



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 FY17	BUDGET FY18	EST FY18	REC FY19	%CHG BUD/REC
TAX SUPPORTED					
Montgomery County Government General Fund					
Full-Time Positions	5,401	5,536	5,536	5,564	0.5%
Part-Time Positions	753	781	781	790	1.2%
FTEs	5,578.07	5,718.46	5,718.46	5,748.24	0.5%
Montgomery County Government Special Funds					
Full-Time Positions	1,507	2,324	2,324	2,300	-1.0%
Part-Time Positions	8	12	12	12	----
FTEs	2,625.39	2,666.01	2,666.01	2,633.45	-1.2%
Montgomery County Public Schools Current Fund					
Full-Time Positions	0	0	0	0	----
Part-Time Positions	0	0	0	0	----
FTEs	21,059.52	21,090.64	21,090.64	21,254.35	0.8%
Montgomery College Current Fund					
Full-Time Positions	0	0	0	0	----
Part-Time Positions	0	0	0	0	----
FTEs	1,805.10	1,802.10	1,802.10	1,810.10	0.4%
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	889.34	914.89	914.89	923.11	0.9%
Total Full-Time Positions	6,908	7,860	7,860	7,864	0.1%
Total Part-Time Positions	761	793	793	802	1.1%
Total FTEs	31,957.42	32,192.10	32,192.10	32,369.25	0.6%
NON-TAX SUPPORTED					
Montgomery County Government Enterprise Funds					
Full-Time Positions	691	702	702	706	0.6%
Part-Time Positions	165	148	148	153	3.4%
FTEs	890.25	896.72	896.72	902.82	0.7%
Montgomery County Government Internal Service Funds					
Full-Time Positions	238	244	244	246	0.8%
Part-Time Positions	1	1	1	1	----
FTEs	285.27	294.54	294.54	297.29	0.9%
Montgomery County Government Special Funds					
Full-Time Positions	674	685	685	680	-0.7%
Part-Time Positions	39	38	38	31	-18.4%
FTEs	652.30	659.90	659.90	660.30	0.1%
Montgomery County Public Schools Enterprise Funds					
Full-Time Positions	0	0	0	0	----
Part-Time Positions	0	0	0	0	----
FTEs	629.42	635.32	635.32	640.32	0.8%
Montgomery County Public Schools Special Funds					

Workforce Detailed By Type

	ACTUAL FY17	BUDGET FY18	EST FY18	REC FY19	%CHG BUD/REC
Full-Time Positions	0	0	0	0	----
Part-Time Positions	0	0	0	0	----
FTEs	559.79	558.37	558.37	557.59	-0.1%
Montgomery College Enterprise Funds					
Full-Time Positions	0	0	0	0	----
Part-Time Positions	0	0	0	0	----
FTEs	115.50	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	155.85	165.75	165.75	166.55	0.5%
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	1,603	1,631	1,631	1,632	0.1%
Total Part-Time Positions	205	187	187	185	-1.1%
Total FTEs	3,288.38	3,326.10	3,326.10	3,340.37	0.4%
SUMMARY					
Total Full-Time Positions	8,511	9,491	9,491	9,496	0.1%
Total Part-Time Positions	966	980	980	987	0.7%
Total FTEs	35,245.80	35,518.20	35,518.20	35,709.62	0.5%



