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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 Equivalents (FTEs). Tables throughout the book showing FTEs in prior years have not been converted to FTEs; they still reflect WYs and maintain the integrity of the previously approved budgets.*

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# Schedule D-1

## Workforce Detailed By Type

	ACTUAL FY23	BUDGET FY24	EST FY24	REC FY25	% CHG BUD/REC
<b>TAX SUPPORTED</b>					
<b>Montgomery County Government General Fund</b>					
Full-Time Positions	5,939	6,041	6,041	6,173	2.2%
Part-Time Positions	798	773	773	738	-4.5%
FTEs	6,144.51	6,210.84	6,210.84	6,341.70	2.1%
<b>Montgomery County Government Special Funds</b>					
Full-Time Positions	2,447	2,465	2,465	2,490	1.0%
Part-Time Positions	35	18	18	11	-38.9%
FTEs	2,881.20	2,897.58	2,897.58	2,922.42	0.9%
<b>Montgomery County Public Schools Current Fund</b>					
Full-Time Positions	0	0	0	0	----
Part-Time Positions	0	0	0	0	----
FTEs	22,623.50	23,242.56	23,242.56	23,456.63	0.9%
<b>Montgomery College Current Fund</b>					
Full-Time Positions	0	0	0	0	----
Part-Time Positions	0	0	0	0	----
FTEs	1,813.85	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	969.68	974.43	974.43	994.76	2.1%
Total Full-Time Positions	8,386	8,506	8,506	8,663	1.8%
Total Part-Time Positions	833	791	791	749	-5.3%
Total FTEs	34,432.74	35,139.26	35,139.26	35,529.36	1.1%
<b>NON-TAX SUPPORTED</b>					
<b>Montgomery County Government Enterprise Funds</b>					
Full-Time Positions	736	742	742	746	0.5%
Part-Time Positions	129	132	132	123	-6.8%
FTEs	901.47	904.36	904.36	908.66	0.5%
<b>Montgomery County Government Internal Service Funds</b>					
Full-Time Positions	251	251	251	251	----
Part-Time Positions	0	0	0	0	----
FTEs	303.29	303.29	303.29	300.69	-0.9%
<b>Montgomery County Government Special Funds</b>					
Full-Time Positions	719	754	754	738	-2.1%
Part-Time Positions	33	33	33	34	3.0%
FTEs	690.83	721.33	721.33	705.03	-2.3%
<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 FY23	BUDGET FY24	EST FY24	REC FY25	% CHG BUD/REC
FTEs	644.45	648.07	648.07	665.57	2.7%
<b>Montgomery County Public Schools Special Funds</b>					
Full-Time Positions	0	0	0	0	----
Part-Time Positions	0	0	0	0	----
FTEs	708.55	638.70	638.70	642.34	0.6%
<b>Montgomery College Enterprise Funds</b>					
Full-Time Positions	0	0	0	0	----
Part-Time Positions	0	0	0	0	----
FTEs	107.50	108.50	108.50	112.50	3.7%
<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	164.70	160.70	160.70	163.20	1.6%
<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	1,706	1,747	1,747	1,735	-0.7%
Total Part-Time Positions	162	165	165	157	-4.8%
Total FTEs	3,520.79	3,484.95	3,484.95	3,497.99	0.4%

## SUMMARY

Total Full-Time Positions	10,092	10,253	10,253	10,398	1.4%
Total Part-Time Positions	995	956	956	906	-5.2%
Total FTEs	37,953.53	38,624.21	38,624.21	39,027.35	1.0%



# Schedule D-2

## Workforce Detailed By Agency, Government Function and Department

	ACTUAL FY23	BUDGET FY24	EST FY24	REC FY25	%CHG BUD/REC
<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	3.00	-14.3%
Board of Elections					
Full-Time Positions	32	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	124	124	126	1.6%
Part-Time Positions	5	5	5	5	----
FTEs	125.50	126.50	126.50	128.50	1.6%
Community Engagement Cluster					
Full-Time Positions	35	36	36	37	2.8%
Part-Time Positions	20	21	21	21	----
FTEs	44.75	46.25	46.25	47.25	2.2%
County Attorney					
Full-Time Positions	79	78	78	78	----
Part-Time Positions	1	1	1	1	----
FTEs	42.80	43.60	43.60	50.75	16.4%
County Council					
Full-Time Positions	127	124	124	125	0.8%
Part-Time Positions	2	1	1	2	100.0%
FTEs	110.05	106.55	106.55	111.60	4.7%
County Executive					
Full-Time Positions	48	44	44	50	13.6%
Part-Time Positions	6	6	6	6	----
FTEs	39.78	36.33	36.33	37.33	2.8%
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	125	-0.8%
Part-Time Positions	0	0	0	0	----
FTEs	132.29	132.29	132.29	129.24	-2.3%
Fleet Management Services					
Full-Time Positions	206	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	3	3	5	66.7%

