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# Workforce Schedules

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.

# SCHEDULE D-1

## Workforce Detailed By Type

	Actual FY09	Budget FY10	Estimated FY10	Approved FY11	% Chg Bud/App
<b>TAX SUPPORTED</b>					
<b>Montgomery County Government General Fund</b>					
Full-Time Positions	5,284	5,155	5,155	4,948	-4.0%
Part-Time Positions	837	802	802	773	-3.6%
Workyears	5662.6	5451.7	5451.7	4952.7	-9.2%
<b>Montgomery County Government Special Funds</b>					
Full-Time Positions	2,205	2,248	2,248	2,178	-3.1%
Part-Time Positions	143	15	15	16	6.7%
Workyears	2705.1	2651.2	2651.2	2421.5	-8.7%
<b>Montgomery County Public Schools Current Fund</b>					
Full-Time Positions	0	0	0	0	—
Part-Time Positions	0	0	0	0	—
Workyears	19536.9	19586.4	19586.4	19438.7	-0.8%
<b>Montgomery College Current Fund</b>					
Full-Time Positions	0	0	0	0	—
Part-Time Positions	0	0	0	0	—
Workyears	1719.8	1709.8	1709.8	1772.8	3.7%
<b>Montgomery College Special Funds</b>					
Full-Time Positions	0	0	0	0	—
Part-Time Positions	0	0	0	0	—
Workyears	0.0	0.0	0.0	0.0	—
<b>M-NCPPC Special Funds</b>					
Full-Time Positions	0	0	0	0	—
Part-Time Positions	0	0	0	0	—
Workyears	899.6	905.4	905.4	904.9	-0.1%
<b>Total Full-Time Positions</b>	<b>7,489</b>	<b>7,403</b>	<b>7,403</b>	<b>7,126</b>	<b>-3.7%</b>
<b>Total Part-Time Positions</b>	<b>980</b>	<b>817</b>	<b>817</b>	<b>789</b>	<b>-3.4%</b>
<b>Total Workyears</b>	<b>30524.0</b>	<b>30304.5</b>	<b>30304.5</b>	<b>29490.6</b>	<b>-2.7%</b>
<b>NON-TAX SUPPORTED</b>					
<b>Montgomery County Government Special Funds</b>					
Full-Time Positions	651	658	658	669	1.7%
Part-Time Positions	59	56	56	59	5.4%
Workyears	589.5	606.1	606.1	618.2	2.0%
<b>Montgomery County Government Enterprise Funds</b>					
Full-Time Positions	649	647	647	586	-9.4%
Part-Time Positions	63	65	65	62	-4.6%
Workyears	796.2	764.8	764.8	703.8	-8.0%
<b>Montgomery County Government Internal Service Funds</b>					
Full-Time Positions	249	243	243	240	-1.2%
Part-Time Positions	1	1	1	0	—
Workyears	279.7	275.6	275.6	264.3	-4.1%
<b>Montgomery County Public Schools Special Funds</b>					
Full-Time Positions	0	0	0	0	—
Part-Time Positions	0	0	0	0	—
Workyears	595.4	744.5	744.5	687.6	-7.6%
<b>Montgomery County Public Schools Enterprise Funds</b>					
Full-Time Positions	0	0	0	0	—
Part-Time Positions	0	0	0	0	—
Workyears	637.2	618.5	618.5	617.4	-0.2%
<b>Montgomery College Special Funds</b>					
Full-Time Positions	0	0	0	0	—
Part-Time Positions	0	0	0	0	—
Workyears	0.0	0.0	0.0	0.0	—
<b>Montgomery College Enterprise Funds</b>					
Full-Time Positions	0	0	0	0	—
Part-Time Positions	0	0	0	0	—
Workyears	147.0	146.0	146.0	146.0	—
<b>M-NCPPC Special Funds</b>					

