



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.

The Workyears (WYs) employment indicator changed to Full-Time Equivalents (FTEs). Tables throughout the book showing FTEs in prior years have not been converted to FTEs; they still reflect WYs and maintain the integrity of the previously approved budgets.

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Schedule D-1

Workforce Detailed By Type

	ACTUAL FY15	BUDGET FY16	EST FY16	REC FY17	% CHG BUD/REC
TAX SUPPORTED					
Montgomery County Government General Fund					
Full-Time Positions	5,258	5,334	5,334	5,371	0.7%
Part-Time Positions	756	766	766	755	-1.4%
FTEs	5,423.93	5,527.23	5,527.23	5,549.82	0.4%
Montgomery County Government Special Funds					
Full-Time Positions	2,250	2,279	2,279	2,271	-0.4%
Part-Time Positions	5	3	3	8	166.7%
FTEs	2,565.73	2,593.74	2,593.74	2,591.33	-0.1%
Montgomery County Public Schools Current Fund					
Full-Time Positions	0	0	0	0	----
Part-Time Positions	0	0	0	0	----
FTEs	20,391.94	20,602.50	20,602.50	21,059.52	2.2%
Montgomery College Current Fund					
Full-Time Positions	0	0	0	0	----
Part-Time Positions	0	0	0	0	----
FTEs	1,785.10	1,793.10	1,793.10	1,805.10	0.7%
Montgomery College Special Funds					
Full-Time Positions	0	0	0	0	----
Part-Time Positions	0	0	0	0	----
FTEs	0.00	0.00	0.00	0.00	----
M-NCPPC Special Funds					
Full-Time Positions	0	0	0	0	----
Part-Time Positions	0	0	0	0	----
FTEs	836.45	865.74	866.24	889.34	2.7%
Total Full-Time Positions	7,508	7,613	7,613	7,642	0.4%
Total Part-Time Positions	761	769	769	763	-0.8%
Total FTEs	31,003.15	31,382.31	31,382.81	31,895.11	1.6%

NON-TAX SUPPORTED

Montgomery County Government Enterprise Funds					
Full-Time Positions	613	659	659	691	4.9%
Part-Time Positions	158	163	163	165	1.2%
FTEs	753.79	850.13	850.13	890.25	4.7%
Montgomery County Government Internal Service Funds					
Full-Time Positions	241	239	239	238	-0.4%
Part-Time Positions	1	1	1	1	----
FTEs	286.07	285.22	285.22	285.27	----
Montgomery County Government Special Funds					
Full-Time Positions	673	663	663	674	1.7%
Part-Time Positions	43	37	37	39	5.4%
FTEs	649.32	639.19	639.19	651.30	1.9%
Montgomery County Public Schools Enterprise Funds					
Full-Time Positions	0	0	0	0	----
Part-Time Positions	0	0	0	0	----
FTEs	623.05	624.05	624.05	629.42	0.9%

Workforce Detailed By Type

	ACTUAL FY15	BUDGET FY16	EST FY16	REC FY17	% CHG BUD/REC
Montgomery County Public Schools Special Funds					
Full-Time Positions	0	0	0	0	----
Part-Time Positions	0	0	0	0	----
FTEs	564.90	624.05	624.05	559.79	-10.3%
Montgomery College Enterprise Funds					
Full-Time Positions	0	0	0	0	----
Part-Time Positions	0	0	0	0	----
FTEs	155.50	155.50	155.50	115.50	-25.7%
Montgomery College Special Funds					
Full-Time Positions	0	0	0	0	----
Part-Time Positions	0	0	0	0	----
FTEs	0.00	0.00	0.00	0.00	----
M-NCPPC Enterprise Funds					
Full-Time Positions	0	0	0	0	----
Part-Time Positions	0	0	0	0	----
FTEs	142.15	141.85	141.85	155.85	9.9%
M-NCPPC Special Funds					
Full-Time Positions	0	0	0	0	----
Part-Time Positions	0	0	0	0	----
FTEs	0.00	0.00	0.00	0.00	----
Total Full-Time Positions	1,527	1,561	1,561	1,603	2.7%
Total Part-Time Positions	202	201	201	205	2.0%
Total FTEs	3,174.78	3,319.99	3,319.99	3,287.38	-1.0%

SUMMARY

Total Full-Time Positions	9,035	9,174	9,174	9,245	0.8%
Total Part-Time Positions	963	970	970	968	-0.2%
Total FTEs	34,177.93	34,702.30	34,702.80	35,182.49	1.4%



