



Workforce Schedules

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

SCHEDULE D-1, WORKFORCE DETAILED BY TYPE

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

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 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	0	0	----
FTEs	0.00	0.00	0.00	0.00	----
M-NCPPC Special Funds					
Full-Time Positions	0	0	0	0	----
Part-Time Positions	0	0	0	0	----
FTEs	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	0	0	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%



Schedule D-2

Workforce Detailed By Agency, Government Function and Department

	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	0	0	0	0	----
FTEs	211.10	211.10	211.10	215.10	1.9%
Food Systems Resilience					
Full-Time Positions	3	4	4	6	50.0%

Workforce Detailed By Agency, Government Function and Department

	ACTUAL FY24	BUDGET FY25	EST FY25	APPR FY26	%CHG 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	----
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					
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%
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	----
FTEs	38.90	37.40	37.40	37.40	----
Public Information					

Workforce Detailed By Agency, Government Function and Department

	ACTUAL FY24	BUDGET FY25	EST FY25	APPR FY26	%CHG 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	1	1	1	1	----
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	1	1	1	1	----
FTEs	60.70	59.70	59.70	59.70	----
Zoning and Administrative Hearings					
Full-Time Positions	4	4	4	4	----
Part-Time Positions	0	0	0	0	----
FTEs	4.00	4.00	4.00	4.00	----
Total Full-Time Positions	1,713	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

Full-Time Positions	18	21	21	23	9.5%
Part-Time Positions	0	1	1	0	-100.0%
FTEs	18.70	22.20	22.20	23.70	6.8%

Fire and Rescue Service

Full-Time Positions	1,361	1,370	1,370	1,383	0.9%
Part-Time Positions	1	1	1	1	----
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%
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Workforce Detailed By Agency, Government Function and Department

	ACTUAL FY24	BUDGET FY25	EST FY25	APPR FY26	%CHG BUD/APPR
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	----
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%

Transportation

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	868	884	884	899	1.7%
Part-Time Positions	16	9	9	9	----
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%

Libraries, Culture, and Recreation

Community Use of Public Facilities					
Full-Time Positions	29	30	30	30	----
Part-Time Positions	1	1	1	1	----
FTEs	30.27	31.07	31.07	31.07	----
Public Libraries					
Full-Time Positions	241	247	247	255	3.2%
Part-Time Positions	199	187	187	173	-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%

Workforce Detailed By Agency, Government Function and Department

	ACTUAL FY24	BUDGET FY25	EST FY25	APPR FY26	%CHG BUD/APPR
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	----
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	112	127	127	131	3.1%
Part-Time Positions	0	0	0	0	----
FTEs	106.20	121.00	121.00	125.00	3.3%
Permitting Services					
Full-Time Positions	243	244	244	246	0.8%
Part-Time Positions	0	0	0	0	----
FTEs	249.03	252.03	252.03	254.03	0.8%
Total Full-Time Positions	365	381	381	387	1.6%
Total Part-Time Positions	0	0	0	0	----
Total FTEs	362.13	379.93	379.93	385.93	1.6%

Environment

Environmental Protection					
Full-Time Positions	129	129	129	129	----
Part-Time Positions	1	1	1	1	----
FTEs	133.49	132.69	132.69	134.50	1.4%
Recycling and Resource Management					
Full-Time Positions	80	76	76	77	1.3%
Part-Time Positions	1	1	1	1	----
FTEs	116.60	117.90	117.90	117.34	-0.5%
Total Full-Time Positions	209	205	205	206	0.5%
Total Part-Time Positions	2	2	2	2	----
Total FTEs	250.09	250.59	250.59	251.84	0.5%

Other County Government Functions

Alcohol Beverage Services					
Full-Time Positions	341	347	347	350	0.9%
Part-Time Positions	130	121	121	117	-3.3%
FTEs	428.70	432.30	432.30	433.30	0.2%
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	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	----

Workforce Detailed By Agency, Government Function and Department

	ACTUAL FY24	BUDGET FY25	EST FY25	APPR FY26	%CHG BUD/APPR
Part-Time Positions	0	0	0	0	----
FTEs	0.00	0.00	0.00	0.00	----
Total Full-Time Positions	378	373	373	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	11,037.40	11,140.66	11,140.66	11,291.07	1.4%

MONTGOMERY COUNTY PUBLIC SCHOOLS

Montgomery County Public Schools

Full-Time Positions	0	0	0	0	----
Part-Time Positions	0	0	0	0	----
FTEs	24,529.33	24,764.54	24,764.54	25,387.32	2.5%

