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# Workforce Schedules

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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<br>FY22 | BUDGET<br>FY23 | EST<br>FY23 | APPR<br>FY24 | %CHG<br>BUD/APPR |
|--|----------------|----------------|-------------|--------------|------------------|
| <b>TAX SUPPORTED</b>                                       |                |                |             |              |                  |
| <b>Montgomery County Government General Fund</b>           |                |                |             |              |                  |
| Full-Time Positions  | 5,742          | 5,939          | 5,939       | 6,041        | 1.7%             |
| Part-Time Positions  | 792            | 798            | 798         | 773          | -3.1%            |
| FTEs   | 5,923.82       | 6,144.51       | 6,144.51    | 6,210.84     | 1.1%             |
| <b>Montgomery County Government Special Funds</b>          |                |                |             |              |                  |
| Full-Time Positions  | 2,404          | 2,447          | 2,447       | 2,465        | 0.7%             |
| Part-Time Positions  | 28             | 35             | 35          | 18           | -48.6%           |
| FTEs   | 2,785.06       | 2,881.20       | 2,881.20    | 2,897.58     | 0.6%             |
| <b>Montgomery County Public Schools Current Fund</b>       |                |                |             |              |                  |
| Full-Time Positions  | 0              | 0              | 0           | 0            | ----             |
| Part-Time Positions  | 0              | 0              | 0           | 0            | ----             |
| FTEs   | 22,399.34      | 22,623.50      | 22,623.50   | 23,242.56    | 2.7%             |
| <b>Montgomery College Current Fund</b>                     |                |                |             |              |                  |
| Full-Time Positions  | 0              | 0              | 0           | 0            | ----             |
| Part-Time Positions  | 0              | 0              | 0           | 0            | ----             |
| FTEs   | 1,803.35       | 1,813.85       | 1,813.85    | 1,813.85     | ----             |
| <b>Montgomery College Special Funds</b>                    |                |                |             |              |                  |
| Full-Time Positions  | 0              | 0              | 0           | 0            | ----             |
| Part-Time Positions  | 0              | 0              | 0           | 0            | ----             |
| FTEs   | 0.00           | 0.00           | 0.00        | 0.00         | ----             |
| <b>M-NCPPC Special Funds</b>                               |                |                |             |              |                  |
| Full-Time Positions  | 0              | 0              | 0           | 0            | ----             |
| Part-Time Positions  | 0              | 0              | 0           | 0            | ----             |
| FTEs   | 957.90         | 969.68         | 969.68      | 974.43       | 0.5%             |
| Total Full-Time Positions                                  | 8,146          | 8,386          | 8,386       | 8,506        | 1.4%             |
| Total Part-Time Positions                                  | 820            | 833            | 833         | 791          | -5.0%            |
| Total FTEs   | 33,869.47      | 34,432.74      | 34,432.74   | 35,139.26    | 2.1%             |
| <b>NON-TAX SUPPORTED</b>                                   |                |                |             |              |                  |
| <b>Montgomery County Government Enterprise Funds</b>       |                |                |             |              |                  |
| Full-Time Positions  | 738            | 736            | 736         | 742          | 0.8%             |
| Part-Time Positions  | 133            | 129            | 129         | 132          | 2.3%             |
| FTEs   | 912.59         | 901.47         | 901.47      | 904.36       | 0.3%             |
| <b>Montgomery County Government Internal Service Funds</b> |                |                |             |              |                  |
| Full-Time Positions  | 252            | 251            | 251         | 251          | ----             |
| Part-Time Positions  | 0              | 0              | 0           | 0            | ----             |
| FTEs   | 301.89         | 303.29         | 303.29      | 303.29       | ----             |
| <b>Montgomery County Government Special Funds</b>          |                |                |             |              |                  |
| Full-Time Positions  | 701            | 719            | 719         | 754          | 4.9%             |
| Part-Time Positions  | 33             | 33             | 33          | 33           | ----             |
| FTEs   | 690.98         | 690.83         | 690.83      | 721.33       | 4.4%             |
| <b>Montgomery County Public Schools Enterprise Funds</b>   |                |                |             |              |                  |
| Full-Time Positions  | 0              | 0              | 0           | 0            | ----             |
| Part-Time Positions  | 0              | 0              | 0           | 0            | ----             |

## Workforce Detailed By Type

|   | ACTUAL<br>FY22 | BUDGET<br>FY23 | EST<br>FY23 | APPR<br>FY24 | %CHG<br>BUD/APPR |
|---|----------------|----------------|-------------|--------------|------------------|
| FTEs  | 648.57         | 644.45         | 644.45      | 648.07       | 0.6%             |
| <b>Montgomery County Public Schools Special Funds</b> |                |                |             |              |                  |
| Full-Time Positions                                   | 0              | 0              | 0           | 0            | ----             |
| Part-Time Positions                                   | 0              | 0              | 0           | 0            | ----             |
| FTEs  | 588.70         | 708.55         | 708.55      | 638.70       | -9.9%            |
| <b>Montgomery College Enterprise Funds</b>            |                |                |             |              |                  |
| Full-Time Positions                                   | 0              | 0              | 0           | 0            | ----             |
| Part-Time Positions                                   | 0              | 0              | 0           | 0            | ----             |
| FTEs  | 107.50         | 107.50         | 107.50      | 108.50       | 0.9%             |
| <b>Montgomery College Special Funds</b>               |                |                |             |              |                  |
| Full-Time Positions                                   | 0              | 0              | 0           | 0            | ----             |
| Part-Time Positions                                   | 0              | 0              | 0           | 0            | ----             |
| FTEs  | 0.00           | 0.00           | 0.00        | 0.00         | ----             |
| <b>M-NCPPC Enterprise Funds</b>                       |                |                |             |              |                  |
| Full-Time Positions                                   | 0              | 0              | 0           | 0            | ----             |
| Part-Time Positions                                   | 0              | 0              | 0           | 0            | ----             |
| FTEs  | 165.35         | 164.70         | 164.70      | 160.70       | -2.4%            |
| <b>M-NCPPC Special Funds</b>                          |                |                |             |              |                  |
| 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                             | 1,691          | 1,706          | 1,706       | 1,747        | 2.4%             |
| Total Part-Time Positions                             | 166            | 162            | 162         | 165          | 1.9%             |
| Total FTEs  | 3,415.58       | 3,520.79       | 3,520.79    | 3,484.95     | -1.0%            |

## SUMMARY

|                           |           |           |           |           |       |
|---------------------------|-----------|-----------|-----------|-----------|-------|
| Total Full-Time Positions | 9,837     | 10,092    | 10,092    | 10,253    | 1.6%  |
| Total Part-Time Positions | 986       | 995       | 995       | 956       | -3.9% |
| Total FTEs                | 37,285.05 | 37,953.53 | 37,953.53 | 38,624.21 | 1.8%  |



# Schedule D-2

## Workforce Detailed By Agency, Government Function and Department

|                                     | ACTUAL<br>FY22 | BUDGET<br>FY23 | EST<br>FY23 | APPR<br>FY24 | %CHG<br>BUD/APPR |
|-------------------------------------|----------------|----------------|-------------|--------------|------------------|
| <b>MONTGOMERY COUNTY GOVERNMENT</b> |                |                |             |              |                  |
| <b>General Government</b>           |                |                |             |              |                  |
| 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             | 32             | 32          | 32           | ----             |
| Part-Time Positions                 | 2              | 2              | 2           | 2            | ----             |
| FTEs                                | 56.35          | 56.35          | 56.35       | 56.35        | ----             |
| Circuit Court                       |                |                |             |              |                  |
| Full-Time Positions                 | 123            | 123            | 123         | 124          | 0.8%             |
| Part-Time Positions                 | 5              | 5              | 5           | 5            | ----             |
| FTEs                                | 125.50         | 125.50         | 125.50      | 126.50       | 0.8%             |
| Community Engagement Cluster        |                |                |             |              |                  |
| Full-Time Positions                 | 32             | 35             | 35          | 36           | 2.9%             |
| Part-Time Positions                 | 20             | 20             | 20          | 21           | 5.0%             |
| FTEs                                | 41.75          | 44.75          | 44.75       | 46.25        | 3.4%             |
| County Attorney                     |                |                |             |              |                  |
| Full-Time Positions                 | 77             | 79             | 79          | 78           | -1.3%            |
| Part-Time Positions                 | 1              | 1              | 1           | 1            | ----             |
| FTEs                                | 41.70          | 42.80          | 42.80       | 43.60        | 1.9%             |
| County Council                      |                |                |             |              |                  |
| Full-Time Positions                 | 94             | 127            | 127         | 124          | -2.4%            |
| Part-Time Positions                 | 9              | 2              | 2           | 1            | -50.0%           |
| FTEs                                | 87.83          | 110.05         | 110.05      | 106.55       | -3.2%            |
| County Executive                    |                |                |             |              |                  |
| Full-Time Positions                 | 35             | 48             | 48          | 44           | -8.3%            |
| Part-Time Positions                 | 6              | 6              | 6           | 6            | ----             |
| FTEs                                | 32.70          | 39.78          | 39.78       | 36.33        | -8.7%            |
| 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                 | 126            | 126            | 126         | 126          | ----             |
| Part-Time Positions                 | 0              | 0              | 0           | 0            | ----             |
| FTEs                                | 132.04         | 132.29         | 132.29      | 132.29       | ----             |
| Fleet Management Services           |                |                |             |              |                  |
| Full-Time Positions                 | 207            | 206            | 206         | 206          | ----             |
| Part-Time Positions                 | 0              | 0              | 0           | 0            | ----             |
| FTEs                                | 211.10         | 211.10         | 211.10      | 211.10       | ----             |
| Food Systems Resilience             |                |                |             |              |                  |
| Full-Time Positions                 | 0              | 0              | 0           | 3            | ----             |

