



Workforce Schedules

The workforce schedules include data for the following County agencies: MCG, MCPS, Montgomery College, and MNCPPC. 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 FY16	BUDGET FY17	EST FY17	APPR FY18	%CHG BUD/APPR
TAX SUPPORTED					
Montgomery County Government General Fund					
Full-Time Positions	5,334	5,401	5,401	5,536	2.5%
Part-Time Positions	766	753	753	781	3.7%
FTEs	5,527.23	5,578.07	5,578.07	5,718.46	2.5%
Montgomery County Government Special Funds					
Full-Time Positions	2,279	2,298	2,298	2,324	1.1%
Part-Time Positions	3	8	8	12	50.0%
FTEs	2,593.74	2,625.39	2,625.39	2,666.01	1.5%
Montgomery County Public Schools Current Fund					
Full-Time Positions	0	0	0	0	----
Part-Time Positions	0	0	0	0	----
FTEs	20,602.50	21,059.52	21,059.52	21,090.64	0.1%
Montgomery College Current Fund					
Full-Time Positions	0	0	0	0	----
Part-Time Positions	0	0	0	0	----
FTEs	1,793.10	1,805.10	1,805.10	1,802.10	-0.2%
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	866.24	889.34	889.34	914.89	2.9%
Total Full-Time Positions	7,613	7,699	7,699	7,860	2.1%
Total Part-Time Positions	769	761	761	793	4.2%
Total FTEs	31,382.81	31,957.42	31,957.42	32,192.10	0.7%
NON-TAX SUPPORTED					
Montgomery County Government Enterprise Funds					
Full-Time Positions	659	691	691	702	1.6%
Part-Time Positions	163	165	165	148	-10.3%
FTEs	850.13	890.25	890.25	896.72	0.7%
Montgomery County Government Internal Service Funds					
Full-Time Positions	239	238	238	244	2.5%
Part-Time Positions	1	1	1	1	----
FTEs	285.22	285.27	285.27	294.54	3.2%
Montgomery County Government Special Funds					
Full-Time Positions	663	674	674	685	1.6%
Part-Time Positions	37	39	39	38	-2.6%
FTEs	639.19	652.30	652.30	659.90	1.2%
Montgomery County Public Schools Enterprise Funds					
Full-Time Positions	0	0	0	0	----
Part-Time Positions	0	0	0	0	----
FTEs	624.05	629.42	629.42	635.32	0.9%
Montgomery County Public Schools Special Funds					

Workforce Detailed By Type

	ACTUAL FY16	BUDGET FY17	EST FY17	APPR FY18	%CHG BUD/APPR
Full-Time Positions	0	0	0	0	----
Part-Time Positions	0	0	0	0	----
FTEs	624.05	559.79	559.79	558.37	-0.3%
Montgomery College Enterprise Funds					
Full-Time Positions	0	0	0	0	----
Part-Time Positions	0	0	0	0	----
FTEs	155.50	115.50	115.50	115.50	----
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	141.85	155.85	155.85	165.75	6.4%
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	1,561	1,603	1,603	1,631	1.7%
Total Part-Time Positions	201	205	205	187	-8.8%
Total FTEs	3,319.99	3,288.38	3,288.38	3,326.10	1.1%
SUMMARY					
Total Full-Time Positions	9,174	9,302	9,302	9,491	2.0%
Total Part-Time Positions	970	966	966	980	1.4%
Total FTEs	34,702.80	35,245.80	35,245.80	35,518.20	0.8%