Schedule D-2

Workforce Detailed By Agency, Government Function and Department

	ACTUAL FY15	BUDGET FY16	EST FY16	REC FY17	%CHG BUD/REC
MONTGOMERY COUNTY GOVERNMENT					
General Government					
Board of Appeals					
Full-Time Positions	3	3	3	3	----
Part-Time Positions	0	0	0	0	----
FTEs	3.50	3.50	3.50	3.50	----
Board of Elections					
Full-Time Positions	28	28	28	28	----
Part-Time Positions	0	0	0	3	----
FTEs	50.98	54.78	54.78	54.88	0.2%
Circuit Court					
Full-Time Positions	112	112	112	112	----
Part-Time Positions	4	4	4	4	----
FTEs	114.01	114.00	114.00	114.00	----
Community Engagement Cluster					
Full-Time Positions	18	17	17	18	5.9%
Part-Time Positions	2	4	4	4	----
FTEs	22.30	22.25	22.25	23.00	3.4%
County Attorney					
Full-Time Positions	72	72	72	73	1.4%
Part-Time Positions	5	5	5	4	-20.0%
FTEs	43.25	43.50	43.50	43.50	----
County Council					
Full-Time Positions	81	87	87	86	-1.1%
Part-Time Positions	6	5	5	5	----
FTEs	79.05	82.20	82.20	82.10	-0.1%
County Executive					
Full-Time Positions	31	32	32	35	9.4%
Part-Time Positions	5	5	5	5	----
FTEs	31.60	32.60	32.60	33.60	3.1%
Ethics Commission					
Full-Time Positions	3	3	3	3	----
Part-Time Positions	0	0	0	0	----
FTEs	3.00	3.00	3.00	3.00	----
Finance					
Full-Time Positions	126	116	116	121	4.3%
Part-Time Positions	0	0	0	0	----
FTEs	125.68	125.93	125.93	121.77	-3.3%
Fleet Management Services					
Full-Time Positions	201	200	200	200	----
Part-Time Positions	0	0	0	0	----
FTEs	204.10	204.10	204.10	204.10	----
General Services					
Full-Time Positions	252	223	223	223	----

Workforce Detailed By Agency, Government Function and Department

	ACTUAL FY15	BUDGET FY16	EST FY16	REC FY17	% CHG BUD/REC
Part-Time Positions	4	2	2	2	----
FTEs	190.75	161.65	161.65	163.00	0.8%
Human Resources					
Full-Time Positions	70	64	64	66	3.1%
Part-Time Positions	6	6	6	4	-33.3%
FTEs	66.45	67.30	67.30	68.00	1.0%
Human Rights					
Full-Time Positions	8	8	8	8	----
Part-Time Positions	0	0	0	0	----
FTEs	8.60	8.60	8.60	8.60	----
Inspector General					
Full-Time Positions	4	6	6	6	----
Part-Time Positions	0	0	0	0	----
FTEs	5.00	7.00	7.00	7.00	----
Intergovernmental Relations					
Full-Time Positions	4	4	4	4	----
Part-Time Positions	1	1	1	1	----
FTEs	5.10	5.10	5.10	5.10	----
Legislative Oversight					
Full-Time Positions	11	11	11	11	----
Part-Time Positions	0	0	0	0	----
FTEs	11.00	11.00	11.00	11.00	----
Management and Budget					
Full-Time Positions	34	32	32	32	----
Part-Time Positions	0	0	0	0	----
FTEs	29.00	29.50	29.50	29.50	----
Merit System Protection Board					
Full-Time Positions	0	0	0	0	----
Part-Time Positions	2	2	2	2	----
FTEs	1.00	1.50	1.50	1.50	----
Procurement					
Full-Time Positions	0	33	33	35	6.1%
Part-Time Positions	0	2	2	2	----
FTEs	0.00	32.90	32.90	34.90	6.1%
Public Information					
Full-Time Positions	60	60	60	60	----
Part-Time Positions	0	0	0	0	----
FTEs	42.70	42.90	42.90	42.10	-1.9%
State's Attorney					
Full-Time Positions	118	132	132	134	1.5%
Part-Time Positions	13	12	12	11	-8.3%
FTEs	135.60	139.86	139.86	141.36	1.1%
Technology Services					
Full-Time Positions	135	155	155	167	7.7%
Part-Time Positions	2	2	2	2	----
FTEs	110.03	146.65	146.65	159.40	8.7%
Urban Districts					
Full-Time Positions	60	60	60	60	----
Part-Time Positions	1	1	1	1	----
FTEs	58.30	58.30	58.30	58.60	0.5%
Zoning and Administrative Hearings					

Workforce Detailed By Agency, Government Function and Department

	ACTUAL FY15	BUDGET FY16	EST FY16	REC FY17	% CHG BUD/REC
Full-Time Positions	3	3	3	3	----
Part-Time Positions	1	1	1	1	----
FTEs	3.75	3.75	3.75	3.75	----
Total Full-Time Positions	1,434	1,461	1,461	1,488	1.8%
Total Part-Time Positions	52	52	52	51	-1.9%
Total FTEs	1,344.75	1,401.87	1,401.87	1,417.26	1.1%

Public Safety

Consumer Protection

Full-Time Positions	17	17	17	16	-5.9%
Part-Time Positions	1	1	1	1	----
FTEs	16.60	16.60	16.60	15.60	-6.0%

Correction and Rehabilitation

Full-Time Positions	526	527	527	539	2.3%
Part-Time Positions	2	1	1	0	-100.0%
FTEs	526.30	526.82	526.82	537.82	2.1%

Emergency Management and Homeland Security

Full-Time Positions	12	13	13	14	7.7%
Part-Time Positions	1	1	1	1	----
FTEs	14.30	15.30	15.30	15.30	----

Fire and Rescue Service

Full-Time Positions	1,283	1,297	1,297	1,276	-1.6%
Part-Time Positions	3	2	2	1	-50.0%
FTEs	1,286.56	1,299.26	1,299.26	1,277.76	-1.7%

