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

SCHEDULE D-1, WORKFORCE DETAILED BY TYPE

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

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

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

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

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

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





Workforce Detailed By Type

| | ACTUAL FY24 | BUDGET FY25 | EST FY25 | APPR FY26 | %CHG BUD/APPR |
|---|----------------|----------------|-------------|--------------|------------------|
| TAX SUPPORTED | | | | | |
| Montgomery County Government General Fund | | | | | |
| Full-Time Positions | 6,041 | 6,137 | 6,137 | 6,229 | 1.5% |
| Part-Time Positions | 773 | 740 | 740 | 737 | -0.4% |
| FTEs | 6,210.84 | 6,304.70 | 6,304.70 | 6,372.88 | 1.1% |
| Montgomery County Government Special Funds | | | | | |
| Full-Time Positions | 2,465 | 2,490 | 2,490 | 2,519 | 1.2% |
| Part-Time Positions | 18 | 11 | 11 | 11 | |
| FTEs | 2,897.58 | 2,919.58 | 2,919.58 | 2,952.01 | 1.1% |
| Montgomery County Public Schools Current Fund | | | | | |
| Full-Time Positions | 0 | 0 | 0 | 0 | |
| Part-Time Positions | 0 | 0 | 0 | 0 | |
| FTEs | 23,242.56 | 23,456.63 | 23,456.63 | 23,970.81 | 2.2% |
| Montgomery College Current Fund | | | | | |
| 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 | |
| Montgomery College Special Funds | | | | | |
| Full-Time Positions | 0 | 0 | 0 | 0 | |
| Part-Time Positions | 0 | 0 00 | 0 00 | 0 00 | |
| FTEs | 0.00 | 0.00 | 0.00 | 0.00 | |
| M-NCPPC Special Funds | _ | | | | |
| Full-Time Positions | 0 | 0 | 0 | 0 | |
| Part-Time Positions FTEs | 974.43 | 1,004.61 | 1,004.61 | 1,005.61 | 0.1% |
| | | | • | • | |
| Total Full-Time Positions | 8,506 | 8,627 | 8,627 | 8,748 | 1.4% |
| Total Part-Time Positions | 791 | 751 | 751 | 748 | -0.4% |
| Total FTEs | 35,139.26 | 35,499.37 | 35,499.37 | 36,115.16 | 1.7% |
| NON-TAX SUPPORTED | | | | | |
| Montgomery County Government Enterprise Funds | | | | | |
| Full-Time Positions | 742 | 746 | 746 | 755 | 1.2% |
| Part-Time Positions | 132 | 123 | 123 | 119 | -3.3% |
| FTEs | 904.36 | 910.66 | 910.66 | 914.44 | 0.4% |
| Montgomery County Government Internal Service Funds | | | | | |
| Full-Time Positions | 251 | 251 | 251 | 254 | 1.2% |
| Part-Time Positions | 0 | 0 | 0 | 0 | |
| FTEs | 303.29 | 300.69 | 300.69 | 306.69 | 2.0% |
| Montgomery County Government Special Funds | | | | | |
| Full-Time Positions | 754 | 738 | 738 | 765 | 3.7% |
| Part-Time Positions | 33 | 34 | 34 | 33 | -2.9% |
| FTEs | 721.33 | 705.03 | 705.03 | 745.05 | 5.7% |
| Montgomery County Public Schools Enterprise Funds | | | | | |
| Full-Time Positions | 0 | 0 | 0 | 0 | |
| Part-Time Positions | | 0 | | | |

Workforce Detailed By Type

| | ACTUAL FY24 | BUDGET FY25 | EST FY25 | APPR FY26 | %CHG BUD/APPR |
|--|----------------|----------------|-------------|--------------|------------------|
| FTEs | 648.07 | 665.57 | 665.57 | 667.45 | 0.3% |
| Montgomery County Public Schools Special Funds | | | | | |
| Full-Time Positions | 0 | 0 | 0 | 0 | |
| Part-Time Positions | 0 | 0 | 0 | 0 | |
| FTEs | 638.70 | 642.34 | 642.34 | 749.06 | 16.6% |
| Montgomery College Enterprise Funds | | | | | |
| Full-Time Positions | 0 | 0 | 0 | 0 | |
| Part-Time Positions | 0 | 0 | 0 | 0 | |
| FTEs | 108.50 | 112.50 | 112.50 | 112.50 | |
| Montgomery College Special Funds | | | | | |
| Full-Time Positions | 0 | 0 | 0 | 0 | |
| Part-Time Positions | 0 | 0 | 0 | 0 | |
| FTEs | 0.00 | 0.00 | 0.00 | 0.00 | |
| M-NCPPC Enterprise Funds | | | | | |
| Full-Time Positions | 0 | 0 | 0 | 0 | |
| Part-Time Positions | 0 | 0 | 0 | 0 | |
| FTEs | 160.70 | 164.90 | 164.90 | 164.90 | |
| 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 | 1,747 | 1,735 | 1,735 | 1,774 | 2.2% |
| Total Part-Time Positions | 165 | 157 | 157 | 152 | -3.2% |
| Total FTEs | 3,484.95 | 3,501.69 | 3,501.69 | 3,660.09 | 4.5% |
| SUMMARY | | | | | |
| Total Full-Time Positions | 10,253 | 10,362 | 10,362 | 10,522 | 1.5% |
| Total Part-Time Positions | 956 | 908 | 908 | 900 | -0.9% |
| Total FTEs | 38,624.21 | 39,001.06 | 39,001.06 | 39,775.25 | 2.0% |



| | ACTUAL FY24 | BUDGET FY25 | EST FY25 | APPR FY26 | %CHG BUD/APPR |
|---|----------------|----------------|-------------|--------------|------------------|
| 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 | 3.00 | 3.00 | 3.00 | |
| Board of Elections | | | | | |
| Full-Time Positions | 32 | 32 | 32 | 34 | 6.3% |
| Part-Time Positions | 2 | 2 | 2 | 0 | -100.0% |
| FTEs | 56.35 | 56.35 | 56.35 | 56.68 | 0.6% |
| Circuit Court | | | | | |
| Full-Time Positions | 124 | 126 | 126 | 127 | 0.8% |
| Part-Time Positions | 5 | 5 | 5 | 4 | -20.0% |
| FTEs | 126.50 | 128.50 | 128.50 | 129.00 | 0.4% |
| Community Engagement Cluster | | | | | |
| Full-Time Positions | 36 | 37 | 37 | 35 | -5.4% |
| Part-Time Positions | 21 | 21 | 21 | 21 | |
| FTEs | 46.25 | 47.25 | 47.25 | 45.25 | -4.2% |
| County Attorney | | | | | |
| Full-Time Positions | 78 | 78 | 78 | 81 | 3.8% |
| Part-Time Positions | 1 | 1 | 1 | 1 | |
| FTEs | 43.60 | 50.75 | 50.75 | 51.75 | 2.0% |
| County Council | | | | | |
| Full-Time Positions | 124 | 122 | 122 | 124 | 1.6% |
| Part-Time Positions | 1 | 4 | 4 | 2 | -50.0% |
| FTEs | 106.55 | 111.60 | 111.60 | 112.05 | 0.4% |
| County Executive | | | | | |
| Full-Time Positions | 44 | 44 | 44 | 45 | 2.3% |
| Part-Time Positions | 6 | 6 | 6 | 5 | -16.7% |
| FTEs | 36.33 | 34.33 | 34.33 | 34.83 | 1.5% |
| Ethics Commission | | | | | |
| Full-Time Positions | 2 | 2 | 2 | 2 | |
| Part-Time Positions | 0 | 0 | 0 | 0 | |
| FTEs | 2.00 | 2.00 | 2.00 | 2.00 | |
| Finance | | | | | |
| Full-Time Positions | 126 | 125 | 125 | 125 | |
| Part-Time Positions | 0 | 0 | 0 | 0 | |
| FTEs | 132.29 | 129.24 | 129.24 | 131.24 | 1.5% |
| Fleet Management Services | | | | | |
| Full-Time Positions | 206 | 206 | 206 | 209 | 1.5% |
| Part-Time Positions Part-Time Positions | 0 | 0 | 0 | 209 | 1.370 |
| FTEs | 211.10 | 211.10 | 211.10 | 215.10 | 1.9% |
| Food Systems Resilience | | | | | |
| Full-Time Positions | 2 | 4 | 4 | 6 | 50.00/ |
| i uii-Tittie Fusitiotis | 3 | 4 | 4 | 0 | 50.0% |

