



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 Equivalent (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 FY21	BUDGET FY22	EST FY22	REC FY23	% CHG BUD/REC
TAX SUPPORTED					
Montgomery County Government General Fund					
Full-Time Positions	5,679	5,742	5,742	5,929	3.3%
Part-Time Positions	789	792	792	785	-0.9%
FTEs	5,870.61	5,923.82	5,923.82	6,129.57	3.5%
Montgomery County Government Special Funds					
Full-Time Positions	2,387	2,404	2,404	2,446	1.7%
Part-Time Positions	28	28	28	35	25.0%
FTEs	2,762.11	2,785.06	2,785.06	2,876.20	3.3%
Montgomery County Public Schools Current Fund					
Full-Time Positions	0	0	0	0	----
Part-Time Positions	0	0	0	0	----
FTEs	22,257.28	22,399.34	22,399.34	22,585.90	0.8%
Montgomery College Current Fund					
Full-Time Positions	0	0	0	0	----
Part-Time Positions	0	0	0	0	----
FTEs	1,803.35	1,803.35	1,803.35	1,813.85	0.6%
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	946.09	957.90	957.90	969.68	1.2%
Total Full-Time Positions	8,066	8,146	8,146	8,375	2.8%
Total Part-Time Positions	817	820	820	820	----
Total FTEs	33,639.44	33,869.47	33,869.47	34,375.20	1.5%
NON-TAX SUPPORTED					
Montgomery County Government Enterprise Funds					
Full-Time Positions	717	738	738	736	-0.3%
Part-Time Positions	149	133	133	129	-3.0%
FTEs	910.79	912.59	912.59	901.47	-1.2%
Montgomery County Government Internal Service Funds					
Full-Time Positions	253	252	252	251	-0.4%
Part-Time Positions	0	0	0	0	----
FTEs	301.89	301.89	301.89	303.29	0.5%
Montgomery County Government Special Funds					
Full-Time Positions	697	701	701	719	2.6%
Part-Time Positions	33	33	33	33	----
FTEs	673.51	690.98	690.98	690.83	----
Montgomery County Public Schools Enterprise Funds					
Full-Time Positions	0	0	0	0	----
Part-Time Positions	0	0	0	0	----

Workforce Detailed By Type

	ACTUAL FY21	BUDGET FY22	EST FY22	REC FY23	% CHG BUD/REC
FTEs	648.57	648.57	648.57	644.45	-0.6%
Montgomery County Public Schools Special Funds					
Full-Time Positions	0	0	0	0	----
Part-Time Positions	0	0	0	0	----
FTEs	570.94	588.70	588.70	746.15	26.7%
Montgomery College Enterprise Funds					
Full-Time Positions	0	0	0	0	----
Part-Time Positions	0	0	0	0	----
FTEs	107.50	107.50	107.50	107.50	----
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	165.85	165.35	165.35	164.70	-0.4%
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	1,667	1,691	1,691	1,706	0.9%
Total Part-Time Positions	182	166	166	162	-2.4%
Total FTEs	3,379.05	3,415.58	3,415.58	3,558.39	4.2%

SUMMARY

Total Full-Time Positions	9,733	9,837	9,837	10,081	2.5%
Total Part-Time Positions	999	986	986	982	-0.4%
Total FTEs	37,018.49	37,285.05	37,285.05	37,933.59	1.7%



Schedule D-2

Workforce Detailed By Agency, Government Function and Department

	ACTUAL FY21	BUDGET FY22	EST FY22	REC FY23	%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	29	29	29	32	10.3%
Part-Time Positions	2	2	2	2	----
FTEs	56.35	56.35	56.35	56.35	----
Circuit Court					
Full-Time Positions	119	123	123	123	----
Part-Time Positions	5	5	5	5	----
FTEs	121.50	125.50	125.50	125.50	----
Community Engagement Cluster					
Full-Time Positions	24	32	32	38	18.8%
Part-Time Positions	12	20	20	20	----
FTEs	30.00	41.75	41.75	47.75	14.4%
County Attorney					
Full-Time Positions	76	77	77	79	2.6%
Part-Time Positions	1	1	1	1	----
FTEs	41.20	41.70	41.70	42.80	2.6%
County Council					
Full-Time Positions	96	94	94	127	35.1%
Part-Time Positions	7	9	9	2	-77.8%
FTEs	87.43	87.83	87.83	110.05	25.3%
County Executive					
Full-Time Positions	36	35	35	43	22.9%
Part-Time Positions	6	6	6	6	----
FTEs	33.70	32.70	32.70	36.78	12.5%
Ethics Commission					
Full-Time Positions	2	2	2	2	----
Part-Time Positions	0	0	0	0	----
FTEs	2.00	2.00	2.00	2.00	----
Finance					
Full-Time Positions	130	126	126	126	----
Part-Time Positions	0	0	0	0	----
FTEs	130.04	132.04	132.04	132.29	0.2%
Fleet Management Services					
Full-Time Positions	208	207	207	206	-0.5%
Part-Time Positions	0	0	0	0	----
FTEs	211.10	211.10	211.10	211.10	----
General Services					
Full-Time Positions	232	234	234	235	0.4%