# SCHEDULE D-1

## Workforce Detailed By Type

	Actual FY09	Budget FY10	Estimated FY10	Approved FY11	% Chg Bud/App
Full-Time Positions	0	0	0	0	—
Part-Time Positions	0	0	0	0	—
Workyears	0.0	0.0	0.0	0.0	—
<b>M-NCPPC Enterprise Funds</b>					
Full-Time Positions	0	0	0	0	—
Part-Time Positions	0	0	0	0	—
Workyears	146.6	143.7	143.7	141.9	-1.3%
<b>Total Full-Time Positions</b>	<b>1,549</b>	<b>1,548</b>	<b>1,548</b>	<b>1,495</b>	<b>-3.4%</b>
<b>Total Part-Time Positions</b>	<b>123</b>	<b>122</b>	<b>122</b>	<b>121</b>	<b>-0.8%</b>
<b>Total Workyears</b>	<b>3191.6</b>	<b>3299.2</b>	<b>3299.2</b>	<b>3179.2</b>	<b>-3.6%</b>
<b>SUMMARY</b>					
<b>Total Full-Time Positions</b>	<b>9,038</b>	<b>8,951</b>	<b>8,951</b>	<b>8,621</b>	<b>-3.7%</b>
<b>Total Part-Time Positions</b>	<b>1,103</b>	<b>939</b>	<b>939</b>	<b>910</b>	<b>-3.1%</b>
<b>Total Workyears</b>	<b>33715.6</b>	<b>33603.7</b>	<b>33603.7</b>	<b>32669.8</b>	<b>-2.8%</b>

# SCHEDULE D-2

## Workforce Detailed By Agency, Government Function and Department

	Actual FY09	Budget FY10	Estimated FY10	Approved FY11	% Chg Bud/App
<b>MONTGOMERY COUNTY GOVERNMENT</b>					
<b>General Government</b>					
<b>County Council</b>					
Full-Time Positions	66	65	65	70	7.7%
Part-Time Positions	19	20	20	16	-20.0%
Workyears	76.8	75.0	75.0	72.4	-3.5%
<b>Board of Appeals</b>					
Full-Time Positions	4	4	4	3	-25.0%
Part-Time Positions	0	0	0	0	—
Workyears	4.7	4.7	4.7	3.6	-23.4%
<b>Inspector General</b>					
Full-Time Positions	5	3	3	3	—
Part-Time Positions	0	1	1	1	—
Workyears	5.0	3.5	3.5	3.4	-2.9%
<b>Legislative Oversight</b>					
Full-Time Positions	11	9	9	8	-11.1%
Part-Time Positions	0	2	2	3	50.0%
Workyears	11.3	10.6	10.6	9.1	-14.2%
<b>Merit System Protection Board</b>					
Full-Time Positions	0	0	0	0	—
Part-Time Positions	2	2	2	2	—
Workyears	1.0	1.0	1.0	1.0	—
<b>People's Counsel</b>					
Full-Time Positions	2	2	2	0	—
Part-Time Positions	0	0	0	0	—
Workyears	1.8	1.8	1.8	0.0	—
<b>Zoning and Administrative Hearings</b>					
Full-Time Positions	3	3	3	3	—
Part-Time Positions	1	1	1	1	—
Workyears	3.8	3.8	3.8	3.7	-2.6%
<b>Circuit Court</b>					
Full-Time Positions	109	110	110	111	0.9%
Part-Time Positions	10	10	10	10	—
Workyears	108.9	109.9	109.9	106.7	-2.9%

# SCHEDULE D-2

## Workforce Detailed By Agency, Government Function and Department

	Actual FY09	Budget FY10	Estimated FY10	Approved FY11	% Chg Bud/App
<b>State's Attorney</b>					
Full-Time Positions	113	112	112	117	4.5%
Part-Time Positions	12	12	12	15	25.0%
Workyears	122.4	122.1	122.1	124.1	1.6%
<b>County Executive</b>					
Full-Time Positions	51	49	49	34	-30.6%
Part-Time Positions	8	7	7	7	—
Workyears	52.0	46.7	46.7	31.0	-33.6%
<b>Board of Elections</b>					
Full-Time Positions	28	28	28	28	—
Part-Time Positions	0	0	0	0	—
Workyears	47.2	46.2	46.2	43.9	-5.0%
<b>Commission for Women</b>					
Full-Time Positions	9	7	7	4	-42.9%
Part-Time Positions	4	5	5	5	—
Workyears	11.1	9.7	9.7	6.4	-33.9%
<b>Ethics Commission</b>					
Full-Time Positions	3	3	3	2	-33.3%
Part-Time Positions	0	0	0	0	—
Workyears	3.0	3.0	3.0	2.0	-33.3%
<b>County Attorney</b>					
Full-Time Positions	71	72	72	71	-1.4%
Part-Time Positions	5	3	3	3	—
Workyears	42.8	39.3	39.3	35.8	-8.9%
<b>Finance</b>					
Full-Time Positions	131	124	124	112	-9.7%
Part-Time Positions	2	2	2	2	—
Workyears	115.5	109.4	109.4	102.9	-5.9%
<b>General Services</b>					
Full-Time Positions	247	250	250	243	-2.8%
Part-Time Positions	7	7	7	6	-14.3%
Workyears	197.7	198.9	198.9	179.7	-9.7%
<b>Fleet Management Services</b>					
Full-Time Positions	206	202	202	199	-1.5%
Part-Time Positions	0	0	0	0	—
Workyears	205.5	202.0	202.0	194.3	-3.8%
<b>Human Resources</b>					
Full-Time Positions	80	80	80	74	-7.5%
Part-Time Positions	4	6	6	6	—
Workyears	58.8	57.4	57.4	47.2	-17.8%
<b>Human Rights</b>					
Full-Time Positions	21	18	18	15	-16.7%
Part-Time Positions	0	0	0	0	—
Workyears	21.5	18.5	18.5	15.0	-18.9%
<b>Intergovernmental Relations</b>					
Full-Time Positions	4	4	4	4	—
Part-Time Positions	1	1	1	1	—
Workyears	5.1	5.1	5.1	4.9	-3.9%
<b>Management and Budget</b>					
Full-Time Positions	34	33	33	31	-6.1%
Part-Time Positions	0	0	0	0	—
Workyears	30.0	29.0	29.0	24.5	-15.5%
<b>Public Information</b>					
Full-Time Positions	12	13	13	13	—
Part-Time Positions	0	0	0	0	—
Workyears	8.8	7.9	7.9	6.2	-21.5%
<b>Public Information (MC311 Customer Service Center)</b>					
Full-Time Positions	0	0	0	49	—
Part-Time Positions	0	0	0	0	—