## Workforce Detailed By Agency, Government Function and Department

|                               | ACTUAL<br>FY22 | BUDGET<br>FY23 | EST<br>FY23 | APPR<br>FY24 | %CHG<br>BUD/APPR |
|-------------------------------|----------------|----------------|-------------|--------------|------------------|
| Part-Time Positions           | 0              | 0              | 0           | 0            | ----             |
| FTEs                          | 0.00           | 0.00           | 0.00        | 3.00         | ----             |
| General Services              |                |                |             |              |                  |
| Full-Time Positions           | 234            | 235            | 235         | 239          | 1.7%             |
| Part-Time Positions           | 1              | 1              | 1           | 0            | -100.0%          |
| FTEs                          | 169.30         | 169.63         | 169.63      | 174.30       | 2.8%             |
| Grants Management             |                |                |             |              |                  |
| Full-Time Positions           | 0              | 3              | 3           | 5            | 66.7%            |
| Part-Time Positions           | 0              | 0              | 0           | 0            | ----             |
| FTEs                          | 0.00           | 3.00           | 3.00        | 5.00         | 66.7%            |
| Human Resources               |                |                |             |              |                  |
| Full-Time Positions           | 65             | 72             | 72          | 81           | 12.5%            |
| Part-Time Positions           | 2              | 2              | 2           | 1            | -50.0%           |
| FTEs                          | 67.65          | 74.50          | 74.50       | 82.50        | 10.7%            |
| Human Rights                  |                |                |             |              |                  |
| Full-Time Positions           | 11             | 11             | 11          | 11           | ----             |
| Part-Time Positions           | 0              | 0              | 0           | 0            | ----             |
| FTEs                          | 11.60          | 11.60          | 11.60       | 11.60        | ----             |
| Inspector General             |                |                |             |              |                  |
| Full-Time Positions           | 13             | 17             | 17          | 19           | 11.8%            |
| Part-Time Positions           | 0              | 0              | 0           | 0            | ----             |
| FTEs                          | 14.00          | 17.00          | 17.00       | 19.00        | 11.8%            |
| Intergovernmental Relations   |                |                |             |              |                  |
| Full-Time Positions           | 5              | 5              | 5           | 5            | ----             |
| Part-Time Positions           | 0              | 1              | 1           | 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           | 14             | 14             | 14          | 14           | ----             |
| Part-Time Positions           | 0              | 0              | 0           | 0            | ----             |
| FTEs                          | 13.67          | 13.85          | 13.85       | 13.85        | ----             |
| Management and Budget         |                |                |             |              |                  |
| Full-Time Positions           | 41             | 43             | 43          | 42           | -2.3%            |
| Part-Time Positions           | 1              | 1              | 1           | 1            | ----             |
| FTEs                          | 41.25          | 43.25          | 43.25       | 42.25        | -2.3%            |
| 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         | ----             |
| Peoples' Counsel              |                |                |             |              |                  |
| 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           | 38             | 38             | 38          | 39           | 2.6%             |
| Part-Time Positions           | 2              | 2              | 2           | 2            | ----             |
| FTEs                          | 37.90          | 37.90          | 37.90       | 38.90        | 2.6%             |
| Public Information            |                |                |             |              |                  |

## Workforce Detailed By Agency, Government Function and Department

|  | ACTUAL<br>FY22 | BUDGET<br>FY23 | EST<br>FY23 | APPR<br>FY24 | %CHG<br>BUD/APPR |
|--|----------------|----------------|-------------|--------------|------------------|
| Full-Time Positions                          | 71             | 76             | 76          | 75           | -1.3%            |
| Part-Time Positions                          | 1              | 1              | 1           | 1            | ----             |
| FTEs   | 53.70          | 60.90          | 60.90       | 60.11        | -1.3%            |
| Racial Equity and Social Justice             |                |                |             |              |                  |
| Full-Time Positions                          | 6              | 7              | 7           | 8            | 14.3%            |
| Part-Time Positions                          | 0              | 1              | 1           | 1            | ----             |
| FTEs   | 6.00           | 7.50           | 7.50        | 8.50         | 13.3%            |
| State's Attorney                             |                |                |             |              |                  |
| Full-Time Positions                          | 148            | 151            | 151         | 151          | ----             |
| Part-Time Positions                          | 9              | 8              | 8           | 8            | ----             |
| FTEs   | 153.85         | 156.25         | 156.25      | 156.25       | ----             |
| Technology and Enterprise Business Solutions |                |                |             |              |                  |
| Full-Time Positions                          | 168            | 167            | 167         | 172          | 3.0%             |
| Part-Time Positions                          | 2              | 2              | 2           | 1            | -50.0%           |
| FTEs   | 166.25         | 168.25         | 168.25      | 172.75       | 2.7%             |
| Urban Districts                              |                |                |             |              |                  |
| Full-Time Positions                          | 61             | 61             | 61          | 62           | 1.6%             |
| Part-Time Positions                          | 1              | 1              | 1           | 1            | ----             |
| FTEs   | 58.70          | 60.70          | 60.70       | 60.70        | ----             |
| 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                    | 1,615          | 1,693          | 1,693       | 1,713        | 1.2%             |
| Total Part-Time Positions                    | 64             | 58             | 58          | 55           | -5.2%            |
| Total FTEs                                   | 1,547.14       | 1,611.25       | 1,611.25    | 1,631.98     | 1.3%             |
| Public Safety                                |                |                |             |              |                  |
| Animal Services                              |                |                |             |              |                  |
| Full-Time Positions                          | 74             | 76             | 76          | 76           | ----             |
| Part-Time Positions                          | 0              | 0              | 0           | 0            | ----             |
| FTEs   | 75.00          | 77.00          | 77.00       | 77.00        | ----             |
| Consumer Protection                          |                |                |             |              |                  |
| Full-Time Positions                          | 19             | 19             | 19          | 19           | ----             |
| Part-Time Positions                          | 0              | 0              | 0           | 0            | ----             |
| FTEs   | 18.00          | 18.00          | 18.00       | 18.00        | ----             |
| Correction and Rehabilitation                |                |                |             |              |                  |
| Full-Time Positions                          | 534            | 535            | 535         | 536          | 0.2%             |
| Part-Time Positions                          | 0              | 0              | 0           | 0            | ----             |
| FTEs   | 541.57         | 544.57         | 544.57      | 545.57       | 0.2%             |
| Emergency Management and Homeland Security   |                |                |             |              |                  |
| Full-Time Positions                          | 17             | 18             | 18          | 18           | ----             |
| Part-Time Positions                          | 1              | 1              | 1           | 0            | -100.0%          |
| FTEs   | 18.30          | 19.30          | 19.30       | 18.70        | -3.1%            |
| Fire and Rescue Service                      |                |                |             |              |                  |
| Full-Time Positions                          | 1,332          | 1,350          | 1,350       | 1,361        | 0.8%             |
| Part-Time Positions                          | 0              | 1              | 1           | 1            | ----             |
| FTEs   | 1,333.26       | 1,352.01       | 1,352.01    | 1,363.01     | 0.8%             |
| Police                                       |                |                |             |              |                  |
| Full-Time Positions                          | 1,803          | 1,826          | 1,826       | 1,830        | 0.2%             |