Workforce Detailed By Agency, Government Function and Department

	ACTUAL FY21	BUDGET FY22	EST FY22	REC FY23	%CHG BUD/REC
Part-Time Positions	1	1	1	1	----
FTEs	169.30	169.30	169.30	169.63	0.2%
Grants Management					
Full-Time Positions	0	0	0	3	----
Part-Time Positions	0	0	0	0	----
FTEs	0.00	0.00	0.00	3.00	----
Human Resources					
Full-Time Positions	61	65	65	76	16.9%
Part-Time Positions	2	2	2	2	----
FTEs	63.65	67.65	67.65	78.50	16.0%
Human Rights					
Full-Time Positions	9	11	11	11	----
Part-Time Positions	0	0	0	0	----
FTEs	9.60	11.60	11.60	11.60	----
Inspector General					
Full-Time Positions	11	13	13	17	30.8%
Part-Time Positions	0	0	0	0	----
FTEs	12.00	14.00	14.00	17.00	21.4%
Intergovernmental Relations					
Full-Time Positions	5	5	5	5	----
Part-Time Positions	0	0	0	1	----
FTEs	5.30	5.30	5.30	5.30	----
Labor Relations					
Full-Time Positions	8	8	8	8	----
Part-Time Positions	0	0	0	0	----
FTEs	8.00	8.00	8.00	8.00	----
Legislative Oversight					
Full-Time Positions	13	14	14	14	----
Part-Time Positions	0	0	0	0	----
FTEs	12.67	13.67	13.67	13.85	1.3%
Management and Budget					
Full-Time Positions	41	41	41	43	4.9%
Part-Time Positions	1	1	1	1	----
FTEs	41.25	41.25	41.25	43.25	4.8%
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	----
Peoples' Counsel					
Full-Time Positions	0	0	0	2	----
Part-Time Positions	0	0	0	0	----
FTEs	0.00	0.00	0.00	2.00	----
Procurement					
Full-Time Positions	38	38	38	38	----
Part-Time Positions	2	2	2	2	----
FTEs	37.90	37.90	37.90	37.90	----
Public Information					
Full-Time Positions	70	71	71	79	11.3%
Part-Time Positions	1	1	1	1	----
FTEs	52.70	53.70	53.70	63.90	19.0%
Racial Equity and Social Justice					

Workforce Detailed By Agency, Government Function and Department

	ACTUAL FY21	BUDGET FY22	EST FY22	REC FY23	%CHG BUD/REC
Full-Time Positions	2	6	6	7	16.7%
Part-Time Positions	0	0	0	1	----
FTEs	2.00	6.00	6.00	7.50	25.0%
State's Attorney					
Full-Time Positions	148	148	148	151	2.0%
Part-Time Positions	9	9	9	8	-11.1%
FTEs	153.85	153.85	153.85	156.25	1.6%
Technology and Enterprise Business Solutions					
Full-Time Positions	167	168	168	167	-0.6%
Part-Time Positions	2	2	2	2	----
FTEs	165.25	166.25	166.25	168.25	1.2%
Urban Districts					
Full-Time Positions	61	61	61	61	----
Part-Time Positions	1	1	1	1	----
FTEs	58.70	58.70	58.70	60.70	3.4%
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	1,593	1,615	1,615	1,700	5.3%
Total Part-Time Positions	54	64	64	58	-9.4%
Total FTEs	1,514.49	1,547.14	1,547.14	1,620.25	4.7%

Public Safety

Animal Services

Full-Time Positions	74	74	74	76	2.7%
Part-Time Positions	0	0	0	0	----
FTEs	75.00	75.00	75.00	77.00	2.7%

Consumer Protection

Full-Time Positions	17	19	19	19	----
Part-Time Positions	1	0	0	0	----
FTEs	16.60	18.00	18.00	18.00	----

Correction and Rehabilitation

Full-Time Positions	539	534	534	535	0.2%
Part-Time Positions	0	0	0	0	----
FTEs	541.57	541.57	541.57	544.57	0.6%

Emergency Management and Homeland Security

Full-Time Positions	15	17	17	18	5.9%
Part-Time Positions	1	1	1	1	----
FTEs	16.30	18.30	18.30	19.30	5.5%

Fire and Rescue Service

Full-Time Positions	1,318	1,332	1,332	1,350	1.4%
Part-Time Positions	0	0	0	1	----
FTEs	1,319.26	1,333.26	1,333.26	1,352.01	1.4%