| | ACTUAL | BUDGET | EST | APPR | %CHG |
|---|--------|--------|--------|--------|----------|
| | FY24 | FY25 | FY25 | FY26 | BUD/APPR |
| Part-Time Positions | 0 | 0 | 0 | 0 | |
| FTEs | 3.00 | 4.00 | 4.00 | 6.00 | 50.0% |
| General Services | | | | | |
| Full-Time Positions | 239 | 237 | 237 | 239 | 0.8% |
| Part-Time Positions | 0 | 0 | 0 | 0 | |
| FTEs | 174.30 | 173.30 | 173.30 | 174.30 | 0.6% |
| Grants Management | | | | | |
| Full-Time Positions | 5 | 6 | 6 | 6 | |
| Part-Time Positions | 0 | 0 | 0 | 0 | |
| FTEs | 5.00 | 6.00 | 6.00 | 6.00 | |
| Human Resources | | | | | |
| Full-Time Positions | 81 | 83 | 83 | 84 | 1.2% |
| Part-Time Positions | 1 | 1 | 1 | 1 | |
| FTEs | 82.50 | 84.95 | 84.95 | 85.95 | 1.2% |
| 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 | |
| nspector General | | | | | |
| Full-Time Positions | 19 | 21 | 21 | 21 | |
| Part-Time Positions | 0 | 0 | 0 | 0 | |
| FTEs | 19.00 | 21.00 | 21.00 | 21.00 | |
| ntergovernmental Relations | | | | | |
| Full-Time Positions | 5 | 4 | 4 | 4 | |
| Part-Time Positions | 1 | 1 | 1 | 1 | |
| FTEs | 5.30 | 4.30 | 4.30 | 4.30 | |
| abor Relations | | | | | |
| Full-Time Positions | 8 | 13 | 13 | 13 | |
| Part-Time Positions | 0 | 0 | 0 | 0 | |
| FTEs | 8.00 | 13.00 | 13.00 | 13.00 | |
| _egislative Oversight | | | | | |
| Full-Time Positions | 14 | 14 | 14 | 14 | |
| Part-Time Positions | 0 | 0 | 0 | 0 | |
| FTEs | 13.85 | 13.85 | 13.85 | 13.85 | |
| Management and Budget | | | | | |
| Full-Time Positions | 42 | 42 | 42 | 44 | 4.8% |
| Part-Time Positions | 1 | 1 | 1 | 1 | |
| FTEs | 42.25 | 42.25 | 42.25 | 44.25 | 4.7% |
| Merit System Protection Board | | | | | |
| Full-Time Positions | 0 | 0 | 0 | 1 | |
| Part-Time Positions | 2 | 2 | 2 | 1 | -50.0% |
| FTEs | 1.50 | 1.50 | 1.50 | 1.75 | 16.7% |
| People's 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 | | | | | |
| E II T. D. W | 39 | 38 | 38 | 38 | |
| Full-Time Positions | | | | | |
| Part-Time Positions Part-Time Positions | 2 | 1 | 1 | 1 | |

| | ACTUAL | BUDGET | EST | APPR | %CHG |
|---|----------|----------|----------|----------|----------|
| | FY24 | FY25 | FY25 | FY26 | BUD/APPR |
| Full-Time Positions | 75 | 17 | 17 | 17 | |
| Part-Time Positions | 1 | 1 | 1 | 1 | |
| FTEs | 60.11 | 17.50 | 17.50 | 17.50 | |
| Racial Equity and Social Justice | | | | | |
| Full-Time Positions | 8 | 8 | 8 | 8 | |
| Part-Time Positions FTEs | 8.50 | 8.50 | 8.50 | 8.50 | |
| State's Attorney | | | | | |
| Full-Time Positions | 151 | 162 | 162 | 165 | 1.9% |
| Part-Time Positions | 8 | 8 | 8 | 8 | |
| FTEs | 156.25 | 167.25 | 167.25 | 170.25 | 1.8% |
| Technology and Enterprise Business Solutions | | | | | |
| Full-Time Positions | 172 | 241 | 241 | 238 | -1.2% |
| Part-Time Positions | 1 | 1 | 1 | 0 | -100.0% |
| FTEs | 172.75 | 231.45 | 231.45 | 226.70 | -2.1% |
| Urban Districts | | | | | |
| Full-Time Positions | 62 | 61 | 61 | 61 | |
| Part-Time Positions FTEs | 60.70 | 59.70 | 59.70 | 59.70 | |
| | 00.70 | 39.70 | 39.70 | 39.70 | |
| Zoning and Administrative Hearings Full-Time Positions | 4 | 4 | 4 | 4 | |
| Part-Time Positions Part-Time Positions | 4 | 0 | 0 | 0 | |
| FTEs | 4.00 | 4.00 | 4.00 | 4.00 | |
| Total Full-Time Positions | 1,713 | 1,741 | 1,741 | 1,759 | 1.0% |
| Total Part-Time Positions | 55 | 57 | 57 | 49 | -14.0% |
| Total FTEs | 1,631.98 | 1,675.67 | 1,675.67 | 1,686.95 | 0.7% |
| Public Safety | | | | | |
| Animal Services | | | | | |
| Full-Time Positions | 76 | 77 | 77 | 77 | |
| Part-Time Positions | 0 | 0 | 0 | 0 | |
| FTEs | 77.00 | 78.00 | 78.00 | 78.00 | |
| Consumer Protection | | | | | |
| Full-Time Positions | 19 | 19 | 19 | 21 | 10.5% |
| Part-Time Positions | 0 | 0 | 0 | 0 | |
| FTEs | 18.00 | 18.00 | 18.00 | 20.00 | 11.1% |
| Correction and Rehabilitation | | | | | |
| Full-Time Positions | 536 | 535 | 535 | 536 | 0.2% |
| Part-Time Positions | 0 | 0 | 0 | 0 | |
| FTEs | 545.57 | 544.07 | 544.07 | 543.07 | -0.2% |
| Emergency Management and Homeland Security | 40 | 04 | 0.4 | 00 | 0.50/ |
| Full-Time Positions Part-Time Positions | 18 | 21 1 | 21 1 | 23 | 9.5% |
| FTEs | 18.70 | 22.20 | 22.20 | 23.70 | 6.8% |
| Fire and Rescue Service | | | | 200 | 0.070 |
| Full-Time Positions | 1,361 | 1,370 | 1,370 | 1,383 | 0.9% |
| Part-Time Positions | 1,301 | 1,370 | 1,370 | 1,303 | |
| FTEs | 1,363.01 | 1,372.01 | 1,372.01 | 1,385.01 | 0.9% |
| Police | | | | | |
| Full-Time Positions | 1,830 | 1,802 | 1,802 | 1,831 | 1.6% |
| | | | | | |

| | ACTUAL FY24 | BUDGET FY25 | EST FY25 | APPR FY26 | %CHG BUD/APPF |
|---|----------------|----------------|-------------|--------------|------------------|
| Part-Time Positions | 224 | 202 | 202 | 227 | 12.4% |
| FTEs | 1,903.10 | 1,880.85 | 1,880.85 | 1,920.60 | 2.1% |
| Sheriff | | | | | |
| Full-Time Positions | 189 | 189 | 189 | 189 | |
| Part-Time Positions | 5 | 5 | 5 | 5 | |
| FTEs | 191.76 | 191.80 | 191.80 | 191.80 | 4.00/ |
| Total Full-Time Positions | 4,029 | 4,013 | 4,013 | 4,060 | 1.2% |
| Total Part-Time Positions | 230 | 209 | 209 | 233 | 11.5% |
| Total FTEs | 4,117.14 | 4,106.93 | 4,106.93 | 4,162.18 | 1.3% |
| ransportation | | | | | |
| Parking District Services | | | | | |
| Full-Time Positions | 49 | 49 | 49 | 52 | 6.1% |
| Part-Time Positions | 0 | 0 | 0 | 0 | |
| FTEs | 48.73 | 48.73 | 48.73 | 50.23 | 3.1% |
| Transit Services | | | | | |
| Full-Time Positions Part-Time Positions | 868 16 | 884 9 | 884 9 | 899 9 | 1.7% |
| FTEs | 898.61 | 909.36 | 909.36 | 922.86 | 1.5% |
| Transportation | | | | | |
| Full-Time Positions | 461 | 456 | 456 | 453 | -0.7% |
| Part-Time Positions | 4 | 4 | 4 | 3 | -25.0% |
| FTEs | 283.78 | 268.44 | 268.44 | 268.44 | |
| Total Full-Time Positions | 1,378 | 1,389 | 1,389 | 1,404 | 1.1% |
| Total Part-Time Positions | 20 | 13 | 13 | 12 | -7.7% |
| Total FTEs | 1,231.12 | 1,226.53 | 1,226.53 | 1,241.53 | 1.2% |
| Health and Human Services | | | | | |
| Health and Human Services | | | | | |
| Full-Time Positions | 1,722 | 1,793 | 1,793 | 1,854 | 3.4% |
| Part-Time Positions | 319 | 318 | 318 | 313 | -1.6% |
| FTEs | 1,948.48 | 2,002.27 | 2,002.27 | 2,068.39 | 3.3% |
| ibraries, Culture, and Recreation | | | | | |
| Community Use of Public Facilities | | | | | |
| Full-Time Positions | 29 | 30 | 30 | 30 | |
| Part-Time Positions | 1 | 1 | 1 24.07 | 1 24.07 | |
| FTEs | 30.27 | 31.07 | 31.07 | 31.07 | |
| Public Libraries | 044 | 0.47 | 0.47 | 055 | 0.00 |
| Full-Time Positions Part-Time Positions | 241 199 | 247 187 | 247 187 | 255 173 | 3.2% -7.5% |
| FTEs | 385.11 | 384.61 | 384.61 | 385.31 | 0.2% |
| Recreation | | | | | |
| Full-Time Positions | 189 | 190 | 190 | 191 | 0.5% |
| Part-Time Positions | 0 | 0 | 0 | 0 | |
| FTEs | 591.77 | 598.70 | 598.70 | 603.73 | 0.8% |
| Total Full-Time Positions | 459 | 467 | 467 | 476 | 1.9% |
| Total Part-Time Positions | 200 | 188 | 188 | 174 | -7.4% |
| Total FTEs | 1,007.15 | 1,014.38 | 1,014.38 | 1,020.11 | 0.6% |
| | | | | | |