## Workforce Detailed By Agency, Government Function and Department

	ACTUAL FY23	BUDGET FY24	EST FY24	REC FY25	% CHG BUD/REC
Part-Time Positions	0	0	0	0	----
FTEs	0.00	3.00	3.00	5.00	66.7%
General Services					
Full-Time Positions	235	239	239	238	-0.4%
Part-Time Positions	1	0	0	0	----
FTEs	169.63	174.30	174.30	174.30	----
Grants Management					
Full-Time Positions	3	5	5	6	20.0%
Part-Time Positions	0	0	0	0	----
FTEs	3.00	5.00	5.00	6.00	20.0%
Human Resources					
Full-Time Positions	72	81	81	83	2.5%
Part-Time Positions	2	1	1	1	----
FTEs	74.50	82.50	82.50	84.95	3.0%
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	17	19	19	21	10.5%
Part-Time Positions	0	0	0	0	----
FTEs	17.00	19.00	19.00	21.00	10.5%
Intergovernmental Relations					
Full-Time Positions	5	5	5	4	-20.0%
Part-Time Positions	1	1	1	1	----
FTEs	5.30	5.30	5.30	4.30	-18.9%
Labor Relations					
Full-Time Positions	8	8	8	13	62.5%
Part-Time Positions	0	0	0	0	----
FTEs	8.00	8.00	8.00	13.00	62.5%
Legislative Oversight					
Full-Time Positions	14	14	14	15	7.1%
Part-Time Positions	0	0	0	0	----
FTEs	13.85	13.85	13.85	14.85	7.2%
Management and Budget					
Full-Time Positions	43	42	42	42	----
Part-Time Positions	1	1	1	1	----
FTEs	43.25	42.25	42.25	42.25	----
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	----
People's 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	39	39	38	-2.6%
Part-Time Positions	2	2	2	1	-50.0%
FTEs	37.90	38.90	38.90	37.40	-3.9%
Public Information					

## Workforce Detailed By Agency, Government Function and Department

	ACTUAL FY23	BUDGET FY24	EST FY24	REC FY25	%CHG BUD/REC
Full-Time Positions	76	75	75	17	-77.3%
Part-Time Positions	1	1	1	1	----
FTEs	60.90	60.11	60.11	17.50	-70.9%
Racial Equity and Social Justice					
Full-Time Positions	7	8	8	10	25.0%
Part-Time Positions	1	1	1	1	----
FTEs	7.50	8.50	8.50	10.50	23.5%
State's Attorney					
Full-Time Positions	151	151	151	162	7.3%
Part-Time Positions	8	8	8	8	----
FTEs	156.25	156.25	156.25	167.25	7.0%
Technology and Enterprise Business Solutions					
Full-Time Positions	167	172	172	241	40.1%
Part-Time Positions	2	1	1	1	----
FTEs	168.25	172.75	172.75	231.45	34.0%
Urban Districts					
Full-Time Positions	61	62	62	61	-1.6%
Part-Time Positions	1	1	1	1	----
FTEs	60.70	60.70	60.70	59.70	-1.6%
Zoning and Administrative Hearings					
Full-Time Positions	4	4	4	4	----
Part-Time Positions	0	0	0	0	----
FTEs	4.00	4.00	4.00	4.00	----
Total Full-Time Positions	1,693	1,713	1,713	1,757	2.6%
Total Part-Time Positions	58	55	55	55	----
Total FTEs	1,611.25	1,631.98	1,631.98	1,685.67	3.3%
Public Safety					
Animal Services					
Full-Time Positions	76	76	76	78	2.6%
Part-Time Positions	0	0	0	0	----
FTEs	77.00	77.00	77.00	81.00	5.2%
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	535	536	536	535	-0.2%
Part-Time Positions	0	0	0	0	----
FTEs	544.57	545.57	545.57	544.07	-0.3%
Emergency Management and Homeland Security					
Full-Time Positions	18	18	18	21	16.7%
Part-Time Positions	1	0	0	1	----
FTEs	19.30	18.70	18.70	22.20	18.7%
Fire and Rescue Service					
Full-Time Positions	1,350	1,361	1,361	1,370	0.7%
Part-Time Positions	1	1	1	1	----
FTEs	1,352.01	1,363.01	1,363.01	1,372.01	0.7%
Police					
Full-Time Positions	1,826	1,830	1,830	1,802	-1.5%