Schedule D-2

Workforce Detailed By Agency, Government Function and Department

	ACTUAL FY16	BUDGET FY17	EST FY17	APPR FY18	%CHG BUD/APPR
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	3	3	3	----
FTEs	54.78	54.88	54.88	56.18	2.4%
Circuit Court					
Full-Time Positions	112	112	112	114	1.8%
Part-Time Positions	4	4	4	4	----
FTEs	114.00	114.00	114.00	116.00	1.8%
Community Engagement Cluster					
Full-Time Positions	17	18	18	18	----
Part-Time Positions	4	4	4	6	50.0%
FTEs	22.25	23.00	23.00	23.50	2.2%
County Attorney					
Full-Time Positions	72	73	73	76	4.1%
Part-Time Positions	5	4	4	2	-50.0%
FTEs	43.50	43.50	43.50	44.75	2.9%
County Council					
Full-Time Positions	87	87	87	88	1.1%
Part-Time Positions	5	5	5	5	----
FTEs	82.20	82.10	82.10	83.10	1.2%
County Executive					
Full-Time Positions	32	35	35	37	5.7%
Part-Time Positions	5	5	5	5	----
FTEs	32.60	33.60	33.60	36.50	8.6%
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	121	121	132	9.1%
Part-Time Positions	0	0	0	0	----
FTEs	125.93	121.77	121.77	125.02	2.7%
Fleet Management Services					
Full-Time Positions	200	200	200	200	----
Part-Time Positions	0	0	0	0	----
FTEs	204.10	204.10	204.10	204.10	----
General Services					
Full-Time Positions	223	224	224	231	3.1%
Part-Time Positions	2	2	2	2	----

Workforce Detailed By Agency, Government Function and Department

	ACTUAL FY16	BUDGET FY17	EST FY17	APPR FY18	%CHG BUD/APPR
FTEs	161.65	164.00	164.00	171.00	4.3%
Human Resources					
Full-Time Positions	64	66	66	68	3.0%
Part-Time Positions	6	4	4	3	-25.0%
FTEs	67.30	68.00	68.00	69.90	2.8%
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	6	6	6	6	----
Part-Time Positions	0	0	0	0	----
FTEs	7.00	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	32	32	32	32	----
Part-Time Positions	0	0	0	1	----
FTEs	29.50	29.50	29.50	32.25	9.3%
Merit System Protection Board					
Full-Time Positions	0	0	0	0	----
Part-Time Positions	2	2	2	2	----
FTEs	1.50	1.50	1.50	1.50	----
Procurement					
Full-Time Positions	33	35	35	35	----
Part-Time Positions	2	2	2	2	----
FTEs	32.90	34.90	34.90	34.90	----
Public Information					
Full-Time Positions	60	60	60	63	5.0%
Part-Time Positions	0	0	0	0	----
FTEs	42.90	42.10	42.10	44.90	6.7%
State's Attorney					
Full-Time Positions	132	136	136	140	2.9%
Part-Time Positions	12	11	11	11	----
FTEs	139.86	143.36	143.36	147.35	2.8%
Technology Services					
Full-Time Positions	155	167	167	176	5.4%
Part-Time Positions	2	2	2	2	----
FTEs	146.65	159.40	159.40	168.40	5.6%
Urban Districts					
Full-Time Positions	60	60	60	60	----
Part-Time Positions	1	1	1	1	----
FTEs	58.30	58.60	58.60	58.60	----
Zoning and Administrative Hearings					
Full-Time Positions	3	4	4	4	----

Workforce Detailed By Agency, Government Function and Department

	ACTUAL FY16	BUDGET FY17	EST FY17	APPR FY18	%CHG BUD/APPR
Part-Time Positions	1	0	0	0	----
FTEs	3.75	4.00	4.00	4.00	----
Total Full-Time Positions	1,461	1,493	1,493	1,537	2.9%
Total Part-Time Positions	52	50	50	50	----
Total FTEs	1,401.87	1,420.51	1,420.51	1,460.15	2.8%

Public Safety

Consumer Protection

Full-Time Positions	17	16	16	17	6.3%
Part-Time Positions	1	1	1	1	----
FTEs	16.60	15.60	15.60	16.60	6.4%

Correction and Rehabilitation

Full-Time Positions	527	539	539	538	-0.2%
Part-Time Positions	1	0	0	0	----
FTEs	526.82	537.82	537.82	537.82	----

Emergency Management and Homeland Security

Full-Time Positions	13	14	14	14	----
Part-Time Positions	1	1	1	1	----
FTEs	15.30	15.30	15.30	15.30	----

Fire and Rescue Service

Full-Time Positions	1,297	1,301	1,301	1,285	-1.2%
Part-Time Positions	2	1	1	1	----
FTEs	1,299.26	1,302.76	1,302.76	1,286.76	-1.2%