# SCHEDULE D-2

## Workforce Detailed By Agency, Government Function and Department

	Actual FY09	Budget FY10	Estimated FY10	Approved FY11	% Chg Bud/App
Workyears	0.0	0.0	0.0	35.3	—
<b>Regional Services Centers</b>					
Full-Time Positions	34	30	30	18	-40.0%
Part-Time Positions	1	4	4	0	—
Workyears	31.6	29.1	29.1	16.4	-43.6%
<b>Technology Services</b>					
Full-Time Positions	165	163	163	138	-15.3%
Part-Time Positions	2	2	2	2	—
Workyears	146.0	137.0	137.0	106.5	-22.3%
<b>Urban Districts</b>					
Full-Time Positions	32	32	32	30	-6.3%
Part-Time Positions	1	1	1	1	—
Workyears	58.1	58.1	58.1	50.2	-13.6%
<b>Total Full-Time Positions</b>	<b>1,441</b>	<b>1,416</b>	<b>1,416</b>	<b>1,380</b>	<b>-2.5%</b>
<b>Total Part-Time Positions</b>	<b>79</b>	<b>86</b>	<b>86</b>	<b>81</b>	<b>-5.8%</b>
<b>Total Workyears</b>	<b>1370.4</b>	<b>1329.7</b>	<b>1329.7</b>	<b>1226.2</b>	<b>-7.8%</b>
<b>Public Safety</b>					
<b>Consumer Protection</b>					
Full-Time Positions	21	19	19	16	-15.8%
Part-Time Positions	1	0	0	0	—
Workyears	21.3	18.5	18.5	14.7	-20.5%
<b>Correction and Rehabilitation</b>					
Full-Time Positions	562	548	548	515	-6.0%
Part-Time Positions	6	4	4	4	—
Workyears	620.6	597.9	597.9	554.2	-7.3%
<b>Emergency Management and Homeland Security</b>					
Full-Time Positions	10	9	9	10	11.1%
Part-Time Positions	0	0	0	0	—
Workyears	10.1	8.6	8.6	8.9	3.5%
<b>Fire and Rescue Service</b>					
Full-Time Positions	1,260	1,298	1,298	1,277	-1.6%
Part-Time Positions	7	7	7	6	-14.3%
Workyears	1353.0	1351.2	1351.2	1235.0	-8.6%
<b>Police</b>					
Full-Time Positions	1,649	1,632	1,632	1,585	-2.9%
Part-Time Positions	203	202	202	201	-0.5%
Workyears	1817.1	1783.5	1783.5	1684.2	-5.6%
<b>Sheriff</b>					
Full-Time Positions	176	176	176	178	1.1%
Part-Time Positions	5	3	3	4	33.3%
Workyears	183.3	176.2	176.2	169.0	-4.1%
<b>Total Full-Time Positions</b>	<b>3,678</b>	<b>3,682</b>	<b>3,682</b>	<b>3,581</b>	<b>-2.7%</b>
<b>Total Part-Time Positions</b>	<b>222</b>	<b>216</b>	<b>216</b>	<b>215</b>	<b>-0.5%</b>
<b>Total Workyears</b>	<b>4005.4</b>	<b>3935.9</b>	<b>3935.9</b>	<b>3666.0</b>	<b>-6.9%</b>
<b>Transportation</b>					
<b>Transportation</b>					
Full-Time Positions	468	451	451	450	-0.2%
Part-Time Positions	6	6	6	7	16.7%
Workyears	366.2	346.0	346.0	303.2	-12.4%
<b>Parking District Services</b>					
Full-Time Positions	52	52	52	52	—
Part-Time Positions	0	0	0	0	—
Workyears	50.1	50.9	50.9	45.8	-10.0%
<b>Transit Services</b>					
Full-Time Positions	780	810	810	794	-2.0%
Part-Time Positions	122	4	4	7	75.0%
Workyears	871.4	854.7	854.7	802.6	-6.1%
<b>Total Full-Time Positions</b>	<b>1,300</b>	<b>1,313</b>	<b>1,313</b>	<b>1,296</b>	<b>-1.3%</b>