Police

Full-Time Positions	1,784	1,809	1,809	1,823	0.8%
Part-Time Positions	186	185	185	186	0.5%
FTEs	1,842.75	1,868.15	1,868.15	1,881.75	0.7%

Sheriff

Full-Time Positions	181	181	181	181	----
Part-Time Positions	4	4	4	5	25.0%
FTEs	183.30	183.30	183.30	183.80	0.3%

Total Full-Time Positions	3,803	3,844	3,844	3,849	0.1%
Total Part-Time Positions	197	194	194	194	----
Total FTEs	3,869.81	3,909.43	3,909.43	3,912.03	0.1%

Transportation

Parking District Services

Full-Time Positions	52	52	52	52	----
Part-Time Positions	0	0	0	0	----
FTEs	49.89	49.33	49.33	48.53	-1.6%

Transit Services

Full-Time Positions	825	825	825	825	----
Part-Time Positions	0	0	0	0	----
FTEs	835.62	836.19	836.19	842.47	0.8%

Transportation

Full-Time Positions	449	453	453	454	0.2%
Part-Time Positions	8	8	8	9	12.5%
FTEs	275.00	279.00	279.00	282.30	1.2%

Total Full-Time Positions	1,326	1,330	1,330	1,331	0.1%
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Workforce Detailed By Agency, Government Function and Department

	ACTUAL FY15	BUDGET FY16	EST FY16	REC FY17	% CHG BUD/REC
Total Part-Time Positions	8	8	8	9	12.5%
Total FTEs	1,160.51	1,164.52	1,164.52	1,173.30	0.8%
Health and Human Services					
Health and Human Services					
Full-Time Positions	1,352	1,359	1,359	1,376	1.3%
Part-Time Positions	329	327	327	329	0.6%
FTEs	1,588.87	1,593.66	1,593.66	1,608.88	1.0%
Libraries, Culture, and Recreation					
Community Use of Public Facilities					
Full-Time Positions	26	27	27	28	3.7%
Part-Time Positions	1	1	1	1	----
FTEs	26.74	27.74	27.74	29.07	4.8%
Public Libraries					
Full-Time Positions	210	215	215	215	----
Part-Time Positions	210	219	219	209	-4.6%
FTEs	384.56	388.56	388.56	386.56	-0.5%
Recreation					
Full-Time Positions	109	112	112	127	13.4%
Part-Time Positions	1	0	0	6	----
FTEs	413.51	417.29	417.29	431.71	3.5%
Total Full-Time Positions	345	354	354	370	4.5%
Total Part-Time Positions	212	220	220	216	-1.8%
Total FTEs	824.81	833.59	833.59	847.34	1.6%
Community Development and Housing					
Agriculture					
Full-Time Positions	0	0	0	8	----
Part-Time Positions	0	0	0	1	----
FTEs	0.00	0.00	0.00	4.15	----
Economic Development					
Full-Time Positions	39	38	38	0	-100.0%
Part-Time Positions	2	2	2	0	-100.0%
FTEs	33.40	32.40	32.40	0.00	-100.0%
Economic Development Fund					
Full-Time Positions	0	0	0	0	----
Part-Time Positions	0	0	0	0	----
FTEs	1.00	1.00	1.00	1.00	----
Housing and Community Affairs					
Full-Time Positions	82	85	85	87	2.4%
Part-Time Positions	3	3	3	3	----
FTEs	77.30	80.30	80.30	82.95	3.3%
Permitting Services					
Full-Time Positions	201	207	207	236	14.0%
Part-Time Positions	1	1	1	2	100.0%
FTEs	206.50	212.50	212.50	243.65	14.7%
Total Full-Time Positions	322	330	330	331	0.3%
Total Part-Time Positions	6	6	6	6	----

Workforce Detailed By Agency, Government Function and Department

	ACTUAL FY15	BUDGET FY16	EST FY16	REC FY17	% CHG BUD/REC
Total FTEs	318.20	326.20	326.20	331.75	1.7%
Environment					
Environmental Protection					
Full-Time Positions	87	93	93	95	2.2%
Part-Time Positions	3	2	2	1	-50.0%
FTEs	97.48	101.78	101.78	104.76	2.9%
Solid Waste Services					
Full-Time Positions	79	79	79	79	----
Part-Time Positions	1	1	1	2	100.0%
FTEs	103.01	103.01	103.01	105.55	2.5%
Total Full-Time Positions	166	172	172	174	1.2%
Total Part-Time Positions	4	3	3	3	----
Total FTEs	200.49	204.79	204.79	210.31	2.7%

Other County Government Functions

Cable Television Communications Plan					
Full-Time Positions	16	13	13	13	----
Part-Time Positions	0	0	0	0	----
FTEs	30.50	30.50	30.50	30.50	----
Liquor Control					
Full-Time Positions	255	294	294	296	0.7%
Part-Time Positions	155	160	160	160	----
FTEs	336.82	426.72	426.72	432.42	1.3%
Non-Departmental Accounts					
Full-Time Positions	16	17	17	17	----
Part-Time Positions	0	0	0	0	----
FTEs	4.08	4.23	4.23	4.18	-1.2%
Utilities					
Full-Time Positions	0	0	0	0	----
Part-Time Positions	0	0	0	0	----
FTEs	0.00	0.00	0.00	0.00	----
Total Full-Time Positions	287	324	324	326	0.6%
Total Part-Time Positions	155	160	160	160	----
Total FTEs	371.40	461.45	461.45	467.10	1.2%
Total Full-Time Positions	9,035	9,174	9,174	9,245	0.8%
Total Part-Time Positions	963	970	970	968	-0.2%
Total FTEs	9,678.84	9,895.51	9,895.51	9,967.97	0.7%