Police

Full-Time Positions	1,809	1,829	1,829	1,888	3.2%
Part-Time Positions	185	186	186	195	4.8%
FTEs	1,868.15	1,887.75	1,887.75	1,950.30	3.3%

Sheriff

Full-Time Positions	181	187	187	187	----
Part-Time Positions	4	5	5	5	----
FTEs	183.30	189.80	189.80	189.80	----

Total Full-Time Positions	3,844	3,886	3,886	3,929	1.1%
Total Part-Time Positions	194	194	194	203	4.6%
Total FTEs	3,909.43	3,949.03	3,949.03	3,996.58	1.2%

Transportation

Parking District Services

Full-Time Positions	52	52	52	53	1.9%
Part-Time Positions	0	0	0	0	----
FTEs	49.33	48.53	48.53	48.53	----

Transit Services

Full-Time Positions	825	825	825	857	3.9%
Part-Time Positions	0	0	0	0	----
FTEs	836.19	842.47	842.47	874.37	3.8%

Transportation

Full-Time Positions	453	455	455	457	0.4%
Part-Time Positions	8	8	8	8	----
FTEs	279.00	283.30	283.30	283.30	----

Total Full-Time Positions	1,330	1,332	1,332	1,367	2.6%
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Workforce Detailed By Agency, Government Function and Department

	ACTUAL FY16	BUDGET FY17	EST FY17	APPR FY18	%CHG BUD/APPR
Total Part-Time Positions	8	8	8	8	----
Total FTEs	1,164.52	1,174.30	1,174.30	1,206.20	2.7%

Health and Human Services

Health and Human Services

Full-Time Positions	1,359	1,386	1,386	1,409	1.7%
Part-Time Positions	327	330	330	345	4.5%
FTEs	1,593.66	1,619.38	1,619.38	1,648.71	1.8%

Libraries, Culture, and Recreation

Community Use of Public Facilities

Full-Time Positions	27	28	28	29	3.6%
Part-Time Positions	1	1	1	1	----
FTEs	27.74	29.07	29.07	30.07	3.4%

Public Libraries

Full-Time Positions	215	215	215	222	3.3%
Part-Time Positions	219	209	209	212	1.4%
FTEs	388.56	386.56	386.56	395.26	2.3%

Recreation

Full-Time Positions	112	129	129	139	7.8%
Part-Time Positions	0	6	6	10	66.7%
FTEs	417.29	440.77	440.77	464.79	5.4%

Total Full-Time Positions	354	372	372	390	4.8%
Total Part-Time Positions	220	216	216	223	3.2%
Total FTEs	833.59	856.40	856.40	890.12	3.9%

Community Development and Housing

Agriculture

Full-Time Positions	0	8	8	8	----
Part-Time Positions	0	1	1	1	----
FTEs	0.00	4.15	4.15	4.15	----

Economic Development

Full-Time Positions	38	0	0	0	----
Part-Time Positions	2	0	0	0	----
FTEs	32.40	0.00	0.00	0.00	----

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	85	88	88	101	14.8%
Part-Time Positions	3	3	3	3	----
FTEs	80.30	83.95	83.95	96.95	15.5%

Permitting Services

Full-Time Positions	207	236	236	236	----
Part-Time Positions	1	2	2	2	----
FTEs	212.50	243.65	243.65	243.75	----

Total Full-Time Positions	330	332	332	345	3.9%
Total Part-Time Positions	6	6	6	6	----

Workforce Detailed By Agency, Government Function and Department

	ACTUAL FY16	BUDGET FY17	EST FY17	APPR FY18	%CHG BUD/APPR
Total FTEs	326.20	332.75	332.75	345.85	3.9%

Environment

Environmental Protection					
Full-Time Positions	93	96	96	99	3.1%
Part-Time Positions	2	0	0	0	----
FTEs	101.78	105.26	105.26	107.97	2.6%
Solid Waste Services					
Full-Time Positions	79	79	79	79	----
Part-Time Positions	1	2	2	2	----
FTEs	103.01	105.55	105.55	105.14	-0.4%
Total Full-Time Positions	172	175	175	178	1.7%
Total Part-Time Positions	3	2	2	2	----
Total FTEs	204.79	210.81	210.81	213.11	1.1%