Police

Full-Time Positions	1,832	1,803	1,803	1,825	1.2%
Part-Time Positions	206	205	205	207	1.0%
FTEs	1,898.86	1,869.36	1,869.36	1,891.96	1.2%

Sheriff

Full-Time Positions	190	190	190	189	-0.5%
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Workforce Detailed By Agency, Government Function and Department

	ACTUAL FY21	BUDGET FY22	EST FY22	REC FY23	%CHG BUD/REC
Part-Time Positions	5	5	5	5	----
FTEs	192.80	192.80	192.80	191.76	-0.5%
Total Full-Time Positions	3,985	3,969	3,969	4,012	1.1%
Total Part-Time Positions	213	211	211	214	1.4%
Total FTEs	4,060.39	4,048.29	4,048.29	4,094.60	1.1%

Transportation

Parking District Services

Full-Time Positions	53	53	53	53	----
Part-Time Positions	0	0	0	0	----
FTEs	48.53	48.53	48.53	48.73	0.4%

Transit Services

Full-Time Positions	878	878	878	869	-1.0%
Part-Time Positions	16	16	16	32	100.0%
FTEs	908.87	908.87	908.87	910.61	0.2%

Transportation

Full-Time Positions	457	457	457	460	0.7%
Part-Time Positions	7	7	7	4	-42.9%
FTEs	285.80	284.30	284.30	286.09	0.6%

Total Full-Time Positions	1,388	1,388	1,388	1,382	-0.4%
Total Part-Time Positions	23	23	23	36	56.5%
Total FTEs	1,243.20	1,241.70	1,241.70	1,245.43	0.3%

Health and Human Services

Health and Human Services

Full-Time Positions	1,477	1,547	1,547	1,607	3.9%
Part-Time Positions	336	333	333	335	0.6%
FTEs	1,714.49	1,770.62	1,770.62	1,840.66	4.0%

Libraries, Culture, and Recreation

Community Use of Public Facilities

Full-Time Positions	30	30	30	29	-3.3%
Part-Time Positions	1	1	1	1	----
FTEs	31.27	31.27	31.27	30.27	-3.2%

Public Libraries

Full-Time Positions	233	234	234	233	-0.4%
Part-Time Positions	209	208	208	207	-0.5%
FTEs	404.51	404.06	404.06	403.60	-0.1%

Recreation

Full-Time Positions	148	148	148	181	22.3%
Part-Time Positions	11	11	11	1	-90.9%
FTEs	493.09	499.04	499.04	569.39	14.1%

Total Full-Time Positions	411	412	412	443	7.5%
Total Part-Time Positions	221	220	220	209	-5.0%
Total FTEs	928.87	934.37	934.37	1,003.26	7.4%

Community Development and Housing

Agriculture

Full-Time Positions	8	8	8	10	25.0%
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Workforce Detailed By Agency, Government Function and Department

	ACTUAL FY21	BUDGET FY22	EST FY22	REC FY23	%CHG BUD/REC
Part-Time Positions	1	1	1	1	----
FTEs	4.15	4.15	4.15	5.15	24.1%
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	106	107	107	110	2.8%
Part-Time Positions	1	0	0	0	----
FTEs	100.70	101.20	101.20	104.20	3.0%
Permitting Services					
Full-Time Positions	239	240	240	243	1.3%
Part-Time Positions	2	0	0	0	----
FTEs	245.90	245.90	245.90	249.03	1.3%
Total Full-Time Positions	353	355	355	363	2.3%
Total Part-Time Positions	4	1	1	1	----
Total FTEs	351.75	352.25	352.25	359.38	2.0%

Environment

Environmental Protection					
Full-Time Positions	92	97	97	121	24.7%
Part-Time Positions	1	1	1	1	----
FTEs	108.40	109.90	109.90	122.48	11.4%
Recycling and Resource Management					
Full-Time Positions	83	83	83	77	-7.2%
Part-Time Positions	2	2	2	1	-50.0%
FTEs	111.56	112.06	112.06	113.61	1.4%
Total Full-Time Positions	175	180	180	198	10.0%
Total Part-Time Positions	3	3	3	2	-33.3%
Total FTEs	219.96	221.96	221.96	236.09	6.4%

Other County Government Functions

Alcohol Beverage Services					
Full-Time Positions	312	332	332	334	0.6%
Part-Time Positions	144	130	130	127	-2.3%
FTEs	442.50	443.80	443.80	428.80	-3.4%
Cable Television Communications Plan					
Full-Time Positions	18	18	18	19	5.6%
Part-Time Positions	0	0	0	0	----
FTEs	30.75	30.75	30.75	29.55	-3.9%
Non-Departmental Accounts					
Full-Time Positions	21	21	21	23	9.5%
Part-Time Positions	1	1	1	0	-100.0%
FTEs	12.51	23.46	23.46	43.34	84.7%
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	351	371	371	376	1.3%