MONTGOMERY COUNTY PUBLIC SCHOOLS

Montgomery County Public Schools					
Full-Time Positions	0	0	0	0	----
Part-Time Positions	0	0	0	0	----
FTEs	21,579.89	21,850.60	21,850.60	22,248.73	1.8%

MONTGOMERY COLLEGE

Montgomery College					
Full-Time Positions	0	0	0	0	----
Part-Time Positions	0	0	0	0	----

Workforce Detailed By Agency, Government Function and Department

	ACTUAL FY15	BUDGET FY16	EST FY16	REC FY17	% CHG BUD/REC
FTEs	1,940.60	1,948.60	1,948.60	1,920.60	-1.4%

M-NCPPC

Maryland-National Capital Park and Planning Commission

Full-Time Positions	0	0	0	0	----
Part-Time Positions	0	0	0	0	----
FTEs	978.60	1,007.59	1,008.09	1,045.19	3.7%

SUMMARY

Total Full-Time Positions	9,035	9,174	9,174	9,245	0.8%
Total Part-Time Positions	963	970	970	968	-0.2%
Total FTEs	34,177.93	34,702.30	34,702.80	35,182.49	1.4%



Schedule D-3

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

	ACTUAL FY15	BUDGET FY16	EST FY16	REC FY17	% CHG BUD/REC
MONTGOMERY COUNTY GOVERNMENT					
GENERAL FUND TAX SUPPORTED					
General Government					
Board of Appeals					
Full-Time Positions	3	3	3	3	----
Part-Time Positions	0	0	0	0	----
FTEs	3.50	3.50	3.50	3.50	----
Board of Elections					
Full-Time Positions	28	28	28	28	----
Part-Time Positions	0	0	0	3	----
FTEs	50.98	54.78	54.78	54.88	0.2%
Circuit Court					
Full-Time Positions	89	89	89	89	----
Part-Time Positions	3	3	3	3	----
FTEs	90.78	90.70	90.70	90.70	----
Community Engagement Cluster					
Full-Time Positions	17	16	16	17	6.3%
Part-Time Positions	2	4	4	4	----
FTEs	21.55	21.55	21.55	22.35	3.7%
County Attorney					
Full-Time Positions	72	72	72	73	1.4%
Part-Time Positions	5	5	5	4	-20.0%
FTEs	43.25	43.50	43.50	43.50	----
County Council					
Full-Time Positions	81	87	87	86	-1.1%
Part-Time Positions	6	5	5	5	----
FTEs	79.05	82.20	82.20	82.10	-0.1%
County Executive					
Full-Time Positions	30	31	31	34	9.7%
Part-Time Positions	5	5	5	5	----
FTEs	30.60	31.60	31.60	32.60	3.2%
Ethics Commission					
Full-Time Positions	3	3	3	3	----
Part-Time Positions	0	0	0	0	----
FTEs	3.00	3.00	3.00	3.00	----
Finance					
Full-Time Positions	116	106	106	111	4.7%
Part-Time Positions	0	0	0	0	----
FTEs	95.31	95.81	95.81	91.65	-4.3%
General Services					
Full-Time Positions	222	194	194	195	0.5%
Part-Time Positions	3	1	1	1	----
FTEs	160.00	131.90	131.90	134.25	1.8%
Human Resources					
Full-Time Positions	70	64	64	66	3.1%
Part-Time Positions	6	6	6	4	-33.3%
FTEs	45.60	46.05	46.05	45.70	-0.8%
Human Rights					
Full-Time Positions	8	8	8	8	----

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

	ACTUAL FY15	BUDGET FY16	EST FY16	REC FY17	% CHG BUD/REC
Part-Time Positions	0	0	0	0	----
FTEs	8.60	8.60	8.60	8.60	----
Inspector General					
Full-Time Positions	4	6	6	6	----
Part-Time Positions	0	0	0	0	----
FTEs	5.00	7.00	7.00	7.00	----
Intergovernmental Relations					
Full-Time Positions	4	4	4	4	----
Part-Time Positions	1	1	1	1	----
FTEs	5.10	5.10	5.10	5.10	----
Legislative Oversight					
Full-Time Positions	11	11	11	11	----
Part-Time Positions	0	0	0	0	----
FTEs	11.00	11.00	11.00	11.00	----
Management and Budget					
Full-Time Positions	34	32	32	32	----
Part-Time Positions	0	0	0	0	----
FTEs	29.00	29.50	29.50	29.50	----
Merit System Protection Board					
Full-Time Positions	0	0	0	0	----
Part-Time Positions	2	2	2	2	----
FTEs	1.00	1.50	1.50	1.50	----
Procurement					
Full-Time Positions	0	33	33	35	6.1%
Part-Time Positions	0	2	2	2	----
FTEs	0.00	32.90	32.90	34.90	6.1%
Public Information					
Full-Time Positions	60	60	60	60	----
Part-Time Positions	0	0	0	0	----
FTEs	42.70	42.90	42.90	42.10	-1.9%
State's Attorney					
Full-Time Positions	116	130	130	132	1.5%
Part-Time Positions	12	11	11	10	-9.1%
FTEs	134.38	138.68	138.68	140.31	1.2%
Technology Services					
Full-Time Positions	135	155	155	167	7.7%
Part-Time Positions	2	2	2	2	----
FTEs	110.03	146.65	146.65	159.40	8.7%
Zoning and Administrative Hearings					
Full-Time Positions	3	3	3	3	----
Part-Time Positions	1	1	1	1	----
FTEs	3.75	3.75	3.75	3.75	----
Total Full-Time Positions	1,106	1,135	1,135	1,163	2.5%
Total Part-Time Positions	48	48	48	47	-2.1%
Total FTEs	974.18	1,032.17	1,032.17	1,047.39	1.5%
Public Safety					
Consumer Protection					
Full-Time Positions	17	17	17	16	-5.9%
Part-Time Positions	1	1	1	1	----
FTEs	16.60	16.60	16.60	15.60	-6.0%
Correction and Rehabilitation					
Full-Time Positions	526	527	527	539	2.3%
Part-Time Positions	2	1	1	0	-100.0%
FTEs	526.30	526.82	526.82	537.82	2.1%
Emergency Management and Homeland Security					
Full-Time Positions	8	8	8	8	----
Part-Time Positions	1	1	1	1	----