| | | FY25 | FY26 | BUD/APPR |
|--------|---|---|--|--|
| | | | | |
| | | | | |
| 10 | 10 | 10 | 10 | |
| 0 | 0 | 0 | 0 | |
| 5.90 | 5.90 | 5.90 | 5.90 | |
| _ | _ | _ | _ | |
| | | | | |
| 1.00 | 1.00 | 1.00 | 1.00 | |
| | | | | |
| 112 | 127 | 127 | 131 | 3.1% |
| 0 | 0 | 0 | 0 | |
| 106.20 | 121.00 | 121.00 | 125.00 | 3.3% |
| | | | | |
| 243 | 244 | 244 | 246 | 0.8% |
| 0 | 0 | 0 | 0 | |
| | | | | 0.8% |
| 365 | 381 | 381 | 387 | 1.6% |
| 0 | 0 | 0 | 0 | |
| 362.13 | 379.93 | 379.93 | 385.93 | 1.6% |
| | | | | |
| | | | | |
| 129 | 129 | 129 | 129 | |
| 1 | 1 | 1 | 1 | |
| 133.49 | 132.69 | 132.69 | 134.50 | 1.4% |
| | | | | |
| | | | | 1.3% |
| | | | | -0.5% |
| 209 | 205 | 205 | 206 | 0.5% |
| 2 | 2 | 2 | 2 | |
| 250.09 | 250.59 | 250.59 | 251.84 | 0.5% |
| | | | | |
| | | | | |
| 341 | 347 | 347 | 350 | 0.9% |
| 130 | 121 | 121 | 117 | -3.3% |
| 428.70 | 432.30 | 432.30 | 433.30 | 0.2% |
| | | | | |
| 14 | 0 | 0 | 0 | |
| 0 | 0 | 0 | 0 | |
| 24.34 | 0.00 | 0.00 | 0.00 | |
| | | | | |
| | 26 | 26 | 26 | |
| | | | | -21.6% |
| | 02.00 | 02.00 | 70.07 | 21.070 |
| | | | | |
| | 0 5.90 0 1.00 112 0 106.20 243 0 249.03 365 0 362.13 129 1 133.49 80 1 116.60 209 2 250.09 341 130 428.70 | 0 0 5.90 5.90 0 0 0 0 1.00 1.00 112 127 0 0 106.20 121.00 243 244 0 0 249.03 252.03 365 381 0 0 362.13 379.93 129 1 1 1 133.49 132.69 80 76 1 1 116.60 117.90 209 205 2 2 250.09 250.59 341 347 130 121 428.70 432.30 14 0 0 0 24.34 0.00 23 26 0 0 23 26 0 0 | 0 0 0 5.90 5.90 5.90 0 0 0 0 0 0 0 0 0 1.00 1.00 1.00 112 127 127 0 0 0 0 106.20 121.00 121.00 243 244 244 0 0 0 249.03 252.03 252.03 365 381 381 0 0 0 362.13 379.93 379.93 379.93 379.93 379.93 80 76 76 1 1 1 133.49 132.69 132.69 80 76 76 1 1 1 116.60 117.90 117.90 209 205 205 2 2 2 250.09 250.59 </td <td>0 0 0 0 5.90 5.90 5.90 5.90 0 0 0 0 0 0 0 0 0 0 0 1.00 1.00 1.00 1.00 1.00 1.00 1.00 112 127 127 131 0</td> | 0 0 0 0 5.90 5.90 5.90 5.90 0 0 0 0 0 0 0 0 0 0 0 1.00 1.00 1.00 1.00 1.00 1.00 1.00 112 127 127 131 0 |

| | ACTUAL FY24 | BUDGET FY25 | EST FY25 | APPR FY26 | %CHG BUD/APPR |
|---|---------------------|---------------------|---------------------|---------------------|------------------|
| Part-Time Positions FTEs | 0 | 0.00 | 0.00 | 0 | |
| Total Full-Time Positions | 0.00 378 | 373 | 373 | 0.00 376 | 0.8% |
| Total Part-Time Positions | 130 | 121 | 121 | 117 | -3.3% |
| Total FTEs | 489.31 | 484.36 | 484.36 | 474.14 | -2.1% |
| Total Full-Time Positions | 10,253 | 10,362 | 10,362 | 10,522 | 1.5% |
| Total Part-Time Positions | 956 | 908 | 908 | 900 | -0.9% |
| Total FTEs | | 11,140.66 | | | 1.4% |
| MONTGOMERY COUNTY PUBLIC SCHO | | 11,110.00 | 11,110.00 | 11,271.07 | 1.176 |
| Montgomery County Public Schools Full-Time Positions Part-Time Positions FTEs | 0 0 24,529.33 | 0 0 24,764.54 | 0 0 24,764.54 | 0 0 25,387.32 | 2.5% |
| MONTGOMERY COLLEGE | | | | | |
| Montgomery College Full-Time Positions Part-Time Positions FTEs | 0 0 1,922.35 | 0 0 1,926.35 | 0 0 1,926.35 | 0 0 1,926.35 | |
| M-NCPPC | | | | | |
| Maryland-National Capital Park and Planning Commission Full-Time Positions Part-Time Positions FTEs | 0 0 1,135.13 | 0 0 1,169.51 | 0 0 1,169.51 | 0 0 1,170.51 | 0.1% |
| SUMMARY | | | | | |
| Total Full-Time Positions | 10,253 | 10,362 | 10,362 | 10,522 | 1.5% |
| Total Part-Time Positions | 956 | 908 | 908 | 900 | -0.9% |
| Total FTEs | 38,624.21 | 39,001.06 | 39,001.06 | 39,775.25 | 2.0% |



| | ACTUAL FY24 | BUDGET FY25 | EST FY25 | APPR FY26 | %CHG BUD/APPR |
|--|----------------|----------------|-------------|--------------|------------------|
| MONTGOMERY COUNTY GOVERNM | ЛЕNТ | | | | |
| GENERAL FUND TAX SUPPORTED | | | | | |
| General Government | | | | | |
| Board of Appeals | 0 | 0 | 0 | 0 | |
| Full-Time Positions Part-Time Positions | 3 | 0 | 3 0 | 0 | |
| FTEs | 3.50 | 3.00 | 3.00 | 3.00 | |
| Board of Elections | 3.30 | 3.00 | 3.00 | 3.00 | |
| Full-Time Positions | 32 | 32 | 32 | 34 | 6.3% |
| Part-Time Positions | 2 | 2 | 2 | 0 | -100.0% |
| FTEs | 56.35 | 56.35 | 56.35 | 56.68 | 0.6% |
| Circuit Court | | | | | |
| Full-Time Positions | 99 | 99 | 99 | 99 | |
| Part-Time Positions | 4 | 4 | 4 | 3 | -25.0% |
| FTEs | 101.60 | 101.28 | 101.28 | 100.78 | -0.5% |
| Community Engagement Cluster Full-Time Positions | 35 | 36 | 36 | 34 | -5.6% |
| Part-Time Positions | 21 | 21 | 21 | 21 | -3.0 / |
| FTEs | 45.75 | 46.75 | 46.75 | 44.25 | -5.3% |
| County Attorney | | | | | |
| Full-Time Positions | 78 | 78 | 78 | 81 | 3.8% |
| Part-Time Positions | 1 | 1 | 1 | 1 | |
| FTEs | 43.60 | 50.75 | 50.75 | 51.75 | 2.0% |
| County Council | | | | | |
| Full-Time Positions | 124 | 122 | 122 | 124 | 1.6% |
| Part-Time Positions | 1 100.55 | 4 | 4 | 2 | -50.0% |
| FTEs County Executive | 106.55 | 111.60 | 111.60 | 112.05 | 0.4% |
| Full-Time Positions | 44 | 44 | 44 | 45 | 2.3% |
| Part-Time Positions | 6 | 6 | 6 | 5 | -16.7% |
| FTEs | 36.33 | 34.33 | 34.33 | 34.83 | 1.5% |
| Ethics Commission | | | | | |
| Full-Time Positions | 2 | 2 | 2 | 2 | |
| Part-Time Positions | 0 | 0 | 0 | 0 | |
| FTEs | 2.00 | 2.00 | 2.00 | 2.00 | |
| Finance | 445 | | | | |
| Full-Time Positions Part-Time Positions | 115 | 114 | 114 | 114 | |
| FTEs | 99.92 | 97.87 | 97.87 | 97.87 | |
| Food Systems Resilience | 99.92 | 91.01 | 97.07 | 91.01 | |
| Full-Time Positions | 3 | 4 | 4 | 6 | 50.0% |
| Part-Time Positions | 0 | 0 | 0 | 0 | |
| FTEs | 3.00 | 4.00 | 4.00 | 6.00 | 50.0% |
| General Services | | | | | |
| Full-Time Positions | 205 | 203 | 203 | 205 | 1.0% |
| Part-Time Positions | 0 | 0 | 0 | 0 | |
| FTEs | 139.73 | 138.73 | 138.73 | 139.73 | 0.7% |
| Grants Management Full-Time Positions | 5 | 6 | 6 | 6 | |
| | | | | | |