## Workforce Detailed By Agency, Government Function and Department

	ACTUAL FY23	BUDGET FY24	EST FY24	REC FY25	%CHG BUD/REC
Part-Time Positions	220	224	224	202	-9.8%
FTEs	1,897.90	1,903.10	1,903.10	1,880.85	-1.2%
Sheriff					
Full-Time Positions	189	189	189	190	0.5%
Part-Time Positions	5	5	5	5	----
FTEs	191.76	191.76	191.76	192.80	0.5%
Total Full-Time Positions	4,013	4,029	4,029	4,015	-0.3%
Total Part-Time Positions	227	230	230	209	-9.1%
Total FTEs	4,100.54	4,117.14	4,117.14	4,110.93	-0.2%

### Transportation

Parking District Services					
Full-Time Positions	53	49	49	49	----
Part-Time Positions	0	0	0	0	----
FTEs	48.73	48.73	48.73	48.73	----
Transit Services					
Full-Time Positions	869	868	868	884	1.8%
Part-Time Positions	32	16	16	9	-43.8%
FTEs	910.61	898.61	898.61	909.36	1.2%
Transportation					
Full-Time Positions	460	461	461	456	-1.1%
Part-Time Positions	4	4	4	4	----
FTEs	286.09	283.78	283.78	268.44	-5.4%
Total Full-Time Positions	1,382	1,378	1,378	1,389	0.8%
Total Part-Time Positions	36	20	20	13	-35.0%
Total FTEs	1,245.43	1,231.12	1,231.12	1,226.53	-0.4%

### Health and Human Services

Health and Human Services					
Full-Time Positions	1,623	1,722	1,722	1,803	4.7%
Part-Time Positions	335	319	319	318	-0.3%
FTEs	1,856.66	1,948.48	1,948.48	2,014.27	3.4%

### Libraries, Culture, and Recreation

Community Use of Public Facilities					
Full-Time Positions	29	29	29	30	3.4%
Part-Time Positions	1	1	1	1	----
FTEs	30.27	30.27	30.27	31.07	2.6%
Public Libraries					
Full-Time Positions	233	241	241	247	2.5%
Part-Time Positions	207	199	199	187	-6.0%
FTEs	403.60	385.11	385.11	384.61	-0.1%
Recreation					
Full-Time Positions	182	189	189	190	0.5%
Part-Time Positions	1	0	0	0	----
FTEs	574.39	591.77	591.77	601.54	1.7%
Total Full-Time Positions	444	459	459	467	1.7%
Total Part-Time Positions	209	200	200	188	-6.0%
Total FTEs	1,008.26	1,007.15	1,007.15	1,017.22	1.0%



## Workforce Detailed By Agency, Government Function and Department

	ACTUAL FY23	BUDGET FY24	EST FY24	REC FY25	%CHG BUD/REC
<b>Community Development and Housing</b>					
Agriculture					
Full-Time Positions	10	10	10	10	----
Part-Time Positions	1	0	0	0	----
FTEs	5.15	5.90	5.90	5.90	----
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	110	112	112	133	18.8%
Part-Time Positions	0	0	0	0	----
FTEs	104.20	106.20	106.20	127.00	19.6%
Permitting Services					
Full-Time Positions	243	243	243	244	0.4%
Part-Time Positions	0	0	0	0	----
FTEs	249.03	249.03	249.03	250.03	0.4%
Total Full-Time Positions	363	365	365	387	6.0%
Total Part-Time Positions	1	0	0	0	----
Total FTEs	359.38	362.13	362.13	383.93	6.0%
<b>Environment</b>					
Environmental Protection					
Full-Time Positions	121	129	129	130	0.8%
Part-Time Positions	1	1	1	1	----
FTEs	122.48	133.49	133.49	133.69	0.1%
Recycling and Resource Management					
Full-Time Positions	77	80	80	76	-5.0%
Part-Time Positions	1	1	1	1	----
FTEs	113.61	116.60	116.60	117.90	1.1%
Total Full-Time Positions	198	209	209	206	-1.4%
Total Part-Time Positions	2	2	2	2	----
Total FTEs	236.09	250.09	250.09	251.59	0.6%
<b>Other County Government Functions</b>					
Alcohol Beverage Services					
Full-Time Positions	334	341	341	347	1.8%
Part-Time Positions	127	130	130	121	-6.9%
FTEs	428.80	428.70	428.70	432.30	0.8%
Cable Television Communications Plan					
Full-Time Positions	19	14	14	0	-100.0%
Part-Time Positions	0	0	0	0	----
FTEs	29.55	24.34	24.34	0.00	-100.0%
Non-Departmental Accounts					
Full-Time Positions	23	23	23	27	17.4%
Part-Time Positions	0	0	0	0	----
FTEs	45.34	36.27	36.27	56.06	54.6%
Utilities					
Full-Time Positions	0	0	0	0	----