Other County Government Functions

Cable Television Communications Plan					
Full-Time Positions	13	13	13	14	7.7%
Part-Time Positions	0	0	0	0	----
FTEs	30.50	31.50	31.50	32.50	3.2%
Liquor Control					
Full-Time Positions	294	296	296	305	3.0%
Part-Time Positions	160	160	160	143	-10.6%
FTEs	426.72	432.42	432.42	438.20	1.3%
Non-Departmental Accounts					
Full-Time Positions	17	17	17	17	----
Part-Time Positions	0	0	0	0	----
FTEs	4.23	4.18	4.18	4.21	0.7%
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	324	326	326	336	3.1%
Total Part-Time Positions	160	160	160	143	-10.6%
Total FTEs	461.45	468.10	468.10	474.91	1.5%
Total Full-Time Positions	9,174	9,302	9,302	9,491	2.0%
Total Part-Time Positions	970	966	966	980	1.4%
Total FTEs	9,895.51	10,031.28	10,031.28	10,235.63	2.0%

Montgomery County Public Schools

Montgomery County Public Schools					
Full-Time Positions	0	0	0	0	----
Part-Time Positions	0	0	0	0	----
FTEs	21,850.60	22,248.73	22,248.73	22,284.33	0.2%

Montgomery College

Montgomery College					
Full-Time Positions	0	0	0	0	----
Part-Time Positions	0	0	0	0	----
FTEs	1,948.60	1,920.60	1,920.60	1,917.60	-0.2%

M-NCPPC

Workforce Detailed By Agency, Government Function and Department

	ACTUAL FY16	BUDGET FY17	EST FY17	APPR FY18	%CHG BUD/APPR
Maryland-National Capital Park and Planning Commission					
Full-Time Positions	0	0	0	0	----
Part-Time Positions	0	0	0	0	----
FTEs	1,008.09	1,045.19	1,045.19	1,080.64	3.4%

SUMMARY

Total Full-Time Positions	9,174	9,302	9,302	9,491	2.0%
Total Part-Time Positions	970	966	966	980	1.4%
Total FTEs	34,702.80	35,245.80	35,245.80	35,518.20	0.8%



Schedule D-3

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

	ACTUAL FY16	BUDGET FY17	EST FY17	APPR FY18	% CHG BUD/APPR
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	3	3	3	----
FTEs	54.78	54.88	54.88	56.18	2.4%
Circuit Court					
Full-Time Positions	89	89	89	91	2.2%
Part-Time Positions	3	3	3	3	----
FTEs	90.70	90.70	90.70	92.70	2.2%
Community Engagement Cluster					
Full-Time Positions	16	17	17	17	----
Part-Time Positions	4	4	4	6	50.0%
FTEs	21.55	22.35	22.35	22.85	2.2%
County Attorney					
Full-Time Positions	72	73	73	76	4.1%
Part-Time Positions	5	4	4	2	-50.0%
FTEs	43.50	43.50	43.50	44.75	2.9%
County Council					
Full-Time Positions	87	87	87	88	1.1%
Part-Time Positions	5	5	5	5	----
FTEs	82.20	82.10	82.10	83.10	1.2%
County Executive					
Full-Time Positions	31	34	34	36	5.9%
Part-Time Positions	5	5	5	5	----
FTEs	31.60	32.60	32.60	35.50	8.9%
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	106	111	111	121	9.0%
Part-Time Positions	0	0	0	0	----
FTEs	95.81	91.65	91.65	93.90	2.5%
General Services					
Full-Time Positions	194	196	196	198	1.0%
Part-Time Positions	1	1	1	1	----
FTEs	131.90	135.25	135.25	136.93	1.2%
Human Resources					
Full-Time Positions	64	66	66	68	3.0%
Part-Time Positions	6	4	4	3	-25.0%
FTEs	46.05	45.70	45.70	44.65	-2.3%
Human Rights					
Full-Time Positions	8	8	8	8	----
Part-Time Positions	0	0	0	0	----