## Workforce Detailed By Agency, Government Function and Department

|                           | ACTUAL<br>FY22 | BUDGET<br>FY23 | EST<br>FY23 | APPR<br>FY24 | %CHG<br>BUD/APPR |
|---------------------------|----------------|----------------|-------------|--------------|------------------|
| Part-Time Positions       | 205            | 220            | 220         | 224          | 1.8%             |
| FTEs                      | 1,869.36       | 1,897.90       | 1,897.90    | 1,903.10     | 0.3%             |
| Sheriff                   |                |                |             |              |                  |
| Full-Time Positions       | 190            | 189            | 189         | 189          | ----             |
| Part-Time Positions       | 5              | 5              | 5           | 5            | ----             |
| FTEs                      | 192.80         | 191.76         | 191.76      | 191.76       | ----             |
| Total Full-Time Positions | 3,969          | 4,013          | 4,013       | 4,029        | 0.4%             |
| Total Part-Time Positions | 211            | 227            | 227         | 230          | 1.3%             |
| Total FTEs                | 4,048.29       | 4,100.54       | 4,100.54    | 4,117.14     | 0.4%             |

### Transportation

|                           |          |          |          |          |        |
|---------------------------|----------|----------|----------|----------|--------|
| Parking District Services |          |          |          |          |        |
| Full-Time Positions       | 53       | 53       | 53       | 49       | -7.5%  |
| Part-Time Positions       | 0        | 0        | 0        | 0        | ----   |
| FTEs                      | 48.53    | 48.73    | 48.73    | 48.73    | ----   |
| Transit Services          |          |          |          |          |        |
| Full-Time Positions       | 878      | 869      | 869      | 868      | -0.1%  |
| Part-Time Positions       | 16       | 32       | 32       | 16       | -50.0% |
| FTEs                      | 908.87   | 910.61   | 910.61   | 898.61   | -1.3%  |
| Transportation            |          |          |          |          |        |
| Full-Time Positions       | 457      | 460      | 460      | 461      | 0.2%   |
| Part-Time Positions       | 7        | 4        | 4        | 4        | ----   |
| FTEs                      | 284.30   | 286.09   | 286.09   | 283.78   | -0.8%  |
| Total Full-Time Positions | 1,388    | 1,382    | 1,382    | 1,378    | -0.3%  |
| Total Part-Time Positions | 23       | 36       | 36       | 20       | -44.4% |
| Total FTEs                | 1,241.70 | 1,245.43 | 1,245.43 | 1,231.12 | -1.1%  |

### Health and Human Services

|                           |          |          |          |          |       |
|---------------------------|----------|----------|----------|----------|-------|
| Health and Human Services |          |          |          |          |       |
| Full-Time Positions       | 1,547    | 1,623    | 1,623    | 1,722    | 6.1%  |
| Part-Time Positions       | 333      | 335      | 335      | 319      | -4.8% |
| FTEs                      | 1,770.62 | 1,856.66 | 1,856.66 | 1,948.48 | 4.9%  |

### Libraries, Culture, and Recreation

|                                    |        |          |          |          |         |
|------------------------------------|--------|----------|----------|----------|---------|
| Community Use of Public Facilities |        |          |          |          |         |
| Full-Time Positions                | 30     | 29       | 29       | 29       | ----    |
| Part-Time Positions                | 1      | 1        | 1        | 1        | ----    |
| FTEs                               | 31.27  | 30.27    | 30.27    | 30.27    | ----    |
| Public Libraries                   |        |          |          |          |         |
| Full-Time Positions                | 234    | 233      | 233      | 241      | 3.4%    |
| Part-Time Positions                | 208    | 207      | 207      | 199      | -3.9%   |
| FTEs                               | 404.06 | 403.60   | 403.60   | 385.11   | -4.6%   |
| Recreation                         |        |          |          |          |         |
| Full-Time Positions                | 148    | 182      | 182      | 189      | 3.8%    |
| Part-Time Positions                | 11     | 1        | 1        | 0        | -100.0% |
| FTEs                               | 499.04 | 574.39   | 574.39   | 591.77   | 3.0%    |
| Total Full-Time Positions          | 412    | 444      | 444      | 459      | 3.4%    |
| Total Part-Time Positions          | 220    | 209      | 209      | 200      | -4.3%   |
| Total FTEs                         | 934.37 | 1,008.26 | 1,008.26 | 1,007.15 | -0.1%   |



## Workforce Detailed By Agency, Government Function and Department

|  | ACTUAL<br>FY22 | BUDGET<br>FY23 | EST<br>FY23 | APPR<br>FY24 | %CHG<br>BUD/APPR |
|--|----------------|----------------|-------------|--------------|------------------|
| <b>Community Development and Housing</b> |                |                |             |              |                  |
| Agriculture                              |                |                |             |              |                  |
| Full-Time Positions                      | 8              | 10             | 10          | 10           | ----             |
| Part-Time Positions                      | 1              | 1              | 1           | 0            | -100.0%          |
| FTEs                                     | 4.15           | 5.15           | 5.15        | 5.90         | 14.6%            |
| 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                      | 107            | 110            | 110         | 112          | 1.8%             |
| Part-Time Positions                      | 0              | 0              | 0           | 0            | ----             |
| FTEs                                     | 101.20         | 104.20         | 104.20      | 106.20       | 1.9%             |
| Permitting Services                      |                |                |             |              |                  |
| Full-Time Positions                      | 240            | 243            | 243         | 243          | ----             |
| Part-Time Positions                      | 0              | 0              | 0           | 0            | ----             |
| FTEs                                     | 245.90         | 249.03         | 249.03      | 249.03       | ----             |
| Total Full-Time Positions                | 355            | 363            | 363         | 365          | 0.6%             |
| Total Part-Time Positions                | 1              | 1              | 1           | 0            | -100.0%          |
| Total FTEs                               | 352.25         | 359.38         | 359.38      | 362.13       | 0.8%             |
| <b>Environment</b>                       |                |                |             |              |                  |
| Environmental Protection                 |                |                |             |              |                  |
| Full-Time Positions                      | 97             | 121            | 121         | 129          | 6.6%             |
| Part-Time Positions                      | 1              | 1              | 1           | 1            | ----             |
| FTEs                                     | 109.90         | 122.48         | 122.48      | 133.49       | 9.0%             |
| Recycling and Resource Management        |                |                |             |              |                  |
| Full-Time Positions                      | 83             | 77             | 77          | 80           | 3.9%             |
| Part-Time Positions                      | 2              | 1              | 1           | 1            | ----             |
| FTEs                                     | 112.06         | 113.61         | 113.61      | 116.60       | 2.6%             |
| Total Full-Time Positions                | 180            | 198            | 198         | 209          | 5.6%             |
| Total Part-Time Positions                | 3              | 2              | 2           | 2            | ----             |
| Total FTEs                               | 221.96         | 236.09         | 236.09      | 250.09       | 5.9%             |
| <b>Other County Government Functions</b> |                |                |             |              |                  |
| Alcohol Beverage Services                |                |                |             |              |                  |
| Full-Time Positions                      | 332            | 334            | 334         | 341          | 2.1%             |
| Part-Time Positions                      | 130            | 127            | 127         | 130          | 2.4%             |
| FTEs                                     | 443.80         | 428.80         | 428.80      | 428.70       | ----             |
| Cable Television Communications Plan     |                |                |             |              |                  |
| Full-Time Positions                      | 18             | 19             | 19          | 14           | -26.3%           |
| Part-Time Positions                      | 0              | 0              | 0           | 0            | ----             |
| FTEs                                     | 30.75          | 29.55          | 29.55       | 24.34        | -17.6%           |
| Non-Departmental Accounts                |                |                |             |              |                  |
| Full-Time Positions                      | 21             | 23             | 23          | 23           | ----             |
| Part-Time Positions                      | 1              | 0              | 0           | 0            | ----             |
| FTEs                                     | 23.46          | 45.34          | 45.34       | 36.27        | -20.0%           |
| Utilities                                |                |                |             |              |                  |
| Full-Time Positions                      | 0              | 0              | 0           | 0            | ----             |

