



Workforce Schedules

The workforce schedules include data for the following County agencies: MCG, MCPS, Montgomery College, and MNCPPC. Not included are: WSSC, HOC, and the Montgomery County Revenue Authority.

SCHEDULE D-1, WORKFORCE DETAILED BY TYPE

This schedule reports by fund type, for all agencies, all positions and workyears attributed to the operating budgets of MCG, MCPS, Montgomery College, and M-NCPPC.

SCHEDULE D-2, WORKFORCE DETAILED BY AGENCY, GOVERNMENT FUNCTION, AND DEPARTMENT

This schedule gives an overview of the allocation of staff by agency for all County agencies and by function within MCG. One workyear is the time that one full time employee will regularly work during an entire fiscal year. Part time employees are represented by fractions of a workyear. This schedule takes the functions displayed in Schedule D 1 and shows the positions and workyears of the departments by function. This table is useful for tracking the workyear history by government function.

SCHEDULE D-3, WORKFORCE DETAILED BY AGENCY, FUND TYPE, GOVERNMENT FUNCTION, AND DEPARTMENT

This schedule presents the total positions and workyears for all agencies and each department of MCG according to function and fund type. Because this schedule is organized by fund type, there are no total position and workyear figures for those agencies whose activities are funded from multiple revenue sources (e.g., DHHS, DHCA). Consult Schedule D 2 for the total personnel of these departments.

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

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Schedule D-1

Workforce Detailed By Type

	ACTUAL FY22	BUDGET FY23	EST FY23	REC FY24	% CHG BUD/REC
TAX SUPPORTED					
Montgomery County Government General Fund					
Full-Time Positions	5,742	5,939	5,939	6,093	2.6%
Part-Time Positions	792	798	798	776	-2.8%
FTEs	5,923.82	6,144.51	6,144.51	6,265.34	2.0%
Montgomery County Government Special Funds					
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%
Montgomery County Public Schools Current Fund					
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%
Montgomery College Current Fund					
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	----
Montgomery College Special Funds					
Full-Time Positions	0	0	0	0	----
Part-Time Positions	0	0	0	0	----
FTEs	0.00	0.00	0.00	0.00	----
M-NCPPC Special Funds					
Full-Time Positions	0	0	0	0	----
Part-Time Positions	0	0	0	0	----
FTEs	957.90	969.68	969.68	974.43	0.5%
Total Full-Time Positions	8,146	8,386	8,386	8,558	2.1%
Total Part-Time Positions	820	833	833	794	-4.7%
Total FTEs	33,869.47	34,432.74	34,432.74	35,193.76	2.2%
NON-TAX SUPPORTED					
Montgomery County Government Enterprise Funds					
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%
Montgomery County Government Internal Service Funds					
Full-Time Positions	252	251	251	251	----
Part-Time Positions	0	0	0	0	----
FTEs	301.89	303.29	303.29	303.29	----
Montgomery County Government Special Funds					
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%
Montgomery County Public Schools Enterprise Funds					
Full-Time Positions	0	0	0	0	----
Part-Time Positions	0	0	0	0	----

Workforce Detailed By Type

	ACTUAL FY22	BUDGET FY23	EST FY23	REC FY24	% CHG BUD/REC
FTEs	648.57	644.45	644.45	648.07	0.6%
Montgomery County Public Schools Special Funds					
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%
Montgomery College Enterprise Funds					
Full-Time Positions	0	0	0	0	----
Part-Time Positions	0	0	0	0	----
FTEs	107.50	107.50	107.50	108.50	0.9%
Montgomery College Special Funds					
Full-Time Positions	0	0	0	0	----
Part-Time Positions	0	0	0	0	----
FTEs	0.00	0.00	0.00	0.00	----
M-NCPPC Enterprise Funds					
Full-Time Positions	0	0	0	0	----
Part-Time Positions	0	0	0	0	----
FTEs	165.35	164.70	164.70	160.70	-2.4%
M-NCPPC Special Funds					
Full-Time Positions	0	0	0	0	----
Part-Time Positions	0	0	0	0	----
FTEs	0.00	0.00	0.00	0.00	----
Total Full-Time Positions	1,691	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	10,305	2.1%
Total Part-Time Positions	986	995	995	959	-3.6%
Total FTEs	37,285.05	37,953.53	37,953.53	38,678.71	1.9%