| | ACTUAL FY24 | BUDGET FY25 | EST FY25 | APPR FY26 | %CHG BUD/APPR |
|--|----------------|----------------|-------------|--------------|------------------|
| Part-Time Positions | 0 | 0 | 0 | 0 | |
| FTEs | 5.00 | 6.00 | 6.00 | 6.00 | |
| Human Resources | | | | | |
| Full-Time Positions | 81 | 83 | 83 | 84 | 1.2% |
| Part-Time Positions | 1 | 1 | 1 | 1 | |
| FTEs | 57.25 | 61.30 | 61.30 | 62.30 | 1.6% |
| Human Rights | 37.23 | 01.50 | 01.50 | 02.30 | 1.076 |
| Full-Time Positions | 11 | 11 | 11 | 11 | |
| | 0 | | | | |
| Part-Time Positions | | 0 | 0 | 0 | |
| FTEs | 11.60 | 11.60 | 11.60 | 11.60 | |
| Inspector General | | | | | |
| Full-Time Positions | 19 | 21 | 21 | 21 | |
| Part-Time Positions | 0 | 0 | 0 | 0 | |
| FTEs | 19.00 | 21.00 | 21.00 | 21.00 | |
| Intergovernmental Relations | | | | | |
| Full-Time Positions | 5 | 4 | 4 | 4 | |
| Part-Time Positions | 1 | 1 | 1 | 1 | |
| FTEs | 5.30 | 4.30 | 4.30 | 4.30 | |
| Labor Relations | 0.00 | 7.00 | 4.00 | 4.00 | |
| Full-Time Positions | 8 | 13 | 13 | 13 | |
| | | | | | |
| Part-Time Positions | 0 | 0 | 0 | 0 | |
| FTEs | 8.00 | 13.00 | 13.00 | 13.00 | |
| Legislative Oversight | | | | | |
| Full-Time Positions | 14 | 14 | 14 | 14 | |
| Part-Time Positions | 0 | 0 | 0 | 0 | |
| FTEs | 13.85 | 13.85 | 13.85 | 13.85 | |
| Management and Budget | | | | | |
| Full-Time Positions | 42 | 42 | 42 | 44 | 4.8% |
| Part-Time Positions | 1 | 1 | 1 | 1 | |
| FTEs | 42.25 | 42.25 | 42.25 | 44.25 | 4.7% |
| | 42.23 | 42.23 | 42.25 | 44.25 | 4.7 70 |
| Merit System Protection Board | | | • | | |
| Full-Time Positions | 0 | 0 | 0 | 1 | |
| Part-Time Positions | 2 | 2 | 2 | 1 | -50.0% |
| FTEs | 1.50 | 1.50 | 1.50 | 1.75 | 16.7% |
| People's 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 | 39 | 38 | 38 | 38 | |
| Part-Time Positions | 2 | 1 | 1 | 1 | |
| | | | <u> </u> | • | |
| FTEs | 38.90 | 37.40 | 37.40 | 37.40 | |
| Public Information | | | | | |
| Full-Time Positions | 75 | 17 | 17 | 17 | |
| Part-Time Positions | 1 | 1 | 1 | 1 | |
| FTEs | 60.11 | 17.50 | 17.50 | 17.50 | |
| Racial Equity and Social Justice | | | | | |
| Full-Time Positions | 8 | 8 | 8 | 8 | |
| Part-Time Positions | 1 | 1 | 1 | 1 | |
| FTEs | 8.50 | 8.50 | 8.50 | 8.50 | |
| | 0.00 | 0.00 | 0.00 | 0.00 | |
| State's Attorney | 4.47 | 151 | 151 | 151 | |
| Full-Time Positions | 147 | 154 | 154 | 154 | |
| Part-Time Positions | 7 | 7 | 7 | 7 | |
| ETE - | 153.70 | 160.96 | 160.96 | 161.44 | 0.3% |
| FTEs | | | | | |
| Technology and Enterprise Business Solutions | | | | | |
| | 172 | 241 | 241 | 238 | -1.2% |
| Technology and Enterprise Business Solutions | <u>172</u> | 241 | 241 | 238 | -1.2% -100.0% |

| | ACTUAL FY24 | BUDGET FY25 | EST FY25 | APPR FY26 | %CHG BUD/APPI |
|--|-----------------|-----------------|-----------------|-----------------|------------------|
| 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 | 1,370 | 1,393 | 1,393 | 1,404 | 0.8% |
| Total Part-Time Positions | 52 | 54 | 54 | 46 | -14.8% |
| Total FTEs | 1,240.04 | 1,281.27 | 1,281.27 | 1,282.53 | 0.1% |
| Public Safety | | | | | |
| Animal Services | | | | | |
| Full-Time Positions | 76 | 77 | 77 | 77 | |
| Part-Time Positions | 0 | 0 | 0 | 0 | |
| FTEs | 77.00 | 78.00 | 78.00 | 78.00 | |
| Consumer Protection | | | | | |
| Full-Time Positions | 19 | 19 | 19 | 21 | 10.5% |
| Part-Time Positions | 0 | 0 | 0 | 0 | |
| FTEs | 18.00 | 18.00 | 18.00 | 20.00 | 11.1% |
| Correction and Rehabilitation | | | | | |
| Full-Time Positions | 536 | 535 | 535 | 536 | 0.2% |
| Part-Time Positions | 0 | 0 | 0 | 0 | |
| FTEs | 545.57 | 544.07 | 544.07 | 543.07 | -0.2% |
| Emergency Management and Homeland Security | | | | | |
| Full-Time Positions | 12 | 14 | 14 | 18 | 28.6% |
| Part-Time Positions | 0 | 1 | 1 | 0 | -100.0% |
| FTEs | 11.46 | 13.72 | 13.72 | 16.22 | 18.29 |
| Police | | | | | .0.27 |
| Full-Time Positions | 1,830 | 1,802 | 1,802 | 1,830 | 1.6% |
| Part-Time Positions | 224 | 202 | 202 | 227 | 12.49 |
| FTEs | 1,903.10 | 1,880.85 | 1,880.85 | 1,919.60 | 2.19 |
| Sheriff | 1,905.10 | 1,000.00 | 1,000.00 | 1,919.00 | 2.170 |
| Full-Time Positions | 181 | 181 | 181 | 181 | |
| | 5 | 5 | 5 | 5 | |
| Part-Time Positions | | | | | |
| FTEs | 187.00 | 187.07 | 187.07 | 187.10 | |
| Total Full-Time Positions | 2,654 | 2,628 | 2,628 | 2,663 | 1.3% |
| Total Part-Time Positions Total FTEs | 229 2,742.13 | 208 2,721.71 | 208 2,721.71 | 232 2,763.99 | 11.5% 1.6% |
| Transportation | 2,142.13 | 2,721.71 | 2,721.71 | 2,703.33 | 1.07 |
| Transportation | | | | | |
| Full-Time Positions | 461 | 456 | 456 | 453 | -0.7% |
| Part-Time Positions | 4 | 4 | 4 | 3 | -25.0% |
| FTEs | 252.75 | 239.81 | 239.81 | 239.97 | 0.1% |
| Total Full-Time Positions | 461 | 456 | 456 | 453 | -0.7% |
| Total Part-Time Positions | 4 | 4 | 4 | 3 | -25.0% |
| Total FTEs | 252.75 | 239.81 | 239.81 | 239.97 | 0.19 |
| Health and Human Services | | | | | |
| Health and Human Services | | | | | |
| Full-Time Positions | 1,108 | 1,190 | 1,190 | 1,228 | 3.2% |
| Part-Time Positions | 289 | 287 | 287 | 283 | -1.49 |
| FTEs | 1,449.94 | 1,508.09 | 1,508.09 | 1,540.73 | 2.29 |
| _ibraries, Culture, and Recreation | 1,443.34 | 1,300.09 | 1,500.09 | 1,340.73 | 2.27 |
| | | | | | |
| Public Libraries Full Time Positions | 220 | 045 | 045 | 050 | 2.20 |
| Full-Time Positions | 239 | 245 | 245 | 253 | 3.3% |
| Part-Time Positions | 199 | 187 | 187 | 173 | -7.5% |
| 1 11 0 | 382.91 | 382.41 | 382.41 | 383.11 | 0.2% |
| FTEs | | | | | |
| Total Full-Time Positions Total Part-Time Positions | 239 199 | 245 187 | 245 187 | 253 173 | 3.3% -7.5% |

| | ACTUAL FY24 | BUDGET FY25 | EST FY25 | APPR FY26 | %CHG BUD/APPR |
|---|--------------------------|--------------------------|--------------------------|--------------------------|---------------------|
| Total FTEs | 382.91 | 382.41 | 382.41 | 383.11 | 0.2% |
| Community Development and Housing | | | | | |
| Agriculture Full-Time Positions | 10 | 10 | 10 | 10 | |
| Part-Time Positions | 0 | 0 | 0 | 0 | |
| FTEs | 5.90 | 5.90 | 5.90 | 5.90 | |
| Housing and Community Affairs | 0.00 | 0.00 | 0.00 | 0.00 | |
| Full-Time Positions | 112 | 127 | 127 | 131 | 3.1% |
| Part-Time Positions | 0 | 0 | 0 | 0 | |
| FTEs | 69.25 | 84.45 | 84.45 | 89.05 | 5.4% |
| Total Full-Time Positions | 122 | 137 | 137 | 141 | 2.9% |
| Total Part-Time Positions | 0 | 0 | 0 | 0 | |
| Total FTEs | 75.15 | 90.35 | 90.35 | 94.95 | 5.1% |
| Environment | | | | | |
| Environmental Protection | | | | | |
| Full-Time Positions | 64 | 62 | 62 | 61 | -1.6% |
| Part-Time Positions | 0 | 0 | 0 | 0 | 7.70/ |
| FTEs | 31.65 | 29.00 | 29.00 | 26.76 | -7.7% |
| Total Part Time Positions | 64 | 62 | 62 | 61 | -1.6% |
| Total Part-Time Positions Total FTEs | 0 31.65 | 29.00 | 29.00 | 26.76 | -7.7% |
| Other County Government Functions | 31.00 | 23.00 | 23.00 | 20.70 | -7.170 |
| Non-Departmental Accounts | | | | | |
| Full-Time Positions | 23 | 26 | 26 | 26 | |
| Part-Time Positions | 0 | 0 | 0 | 0 | |
| FTEs | 36.27 | 52.06 | 52.06 | 40.84 | -21.6% |
| Utilities | | | | | |
| Full-Time Positions | 0 | 0 | 0 | 0 | |
| Part-Time Positions | 0 | 0 | 0 | 0 | |
| FTEs | 0.00 | 0.00 | 0.00 | 0.00 | |
| Total Full-Time Positions | 23 | 26 | 26 | 26 | |
| Total Part-Time Positions | 0 | 0 | 0 | 0 | |
| Total FTEs | 36.27 | 52.06 | 52.06 | 40.84 | -21.6% |
| Total Full-Time Positions | 6,041 | 6,137 | 6,137 | 6,229 | 1.5% |
| Total Part-Time Positions | 773 | 740 | 740 | 737 | -0.4% |
| Total FTEs | 6,210.84 | 6,304.70 | 6,304.70 | 6,372.88 | 1.1% |
| SPECIAL FUNDS TAX SUPPORTED | | | | | |
| General Government | | | | | |
| Urban Districts Full-Time Positions | 60 | 61 | 61 | 61 | |
| | 62 | 61 | 61 | 61 | |
| Part-Time Positions FTEs | 60.70 | 59.70 | 59.70 | 59.70 | |
| Total Full-Time Positions | 62 | 61 | 61 | 61 | |
| Total Part-Time Positions | 1 | 1 | 1 | 1 | |
| Total FTEs | 60.70 | 59.70 | 59.70 | 59.70 | |
| Public Safety | | | | | |
| Fire and Rescue Service | | | | | |
| Full-Time Positions | 1,361 | 1,370 | 1,370 | 1,383 | 0.9% |
| - · - · - · · · · · · · · · · · · · · · | 1 | 1 | 1 | 1 | |
| Part-Time Positions | | | | | 0.00/ |
| FTEs Positions | 1,363.01 | 1,372.01 | 1,372.01 | 1,385.01 | 0.9% |
| | 1,363.01 1,361 | 1,372.01 1,370 | 1,372.01 1,370 | 1,385.01 1,383 | 0.9% 0.9% |