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

	ACTUAL FY15	BUDGET FY16	EST FY16	REC FY17	% CHG BUD/REC
FTEs	8.60	8.60	8.60	8.60	----
Police					
Full-Time Positions	1,783	1,808	1,808	1,822	0.8%
Part-Time Positions	186	185	185	186	0.5%
FTEs	1,841.75	1,867.15	1,867.15	1,880.75	0.7%
Sheriff					
Full-Time Positions	173	173	173	173	----
Part-Time Positions	4	4	4	5	25.0%
FTEs	178.13	178.33	178.33	178.83	0.3%
Total Full-Time Positions	2,507	2,533	2,533	2,558	1.0%
Total Part-Time Positions	194	192	192	193	0.5%
Total FTEs	2,571.38	2,597.50	2,597.50	2,621.60	0.9%
Transportation					
Transportation					
Full-Time Positions	449	453	453	454	0.2%
Part-Time Positions	8	8	8	9	12.5%
FTEs	243.98	247.98	247.98	251.27	1.3%
Total Full-Time Positions	449	453	453	454	0.2%
Total Part-Time Positions	8	8	8	9	12.5%
Total FTEs	243.98	247.98	247.98	251.27	1.3%
Health and Human Services					
Health and Human Services					
Full-Time Positions	808	815	815	824	1.1%
Part-Time Positions	289	292	292	292	----
FTEs	1,161.66	1,168.70	1,168.70	1,175.42	0.6%
Libraries, Culture, and Recreation					
Public Libraries					
Full-Time Positions	210	215	215	215	----
Part-Time Positions	210	219	219	209	-4.6%
FTEs	383.56	387.56	387.56	385.56	-0.5%
Total Full-Time Positions	210	215	215	215	----
Total Part-Time Positions	210	219	219	209	-4.6%
Total FTEs	383.56	387.56	387.56	385.56	-0.5%
Community Development and Housing					
Agriculture					
Full-Time Positions	0	0	0	8	----
Part-Time Positions	0	0	0	1	----
FTEs	0.00	0.00	0.00	4.15	----
Economic Development					
Full-Time Positions	39	38	38	0	-100.0%
Part-Time Positions	2	2	2	0	-100.0%
FTEs	33.40	32.40	32.40	0.00	-100.0%
Housing and Community Affairs					
Full-Time Positions	82	85	85	87	2.4%
Part-Time Positions	3	3	3	3	----
FTEs	38.60	41.60	41.60	44.25	6.4%
Total Full-Time Positions	121	123	123	95	-22.8%
Total Part-Time Positions	5	5	5	4	-20.0%
Total FTEs	72.00	74.00	74.00	48.40	-34.6%
Environment					
Environmental Protection					
Full-Time Positions	41	43	43	45	4.7%
Part-Time Positions	2	2	2	1	-50.0%
FTEs	13.09	15.09	15.09	16.00	6.0%
Total Full-Time Positions	41	43	43	45	4.7%