Schedule D-2

Workforce Detailed By Agency, Government Function and Department

	ACTUAL FY17	BUDGET FY18	EST FY18	REC FY19	%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	3	3	3	3	----
FTEs	54.88	56.18	56.18	56.18	----
Circuit Court					
Full-Time Positions	112	114	114	115	0.9%
Part-Time Positions	4	4	4	4	----
FTEs	114.00	116.00	116.00	117.00	0.9%
Community Engagement Cluster					
Full-Time Positions	18	18	18	19	5.6%
Part-Time Positions	4	6	6	9	50.0%
FTEs	23.00	23.50	23.50	23.50	----
County Attorney					
Full-Time Positions	73	76	76	76	----
Part-Time Positions	4	2	2	2	----
FTEs	43.50	44.75	44.75	43.50	-2.8%
County Council					
Full-Time Positions	87	88	88	88	----
Part-Time Positions	5	5	5	5	----
FTEs	82.10	83.10	83.10	83.28	0.2%
County Executive					
Full-Time Positions	35	37	37	36	-2.7%
Part-Time Positions	5	5	5	5	----
FTEs	33.60	36.50	36.50	35.50	-2.7%
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	121	132	132	132	----
Part-Time Positions	0	0	0	0	----
FTEs	121.77	125.02	125.02	126.77	1.4%
Fleet Management Services					
Full-Time Positions	200	200	200	202	1.0%
Part-Time Positions	0	0	0	0	----
FTEs	204.10	204.10	204.10	206.10	1.0%
General Services					
Full-Time Positions	224	231	231	231	----
Part-Time Positions	2	2	2	2	----

Workforce Detailed By Agency, Government Function and Department

	ACTUAL FY17	BUDGET FY18	EST FY18	REC FY19	%CHG BUD/REC
FTEs	164.00	171.00	171.00	169.80	-0.7%
Human Resources					
Full-Time Positions	66	68	68	69	1.5%
Part-Time Positions	4	3	3	3	----
FTEs	68.00	69.90	69.90	70.90	1.4%
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	5	25.0%
Part-Time Positions	1	1	1	0	-100.0%
FTEs	5.10	5.10	5.10	5.30	3.9%
Legislative Oversight					
Full-Time Positions	11	11	11	12	9.1%
Part-Time Positions	0	0	0	0	----
FTEs	11.00	11.00	11.00	11.67	6.1%
Management and Budget					
Full-Time Positions	32	32	32	33	3.1%
Part-Time Positions	0	1	1	1	----
FTEs	29.50	32.25	32.25	33.25	3.1%
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	35	35	35	35	----
Part-Time Positions	2	2	2	2	----
FTEs	34.90	34.90	34.90	34.90	----
Public Information					
Full-Time Positions	60	63	63	64	1.6%
Part-Time Positions	0	0	0	1	----
FTEs	42.10	44.90	44.90	50.50	12.5%
State's Attorney					
Full-Time Positions	136	140	140	146	4.3%
Part-Time Positions	11	11	11	11	----
FTEs	143.36	147.35	147.35	153.35	4.1%
Technology Services					
Full-Time Positions	167	176	176	174	-1.1%
Part-Time Positions	2	2	2	2	----
FTEs	159.40	168.40	168.40	165.75	-1.6%
Urban Districts					
Full-Time Positions	60	60	60	60	----
Part-Time Positions	1	1	1	1	----
FTEs	58.60	58.60	58.60	58.60	----
Zoning and Administrative Hearings					
Full-Time Positions	4	4	4	4	----

Workforce Detailed By Agency, Government Function and Department

	ACTUAL FY17	BUDGET FY18	EST FY18	REC FY19	%CHG BUD/REC
Part-Time Positions	0	0	0	0	----
FTEs	4.00	4.00	4.00	4.00	----
Total Full-Time Positions	1,493	1,537	1,537	1,549	0.8%
Total Part-Time Positions	50	50	50	53	6.0%
Total FTEs	1,420.51	1,460.15	1,460.15	1,473.45	0.9%

Public Safety

Consumer Protection

Full-Time Positions	16	17	17	17	----
Part-Time Positions	1	1	1	1	----
FTEs	15.60	16.60	16.60	16.60	----

Correction and Rehabilitation

Full-Time Positions	539	538	538	538	----
Part-Time Positions	0	0	0	0	----
FTEs	537.82	537.82	537.82	537.82	----