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

	ACTUAL FY16	BUDGET FY17	EST FY17	APPR FY18	%CHG BUD/APPR
FTEs	8.60	8.60	8.60	8.60	----
Inspector General					
Full-Time Positions	6	6	6	6	----
Part-Time Positions	0	0	0	0	----
FTEs	7.00	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	32	32	32	32	----
Part-Time Positions	0	0	0	1	----
FTEs	29.50	29.50	29.50	32.25	9.3%
Merit System Protection Board					
Full-Time Positions	0	0	0	0	----
Part-Time Positions	2	2	2	2	----
FTEs	1.50	1.50	1.50	1.50	----
Procurement					
Full-Time Positions	33	35	35	35	----
Part-Time Positions	2	2	2	2	----
FTEs	32.90	34.90	34.90	34.90	----
Public Information					
Full-Time Positions	60	60	60	63	5.0%
Part-Time Positions	0	0	0	0	----
FTEs	42.90	42.10	42.10	44.90	6.7%
State's Attorney					
Full-Time Positions	130	134	134	138	3.0%
Part-Time Positions	11	10	10	10	----
FTEs	138.68	142.31	142.31	146.37	2.9%
Technology Services					
Full-Time Positions	155	167	167	176	5.4%
Part-Time Positions	2	2	2	2	----
FTEs	146.65	159.40	159.40	168.40	5.6%
Zoning and Administrative Hearings					
Full-Time Positions	3	4	4	4	----
Part-Time Positions	1	0	0	0	----
FTEs	3.75	4.00	4.00	4.00	----
Total Full-Time Positions	1,135	1,168	1,168	1,206	3.3%
Total Part-Time Positions	48	46	46	46	----
Total FTEs	1,032.17	1,050.64	1,050.64	1,081.08	2.9%
Public Safety					
Consumer Protection					
Full-Time Positions	17	16	16	17	6.3%
Part-Time Positions	1	1	1	1	----
FTEs	16.60	15.60	15.60	16.60	6.4%
Correction and Rehabilitation					
Full-Time Positions	527	539	539	538	-0.2%
Part-Time Positions	1	0	0	0	----
FTEs	526.82	537.82	537.82	537.82	----
Emergency Management and Homeland Security					
Full-Time Positions	8	8	8	8	----
Part-Time Positions	1	1	1	1	----
FTEs	8.60	8.60	8.60	8.60	----

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

	ACTUAL FY16	BUDGET FY17	EST FY17	APPR FY18	%CHG BUD/APPR
Police					
Full-Time Positions	1,808	1,828	1,828	1,887	3.2%
Part-Time Positions	185	186	186	195	4.8%
FTEs	1,867.15	1,886.75	1,886.75	1,949.30	3.3%
Sheriff					
Full-Time Positions	173	179	179	179	----
Part-Time Positions	4	5	5	5	----
FTEs	178.33	184.83	184.83	184.88	----
Total Full-Time Positions	2,533	2,570	2,570	2,629	2.3%
Total Part-Time Positions	192	193	193	202	4.7%
Total FTEs	2,597.50	2,633.60	2,633.60	2,697.20	2.4%
Transportation					
Transportation					
Full-Time Positions	453	455	455	457	0.4%
Part-Time Positions	8	8	8	8	----
FTEs	247.98	252.27	252.27	252.27	----
Total Full-Time Positions	453	455	455	457	0.4%
Total Part-Time Positions	8	8	8	8	----
Total FTEs	247.98	252.27	252.27	252.27	----
Health and Human Services					
Health and Human Services					
Full-Time Positions	815	834	834	852	2.2%
Part-Time Positions	292	293	293	309	5.5%
FTEs	1,168.70	1,185.92	1,185.92	1,211.74	2.2%
Libraries, Culture, and Recreation					
Public Libraries					
Full-Time Positions	215	215	215	220	2.3%
Part-Time Positions	219	209	209	212	1.4%
FTEs	387.56	385.56	385.56	392.06	1.7%
Total Full-Time Positions	215	215	215	220	2.3%
Total Part-Time Positions	219	209	209	212	1.4%
Total FTEs	387.56	385.56	385.56	392.06	1.7%
Community Development and Housing					
Agriculture					
Full-Time Positions	0	8	8	8	----
Part-Time Positions	0	1	1	1	----
FTEs	0.00	4.15	4.15	4.15	----
Economic Development					
Full-Time Positions	38	0	0	0	----
Part-Time Positions	2	0	0	0	----
FTEs	32.40	0.00	0.00	0.00	----
Housing and Community Affairs					
Full-Time Positions	85	88	88	101	14.8%
Part-Time Positions	3	3	3	3	----
FTEs	41.60	45.25	45.25	59.25	30.9%
Total Full-Time Positions	123	96	96	109	13.5%
Total Part-Time Positions	5	4	4	4	----
Total FTEs	74.00	49.40	49.40	63.40	28.3%
Environment					
Environmental Protection					
Full-Time Positions	43	46	46	46	----
Part-Time Positions	2	0	0	0	----
FTEs	15.09	16.50	16.50	16.50	----
Total Full-Time Positions	43	46	46	46	----
Total Part-Time Positions	2	0	0	0	----