# SCHEDULE D-2

## Workforce Detailed By Agency, Government Function and Department

	Actual FY09	Budget FY10	Estimated FY10	Approved FY11	% Chg Bud/App
<b>Total Part-Time Positions</b>	<b>128</b>	<b>10</b>	<b>10</b>	<b>14</b>	<b>40.0%</b>
<b>Total Workyears</b>	<b>1287.7</b>	<b>1251.6</b>	<b>1251.6</b>	<b>1151.6</b>	<b>-8.0%</b>
<b>Health and Human Services</b>					
<b>Health and Human Services</b>					
Full-Time Positions	1,413	1,372	1,372	1,348	-1.7%
Part-Time Positions	348	350	350	347	-0.9%
Workyears	1609.0	1577.1	1577.1	1485.8	-5.8%
<b>Libraries, Culture, and Recreation</b>					
<b>Community Use of Public Facilities</b>					
Full-Time Positions	26	25	25	24	-4.0%
Part-Time Positions	2	2	2	3	50.0%
Workyears	26.9	24.5	24.5	22.1	-9.8%
<b>Public Libraries</b>					
Full-Time Positions	244	231	231	174	-24.7%
Part-Time Positions	237	197	197	178	-9.6%
Workyears	426.4	386.9	386.9	290.9	-24.8%
<b>Recreation</b>					
Full-Time Positions	154	136	136	98	-27.9%
Part-Time Positions	13	3	3	2	-33.3%
Workyears	449.7	421.7	421.7	362.2	-14.1%
<b>Total Full-Time Positions</b>	<b>424</b>	<b>392</b>	<b>392</b>	<b>296</b>	<b>-24.5%</b>
<b>Total Part-Time Positions</b>	<b>252</b>	<b>202</b>	<b>202</b>	<b>183</b>	<b>-9.4%</b>
<b>Total Workyears</b>	<b>903.0</b>	<b>833.1</b>	<b>833.1</b>	<b>675.2</b>	<b>-19.0%</b>
<b>Community Development and Housing</b>					
<b>Economic Development</b>					
Full-Time Positions	49	46	46	38	-17.4%
Part-Time Positions	3	3	3	3	—
Workyears	45.6	40.8	40.8	30.8	-24.5%
<b>Economic Development Fund</b>					
Full-Time Positions	0	0	0	0	—
Part-Time Positions	0	0	0	0	—
Workyears	1.0	1.0	1.0	1.0	—
<b>Housing and Community Affairs</b>					
Full-Time Positions	85	80	80	79	-1.3%
Part-Time Positions	5	5	5	5	—
Workyears	73.5	66.7	66.7	58.7	-12.0%
<b>Permitting Services</b>					
Full-Time Positions	220	226	226	182	-19.5%
Part-Time Positions	1	1	1	1	—
Workyears	216.7	197.1	197.1	173.0	-12.2%
<b>Total Full-Time Positions</b>	<b>354</b>	<b>352</b>	<b>352</b>	<b>299</b>	<b>-15.1%</b>
<b>Total Part-Time Positions</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>—</b>
<b>Total Workyears</b>	<b>336.8</b>	<b>305.6</b>	<b>305.6</b>	<b>263.5</b>	<b>-13.8%</b>
<b>Environment</b>					
<b>Environmental Protection</b>					
Full-Time Positions	60	63	63	70	11.1%
Part-Time Positions	5	3	3	2	-33.3%
Workyears	51.0	52.1	52.1	51.5	-1.2%
<b>Solid Waste Services</b>					
Full-Time Positions	87	87	87	80	-8.0%
Part-Time Positions	0	0	0	0	—
Workyears	106.5	104.7	104.7	99.7	-4.8%
<b>Total Full-Time Positions</b>	<b>147</b>	<b>150</b>	<b>150</b>	<b>150</b>	<b>—</b>
<b>Total Part-Time Positions</b>	<b>5</b>	<b>3</b>	<b>3</b>	<b>2</b>	<b>-33.3%</b>
<b>Total Workyears</b>	<b>157.5</b>	<b>156.8</b>	<b>156.8</b>	<b>151.2</b>	<b>-3.6%</b>
<b>Other County Government Functions</b>					