## Workforce Detailed By Agency, Government Function and Department

	ACTUAL FY23	BUDGET FY24	EST FY24	REC FY25	%CHG BUD/REC
Part-Time Positions	0	0	0	0	----
FTEs	0.00	0.00	0.00	0.00	----
Total Full-Time Positions	376	378	378	374	-1.1%
Total Part-Time Positions	127	130	130	121	-6.9%
Total FTEs	503.69	489.31	489.31	488.36	-0.2%
Total Full-Time Positions	10,092	10,253	10,253	10,398	1.4%
Total Part-Time Positions	995	956	956	906	-5.2%
Total FTEs	10,921.30	11,037.40	11,037.40	11,178.50	1.3%

### MONTGOMERY COUNTY PUBLIC SCHOOLS

Montgomery County Public Schools

Full-Time Positions	0	0	0	0	----
Part-Time Positions	0	0	0	0	----
FTEs	23,976.50	24,529.33	24,529.33	24,764.54	1.0%

### MONTGOMERY COLLEGE

Montgomery College

Full-Time Positions	0	0	0	0	----
Part-Time Positions	0	0	0	0	----
FTEs	1,921.35	1,922.35	1,922.35	1,926.35	0.2%

### M-NCPPC

Maryland-National Capital Park and Planning Commission

Full-Time Positions	0	0	0	0	----
Part-Time Positions	0	0	0	0	----
FTEs	1,134.38	1,135.13	1,135.13	1,157.96	2.0%

### SUMMARY

Total Full-Time Positions	10,092	10,253	10,253	10,398	1.4%
Total Part-Time Positions	995	956	956	906	-5.2%
Total FTEs	37,953.53	38,624.21	38,624.21	39,027.35	1.0%



# Schedule D-3

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

	ACTUAL FY23	BUDGET FY24	EST FY24	REC FY25	%CHG BUD/REC
<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	3.00	-14.3%
Board of Elections					
Full-Time Positions	32	32	32	32	----
Part-Time Positions	2	2	2	2	----
FTEs	56.35	56.35	56.35	56.35	----
Circuit Court					
Full-Time Positions	99	99	99	99	----
Part-Time Positions	4	4	4	4	----
FTEs	101.23	101.60	101.60	101.28	-0.3%
Community Engagement Cluster					
Full-Time Positions	34	35	35	36	2.9%
Part-Time Positions	20	21	21	21	----
FTEs	44.27	45.75	45.75	46.75	2.2%
County Attorney					
Full-Time Positions	79	78	78	78	----
Part-Time Positions	1	1	1	1	----
FTEs	42.80	43.60	43.60	50.75	16.4%
County Council					
Full-Time Positions	127	124	124	125	0.8%
Part-Time Positions	2	1	1	2	100.0%
FTEs	110.05	106.55	106.55	111.60	4.7%
County Executive					
Full-Time Positions	48	44	44	50	13.6%
Part-Time Positions	6	6	6	6	----
FTEs	39.78	36.33	36.33	37.33	2.8%
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	114	-0.9%
Part-Time Positions	0	0	0	0	----
FTEs	99.92	99.92	99.92	97.87	-2.1%
Food Systems Resilience					
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%
General Services					
Full-Time Positions	201	205	205	204	-0.5%
Part-Time Positions	1	0	0	0	----
FTEs	135.06	139.73	139.73	139.73	----
Grants Management					
Full-Time Positions	3	5	5	6	20.0%