Emergency Management and Homeland Security

Full-Time Positions	14	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	1,301	1,285	1,285	1,264	-1.6%
Part-Time Positions	1	1	1	0	-100.0%
FTEs	1,302.76	1,286.76	1,286.76	1,265.26	-1.7%

Police

Full-Time Positions	1,829	1,888	1,888	1,888	----
Part-Time Positions	186	195	195	197	1.0%
FTEs	1,887.75	1,950.30	1,950.30	1,953.95	0.2%

Sheriff

Full-Time Positions	187	187	187	187	----
Part-Time Positions	5	5	5	5	----
FTEs	189.80	189.80	189.80	189.80	----

Total Full-Time Positions	3,886	3,929	3,929	3,908	-0.5%
Total Part-Time Positions	194	203	203	204	0.5%
Total FTEs	3,949.03	3,996.58	3,996.58	3,978.73	-0.4%

Transportation

Parking District Services

Full-Time Positions	52	53	53	53	----
Part-Time Positions	0	0	0	0	----
FTEs	48.53	48.53	48.53	48.53	----

Transit Services

Full-Time Positions	34	857	857	858	0.1%
Part-Time Positions	0	0	0	0	----
FTEs	842.47	874.37	874.37	875.37	0.1%

Transportation

Full-Time Positions	455	457	457	457	----
Part-Time Positions	8	8	8	8	----
FTEs	283.30	283.30	283.30	283.30	----

Total Full-Time Positions	541	1,367	1,367	1,368	0.1%
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Workforce Detailed By Agency, Government Function and Department

	ACTUAL FY17	BUDGET FY18	EST FY18	REC FY19	%CHG BUD/REC
Total Part-Time Positions	8	8	8	8	----
Total FTEs	1,174.30	1,206.20	1,206.20	1,207.20	0.1%

Health and Human Services

Health and Human Services

Full-Time Positions	1,386	1,409	1,409	1,423	1.0%
Part-Time Positions	330	345	345	342	-0.9%
FTEs	1,619.38	1,648.71	1,648.71	1,660.86	0.7%

Libraries, Culture, and Recreation

Community Use of Public Facilities

Full-Time Positions	28	29	29	30	3.4%
Part-Time Positions	1	1	1	1	----
FTEs	29.07	30.07	30.07	31.07	3.3%

Public Libraries

Full-Time Positions	215	222	222	222	----
Part-Time Positions	209	212	212	213	0.5%
FTEs	386.56	395.26	395.26	395.51	0.1%

Recreation

Full-Time Positions	129	139	139	140	0.7%
Part-Time Positions	6	10	10	11	10.0%
FTEs	440.77	464.79	464.79	456.03	-1.9%

Total Full-Time Positions	372	390	390	392	0.5%
Total Part-Time Positions	216	223	223	225	0.9%
Total FTEs	856.40	890.12	890.12	882.61	-0.8%

Community Development and Housing

Agriculture

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

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	----

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	88	101	101	102	1.0%
Part-Time Positions	3	3	3	2	-33.3%
FTEs	83.95	96.95	96.95	97.45	0.5%

Permitting Services

Full-Time Positions	236	236	236	236	----
Part-Time Positions	2	2	2	2	----
FTEs	243.65	243.75	243.75	243.75	----

Total Full-Time Positions	332	345	345	346	0.3%
Total Part-Time Positions	6	6	6	5	-16.7%

Workforce Detailed By Agency, Government Function and Department

	ACTUAL FY17	BUDGET FY18	EST FY18	REC FY19	%CHG BUD/REC
Total FTEs	332.75	345.85	345.85	346.35	0.1%

Environment

Environmental Protection					
Full-Time Positions	96	99	99	91	-8.1%
Part-Time Positions	0	0	0	0	----
FTEs	105.26	107.97	107.97	107.97	----
Solid Waste Services					
Full-Time Positions	79	79	79	80	1.3%
Part-Time Positions	2	2	2	2	----
FTEs	105.55	105.14	105.14	106.24	1.0%
Total Full-Time Positions	175	178	178	171	-3.9%
Total Part-Time Positions	2	2	2	2	----
Total FTEs	210.81	213.11	213.11	214.21	0.5%