Workforce Detailed By Agency, Government Function and Department

	ACTUAL FY21	BUDGET FY22	EST FY22	REC FY23	%CHG BUD/REC
Total Part-Time Positions	145	131	131	127	-3.1%
Total FTEs	485.76	498.01	498.01	501.69	0.7%
Total Full-Time Positions	9,733	9,837	9,837	10,081	2.5%
Total Part-Time Positions	999	986	986	982	-0.4%
Total FTEs	10,518.91	10,614.34	10,614.34	10,901.36	2.7%

MONTGOMERY COUNTY PUBLIC SCHOOLS

Montgomery County Public Schools

Full-Time Positions	0	0	0	0	----
Part-Time Positions	0	0	0	0	----
FTEs	23,476.79	23,636.61	23,636.61	23,976.50	1.4%

MONTGOMERY COLLEGE

Montgomery College

Full-Time Positions	0	0	0	0	----
Part-Time Positions	0	0	0	0	----
FTEs	1,910.85	1,910.85	1,910.85	1,921.35	0.5%

M-NCPPC

Maryland-National Capital Park and Planning Commission

Full-Time Positions	0	0	0	0	----
Part-Time Positions	0	0	0	0	----
FTEs	1,111.94	1,123.25	1,123.25	1,134.38	1.0%

SUMMARY

Total Full-Time Positions	9,733	9,837	9,837	10,081	2.5%
Total Part-Time Positions	999	986	986	982	-0.4%
Total FTEs	37,018.49	37,285.05	37,285.05	37,933.59	1.7%



Schedule D-3

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

	ACTUAL FY21	BUDGET FY22	EST FY22	REC FY23	%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	29	29	29	32	10.3%
Part-Time Positions	2	2	2	2	----
FTEs	56.35	56.35	56.35	56.35	----
Circuit Court					
Full-Time Positions	95	95	95	99	4.2%
Part-Time Positions	4	4	4	4	----
FTEs	99.38	97.29	97.29	101.23	4.0%
Community Engagement Cluster					
Full-Time Positions	23	31	31	37	19.4%
Part-Time Positions	12	20	20	20	----
FTEs	29.35	41.10	41.10	47.27	15.0%
County Attorney					
Full-Time Positions	76	77	77	79	2.6%
Part-Time Positions	1	1	1	1	----
FTEs	41.20	41.70	41.70	42.80	2.6%
County Council					
Full-Time Positions	96	94	94	127	35.1%
Part-Time Positions	7	9	9	2	-77.8%
FTEs	87.43	87.83	87.83	110.05	25.3%
County Executive					
Full-Time Positions	36	35	35	43	22.9%
Part-Time Positions	6	6	6	6	----
FTEs	33.70	32.70	32.70	36.78	12.5%
Ethics Commission					
Full-Time Positions	2	2	2	2	----
Part-Time Positions	0	0	0	0	----
FTEs	2.00	2.00	2.00	2.00	----
Finance					
Full-Time Positions	119	115	115	115	----
Part-Time Positions	0	0	0	0	----
FTEs	97.67	99.67	99.67	99.92	0.3%
General Services					
Full-Time Positions	198	200	200	201	0.5%
Part-Time Positions	1	1	1	1	----
FTEs	134.73	134.73	134.73	135.06	0.2%
Grants Management					
Full-Time Positions	0	0	0	3	----
Part-Time Positions	0	0	0	0	----
FTEs	0.00	0.00	0.00	3.00	----
Human Resources					
Full-Time Positions	61	65	65	76	16.9%