| Transportation | | ACTUAL FY24 | BUDGET FY25 | EST FY25 | APPR FY26 | %CHG BUD/APPR |
|--|------------------------------------|----------------|----------------|-------------|--------------|------------------|
| Transit Services Full-Time Positions 883 889 889 884 1.7% Part-Time Positions 16 9 9 9 0 FIES 885.51 886.26 886.26 910.66 1.6% Transportation Full-Time Positions 0 0 0 0 0 FIES 0.00 0.00 0.00 0.00 0.00 Total Full-Time Positions 16 9 9 9 9 9 Total Full-Time Positions 189 190 190 190 1.00 1.00 Full-Time Positions 189 190 190 191 0.5% Full-Time Positions 189 190 190 191 0.5% Full-Time Positions 189 190 190 191 0.5% FIES 587.36 590.61 590.61 595.64 0.9% Total Full-Time Positions 189 190 190 191 0.5% Total Full-Time Positions 189 190 190 191 0.5% Total Full-Time Positions 189 190 190 191 0.5% Total Full-Time Positions 0 0 0 0 0 0 0 0 Total Full-Time Positions 0 0 0 0 0 0 0 0 0 | Total FTEs | 1,363.01 | 1,372.01 | 1,372.01 | 1,385.01 | 0.9% |
| Full-Time Positions 853 869 869 884 1.7% FTES 885.51 896.26 896.26 910.66 1.6% FTES 885.51 896.26 896.26 910.66 1.6% FTES 71mproprotation FULL-Time Positions 0 | • | | | | | |
| Part-Time Positions | | 853 | 860 | 860 | 884 | 1 7% |
| FIES | _ | | | | | |
| Transportation | | | | | | 1.6% |
| Part-Time Positions | Transportation | | | | | |
| FTES | Full-Time Positions | 0 | 0 | 0 | 0 | |
| Total Full-Time Positions | - | | 0 | 0 | 0 | |
| Total Fart-Time Positions 16 9 9 9 9 9 9 9 1 1 1 | | | | | | |
| Total FTES | | | | | | |
| Recreation Rec | | | | | | |
| Full-Time Positions | Libraries, Culture, and Recreation | | | | | |
| Part-Time Positions 0 0 0 0 FTES 587.36 590.61 595.64 0.9% Total Part-Time Positions 0 </td <td></td> <td>400</td> <td>100</td> <td>400</td> <td>404</td> <td>0.50/</td> | | 400 | 100 | 400 | 404 | 0.50/ |
| FTES 587.36 590.61 590.61 595.64 0.9% Total Full-Time Positions 169 190 190 191 0.5% Total FTES 887.36 590.61 590.61 595.64 0.9% Community Development and Housing Economic Development Fund Full-Time Positions 0 < | _ | | | | | |
| Total Full-Time Positions | | | - | | | |
| Total Part-Time Positions | | | | | | |
| Community Development and Housing Economic Development Fund Full-Time Positions 0 | | | | | | |
| Economic Development Fund Full-Time Positions 0 0 0 0 0 0 0 0 0 | Total FTEs | 587.36 | 590.61 | 590.61 | 595.64 | 0.9% |
| Full-Time Positions 0 0 0 0 0 Part-Time Positions 1.00 1.00 1.00 1.00 1.00 Total Full-Time Positions 0 | i i | | | | | |
| Part-Time Positions 0 0 0 0 0 FTES 1.00 1.00 1.00 1.00 0 0 Total Full-Time Positions 0 0 0 0 0 0 Total Part-Time Positions 2,465 2,490 2,490 2,519 1.2% Total Part-Time Positions 18 11 11 11 General Government SPECIAL FUNDS NON-TAX SUPPORTED General Government Special Government Board of Appeals 9 0 | · | 0 | 0 | 0 | 0 | |
| FTES 1.00 1.00 1.00 1.00 | | | | | | |
| Total Parl-Time Positions 0 0 0 0 0 Total Part-Time Positions 1.00 1.00 1.00 1.00 | | | - | | | |
| Total FTES 1.00 1.00 1.00 1.00 | Total Full-Time Positions | | | | | |
| Total Full-Time Positions 2,465 2,490 2,490 2,519 1.2% Total Part-Time Positions 18 11 11 11 11 | | | 0 | 0 | 0 | |
| Total Part-Time Positions 18 11 11 11 Total FTES 2,897.58 2,919.58 2,919.58 2,952.01 1.1% SPECIAL FUNDS NON-TAX SUPPORTED General Government Board of Appeals Full-Time Positions 0 0 0 0 Part-Time Positions 0 0 0 0 Full-Time Positions 0 0 0 0 | Total FTEs | 1.00 | 1.00 | 1.00 | 1.00 | |
| Total FTES 2,897.58 2,919.58 2,919.58 2,952.01 1.1% SPECIAL FUNDS NON-TAX SUPPORTED General Government Board of Appeals 8 9 9 0 < | | | | | | 1.2% |
| SPECIAL FUNDS NON-TAX SUPPORTED | | | | | | |
| Board of Appeals Full-Time Positions 0 0 0 0 0 0 0 0 0 | | | 2,919.58 | 2,919.58 | 2,952.01 | 1.1% |
| Full-Time Positions 0 0 0 0 | General Government |) | | | | |
| FTEs 0.00 0.00 0.00 0.00 Board of Elections 0 0 0 0 Full-Time Positions 0 0 0 0 Part-Time Positions 25 27 27 28 3.7% Part-Time Positions 1 1 1 1 FTEs 24.90 27.22 27.22 28.22 3.7% Community Engagement Cluster 1 1 1 1 Full-Time Positions 1 1 1 1 Part-Time Positions 0 0 0 0 FTEs 0.50 0.50 0.50 1.00 100.0% County Attorney Full-Time Positions 0 0 0 0 | • • | 0 | 0 | 0 | 0 | |
| Board of Elections 0 0 0 0 | Part-Time Positions | 0 | 0 | 0 | 0 | |
| Full-Time Positions 0 0 0 0 Part-Time Positions 0 0 0 0 0 FTEs 0.00 0.00 0.00 0.00 0.00 Circuit Court 25 27 27 28 3.7% Part-Time Positions 1 1 1 1 7 7 28 3.7% | FTEs | 0.00 | 0.00 | 0.00 | 0.00 | |
| FTEs 0.00 0.00 0.00 0.00 Circuit Court Full-Time Positions 25 27 27 28 3.7% Part-Time Positions 1 1 1 1 FTEs 24.90 27.22 27.22 28.22 3.7% Community Engagement Cluster 1 1 1 1 Full-Time Positions 1 1 1 1 Part-Time Positions 0 0 0 0 FTEs 0.50 0.50 0.50 1.00 100.0% County Attorney Full-Time Positions 0 0 0 0 | | 0 | 0 | 0 | 0 | |
| Circuit Court Full-Time Positions 25 27 27 28 3.7% Part-Time Positions 1 1 1 1 FTEs 24.90 27.22 27.22 28.22 3.7% Community Engagement Cluster 1 1 1 1 1 Full-Time Positions 0 0 0 0 FTEs 0.50 0.50 0.50 1.00 100.0% County Attorney Full-Time Positions 0 0 0 0 | Part-Time Positions | 0 | 0 | 0 | 0 | |
| Full-Time Positions 25 27 27 28 3.7% Part-Time Positions 1 1 1 1 FTEs 24.90 27.22 27.22 28.22 3.7% Community Engagement Cluster Full-Time Positions 1 1 1 1 1 Part-Time Positions 0 0 0 0 FTEs 0.50 0.50 0.50 1.00 100.0% County Attorney Full-Time Positions 0 0 0 0 | FTEs | 0.00 | 0.00 | 0.00 | 0.00 | |
| Part-Time Positions 1 1 1 1 FTEs 24.90 27.22 27.22 28.22 3.7% Community Engagement Cluster Full-Time Positions 1 1 1 1 1 | | | | | | |
| FTEs 24.90 27.22 27.22 28.22 3.7% Community Engagement Cluster Full-Time Positions 1 1 1 1 1 1 Part-Time Positions 0 0 0 0 0 FTEs 0.50 0.50 0.50 1.00 100.0% County Attorney Full-Time Positions 0 0 0 0 | | | | | | 3.7% |
| Community Engagement Cluster Full-Time Positions 1 1 1 1 Part-Time Positions 0 0 0 0 FTEs 0.50 0.50 0.50 1.00 100.0% County Attorney Full-Time Positions 0 0 0 0 | _ | | | | | 2 70/ |
| Part-Time Positions 0 0 0 0 FTEs 0.50 0.50 0.50 1.00 100.0% County Attorney Tull-Time Positions 0 0 0 0 | Community Engagement Cluster | | | | | 3.1 % |
| FTEs 0.50 0.50 0.50 1.00 100.0% County Attorney 0 0 0 0 Full-Time Positions 0 0 0 0 | | | | | | |
| County Attorney Full-Time Positions 0 0 0 | _ | | | | | |
| Full-Time Positions 0 0 0 | | 0.50 | 0.50 | 0.50 | 1.00 | 100.0% |
| | | 0 | 0 | 0 | 0 | |
| | _ | | | | | |