MONTGOMERY COLLEGE

Montgomery College

Full-Time Positions	0	0	0	0	----
Part-Time Positions	0	0	0	0	----
FTEs	1,922.35	1,926.35	1,926.35	1,926.35	----

M-NCPPC

Maryland-National Capital Park and Planning Commission

Full-Time Positions	0	0	0	0	----
Part-Time Positions	0	0	0	0	----
FTEs	1,135.13	1,169.51	1,169.51	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%



Schedule D-3

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

	ACTUAL FY24	BUDGET FY25	EST FY25	APPR FY26	%CHG BUD/APPR
MONTGOMERY COUNTY GOVERNMENT					
GENERAL FUND TAX SUPPORTED					
General Government					
Board of Appeals					
Full-Time Positions	3	3	3	3	----
Part-Time Positions	0	0	0	0	----
FTEs	3.50	3.00	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	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	----
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	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	115	114	114	114	----
Part-Time Positions	0	0	0	0	----
FTEs	99.92	97.87	97.87	97.87	----
Food Systems Resilience					
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	----

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

	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					
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	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					
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%
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	----
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	----
State's Attorney					
Full-Time Positions	147	154	154	154	----
Part-Time Positions	7	7	7	7	----
FTEs	153.70	160.96	160.96	161.44	0.3%
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%

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

	ACTUAL FY24	BUDGET FY25	EST FY25	APPR FY26	%CHG BUD/APPR
Zoning and Administrative Hearings					
Full-Time Positions	4	4	4	4	----
Part-Time Positions	0	0	0	0	----
FTEs	4.00	4.00	4.00	4.00	----
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	18.2%
Police					
Full-Time Positions	1,830	1,802	1,802	1,830	1.6%
Part-Time Positions	224	202	202	227	12.4%
FTEs	1,903.10	1,880.85	1,880.85	1,919.60	2.1%
Sheriff					
Full-Time Positions	181	181	181	181	----
Part-Time Positions	5	5	5	5	----
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	229	208	208	232	11.5%
Total FTEs	2,742.13	2,721.71	2,721.71	2,763.99	1.6%
Transportation					
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	0.1%
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	-1.4%
FTEs	1,449.94	1,508.09	1,508.09	1,540.73	2.2%
Libraries, Culture, and Recreation					
Public Libraries					
Full-Time Positions	239	245	245	253	3.3%
Part-Time Positions	199	187	187	173	-7.5%
FTEs	382.91	382.41	382.41	383.11	0.2%
Total Full-Time Positions	239	245	245	253	3.3%
Total Part-Time Positions	199	187	187	173	-7.5%

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

	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					
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	----
FTEs	31.65	29.00	29.00	26.76	-7.7%
Total Full-Time Positions	64	62	62	61	-1.6%
Total Part-Time Positions	0	0	0	0	----
Total FTEs	31.65	29.00	29.00	26.76	-7.7%
Other County Government Functions					
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	62	61	61	61	----
Part-Time Positions	1	1	1	1	----
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%
Part-Time Positions	1	1	1	1	----
FTEs	1,363.01	1,372.01	1,372.01	1,385.01	0.9%
Total Full-Time Positions	1,361	1,370	1,370	1,383	0.9%
Total Part-Time Positions	1	1	1	1	----

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

	ACTUAL FY24	BUDGET FY25	EST FY25	APPR FY26	%CHG BUD/APPR
Total FTEs	1,363.01	1,372.01	1,372.01	1,385.01	0.9%
Transportation					
Transit Services					
Full-Time Positions	853	869	869	884	1.7%
Part-Time Positions	16	9	9	9	----
FTEs	885.51	896.26	896.26	910.66	1.6%
Transportation					
Full-Time Positions	0	0	0	0	----
Part-Time Positions	0	0	0	0	----
FTEs	0.00	0.00	0.00	0.00	----
Total Full-Time Positions	853	869	869	884	1.7%
Total Part-Time Positions	16	9	9	9	----
Total FTEs	885.51	896.26	896.26	910.66	1.6%
Libraries, Culture, and Recreation					
Recreation					
Full-Time Positions	189	190	190	191	0.5%
Part-Time Positions	0	0	0	0	----
FTEs	587.36	590.61	590.61	595.64	0.9%
Total Full-Time Positions	189	190	190	191	0.5%
Total Part-Time Positions	0	0	0	0	----
Total FTEs	587.36	590.61	590.61	595.64	0.9%
Community Development and Housing					
Economic Development Fund					
Full-Time Positions	0	0	0	0	----
Part-Time Positions	0	0	0	0	----
FTEs	1.00	1.00	1.00	1.00	----
Total Full-Time Positions	0	0	0	0	----
Total Part-Time Positions	0	0	0	0	----
Total FTEs	1.00	1.00	1.00	1.00	----
Total Full-Time Positions	2,465	2,490	2,490	2,519	1.2%
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	----
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	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	----
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	----
Part-Time Positions	0	0	0	0	----