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

	ACTUAL FY21	BUDGET FY22	EST FY22	REC FY23	% CHG BUD/REC
Part-Time Positions	2	2	2	2	----
FTEs	39.80	43.80	43.80	53.25	21.6%
Human Rights					
Full-Time Positions	9	11	11	11	----
Part-Time Positions	0	0	0	0	----
FTEs	9.60	11.60	11.60	11.60	----
Inspector General					
Full-Time Positions	11	13	13	17	30.8%
Part-Time Positions	0	0	0	0	----
FTEs	12.00	14.00	14.00	17.00	21.4%
Intergovernmental Relations					
Full-Time Positions	5	5	5	5	----
Part-Time Positions	0	0	0	1	----
FTEs	5.30	5.30	5.30	5.30	----
Labor Relations					
Full-Time Positions	8	8	8	8	----
Part-Time Positions	0	0	0	0	----
FTEs	8.00	8.00	8.00	8.00	----
Legislative Oversight					
Full-Time Positions	13	14	14	14	----
Part-Time Positions	0	0	0	0	----
FTEs	12.67	13.67	13.67	13.85	1.3%
Management and Budget					
Full-Time Positions	41	41	41	43	4.9%
Part-Time Positions	1	1	1	1	----
FTEs	41.25	41.25	41.25	43.25	4.8%
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	----
Peoples' Counsel					
Full-Time Positions	0	0	0	2	----
Part-Time Positions	0	0	0	0	----
FTEs	0.00	0.00	0.00	2.00	----
Procurement					
Full-Time Positions	38	38	38	38	----
Part-Time Positions	2	2	2	2	----
FTEs	37.90	37.90	37.90	37.90	----
Public Information					
Full-Time Positions	70	71	71	79	11.3%
Part-Time Positions	1	1	1	1	----
FTEs	52.70	53.70	53.70	63.90	19.0%
Racial Equity and Social Justice					
Full-Time Positions	2	6	6	7	16.7%
Part-Time Positions	0	0	0	1	----
FTEs	2.00	6.00	6.00	7.50	25.0%
State's Attorney					
Full-Time Positions	144	144	144	147	2.1%
Part-Time Positions	8	8	8	7	-12.5%
FTEs	151.18	151.15	151.15	153.85	1.8%
Technology and Enterprise Business Solutions					
Full-Time Positions	167	168	168	167	-0.6%
Part-Time Positions	2	2	2	2	----
FTEs	165.25	166.25	166.25	168.25	1.2%
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	----

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

	ACTUAL FY21	BUDGET FY22	EST FY22	REC FY23	% CHG BUD/REC
Total Full-Time Positions	1,250	1,269	1,269	1,359	7.1%
Total Part-Time Positions	51	61	61	55	-9.8%
Total FTEs	1,128.46	1,154.99	1,154.99	1,229.11	6.4%
Public Safety					
Animal Services					
Full-Time Positions	74	74	74	76	2.7%
Part-Time Positions	0	0	0	0	----
FTEs	75.00	75.00	75.00	77.00	2.7%
Consumer Protection					
Full-Time Positions	17	19	19	19	----
Part-Time Positions	1	0	0	0	----
FTEs	16.60	18.00	18.00	18.00	----
Correction and Rehabilitation					
Full-Time Positions	539	534	534	535	0.2%
Part-Time Positions	0	0	0	0	----
FTEs	541.57	541.57	541.57	544.57	0.6%
Emergency Management and Homeland Security					
Full-Time Positions	9	11	11	12	9.1%
Part-Time Positions	1	1	1	1	----
FTEs	8.82	10.82	10.82	11.82	9.2%
Police					
Full-Time Positions	1,831	1,803	1,803	1,825	1.2%
Part-Time Positions	206	205	205	207	1.0%
FTEs	1,897.86	1,869.36	1,869.36	1,891.96	1.2%
Sheriff					
Full-Time Positions	182	182	182	181	-0.5%
Part-Time Positions	5	5	5	5	----
FTEs	187.89	187.62	187.62	186.62	-0.5%
Total Full-Time Positions	2,652	2,623	2,623	2,648	1.0%
Total Part-Time Positions	213	211	211	213	0.9%
Total FTEs	2,727.74	2,702.37	2,702.37	2,729.97	1.0%
Transportation					
Transportation					
Full-Time Positions	456	456	456	460	0.9%
Part-Time Positions	7	7	7	4	-42.9%
FTEs	254.02	252.52	252.52	255.06	1.0%
Total Full-Time Positions	456	456	456	460	0.9%
Total Part-Time Positions	7	7	7	4	-42.9%
Total FTEs	254.02	252.52	252.52	255.06	1.0%
Health and Human Services					
Health and Human Services					
Full-Time Positions	909	977	977	1,027	5.1%
Part-Time Positions	306	303	303	305	0.7%
FTEs	1,263.48	1,305.53	1,305.53	1,374.25	5.3%
Libraries, Culture, and Recreation					
Public Libraries					
Full-Time Positions	231	232	232	231	-0.4%
Part-Time Positions	209	208	208	207	-0.5%
FTEs	401.31	401.86	401.86	401.40	-0.1%
Total Full-Time Positions	231	232	232	231	-0.4%
Total Part-Time Positions	209	208	208	207	-0.5%
Total FTEs	401.31	401.86	401.86	401.40	-0.1%
Community Development and Housing					
Agriculture					
Full-Time Positions	8	8	8	10	25.0%