## SCHEDULE D-2

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

	Actual FY09	Budget FY10	Estimated FY10	Approved FY11	% Chg Bud/App
<b>Cable Television</b>					
Full-Time Positions	10	11	11	16	45.5%
Part-Time Positions	0	0	0	0	—
Workyears	16.9	19.2	19.2	25.5	32.8%
<b>Liquor Control</b>					
Full-Time Positions	264	257	257	248	-3.5%
Part-Time Positions	60	62	62	58	-6.5%
Workyears	343.8	337.3	337.3	312.9	-7.2%
<b>Non-Departmental Accounts</b>					
Full-Time Positions	7	6	6	7	16.7%
Part-Time Positions	0	1	1	1	—
Workyears	2.6	3.1	3.1	2.6	-16.1%
<b>Utilities</b>					
Full-Time Positions	0	0	0	0	—
Part-Time Positions	0	0	0	0	—
Workyears	0.0	0.0	0.0	0.0	—
<b>Total Full-Time Positions</b>	<b>281</b>	<b>274</b>	<b>274</b>	<b>271</b>	<b>-1.1%</b>
<b>Total Part-Time Positions</b>	<b>60</b>	<b>63</b>	<b>63</b>	<b>59</b>	<b>-6.3%</b>
<b>Total Workyears</b>	<b>363.3</b>	<b>359.6</b>	<b>359.6</b>	<b>341.0</b>	<b>-5.2%</b>
<b>Total Full-Time Positions</b>	<b>9,038</b>	<b>8,951</b>	<b>8,951</b>	<b>8,621</b>	<b>-3.7%</b>
<b>Total Part-Time Positions</b>	<b>1,103</b>	<b>939</b>	<b>939</b>	<b>910</b>	<b>-3.1%</b>
<b>Total Workyears</b>	<b>10033.1</b>	<b>9749.4</b>	<b>9749.4</b>	<b>8960.5</b>	<b>-8.1%</b>

### MONTGOMERY COUNTY PUBLIC SCHOOLS

#### Montgomery County Public Schools

Full-Time Positions	0	0	0	0	—
Part-Time Positions	0	0	0	0	—
Workyears	20769.5	20949.4	20949.4	20743.7	-1.0%

### MONTGOMERY COLLEGE

#### Montgomery College

Full-Time Positions	0	0	0	0	—
Part-Time Positions	0	0	0	0	—
Workyears	1866.8	1855.8	1855.8	1918.8	3.4%

### MARYLAND-NATIONAL CAPITAL PARK AND PLANNING COMMISSION

#### M-NCPPC

Full-Time Positions	0	0	0	0	—
Part-Time Positions	0	0	0	0	—
Workyears	1046.2	1049.1	1049.1	1046.8	-0.2%

### SUMMARY

<b>Total Full-Time Positions</b>	<b>9,038</b>	<b>8,951</b>	<b>8,951</b>	<b>8,621</b>	<b>-3.7%</b>
<b>Total Part-Time Positions</b>	<b>1,103</b>	<b>939</b>	<b>939</b>	<b>910</b>	<b>-3.1%</b>
<b>Total Workyears</b>	<b>33715.6</b>	<b>33603.7</b>	<b>33603.7</b>	<b>32669.8</b>	<b>-2.8%</b>

## SCHEDULE D-3

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

	Actual FY09	Budget FY10	Estimated FY10	Approved FY11	% Chg Bud/App
<b>MONTGOMERY COUNTY GOVERNMENT</b>					
<b>GENERAL FUND TAX SUPPORTED</b>					