Other County Government Functions

Cable Television Communications Plan					
Full-Time Positions	13	14	14	14	----
Part-Time Positions	0	0	0	0	----
FTEs	31.50	32.50	32.50	31.85	-2.0%
Liquor Control					
Full-Time Positions	296	305	305	307	0.7%
Part-Time Positions	160	143	143	148	3.5%
FTEs	432.42	438.20	438.20	442.20	0.9%
Non-Departmental Accounts					
Full-Time Positions	17	17	17	18	5.9%
Part-Time Positions	0	0	0	0	----
FTEs	4.18	4.21	4.21	4.64	10.2%
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	326	336	336	339	0.9%
Total Part-Time Positions	160	143	143	148	3.5%
Total FTEs	468.10	474.91	474.91	478.69	0.8%
Total Full-Time Positions	8,511	9,491	9,491	9,496	0.1%
Total Part-Time Positions	966	980	980	987	0.7%
Total FTEs	10,031.28	10,235.63	10,235.63	10,242.10	0.1%

Montgomery County Public Schools

Montgomery County Public Schools					
Full-Time Positions	0	0	0	0	----
Part-Time Positions	0	0	0	0	----
FTEs	22,248.73	22,284.33	22,284.33	22,452.26	0.8%

Montgomery College

Montgomery College					
Full-Time Positions	0	0	0	0	----
Part-Time Positions	0	0	0	0	----
FTEs	1,920.60	1,917.60	1,917.60	1,925.60	0.4%

M-NCPPC

Workforce Detailed By Agency, Government Function and Department

	ACTUAL FY17	BUDGET FY18	EST FY18	REC FY19	%CHG BUD/REC
Maryland-National Capital Park and Planning Commission					
Full-Time Positions	0	0	0	0	----
Part-Time Positions	0	0	0	0	----
FTEs	1,045.19	1,080.64	1,080.64	1,089.66	0.8%

SUMMARY

Total Full-Time Positions	8,511	9,491	9,491	9,496	0.1%
Total Part-Time Positions	966	980	980	987	0.7%
Total FTEs	35,245.80	35,518.20	35,518.20	35,709.62	0.5%