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

	ACTUAL FY23	BUDGET FY24	EST FY24	REC FY25	% CHG BUD/REC
Part-Time Positions	0	0	0	0	----
FTEs	3.00	5.00	5.00	6.00	20.0%
Human Resources					
Full-Time Positions	72	81	81	83	2.5%
Part-Time Positions	2	1	1	1	----
FTEs	49.25	57.25	57.25	61.30	7.1%
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	17	19	19	21	10.5%
Part-Time Positions	0	0	0	0	----
FTEs	17.00	19.00	19.00	21.00	10.5%
Intergovernmental Relations					
Full-Time Positions	5	5	5	4	-20.0%
Part-Time Positions	1	1	1	1	----
FTEs	5.30	5.30	5.30	4.30	-18.9%
Labor Relations					
Full-Time Positions	8	8	8	13	62.5%
Part-Time Positions	0	0	0	0	----
FTEs	8.00	8.00	8.00	13.00	62.5%
Legislative Oversight					
Full-Time Positions	14	14	14	15	7.1%
Part-Time Positions	0	0	0	0	----
FTEs	13.85	13.85	13.85	14.85	7.2%
Management and Budget					
Full-Time Positions	43	42	42	42	----
Part-Time Positions	1	1	1	1	----
FTEs	43.25	42.25	42.25	42.25	----
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	----
People's 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	39	39	38	-2.6%
Part-Time Positions	2	2	2	1	-50.0%
FTEs	37.90	38.90	38.90	37.40	-3.9%
Public Information					
Full-Time Positions	76	75	75	17	-77.3%
Part-Time Positions	1	1	1	1	----
FTEs	60.90	60.11	60.11	17.50	-70.9%
Racial Equity and Social Justice					
Full-Time Positions	7	8	8	10	25.0%
Part-Time Positions	1	1	1	1	----
FTEs	7.50	8.50	8.50	10.50	23.5%
State's Attorney					
Full-Time Positions	147	147	147	154	4.8%
Part-Time Positions	7	7	7	7	----
FTEs	153.85	153.70	153.70	160.96	4.7%
Technology and Enterprise Business Solutions					
Full-Time Positions	167	172	172	241	40.1%
Part-Time Positions	2	1	1	1	----
FTEs	168.25	172.75	172.75	231.45	34.0%

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

	ACTUAL FY23	BUDGET FY24	EST FY24	REC FY25	% CHG BUD/REC
<b>Zoning and Administrative Hearings</b>					
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>1,352</b>	<b>1,370</b>	<b>1,370</b>	<b>1,409</b>	<b>2.8%</b>
<b>Total Part-Time Positions</b>	<b>55</b>	<b>52</b>	<b>52</b>	<b>52</b>	<b>----</b>
<b>Total FTEs</b>	<b>1,220.11</b>	<b>1,240.04</b>	<b>1,240.04</b>	<b>1,291.27</b>	<b>4.1%</b>
<b>Public Safety</b>					
<b>Animal Services</b>					
Full-Time Positions	76	76	76	78	2.6%
Part-Time Positions	0	0	0	0	----
FTEs	77.00	77.00	77.00	81.00	5.2%
<b>Consumer Protection</b>					
Full-Time Positions	19	19	19	19	----
Part-Time Positions	0	0	0	0	----
FTEs	18.00	18.00	18.00	18.00	----
<b>Correction and Rehabilitation</b>					
Full-Time Positions	535	536	536	535	-0.2%
Part-Time Positions	0	0	0	0	----
FTEs	544.57	545.57	545.57	544.07	-0.3%
<b>Emergency Management and Homeland Security</b>					
Full-Time Positions	12	12	12	14	16.7%
Part-Time Positions	1	0	0	1	----
FTEs	11.82	11.46	11.46	13.72	19.7%
<b>Police</b>					
Full-Time Positions	1,826	1,830	1,830	1,802	-1.5%
Part-Time Positions	220	224	224	202	-9.8%
FTEs	1,897.90	1,903.10	1,903.10	1,880.85	-1.2%
<b>Sheriff</b>					
Full-Time Positions	181	181	181	182	0.6%
Part-Time Positions	5	5	5	5	----
FTEs	186.62	187.00	187.00	188.07	0.6%
<b>Total Full-Time Positions</b>	<b>2,649</b>	<b>2,654</b>	<b>2,654</b>	<b>2,630</b>	<b>-0.9%</b>
<b>Total Part-Time Positions</b>	<b>226</b>	<b>229</b>	<b>229</b>	<b>208</b>	<b>-9.2%</b>
<b>Total FTEs</b>	<b>2,735.91</b>	<b>2,742.13</b>	<b>2,742.13</b>	<b>2,725.71</b>	<b>-0.6%</b>
<b>Transportation</b>					
<b>Transportation</b>					
Full-Time Positions	460	461	461	456	-1.1%
Part-Time Positions	4	4	4	4	----
FTEs	255.06	252.75	252.75	239.81	-5.1%
<b>Total Full-Time Positions</b>	<b>460</b>	<b>461</b>	<b>461</b>	<b>456</b>	<b>-1.1%</b>
<b>Total Part-Time Positions</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>----</b>
<b>Total FTEs</b>	<b>255.06</b>	<b>252.75</b>	<b>252.75</b>	<b>239.81</b>	<b>-5.1%</b>
<b>Health and Human Services</b>					
<b>Health and Human Services</b>					
Full-Time Positions	1,043	1,108	1,108	1,200	8.3%
Part-Time Positions	305	289	289	287	-0.7%
FTEs	1,390.25	1,449.94	1,449.94	1,520.09	4.8%
<b>Libraries, Culture, and Recreation</b>					
<b>Public Libraries</b>					
Full-Time Positions	231	239	239	245	2.5%
Part-Time Positions	207	199	199	187	-6.0%
FTEs	401.40	382.91	382.91	382.41	-0.1%
<b>Total Full-Time Positions</b>	<b>231</b>	<b>239</b>	<b>239</b>	<b>245</b>	<b>2.5%</b>
<b>Total Part-Time Positions</b>	<b>207</b>	<b>199</b>	<b>199</b>	<b>187</b>	<b>-6.0%</b>