Schedule D-2

Workforce Detailed By Agency, Government Function and Department

	ACTUAL FY22	BUDGET FY23	EST FY23	REC FY24	%CHG BUD/REC
MONTGOMERY COUNTY GOVERNMENT					
General Government					
Board of Appeals					
Full-Time Positions	3	3	3	3	----
Part-Time Positions	0	0	0	0	----
FTEs	3.50	3.50	3.50	3.50	----
Board of Elections					
Full-Time Positions	29	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	47	-2.1%
Part-Time Positions	6	6	6	6	----
FTEs	32.70	39.78	39.78	39.28	-1.3%
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 FY22	BUDGET FY23	EST FY23	REC FY24	% CHG BUD/REC
Part-Time Positions	0	0	0	0	----
FTEs	0.00	0.00	0.00	3.00	----
General Services					
Full-Time Positions	234	235	235	241	2.6%
Part-Time Positions	1	1	1	0	-100.0%
FTEs	169.30	169.63	169.63	176.30	3.9%
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	91	26.4%
Part-Time Positions	2	2	2	1	-50.0%
FTEs	67.65	74.50	74.50	92.50	24.2%
Human Rights					
Full-Time Positions	11	11	11	11	----
Part-Time Positions	0	0	0	1	----
FTEs	11.60	11.60	11.60	12.10	4.3%
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	2	----
Part-Time Positions	0	0	0	0	----
FTEs	0.00	0.00	0.00	2.00	----
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 FY22	BUDGET FY23	EST FY23	REC FY24	%CHG BUD/REC
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	1,730	2.2%
Total Part-Time Positions	64	58	58	56	-3.4%
Total FTEs	1,547.14	1,611.25	1,611.25	1,649.43	2.4%
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	20	5.3%
Part-Time Positions	0	0	0	0	----
FTEs	18.00	18.00	18.00	19.00	5.6%
Correction and Rehabilitation					
Full-Time Positions	534	535	535	536	0.2%
Part-Time Positions	0	0	0	1	----
FTEs	541.57	544.57	544.57	546.07	0.3%
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	1,834	0.4%

Workforce Detailed By Agency, Government Function and Department

	ACTUAL FY22	BUDGET FY23	EST FY23	REC FY24	%CHG BUD/REC
Part-Time Positions	205	220	220	224	1.8%
FTEs	1,869.36	1,897.90	1,897.90	1,907.10	0.5%
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	4,034	0.5%
Total Part-Time Positions	211	227	227	231	1.8%
Total FTEs	4,048.29	4,100.54	4,100.54	4,122.64	0.5%

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	1,748	7.7%
Part-Time Positions	333	335	335	320	-4.5%
FTEs	1,770.62	1,856.66	1,856.66	1,974.98	6.4%

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 FY22	BUDGET FY23	EST FY23	REC FY24	%CHG BUD/REC
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%
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	114	3.6%
Part-Time Positions	0	0	0	0	----
FTEs	101.20	104.20	104.20	108.20	3.8%
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	367	1.1%
Total Part-Time Positions	1	1	1	0	-100.0%
Total FTEs	352.25	359.38	359.38	364.13	1.3%
Environment					
Environmental Protection					
Full-Time Positions	97	121	121	131	8.3%
Part-Time Positions	1	1	1	1	----
FTEs	109.90	122.48	122.48	135.49	10.6%
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	211	6.6%
Total Part-Time Positions	3	2	2	2	----
Total FTEs	221.96	236.09	236.09	252.09	6.8%
Other County Government Functions					
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	37.32	-17.7%
Utilities					
Full-Time Positions	0	0	0	0	----

Workforce Detailed By Agency, Government Function and Department

	ACTUAL FY22	BUDGET FY23	EST FY23	REC FY24	% CHG BUD/REC
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	490.36	-2.6%
Total Full-Time Positions	9,837	10,092	10,092	10,305	2.1%
Total Part-Time Positions	986	995	995	959	-3.6%
Total FTEs	10,614.34	10,921.30	10,921.30	11,091.90	1.6%

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	10,305	2.1%
Total Part-Time Positions	986	995	995	959	-3.6%
Total FTEs	37,285.05	37,953.53	37,953.53	38,678.71	1.9%



