 120 | -1.6% |
| Total Workyears | 3191.6 | 3299.2 | 3299.2 | 3167.2 | -4.0% |
| SUMMARY | | | | | |
| Total Full-Time Positions | 9,038 | 8,951 | 8,951 | 8,612 | -3.8% |
| Total Part-Time Positions | 1,103 | 939 | 939 | 908 | -3.3% |
| Total Workyears | 33715.6 | 33603.7 | 33603.7 | 33167.6 | -1.3% |

SCHEDULE D-2

Workforce Detailed By Agency, Government Function and Department

| | Actual FY09 | Budget FY10 | Estimated FY10 | Recommended FY11 | % Chg Bud/Rec |
|---|----------------|----------------|-------------------|---------------------|------------------|
| MONTGOMERY COUNTY GOVERNMENT | | | | | |
| General Government | | | | | |
| County Council | | | | | |
| Full-Time Positions | 66 | 65 | 65 | 70 | 7.7% |
| Part-Time Positions | 19 | 20 | 20 | 16 | -20.0% |
| Workyears | 76.8 | 75.0 | 75.0 | 70.4 | -6.1% |
| Board of Appeals | | | | | |
| Full-Time Positions | 4 | 4 | 4 | 3 | -25.0% |
| Part-Time Positions | 0 | 0 | 0 | 0 | — |
| Workyears | 4.7 | 4.7 | 4.7 | 3.6 | -23.4% |
| Inspector General | | | | | |
| Full-Time Positions | 5 | 3 | 3 | 3 | — |
| Part-Time Positions | 0 | 1 | 1 | 1 | — |
| Workyears | 5.0 | 3.5 | 3.5 | 3.4 | -2.9% |
| Legislative Oversight | | | | | |
| Full-Time Positions | 11 | 9 | 9 | 8 | -11.1% |
| Part-Time Positions | 0 | 2 | 2 | 3 | 50.0% |
| Workyears | 11.3 | 10.6 | 10.6 | 9.1 | -14.2% |
| Merit System Protection Board | | | | | |
| Full-Time Positions | 0 | 0 | 0 | 0 | — |
| Part-Time Positions | 2 | 2 | 2 | 2 | — |
| Workyears | 1.0 | 1.0 | 1.0 | 1.0 | — |
| People's Counsel | | | | | |
| Full-Time Positions | 2 | 2 | 2 | 2 | — |
| Part-Time Positions | 0 | 0 | 0 | 0 | — |
| Workyears | 1.8 | 1.8 | 1.8 | 1.7 | -5.6% |
| Zoning and Administrative Hearings | | | | | |
| Full-Time Positions | 3 | 3 | 3 | 3 | — |
| Part-Time Positions | 1 | 1 | 1 | 1 | — |
| Workyears | 3.8 | 3.8 | 3.8 | 3.7 | -2.6% |
| Circuit Court | | | | | |
| Full-Time Positions | 109 | 110 | 110 | 111 | 0.9% |
| Part-Time Positions | 10 | 10 | 10 | 10 | — |
| Workyears | 108.9 | 109.9 | 109.9 | 106.7 | -2.9% |

SCHEDULE D-2

Workforce Detailed By Agency, Government Function and Department

| | Actual FY09 | Budget FY10 | Estimated FY10 | Recommended FY11 | % Chg Bud/Rec |
|---|----------------|----------------|-------------------|---------------------|------------------|
| State's Attorney | | | | | |
| Full-Time Positions | 113 | 112 | 112 | 115 | 2.7% |
| Part-Time Positions | 12 | 12 | 12 | 15 | 25.0% |
| Workyears | 122.4 | 122.1 | 122.1 | 119.1 | -2.5% |
| County Executive | | | | | |
| Full-Time Positions | 51 | 49 | 49 | 35 | -28.6% |
| Part-Time Positions | 8 | 7 | 7 | 7 | — |
| Workyears | 52.0 | 46.7 | 46.7 | 32.0 | -31.5% |
| Board of Elections | | | | | |
| Full-Time Positions | 28 | 28 | 28 | 28 | — |
| Part-Time Positions | 0 | 0 | 0 | 0 | — |
| Workyears | 47.2 | 46.2 | 46.2 | 44.4 | -3.9% |
| Commission for Women | | | | | |
| Full-Time Positions | 9 | 7 | 7 | 4 | -42.9% |
| Part-Time Positions | 4 | 5 | 5 | 5 | — |
| Workyears | 11.1 | 9.7 | 9.7 | 6.4 | -33.9% |
| Ethics Commission | | | | | |
| Full-Time Positions | 3 | 3 | 3 | 0 | — |
| Part-Time Positions | 0 | 0 | 0 | 0 | — |
| Workyears | 3.0 | 3.0 | 3.0 | 0.0 | — |
| County Attorney | | | | | |
| Full-Time Positions | 71 | 72 | 72 | 72 | — |
| Part-Time Positions | 5 | 3 | 3 | 3 | — |
| Workyears | 42.8 | 39.3 | 39.3 | 36.8 | -6.4% |
| Finance | | | | | |
| Full-Time Positions | 131 | 124 | 124 | 112 | -9.7% |
| Part-Time Positions | 2 | 2 | 2 | 2 | — |
| Workyears | 115.5 | 109.4 | 109.4 | 102.9 | -5.9% |
| General Services | | | | | |
| Full-Time Positions | 247 | 250 | 250 | 242 | -3.2% |
| Part-Time Positions | 7 | 7 | 7 | 6 | -14.3% |
| Workyears | 197.7 | 198.9 | 198.9 | 178.7 | -10.2% |
| Fleet Management Services | | | | | |
| Full-Time Positions | 206 | 202 | 202 | 199 | -1.5% |
| Part-Time Positions | 0 | 0 | 0 | 0 | — |
| Workyears | 205.5 | 202.0 | 202.0 | 194.3 | -3.8% |
| Human Resources | | | | | |
| Full-Time Positions | 80 | 80 | 80 | 71 | -11.3% |
| Part-Time Positions | 4 | 6 | 6 | 6 | — |
| Workyears | 58.8 | 57.4 | 57.4 | 44.2 | -23.0% |
| Human Rights | | | | | |
| Full-Time Positions | 21 | 18 | 18 | 18 | — |
| Part-Time Positions | 0 | 0 | 0 | 0 | — |
| Workyears | 21.5 | 18.5 | 18.5 | 18.0 | -2.7% |
| Intergovernmental Relations | | | | | |
| Full-Time Positions | 4 | 4 | 4 | 4 | — |
| Part-Time Positions | 1 | 1 | 1 | 1 | — |
| Workyears | 5.1 | 5.1 | 5.1 | 4.9 | -3.9% |
| Management and Budget | | | | | |
| Full-Time Positions | 34 | 33 | 33 | 31 | -6.1% |
| Part-Time Positions | 0 | 0 | 0 | 0 | — |
| Workyears | 30.0 | 29.0 | 29.0 | 24.5 | -15.5% |
| Public Information | | | | | |
| Full-Time Positions | 12 | 13 | 13 | 13 | — |
| Part-Time Positions | 0 | 0 | 0 | 0 | — |
| Workyears | 8.8 | 7.9 | 7.9 | 6.2 | -21.5% |
| Public Information (MC311 Customer Service Center) | | | | | |
| Full-Time Positions | 0 | 0 | 0 | 49 | — |
| Part-Time Positions | 0 | 0 | 0 | 0 | — |