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

	ACTUAL FY21	BUDGET FY22	EST FY22	REC FY23	% CHG BUD/REC
Part-Time Positions	1	1	1	1	----
FTEs	4.15	4.15	4.15	5.15	24.1%
Housing and Community Affairs					
Full-Time Positions	106	107	107	110	2.8%
Part-Time Positions	1	0	0	0	----
FTEs	62.65	62.65	62.65	65.65	4.8%
Total Full-Time Positions	114	115	115	120	4.3%
Total Part-Time Positions	2	1	1	1	----
Total FTEs	66.80	66.80	66.80	70.80	6.0%
Environment					
Environmental Protection					
Full-Time Positions	46	49	49	61	24.5%
Part-Time Positions	0	0	0	0	----
FTEs	16.29	16.29	16.29	25.64	57.4%
Total Full-Time Positions	46	49	49	61	24.5%
Total Part-Time Positions	0	0	0	0	----
Total FTEs	16.29	16.29	16.29	25.64	57.4%
Other County Government Functions					
Non-Departmental Accounts					
Full-Time Positions	21	21	21	23	9.5%
Part-Time Positions	1	1	1	0	-100.0%
FTEs	12.51	23.46	23.46	43.34	84.7%
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	21	21	21	23	9.5%
Total Part-Time Positions	1	1	1	0	-100.0%
Total FTEs	12.51	23.46	23.46	43.34	84.7%
Total Full-Time Positions	5,679	5,742	5,742	5,929	3.3%
Total Part-Time Positions	789	792	792	785	-0.9%
Total FTEs	5,870.61	5,923.82	5,923.82	6,129.57	3.5%
SPECIAL FUNDS TAX SUPPORTED					
General Government					
Urban Districts					
Full-Time Positions	61	61	61	61	----
Part-Time Positions	1	1	1	1	----
FTEs	58.70	58.70	58.70	60.70	3.4%
Total Full-Time Positions	61	61	61	61	----
Total Part-Time Positions	1	1	1	1	----
Total FTEs	58.70	58.70	58.70	60.70	3.4%
Public Safety					
Fire and Rescue Service					
Full-Time Positions	1,315	1,332	1,332	1,350	1.4%
Part-Time Positions	0	0	0	1	----
FTEs	1,316.26	1,333.26	1,333.26	1,352.01	1.4%
Total Full-Time Positions	1,315	1,332	1,332	1,350	1.4%
Total Part-Time Positions	0	0	0	1	----
Total FTEs	1,316.26	1,333.26	1,333.26	1,352.01	1.4%
Transportation					
Transit Services					
Full-Time Positions	863	863	863	854	-1.0%

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

	ACTUAL FY21	BUDGET FY22	EST FY22	REC FY23	% CHG BUD/REC
Part-Time Positions	16	16	16	32	100.0%
FTEs	895.77	895.77	895.77	897.51	0.2%
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	863	863	863	854	-1.0%
Total Part-Time Positions	16	16	16	32	100.0%
Total FTEs	895.77	895.77	895.77	897.51	0.2%

Libraries, Culture, and Recreation

Recreation					
Full-Time Positions	148	148	148	181	22.3%
Part-Time Positions	11	11	11	1	-90.9%
FTEs	490.38	496.33	496.33	564.98	13.8%
Total Full-Time Positions	148	148	148	181	22.3%
Total Part-Time Positions	11	11	11	1	-90.9%
Total FTEs	490.38	496.33	496.33	564.98	13.8%

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	2,387	2,404	2,404	2,446	1.7%
Total Part-Time Positions	28	28	28	35	25.0%
Total FTEs	2,762.11	2,785.06	2,785.06	2,876.20	3.3%

SPECIAL FUNDS NON-TAX SUPPORTED

General Government

Board of Appeals					
Full-Time Positions	0	0	0	0	----
Part-Time Positions	0	0	0	0	----
FTEs	0.00	0.00	0.00	0.00	----
Board of Elections					
Full-Time Positions	0	0	0	0	----
Part-Time Positions	0	0	0	0	----
FTEs	0.00	0.00	0.00	0.00	----
Circuit Court					
Full-Time Positions	24	28	28	24	-14.3%
Part-Time Positions	1	1	1	1	----
FTEs	22.12	28.21	28.21	24.27	-14.0%
Community Engagement Cluster					
Full-Time Positions	1	1	1	1	----
Part-Time Positions	0	0	0	0	----
FTEs	0.65	0.65	0.65	0.48	-26.2%
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	----