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

	ACTUAL FY16	BUDGET FY17	EST FY17	APPR FY18	%CHG BUD/APPR
Total FTEs	15.09	16.50	16.50	16.50	----
Other County Government Functions					
Non-Departmental Accounts					
Full-Time Positions	17	17	17	17	----
Part-Time Positions	0	0	0	0	----
FTEs	4.23	4.18	4.18	4.21	0.7%
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	17	17	17	17	----
Total Part-Time Positions	0	0	0	0	----
Total FTEs	4.23	4.18	4.18	4.21	0.7%
Total Full-Time Positions	5,334	5,401	5,401	5,536	2.5%
Total Part-Time Positions	766	753	753	781	3.7%
Total FTEs	5,527.23	5,578.07	5,578.07	5,718.46	2.5%
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	58.60	58.60	58.60	----
Total Full-Time Positions	60	60	60	60	----
Total Part-Time Positions	1	1	1	1	----
Total FTEs	58.30	58.60	58.60	58.60	----
Public Safety					
Fire and Rescue Service					
Full-Time Positions	1,297	1,301	1,301	1,285	-1.2%
Part-Time Positions	2	1	1	1	----
FTEs	1,299.26	1,302.76	1,302.76	1,286.76	-1.2%
Total Full-Time Positions	1,297	1,301	1,301	1,285	-1.2%
Total Part-Time Positions	2	1	1	1	----
Total FTEs	1,299.26	1,302.76	1,302.76	1,286.76	-1.2%
Transportation					
Transit Services					
Full-Time Positions	810	808	808	840	4.0%
Part-Time Positions	0	0	0	0	----
FTEs	821.40	826.08	826.08	857.98	3.9%
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	808	808	840	4.0%
Total Part-Time Positions	0	0	0	0	----
Total FTEs	821.40	826.08	826.08	857.98	3.9%
Libraries, Culture, and Recreation					
Recreation					
Full-Time Positions	112	129	129	139	7.8%
Part-Time Positions	0	6	6	10	66.7%
FTEs	413.78	436.95	436.95	461.67	5.7%
Total Full-Time Positions	112	129	129	139	7.8%
Total Part-Time Positions	0	6	6	10	66.7%

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

	ACTUAL FY16	BUDGET FY17	EST FY17	APPR FY18	%CHG BUD/APPR
Total FTEs	413.78	436.95	436.95	461.67	5.7%
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	2,279	2,298	2,298	2,324	1.1%
Total Part-Time Positions	3	8	8	12	50.0%
Total FTEs	2,593.74	2,625.39	2,625.39	2,666.01	1.5%

SPECIAL FUNDS NON-TAX SUPPORTED

General Government

Circuit Court					
Full-Time Positions	23	23	23	23	----
Part-Time Positions	1	1	1	1	----
FTEs	23.30	23.30	23.30	23.30	----
Community Engagement Cluster					
Full-Time Positions	1	1	1	1	----
Part-Time Positions	0	0	0	0	----
FTEs	0.70	0.65	0.65	0.65	----
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 Council					
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	----