| | ACTUAL | BUDGET | EST | APPR | %CHG |
|---|--------|--------|------|------|-----------------|
| | FY24 | FY25 | FY25 | FY26 | 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 | | 3.22 | | | |
| 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 | | 0.00 | 0.00 | 0.00 | |
| 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 | 0.00 | 0.00 | 0.00 | 0.00 | |
| Full-Time Positions | 0 | 0 | 0 | 0 | |
| Part-Time Positions | 0 | 0 | 0 | 0 | |
| FTEs | 0.00 | 0.00 | 0.00 | 0.00 | |
| | 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 | 2 | ^ | 0 | 0 | |
| 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 | |
| • | | 3.00 | | 0.00 | |

| | ACTUAL FY24 | BUDGET FY25 | EST FY25 | APPR FY26 | %CHG BUD/APP |
|---|----------------|----------------|-------------|--------------|-----------------|
| Full-Time Positions | 4 | 8 | 8 | 11 | 37.5% |
| Part-Time Positions | 1 | 1 | 1 | 1 | |
| FTEs | 2.55 | 6.29 | 6.29 | 8.81 | 40.1% |
| Technology and Enterprise Business Solutions | | 0.20 | 0.20 | 0.0. | , |
| 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 | | 0.00 | 0.00 | 0.00 | |
| 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 | | 0.00 | 0.00 | 0.00 | |
| 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 | 30 | 36 | 36 | 40 | 11.19 |
| Total Part-Time Positions | 2 | 2 | 2 | 2 | 11.1, |
| Total FTEs | 27.95 | 34.01 | 34.01 | 38.03 | 11.89 |
| Public Safety | 27.30 | 34.01 | 34.01 | 30.03 | 77.0 |
| 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 | |
| | 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 | 0.00 | 0.00 | 0.00 | |
| Correction and Rehabilitation Full-Time Positions | 0 | 0 | 0 | 0 | |
| | 0 | | | | |
| Part-Time Positions | | 0 | 0 | 0 | |
| FTEs | 0.00 | 0.00 | 0.00 | 0.00 | |
| Emergency Management and Homeland Security | 0 | 7 | 7 | _ | 20.00 |
| Full-Time Positions | 6 | 7 | 7 | 5 | -28.69 |
| Part-Time Positions | 0 | 0 | 0 | 0 | |
| FTEs | 7.24 | 8.48 | 8.48 | 7.48 | -11.89 |
| 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 | - | - | • | ē. | |
| Full-Time Positions | 0 | 0 | 0 | 1 | |
| Part-Time Positions | 0 | 0 | 0 | 0 | |
| FTEs | 0.00 | 0.00 | 0.00 | 1.00 | |
| Sheriff | | | | | |
| Full-Time Positions | 8 | 8 | 8 | 8 | |
| Part-Time Positions | 0 | 0 | 0 | 0 | |
| FTEs | 4.76 | 4.73 | 4.73 | 4.70 | -0.69 |
| Total Full-Time Positions | 14 | 15 | 15 | 14 | -6.7 |
| Total Part-Time Positions | 0 | 0 | 0 | 0 | |
| Total FTEs | 12.00 | 13.21 | 13.21 | 13.18 | -0.29 |
| Transportation | | | | | |
| Transit Services | | | | | |
| Full-Time Positions | 15 | 15 | 15 | 15 | |
| Part-Time Positions | 0 | 0 | 0 | 0 | |
| FTEs | 13.10 | 13.10 | 13.10 | 12.20 | -6.9% |

| | ACTUAL FY24 | BUDGET FY25 | EST FY25 | APPR FY26 | % CHG BUD/APP |
|--|----------------|----------------|----------------|----------------|------------------|
| 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 | 15 | 15 | 15 | 15 | |
| Total Part-Time Positions | 0 | 0 | 0 | 0 | |
| Total FTEs | 13.10 | 13.10 | 13.10 | 12.20 | -6.9 |
| Health and Human Services | | | | | |
| Health and Human Services | | | | | |
| Full-Time Positions | 614 | 603 | 603 | 626 | 3.8 |
| Part-Time Positions | 30 | 31 | 31 | 30 | -3.2 |
| FTEs | 498.54 | 494.18 | 494.18 | 527.66 | 6.8 |
| 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 Parities and Paritie | 0 | 0 | • | 0 | |
| Full-Time Positions | 0 | 0 | 0 | 0 | - |
| Part-Time Positions | 0 | 0 | 0 | 0 | - |
| FTES | 4.41 | 8.09 | 8.09 | 8.09 | - |
| Total Full-Time Positions Total Part-Time Positions | 2 | 2 0 | 2 0 | 2 | |
| Total FTEs | 6.61 | 10.29 | 10.29 | 10.29 | |
| Agriculture Full-Time Positions Part-Time Positions FTEs | 0 0 0.00 | 0 0 0.00 | 0 0 0.00 | 0 0 0.00 | |
| Economic Development Fund | 0 | 0 | • | 0 | |
| Full-Time Positions Part-Time Positions | 0 | 0 | 0 | 0 | - |
| FTEs | 0.00 | 0.00 | 0.00 | 0.00 | - |
| Housing and Community Affairs | 0.00 | 0.00 | 0.00 | 0.00 | - |
| Full-Time Positions | 0 | 0 | 0 | 0 | - |
| Part-Time Positions | 0 | 0 | 0 | 0 | - |
| FTEs | 36.95 | 36.55 | 36.55 | 35.95 | -1.6 |
| 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 | 26.05 | 0 26 FF | 0 26 FF | 25.05 | - |
| Total FTEs | 36.95 | 36.55 | 36.55 | 35.95 | -1.6 |
| Environment | | | | | |
| Environmental Protection | | | | | _ |
| Full-Time Positions | 65 | 67 | 67 | 68 | 1.5 |
| Part-Time Positions | 1 101 01 | 1 100.00 | 1 100 00 | 1 | |
| ETC - | 101 01 | 103.69 | 103.69 | 107.74 | 3.9 |
| FTEs | 101.84 | | | | |
| FTEs Total Full-Time Positions Total Part-Time Positions | 65 | 67 | 67 1 | 68 1 | 1.5 |