# SCHEDULE D-3

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

	Actual FY09	Budget FY10	Estimated FY10	Approved FY11	% Chg Bud/App
<b>General Government</b>					
<b>County Council</b>					
Full-Time Positions	66	65	65	70	7.7%
Part-Time Positions	19	20	20	16	-20.0%
Workyears	76.8	75.0	75.0	72.4	-3.5%
<b>Board of Appeals</b>					
Full-Time Positions	4	4	4	3	-25.0%
Part-Time Positions	0	0	0	0	—
Workyears	4.7	4.7	4.7	3.6	-23.4%
<b>Inspector General</b>					
Full-Time Positions	5	3	3	3	—
Part-Time Positions	0	1	1	1	—
Workyears	5.0	3.5	3.5	3.4	-2.9%
<b>Legislative Oversight</b>					
Full-Time Positions	11	9	9	8	-11.1%
Part-Time Positions	0	2	2	3	50.0%
Workyears	11.3	10.6	10.6	9.1	-14.2%
<b>Merit System Protection Board</b>					
Full-Time Positions	0	0	0	0	—
Part-Time Positions	2	2	2	2	—
Workyears	1.0	1.0	1.0	1.0	—
<b>People's Counsel</b>					
Full-Time Positions	2	2	2	0	—
Part-Time Positions	0	0	0	0	—
Workyears	1.8	1.8	1.8	0.0	—
<b>Zoning and Administrative Hearings</b>					
Full-Time Positions	3	3	3	3	—
Part-Time Positions	1	1	1	1	—
Workyears	3.8	3.8	3.8	3.7	-2.6%
<b>Circuit Court</b>					
Full-Time Positions	88	87	87	88	1.1%
Part-Time Positions	6	6	6	6	—
Workyears	84.8	83.8	83.8	80.6	-3.8%
<b>State's Attorney</b>					
Full-Time Positions	111	109	109	114	4.6%
Part-Time Positions	10	10	10	10	—
Workyears	119.4	118.1	118.1	117.6	-0.4%
<b>County Executive</b>					
Full-Time Positions	49	47	47	32	-31.9%
Part-Time Positions	8	7	7	7	—
Workyears	49.5	44.2	44.2	28.5	-35.5%
<b>Board of Elections</b>					
Full-Time Positions	28	28	28	28	—
Part-Time Positions	0	0	0	0	—
Workyears	47.2	46.2	46.2	43.9	-5.0%
<b>Commission for Women</b>					
Full-Time Positions	9	7	7	4	-42.9%
Part-Time Positions	4	5	5	5	—
Workyears	11.1	9.7	9.7	6.4	-33.9%
<b>County Attorney</b>					
Full-Time Positions	71	72	72	71	-1.4%
Part-Time Positions	5	3	3	3	—
Workyears	42.8	39.3	39.3	35.8	-8.9%
<b>Ethics Commission</b>					
Full-Time Positions	3	3	3	2	-33.3%
Part-Time Positions	0	0	0	0	—
Workyears	3.0	3.0	3.0	2.0	-33.3%
<b>Finance</b>					
Full-Time Positions	119	113	113	101	-10.6%

# SCHEDULE D-3

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

	Actual FY09	Budget FY10	Estimated FY10	Approved FY11	% Chg Bud/App
Part-Time Positions	2	2	2	2	—
Workyears	84.5	79.0	79.0	73.7	-6.7%
<b>General Services</b>					
Full-Time Positions	216	220	220	213	-3.2%
Part-Time Positions	6	6	6	6	—
Workyears	166.7	167.5	167.5	150.4	-10.2%
<b>Human Resources</b>					
Full-Time Positions	80	80	80	74	-7.5%
Part-Time Positions	4	6	6	6	—
Workyears	46.6	45.6	45.6	35.7	-21.7%
<b>Human Rights</b>					
Full-Time Positions	21	18	18	15	-16.7%
Part-Time Positions	0	0	0	0	—
Workyears	21.5	18.5	18.5	15.0	-18.9%
<b>Intergovernmental Relations</b>					
Full-Time Positions	4	4	4	4	—
Part-Time Positions	1	1	1	1	—
Workyears	5.1	5.1	5.1	4.9	-3.9%
<b>Management and Budget</b>					
Full-Time Positions	34	33	33	31	-6.1%
Part-Time Positions	0	0	0	0	—
Workyears	30.0	29.0	29.0	24.5	-15.5%
<b>Public Information</b>					
Full-Time Positions	12	13	13	13	—
Part-Time Positions	0	0	0	0	—
Workyears	8.8	7.9	7.9	6.2	-21.5%
<b>Public Information (MC311 Customer Service Center)</b>					
Full-Time Positions	0	0	0	49	—
Part-Time Positions	0	0	0	0	—
Workyears	0.0	0.0	0.0	35.3	—
<b>Regional Services Centers</b>					
Full-Time Positions	33	29	29	17	-41.4%
Part-Time Positions	1	4	4	0	—
Workyears	29.6	27.1	27.1	15.4	-43.2%
<b>Technology Services</b>					
Full-Time Positions	165	163	163	138	-15.3%
Part-Time Positions	2	2	2	2	—
Workyears	146.0	137.0	137.0	106.5	-22.3%
<b>Total Full-Time Positions</b>	<b>1,134</b>	<b>1,112</b>	<b>1,112</b>	<b>1,081</b>	<b>-2.8%</b>
<b>Total Part-Time Positions</b>	<b>71</b>	<b>78</b>	<b>78</b>	<b>71</b>	<b>-9.0%</b>
<b>Total Workyears</b>	<b>1001.0</b>	<b>961.4</b>	<b>961.4</b>	<b>875.6</b>	<b>-8.9%</b>
<b>Public Safety</b>					
<b>Consumer Protection</b>					
Full-Time Positions	21	19	19	16	-15.8%
Part-Time Positions	1	0	0	0	—
Workyears	21.3	18.5	18.5	14.7	-20.5%
<b>Correction and Rehabilitation</b>					
Full-Time Positions	562	548	548	515	-6.0%
Part-Time Positions	6	4	4	4	—
Workyears	620.6	597.9	597.9	554.2	-7.3%
<b>Emergency Management and Homeland Security</b>					
Full-Time Positions	10	9	9	9	—
Part-Time Positions	0	0	0	0	—
Workyears	10.1	8.6	8.6	7.9	-8.1%
<b>Police</b>					
Full-Time Positions	1,646	1,629	1,629	1,582	-2.9%
Part-Time Positions	202	200	200	200	—
Workyears	1812.3	1778.2	1778.2	1680.3	-5.5%
<b>Sheriff</b>					