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

	ACTUAL FY23	BUDGET FY24	EST FY24	REC FY25	% CHG BUD/REC
<b>Total FTEs</b>	<b>401.40</b>	<b>382.91</b>	<b>382.91</b>	<b>382.41</b>	<b>-0.1%</b>
<b>Community Development and Housing</b>					
Agriculture					
Full-Time Positions	10	10	10	10	----
Part-Time Positions	1	0	0	0	----
FTEs	5.15	5.90	5.90	5.90	----
Housing and Community Affairs					
Full-Time Positions	110	112	112	133	18.8%
Part-Time Positions	0	0	0	0	----
FTEs	65.65	69.25	69.25	90.45	30.6%
<b>Total Full-Time Positions</b>	<b>120</b>	<b>122</b>	<b>122</b>	<b>143</b>	<b>17.2%</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>70.80</b>	<b>75.15</b>	<b>75.15</b>	<b>96.35</b>	<b>28.2%</b>
<b>Environment</b>					
Environmental Protection					
Full-Time Positions	61	64	64	63	-1.6%
Part-Time Positions	0	0	0	0	----
FTEs	25.64	31.65	31.65	30.00	-5.2%
<b>Total Full-Time Positions</b>	<b>61</b>	<b>64</b>	<b>64</b>	<b>63</b>	<b>-1.6%</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>25.64</b>	<b>31.65</b>	<b>31.65</b>	<b>30.00</b>	<b>-5.2%</b>
<b>Other County Government Functions</b>					
Non-Departmental Accounts					
Full-Time Positions	23	23	23	27	17.4%
Part-Time Positions	0	0	0	0	----
FTEs	45.34	36.27	36.27	56.06	54.6%
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>23</b>	<b>23</b>	<b>23</b>	<b>27</b>	<b>17.4%</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>45.34</b>	<b>36.27</b>	<b>36.27</b>	<b>56.06</b>	<b>54.6%</b>
Total Full-Time Positions	5,939	6,041	6,041	6,173	2.2%
Total Part-Time Positions	798	773	773	738	-4.5%
Total FTEs	6,144.51	6,210.84	6,210.84	6,341.70	2.1%
<b>SPECIAL FUNDS TAX SUPPORTED</b>					
<b>General Government</b>					
Urban Districts					
Full-Time Positions	61	62	62	61	-1.6%
Part-Time Positions	1	1	1	1	----
FTEs	60.70	60.70	60.70	59.70	-1.6%
<b>Total Full-Time Positions</b>	<b>61</b>	<b>62</b>	<b>62</b>	<b>61</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>60.70</b>	<b>60.70</b>	<b>60.70</b>	<b>59.70</b>	<b>-1.6%</b>
<b>Public Safety</b>					
Fire and Rescue Service					
Full-Time Positions	1,350	1,361	1,361	1,370	0.7%
Part-Time Positions	1	1	1	1	----
FTEs	1,352.01	1,363.01	1,363.01	1,372.01	0.7%
<b>Total Full-Time Positions</b>	<b>1,350</b>	<b>1,361</b>	<b>1,361</b>	<b>1,370</b>	<b>0.7%</b>
<b>Total Part-Time Positions</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>----</b>