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

	ACTUAL FY16	BUDGET FY17	EST FY17	APPR FY18	%CHG BUD/APPR
Legislative Oversight					
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	1.18	1.05	1.05	0.98	-6.7%
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	26.18	26.00	26.00	25.93	-0.3%

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	5	6	6	6	----
Part-Time Positions	0	0	0	0	----
FTEs	6.70	6.70	6.70	6.70	----
Fire and Rescue Service					
Full-Time Positions	0	0	0	0	----
Part-Time Positions	0	0	0	0	----
FTEs	0.00	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	4.97	4.97	4.97	4.92	-1.0%
Total Full-Time Positions	14	15	15	15	----
Total Part-Time Positions	0	0	0	0	----
Total FTEs	12.67	12.67	12.67	12.62	-0.4%

Transportation

Transit Services					
Full-Time Positions	15	17	17	17	----
Part-Time Positions	0	0	0	0	----
FTEs	14.79	16.39	16.39	16.39	----
Transportation					
Full-Time Positions	0	0	0	0	----
Part-Time Positions	0	0	0	0	----
FTEs	0.19	0.00	0.00	0.00	----
Total Full-Time Positions	15	17	17	17	----
Total Part-Time Positions	0	0	0	0	----
Total FTEs	14.98	16.39	16.39	16.39	----

Health and Human Services

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

	ACTUAL FY16	BUDGET FY17	EST FY17	APPR FY18	%CHG BUD/APPR
Health and Human Services					
Full-Time Positions	544	552	552	557	0.9%
Part-Time Positions	35	37	37	36	-2.7%
FTEs	424.96	433.46	433.46	436.97	0.8%
Libraries, Culture, and Recreation					
Public Libraries					
Full-Time Positions	0	0	0	2	----
Part-Time Positions	0	0	0	0	----
FTEs	1.00	1.00	1.00	3.20	220.0%
Recreation					
Full-Time Positions	0	0	0	0	----
Part-Time Positions	0	0	0	0	----
FTEs	3.51	3.82	3.82	3.12	-18.3%
Total Full-Time Positions	0	0	0	2	----
Total Part-Time Positions	0	0	0	0	----
Total FTEs	4.51	4.82	4.82	6.32	31.1%
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	37.70	-2.6%
Total Full-Time Positions	0	0	0	0	----
Total Part-Time Positions	0	0	0	0	----
Total FTEs	38.70	38.70	38.70	37.70	-2.6%
Environment					
Environmental Protection					
Full-Time Positions	50	50	50	53	6.0%
Part-Time Positions	0	0	0	0	----
FTEs	86.69	88.76	88.76	91.47	3.1%
Total Full-Time Positions	50	50	50	53	6.0%
Total Part-Time Positions	0	0	0	0	----
Total FTEs	86.69	88.76	88.76	91.47	3.1%
Other County Government Functions					
Cable Television Communications Plan					
Full-Time Positions	13	13	13	14	7.7%
Part-Time Positions	0	0	0	0	----
FTEs	30.50	31.50	31.50	32.50	3.2%
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	13	13	13	14	7.7%
Total Part-Time Positions	0	0	0	0	----

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

	ACTUAL FY16	BUDGET FY17	EST FY17	APPR FY18	%CHG BUD/APPR
Total FTEs	30.50	31.50	31.50	32.50	3.2%
Total Full-Time Positions	663	674	674	685	1.6%
Total Part-Time Positions	37	39	39	38	-2.6%
Total FTEs	639.19	652.30	652.30	659.90	1.2%

ENTERPRISE FUNDS NON-TAX SUPPORTED

Transportation

Parking District Services

Full-Time Positions	52	52	52	53	1.9%
Part-Time Positions	0	0	0	0	----
FTEs	49.33	48.53	48.53	48.53	----

Transportation

Full-Time Positions	0	0	0	0	----
Part-Time Positions	0	0	0	0	----
FTEs	30.83	31.03	31.03	31.03	----