## Workforce Detailed By Agency, Government Function and Department

|                           | ACTUAL<br>FY22 | BUDGET<br>FY23 | EST<br>FY23 | APPR<br>FY24 | %CHG<br>BUD/APPR |
|---------------------------|----------------|----------------|-------------|--------------|------------------|
| Part-Time Positions       | 0              | 0              | 0           | 0            | ----             |
| FTEs                      | 0.00           | 0.00           | 0.00        | 0.00         | ----             |
| Total Full-Time Positions | 371            | 376            | 376         | 378          | 0.5%             |
| Total Part-Time Positions | 131            | 127            | 127         | 130          | 2.4%             |
| Total FTEs                | 498.01         | 503.69         | 503.69      | 489.31       | -2.9%            |
| Total Full-Time Positions | 9,837          | 10,092         | 10,092      | 10,253       | 1.6%             |
| Total Part-Time Positions | 986            | 995            | 995         | 956          | -3.9%            |
| Total FTEs                | 10,614.34      | 10,921.30      | 10,921.30   | 11,037.40    | 1.1%             |

### MONTGOMERY COUNTY PUBLIC SCHOOLS

Montgomery County Public Schools

|                     |           |           |           |           |      |
|---------------------|-----------|-----------|-----------|-----------|------|
| Full-Time Positions | 0         | 0         | 0         | 0         | ---- |
| Part-Time Positions | 0         | 0         | 0         | 0         | ---- |
| FTEs                | 23,636.61 | 23,976.50 | 23,976.50 | 24,529.33 | 2.3% |

### MONTGOMERY COLLEGE

Montgomery College

|                     |          |          |          |          |      |
|---------------------|----------|----------|----------|----------|------|
| Full-Time Positions | 0        | 0        | 0        | 0        | ---- |
| Part-Time Positions | 0        | 0        | 0        | 0        | ---- |
| FTEs                | 1,910.85 | 1,921.35 | 1,921.35 | 1,922.35 | 0.1% |

### M-NCPPC

Maryland-National Capital Park and Planning Commission

|                     |          |          |          |          |      |
|---------------------|----------|----------|----------|----------|------|
| Full-Time Positions | 0        | 0        | 0        | 0        | ---- |
| Part-Time Positions | 0        | 0        | 0        | 0        | ---- |
| FTEs                | 1,123.25 | 1,134.38 | 1,134.38 | 1,135.13 | 0.1% |

### SUMMARY

|                           |           |           |           |           |       |
|---------------------------|-----------|-----------|-----------|-----------|-------|
| Total Full-Time Positions | 9,837     | 10,092    | 10,092    | 10,253    | 1.6%  |
| Total Part-Time Positions | 986       | 995       | 995       | 956       | -3.9% |
| Total FTEs                | 37,285.05 | 37,953.53 | 37,953.53 | 38,624.21 | 1.8%  |



# Schedule D-3

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

|                                     | ACTUAL<br>FY22 | BUDGET<br>FY23 | EST<br>FY23 | APPR<br>FY24 | %CHG<br>BUD/APPR |
|-------------------------------------|----------------|----------------|-------------|--------------|------------------|
| <b>MONTGOMERY COUNTY GOVERNMENT</b> |                |                |             |              |                  |
| <b>GENERAL FUND TAX SUPPORTED</b>   |                |                |             |              |                  |
| <b>General Government</b>           |                |                |             |              |                  |
| 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             | 32             | 32          | 32           | ----             |
| Part-Time Positions                 | 2              | 2              | 2           | 2            | ----             |
| FTEs                                | 56.35          | 56.35          | 56.35       | 56.35        | ----             |
| Circuit Court                       |                |                |             |              |                  |
| Full-Time Positions                 | 95             | 99             | 99          | 99           | ----             |
| Part-Time Positions                 | 4              | 4              | 4           | 4            | ----             |
| FTEs                                | 97.29          | 101.23         | 101.23      | 101.60       | 0.4%             |
| Community Engagement Cluster        |                |                |             |              |                  |
| Full-Time Positions                 | 31             | 34             | 34          | 35           | 2.9%             |
| Part-Time Positions                 | 20             | 20             | 20          | 21           | 5.0%             |
| FTEs                                | 41.10          | 44.27          | 44.27       | 45.75        | 3.3%             |
| County Attorney                     |                |                |             |              |                  |
| Full-Time Positions                 | 77             | 79             | 79          | 78           | -1.3%            |
| Part-Time Positions                 | 1              | 1              | 1           | 1            | ----             |
| FTEs                                | 41.70          | 42.80          | 42.80       | 43.60        | 1.9%             |
| County Council                      |                |                |             |              |                  |
| Full-Time Positions                 | 94             | 127            | 127         | 124          | -2.4%            |
| Part-Time Positions                 | 9              | 2              | 2           | 1            | -50.0%           |
| FTEs                                | 87.83          | 110.05         | 110.05      | 106.55       | -3.2%            |
| County Executive                    |                |                |             |              |                  |
| Full-Time Positions                 | 35             | 48             | 48          | 44           | -8.3%            |
| Part-Time Positions                 | 6              | 6              | 6           | 6            | ----             |
| FTEs                                | 32.70          | 39.78          | 39.78       | 36.33        | -8.7%            |
| 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                 | 115            | 115            | 115         | 115          | ----             |
| Part-Time Positions                 | 0              | 0              | 0           | 0            | ----             |
| FTEs                                | 99.67          | 99.92          | 99.92       | 99.92        | ----             |
| Food Systems Resilience             |                |                |             |              |                  |
| Full-Time Positions                 | 0              | 0              | 0           | 3            | ----             |
| Part-Time Positions                 | 0              | 0              | 0           | 0            | ----             |
| FTEs                                | 0.00           | 0.00           | 0.00        | 3.00         | ----             |
| General Services                    |                |                |             |              |                  |
| Full-Time Positions                 | 200            | 201            | 201         | 205          | 2.0%             |
| Part-Time Positions                 | 1              | 1              | 1           | 0            | -100.0%          |
| FTEs                                | 134.73         | 135.06         | 135.06      | 139.73       | 3.5%             |
| Grants Management                   |                |                |             |              |                  |
| Full-Time Positions                 | 0              | 3              | 3           | 5            | 66.7%            |

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

|  | ACTUAL<br>FY22 | BUDGET<br>FY23 | EST<br>FY23 | APPR<br>FY24 | %CHG<br>BUD/APPR |
|--|----------------|----------------|-------------|--------------|------------------|
| Part-Time Positions                          | 0              | 0              | 0           | 0            | ----             |
| FTEs   | 0.00           | 3.00           | 3.00        | 5.00         | 66.7%            |
| Human Resources                              |                |                |             |              |                  |
| Full-Time Positions                          | 65             | 72             | 72          | 81           | 12.5%            |
| Part-Time Positions                          | 2              | 2              | 2           | 1            | -50.0%           |
| FTEs   | 43.80          | 49.25          | 49.25       | 57.25        | 16.2%            |
| Human Rights                                 |                |                |             |              |                  |
| Full-Time Positions                          | 11             | 11             | 11          | 11           | ----             |
| Part-Time Positions                          | 0              | 0              | 0           | 0            | ----             |
| FTEs   | 11.60          | 11.60          | 11.60       | 11.60        | ----             |
| Inspector General                            |                |                |             |              |                  |
| Full-Time Positions                          | 13             | 17             | 17          | 19           | 11.8%            |
| Part-Time Positions                          | 0              | 0              | 0           | 0            | ----             |
| FTEs   | 14.00          | 17.00          | 17.00       | 19.00        | 11.8%            |
| Intergovernmental Relations                  |                |                |             |              |                  |
| Full-Time Positions                          | 5              | 5              | 5           | 5            | ----             |
| Part-Time Positions                          | 0              | 1              | 1           | 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                          | 14             | 14             | 14          | 14           | ----             |
| Part-Time Positions                          | 0              | 0              | 0           | 0            | ----             |
| FTEs   | 13.67          | 13.85          | 13.85       | 13.85        | ----             |
| Management and Budget                        |                |                |             |              |                  |
| Full-Time Positions                          | 41             | 43             | 43          | 42           | -2.3%            |
| Part-Time Positions                          | 1              | 1              | 1           | 1            | ----             |
| FTEs   | 41.25          | 43.25          | 43.25       | 42.25        | -2.3%            |
| 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         | ----             |
| Peoples' Counsel                             |                |                |             |              |                  |
| 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                          | 38             | 38             | 38          | 39           | 2.6%             |
| Part-Time Positions                          | 2              | 2              | 2           | 2            | ----             |
| FTEs   | 37.90          | 37.90          | 37.90       | 38.90        | 2.6%             |
| Public Information                           |                |                |             |              |                  |
| Full-Time Positions                          | 71             | 76             | 76          | 75           | -1.3%            |
| Part-Time Positions                          | 1              | 1              | 1           | 1            | ----             |
| FTEs   | 53.70          | 60.90          | 60.90       | 60.11        | -1.3%            |
| Racial Equity and Social Justice             |                |                |             |              |                  |
| Full-Time Positions                          | 6              | 7              | 7           | 8            | 14.3%            |
| Part-Time Positions                          | 0              | 1              | 1           | 1            | ----             |
| FTEs   | 6.00           | 7.50           | 7.50        | 8.50         | 13.3%            |
| State's Attorney                             |                |                |             |              |                  |
| Full-Time Positions                          | 144            | 147            | 147         | 147          | ----             |
| Part-Time Positions                          | 8              | 7              | 7           | 7            | ----             |
| FTEs   | 151.15         | 153.85         | 153.85      | 153.70       | -0.1%            |
| Technology and Enterprise Business Solutions |                |                |             |              |                  |
| Full-Time Positions                          | 168            | 167            | 167         | 172          | 3.0%             |
| Part-Time Positions                          | 2              | 2              | 2           | 1            | -50.0%           |
| FTEs   | 166.25         | 168.25         | 168.25      | 172.75       | 2.7%             |