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

	ACTUAL FY23	BUDGET FY24	EST FY24	REC FY25	% CHG BUD/REC
<b>Total FTEs</b>	<b>1,352.01</b>	<b>1,363.01</b>	<b>1,363.01</b>	<b>1,372.01</b>	<b>0.7%</b>
<b>Transportation</b>					
Transit Services					
Full-Time Positions	854	853	853	869	1.9%
Part-Time Positions	32	16	16	9	-43.8%
FTEs	897.51	885.51	885.51	896.26	1.2%
Transportation					
Full-Time Positions	0	0	0	0	----
Part-Time Positions	0	0	0	0	----
FTEs	0.00	0.00	0.00	0.00	----
<b>Total Full-Time Positions</b>	<b>854</b>	<b>853</b>	<b>853</b>	<b>869</b>	<b>1.9%</b>
<b>Total Part-Time Positions</b>	<b>32</b>	<b>16</b>	<b>16</b>	<b>9</b>	<b>-43.8%</b>
<b>Total FTEs</b>	<b>897.51</b>	<b>885.51</b>	<b>885.51</b>	<b>896.26</b>	<b>1.2%</b>
<b>Libraries, Culture, and Recreation</b>					
Recreation					
Full-Time Positions	182	189	189	190	0.5%
Part-Time Positions	1	0	0	0	----
FTEs	569.98	587.36	587.36	593.45	1.0%
<b>Total Full-Time Positions</b>	<b>182</b>	<b>189</b>	<b>189</b>	<b>190</b>	<b>0.5%</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>569.98</b>	<b>587.36</b>	<b>587.36</b>	<b>593.45</b>	<b>1.0%</b>
<b>Community Development and Housing</b>					
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	2,447	2,465	2,465	2,490	1.0%
Total Part-Time Positions	35	18	18	11	-38.9%
Total FTEs	2,881.20	2,897.58	2,897.58	2,922.42	0.9%
<b>SPECIAL FUNDS NON-TAX SUPPORTED</b>					
<b>General Government</b>					
Board of Appeals					
Full-Time Positions	0	0	0	0	----
Part-Time Positions	0	0	0	0	----
FTEs	0.00	0.00	0.00	0.00	----
Board of Elections					
Full-Time Positions	0	0	0	0	----
Part-Time Positions	0	0	0	0	----
FTEs	0.00	0.00	0.00	0.00	----
Circuit Court					
Full-Time Positions	24	25	25	27	8.0%
Part-Time Positions	1	1	1	1	----
FTEs	24.27	24.90	24.90	27.22	9.3%
Community Engagement Cluster					
Full-Time Positions	1	1	1	1	----
Part-Time Positions	0	0	0	0	----
FTEs	0.48	0.50	0.50	0.50	----
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**

	<b>ACTUAL FY23</b>	<b>BUDGET FY24</b>	<b>EST FY24</b>	<b>REC FY25</b>	<b>%CHG BUD/REC</b>
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 FY23	BUDGET FY24	EST FY24	REC FY25	% CHG BUD/REC
Full-Time Positions	4	4	4	8	100.0%
Part-Time Positions	1	1	1	1	----
FTEs	2.40	2.55	2.55	6.29	146.7%
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>29</b>	<b>30</b>	<b>30</b>	<b>36</b>	<b>20.0%</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>27.15</b>	<b>27.95</b>	<b>27.95</b>	<b>34.01</b>	<b>21.7%</b>
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	7	16.7%
Part-Time Positions	0	0	0	0	----
FTEs	7.48	7.24	7.24	8.48	17.1%
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	5.14	4.76	4.76	4.73	-0.6%
<b>Total Full-Time Positions</b>	<b>14</b>	<b>14</b>	<b>14</b>	<b>15</b>	<b>7.1%</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>12.62</b>	<b>12.00</b>	<b>12.00</b>	<b>13.21</b>	<b>10.1%</b>
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 FY23	BUDGET FY24	EST FY24	REC FY25	% CHG BUD/REC
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>15</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>13.10</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	580	614	614	603	-1.8%
Part-Time Positions	30	30	30	31	3.3%
FTEs	466.41	498.54	498.54	494.18	-0.9%
<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	4.41	4.41	4.41	8.09	83.4%
<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>6.61</b>	<b>6.61</b>	<b>6.61</b>	<b>10.29</b>	<b>55.7%</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	36.95	36.95	36.55	-1.1%
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>36.95</b>	<b>36.95</b>	<b>36.55</b>	<b>-1.1%</b>
<b>Environment</b>					
Environmental Protection					
Full-Time Positions	60	65	65	67	3.1%
Part-Time Positions	1	1	1	1	----
FTEs	96.84	101.84	101.84	103.69	1.8%
<b>Total Full-Time Positions</b>	<b>60</b>	<b>65</b>	<b>65</b>	<b>67</b>	<b>3.1%</b>
<b>Total Part-Time Positions</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	----
<b>Total FTEs</b>	<b>96.84</b>	<b>101.84</b>	<b>101.84</b>	<b>103.69</b>	<b>1.8%</b>