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

	ACTUAL FY15	BUDGET FY16	EST FY16	REC FY17	% CHG BUD/REC
Total Part-Time Positions	2	2	2	1	-50.0%
Total FTEs	13.09	15.09	15.09	16.00	6.0%
Other County Government Functions					
Non-Departmental Accounts					
Full-Time Positions	16	17	17	17	----
Part-Time Positions	0	0	0	0	----
FTEs	4.08	4.23	4.23	4.18	-1.2%
Utilities					
Full-Time Positions	0	0	0	0	----
Part-Time Positions	0	0	0	0	----
FTEs	0.00	0.00	0.00	0.00	----
Total Full-Time Positions	16	17	17	17	----
Total Part-Time Positions	0	0	0	0	----
Total FTEs	4.08	4.23	4.23	4.18	-1.2%
Total Full-Time Positions	5,258	5,334	5,334	5,371	0.7%
Total Part-Time Positions	756	766	766	755	-1.4%
Total FTEs	5,423.93	5,527.23	5,527.23	5,549.82	0.4%
SPECIAL FUNDS TAX SUPPORTED					
General Government					
Urban Districts					
Full-Time Positions	60	60	60	60	----
Part-Time Positions	1	1	1	1	----
FTEs	58.30	58.30	58.30	58.60	0.5%
Total Full-Time Positions	60	60	60	60	----
Total Part-Time Positions	1	1	1	1	----
Total FTEs	58.30	58.30	58.30	58.60	0.5%
Public Safety					
Fire and Rescue Service					
Full-Time Positions	1,271	1,297	1,297	1,276	-1.6%
Part-Time Positions	3	2	2	1	-50.0%
FTEs	1,275.37	1,299.26	1,299.26	1,277.76	-1.7%
Total Full-Time Positions	1,271	1,297	1,297	1,276	-1.6%
Total Part-Time Positions	3	2	2	1	-50.0%
Total FTEs	1,275.37	1,299.26	1,299.26	1,277.76	-1.7%
Transportation					
Transit Services					
Full-Time Positions	810	810	810	808	-0.2%
Part-Time Positions	0	0	0	0	----
FTEs	820.69	821.40	821.40	826.08	0.6%
Transportation					
Full-Time Positions	0	0	0	0	----
Part-Time Positions	0	0	0	0	----
FTEs	0.00	0.00	0.00	0.00	----
Total Full-Time Positions	810	810	810	808	-0.2%
Total Part-Time Positions	0	0	0	0	----
Total FTEs	820.69	821.40	821.40	826.08	0.6%
Libraries, Culture, and Recreation					
Recreation					
Full-Time Positions	109	112	112	127	13.4%
Part-Time Positions	1	0	0	6	----
FTEs	410.37	413.78	413.78	427.89	3.4%
Total Full-Time Positions	109	112	112	127	13.4%
Total Part-Time Positions	1	0	0	6	----

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

	ACTUAL FY15	BUDGET FY16	EST FY16	REC FY17	% CHG BUD/REC
Total FTEs	410.37	413.78	413.78	427.89	3.4%
Community Development and Housing					
Economic Development Fund					
Full-Time Positions	0	0	0	0	----
Part-Time Positions	0	0	0	0	----
FTEs	1.00	1.00	1.00	1.00	----
Total Full-Time Positions	0	0	0	0	----
Total Part-Time Positions	0	0	0	0	----
Total FTEs	1.00	1.00	1.00	1.00	----
Total Full-Time Positions	2,250	2,279	2,279	2,271	-0.4%
Total Part-Time Positions	5	3	3	8	166.7%
Total FTEs	2,565.73	2,593.74	2,593.74	2,591.33	-0.1%

SPECIAL FUNDS NON-TAX SUPPORTED

General Government

Circuit Court					
Full-Time Positions	23	23	23	23	----
Part-Time Positions	1	1	1	1	----
FTEs	23.23	23.30	23.30	23.30	----
Community Engagement Cluster					
Full-Time Positions	1	1	1	1	----
Part-Time Positions	0	0	0	0	----
FTEs	0.75	0.70	0.70	0.65	-7.1%
County Attorney					
Full-Time Positions	0	0	0	0	----
Part-Time Positions	0	0	0	0	----
FTEs	0.00	0.00	0.00	0.00	----
County Executive					
Full-Time Positions	1	1	1	1	----
Part-Time Positions	0	0	0	0	----
FTEs	1.00	1.00	1.00	1.00	----
General Services					
Full-Time Positions	0	0	0	0	----
Part-Time Positions	0	0	0	0	----
FTEs	0.00	0.00	0.00	0.00	----
Human Resources					
Full-Time Positions	0	0	0	0	----
Part-Time Positions	0	0	0	0	----
FTEs	0.00	0.00	0.00	0.00	----
Human Rights					
Full-Time Positions	0	0	0	0	----
Part-Time Positions	0	0	0	0	----
FTEs	0.00	0.00	0.00	0.00	----
Inspector General					
Full-Time Positions	0	0	0	0	----
Part-Time Positions	0	0	0	0	----
FTEs	0.00	0.00	0.00	0.00	----
Intergovernmental Relations					
Full-Time Positions	0	0	0	0	----
Part-Time Positions	0	0	0	0	----
FTEs	0.00	0.00	0.00	0.00	----
State's Attorney					
Full-Time Positions	2	2	2	2	----
Part-Time Positions	1	1	1	1	----
FTEs	1.22	1.18	1.18	1.05	-11.0%