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

|  | ACTUAL<br>FY22  | BUDGET<br>FY23  | EST<br>FY23     | APPR<br>FY24    | %CHG<br>BUD/APPR |
|--|-----------------|-----------------|-----------------|-----------------|------------------|
| 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            | ----             |
| <b>Total Full-Time Positions</b>           | <b>1,269</b>    | <b>1,352</b>    | <b>1,352</b>    | <b>1,370</b>    | <b>1.3%</b>      |
| <b>Total Part-Time Positions</b>           | <b>61</b>       | <b>55</b>       | <b>55</b>       | <b>52</b>       | <b>-5.5%</b>     |
| <b>Total FTEs</b>                          | <b>1,154.99</b> | <b>1,220.11</b> | <b>1,220.11</b> | <b>1,240.04</b> | <b>1.6%</b>      |
| Public Safety                              |                 |                 |                 |                 |                  |
| Animal Services                            |                 |                 |                 |                 |                  |
| Full-Time Positions                        | 74              | 76              | 76              | 76              | ----             |
| Part-Time Positions                        | 0               | 0               | 0               | 0               | ----             |
| FTEs                                       | 75.00           | 77.00           | 77.00           | 77.00           | ----             |
| Consumer Protection                        |                 |                 |                 |                 |                  |
| Full-Time Positions                        | 19              | 19              | 19              | 19              | ----             |
| Part-Time Positions                        | 0               | 0               | 0               | 0               | ----             |
| FTEs                                       | 18.00           | 18.00           | 18.00           | 18.00           | ----             |
| Correction and Rehabilitation              |                 |                 |                 |                 |                  |
| Full-Time Positions                        | 534             | 535             | 535             | 536             | 0.2%             |
| Part-Time Positions                        | 0               | 0               | 0               | 0               | ----             |
| FTEs                                       | 541.57          | 544.57          | 544.57          | 545.57          | 0.2%             |
| Emergency Management and Homeland Security |                 |                 |                 |                 |                  |
| Full-Time Positions                        | 11              | 12              | 12              | 12              | ----             |
| Part-Time Positions                        | 1               | 1               | 1               | 0               | -100.0%          |
| FTEs                                       | 10.82           | 11.82           | 11.82           | 11.46           | -3.0%            |
| Police                                     |                 |                 |                 |                 |                  |
| Full-Time Positions                        | 1,803           | 1,826           | 1,826           | 1,830           | 0.2%             |
| Part-Time Positions                        | 205             | 220             | 220             | 224             | 1.8%             |
| FTEs                                       | 1,869.36        | 1,897.90        | 1,897.90        | 1,903.10        | 0.3%             |
| Sheriff                                    |                 |                 |                 |                 |                  |
| Full-Time Positions                        | 182             | 181             | 181             | 181             | ----             |
| Part-Time Positions                        | 5               | 5               | 5               | 5               | ----             |
| FTEs                                       | 187.62          | 186.62          | 186.62          | 187.00          | 0.2%             |
| <b>Total Full-Time Positions</b>           | <b>2,623</b>    | <b>2,649</b>    | <b>2,649</b>    | <b>2,654</b>    | <b>0.2%</b>      |
| <b>Total Part-Time Positions</b>           | <b>211</b>      | <b>226</b>      | <b>226</b>      | <b>229</b>      | <b>1.3%</b>      |
| <b>Total FTEs</b>                          | <b>2,702.37</b> | <b>2,735.91</b> | <b>2,735.91</b> | <b>2,742.13</b> | <b>0.2%</b>      |
| Transportation                             |                 |                 |                 |                 |                  |
| Transportation                             |                 |                 |                 |                 |                  |
| Full-Time Positions                        | 456             | 460             | 460             | 461             | 0.2%             |
| Part-Time Positions                        | 7               | 4               | 4               | 4               | ----             |
| FTEs                                       | 252.52          | 255.06          | 255.06          | 252.75          | -0.9%            |
| <b>Total Full-Time Positions</b>           | <b>456</b>      | <b>460</b>      | <b>460</b>      | <b>461</b>      | <b>0.2%</b>      |
| <b>Total Part-Time Positions</b>           | <b>7</b>        | <b>4</b>        | <b>4</b>        | <b>4</b>        | <b>----</b>      |
| <b>Total FTEs</b>                          | <b>252.52</b>   | <b>255.06</b>   | <b>255.06</b>   | <b>252.75</b>   | <b>-0.9%</b>     |
| Health and Human Services                  |                 |                 |                 |                 |                  |
| Health and Human Services                  |                 |                 |                 |                 |                  |
| Full-Time Positions                        | 977             | 1,043           | 1,043           | 1,108           | 6.2%             |
| Part-Time Positions                        | 303             | 305             | 305             | 289             | -5.2%            |
| FTEs                                       | 1,305.53        | 1,390.25        | 1,390.25        | 1,449.94        | 4.3%             |
| Libraries, Culture, and Recreation         |                 |                 |                 |                 |                  |
| Public Libraries                           |                 |                 |                 |                 |                  |
| Full-Time Positions                        | 232             | 231             | 231             | 239             | 3.5%             |
| Part-Time Positions                        | 208             | 207             | 207             | 199             | -3.9%            |
| FTEs                                       | 401.86          | 401.40          | 401.40          | 382.91          | -4.6%            |
| <b>Total Full-Time Positions</b>           | <b>232</b>      | <b>231</b>      | <b>231</b>      | <b>239</b>      | <b>3.5%</b>      |
| <b>Total Part-Time Positions</b>           | <b>208</b>      | <b>207</b>      | <b>207</b>      | <b>199</b>      | <b>-3.9%</b>     |