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

	ACTUAL FY23	BUDGET FY24	EST FY24	REC FY25	% CHG BUD/REC
<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	19	14	14	0	-100.0%
Part-Time Positions	0	0	0	0	----
FTEs	29.55	24.34	24.34	0.00	-100.0%
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>19</b>	<b>14</b>	<b>14</b>	<b>0</b>	<b>-100.0%</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>29.55</b>	<b>24.34</b>	<b>24.34</b>	<b>0.00</b>	<b>-100.0%</b>
Total Full-Time Positions	719	754	754	738	-2.1%
Total Part-Time Positions	33	33	33	34	3.0%
Total FTEs	690.83	721.33	721.33	705.03	-2.3%
<b>ENTERPRISE FUNDS NON-TAX SUPPORTED</b>					
<b>Transportation</b>					
Parking District Services					
Full-Time Positions	53	49	49	49	----
Part-Time Positions	0	0	0	0	----
FTEs	48.73	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	28.63	-7.7%
<b>Libraries, Culture, and Recreation</b>					
Community Use of Public Facilities					
Full-Time Positions	29	29	29	30	3.4%
Part-Time Positions	1	1	1	1	----
FTEs	30.27	30.27	30.27	31.07	2.6%
<b>Community Development and Housing</b>					
Permitting Services					
Full-Time Positions	243	243	243	244	0.4%
Part-Time Positions	0	0	0	0	----
FTEs	249.03	249.03	249.03	250.03	0.4%
<b>Environment</b>					
Recycling and Resource Management					
Full-Time Positions	77	80	80	76	-5.0%
Part-Time Positions	1	1	1	1	----
FTEs	113.61	116.60	116.60	117.90	1.1%
<b>Other County Government Functions</b>					
Alcohol Beverage Services					
Full-Time Positions	334	341	341	347	1.8%

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

	ACTUAL FY23	BUDGET FY24	EST FY24	REC FY25	% CHG BUD/REC
Part-Time Positions	127	130	130	121	-6.9%
FTEs	428.80	428.70	428.70	432.30	0.8%
Total Full-Time Positions	736	742	742	746	0.5%
Total Part-Time Positions	129	132	132	123	-6.8%
Total FTEs	901.47	904.36	904.36	908.66	0.5%

### 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	31.37	-3.1%
Fleet Management Services					
Full-Time Positions	206	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	25.25	25.25	25.25	23.65	-6.3%
Total Full-Time Positions	251	251	251	251	----
Total Part-Time Positions	0	0	0	0	----
Total FTEs	303.29	303.29	303.29	300.69	-0.9%
Total Full-Time Positions	10,092	10,253	10,253	10,398	1.4%
Total Part-Time Positions	995	956	956	906	-5.2%
Total FTEs	10,921.30	11,037.40	11,037.40	11,178.50	1.3%

### 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	22,623.50	23,242.56	23,242.56	23,456.63	0.9%

#### SPECIAL FUNDS NON-TAX SUPPORTED

Montgomery County Public Schools

Full-Time Positions	0	0	0	0	----
Part-Time Positions	0	0	0	0	----
FTEs	708.55	638.70	638.70	642.34	0.6%

#### ENTERPRISE FUNDS NON-TAX SUPPORTED

Montgomery County Public Schools

Full-Time Positions	0	0	0	0	----
Part-Time Positions	0	0	0	0	----
FTEs	644.45	648.07	648.07	665.57	2.7%

Total Full-Time Positions	0	0	0	0	----
Total Part-Time Positions	0	0	0	0	----
Total FTEs	23,976.50	24,529.33	24,529.33	24,764.54	1.0%

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

	<b>ACTUAL FY23</b>	<b>BUDGET FY24</b>	<b>EST FY24</b>	<b>REC FY25</b>	<b>%CHG BUD/REC</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	1,813.85	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	108.50	108.50	112.50	3.7%
Total Full-Time Positions	0	0	0	0	----
Total Part-Time Positions	0	0	0	0	----
Total FTEs	1,921.35	1,922.35	1,922.35	1,926.35	0.2%

**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	969.68	974.43	974.43	994.76	2.1%
<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	164.70	160.70	160.70	163.20	1.6%
Total Full-Time Positions	0	0	0	0	----
Total Part-Time Positions	0	0	0	0	----
Total FTEs	1,134.38	1,135.13	1,135.13	1,157.96	2.0%

**SUMMARY**

Total Full-Time Positions	10,092	10,253	10,253	10,398	1.4%
Total Part-Time Positions	995	956	956	906	-5.2%

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

	<b>ACTUAL FY23</b>	<b>BUDGET FY24</b>	<b>EST FY24</b>	<b>REC FY25</b>	<b>%CHG BUD/REC</b>
Total FTEs	37,953.53	38,624.21	38,624.21	39,027.35	1.0%

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