# SCHEDULE D-3

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

	Actual FY09	Budget FY10	Estimated FY10	Approved FY11	% Chg Bud/App
Full-Time Positions	170	171	171	171	—
Part-Time Positions	3	3	3	3	—
Workyears	175.8	171.2	171.2	161.1	-5.9%
<b>Total Full-Time Positions</b>	<b>2,409</b>	<b>2,376</b>	<b>2,376</b>	<b>2,293</b>	<b>-3.5%</b>
<b>Total Part-Time Positions</b>	<b>212</b>	<b>207</b>	<b>207</b>	<b>207</b>	<b>—</b>
<b>Total Workyears</b>	<b>2640.1</b>	<b>2574.4</b>	<b>2574.4</b>	<b>2418.2</b>	<b>-6.1%</b>
<b>Transportation</b>					
<b>Transportation</b>					
Full-Time Positions	468	451	451	450	-0.2%
Part-Time Positions	6	6	6	7	16.7%
Workyears	314.0	295.7	295.7	252.2	-14.7%
<b>Health and Human Services</b>					
<b>Health and Human Services</b>					
Full-Time Positions	845	811	811	784	-3.3%
Part-Time Positions	299	303	303	302	-0.3%
Workyears	1155.9	1132.6	1132.6	1042.8	-7.9%
<b>Libraries, Culture, and Recreation</b>					
<b>Public Libraries</b>					
Full-Time Positions	243	230	230	174	-24.3%
Part-Time Positions	237	197	197	176	-10.7%
Workyears	424.4	384.9	384.9	289.3	-24.8%
<b>Community Development and Housing</b>					
<b>Economic Development</b>					
Full-Time Positions	48	46	46	38	-17.4%
Part-Time Positions	3	3	3	3	—
Workyears	44.6	40.6	40.6	30.8	-24.1%
<b>Housing and Community Affairs</b>					
Full-Time Positions	85	80	80	79	-1.3%
Part-Time Positions	5	5	5	5	—
Workyears	46.1	39.7	39.7	29.6	-25.4%
<b>Total Full-Time Positions</b>	<b>133</b>	<b>126</b>	<b>126</b>	<b>117</b>	<b>-7.1%</b>
<b>Total Part-Time Positions</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>—</b>
<b>Total Workyears</b>	<b>90.7</b>	<b>80.3</b>	<b>80.3</b>	<b>60.4</b>	<b>-24.8%</b>
<b>Environment</b>					
<b>Environmental Protection</b>					
Full-Time Positions	45	43	43	42	-2.3%
Part-Time Positions	4	2	2	1	-50.0%
Workyears	33.9	19.3	19.3	11.6	-39.9%
<b>Other County Government Functions</b>					
<b>Non-Departmental Accounts</b>					
Full-Time Positions	7	6	6	7	16.7%
Part-Time Positions	0	1	1	1	—
Workyears	2.6	3.1	3.1	2.6	-16.1%
<b>Utilities</b>					
Full-Time Positions	0	0	0	0	—
Part-Time Positions	0	0	0	0	—
Workyears	0.0	0.0	0.0	0.0	—
<b>Total Full-Time Positions</b>	<b>7</b>	<b>6</b>	<b>6</b>	<b>7</b>	<b>16.7%</b>
<b>Total Part-Time Positions</b>	<b>0</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>—</b>
<b>Total Workyears</b>	<b>2.6</b>	<b>3.1</b>	<b>3.1</b>	<b>2.6</b>	<b>-16.1%</b>
<b>Total Full-Time Positions</b>	<b>5,284</b>	<b>5,155</b>	<b>5,155</b>	<b>4,948</b>	<b>-4.0%</b>
<b>Total Part-Time Positions</b>	<b>837</b>	<b>802</b>	<b>802</b>	<b>773</b>	<b>-3.6%</b>
<b>Total Workyears</b>	<b>5662.6</b>	<b>5451.7</b>	<b>5451.7</b>	<b>4952.7</b>	<b>-9.2%</b>
<b>SPECIAL FUNDS TAX SUPPORTED</b>					