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

	ACTUAL FY24	BUDGET FY25	EST FY25	APPR FY26	%CHG BUD/APPR
FTEs	0.00	0.00	0.00	0.00	----
County Council					
Full-Time Positions	0	0	0	0	----
Part-Time Positions	0	0	0	0	----
FTEs	0.00	0.00	0.00	0.00	----
County Executive					
Full-Time Positions	0	0	0	0	----
Part-Time Positions	0	0	0	0	----
FTEs	0.00	0.00	0.00	0.00	----
Finance					
Full-Time Positions	0	0	0	0	----
Part-Time Positions	0	0	0	0	----
FTEs	0.00	0.00	0.00	0.00	----
General Services					
Full-Time Positions	0	0	0	0	----
Part-Time Positions	0	0	0	0	----
FTEs	0.00	0.00	0.00	0.00	----
Human Resources					
Full-Time Positions	0	0	0	0	----
Part-Time Positions	0	0	0	0	----
FTEs	0.00	0.00	0.00	0.00	----
Human Rights					
Full-Time Positions	0	0	0	0	----
Part-Time Positions	0	0	0	0	----
FTEs	0.00	0.00	0.00	0.00	----
Inspector General					
Full-Time Positions	0	0	0	0	----
Part-Time Positions	0	0	0	0	----
FTEs	0.00	0.00	0.00	0.00	----
Intergovernmental Relations					
Full-Time Positions	0	0	0	0	----
Part-Time Positions	0	0	0	0	----
FTEs	0.00	0.00	0.00	0.00	----
Labor Relations					
Full-Time Positions	0	0	0	0	----
Part-Time Positions	0	0	0	0	----
FTEs	0.00	0.00	0.00	0.00	----
Legislative Oversight					
Full-Time Positions	0	0	0	0	----
Part-Time Positions	0	0	0	0	----
FTEs	0.00	0.00	0.00	0.00	----
Merit System Protection Board					
Full-Time Positions	0	0	0	0	----
Part-Time Positions	0	0	0	0	----
FTEs	0.00	0.00	0.00	0.00	----
Procurement					
Full-Time Positions	0	0	0	0	----
Part-Time Positions	0	0	0	0	----
FTEs	0.00	0.00	0.00	0.00	----
Public Information					
Full-Time Positions	0	0	0	0	----
Part-Time Positions	0	0	0	0	----
FTEs	0.00	0.00	0.00	0.00	----
Racial Equity and Social Justice					
Full-Time Positions	0	0	0	0	----
Part-Time Positions	0	0	0	0	----
FTEs	0.00	0.00	0.00	0.00	----
State's Attorney					

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

	ACTUAL FY24	BUDGET FY25	EST FY25	APPR FY26	%CHG BUD/APPR
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					
Full-Time Positions	0	0	0	0	----
Part-Time Positions	0	0	0	0	----
FTEs	0.00	0.00	0.00	0.00	----
Urban Districts					
Full-Time Positions	0	0	0	0	----
Part-Time Positions	0	0	0	0	----
FTEs	0.00	0.00	0.00	0.00	----
Zoning and Administrative Hearings					
Full-Time Positions	0	0	0	0	----
Part-Time Positions	0	0	0	0	----
FTEs	0.00	0.00	0.00	0.00	----
Total Full-Time Positions	30	36	36	40	11.1%
Total Part-Time Positions	2	2	2	2	----
Total FTEs	27.95	34.01	34.01	38.03	11.8%
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	7	7	5	-28.6%
Part-Time Positions	0	0	0	0	----
FTEs	7.24	8.48	8.48	7.48	-11.8%
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	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	-0.6%
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	-0.2%
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%
Transportation					