SCHEDULE D-2

Workforce Detailed By Agency, Government Function and Department

| | Actual FY09 | Budget FY10 | Estimated FY10 | Recommended FY11 | % Chg Bud/Rec |
|---|----------------|----------------|-------------------|---------------------|------------------|
| Workyears | 0.0 | 0.0 | 0.0 | 35.7 | — |
| Regional Services Centers | | | | | |
| Full-Time Positions | 34 | 30 | 30 | 18 | -40.0% |
| Part-Time Positions | 1 | 4 | 4 | 0 | — |
| Workyears | 31.6 | 29.1 | 29.1 | 17.4 | -40.2% |
| Technology Services | | | | | |
| Full-Time Positions | 165 | 163 | 163 | 138 | -15.3% |
| Part-Time Positions | 2 | 2 | 2 | 2 | — |
| Workyears | 146.0 | 137.0 | 137.0 | 106.5 | -22.3% |
| Urban Districts | | | | | |
| Full-Time Positions | 32 | 32 | 32 | 30 | -6.3% |
| Part-Time Positions | 1 | 1 | 1 | 1 | — |
| Workyears | 58.1 | 58.1 | 58.1 | 50.2 | -13.6% |
| Total Full-Time Positions | 1,441 | 1,416 | 1,416 | 1,379 | -2.6% |
| Total Part-Time Positions | 79 | 86 | 86 | 81 | -5.8% |
| Total Workyears | 1370.4 | 1329.7 | 1329.7 | 1221.8 | -8.1% |
| Public Safety | | | | | |
| Consumer Protection | | | | | |
| Full-Time Positions | 21 | 19 | 19 | 16 | -15.8% |
| Part-Time Positions | 1 | 0 | 0 | 0 | — |
| Workyears | 21.3 | 18.5 | 18.5 | 14.7 | -20.5% |
| Correction and Rehabilitation | | | | | |
| Full-Time Positions | 562 | 548 | 548 | 515 | -6.0% |
| Part-Time Positions | 6 | 4 | 4 | 4 | — |
| Workyears | 620.6 | 597.9 | 597.9 | 555.4 | -7.1% |
| Emergency Management and Homeland Security | | | | | |
| Full-Time Positions | 10 | 9 | 9 | 10 | 11.1% |
| Part-Time Positions | 0 | 0 | 0 | 0 | — |
| Workyears | 10.1 | 8.6 | 8.6 | 9.9 | 15.1% |
| Fire and Rescue Service | | | | | |
| Full-Time Positions | 1,260 | 1,298 | 1,298 | 1,278 | -1.5% |
| Part-Time Positions | 7 | 7 | 7 | 6 | -14.3% |
| Workyears | 1353.0 | 1351.2 | 1351.2 | 1266.9 | -6.2% |
| Police | | | | | |
| Full-Time Positions | 1,649 | 1,632 | 1,632 | 1,593 | -2.4% |
| Part-Time Positions | 203 | 202 | 202 | 201 | -0.5% |
| Workyears | 1817.1 | 1783.5 | 1783.5 | 1720.2 | -3.5% |
| Sheriff | | | | | |
| Full-Time Positions | 176 | 176 | 176 | 178 | 1.1% |
| Part-Time Positions | 5 | 3 | 3 | 4 | 33.3% |
| Workyears | 183.3 | 176.2 | 176.2 | 169.0 | -4.1% |
| Total Full-Time Positions | 3,678 | 3,682 | 3,682 | 3,590 | -2.5% |
| Total Part-Time Positions | 222 | 216 | 216 | 215 | -0.5% |
| Total Workyears | 4005.4 | 3935.9 | 3935.9 | 3736.1 | -5.1% |
| Transportation | | | | | |
| Transportation | | | | | |
| Full-Time Positions | 468 | 451 | 451 | 450 | -0.2% |
| Part-Time Positions | 6 | 6 | 6 | 7 | 16.7% |
| Workyears | 366.2 | 346.0 | 346.0 | 304.7 | -11.9% |
| Parking District Services | | | | | |
| Full-Time Positions | 52 | 52 | 52 | 52 | — |
| Part-Time Positions | 0 | 0 | 0 | 0 | — |
| Workyears | 50.1 | 50.9 | 50.9 | 45.8 | -10.0% |
| Transit Services | | | | | |
| Full-Time Positions | 780 | 810 | 810 | 778 | -4.0% |
| Part-Time Positions | 122 | 4 | 4 | 7 | 75.0% |
| Workyears | 871.4 | 854.7 | 854.7 | 789.1 | -7.7% |
| Total Full-Time Positions | 1,300 | 1,313 | 1,313 | 1,280 | -2.5% |