| | ACTUAL FY24 | BUDGET FY25 | EST FY25 | APPR FY26 | %CHG BUD/APPR |
|---|---|---|---|---|---------------------------|
| 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 | 14 | 0 | 0 | 0 | |
| Part-Time Positions | 0 | 0 | 0 | 0 | |
| FTEs | 24.34 | 0.00 | 0.00 | 0.00 | |
| Non-Departmental Accounts | | | | | |
| Full-Time Positions | 0 | 0 | 0 | 0 | |
| Part-Time Positions | 0 | 0 | 0 | 0 | |
| FTEs | 0.00 | 0.00 | 0.00 | 0.00 | |
| Utilities | | | | _ | |
| Full-Time Positions | 0 | 0 | 0 | 0 | |
| Part-Time Positions FTEs | 0.00 | 0.00 | 0.00 | 0.00 | |
| Total Full-Time Positions | 0.00 14 | 0.00 0 | 0.00 | 0.00 0 | |
| Total Part-Time Positions | 0 | 0 | 0 | 0 | |
| Total FTEs | 24.34 | 0.00 | 0.00 | 0.00 | |
| Total Full-Time Positions | 754 | 738 | 738 | 765 | 3.7% |
| Total Part-Time Positions | 33 | 34 | 34 | 33 | -2.9% |
| Total FTEs | 721.33 | 705.03 | 705.03 | 745.05 | 5.7% |
| ENTERPRISE FUNDS NON-TAX SUPPOR Transportation | RTED | | | | |
| ENTERPRISE FUNDS NON-TAX SUPPOR | RTED 49 | 49 | 49 | 52 | 6.1% |
| ENTERPRISE FUNDS NON-TAX SUPPOR Transportation Parking District Services Full-Time Positions Part-Time Positions | 49 0 | 0 | 0 | 0 | |
| ENTERPRISE FUNDS NON-TAX SUPPOR Transportation Parking District Services Full-Time Positions Part-Time Positions FTEs | 49 | | | | |
| ENTERPRISE FUNDS NON-TAX SUPPOR Transportation Parking District Services Full-Time Positions Part-Time Positions FTEs Transportation | 49 0 48.73 | 0 48.73 | 0 48.73 | 0 50.23 | 3.1% |
| ENTERPRISE FUNDS NON-TAX SUPPOR Transportation Parking District Services Full-Time Positions Part-Time Positions FTEs Transportation Full-Time Positions | 49 0 48.73 | 0 48.73 0 | 0 48.73 0 | 0 50.23 | |
| ENTERPRISE FUNDS NON-TAX SUPPOR Transportation Parking District Services Full-Time Positions Part-Time Positions FTEs Transportation Full-Time Positions Part-Time Positions | 49 0 48.73 0 | 0 48.73 0 0 | 0 48.73 0 0 | 0 50.23 0 0 | 3.1% |
| ENTERPRISE FUNDS NON-TAX SUPPOR Transportation Parking District Services Full-Time Positions Part-Time Positions FTEs Transportation Full-Time Positions Part-Time Positions Fall-Time Positions FTEs | 49 0 48.73 | 0 48.73 0 | 0 48.73 0 | 0 50.23 | 3.1% |
| ENTERPRISE FUNDS NON-TAX SUPPOR Transportation Parking District Services Full-Time Positions Part-Time Positions FTEs Transportation Full-Time Positions Part-Time Positions FTEs Libraries, Culture, and Recreation | 49 0 48.73 0 | 0 48.73 0 0 | 0 48.73 0 0 | 0 50.23 0 0 | 3.1% |
| ENTERPRISE FUNDS NON-TAX SUPPOR Transportation Parking District Services Full-Time Positions Part-Time Positions FTEs Transportation Full-Time Positions Part-Time Positions Fall-Time Positions FTEs | 49 0 48.73 0 | 0 48.73 0 0 | 0 48.73 0 0 | 0 50.23 0 0 | 3.1% |
| ENTERPRISE FUNDS NON-TAX SUPPOR Transportation Parking District Services Full-Time Positions Part-Time Positions FTEs Transportation Full-Time Positions Part-Time Positions FTEs Libraries, Culture, and Recreation Community Use of Public Facilities | 49 0 48.73 0 0 31.03 | 0 48.73 0 0 28.63 | 0 48.73 0 0 28.63 | 0 50.23 0 0 28.47 | 3.1% |
| ENTERPRISE FUNDS NON-TAX SUPPOR Transportation Parking District Services Full-Time Positions Part-Time Positions FTEs Transportation Full-Time Positions Part-Time Positions FTEs Libraries, Culture, and Recreation Community Use of Public Facilities Full-Time Positions | 49 0 48.73 0 0 31.03 | 0 48.73 0 0 28.63 | 0 48.73 0 0 28.63 | 0 50.23 0 0 28.47 | 3.1% |
| ENTERPRISE FUNDS NON-TAX SUPPOR Transportation Parking District Services Full-Time Positions Part-Time Positions FTEs Transportation Full-Time Positions Part-Time Positions FTEs Libraries, Culture, and Recreation Community Use of Public Facilities Full-Time Positions Part-Time Positions Part-Time Positions | 49 0 48.73 0 0 31.03 | 0 48.73 0 0 28.63 | 0 48.73 0 0 28.63 | 0 50.23 0 0 28.47 | 3.1% |
| Transportation Parking District Services Full-Time Positions Part-Time Positions FTEs Transportation Full-Time Positions Part-Time Positions Part-Time Positions FTEs Libraries, Culture, and Recreation Community Use of Public Facilities Full-Time Positions Part-Time Positions Part-Time Positions Part-Time Positions Part-Time Positions FTEs Community Development and Housing Permitting Services | 49 0 48.73 0 0 31.03 | 0 48.73 0 0 28.63 30 1 31.07 | 0 48.73 0 0 28.63 30 1 31.07 | 0 50.23 0 0 28.47 30 1 31.07 | 3.1% -0.6% |
| Transportation Parking District Services Full-Time Positions Part-Time Positions FTEs Transportation Full-Time Positions Part-Time Positions Part-Time Positions FTEs Libraries, Culture, and Recreation Community Use of Public Facilities Full-Time Positions Part-Time Positions Part-Time Positions Part-Time Positions Part-Time Positions FTEs Community Development and Housing Permitting Services Full-Time Positions | 49 0 48.73 0 0 31.03 29 1 30.27 | 0 48.73 0 0 28.63 30 1 31.07 | 0 48.73 0 0 28.63 30 1 31.07 | 0 50.23 0 0 28.47 30 1 31.07 | 3.1% |
| Transportation Parking District Services Full-Time Positions Part-Time Positions FTEs Transportation Full-Time Positions Part-Time Positions Part-Time Positions FTEs Libraries, Culture, and Recreation Community Use of Public Facilities Full-Time Positions Part-Time Positions Part-Time Positions FTEs Community Development and Housing Permitting Services Full-Time Positions Part-Time Positions Part-Time Positions | 49 0 48.73 0 0 31.03 29 1 30.27 | 0 48.73 0 0 28.63 30 1 31.07 | 0 48.73 0 0 28.63 30 1 31.07 | 0 50.23 0 0 28.47 30 1 31.07 | 3.1% -0.6% |
| Transportation Parking District Services Full-Time Positions Part-Time Positions FTEs Transportation Full-Time Positions Part-Time Positions Part-Time Positions FTEs Libraries, Culture, and Recreation Community Use of Public Facilities Full-Time Positions Part-Time Positions Part-Time Positions Part-Time Positions FTEs Community Development and Housing Permitting Services Full-Time Positions Part-Time Positions Part-Time Positions Part-Time Positions Part-Time Positions Part-Time Positions FTEs | 49 0 48.73 0 0 31.03 29 1 30.27 | 0 48.73 0 0 28.63 30 1 31.07 | 0 48.73 0 0 28.63 30 1 31.07 | 0 50.23 0 0 28.47 30 1 31.07 | 3.1% -0.6% |
| Transportation Parking District Services Full-Time Positions Part-Time Positions FTEs Transportation Full-Time Positions Part-Time Positions Part-Time Positions FTEs Libraries, Culture, and Recreation Community Use of Public Facilities Full-Time Positions Part-Time Positions Part-Time Positions FTEs Community Development and Housing Permitting Services Full-Time Positions Part-Time Positions Part-Time Positions FTEs Environment | 49 0 48.73 0 0 31.03 29 1 30.27 | 0 48.73 0 0 28.63 30 1 31.07 | 0 48.73 0 0 28.63 30 1 31.07 | 0 50.23 0 0 28.47 30 1 31.07 | 3.1% -0.6% |
| Transportation Parking District Services Full-Time Positions Part-Time Positions FTEs Transportation Full-Time Positions Part-Time Positions Part-Time Positions FTEs Libraries, Culture, and Recreation Community Use of Public Facilities Full-Time Positions Part-Time Positions Part-Time Positions FTEs Community Development and Housing Permitting Services Full-Time Positions Part-Time Positions Part-Time Positions FTEs Environment Recycling and Resource Management | 49 0 48.73 0 0 31.03 29 1 30.27 243 0 249.03 | 0 48.73 0 0 28.63 30 1 31.07 | 0 48.73 0 0 28.63 30 1 31.07 | 0 50.23 0 0 28.47 30 1 31.07 | 3.1%0.6% 0.8% 0.8% |
| ENTERPRISE FUNDS NON-TAX SUPPOR Transportation Parking District Services Full-Time Positions Part-Time Positions FTEs Transportation Full-Time Positions Part-Time Positions FTEs Libraries, Culture, and Recreation Community Use of Public Facilities Full-Time Positions Part-Time Positions Part-Time Positions FTEs Community Development and Housing Permitting Services Full-Time Positions Part-Time Positions Part-Time Positions FTEs Environment Recycling and Resource Management Full-Time Positions | 49 0 48.73 0 0 31.03 29 1 30.27 | 0 48.73 0 0 28.63 30 1 31.07 | 0 48.73 0 0 28.63 30 1 31.07 | 0 50.23 0 0 28.47 30 1 31.07 | 3.1% -0.6% |
| Transportation Parking District Services Full-Time Positions Part-Time Positions FTEs Transportation Full-Time Positions Part-Time Positions Part-Time Positions FTEs Libraries, Culture, and Recreation Community Use of Public Facilities Full-Time Positions Part-Time Positions Part-Time Positions FTEs Community Development and Housing Permitting Services Full-Time Positions Part-Time Positions Part-Time Positions FTEs Environment Recycling and Resource Management | 49 0 48.73 0 0 31.03 29 1 30.27 243 0 249.03 | 0 48.73 0 0 28.63 30 1 31.07 244 0 252.03 | 0 48.73 0 0 28.63 30 1 31.07 244 0 252.03 | 0 50.23 0 0 28.47 30 1 31.07 246 0 254.03 | 3.1%0.6% 0.8% 0.8% |
| ENTERPRISE FUNDS NON-TAX SUPPOR Transportation Parking District Services Full-Time Positions Part-Time Positions FTEs Transportation Full-Time Positions Part-Time Positions FTEs Libraries, Culture, and Recreation Community Use of Public Facilities Full-Time Positions Part-Time Positions Part-Time Positions FTEs Community Development and Housing Permitting Services Full-Time Positions Part-Time Positions FTEs Environment Recycling and Resource Management Full-Time Positions Part-Time Positions Part-Time Positions | 49 0 48.73 0 0 31.03 29 1 30.27 243 0 249.03 | 0 48.73 0 0 28.63 30 1 31.07 244 0 252.03 | 0 48.73 0 0 28.63 30 1 31.07 244 0 252.03 | 0 50.23 0 0 28.47 30 1 31.07 246 0 254.03 | 0.8% 0.8% 1.3% |
| Transportation Parking District Services Full-Time Positions Part-Time Positions FTEs Transportation Full-Time Positions Part-Time Positions Part-Time Positions FTEs Libraries, Culture, and Recreation Community Use of Public Facilities Full-Time Positions Part-Time Positions Part-Time Positions FTEs Community Development and Housing Permitting Services Full-Time Positions Part-Time Positions Part-Time Positions FTEs Environment Recycling and Resource Management Full-Time Positions Part-Time Positions | 49 0 48.73 0 0 31.03 29 1 30.27 243 0 249.03 | 0 48.73 0 0 28.63 30 1 31.07 244 0 252.03 | 0 48.73 0 0 28.63 30 1 31.07 244 0 252.03 | 0 50.23 0 0 28.47 30 1 31.07 246 0 254.03 | 0.8% 0.8% 1.3% |