Schedule D-3

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

	ACTUAL FY17	BUDGET FY18	EST FY18	REC FY19	%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	3	3	3	3	----
FTEs	54.88	56.18	56.18	56.18	----
Circuit Court					
Full-Time Positions	89	91	91	92	1.1%
Part-Time Positions	3	3	3	3	----
FTEs	90.70	92.70	92.70	93.70	1.1%
Community Engagement Cluster					
Full-Time Positions	17	17	17	18	5.9%
Part-Time Positions	4	6	6	9	50.0%
FTEs	22.35	22.85	22.85	22.85	----
County Attorney					
Full-Time Positions	73	76	76	76	----
Part-Time Positions	4	2	2	2	----
FTEs	43.50	44.75	44.75	43.50	-2.8%
County Council					
Full-Time Positions	87	88	88	88	----
Part-Time Positions	5	5	5	5	----
FTEs	82.10	83.10	83.10	83.28	0.2%
County Executive					
Full-Time Positions	34	36	36	36	----
Part-Time Positions	5	5	5	5	----
FTEs	32.60	35.50	35.50	35.50	----
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	111	121	121	121	----
Part-Time Positions	0	0	0	0	----
FTEs	91.65	93.90	93.90	94.90	1.1%
General Services					
Full-Time Positions	196	198	198	198	----
Part-Time Positions	1	1	1	1	----
FTEs	135.25	136.93	136.93	135.73	-0.9%
Human Resources					
Full-Time Positions	66	68	68	69	1.5%
Part-Time Positions	4	3	3	3	----
FTEs	45.70	44.65	44.65	45.65	2.2%
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 FY17	BUDGET FY18	EST FY18	REC FY19	%CHG BUD/REC
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	5	25.0%
Part-Time Positions	1	1	1	0	-100.0%
FTEs	5.10	5.10	5.10	5.30	3.9%
Legislative Oversight					
Full-Time Positions	11	11	11	12	9.1%
Part-Time Positions	0	0	0	0	----
FTEs	11.00	11.00	11.00	11.67	6.1%
Management and Budget					
Full-Time Positions	32	32	32	33	3.1%
Part-Time Positions	0	1	1	1	----
FTEs	29.50	32.25	32.25	33.25	3.1%
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	35	35	35	35	----
Part-Time Positions	2	2	2	2	----
FTEs	34.90	34.90	34.90	34.90	----
Public Information					
Full-Time Positions	60	63	63	64	1.6%
Part-Time Positions	0	0	0	1	----
FTEs	42.10	44.90	44.90	50.50	12.5%
State's Attorney					
Full-Time Positions	134	138	138	142	2.9%
Part-Time Positions	10	10	10	10	----
FTEs	142.31	146.37	146.37	150.25	2.7%
Technology Services					
Full-Time Positions	167	176	176	174	-1.1%
Part-Time Positions	2	2	2	2	----
FTEs	159.40	168.40	168.40	165.75	-1.6%
Zoning and Administrative Hearings					
Full-Time Positions	4	4	4	4	----
Part-Time Positions	0	0	0	0	----
FTEs	4.00	4.00	4.00	4.00	----
Total Full-Time Positions	1,168	1,206	1,206	1,215	0.7%
Total Part-Time Positions	46	46	46	49	6.5%
Total FTEs	1,050.64	1,081.08	1,081.08	1,090.51	0.9%
Public Safety					
Consumer Protection					
Full-Time Positions	16	17	17	17	----
Part-Time Positions	1	1	1	1	----
FTEs	15.60	16.60	16.60	16.60	----
Correction and Rehabilitation					
Full-Time Positions	539	538	538	538	----
Part-Time Positions	0	0	0	0	----
FTEs	537.82	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 FY17	BUDGET FY18	EST FY18	REC FY19	%CHG BUD/REC
Police					
Full-Time Positions	1,828	1,887	1,887	1,887	----
Part-Time Positions	186	195	195	197	1.0%
FTEs	1,886.75	1,949.30	1,949.30	1,952.95	0.2%
Sheriff					
Full-Time Positions	179	179	179	179	----
Part-Time Positions	5	5	5	5	----
FTEs	184.83	184.88	184.88	184.93	----
Total Full-Time Positions	2,570	2,629	2,629	2,629	----
Total Part-Time Positions	193	202	202	204	1.0%
Total FTEs	2,633.60	2,697.20	2,697.20	2,700.90	0.1%
Transportation					
Transportation					
Full-Time Positions	455	457	457	457	----
Part-Time Positions	8	8	8	8	----
FTEs	252.27	252.27	252.27	252.27	----
Total Full-Time Positions	455	457	457	457	----
Total Part-Time Positions	8	8	8	8	----
Total FTEs	252.27	252.27	252.27	252.27	----
Health and Human Services					
Health and Human Services					
Full-Time Positions	834	852	852	869	2.0%
Part-Time Positions	293	309	309	313	1.3%
FTEs	1,185.92	1,211.74	1,211.74	1,227.71	1.3%
Libraries, Culture, and Recreation					
Public Libraries					
Full-Time Positions	215	220	220	220	----
Part-Time Positions	209	212	212	213	0.5%
FTEs	385.56	392.06	392.06	392.31	0.1%
Total Full-Time Positions	215	220	220	220	----
Total Part-Time Positions	209	212	212	213	0.5%
Total FTEs	385.56	392.06	392.06	392.31	0.1%
Community Development and Housing					
Agriculture					
Full-Time Positions	8	8	8	8	----
Part-Time Positions	1	1	1	1	----
FTEs	4.15	4.15	4.15	4.15	----
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	88	101	101	102	1.0%
Part-Time Positions	3	3	3	2	-33.3%
FTEs	45.25	59.25	59.25	59.25	----
Total Full-Time Positions	96	109	109	110	0.9%
Total Part-Time Positions	4	4	4	3	-25.0%
Total FTEs	49.40	63.40	63.40	63.40	----
Environment					
Environmental Protection					
Full-Time Positions	46	46	46	46	----
Part-Time Positions	0	0	0	0	----
FTEs	16.50	16.50	16.50	16.50	----
Total Full-Time Positions	46	46	46	46	----
Total Part-Time Positions	0	0	0	0	----