SCHEDULE D-2

Workforce Detailed By Agency, Government Function and Department

| | Actual FY09 | Budget FY10 | Estimated FY10 | Recommended FY11 | % Chg Bud/Rec |
|---|----------------|----------------|-------------------|---------------------|------------------|
| Total Part-Time Positions | 128 | 10 | 10 | 14 | 40.0% |
| Total Workyears | 1287.7 | 1251.6 | 1251.6 | 1139.6 | -8.9% |
| Health and Human Services | | | | | |
| Health and Human Services | | | | | |
| Full-Time Positions | 1,413 | 1,372 | 1,372 | 1,345 | -2.0% |
| Part-Time Positions | 348 | 350 | 350 | 347 | -0.9% |
| Workyears | 1609.0 | 1577.1 | 1577.1 | 1461.7 | -7.3% |
| Libraries, Culture, and Recreation | | | | | |
| Community Use of Public Facilities | | | | | |
| Full-Time Positions | 26 | 25 | 25 | 24 | -4.0% |
| Part-Time Positions | 2 | 2 | 2 | 3 | 50.0% |
| Workyears | 26.9 | 24.5 | 24.5 | 22.1 | -9.8% |
| Public Libraries | | | | | |
| Full-Time Positions | 244 | 231 | 231 | 174 | -24.7% |
| Part-Time Positions | 237 | 197 | 197 | 176 | -10.7% |
| Workyears | 426.4 | 386.9 | 386.9 | 299.3 | -22.6% |
| Recreation | | | | | |
| Full-Time Positions | 154 | 136 | 136 | 99 | -27.2% |
| Part-Time Positions | 13 | 3 | 3 | 2 | -33.3% |
| Workyears | 449.7 | 421.7 | 421.7 | 364.9 | -13.5% |
| Total Full-Time Positions | 424 | 392 | 392 | 297 | -24.2% |
| Total Part-Time Positions | 252 | 202 | 202 | 181 | -10.4% |
| Total Workyears | 903.0 | 833.1 | 833.1 | 686.3 | -17.6% |
| Community Development and Housing | | | | | |
| Economic Development | | | | | |
| Full-Time Positions | 49 | 46 | 46 | 38 | -17.4% |
| Part-Time Positions | 3 | 3 | 3 | 3 | — |
| Workyears | 45.6 | 40.8 | 40.8 | 30.8 | -24.5% |
| Economic Development Fund | | | | | |
| Full-Time Positions | 0 | 0 | 0 | 0 | — |
| Part-Time Positions | 0 | 0 | 0 | 0 | — |
| Workyears | 1.0 | 1.0 | 1.0 | 1.0 | — |
| Housing and Community Affairs | | | | | |
| Full-Time Positions | 85 | 80 | 80 | 79 | -1.3% |
| Part-Time Positions | 5 | 5 | 5 | 5 | — |
| Workyears | 73.5 | 66.7 | 66.7 | 58.7 | -12.0% |
| Permitting Services | | | | | |
| Full-Time Positions | 220 | 226 | 226 | 182 | -19.5% |
| Part-Time Positions | 1 | 1 | 1 | 1 | — |
| Workyears | 216.7 | 197.1 | 197.1 | 173.0 | -12.2% |
| Total Full-Time Positions | 354 | 352 | 352 | 299 | -15.1% |
| Total Part-Time Positions | 9 | 9 | 9 | 9 | — |
| Total Workyears | 336.8 | 305.6 | 305.6 | 263.5 | -13.8% |
| Environment | | | | | |
| Environmental Protection | | | | | |
| Full-Time Positions | 60 | 63 | 63 | 70 | 11.1% |
| Part-Time Positions | 5 | 3 | 3 | 2 | -33.3% |
| Workyears | 51.0 | 52.1 | 52.1 | 51.5 | -1.2% |
| Solid Waste Services | | | | | |
| Full-Time Positions | 87 | 87 | 87 | 80 | -8.0% |
| Part-Time Positions | 0 | 0 | 0 | 0 | — |
| Workyears | 106.5 | 104.7 | 104.7 | 99.7 | -4.8% |
| Total Full-Time Positions | 147 | 150 | 150 | 150 | — |
| Total Part-Time Positions | 5 | 3 | 3 | 2 | -33.3% |
| Total Workyears | 157.5 | 156.8 | 156.8 | 151.2 | -3.6% |
| Other County Government Functions | | | | | |

SCHEDULE D-2

Workforce Detailed By Agency, Government Function and Department

| | Actual FY09 | Budget FY10 | Estimated FY10 | Recommended FY11 | % Chg Bud/Rec |
|---|----------------|----------------|-------------------|---------------------|------------------|
| Cable Television | | | | | |
| Full-Time Positions | 10 | 11 | 11 | 17 | 54.5% |
| Part-Time Positions | 0 | 0 | 0 | 0 | — |
| Workyears | 16.9 | 19.2 | 19.2 | 25.8 | 34.4% |
| Liquor Control | | | | | |
| Full-Time Positions | 264 | 257 | 257 | 248 | -3.5% |
| Part-Time Positions | 60 | 62 | 62 | 58 | -6.5% |
| Workyears | 343.8 | 337.3 | 337.3 | 312.9 | -7.2% |
| Non-Departmental Accounts | | | | | |
| Full-Time Positions | 7 | 6 | 6 | 7 | 16.7% |
| Part-Time Positions | 0 | 1 | 1 | 1 | — |
| Workyears | 2.6 | 3.1 | 3.1 | 2.6 | -16.1% |
| Utilities | | | | | |
| Full-Time Positions | 0 | 0 | 0 | 0 | — |
| Part-Time Positions | 0 | 0 | 0 | 0 | — |
| Workyears | 0.0 | 0.0 | 0.0 | 0.0 | — |
| Total Full-Time Positions | 281 | 274 | 274 | 272 | -0.7% |
| Total Part-Time Positions | 60 | 63 | 63 | 59 | -6.3% |
| Total Workyears | 363.3 | 359.6 | 359.6 | 341.3 | -5.1% |
| Total Full-Time Positions | 9,038 | 8,951 | 8,951 | 8,612 | -3.8% |
| Total Part-Time Positions | 1,103 | 939 | 939 | 908 | -3.3% |
| Total Workyears | 10033.1 | 9749.4 | 9749.4 | 9001.5 | -7.7% |
| MONTGOMERY COUNTY PUBLIC SCHOOLS | | | | | |
| Montgomery County Public Schools | | | | | |
| Full-Time Positions | 0 | 0 | 0 | 0 | — |
| Part-Time Positions | 0 | 0 | 0 | 0 | — |
| Workyears | 20769.5 | 20949.4 | 20949.4 | 21187.7 | 1.1% |
| MONTGOMERY COLLEGE | | | | | |
| Montgomery College | | | | | |
| Full-Time Positions | 0 | 0 | 0 | 0 | — |
| Part-Time Positions | 0 | 0 | 0 | 0 | — |
| Workyears | 1866.8 | 1855.8 | 1855.8 | 1918.8 | 3.4% |
| MARYLAND-NATIONAL CAPITAL PARK AND PLANNING COMMISSION | | | | | |
| M-NCPPC | | | | | |
| Full-Time Positions | 0 | 0 | 0 | 0 | — |
| Part-Time Positions | 0 | 0 | 0 | 0 | — |
| Workyears | 1046.2 | 1049.1 | 1049.1 | 1059.5 | 1.0% |
| SUMMARY | | | | | |
| Total Full-Time Positions | 9,038 | 8,951 | 8,951 | 8,612 | -3.8% |
| Total Part-Time Positions | 1,103 | 939 | 939 | 908 | -3.3% |
| Total Workyears | 33715.6 | 33603.7 | 33603.7 | 33167.6 | -1.3% |

SCHEDULE D-3

Workforce Detailed By Agency, Fund Type, Government Function and Department

| | Actual FY09 | Budget FY10 | Estimated FY10 | Recommended FY11 | % Chg Bud/Rec |
|-------------------------------------|----------------|----------------|-------------------|---------------------|------------------|
| MONTGOMERY COUNTY GOVERNMENT | | | | | |
| GENERAL FUND TAX SUPPORTED | | | | | |