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

|                                   | ACTUAL<br>FY22 | BUDGET<br>FY23 | EST<br>FY23   | APPR<br>FY24  | %CHG<br>BUD/APPR |
|-----------------------------------|----------------|----------------|---------------|---------------|------------------|
| <b>Total FTEs</b>                 | <b>401.86</b>  | <b>401.40</b>  | <b>401.40</b> | <b>382.91</b> | <b>-4.6%</b>     |
| Community Development and Housing |                |                |               |               |                  |
| Agriculture                       |                |                |               |               |                  |
| Full-Time Positions               | 8              | 10             | 10            | 10            | ----             |
| Part-Time Positions               | 1              | 1              | 1             | 0             | -100.0%          |
| FTEs                              | 4.15           | 5.15           | 5.15          | 5.90          | 14.6%            |
| Housing and Community Affairs     |                |                |               |               |                  |
| Full-Time Positions               | 107            | 110            | 110           | 112           | 1.8%             |
| Part-Time Positions               | 0              | 0              | 0             | 0             | ----             |
| FTEs                              | 62.65          | 65.65          | 65.65         | 69.25         | 5.5%             |
| <b>Total Full-Time Positions</b>  | <b>115</b>     | <b>120</b>     | <b>120</b>    | <b>122</b>    | <b>1.7%</b>      |
| <b>Total Part-Time Positions</b>  | <b>1</b>       | <b>1</b>       | <b>1</b>      | <b>0</b>      | <b>-100.0%</b>   |
| <b>Total FTEs</b>                 | <b>66.80</b>   | <b>70.80</b>   | <b>70.80</b>  | <b>75.15</b>  | <b>6.1%</b>      |
| Environment                       |                |                |               |               |                  |
| Environmental Protection          |                |                |               |               |                  |
| Full-Time Positions               | 49             | 61             | 61            | 64            | 4.9%             |
| Part-Time Positions               | 0              | 0              | 0             | 0             | ----             |
| FTEs                              | 16.29          | 25.64          | 25.64         | 31.65         | 23.4%            |
| <b>Total Full-Time Positions</b>  | <b>49</b>      | <b>61</b>      | <b>61</b>     | <b>64</b>     | <b>4.9%</b>      |
| <b>Total Part-Time Positions</b>  | <b>0</b>       | <b>0</b>       | <b>0</b>      | <b>0</b>      | <b>----</b>      |
| <b>Total FTEs</b>                 | <b>16.29</b>   | <b>25.64</b>   | <b>25.64</b>  | <b>31.65</b>  | <b>23.4%</b>     |
| Other County Government Functions |                |                |               |               |                  |
| Non-Departmental Accounts         |                |                |               |               |                  |
| Full-Time Positions               | 21             | 23             | 23            | 23            | ----             |
| Part-Time Positions               | 1              | 0              | 0             | 0             | ----             |
| FTEs                              | 23.46          | 45.34          | 45.34         | 36.27         | -20.0%           |
| Utilities                         |                |                |               |               |                  |
| Full-Time Positions               | 0              | 0              | 0             | 0             | ----             |
| Part-Time Positions               | 0              | 0              | 0             | 0             | ----             |
| FTEs                              | 0.00           | 0.00           | 0.00          | 0.00          | ----             |
| <b>Total Full-Time Positions</b>  | <b>21</b>      | <b>23</b>      | <b>23</b>     | <b>23</b>     | <b>----</b>      |
| <b>Total Part-Time Positions</b>  | <b>1</b>       | <b>0</b>       | <b>0</b>      | <b>0</b>      | <b>----</b>      |
| <b>Total FTEs</b>                 | <b>23.46</b>   | <b>45.34</b>   | <b>45.34</b>  | <b>36.27</b>  | <b>-20.0%</b>    |
| Total Full-Time Positions         | 5,742          | 5,939          | 5,939         | 6,041         | 1.7%             |
| Total Part-Time Positions         | 792            | 798            | 798           | 773           | -3.1%            |
| Total FTEs                        | 5,923.82       | 6,144.51       | 6,144.51      | 6,210.84      | 1.1%             |
| SPECIAL FUNDS TAX SUPPORTED       |                |                |               |               |                  |
| General Government                |                |                |               |               |                  |
| Urban Districts                   |                |                |               |               |                  |
| Full-Time Positions               | 61             | 61             | 61            | 62            | 1.6%             |
| Part-Time Positions               | 1              | 1              | 1             | 1             | ----             |
| FTEs                              | 58.70          | 60.70          | 60.70         | 60.70         | ----             |
| <b>Total Full-Time Positions</b>  | <b>61</b>      | <b>61</b>      | <b>61</b>     | <b>62</b>     | <b>1.6%</b>      |
| <b>Total Part-Time Positions</b>  | <b>1</b>       | <b>1</b>       | <b>1</b>      | <b>1</b>      | <b>----</b>      |
| <b>Total FTEs</b>                 | <b>58.70</b>   | <b>60.70</b>   | <b>60.70</b>  | <b>60.70</b>  | <b>----</b>      |
| Public Safety                     |                |                |               |               |                  |
| Fire and Rescue Service           |                |                |               |               |                  |
| Full-Time Positions               | 1,332          | 1,350          | 1,350         | 1,361         | 0.8%             |
| Part-Time Positions               | 0              | 1              | 1             | 1             | ----             |
| FTEs                              | 1,333.26       | 1,352.01       | 1,352.01      | 1,363.01      | 0.8%             |
| <b>Total Full-Time Positions</b>  | <b>1,332</b>   | <b>1,350</b>   | <b>1,350</b>  | <b>1,361</b>  | <b>0.8%</b>      |
| <b>Total Part-Time Positions</b>  | <b>0</b>       | <b>1</b>       | <b>1</b>      | <b>1</b>      | <b>----</b>      |

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

|                                    | ACTUAL<br>FY22  | BUDGET<br>FY23  | EST<br>FY23     | APPR<br>FY24    | %CHG<br>BUD/APPR |
|------------------------------------|-----------------|-----------------|-----------------|-----------------|------------------|
| <b>Total FTEs</b>                  | <b>1,333.26</b> | <b>1,352.01</b> | <b>1,352.01</b> | <b>1,363.01</b> | <b>0.8%</b>      |
| Transportation                     |                 |                 |                 |                 |                  |
| Transit Services                   |                 |                 |                 |                 |                  |
| Full-Time Positions                | 863             | 854             | 854             | 853             | -0.1%            |
| Part-Time Positions                | 16              | 32              | 32              | 16              | -50.0%           |
| FTEs                               | 895.77          | 897.51          | 897.51          | 885.51          | -1.3%            |
| Transportation                     |                 |                 |                 |                 |                  |
| Full-Time Positions                | 0               | 0               | 0               | 0               | ----             |
| Part-Time Positions                | 0               | 0               | 0               | 0               | ----             |
| FTEs                               | 0.00            | 0.00            | 0.00            | 0.00            | ----             |
| <b>Total Full-Time Positions</b>   | <b>863</b>      | <b>854</b>      | <b>854</b>      | <b>853</b>      | <b>-0.1%</b>     |
| <b>Total Part-Time Positions</b>   | <b>16</b>       | <b>32</b>       | <b>32</b>       | <b>16</b>       | <b>-50.0%</b>    |
| <b>Total FTEs</b>                  | <b>895.77</b>   | <b>897.51</b>   | <b>897.51</b>   | <b>885.51</b>   | <b>-1.3%</b>     |
| Libraries, Culture, and Recreation |                 |                 |                 |                 |                  |
| Recreation                         |                 |                 |                 |                 |                  |
| Full-Time Positions                | 148             | 182             | 182             | 189             | 3.8%             |
| Part-Time Positions                | 11              | 1               | 1               | 0               | -100.0%          |
| FTEs                               | 496.33          | 569.98          | 569.98          | 587.36          | 3.0%             |
| <b>Total Full-Time Positions</b>   | <b>148</b>      | <b>182</b>      | <b>182</b>      | <b>189</b>      | <b>3.8%</b>      |
| <b>Total Part-Time Positions</b>   | <b>11</b>       | <b>1</b>        | <b>1</b>        | <b>0</b>        | <b>-100.0%</b>   |
| <b>Total FTEs</b>                  | <b>496.33</b>   | <b>569.98</b>   | <b>569.98</b>   | <b>587.36</b>   | <b>3.0%</b>      |
| 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            | ----             |
| <b>Total Full-Time Positions</b>   | <b>0</b>        | <b>0</b>        | <b>0</b>        | <b>0</b>        | <b>----</b>      |
| <b>Total Part-Time Positions</b>   | <b>0</b>        | <b>0</b>        | <b>0</b>        | <b>0</b>        | <b>----</b>      |
| <b>Total FTEs</b>                  | <b>1.00</b>     | <b>1.00</b>     | <b>1.00</b>     | <b>1.00</b>     | <b>----</b>      |
| Total Full-Time Positions          | 2,404           | 2,447           | 2,447           | 2,465           | 0.7%             |
| Total Part-Time Positions          | 28              | 35              | 35              | 18              | -48.6%           |
| Total FTEs                         | 2,785.06        | 2,881.20        | 2,881.20        | 2,897.58        | 0.6%             |
| 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                | 28              | 24              | 24              | 25              | 4.2%             |
| Part-Time Positions                | 1               | 1               | 1               | 1               | ----             |
| FTEs                               | 28.21           | 24.27           | 24.27           | 24.90           | 2.6%             |
| Community Engagement Cluster       |                 |                 |                 |                 |                  |
| Full-Time Positions                | 1               | 1               | 1               | 1               | ----             |
| Part-Time Positions                | 0               | 0               | 0               | 0               | ----             |
| FTEs                               | 0.65            | 0.48            | 0.48            | 0.50            | 4.2%             |
| County Attorney                    |                 |                 |                 |                 |                  |
| 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<br>FY22 | BUDGET<br>FY23 | EST<br>FY23 | APPR<br>FY24 | %CHG<br>BUD/APPR |
|----------------------------------|----------------|----------------|-------------|--------------|------------------|
| 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              | 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                 |                |                |             |              |                  |