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

	ACTUAL FY17	BUDGET FY18	EST FY18	REC FY19	%CHG BUD/REC
Total FTEs	16.50	16.50	16.50	16.50	----
Other County Government Functions					
Non-Departmental Accounts					
Full-Time Positions	17	17	17	18	5.9%
Part-Time Positions	0	0	0	0	----
FTEs	4.18	4.21	4.21	4.64	10.2%
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	17	17	17	18	5.9%
Total Part-Time Positions	0	0	0	0	----
Total FTEs	4.18	4.21	4.21	4.64	10.2%
Total Full-Time Positions	5,401	5,536	5,536	5,564	0.5%
Total Part-Time Positions	753	781	781	790	1.2%
Total FTEs	5,578.07	5,718.46	5,718.46	5,748.24	0.5%
SPECIAL FUNDS TAX SUPPORTED					
General Government					
Urban Districts					
Full-Time Positions	60	60	60	60	----
Part-Time Positions	1	1	1	1	----
FTEs	58.60	58.60	58.60	58.60	----
Total Full-Time Positions	60	60	60	60	----
Total Part-Time Positions	1	1	1	1	----
Total FTEs	58.60	58.60	58.60	58.60	----
Public Safety					
Fire and Rescue Service					
Full-Time Positions	1,301	1,285	1,285	1,257	-2.2%
Part-Time Positions	1	1	1	0	-100.0%
FTEs	1,302.76	1,286.76	1,286.76	1,258.26	-2.2%
Total Full-Time Positions	1,301	1,285	1,285	1,257	-2.2%
Total Part-Time Positions	1	1	1	0	-100.0%
Total FTEs	1,302.76	1,286.76	1,286.76	1,258.26	-2.2%
Transportation					
Transit Services					
Full-Time Positions	17	840	840	843	0.4%
Part-Time Positions	0	0	0	0	----
FTEs	826.08	857.98	857.98	862.27	0.5%
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	17	840	840	843	0.4%
Total Part-Time Positions	0	0	0	0	----
Total FTEs	826.08	857.98	857.98	862.27	0.5%
Libraries, Culture, and Recreation					
Recreation					
Full-Time Positions	129	139	139	140	0.7%
Part-Time Positions	6	10	10	11	10.0%
FTEs	436.95	461.67	461.67	453.32	-1.8%
Total Full-Time Positions	129	139	139	140	0.7%
Total Part-Time Positions	6	10	10	11	10.0%

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

	ACTUAL FY17	BUDGET FY18	EST FY18	REC FY19	%CHG BUD/REC
Total FTEs	436.95	461.67	461.67	453.32	-1.8%
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	1,507	2,324	2,324	2,300	-1.0%
Total Part-Time Positions	8	12	12	12	----
Total FTEs	2,625.39	2,666.01	2,666.01	2,633.45	-1.2%