SCHEDULE D-3

Workforce Detailed By Agency, Fund Type, Government Function and Department

| | Actual FY09 | Budget FY10 | Estimated FY10 | Recommended FY11 | % Chg Bud/Rec |
|---|----------------|----------------|-------------------|---------------------|------------------|
| General Government | | | | | |
| County Council | | | | | |
| Full-Time Positions | 66 | 65 | 65 | 70 | 7.7% |
| Part-Time Positions | 19 | 20 | 20 | 16 | -20.0% |
| Workyears | 76.8 | 75.0 | 75.0 | 70.4 | -6.1% |
| Board of Appeals | | | | | |
| Full-Time Positions | 4 | 4 | 4 | 3 | -25.0% |
| Part-Time Positions | 0 | 0 | 0 | 0 | — |
| Workyears | 4.7 | 4.7 | 4.7 | 3.6 | -23.4% |
| Inspector General | | | | | |
| Full-Time Positions | 5 | 3 | 3 | 3 | — |
| Part-Time Positions | 0 | 1 | 1 | 1 | — |
| Workyears | 5.0 | 3.5 | 3.5 | 3.4 | -2.9% |
| Legislative Oversight | | | | | |
| Full-Time Positions | 11 | 9 | 9 | 8 | -11.1% |
| Part-Time Positions | 0 | 2 | 2 | 3 | 50.0% |
| Workyears | 11.3 | 10.6 | 10.6 | 9.1 | -14.2% |
| Merit System Protection Board | | | | | |
| Full-Time Positions | 0 | 0 | 0 | 0 | — |
| Part-Time Positions | 2 | 2 | 2 | 2 | — |
| Workyears | 1.0 | 1.0 | 1.0 | 1.0 | — |
| People's Counsel | | | | | |
| Full-Time Positions | 2 | 2 | 2 | 2 | — |
| Part-Time Positions | 0 | 0 | 0 | 0 | — |
| Workyears | 1.8 | 1.8 | 1.8 | 1.7 | -5.6% |
| Zoning and Administrative Hearings | | | | | |
| Full-Time Positions | 3 | 3 | 3 | 3 | — |
| Part-Time Positions | 1 | 1 | 1 | 1 | — |
| Workyears | 3.8 | 3.8 | 3.8 | 3.7 | -2.6% |
| Circuit Court | | | | | |
| Full-Time Positions | 88 | 87 | 87 | 88 | 1.1% |
| Part-Time Positions | 6 | 6 | 6 | 6 | — |
| Workyears | 84.8 | 83.8 | 83.8 | 80.6 | -3.8% |
| State's Attorney | | | | | |
| Full-Time Positions | 111 | 109 | 109 | 112 | 2.8% |
| Part-Time Positions | 10 | 10 | 10 | 10 | — |
| Workyears | 119.4 | 118.1 | 118.1 | 113.6 | -3.8% |
| County Executive | | | | | |
| Full-Time Positions | 49 | 47 | 47 | 33 | -29.8% |
| Part-Time Positions | 8 | 7 | 7 | 7 | — |
| Workyears | 49.5 | 44.2 | 44.2 | 29.5 | -33.3% |
| Board of Elections | | | | | |
| Full-Time Positions | 28 | 28 | 28 | 28 | — |
| Part-Time Positions | 0 | 0 | 0 | 0 | — |
| Workyears | 47.2 | 46.2 | 46.2 | 44.4 | -3.9% |
| Commission for Women | | | | | |
| Full-Time Positions | 9 | 7 | 7 | 4 | -42.9% |
| Part-Time Positions | 4 | 5 | 5 | 5 | — |
| Workyears | 11.1 | 9.7 | 9.7 | 6.4 | -33.9% |
| County Attorney | | | | | |
| Full-Time Positions | 71 | 72 | 72 | 72 | — |
| Part-Time Positions | 5 | 3 | 3 | 3 | — |
| Workyears | 42.8 | 39.3 | 39.3 | 36.8 | -6.4% |
| Ethics Commission | | | | | |
| Full-Time Positions | 3 | 3 | 3 | 0 | — |
| Part-Time Positions | 0 | 0 | 0 | 0 | — |
| Workyears | 3.0 | 3.0 | 3.0 | 0.0 | — |
| Finance | | | | | |
| Full-Time Positions | 119 | 113 | 113 | 101 | -10.6% |

SCHEDULE D-3

Workforce Detailed By Agency, Fund Type, Government Function and Department

| | Actual FY09 | Budget FY10 | Estimated FY10 | Recommended FY11 | % Chg Bud/Rec |
|---|----------------|----------------|-------------------|---------------------|------------------|
| Part-Time Positions | 2 | 2 | 2 | 2 | — |
| Workyears | 84.5 | 79.0 | 79.0 | 73.7 | -6.7% |
| General Services | | | | | |
| Full-Time Positions | 216 | 220 | 220 | 212 | -3.6% |
| Part-Time Positions | 6 | 6 | 6 | 6 | — |
| Workyears | 166.7 | 167.5 | 167.5 | 149.4 | -10.8% |
| Human Resources | | | | | |
| Full-Time Positions | 80 | 80 | 80 | 71 | -11.3% |
| Part-Time Positions | 4 | 6 | 6 | 6 | — |
| Workyears | 46.6 | 45.6 | 45.6 | 32.7 | -28.3% |
| Human Rights | | | | | |
| Full-Time Positions | 21 | 18 | 18 | 18 | — |
| Part-Time Positions | 0 | 0 | 0 | 0 | — |
| Workyears | 21.5 | 18.5 | 18.5 | 18.0 | -2.7% |
| Intergovernmental Relations | | | | | |
| Full-Time Positions | 4 | 4 | 4 | 4 | — |
| Part-Time Positions | 1 | 1 | 1 | 1 | — |
| Workyears | 5.1 | 5.1 | 5.1 | 4.9 | -3.9% |
| Management and Budget | | | | | |
| Full-Time Positions | 34 | 33 | 33 | 31 | -6.1% |
| Part-Time Positions | 0 | 0 | 0 | 0 | — |
| Workyears | 30.0 | 29.0 | 29.0 | 24.5 | -15.5% |
| Public Information | | | | | |
| Full-Time Positions | 12 | 13 | 13 | 13 | — |
| Part-Time Positions | 0 | 0 | 0 | 0 | — |
| Workyears | 8.8 | 7.9 | 7.9 | 6.2 | -21.5% |
| Public Information (MC311 Customer Service Center) | | | | | |
| Full-Time Positions | 0 | 0 | 0 | 49 | — |
| Part-Time Positions | 0 | 0 | 0 | 0 | — |
| Workyears | 0.0 | 0.0 | 0.0 | 35.7 | — |
| Regional Services Centers | | | | | |
| Full-Time Positions | 33 | 29 | 29 | 17 | -41.4% |
| Part-Time Positions | 1 | 4 | 4 | 0 | — |
| Workyears | 29.6 | 27.1 | 27.1 | 15.4 | -43.2% |
| Technology Services | | | | | |
| Full-Time Positions | 165 | 163 | 163 | 138 | -15.3% |
| Part-Time Positions | 2 | 2 | 2 | 2 | — |
| Workyears | 146.0 | 137.0 | 137.0 | 106.5 | -22.3% |
| Total Full-Time Positions | 1,134 | 1,112 | 1,112 | 1,080 | -2.9% |
| Total Part-Time Positions | 71 | 78 | 78 | 71 | -9.0% |
| Total Workyears | 1001.0 | 961.4 | 961.4 | 871.2 | -9.4% |
| Public Safety | | | | | |
| Consumer Protection | | | | | |
| Full-Time Positions | 21 | 19 | 19 | 16 | -15.8% |
| Part-Time Positions | 1 | 0 | 0 | 0 | — |
| Workyears | 21.3 | 18.5 | 18.5 | 14.7 | -20.5% |
| Correction and Rehabilitation | | | | | |
| Full-Time Positions | 562 | 548 | 548 | 515 | -6.0% |
| Part-Time Positions | 6 | 4 | 4 | 4 | — |
| Workyears | 620.6 | 597.9 | 597.9 | 555.4 | -7.1% |
| Emergency Management and Homeland Security | | | | | |
| Full-Time Positions | 10 | 9 | 9 | 9 | — |
| Part-Time Positions | 0 | 0 | 0 | 0 | — |
| Workyears | 10.1 | 8.6 | 8.6 | 8.9 | 3.5% |
| Police | | | | | |
| Full-Time Positions | 1,646 | 1,629 | 1,629 | 1,590 | -2.4% |
| Part-Time Positions | 202 | 200 | 200 | 200 | — |
| Workyears | 1812.3 | 1778.2 | 1778.2 | 1715.7 | -3.5% |
| Sheriff | | | | | |