Schedule D-3

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

	ACTUAL FY22	BUDGET FY23	EST FY23	REC FY24	%CHG BUD/REC
MONTGOMERY COUNTY GOVERNMENT					
GENERAL FUND TAX SUPPORTED					
General Government					
Board of Appeals					
Full-Time Positions	3	3	3	3	----
Part-Time Positions	0	0	0	0	----
FTEs	3.50	3.50	3.50	3.50	----
Board of Elections					
Full-Time Positions	29	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	47	-2.1%
Part-Time Positions	6	6	6	6	----
FTEs	32.70	39.78	39.78	39.28	-1.3%
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	207	3.0%
Part-Time Positions	1	1	1	0	-100.0%
FTEs	134.73	135.06	135.06	141.73	4.9%
Grants Management					
Full-Time Positions	0	3	3	5	66.7%

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

	ACTUAL FY22	BUDGET FY23	EST FY23	REC FY24	% CHG BUD/REC
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	91	26.4%
Part-Time Positions	2	2	2	1	-50.0%
FTEs	43.80	49.25	49.25	67.25	36.5%
Human Rights					
Full-Time Positions	11	11	11	11	----
Part-Time Positions	0	0	0	1	----
FTEs	11.60	11.60	11.60	12.10	4.3%
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	2	----
Part-Time Positions	0	0	0	0	----
FTEs	0.00	0.00	0.00	2.00	----
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 FY22	BUDGET FY23	EST FY23	REC FY24	% CHG BUD/REC
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	1,269	1,352	1,352	1,387	2.6%
Total Part-Time Positions	61	55	55	53	-3.6%
Total FTEs	1,154.99	1,220.11	1,220.11	1,257.49	3.1%
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	20	5.3%
Part-Time Positions	0	0	0	0	----
FTEs	18.00	18.00	18.00	19.00	5.6%
Correction and Rehabilitation					
Full-Time Positions	534	535	535	536	0.2%
Part-Time Positions	0	0	0	1	----
FTEs	541.57	544.57	544.57	546.07	0.3%
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	1,834	0.4%
Part-Time Positions	205	220	220	224	1.8%
FTEs	1,869.36	1,897.90	1,897.90	1,907.10	0.5%
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%
Total Full-Time Positions	2,623	2,649	2,649	2,659	0.4%
Total Part-Time Positions	211	226	226	230	1.8%
Total FTEs	2,702.37	2,735.91	2,735.91	2,747.63	0.4%
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%
Total Full-Time Positions	456	460	460	461	0.2%
Total Part-Time Positions	7	4	4	4	----
Total FTEs	252.52	255.06	255.06	252.75	-0.9%
Health and Human Services					
Health and Human Services					
Full-Time Positions	977	1,043	1,043	1,134	8.7%
Part-Time Positions	303	305	305	290	-4.9%
FTEs	1,305.53	1,390.25	1,390.25	1,476.44	6.2%
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%
Total Full-Time Positions	232	231	231	239	3.5%
Total Part-Time Positions	208	207	207	199	-3.9%

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

	ACTUAL FY22	BUDGET FY23	EST FY23	REC FY24	% CHG BUD/REC
Total FTEs	401.86	401.40	401.40	382.91	-4.6%
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	114	3.6%
Part-Time Positions	0	0	0	0	----
FTEs	62.65	65.65	65.65	71.25	8.5%
Total Full-Time Positions	115	120	120	124	3.3%
Total Part-Time Positions	1	1	1	0	-100.0%
Total FTEs	66.80	70.80	70.80	77.15	9.0%
Environment					
Environmental Protection					
Full-Time Positions	49	61	61	66	8.2%
Part-Time Positions	0	0	0	0	----
FTEs	16.29	25.64	25.64	33.65	31.2%
Total Full-Time Positions	49	61	61	66	8.2%
Total Part-Time Positions	0	0	0	0	----
Total FTEs	16.29	25.64	25.64	33.65	31.2%
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	37.32	-17.7%
Utilities					
Full-Time Positions	0	0	0	0	----
Part-Time Positions	0	0	0	0	----
FTEs	0.00	0.00	0.00	0.00	----
Total Full-Time Positions	21	23	23	23	----
Total Part-Time Positions	1	0	0	0	----
Total FTEs	23.46	45.34	45.34	37.32	-17.7%
Total Full-Time Positions	5,742	5,939	5,939	6,093	2.6%
Total Part-Time Positions	792	798	798	776	-2.8%
Total FTEs	5,923.82	6,144.51	6,144.51	6,265.34	2.0%
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	----
Total Full-Time Positions	61	61	61	62	1.6%
Total Part-Time Positions	1	1	1	1	----
Total FTEs	58.70	60.70	60.70	60.70	----
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%
Total Full-Time Positions	1,332	1,350	1,350	1,361	0.8%
Total Part-Time Positions	0	1	1	1	----