Libraries, Culture, and Recreation

Community Use of Public Facilities

Full-Time Positions	27	28	28	29	3.6%
Part-Time Positions	1	1	1	1	----
FTEs	27.74	29.07	29.07	30.07	3.4%

Community Development and Housing

Permitting Services

Full-Time Positions	207	236	236	236	----
Part-Time Positions	1	2	2	2	----
FTEs	212.50	243.65	243.65	243.75	----

Environment

Solid Waste Services

Full-Time Positions	79	79	79	79	----
Part-Time Positions	1	2	2	2	----
FTEs	103.01	105.55	105.55	105.14	-0.4%

Other County Government Functions

Liquor Control

Full-Time Positions	294	296	296	305	3.0%
Part-Time Positions	160	160	160	143	-10.6%
FTEs	426.72	432.42	432.42	438.20	1.3%

Total Full-Time Positions	659	691	691	702	1.6%
Total Part-Time Positions	163	165	165	148	-10.3%
Total FTEs	850.13	890.25	890.25	896.72	0.7%

INTERNAL SERVICE FUNDS NON-TAX SUPPORTED

Finance

Full-Time Positions	10	10	10	11	10.0%
Part-Time Positions	0	0	0	0	----
FTEs	30.12	30.12	30.12	31.12	3.3%

Fleet Management Services

Full-Time Positions	200	200	200	200	----
Part-Time Positions	0	0	0	0	----
FTEs	204.10	204.10	204.10	204.10	----

General Services

Full-Time Positions	29	28	28	33	17.9%
Part-Time Positions	1	1	1	1	----

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

	ACTUAL FY16	BUDGET FY17	EST FY17	APPR FY18	%CHG BUD/APPR
FTEs	29.75	28.75	28.75	34.07	18.5%
Human Resources					
Full-Time Positions	0	0	0	0	----
Part-Time Positions	0	0	0	0	----
FTEs	21.25	22.30	22.30	25.25	13.2%
Total Full-Time Positions	239	238	238	244	2.5%
Total Part-Time Positions	1	1	1	1	----
Total FTEs	285.22	285.27	285.27	294.54	3.2%
Total Full-Time Positions	9,174	9,302	9,302	9,491	2.0%
Total Part-Time Positions	970	966	966	980	1.4%
Total FTEs	9,895.51	10,031.28	10,031.28	10,235.63	2.0%

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	20,602.50	21,059.52	21,059.52	21,090.64	0.1%

SPECIAL FUNDS NON-TAX SUPPORTED

Montgomery County Public Schools

Full-Time Positions	0	0	0	0	----
Part-Time Positions	0	0	0	0	----
FTEs	624.05	559.79	559.79	558.37	-0.3%

ENTERPRISE FUNDS NON-TAX SUPPORTED

Montgomery County Public Schools

Full-Time Positions	0	0	0	0	----
Part-Time Positions	0	0	0	0	----
FTEs	624.05	629.42	629.42	635.32	0.9%

Total Full-Time Positions	0	0	0	0	----
Total Part-Time Positions	0	0	0	0	----
Total FTEs	21,850.60	22,248.73	22,248.73	22,284.33	0.2%

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	1,793.10	1,805.10	1,805.10	1,802.10	-0.2%

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

	ACTUAL FY16	BUDGET FY17	EST FY17	APPR FY18	%CHG BUD/APPR
Part-Time Positions	0	0	0	0	----
FTEs	155.50	115.50	115.50	115.50	----
Total Full-Time Positions	0	0	0	0	----
Total Part-Time Positions	0	0	0	0	----
Total FTEs	1,948.60	1,920.60	1,920.60	1,917.60	-0.2%

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	866.24	889.34	889.34	914.89	2.9%

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	141.85	155.85	155.85	165.75	6.4%

Total Full-Time Positions	0	0	0	0	----
Total Part-Time Positions	0	0	0	0	----
Total FTEs	1,008.09	1,045.19	1,045.19	1,080.64	3.4%

SUMMARY

Total Full-Time Positions	9,174	9,302	9,302	9,491	2.0%
Total Part-Time Positions	970	966	966	980	1.4%
Total FTEs	34,702.80	35,245.80	35,245.80	35,518.20	0.8%