SCHEDULE D-3

Workforce Detailed By Agency, Fund Type, Government Function and Department

| | Actual FY09 | Budget FY10 | Estimated FY10 | Recommended FY11 | % Chg Bud/Rec |
|---|----------------|----------------|-------------------|---------------------|------------------|
| Full-Time Positions | 170 | 171 | 171 | 171 | — |
| Part-Time Positions | 3 | 3 | 3 | 3 | — |
| Workyears | 175.8 | 171.2 | 171.2 | 161.1 | -5.9% |
| Total Full-Time Positions | 2,409 | 2,376 | 2,376 | 2,301 | -3.2% |
| Total Part-Time Positions | 212 | 207 | 207 | 207 | — |
| Total Workyears | 2640.1 | 2574.4 | 2574.4 | 2455.8 | -4.6% |
| Transportation | | | | | |
| Transportation | | | | | |
| Full-Time Positions | 468 | 451 | 451 | 450 | -0.2% |
| Part-Time Positions | 6 | 6 | 6 | 7 | 16.7% |
| Workyears | 314.0 | 295.7 | 295.7 | 253.7 | -14.2% |
| Health and Human Services | | | | | |
| Health and Human Services | | | | | |
| Full-Time Positions | 845 | 811 | 811 | 781 | -3.7% |
| Part-Time Positions | 299 | 303 | 303 | 301 | -0.7% |
| Workyears | 1155.9 | 1132.6 | 1132.6 | 1016.4 | -10.3% |
| Libraries, Culture, and Recreation | | | | | |
| Public Libraries | | | | | |
| Full-Time Positions | 243 | 230 | 230 | 174 | -24.3% |
| Part-Time Positions | 237 | 197 | 197 | 176 | -10.7% |
| Workyears | 424.4 | 384.9 | 384.9 | 298.3 | -22.5% |
| Community Development and Housing | | | | | |
| Economic Development | | | | | |
| Full-Time Positions | 48 | 46 | 46 | 38 | -17.4% |
| Part-Time Positions | 3 | 3 | 3 | 3 | — |
| Workyears | 44.6 | 40.6 | 40.6 | 30.8 | -24.1% |
| Housing and Community Affairs | | | | | |
| Full-Time Positions | 85 | 80 | 80 | 79 | -1.3% |
| Part-Time Positions | 5 | 5 | 5 | 5 | — |
| Workyears | 46.1 | 39.7 | 39.7 | 29.6 | -25.4% |
| Total Full-Time Positions | 133 | 126 | 126 | 117 | -7.1% |
| Total Part-Time Positions | 8 | 8 | 8 | 8 | — |
| Total Workyears | 90.7 | 80.3 | 80.3 | 60.4 | -24.8% |
| Environment | | | | | |
| Environmental Protection | | | | | |
| Full-Time Positions | 45 | 43 | 43 | 42 | -2.3% |
| Part-Time Positions | 4 | 2 | 2 | 1 | -50.0% |
| Workyears | 33.9 | 19.3 | 19.3 | 11.6 | -39.9% |
| Other County Government Functions | | | | | |
| Non-Departmental Accounts | | | | | |
| Full-Time Positions | 7 | 6 | 6 | 7 | 16.7% |
| Part-Time Positions | 0 | 1 | 1 | 1 | — |
| Workyears | 2.6 | 3.1 | 3.1 | 2.6 | -16.1% |
| Utilities | | | | | |
| Full-Time Positions | 0 | 0 | 0 | 0 | — |
| Part-Time Positions | 0 | 0 | 0 | 0 | — |
| Workyears | 0.0 | 0.0 | 0.0 | 0.0 | — |
| Total Full-Time Positions | 7 | 6 | 6 | 7 | 16.7% |
| Total Part-Time Positions | 0 | 1 | 1 | 1 | — |
| Total Workyears | 2.6 | 3.1 | 3.1 | 2.6 | -16.1% |
| Total Full-Time Positions | 5,284 | 5,155 | 5,155 | 4,952 | -3.9% |
| Total Part-Time Positions | 837 | 802 | 802 | 772 | -3.7% |
| Total Workyears | 5662.6 | 5451.7 | 5451.7 | 4970.0 | -8.8% |
| SPECIAL FUNDS TAX SUPPORTED | | | | | |