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

	ACTUAL FY24	BUDGET FY25	EST FY25	APPR FY26	%CHG BUD/APPR
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					
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	2	2	2	2	----
Total Part-Time Positions	0	0	0	0	----
Total FTEs	6.61	10.29	10.29	10.29	----
Community Development and Housing					
Agriculture					
Full-Time Positions	0	0	0	0	----
Part-Time Positions	0	0	0	0	----
FTEs	0.00	0.00	0.00	0.00	----
Economic Development Fund					
Full-Time Positions	0	0	0	0	----
Part-Time Positions	0	0	0	0	----
FTEs	0.00	0.00	0.00	0.00	----
Housing and Community Affairs					
Full-Time Positions	0	0	0	0	----
Part-Time Positions	0	0	0	0	----
FTEs	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	0	0	0	0	----
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	1	1	1	----
FTEs	101.84	103.69	103.69	107.74	3.9%
Total Full-Time Positions	65	67	67	68	1.5%
Total Part-Time Positions	1	1	1	1	----
Total FTEs	101.84	103.69	103.69	107.74	3.9%

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

	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	0	0	0	0	----
FTEs	0.00	0.00	0.00	0.00	----
Total Full-Time Positions	14	0	0	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 SUPPORTED

Transportation

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%
Transportation					
Full-Time Positions	0	0	0	0	----
Part-Time Positions	0	0	0	0	----
FTEs	31.03	28.63	28.63	28.47	-0.6%

Libraries, Culture, and Recreation

Community Use of Public Facilities					
Full-Time Positions	29	30	30	30	----
Part-Time Positions	1	1	1	1	----
FTEs	30.27	31.07	31.07	31.07	----

Community Development and Housing

Permitting Services					
Full-Time Positions	243	244	244	246	0.8%
Part-Time Positions	0	0	0	0	----
FTEs	249.03	252.03	252.03	254.03	0.8%

Environment

Recycling and Resource Management					
Full-Time Positions	80	76	76	77	1.3%
Part-Time Positions	1	1	1	1	----
FTEs	116.60	117.90	117.90	117.34	-0.5%

Other County Government Functions

Alcohol Beverage Services					
Full-Time Positions	341	347	347	350	0.9%

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

	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-TAX SUPPORTED

Finance					
Full-Time Positions	11	11	11	11	----
Part-Time Positions	0	0	0	0	----
FTEs	32.37	31.37	31.37	33.37	6.4%
Fleet Management Services					
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	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	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%

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	23,242.56	23,456.63	23,456.63	23,970.81	2.2%

SPECIAL FUNDS NON-TAX SUPPORTED

Montgomery County Public Schools

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%

ENTERPRISE FUNDS NON-TAX SUPPORTED

Montgomery County Public Schools

Full-Time Positions	0	0	0	0	----
Part-Time Positions	0	0	0	0	----
FTEs	648.07	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%

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

	ACTUAL FY24	BUDGET FY25	EST FY25	APPR FY26	%CHG BUD/APPR
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MONTGOMERY COLLEGE

SPECIAL FUNDS TAX SUPPORTED

Montgomery College					
Full-Time Positions	0	0	0	0	----
Part-Time Positions	0	0	0	0	----
FTEs	0.00	0.00	0.00	0.00	----

CURRENT FUND TAX SUPPORTED

Montgomery College					
Full-Time Positions	0	0	0	0	----
Part-Time Positions	0	0	0	0	----
FTEs	1,813.85	1,813.85	1,813.85	1,813.85	----

SPECIAL FUNDS NON-TAX SUPPORTED

Montgomery College					
Full-Time Positions	0	0	0	0	----
Part-Time Positions	0	0	0	0	----
FTEs	0.00	0.00	0.00	0.00	----

ENTERPRISE FUNDS NON-TAX SUPPORTED

Montgomery College					
Full-Time Positions	0	0	0	0	----
Part-Time Positions	0	0	0	0	----
FTEs	108.50	112.50	112.50	112.50	----

Total Full-Time Positions	0	0	0	0	----
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	----
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	----
Part-Time Positions	0	0	0	0	----
FTEs	0.00	0.00	0.00	0.00	----

ENTERPRISE FUNDS NON-TAX SUPPORTED

Maryland-National Capital Park and Planning Commission					
Full-Time Positions	0	0	0	0	----
Part-Time Positions	0	0	0	0	----
FTEs	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

Total Full-Time Positions	10,253	10,362	10,362	10,522	1.5%
Total Part-Time Positions	956	908	908	900	-0.9%

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

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