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

	ACTUAL FY22	BUDGET FY23	EST FY23	REC FY24	% CHG BUD/REC
Total FTEs	1,333.26	1,352.01	1,352.01	1,363.01	0.8%
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	----
Total Full-Time Positions	863	854	854	853	-0.1%
Total Part-Time Positions	16	32	32	16	-50.0%
Total FTEs	895.77	897.51	897.51	885.51	-1.3%
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%
Total Full-Time Positions	148	182	182	189	3.8%
Total Part-Time Positions	11	1	1	0	-100.0%
Total FTEs	496.33	569.98	569.98	587.36	3.0%
Community Development and Housing					
Economic Development Fund					
Full-Time Positions	0	0	0	0	----
Part-Time Positions	0	0	0	0	----
FTEs	1.00	1.00	1.00	1.00	----
Total Full-Time Positions	0	0	0	0	----
Total Part-Time Positions	0	0	0	0	----
Total FTEs	1.00	1.00	1.00	1.00	----
Total Full-Time Positions	2,404	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 FY22	BUDGET FY23	EST FY23	REC FY24	%CHG BUD/REC
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 FY22	BUDGET FY23	EST FY23	REC FY24	% CHG BUD/REC
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	----
Total Full-Time Positions	33	29	29	30	3.4%
Total Part-Time Positions	2	2	2	2	----
Total FTEs	31.56	27.15	27.15	27.95	2.9%
Public Safety					
Animal Services					
Full-Time Positions	0	0	0	0	----
Part-Time Positions	0	0	0	0	----
FTEs	0.00	0.00	0.00	0.00	----
Consumer Protection					
Full-Time Positions	0	0	0	0	----
Part-Time Positions	0	0	0	0	----
FTEs	0.00	0.00	0.00	0.00	----
Correction and Rehabilitation					
Full-Time Positions	0	0	0	0	----
Part-Time Positions	0	0	0	0	----
FTEs	0.00	0.00	0.00	0.00	----
Emergency Management and Homeland Security					
Full-Time Positions	6	6	6	6	----
Part-Time Positions	0	0	0	0	----
FTEs	7.48	7.48	7.48	7.24	-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%
Total Full-Time Positions	14	14	14	14	----
Total Part-Time Positions	0	0	0	0	----
Total FTEs	12.66	12.62	12.62	12.00	-4.9%
Transportation					
Transit Services					
Full-Time Positions	15	15	15	15	----
Part-Time Positions	0	0	0	0	----
FTEs	13.10	13.10	13.10	13.10	----
Transportation					

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

	ACTUAL FY22	BUDGET FY23	EST FY23	REC FY24	% CHG BUD/REC
Full-Time Positions	1	0	0	0	----
Part-Time Positions	0	0	0	0	----
FTEs	0.75	0.00	0.00	0.00	----
Total Full-Time Positions	16	15	15	15	----
Total Part-Time Positions	0	0	0	0	----
Total FTEs	13.85	13.10	13.10	13.10	----
Health and Human Services					
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%
Libraries, Culture, and Recreation					
Community Use of Public Facilities					
Full-Time Positions	0	0	0	0	----
Part-Time Positions	0	0	0	0	----
FTEs	0.00	0.00	0.00	0.00	----
Public Libraries					
Full-Time Positions	2	2	2	2	----
Part-Time Positions	0	0	0	0	----
FTEs	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	----
Total Full-Time Positions	2	2	2	2	----
Total Part-Time Positions	0	0	0	0	----
Total FTEs	4.91	6.61	6.61	6.61	----
Community Development and Housing					
Agriculture					
Full-Time Positions	0	0	0	0	----
Part-Time Positions	0	0	0	0	----
FTEs	0.00	0.00	0.00	0.00	----
Economic Development Fund					
Full-Time Positions	0	0	0	0	----
Part-Time Positions	0	0	0	0	----
FTEs	0.00	0.00	0.00	0.00	----
Housing and Community Affairs					
Full-Time Positions	0	0	0	0	----
Part-Time Positions	0	0	0	0	----
FTEs	38.55	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	----
Total Full-Time Positions	0	0	0	0	----
Total Part-Time Positions	0	0	0	0	----
Total FTEs	38.55	38.55	38.55	36.95	-4.2%
Environment					
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%
Total Full-Time Positions	48	60	60	65	8.3%
Total Part-Time Positions	1	1	1	1	----
Total FTEs	93.61	96.84	96.84	101.84	5.2%