SCHEDULE D-3

Workforce Detailed By Agency, Fund Type, Government Function and Department

| | Actual FY09 | Budget FY10 | Estimated FY10 | Recommended FY11 | % Chg Bud/Rec |
|---|----------------|----------------|-------------------|---------------------|------------------|
| General Government | | | | | |
| Urban Districts | | | | | |
| Full-Time Positions | 32 | 32 | 32 | 30 | -6.3% |
| Part-Time Positions | 1 | 1 | 1 | 1 | — |
| Workyears | 58.1 | 58.1 | 58.1 | 50.2 | -13.6% |
| Public Safety | | | | | |
| Fire and Rescue Service | | | | | |
| Full-Time Positions | 1,255 | 1,285 | 1,285 | 1,272 | -1.0% |
| Part-Time Positions | 7 | 7 | 7 | 6 | -14.3% |
| Workyears | 1348.2 | 1340.9 | 1340.9 | 1261.4 | -5.9% |
| Transportation | | | | | |
| Transportation | | | | | |
| Full-Time Positions | 0 | 0 | 0 | 0 | — |
| Part-Time Positions | 0 | 0 | 0 | 0 | — |
| Workyears | 0.0 | 0.0 | 0.0 | 0.0 | — |
| Transit Services | | | | | |
| Full-Time Positions | 764 | 795 | 795 | 763 | -4.0% |
| Part-Time Positions | 122 | 4 | 4 | 7 | 75.0% |
| Workyears | 848.1 | 829.5 | 829.5 | 766.6 | -7.6% |
| Total Full-Time Positions | 764 | 795 | 795 | 763 | -4.0% |
| Total Part-Time Positions | 122 | 4 | 4 | 7 | 75.0% |
| Total Workyears | 848.1 | 829.5 | 829.5 | 766.6 | -7.6% |
| Libraries, Culture, and Recreation | | | | | |
| Recreation | | | | | |
| Full-Time Positions | 154 | 136 | 136 | 99 | -27.2% |
| Part-Time Positions | 13 | 3 | 3 | 2 | -33.3% |
| Workyears | 449.7 | 421.7 | 421.7 | 364.9 | -13.5% |
| Community Development and Housing | | | | | |
| Economic Development Fund | | | | | |
| Full-Time Positions | 0 | 0 | 0 | 0 | — |
| Part-Time Positions | 0 | 0 | 0 | 0 | — |
| Workyears | 1.0 | 1.0 | 1.0 | 1.0 | — |
| Total Full-Time Positions | 2,205 | 2,248 | 2,248 | 2,164 | -3.7% |
| Total Part-Time Positions | 143 | 15 | 15 | 16 | 6.7% |
| Total Workyears | 2705.1 | 2651.2 | 2651.2 | 2444.1 | -7.8% |
| SPECIAL FUNDS NON-TAX SUPPORTED | | | | | |
| General Government | | | | | |
| Circuit Court | | | | | |
| Full-Time Positions | 21 | 23 | 23 | 23 | — |
| Part-Time Positions | 4 | 4 | 4 | 4 | — |
| Workyears | 24.1 | 26.1 | 26.1 | 26.1 | — |
| State's Attorney | | | | | |
| Full-Time Positions | 2 | 3 | 3 | 3 | — |
| Part-Time Positions | 2 | 2 | 2 | 5 | 150.0% |
| Workyears | 3.0 | 4.0 | 4.0 | 5.5 | 37.5% |
| County Executive | | | | | |
| Full-Time Positions | 2 | 2 | 2 | 2 | — |
| Part-Time Positions | 0 | 0 | 0 | 0 | — |
| Workyears | 2.5 | 2.5 | 2.5 | 2.5 | — |
| Commission for Women | | | | | |
| Full-Time Positions | 0 | 0 | 0 | 0 | — |
| Part-Time Positions | 0 | 0 | 0 | 0 | — |
| Workyears | 0.0 | 0.0 | 0.0 | 0.0 | — |
| Human Rights | | | | | |
| Full-Time Positions | 0 | 0 | 0 | 0 | — |

SCHEDULE D-3

Workforce Detailed By Agency, Fund Type, Government Function and Department

| | Actual FY09 | Budget FY10 | Estimated FY10 | Recommended FY11 | % Chg Bud/Rec |
|---|----------------|----------------|-------------------|---------------------|------------------|
| Part-Time Positions | 0 | 0 | 0 | 0 | — |
| Workyears | 0.0 | 0.0 | 0.0 | 0.0 | — |
| Intergovernmental Relations | | | | | |
| Full-Time Positions | 0 | 0 | 0 | 0 | — |
| Part-Time Positions | 0 | 0 | 0 | 0 | — |
| Workyears | 0.0 | 0.0 | 0.0 | 0.0 | — |
| Regional Services Centers | | | | | |
| Full-Time Positions | 1 | 1 | 1 | 1 | — |
| Part-Time Positions | 0 | 0 | 0 | 0 | — |
| Workyears | 2.0 | 2.0 | 2.0 | 2.0 | — |
| Technology Services | | | | | |
| Full-Time Positions | 0 | 0 | 0 | 0 | — |
| Part-Time Positions | 0 | 0 | 0 | 0 | — |
| Workyears | 0.0 | 0.0 | 0.0 | 0.0 | — |
| Urban Districts | | | | | |
| Full-Time Positions | 0 | 0 | 0 | 0 | — |
| Part-Time Positions | 0 | 0 | 0 | 0 | — |
| Workyears | 0.0 | 0.0 | 0.0 | 0.0 | — |
| Total Full-Time Positions | 26 | 29 | 29 | 29 | — |
| Total Part-Time Positions | 6 | 6 | 6 | 9 | 50.0% |
| Total Workyears | 31.6 | 34.6 | 34.6 | 36.1 | 4.3% |
| Public Safety | | | | | |
| Correction and Rehabilitation | | | | | |
| Full-Time Positions | 0 | 0 | 0 | 0 | — |
| Part-Time Positions | 0 | 0 | 0 | 0 | — |
| Workyears | 0.0 | 0.0 | 0.0 | 0.0 | — |
| Emergency Management and Homeland Security | | | | | |
| Full-Time Positions | 0 | 0 | 0 | 1 | — |
| Part-Time Positions | 0 | 0 | 0 | 0 | — |
| Workyears | 0.0 | 0.0 | 0.0 | 1.0 | — |
| Fire and Rescue Service | | | | | |
| Full-Time Positions | 5 | 13 | 13 | 6 | -53.8% |
| Part-Time Positions | 0 | 0 | 0 | 0 | — |
| Workyears | 4.8 | 10.3 | 10.3 | 5.5 | -46.6% |
| Police | | | | | |
| Full-Time Positions | 3 | 3 | 3 | 3 | — |
| Part-Time Positions | 1 | 2 | 2 | 1 | -50.0% |
| Workyears | 4.8 | 5.3 | 5.3 | 4.5 | -15.1% |
| Sheriff | | | | | |
| Full-Time Positions | 6 | 5 | 5 | 7 | 40.0% |
| Part-Time Positions | 2 | 0 | 0 | 1 | — |
| Workyears | 7.5 | 5.0 | 5.0 | 7.9 | 58.0% |
| Total Full-Time Positions | 14 | 21 | 21 | 17 | -19.0% |
| Total Part-Time Positions | 3 | 2 | 2 | 2 | — |
| Total Workyears | 17.1 | 20.6 | 20.6 | 18.9 | -8.3% |
| Transportation | | | | | |
| Transportation | | | | | |
| Full-Time Positions | 0 | 0 | 0 | 0 | — |
| Part-Time Positions | 0 | 0 | 0 | 0 | — |
| Workyears | 0.0 | 0.0 | 0.0 | 0.7 | — |
| Transit Services | | | | | |
| Full-Time Positions | 16 | 15 | 15 | 15 | — |
| Part-Time Positions | 0 | 0 | 0 | 0 | — |
| Workyears | 23.3 | 25.2 | 25.2 | 22.5 | -10.7% |
| Total Full-Time Positions | 16 | 15 | 15 | 15 | — |
| Total Part-Time Positions | 0 | 0 | 0 | 0 | — |
| Total Workyears | 23.3 | 25.2 | 25.2 | 23.2 | -7.9% |