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

	ACTUAL FY15	BUDGET FY16	EST FY16	REC FY17	% CHG BUD/REC
Technology Services					
Full-Time Positions	0	0	0	0	----
Part-Time Positions	0	0	0	0	----
FTEs	0.00	0.00	0.00	0.00	----
Urban Districts					
Full-Time Positions	0	0	0	0	----
Part-Time Positions	0	0	0	0	----
FTEs	0.00	0.00	0.00	0.00	----
Total Full-Time Positions	27	27	27	27	----
Total Part-Time Positions	2	2	2	2	----
Total FTEs	26.20	26.18	26.18	26.00	-0.7%
Public Safety					
Correction and Rehabilitation					
Full-Time Positions	0	0	0	0	----
Part-Time Positions	0	0	0	0	----
FTEs	0.00	0.00	0.00	0.00	----
Emergency Management and Homeland Security					
Full-Time Positions	4	5	5	6	20.0%
Part-Time Positions	0	0	0	0	----
FTEs	5.70	6.70	6.70	6.70	----
Fire and Rescue Service					
Full-Time Positions	12	0	0	0	----
Part-Time Positions	0	0	0	0	----
FTEs	11.19	0.00	0.00	0.00	----
Police					
Full-Time Positions	1	1	1	1	----
Part-Time Positions	0	0	0	0	----
FTEs	1.00	1.00	1.00	1.00	----
Sheriff					
Full-Time Positions	8	8	8	8	----
Part-Time Positions	0	0	0	0	----
FTEs	5.17	4.97	4.97	4.97	----
Total Full-Time Positions	25	14	14	15	7.1%
Total Part-Time Positions	0	0	0	0	----
Total FTEs	23.06	12.67	12.67	12.67	----
Transportation					
Transit Services					
Full-Time Positions	15	15	15	17	13.3%
Part-Time Positions	0	0	0	0	----
FTEs	14.93	14.79	14.79	16.39	10.8%
Transportation					
Full-Time Positions	0	0	0	0	----
Part-Time Positions	0	0	0	0	----
FTEs	0.19	0.19	0.19	0.00	-100.0%
Total Full-Time Positions	15	15	15	17	13.3%
Total Part-Time Positions	0	0	0	0	----
Total FTEs	15.12	14.98	14.98	16.39	9.4%
Health and Human Services					
Health and Human Services					
Full-Time Positions	544	544	544	552	1.5%
Part-Time Positions	40	35	35	37	5.7%
FTEs	427.21	424.96	424.96	433.46	2.0%
Libraries, Culture, and Recreation					
Public Libraries					
Full-Time Positions	0	0	0	0	----

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

	ACTUAL FY15	BUDGET FY16	EST FY16	REC FY17	% CHG BUD/REC
Part-Time Positions	0	0	0	0	----
FTEs	1.00	1.00	1.00	1.00	----
Recreation					
Full-Time Positions	0	0	0	0	----
Part-Time Positions	0	0	0	0	----
FTEs	3.14	3.51	3.51	3.82	8.8%
Total Full-Time Positions	0	0	0	0	----
Total Part-Time Positions	0	0	0	0	----
Total FTEs	4.14	4.51	4.51	4.82	6.9%

Community Development and Housing

Economic Development					
Full-Time Positions	0	0	0	0	----
Part-Time Positions	0	0	0	0	----
FTEs	0.00	0.00	0.00	0.00	----
Housing and Community Affairs					
Full-Time Positions	0	0	0	0	----
Part-Time Positions	0	0	0	0	----
FTEs	38.70	38.70	38.70	38.70	----
Total Full-Time Positions	0	0	0	0	----
Total Part-Time Positions	0	0	0	0	----
Total FTEs	38.70	38.70	38.70	38.70	----

Environment

Environmental Protection					
Full-Time Positions	46	50	50	50	----
Part-Time Positions	1	0	0	0	----
FTEs	84.39	86.69	86.69	88.76	2.4%
Total Full-Time Positions	46	50	50	50	----
Total Part-Time Positions	1	0	0	0	----
Total FTEs	84.39	86.69	86.69	88.76	2.4%

Other County Government Functions

Cable Television Communications Plan					
Full-Time Positions	16	13	13	13	----
Part-Time Positions	0	0	0	0	----
FTEs	30.50	30.50	30.50	30.50	----
Liquor Control					
Full-Time Positions	0	0	0	0	----
Part-Time Positions	0	0	0	0	----
FTEs	0.00	0.00	0.00	0.00	----
Non-Departmental Accounts					
Full-Time Positions	0	0	0	0	----
Part-Time Positions	0	0	0	0	----
FTEs	0.00	0.00	0.00	0.00	----
Utilities					
Full-Time Positions	0	0	0	0	----
Part-Time Positions	0	0	0	0	----
FTEs	0.00	0.00	0.00	0.00	----
Total Full-Time Positions	16	13	13	13	----
Total Part-Time Positions	0	0	0	0	----
Total FTEs	30.50	30.50	30.50	30.50	----
Total Full-Time Positions	673	663	663	674	1.7%
Total Part-Time Positions	43	37	37	39	5.4%
Total FTEs	649.32	639.19	639.19	651.30	1.9%