| | ACTUAL FY24 | BUDGET FY25 | EST FY25 | APPR FY26 | %CHG BUD/APPR |
|---|----------------|----------------|-------------|--------------|------------------|
| Part-Time Positions | 130 | 121 | 121 | 117 | -3.3% |
| FTEs | 428.70 | 432.30 | 432.30 | 433.30 | 0.2% |
| Total Full-Time Positions | 742 | 746 | 746 | 755 | 1.2% |
| Total Part-Time Positions | 132 | 123 | 123 | 119 | -3.3% |
| Total FTEs | 904.36 | 910.66 | 910.66 | 914.44 | 0.4% |
| INTERNAL SERVICE FUNDS NON-TA | AX SUPPORTE | D | | | |
| Finance | | | | | |
| Full-Time Positions | 11 | 11 | 11 | 11 | |
| Part-Time Positions | 0 | 0 | 0 | 0 | C 40/ |
| FTEs Fleet Management Services | 32.37 | 31.37 | 31.37 | 33.37 | 6.4% |
| Full-Time Positions | 206 | 206 | 206 | 209 | 1.5% |
| Part-Time Positions | 0 | 0 | 0 | 0 | |
| FTEs | 211.10 | 211.10 | 211.10 | 215.10 | 1.9% |
| General Services | | | | | |
| Full-Time Positions | 34 | 34 | 34 | 34 | |
| Part-Time Positions FTEs | 34.57 | 0 34.57 | 34.57 | 34.57 | |
| Human Resources | 34.57 | 34.37 | 34.57 | 34.37 | |
| Full-Time Positions | 0 | 0 | 0 | 0 | |
| Part-Time Positions | 0 | 0 | 0 | 0 | |
| FTEs | 25.25 | 23.65 | 23.65 | 23.65 | |
| Total Full-Time Positions | 251 | 251 | 251 | 254 | 1.2% |
| Total Part-Time Positions | 0 | 0 | 0 | 0 | |
| Total FTEs | 303.29 | 300.69 | 300.69 | 306.69 | 2.0% |
| Total Full-Time Positions | 10,253 | 10,362 | 10,362 | 10,522 | 1.5% |
| Total Part-Time Positions | 956 | 908 | 908 | 900 | -0.9% |
| Total FTEs | 11,037.40 | 11,140.66 | 11,140.66 | 11,291.07 | 1.4% |
| IONTGOMERY COUNTY PUBLIC CURRENT FUND TAX SUPPORTED Montgomery County Public Schools Full-Time Positions | C SCHOOLS | 0 | 0 | 0 | |
| Part-Time Positions | 0 | 0 | 0 | 0 | |
| FTEs | 23,242.56 | 23,456.63 | 23,456.63 | 23,970.81 | 2.2% |
| SPECIAL FUNDS NON-TAX SUPPOR | | -, | ., | -, | |
| Montgomery County Public Schools | | | | | |
| Full-Time Positions Part-Time Positions | 0 | 0 | 0 | 0 | |
| FTEs | 638.70 | 642.34 | 642.34 | 749.06 | 16.6% |
| ENTERPRISE FUNDS NON-TAX SUF | | 042.04 | 042.04 | 743.00 | 10.070 |
| Montgomery County Public Schools | _ | | _ | _ | |
| Full-Time Positions | 0 | 0 | 0 | 0 | |
| Part-Time Positions FTEs | 648.07 | 0 665.57 | 665.57 | 667.45 | 0.3% |
| | | | | | |
| Total Full-Time Positions | 0 | 0 | 0 | 0 | |
| Total Part-Time Positions | 0 | 0 | 0 | 0 | |
| Total FTEs | 24,529.33 | 24,764.54 | 24,764.54 | 25,387.32 | 2.5% |
| | | | | | |

| Part-Time Positions | | ACTUAL FY24 | BUDGET FY25 | EST FY25 | APPR FY26 | %CHG BUD/APPR |
|---|----------------------------------|----------------|----------------|-------------|--------------|------------------|
| Montgomery College Full-Time Positions FTES 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0 | MONTGOMERY COLLEGE | | | | | |
| Full-Time Positions | SPECIAL FUNDS TAX SUPPORTED | | | | | |
| Part-Time Positions 0 | | _ | _ | _ | _ | |
| FITE CURRENT FUND TAX SUPPORTED Montgamery College Full-Time Positions | | | | | | |
| Montgomery College | | | | | | |
| Full-Time Positions | CURRENT FUND TAX SUPPORTED | | | | | |
| Part-Time Positions 0 | | 0 | 0 | 0 | 0 | |
| FTES | | | | | | |
| Montgomery College | | 1,813.85 | 1,813.85 | 1,813.85 | 1,813.85 | |
| Full-Time Positions 0 | SPECIAL FUNDS NON-TAX SUPPORTED | | | | | |
| Part-Time Positions 0 | | 0 | 0 | 0 | 0 | |
| ### FIES 0.00 | | | | | | |
| Montgomery College | | | | | | |
| Full-Time Positions | ENTERPRISE FUNDS NON-TAX SUPPORT | ΓED | | | | |
| Part-Time Positions 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | | | | | | |
| FTEs | | | | | | |
| Total Part-Time Positions 0 0 0 0 Total FTEs 1,922.35 1,926.35 1,926.35 1,926.35 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 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 ENTERPRISE FUNDS NON-TAX SUPPORTED Maryland-National Capital Park and Planning Commission Full-Time Positions 0 0 0 0 FIEs 160.70 164.90 164.90 164.90 FIEs 160.70 164.90 164.90 Total Full-Time Positions 0 0 0 0 Total FIEs <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> | | | | | | |
| Total FTES | Total Full-Time Positions | 0 | 0 | 0 | 0 | |
| M-NCPPC SPECIAL FUNDS TAX SUPPORTED Maryland-National Capital Park and Planning Commission Full-Time Positions | Total Part-Time Positions | 0 | 0 | 0 | 0 | |
| Maryland-National Capital Park and Planning Commission Full-Time Positions | Total FTEs | 1,922.35 | 1,926.35 | 1,926.35 | 1,926.35 | |
| Maryland-National Capital Park and Planning Commission Full-Time Positions | M-NCPPC | | | | | |
| Maryland-National Capital Park and Planning Commission Full-Time Positions | SPECIAL FUNDS TAX SUPPORTED | | | | | |
| Part-Time Positions 0 | | | | | | |
| FTES 974.43 1,004.61 1,004.61 1,005.61 0.1% SPECIAL FUNDS NON-TAX SUPPORTED Maryland-National Capital Park and Planning Commission Full-Time Positions 0 0 0 0 0 ENTERPRISE FUNDS NON-TAX SUPPORTED Waryland-National Capital Park and Planning Commission 0 0 0 0 0 Full-Time Positions 0 0 0 0 FTES 160.70 164.90 164.90 164.90 Total Full-Time Positions 0 0 0 0 Total Part-Time Positions 0 0 0 0 Total FTES 1,135.13 1,169.51 1,169.51 1,170.51 0.1% SUMMARY | | | | | | |
| SPECIAL FUNDS NON-TAX SUPPORTED Maryland-National Capital Park and Planning Commission Full-Time Positions 0 0 0 0 FULL Filter 0.00 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 160.70 164.90 164.90 164.90 Total Full-Time Positions 0 0 0 0 Total Part-Time Positions 0 0 0 0 Total FTEs 1,135.13 1,169.51 1,169.51 1,170.51 0.1% SUMMARY | | | | | | 0.1% |
| Maryland-National Capital Park and Planning Commission Full-Time Positions 0 0 0 0 | _ | 014.40 | 1,004.01 | 1,004.01 | 1,000.01 | 0.170 |
| Full-Time Positions 0 0 0 0 0 | | | | | | |
| FTES 0.00 0.00 0.00 0.00 | Full-Time Positions | | | | | |
| 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 160.70 164.90 164.90 164.90 Total Full-Time Positions 0 0 0 0 Total Part-Time Positions 0 0 0 0 Total FTEs 1,135.13 1,169.51 1,169.51 1,170.51 0.1% SUMMARY | | | - | | | |
| Maryland-National Capital Park and Planning Commission Full-Time Positions 0 0 0 0 0 Part-Time Positions 0 0 0 0 0 FTEs 160.70 164.90 164.90 164.90 Total Full-Time Positions 0 0 0 0 0 Total Part-Time Positions 0 0 0 0 0 Total FTEs 1,135.13 1,169.51 1,169.51 1,170.51 0.1% SUMMARY | | | 0.00 | 0.00 | 0.00 | |
| Full-Time Positions 0 0 0 0 0 | | | | | | |
| FTES 160.70 164.90 164.90 164.90 Total Full-Time Positions 0 0 0 0 Total Part-Time Positions 0 0 0 0 Total FTEs 1,135.13 1,169.51 1,169.51 1,170.51 0.1% SUMMARY | Full-Time Positions | 0 | | | | |
| Total Full-Time Positions 0 0 0 0 Total Part-Time Positions 0 0 0 0 Total FTEs 1,135.13 1,169.51 1,169.51 1,170.51 0.1% SUMMARY | | | - | | | |
| Total Part-Time Positions 0 0 0 0 Total FTEs 1,135.13 1,169.51 1,169.51 1,170.51 0.1% SUMMARY | | | | | | |
| Total FTEs 1,135.13 1,169.51 1,169.51 1,170.51 0.1% SUMMARY | | | | | | |
| SUMMARY | | | | | | |
| | | 1,100.10 | 1,107.01 | 1,107.01 | 1,170.51 | 0.170 |
| Total Full-Time Positions 10,253 10,362 10,362 10.522 1.5% | SUMMARY | | | | | |
| 10.75 | Total Full-Time Positions | 10,253 | 10,362 | 10,362 | 10,522 | 1.5% |
| Total Part-Time Positions 956 908 900 -0.9% | Total Part-Time Positions | 956 | 908 | 908 | 900 | -0.9% |

| | ACTUAL | BUDGET | EST | APPR | %CHG |
|------------|-----------|-----------|-----------|-----------|----------|
| | FY24 | FY25 | FY25 | FY26 | BUD/APPR |
| Total FTEs | 38,624.21 | 39,001.06 | 39,001.06 | 39,775.25 | 2.0% |