SCHEDULE D-3

Workforce Detailed By Agency, Fund Type, Government Function and Department

| | Actual FY09 | Budget FY10 | Estimated FY10 | Recommended FY11 | % Chg Bud/Rec |
|---|----------------|----------------|-------------------|---------------------|------------------|
| Health and Human Services | | | | | |
| Health and Human Services | | | | | |
| Full-Time Positions | 568 | 561 | 561 | 564 | 0.5% |
| Part-Time Positions | 49 | 47 | 47 | 46 | -2.1% |
| Workyears | 453.1 | 444.5 | 444.5 | 445.3 | 0.2% |
| Libraries, Culture, and Recreation | | | | | |
| Public Libraries | | | | | |
| Full-Time Positions | 1 | 1 | 1 | 0 | — |
| Part-Time Positions | 0 | 0 | 0 | 0 | — |
| Workyears | 2.0 | 2.0 | 2.0 | 1.0 | -50.0% |
| Recreation | | | | | |
| Full-Time Positions | 0 | 0 | 0 | 0 | — |
| Part-Time Positions | 0 | 0 | 0 | 0 | — |
| Workyears | 0.0 | 0.0 | 0.0 | 0.0 | — |
| Total Full-Time Positions | 1 | 1 | 1 | 0 | — |
| Total Part-Time Positions | 0 | 0 | 0 | 0 | — |
| Total Workyears | 2.0 | 2.0 | 2.0 | 1.0 | -50.0% |
| Community Development and Housing | | | | | |
| Economic Development | | | | | |
| Full-Time Positions | 1 | 0 | 0 | 0 | — |
| Part-Time Positions | 0 | 0 | 0 | 0 | — |
| Workyears | 1.0 | 0.2 | 0.2 | 0.0 | — |
| Housing and Community Affairs | | | | | |
| Full-Time Positions | 0 | 0 | 0 | 0 | — |
| Part-Time Positions | 0 | 0 | 0 | 0 | — |
| Workyears | 27.4 | 27.0 | 27.0 | 29.1 | 7.8% |
| Total Full-Time Positions | 1 | 0 | 0 | 0 | — |
| Total Part-Time Positions | 0 | 0 | 0 | 0 | — |
| Total Workyears | 28.4 | 27.2 | 27.2 | 29.1 | 7.0% |
| Environment | | | | | |
| Environmental Protection | | | | | |
| Full-Time Positions | 15 | 20 | 20 | 28 | 40.0% |
| Part-Time Positions | 1 | 1 | 1 | 1 | — |
| Workyears | 17.1 | 32.8 | 32.8 | 39.9 | 21.6% |
| Other County Government Functions | | | | | |
| Cable Television | | | | | |
| Full-Time Positions | 10 | 11 | 11 | 17 | 54.5% |
| Part-Time Positions | 0 | 0 | 0 | 0 | — |
| Workyears | 16.9 | 19.2 | 19.2 | 25.8 | 34.4% |
| Liquor Control | | | | | |
| Full-Time Positions | 0 | 0 | 0 | 0 | — |
| Part-Time Positions | 0 | 0 | 0 | 0 | — |
| Workyears | 0.0 | 0.0 | 0.0 | 0.0 | — |
| Non-Departmental Accounts | | | | | |
| Full-Time Positions | 0 | 0 | 0 | 0 | — |
| Part-Time Positions | 0 | 0 | 0 | 0 | — |
| Workyears | 0.0 | 0.0 | 0.0 | 0.0 | — |
| Total Full-Time Positions | 10 | 11 | 11 | 17 | 54.5% |
| Total Part-Time Positions | 0 | 0 | 0 | 0 | — |
| Total Workyears | 16.9 | 19.2 | 19.2 | 25.8 | 34.4% |
| Total Full-Time Positions | 651 | 658 | 658 | 670 | 1.8% |
| Total Part-Time Positions | 59 | 56 | 56 | 58 | 3.6% |
| Total Workyears | 589.5 | 606.1 | 606.1 | 619.3 | 2.2% |
| ENTERPRISE FUNDS NON-TAX SUPPORTED | | | | | |
| Transportation | | | | | |

SCHEDULE D-3

Workforce Detailed By Agency, Fund Type, Government Function and Department

| | Actual FY09 | Budget FY10 | Estimated FY10 | Recommended FY11 | % Chg Bud/Rec |
|---|----------------|----------------|-------------------|---------------------|------------------|
| Transportation | | | | | |
| Full-Time Positions | 0 | 0 | 0 | 0 | — |
| Part-Time Positions | 0 | 0 | 0 | 0 | — |
| Workyears | 52.2 | 50.3 | 50.3 | 50.3 | — |
| Parking District Services | | | | | |
| Full-Time Positions | 52 | 52 | 52 | 52 | — |
| Part-Time Positions | 0 | 0 | 0 | 0 | — |
| Workyears | 50.1 | 50.9 | 50.9 | 45.8 | -10.0% |
| Total Full-Time Positions | 52 | 52 | 52 | 52 | — |
| Total Part-Time Positions | 0 | 0 | 0 | 0 | — |
| Total Workyears | 102.3 | 101.2 | 101.2 | 96.1 | -5.0% |
| Libraries, Culture, and Recreation | | | | | |
| Community Use of Public Facilities | | | | | |
| Full-Time Positions | 26 | 25 | 25 | 24 | -4.0% |
| Part-Time Positions | 2 | 2 | 2 | 3 | 50.0% |
| Workyears | 26.9 | 24.5 | 24.5 | 22.1 | -9.8% |
| Community Development and Housing | | | | | |
| Permitting Services | | | | | |
| Full-Time Positions | 220 | 226 | 226 | 182 | -19.5% |
| Part-Time Positions | 1 | 1 | 1 | 1 | — |
| Workyears | 216.7 | 197.1 | 197.1 | 173.0 | -12.2% |
| Environment | | | | | |
| Solid Waste Services | | | | | |
| Full-Time Positions | 87 | 87 | 87 | 80 | -8.0% |
| Part-Time Positions | 0 | 0 | 0 | 0 | — |
| Workyears | 106.5 | 104.7 | 104.7 | 99.7 | -4.8% |
| Other County Government Functions | | | | | |
| Liquor Control | | | | | |
| Full-Time Positions | 264 | 257 | 257 | 248 | -3.5% |
| Part-Time Positions | 60 | 62 | 62 | 58 | -6.5% |
| Workyears | 343.8 | 337.3 | 337.3 | 312.9 | -7.2% |
| Total Full-Time Positions | 649 | 647 | 647 | 586 | -9.4% |
| Total Part-Time Positions | 63 | 65 | 65 | 62 | -4.6% |
| Total Workyears | 796.2 | 764.8 | 764.8 | 703.8 | -8.0% |
| INTERNAL SERVICE FUNDS NON-TAX SUPPORTED | | | | | |
| Finance | | | | | |
| Full-Time Positions | 12 | 11 | 11 | 11 | — |
| Part-Time Positions | 0 | 0 | 0 | 0 | — |
| Workyears | 31.0 | 30.4 | 30.4 | 29.2 | -3.9% |
| General Services | | | | | |
| Full-Time Positions | 31 | 30 | 30 | 30 | — |
| Part-Time Positions | 1 | 1 | 1 | 0 | — |
| Workyears | 31.0 | 31.4 | 31.4 | 29.3 | -6.7% |
| Fleet Management Services | | | | | |
| Full-Time Positions | 206 | 202 | 202 | 199 | -1.5% |
| Part-Time Positions | 0 | 0 | 0 | 0 | — |
| Workyears | 205.5 | 202.0 | 202.0 | 194.3 | -3.8% |
| Human Resources | | | | | |
| Full-Time Positions | 0 | 0 | 0 | 0 | — |
| Part-Time Positions | 0 | 0 | 0 | 0 | — |
| Workyears | 12.2 | 11.8 | 11.8 | 11.5 | -2.5% |
| Total Full-Time Positions | 249 | 243 | 243 | 240 | -1.2% |
| Total Part-Time Positions | 1 | 1 | 1 | 0 | — |
| Total Workyears | 279.7 | 275.6 | 275.6 | 264.3 | -4.1% |
| Total Full-Time Positions | 9,038 | 8,951 | 8,951 | 8,612 | -3.8% |