ENTERPRISE FUNDS NON-TAX SUPPORTED

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

	ACTUAL FY15	BUDGET FY16	EST FY16	REC FY17	% CHG BUD/REC
Transportation					
Parking District Services					
Full-Time Positions	52	52	52	52	----
Part-Time Positions	0	0	0	0	----
FTEs	49.89	49.33	49.33	48.53	-1.6%
Transportation					
Full-Time Positions	0	0	0	0	----
Part-Time Positions	0	0	0	0	----
FTEs	30.83	30.83	30.83	31.03	0.6%
Libraries, Culture, and Recreation					
Community Use of Public Facilities					
Full-Time Positions	26	27	27	28	3.7%
Part-Time Positions	1	1	1	1	----
FTEs	26.74	27.74	27.74	29.07	4.8%
Community Development and Housing					
Permitting Services					
Full-Time Positions	201	207	207	236	14.0%
Part-Time Positions	1	1	1	2	100.0%
FTEs	206.50	212.50	212.50	243.65	14.7%
Environment					
Solid Waste Services					
Full-Time Positions	79	79	79	79	----
Part-Time Positions	1	1	1	2	100.0%
FTEs	103.01	103.01	103.01	105.55	2.5%
Other County Government Functions					
Liquor Control					
Full-Time Positions	255	294	294	296	0.7%
Part-Time Positions	155	160	160	160	----
FTEs	336.82	426.72	426.72	432.42	1.3%
Total Full-Time Positions	613	659	659	691	4.9%
Total Part-Time Positions	158	163	163	165	1.2%
Total FTEs	753.79	850.13	850.13	890.25	4.7%
INTERNAL SERVICE FUNDS NON-TAX SUPPORTED					
Finance					
Full-Time Positions	10	10	10	10	----
Part-Time Positions	0	0	0	0	----
FTEs	30.37	30.12	30.12	30.12	----
Fleet Management Services					
Full-Time Positions	201	200	200	200	----
Part-Time Positions	0	0	0	0	----
FTEs	204.10	204.10	204.10	204.10	----
General Services					
Full-Time Positions	30	29	29	28	-3.4%
Part-Time Positions	1	1	1	1	----
FTEs	30.75	29.75	29.75	28.75	-3.4%
Human Resources					
Full-Time Positions	0	0	0	0	----
Part-Time Positions	0	0	0	0	----
FTEs	20.85	21.25	21.25	22.30	4.9%
Total Full-Time Positions	241	239	239	238	-0.4%
Total Part-Time Positions	1	1	1	1	----

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

	ACTUAL FY15	BUDGET FY16	EST FY16	REC FY17	% CHG BUD/REC
Total FTEs	286.07	285.22	285.22	285.27	----
Total Full-Time Positions	9,035	9,174	9,174	9,245	0.8%
Total Part-Time Positions	963	970	970	968	-0.2%
Total FTEs	9,678.84	9,895.51	9,895.51	9,967.97	0.7%

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	----
FTEs	20,391.94	20,602.50	20,602.50	21,059.52	2.2%

SPECIAL FUNDS NON-TAX SUPPORTED

Montgomery County Public Schools

Full-Time Positions	0	0	0	0	----
Part-Time Positions	0	0	0	0	----
FTEs	564.90	624.05	624.05	559.79	-10.3%

ENTERPRISE FUNDS NON-TAX SUPPORTED

Montgomery County Public Schools

Full-Time Positions	0	0	0	0	----
Part-Time Positions	0	0	0	0	----
FTEs	623.05	624.05	624.05	629.42	0.9%

Total Full-Time Positions	0	0	0	0	----
Total Part-Time Positions	0	0	0	0	----
Total FTEs	21,579.89	21,850.60	21,850.60	22,248.73	1.8%

MONTGOMERY COLLEGE

SPECIAL FUNDS TAX SUPPORTED

Montgomery College

Full-Time Positions	0	0	0	0	----
Part-Time Positions	0	0	0	0	----
FTEs	0.00	0.00	0.00	0.00	----

CURRENT FUND TAX SUPPORTED

Montgomery College

Full-Time Positions	0	0	0	0	----
Part-Time Positions	0	0	0	0	----
FTEs	1,785.10	1,793.10	1,793.10	1,805.10	0.7%

SPECIAL FUNDS NON-TAX SUPPORTED

Montgomery College

Full-Time Positions	0	0	0	0	----
Part-Time Positions	0	0	0	0	----
FTEs	0.00	0.00	0.00	0.00	----

ENTERPRISE FUNDS NON-TAX SUPPORTED

Montgomery College

Full-Time Positions	0	0	0	0	----
Part-Time Positions	0	0	0	0	----
FTEs	155.50	155.50	155.50	115.50	-25.7%

Total Full-Time Positions	0	0	0	0	----
Total Part-Time Positions	0	0	0	0	----
Total FTEs	1,940.60	1,948.60	1,948.60	1,920.60	-1.4%

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

	ACTUAL FY15	BUDGET FY16	EST FY16	REC FY17	% CHG BUD/REC
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M-NCPPC

SPECIAL FUNDS TAX SUPPORTED

Maryland-National Capital Park and Planning Commission

Full-Time Positions	0	0	0	0	----
Part-Time Positions	0	0	0	0	----
FTEs	836.45	865.74	866.24	889.34	2.7%

SPECIAL FUNDS NON-TAX SUPPORTED

Maryland-National Capital Park and Planning Commission

Full-Time Positions	0	0	0	0	----
Part-Time Positions	0	0	0	0	----
FTEs	0.00	0.00	0.00	0.00	----

ENTERPRISE FUNDS NON-TAX SUPPORTED

Maryland-National Capital Park and Planning Commission

Full-Time Positions	0	0	0	0	----
Part-Time Positions	0	0	0	0	----
FTEs	142.15	141.85	141.85	155.85	9.9%

Total Full-Time Positions	0	0	0	0	----
Total Part-Time Positions	0	0	0	0	----
Total FTEs	978.60	1,007.59	1,008.09	1,045.19	3.7%

SUMMARY

Total Full-Time Positions	9,035	9,174	9,174	9,245	0.8%
Total Part-Time Positions	963	970	970	968	-0.2%
Total FTEs	34,177.93	34,702.30	34,702.80	35,182.49	1.4%