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	0.65	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	0	-100.0%
Part-Time Positions	0	0	0	0	----
FTEs	1.00	1.00	1.00	0.00	-100.0%
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 FY17	BUDGET FY18	EST FY18	REC FY19	%CHG BUD/REC
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	4	100.0%
Part-Time Positions	1	1	1	1	----
FTEs	1.05	0.98	0.98	3.10	216.3%
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	28	3.7%
Total Part-Time Positions	2	2	2	2	----
Total FTEs	26.00	25.93	25.93	27.05	4.3%
Public Safety					
Emergency Management and Homeland Security					
Full-Time Positions	6	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	7	----
Part-Time Positions	0	0	0	0	----
FTEs	0.00	0.00	0.00	7.00	----
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	4.92	4.92	4.87	-1.0%
Total Full-Time Positions	15	15	15	22	46.7%
Total Part-Time Positions	0	0	0	0	----
Total FTEs	12.67	12.62	12.62	19.57	55.1%
Transportation					
Transit Services					
Full-Time Positions	17	17	17	15	-11.8%
Part-Time Positions	0	0	0	0	----
FTEs	16.39	16.39	16.39	13.10	-20.1%
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	17	17	17	15	-11.8%
Total Part-Time Positions	0	0	0	0	----
Total FTEs	16.39	16.39	16.39	13.10	-20.1%
Health and Human Services					
Health and Human Services					
Full-Time Positions	552	557	557	554	-0.5%
Part-Time Positions	37	36	36	29	-19.4%
FTEs	433.46	436.97	436.97	433.15	-0.9%

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

	ACTUAL FY17	BUDGET FY18	EST FY18	REC FY19	%CHG BUD/REC
Libraries, Culture, and Recreation					
Public Libraries					
Full-Time Positions	0	2	2	2	----
Part-Time Positions	0	0	0	0	----
FTEs	1.00	3.20	3.20	3.20	----
Recreation					
Full-Time Positions	0	0	0	0	----
Part-Time Positions	0	0	0	0	----
FTEs	3.82	3.12	3.12	2.71	-13.1%
Total Full-Time Positions	0	2	2	2	----
Total Part-Time Positions	0	0	0	0	----
Total FTEs	4.82	6.32	6.32	5.91	-6.5%
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	37.70	37.70	38.20	1.3%
Permitting Services					
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	0	0	0	0	----
Total Part-Time Positions	0	0	0	0	----
Total FTEs	38.70	37.70	37.70	38.20	1.3%
Environment					
Environmental Protection					
Full-Time Positions	50	53	53	45	-15.1%
Part-Time Positions	0	0	0	0	----
FTEs	88.76	91.47	91.47	91.47	----
Total Full-Time Positions	50	53	53	45	-15.1%
Total Part-Time Positions	0	0	0	0	----
Total FTEs	88.76	91.47	91.47	91.47	----
Other County Government Functions					
Cable Television Communications Plan					
Full-Time Positions	13	14	14	14	----
Part-Time Positions	0	0	0	0	----
FTEs	31.50	32.50	32.50	31.85	-2.0%
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	14	14	14	----
Total Part-Time Positions	0	0	0	0	----

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

	ACTUAL FY17	BUDGET FY18	EST FY18	REC FY19	%CHG BUD/REC
Total FTEs	31.50	32.50	32.50	31.85	-2.0%
Total Full-Time Positions	674	685	685	680	-0.7%
Total Part-Time Positions	39	38	38	31	-18.4%
Total FTEs	652.30	659.90	659.90	660.30	0.1%

ENTERPRISE FUNDS NON-TAX SUPPORTED

Transportation

Parking District Services

Full-Time Positions	52	53	53	53	----
Part-Time Positions	0	0	0	0	----
FTEs	48.53	48.53	48.53	48.53	----

Transportation

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

Libraries, Culture, and Recreation

Community Use of Public Facilities

Full-Time Positions	28	29	29	30	3.4%
Part-Time Positions	1	1	1	1	----
FTEs	29.07	30.07	30.07	31.07	3.3%