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

	ACTUAL FY22	BUDGET FY23	EST FY23	REC FY24	%CHG BUD/REC
Other County Government Functions					
Alcohol Beverage Services					
Full-Time Positions	0	0	0	0	----
Part-Time Positions	0	0	0	0	----
FTEs	0.00	0.00	0.00	0.00	----
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	----
Total Full-Time Positions	18	19	19	14	-26.3%
Total Part-Time Positions	0	0	0	0	----
Total FTEs	30.75	29.55	29.55	24.34	-17.6%
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%
ENTERPRISE FUNDS NON-TAX SUPPORTED					
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	----
Transportation					
Full-Time Positions	0	0	0	0	----
Part-Time Positions	0	0	0	0	----
FTEs	31.03	31.03	31.03	31.03	----
Libraries, Culture, and Recreation					
Community Use of Public Facilities					
Full-Time Positions	30	29	29	29	----
Part-Time Positions	1	1	1	1	----
FTEs	31.27	30.27	30.27	30.27	----
Community Development and Housing					
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	----
Environment					
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%
Other County Government Functions					
Alcohol Beverage Services					
Full-Time Positions	332	334	334	341	2.1%

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

	ACTUAL FY22	BUDGET FY23	EST FY23	REC FY24	%CHG BUD/REC
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	10,305	2.1%
Total Part-Time Positions	986	995	995	959	-3.6%
Total FTEs	10,614.34	10,921.30	10,921.30	11,091.90	1.6%

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

	ACTUAL FY22	BUDGET FY23	EST FY23	REC FY24	%CHG BUD/REC
MONTGOMERY COLLEGE					
SPECIAL FUNDS TAX SUPPORTED					
Montgomery College					
Full-Time Positions	0	0	0	0	----
Part-Time Positions	0	0	0	0	----
FTEs	0.00	0.00	0.00	0.00	----
CURRENT FUND TAX SUPPORTED					
Montgomery College					
Full-Time Positions	0	0	0	0	----
Part-Time Positions	0	0	0	0	----
FTEs	1,803.35	1,813.85	1,813.85	1,813.85	----
SPECIAL FUNDS NON-TAX SUPPORTED					
Montgomery College					
Full-Time Positions	0	0	0	0	----
Part-Time Positions	0	0	0	0	----
FTEs	0.00	0.00	0.00	0.00	----
ENTERPRISE FUNDS NON-TAX SUPPORTED					
Montgomery College					
Full-Time Positions	0	0	0	0	----
Part-Time Positions	0	0	0	0	----
FTEs	107.50	107.50	107.50	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

SPECIAL FUNDS TAX SUPPORTED					
Maryland-National Capital Park and Planning Commission					
Full-Time Positions	0	0	0	0	----
Part-Time Positions	0	0	0	0	----
FTEs	957.90	969.68	969.68	974.43	0.5%
SPECIAL FUNDS NON-TAX SUPPORTED					
Maryland-National Capital Park and Planning Commission					
Full-Time Positions	0	0	0	0	----
Part-Time Positions	0	0	0	0	----
FTEs	0.00	0.00	0.00	0.00	----
ENTERPRISE FUNDS NON-TAX SUPPORTED					
Maryland-National Capital Park and Planning Commission					
Full-Time Positions	0	0	0	0	----
Part-Time Positions	0	0	0	0	----
FTEs	165.35	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	10,305	2.1%
Total Part-Time Positions	986	995	995	959	-3.6%

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

	ACTUAL FY22	BUDGET FY23	EST FY23	REC FY24	%CHG BUD/REC
Total FTEs	37,285.05	37,953.53	37,953.53	38,678.71	1.9%