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

|  | ACTUAL<br>FY22 | BUDGET<br>FY23 | EST<br>FY23  | APPR<br>FY24 | %CHG<br>BUD/APPR |
|--|----------------|----------------|--------------|--------------|------------------|
| Full-Time Positions                          | 4              | 4              | 4            | 4            | ----             |
| Part-Time Positions                          | 1              | 1              | 1            | 1            | ----             |
| FTEs   | 2.70           | 2.40           | 2.40         | 2.55         | 6.3%             |
| Technology and Enterprise Business Solutions |                |                |              |              |                  |
| 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         | ----             |
| 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         | ----             |
| <b>Total Full-Time Positions</b>             | <b>33</b>      | <b>29</b>      | <b>29</b>    | <b>30</b>    | <b>3.4%</b>      |
| <b>Total Part-Time Positions</b>             | <b>2</b>       | <b>2</b>       | <b>2</b>     | <b>2</b>     | <b>----</b>      |
| <b>Total FTEs</b>                            | <b>31.56</b>   | <b>27.15</b>   | <b>27.15</b> | <b>27.95</b> | <b>2.9%</b>      |
| <b>Public Safety</b>                         |                |                |              |              |                  |
| 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         | 7.24         | -3.2%            |
| 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                          | 0              | 0              | 0            | 0            | ----             |
| Part-Time Positions                          | 0              | 0              | 0            | 0            | ----             |
| FTEs   | 0.00           | 0.00           | 0.00         | 0.00         | ----             |
| Sheriff                                      |                |                |              |              |                  |
| Full-Time Positions                          | 8              | 8              | 8            | 8            | ----             |
| Part-Time Positions                          | 0              | 0              | 0            | 0            | ----             |
| FTEs   | 5.18           | 5.14           | 5.14         | 4.76         | -7.4%            |
| <b>Total Full-Time Positions</b>             | <b>14</b>      | <b>14</b>      | <b>14</b>    | <b>14</b>    | <b>----</b>      |
| <b>Total Part-Time Positions</b>             | <b>0</b>       | <b>0</b>       | <b>0</b>     | <b>0</b>     | <b>----</b>      |
| <b>Total FTEs</b>                            | <b>12.66</b>   | <b>12.62</b>   | <b>12.62</b> | <b>12.00</b> | <b>-4.9%</b>     |
| <b>Transportation</b>                        |                |                |              |              |                  |
| 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                               |                |                |              |              |                  |

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

|   | ACTUAL<br>FY22 | BUDGET<br>FY23 | EST<br>FY23  | APPR<br>FY24  | %CHG<br>BUD/APPR |
|---|----------------|----------------|--------------|---------------|------------------|
| Full-Time Positions                       | 1              | 0              | 0            | 0             | ----             |
| Part-Time Positions                       | 0              | 0              | 0            | 0             | ----             |
| FTEs                                      | 0.75           | 0.00           | 0.00         | 0.00          | ----             |
| <b>Total Full-Time Positions</b>          | <b>16</b>      | <b>15</b>      | <b>15</b>    | <b>15</b>     | ----             |
| <b>Total Part-Time Positions</b>          | <b>0</b>       | <b>0</b>       | <b>0</b>     | <b>0</b>      | ----             |
| <b>Total FTEs</b>                         | <b>13.85</b>   | <b>13.10</b>   | <b>13.10</b> | <b>13.10</b>  | ----             |
| <b>Health and Human Services</b>          |                |                |              |               |                  |
| Health and Human Services                 |                |                |              |               |                  |
| Full-Time Positions                       | 570            | 580            | 580          | 614           | 5.9%             |
| Part-Time Positions                       | 30             | 30             | 30           | 30            | ----             |
| FTEs                                      | 465.09         | 466.41         | 466.41       | 498.54        | 6.9%             |
| <b>Libraries, Culture, and Recreation</b> |                |                |              |               |                  |
| 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                                      | 2.20           | 2.20           | 2.20         | 2.20          | ----             |
| Recreation                                |                |                |              |               |                  |
| Full-Time Positions                       | 0              | 0              | 0            | 0             | ----             |
| Part-Time Positions                       | 0              | 0              | 0            | 0             | ----             |
| FTEs                                      | 2.71           | 4.41           | 4.41         | 4.41          | ----             |
| <b>Total Full-Time Positions</b>          | <b>2</b>       | <b>2</b>       | <b>2</b>     | <b>2</b>      | ----             |
| <b>Total Part-Time Positions</b>          | <b>0</b>       | <b>0</b>       | <b>0</b>     | <b>0</b>      | ----             |
| <b>Total FTEs</b>                         | <b>4.91</b>    | <b>6.61</b>    | <b>6.61</b>  | <b>6.61</b>   | ----             |
| <b>Community Development and Housing</b>  |                |                |              |               |                  |
| 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                                      | 38.55          | 38.55          | 38.55        | 36.95         | -4.2%            |
| 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          | ----             |
| <b>Total Full-Time Positions</b>          | <b>0</b>       | <b>0</b>       | <b>0</b>     | <b>0</b>      | ----             |
| <b>Total Part-Time Positions</b>          | <b>0</b>       | <b>0</b>       | <b>0</b>     | <b>0</b>      | ----             |
| <b>Total FTEs</b>                         | <b>38.55</b>   | <b>38.55</b>   | <b>38.55</b> | <b>36.95</b>  | <b>-4.2%</b>     |
| <b>Environment</b>                        |                |                |              |               |                  |
| Environmental Protection                  |                |                |              |               |                  |
| Full-Time Positions                       | 48             | 60             | 60           | 65            | 8.3%             |
| Part-Time Positions                       | 1              | 1              | 1            | 1             | ----             |
| FTEs                                      | 93.61          | 96.84          | 96.84        | 101.84        | 5.2%             |
| <b>Total Full-Time Positions</b>          | <b>48</b>      | <b>60</b>      | <b>60</b>    | <b>65</b>     | <b>8.3%</b>      |
| <b>Total Part-Time Positions</b>          | <b>1</b>       | <b>1</b>       | <b>1</b>     | <b>1</b>      | ----             |
| <b>Total FTEs</b>                         | <b>93.61</b>   | <b>96.84</b>   | <b>96.84</b> | <b>101.84</b> | <b>5.2%</b>      |

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

|   | ACTUAL<br>FY22 | BUDGET<br>FY23 | EST<br>FY23  | APPR<br>FY24 | %CHG<br>BUD/APPR |
|---|----------------|----------------|--------------|--------------|------------------|
| <b>Other County Government Functions</b>  |                |                |              |              |                  |
| 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         | ----             |
| Cable Television Communications Plan      |                |                |              |              |                  |
| Full-Time Positions                       | 18             | 19             | 19           | 14           | -26.3%           |
| Part-Time Positions                       | 0              | 0              | 0            | 0            | ----             |
| FTEs                                      | 30.75          | 29.55          | 29.55        | 24.34        | -17.6%           |
| 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         | ----             |
| <b>Total Full-Time Positions</b>          | <b>18</b>      | <b>19</b>      | <b>19</b>    | <b>14</b>    | <b>-26.3%</b>    |
| <b>Total Part-Time Positions</b>          | <b>0</b>       | <b>0</b>       | <b>0</b>     | <b>0</b>     | <b>----</b>      |
| <b>Total FTEs</b>                         | <b>30.75</b>   | <b>29.55</b>   | <b>29.55</b> | <b>24.34</b> | <b>-17.6%</b>    |
| Total Full-Time Positions                 | 701            | 719            | 719          | 754          | 4.9%             |
| Total Part-Time Positions                 | 33             | 33             | 33           | 33           | ----             |
| Total FTEs                                | 690.98         | 690.83         | 690.83       | 721.33       | 4.4%             |
| <b>ENTERPRISE FUNDS NON-TAX SUPPORTED</b> |                |                |              |              |                  |
| <b>Transportation</b>                     |                |                |              |              |                  |
| Parking District Services                 |                |                |              |              |                  |
| Full-Time Positions                       | 53             | 53             | 53           | 49           | -7.5%            |
| Part-Time Positions                       | 0              | 0              | 0            | 0            | ----             |
| FTEs                                      | 48.53          | 48.73          | 48.73        | 48.73        | ----             |
| Transportation                            |                |                |              |              |                  |
| Full-Time Positions                       | 0              | 0              | 0            | 0            | ----             |
| Part-Time Positions                       | 0              | 0              | 0            | 0            | ----             |
| FTEs                                      | 31.03          | 31.03          | 31.03        | 31.03        | ----             |
| <b>Libraries, Culture, and Recreation</b> |                |                |              |              |                  |
| Community Use of Public Facilities        |                |                |              |              |                  |
| Full-Time Positions                       | 30             | 29             | 29           | 29           | ----             |
| Part-Time Positions                       | 1              | 1              | 1            | 1            | ----             |
| FTEs                                      | 31.27          | 30.27          | 30.27        | 30.27        | ----             |
| <b>Community Development and Housing</b>  |                |                |              |              |                  |
| Permitting Services                       |                |                |              |              |                  |
| Full-Time Positions                       | 240            | 243            | 243          | 243          | ----             |
| Part-Time Positions                       | 0              | 0              | 0            | 0            | ----             |
| FTEs                                      | 245.90         | 249.03         | 249.03       | 249.03       | ----             |
| <b>Environment</b>                        |                |                |              |              |                  |
| Recycling and Resource Management         |                |                |              |              |                  |
| Full-Time Positions                       | 83             | 77             | 77           | 80           | 3.9%             |
| Part-Time Positions                       | 2              | 1              | 1            | 1            | ----             |
| FTEs                                      | 112.06         | 113.61         | 113.61       | 116.60       | 2.6%             |
| <b>Other County Government Functions</b>  |                |                |              |              |                  |
| Alcohol Beverage Services                 |                |                |              |              |                  |
| Full-Time Positions                       | 332            | 334            | 334          | 341          | 2.1%             |