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

	ACTUAL FY21	BUDGET FY22	EST FY22	REC FY23	% CHG BUD/REC
County Executive					
Full-Time Positions	0	0	0	0	----
Part-Time Positions	0	0	0	0	----
FTEs	0.00	0.00	0.00	0.00	----
Finance					
Full-Time Positions	0	0	0	0	----
Part-Time Positions	0	0	0	0	----
FTEs	0.00	0.00	0.00	0.00	----
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	----
Labor Relations					
Full-Time Positions	0	0	0	0	----
Part-Time Positions	0	0	0	0	----
FTEs	0.00	0.00	0.00	0.00	----
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	----
Merit System Protection Board					
Full-Time Positions	0	0	0	0	----
Part-Time Positions	0	0	0	0	----
FTEs	0.00	0.00	0.00	0.00	----
Procurement					
Full-Time Positions	0	0	0	0	----
Part-Time Positions	0	0	0	0	----
FTEs	0.00	0.00	0.00	0.00	----
Public Information					
Full-Time Positions	0	0	0	0	----
Part-Time Positions	0	0	0	0	----
FTEs	0.00	0.00	0.00	0.00	----
Racial Equity and Social Justice					
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	4	4	4	4	----
Part-Time Positions	1	1	1	1	----
FTEs	2.67	2.70	2.70	2.40	-11.1%
Technology and Enterprise Business Solutions					
Full-Time Positions	0	0	0	0	----

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

	ACTUAL FY21	BUDGET FY22	EST FY22	REC FY23	%CHG BUD/REC
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	----
Zoning and Administrative Hearings					
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	29	33	33	29	-12.1%
Total Part-Time Positions	2	2	2	2	----
Total FTEs	25.44	31.56	31.56	27.15	-14.0%
Public Safety					
Animal Services					
Full-Time Positions	0	0	0	0	----
Part-Time Positions	0	0	0	0	----
FTEs	0.00	0.00	0.00	0.00	----
Consumer Protection					
Full-Time Positions	0	0	0	0	----
Part-Time Positions	0	0	0	0	----
FTEs	0.00	0.00	0.00	0.00	----
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	6	6	6	6	----
Part-Time Positions	0	0	0	0	----
FTEs	7.48	7.48	7.48	7.48	----
Fire and Rescue Service					
Full-Time Positions	3	0	0	0	----
Part-Time Positions	0	0	0	0	----
FTEs	3.00	0.00	0.00	0.00	----
Police					
Full-Time Positions	1	0	0	0	----
Part-Time Positions	0	0	0	0	----
FTEs	1.00	0.00	0.00	0.00	----
Sheriff					
Full-Time Positions	8	8	8	8	----
Part-Time Positions	0	0	0	0	----
FTEs	4.91	5.18	5.18	5.14	-0.8%
Total Full-Time Positions	18	14	14	14	----
Total Part-Time Positions	0	0	0	0	----
Total FTEs	16.39	12.66	12.66	12.62	-0.3%
Transportation					
Transit Services					
Full-Time Positions	15	15	15	15	----
Part-Time Positions	0	0	0	0	----
FTEs	13.10	13.10	13.10	13.10	----
Transportation					
Full-Time Positions	1	1	1	0	-100.0%
Part-Time Positions	0	0	0	0	----
FTEs	0.75	0.75	0.75	0.00	-100.0%
Total Full-Time Positions	16	16	16	15	-6.3%
Total Part-Time Positions	0	0	0	0	----
Total FTEs	13.85	13.85	13.85	13.10	-5.4%

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

	ACTUAL FY21	BUDGET FY22	EST FY22	REC FY23	% CHG BUD/REC
Health and Human Services					
Health and Human Services					
Full-Time Positions	568	570	570	580	1.8%
Part-Time Positions	30	30	30	30	----
FTEs	451.01	465.09	465.09	466.41	0.3%
Libraries, Culture, and Recreation					
Community Use of Public Facilities					
Full-Time Positions	0	0	0	0	----
Part-Time Positions	0	0	0	0	----
FTEs	0.00	0.00	0.00	0.00	----
Public Libraries					
Full-Time Positions	2	2	2	2	----
Part-Time Positions	0	0	0	0	----
FTEs	3.20	2.20	2.20	2.20	----
Recreation					
Full-Time Positions	0	0	0	0	----
Part-Time Positions	0	0	0	0	----
FTEs	2.71	2.71	2.71	4.41	62.7%
Total Full-Time Positions	2	2	2	2	----
Total Part-Time Positions	0	0	0	0	----
Total FTEs	5.91	4.91	4.91	6.61	34.6%
Community Development and Housing					
Agriculture					
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	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	38.05	38.55	38.55	38.55	----
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	38.05	38.55	38.55	38.55	----
Environment					
Environmental Protection					
Full-Time Positions	46	48	48	60	25.0%
Part-Time Positions	1	1	1	1	----
FTEs	92.11	93.61	93.61	96.84	3.5%
Total Full-Time Positions	46	48	48	60	25.0%
Total Part-Time Positions	1	1	1	1	----
Total FTEs	92.11	93.61	93.61	96.84	3.5%
Other County Government Functions					
Alcohol Beverage Services					
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 FY21	BUDGET FY22	EST FY22	REC FY23	% CHG BUD/REC
Cable Television Communications Plan					
Full-Time Positions	18	18	18	19	5.6%
Part-Time Positions	0	0	0	0	----
FTEs	30.75	30.75	30.75	29.55	-3.9%
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	18	18	18	19	5.6%
Total Part-Time Positions	0	0	0	0	----
Total FTEs	30.75	30.75	30.75	29.55	-3.9%
Total Full-Time Positions	697	701	701	719	2.6%
Total Part-Time Positions	33	33	33	33	----
Total FTEs	673.51	690.98	690.98	690.83	----