SCHEDULE D-3

Workforce Detailed By Agency, Fund Type, Government Function and Department

| | Actual FY09 | Budget FY10 | Estimated FY10 | Recommended FY11 | % Chg Bud/Rec |
|---|----------------|----------------|-------------------|---------------------|------------------|
| Total Part-Time Positions | 1,103 | 939 | 939 | 908 | -3.3% |
| Total Workyears | 10033.1 | 9749.4 | 9749.4 | 9001.5 | -7.7% |
| MONTGOMERY COUNTY PUBLIC SCHOOLS | | | | | |
| CURRENT FUND TAX SUPPORTED | | | | | |
| Montgomery County Public Schools | | | | | |
| Full-Time Positions | 0 | 0 | 0 | 0 | — |
| Part-Time Positions | 0 | 0 | 0 | 0 | — |
| Workyears | 19536.9 | 19586.4 | 19586.4 | 19895.8 | 1.6% |
| SPECIAL FUNDS NON-TAX SUPPORTED | | | | | |
| Montgomery County Public Schools | | | | | |
| Full-Time Positions | 0 | 0 | 0 | 0 | — |
| Part-Time Positions | 0 | 0 | 0 | 0 | — |
| Workyears | 595.4 | 744.5 | 744.5 | 675.5 | -9.3% |
| ENTERPRISE FUNDS NON-TAX SUPPORTED | | | | | |
| Montgomery County Public Schools | | | | | |
| Full-Time Positions | 0 | 0 | 0 | 0 | — |
| Part-Time Positions | 0 | 0 | 0 | 0 | — |
| Workyears | 637.2 | 618.5 | 618.5 | 616.4 | -0.3% |
| Total Full-Time Positions | 0 | 0 | 0 | 0 | — |
| Total Part-Time Positions | 0 | 0 | 0 | 0 | — |
| Total Workyears | 20769.5 | 20949.4 | 20949.4 | 21187.7 | 1.1% |
| MONTGOMERY COLLEGE | | | | | |
| CURRENT FUND TAX SUPPORTED | | | | | |
| Montgomery College | | | | | |
| Full-Time Positions | 0 | 0 | 0 | 0 | — |
| Part-Time Positions | 0 | 0 | 0 | 0 | — |
| Workyears | 1719.8 | 1709.8 | 1709.8 | 1772.8 | 3.7% |
| SPECIAL FUNDS TAX SUPPORTED | | | | | |
| Montgomery College | | | | | |
| Full-Time Positions | 0 | 0 | 0 | 0 | — |
| Part-Time Positions | 0 | 0 | 0 | 0 | — |
| Workyears | 0.0 | 0.0 | 0.0 | 0.0 | — |
| SPECIAL FUNDS NON-TAX SUPPORTED | | | | | |
| Montgomery College | | | | | |
| Full-Time Positions | 0 | 0 | 0 | 0 | — |
| Part-Time Positions | 0 | 0 | 0 | 0 | — |
| Workyears | 0.0 | 0.0 | 0.0 | 0.0 | — |
| ENTERPRISE FUNDS NON-TAX SUPPORTED | | | | | |
| Montgomery College | | | | | |
| Full-Time Positions | 0 | 0 | 0 | 0 | — |
| Part-Time Positions | 0 | 0 | 0 | 0 | — |
| Workyears | 147.0 | 146.0 | 146.0 | 146.0 | — |
| Total Full-Time Positions | 0 | 0 | 0 | 0 | — |
| Total Part-Time Positions | 0 | 0 | 0 | 0 | — |
| Total Workyears | 1866.8 | 1855.8 | 1855.8 | 1918.8 | 3.4% |
| MARYLAND-NATIONAL CAPITAL PARK AND PLANNING COMMISSION | | | | | |
| SPECIAL FUNDS TAX SUPPORTED | | | | | |

SCHEDULE D-3

Workforce Detailed By Agency, Fund Type, Government Function and Department

| | Actual FY09 | Budget FY10 | Estimated FY10 | Recommended FY11 | % Chg Bud/Rec |
|---|----------------|----------------|-------------------|---------------------|------------------|
| M-NCPPC | | | | | |
| Full-Time Positions | 0 | 0 | 0 | 0 | — |
| Part-Time Positions | 0 | 0 | 0 | 0 | — |
| Workyears | 899.6 | 905.4 | 905.4 | 917.6 | 1.3% |
| SPECIAL FUNDS NON-TAX SUPPORTED | | | | | |
| M-NCPPC | | | | | |
| Full-Time Positions | 0 | 0 | 0 | 0 | — |
| Part-Time Positions | 0 | 0 | 0 | 0 | — |
| Workyears | 0.0 | 0.0 | 0.0 | 0.0 | — |
| ENTERPRISE FUNDS NON-TAX SUPPORTED | | | | | |
| M-NCPPC | | | | | |
| Full-Time Positions | 0 | 0 | 0 | 0 | — |
| Part-Time Positions | 0 | 0 | 0 | 0 | — |
| Workyears | 146.6 | 143.7 | 143.7 | 141.9 | -1.3% |
| Total Full-Time Positions | 0 | 0 | 0 | 0 | — |
| Total Part-Time Positions | 0 | 0 | 0 | 0 | — |
| Total Workyears | 1046.2 | 1049.1 | 1049.1 | 1059.5 | 1.0% |
| SUMMARY | | | | | |
| Total Full-Time Positions | 9,038 | 8,951 | 8,951 | 8,612 | -3.8% |
| Total Part-Time Positions | 1,103 | 939 | 939 | 908 | -3.3% |
| Total Workyears | 33715.6 | 33603.7 | 33603.7 | 33167.5 | -1.3% |