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

|                           | ACTUAL<br>FY22 | BUDGET<br>FY23 | EST<br>FY23 | APPR<br>FY24 | %CHG<br>BUD/APPR |
|---------------------------|----------------|----------------|-------------|--------------|------------------|
| Part-Time Positions       | 130            | 127            | 127         | 130          | 2.4%             |
| FTEs                      | 443.80         | 428.80         | 428.80      | 428.70       | ----             |
| Total Full-Time Positions | 738            | 736            | 736         | 742          | 0.8%             |
| Total Part-Time Positions | 133            | 129            | 129         | 132          | 2.3%             |
| Total FTEs                | 912.59         | 901.47         | 901.47      | 904.36       | 0.3%             |

### 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       | 207       | 206       | 206       | 206       | ----  |
| 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     | 25.25     | 25.25     | 25.25     | ----  |
| Total Full-Time Positions | 252       | 251       | 251       | 251       | ----  |
| Total Part-Time Positions | 0         | 0         | 0         | 0         | ----  |
| Total FTEs                | 301.89    | 303.29    | 303.29    | 303.29    | ----  |
| Total Full-Time Positions | 9,837     | 10,092    | 10,092    | 10,253    | 1.6%  |
| Total Part-Time Positions | 986       | 995       | 995       | 956       | -3.9% |
| Total FTEs                | 10,614.34 | 10,921.30 | 10,921.30 | 11,037.40 | 1.1%  |

### 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                | 22,399.34 | 22,623.50 | 22,623.50 | 23,242.56 | 2.7% |

#### SPECIAL FUNDS NON-TAX SUPPORTED

Montgomery County Public Schools

|                     |        |        |        |        |       |
|---------------------|--------|--------|--------|--------|-------|
| Full-Time Positions | 0      | 0      | 0      | 0      | ----  |
| Part-Time Positions | 0      | 0      | 0      | 0      | ----  |
| FTEs                | 588.70 | 708.55 | 708.55 | 638.70 | -9.9% |

#### 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 | 644.45 | 644.45 | 648.07 | 0.6% |

|                           |           |           |           |           |      |
|---------------------------|-----------|-----------|-----------|-----------|------|
| Total Full-Time Positions | 0         | 0         | 0         | 0         | ---- |
| Total Part-Time Positions | 0         | 0         | 0         | 0         | ---- |
| Total FTEs                | 23,636.61 | 23,976.50 | 23,976.50 | 24,529.33 | 2.3% |

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

|   | <b>ACTUAL<br/>FY22</b> | <b>BUDGET<br/>FY23</b> | <b>EST<br/>FY23</b> | <b>APPR<br/>FY24</b> | <b>%CHG<br/>BUD/APPR</b> |
|---|------------------------|------------------------|---------------------|----------------------|--------------------------|
| <b>MONTGOMERY COLLEGE</b>                 |                        |                        |                     |                      |                          |
| <b>SPECIAL FUNDS TAX SUPPORTED</b>        |                        |                        |                     |                      |                          |
| 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                 | ----                     |
| <b>CURRENT FUND TAX SUPPORTED</b>         |                        |                        |                     |                      |                          |
| Montgomery College                        |                        |                        |                     |                      |                          |
| Full-Time Positions                       | 0                      | 0                      | 0                   | 0                    | ----                     |
| Part-Time Positions                       | 0                      | 0                      | 0                   | 0                    | ----                     |
| FTEs                                      | 1,803.35               | 1,813.85               | 1,813.85            | 1,813.85             | ----                     |
| <b>SPECIAL FUNDS NON-TAX SUPPORTED</b>    |                        |                        |                     |                      |                          |
| 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                 | ----                     |
| <b>ENTERPRISE FUNDS NON-TAX SUPPORTED</b> |                        |                        |                     |                      |                          |
| Montgomery College                        |                        |                        |                     |                      |                          |
| Full-Time Positions                       | 0                      | 0                      | 0                   | 0                    | ----                     |
| Part-Time Positions                       | 0                      | 0                      | 0                   | 0                    | ----                     |
| FTEs                                      | 107.50                 | 107.50                 | 107.50              | 108.50               | 0.9%                     |
| Total Full-Time Positions                 | 0                      | 0                      | 0                   | 0                    | ----                     |
| Total Part-Time Positions                 | 0                      | 0                      | 0                   | 0                    | ----                     |
| Total FTEs                                | 1,910.85               | 1,921.35               | 1,921.35            | 1,922.35             | 0.1%                     |

**M-NCPPC**

|  |          |          |          |          |       |
|--|----------|----------|----------|----------|-------|
| <b>SPECIAL FUNDS TAX SUPPORTED</b>                     |          |          |          |          |       |
| Maryland-National Capital Park and Planning Commission |          |          |          |          |       |
| Full-Time Positions                                    | 0        | 0        | 0        | 0        | ----  |
| Part-Time Positions                                    | 0        | 0        | 0        | 0        | ----  |
| FTEs   | 957.90   | 969.68   | 969.68   | 974.43   | 0.5%  |
| <b>SPECIAL FUNDS NON-TAX SUPPORTED</b>                 |          |          |          |          |       |
| 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     | ----  |
| <b>ENTERPRISE FUNDS NON-TAX SUPPORTED</b>              |          |          |          |          |       |
| Maryland-National Capital Park and Planning Commission |          |          |          |          |       |
| Full-Time Positions                                    | 0        | 0        | 0        | 0        | ----  |
| Part-Time Positions                                    | 0        | 0        | 0        | 0        | ----  |
| FTEs   | 165.35   | 164.70   | 164.70   | 160.70   | -2.4% |
| Total Full-Time Positions                              | 0        | 0        | 0        | 0        | ----  |
| Total Part-Time Positions                              | 0        | 0        | 0        | 0        | ----  |
| Total FTEs   | 1,123.25 | 1,134.38 | 1,134.38 | 1,135.13 | 0.1%  |

**SUMMARY**

|                           |       |        |        |        |       |
|---------------------------|-------|--------|--------|--------|-------|
| Total Full-Time Positions | 9,837 | 10,092 | 10,092 | 10,253 | 1.6%  |
| Total Part-Time Positions | 986   | 995    | 995    | 956    | -3.9% |

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

|            | <b>ACTUAL<br/>FY22</b> | <b>BUDGET<br/>FY23</b> | <b>EST<br/>FY23</b> | <b>APPR<br/>FY24</b> | <b>%CHG<br/>BUD/APPR</b> |
|------------|------------------------|------------------------|---------------------|----------------------|--------------------------|
| Total FTEs | 37,285.05              | 37,953.53              | 37,953.53           | 38,624.21            | 1.8%                     |

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