ENTERPRISE FUNDS NON-TAX SUPPORTED

Transportation

Parking District Services

Full-Time Positions	53	53	53	53	----
Part-Time Positions	0	0	0	0	----
FTEs	48.53	48.53	48.53	48.73	0.4%

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	30	30	30	29	-3.3%
Part-Time Positions	1	1	1	1	----
FTEs	31.27	31.27	31.27	30.27	-3.2%

Community Development and Housing

Permitting Services

Full-Time Positions	239	240	240	243	1.3%
Part-Time Positions	2	0	0	0	----
FTEs	245.90	245.90	245.90	249.03	1.3%

Environment

Recycling and Resource Management

Full-Time Positions	83	83	83	77	-7.2%
Part-Time Positions	2	2	2	1	-50.0%
FTEs	111.56	112.06	112.06	113.61	1.4%

Other County Government Functions

Alcohol Beverage Services

Full-Time Positions	312	332	332	334	0.6%
Part-Time Positions	144	130	130	127	-2.3%
FTEs	442.50	443.80	443.80	428.80	-3.4%

Total Full-Time Positions	717	738	738	736	-0.3%
Total Part-Time Positions	149	133	133	129	-3.0%

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

	ACTUAL FY21	BUDGET FY22	EST FY22	REC FY23	% CHG BUD/REC
Total FTEs	910.79	912.59	912.59	901.47	-1.2%
INTERNAL SERVICE FUNDS NON-TAX SUPPORTED					
Finance					
Full-Time Positions	11	11	11	11	----
Part-Time Positions	0	0	0	0	----
FTEs	32.37	32.37	32.37	32.37	----
Fleet Management Services					
Full-Time Positions	208	207	207	206	-0.5%
Part-Time Positions	0	0	0	0	----
FTEs	211.10	211.10	211.10	211.10	----
General Services					
Full-Time Positions	34	34	34	34	----
Part-Time Positions	0	0	0	0	----
FTEs	34.57	34.57	34.57	34.57	----
Human Resources					
Full-Time Positions	0	0	0	0	----
Part-Time Positions	0	0	0	0	----
FTEs	23.85	23.85	23.85	25.25	5.9%
Total Full-Time Positions	253	252	252	251	-0.4%
Total Part-Time Positions	0	0	0	0	----
Total FTEs	301.89	301.89	301.89	303.29	0.5%
Total Full-Time Positions	9,733	9,837	9,837	10,081	2.5%
Total Part-Time Positions	999	986	986	982	-0.4%
Total FTEs	10,518.91	10,614.34	10,614.34	10,901.36	2.7%

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	22,257.28	22,399.34	22,399.34	22,585.90	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	570.94	588.70	588.70	746.15	26.7%

ENTERPRISE FUNDS NON-TAX SUPPORTED

Montgomery County Public Schools

Full-Time Positions	0	0	0	0	----
Part-Time Positions	0	0	0	0	----
FTEs	648.57	648.57	648.57	644.45	-0.6%

Total Full-Time Positions	0	0	0	0	----
Total Part-Time Positions	0	0	0	0	----
Total FTEs	23,476.79	23,636.61	23,636.61	23,976.50	1.4%

MONTGOMERY COLLEGE

SPECIAL FUNDS TAX SUPPORTED

Montgomery College

Full-Time Positions	0	0	0	0	----
Part-Time Positions	0	0	0	0	----

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

	ACTUAL FY21	BUDGET FY22	EST FY22	REC FY23	%CHG BUD/REC
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	1,803.35	1,803.35	1,803.35	1,813.85	0.6%
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	107.50	107.50	107.50	107.50	----
Total Full-Time Positions	0	0	0	0	----
Total Part-Time Positions	0	0	0	0	----
Total FTEs	1,910.85	1,910.85	1,910.85	1,921.35	0.5%

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	946.09	957.90	957.90	969.68	1.2%

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	165.85	165.35	165.35	164.70	-0.4%

Total Full-Time Positions	0	0	0	0	----
Total Part-Time Positions	0	0	0	0	----
Total FTEs	1,111.94	1,123.25	1,123.25	1,134.38	1.0%

SUMMARY

Total Full-Time Positions	9,733	9,837	9,837	10,081	2.5%
Total Part-Time Positions	999	986	986	982	-0.4%
Total FTEs	37,018.49	37,285.05	37,285.05	37,933.59	1.7%

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