Community Development and Housing

Permitting Services

Full-Time Positions	236	236	236	236	----
Part-Time Positions	2	2	2	2	----
FTEs	243.65	243.75	243.75	243.75	----

Environment

Solid Waste Services

Full-Time Positions	79	79	79	80	1.3%
Part-Time Positions	2	2	2	2	----
FTEs	105.55	105.14	105.14	106.24	1.0%

Other County Government Functions

Liquor Control

Full-Time Positions	296	305	305	307	0.7%
Part-Time Positions	160	143	143	148	3.5%
FTEs	432.42	438.20	438.20	442.20	0.9%

Total Full-Time Positions	691	702	702	706	0.6%
Total Part-Time Positions	165	148	148	153	3.4%
Total FTEs	890.25	896.72	896.72	902.82	0.7%

INTERNAL SERVICE FUNDS NON-TAX SUPPORTED

Finance

Full-Time Positions	10	11	11	11	----
Part-Time Positions	0	0	0	0	----
FTEs	30.12	31.12	31.12	31.87	2.4%

Fleet Management Services

Full-Time Positions	200	200	200	202	1.0%
Part-Time Positions	0	0	0	0	----
FTEs	204.10	204.10	204.10	206.10	1.0%

General Services

Full-Time Positions	28	33	33	33	----
Part-Time Positions	1	1	1	1	----

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

	ACTUAL FY17	BUDGET FY18	EST FY18	REC FY19	%CHG BUD/REC
FTEs	28.75	34.07	34.07	34.07	----
Human Resources					
Full-Time Positions	0	0	0	0	----
Part-Time Positions	0	0	0	0	----
FTEs	22.30	25.25	25.25	25.25	----
Total Full-Time Positions	238	244	244	246	0.8%
Total Part-Time Positions	1	1	1	1	----
Total FTEs	285.27	294.54	294.54	297.29	0.9%
Total Full-Time Positions	8,511	9,491	9,491	9,496	0.1%
Total Part-Time Positions	966	980	980	987	0.7%
Total FTEs	10,031.28	10,235.63	10,235.63	10,242.10	0.1%

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	21,059.52	21,090.64	21,090.64	21,254.35	0.8%

SPECIAL FUNDS NON-TAX SUPPORTED

Montgomery County Public Schools

Full-Time Positions	0	0	0	0	----
Part-Time Positions	0	0	0	0	----
FTEs	559.79	558.37	558.37	557.59	-0.1%

ENTERPRISE FUNDS NON-TAX SUPPORTED

Montgomery County Public Schools

Full-Time Positions	0	0	0	0	----
Part-Time Positions	0	0	0	0	----
FTEs	629.42	635.32	635.32	640.32	0.8%

Total Full-Time Positions	0	0	0	0	----
Total Part-Time Positions	0	0	0	0	----
Total FTEs	22,248.73	22,284.33	22,284.33	22,452.26	0.8%

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	1,805.10	1,802.10	1,802.10	1,810.10	0.4%

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 FY17	BUDGET FY18	EST FY18	REC FY19	%CHG BUD/REC
Part-Time Positions	0	0	0	0	----
FTEs	115.50	115.50	115.50	115.50	----
Total Full-Time Positions	0	0	0	0	----
Total Part-Time Positions	0	0	0	0	----
Total FTEs	1,920.60	1,917.60	1,917.60	1,925.60	0.4%

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	889.34	914.89	914.89	923.11	0.9%

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	155.85	165.75	165.75	166.55	0.5%

Total Full-Time Positions	0	0	0	0	----
Total Part-Time Positions	0	0	0	0	----
Total FTEs	1,045.19	1,080.64	1,080.64	1,089.66	0.8%

SUMMARY

Total Full-Time Positions	8,511	9,491	9,491	9,496	0.1%
Total Part-Time Positions	966	980	980	987	0.7%
Total FTEs	35,245.80	35,518.20	35,518.20	35,709.62	0.5%