# SCHEDULE D-3

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

	Actual FY09	Budget FY10	Estimated FY10	Approved FY11	% Chg Bud/App
<b>General Government</b>					
<b>Urban Districts</b>					
Full-Time Positions	32	32	32	30	-6.3%
Part-Time Positions	1	1	1	1	—
Workyears	58.1	58.1	58.1	50.2	-13.6%
<b>Public Safety</b>					
<b>Fire and Rescue Service</b>					
Full-Time Positions	1,255	1,285	1,285	1,271	-1.1%
Part-Time Positions	7	7	7	6	-14.3%
Workyears	1348.2	1340.9	1340.9	1229.5	-8.3%
<b>Transportation</b>					
<b>Transportation</b>					
Full-Time Positions	0	0	0	0	—
Part-Time Positions	0	0	0	0	—
Workyears	0.0	0.0	0.0	0.0	—
<b>Transit Services</b>					
Full-Time Positions	764	795	795	779	-2.0%
Part-Time Positions	122	4	4	7	75.0%
Workyears	848.1	829.5	829.5	780.1	-6.0%
<b>Total Full-Time Positions</b>	<b>764</b>	<b>795</b>	<b>795</b>	<b>779</b>	<b>-2.0%</b>
<b>Total Part-Time Positions</b>	<b>122</b>	<b>4</b>	<b>4</b>	<b>7</b>	<b>75.0%</b>
<b>Total Workyears</b>	<b>848.1</b>	<b>829.5</b>	<b>829.5</b>	<b>780.1</b>	<b>-6.0%</b>
<b>Libraries, Culture, and Recreation</b>					
<b>Recreation</b>					
Full-Time Positions	154	136	136	98	-27.9%
Part-Time Positions	13	3	3	2	-33.3%
Workyears	449.7	421.7	421.7	360.7	-14.5%
<b>Community Development and Housing</b>					
<b>Economic Development Fund</b>					
Full-Time Positions	0	0	0	0	—
Part-Time Positions	0	0	0	0	—
Workyears	1.0	1.0	1.0	1.0	—
<b>Total Full-Time Positions</b>	<b>2,205</b>	<b>2,248</b>	<b>2,248</b>	<b>2,178</b>	<b>-3.1%</b>
<b>Total Part-Time Positions</b>	<b>143</b>	<b>15</b>	<b>15</b>	<b>16</b>	<b>6.7%</b>
<b>Total Workyears</b>	<b>2705.1</b>	<b>2651.2</b>	<b>2651.2</b>	<b>2421.5</b>	<b>-8.7%</b>
<b>SPECIAL FUNDS NON-TAX SUPPORTED</b>					
<b>General Government</b>					
<b>Circuit Court</b>					
Full-Time Positions	21	23	23	23	—
Part-Time Positions	4	4	4	4	—
Workyears	24.1	26.1	26.1	26.1	—
<b>State's Attorney</b>					
Full-Time Positions	2	3	3	3	—
Part-Time Positions	2	2	2	5	150.0%
Workyears	3.0	4.0	4.0	6.5	62.5%
<b>County Executive</b>					
Full-Time Positions	2	2	2	2	—
Part-Time Positions	0	0	0	0	—
Workyears	2.5	2.5	2.5	2.5	—
<b>Commission for Women</b>					
Full-Time Positions	0	0	0	0	—
Part-Time Positions	0	0	0	0	—
Workyears	0.0	0.0	0.0	0.0	—
<b>Human Rights</b>					
Full-Time Positions	0	0	0	0	—

# SCHEDULE D-3

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

	Actual FY09	Budget FY10	Estimated FY10	Approved FY11	% Chg Bud/App
Part-Time Positions	0	0	0	0	—
Workyears	0.0	0.0	0.0	0.0	—
<b>Intergovernmental Relations</b>					
Full-Time Positions	0	0	0	0	—
Part-Time Positions	0	0	0	0	—
Workyears	0.0	0.0	0.0	0.0	—
<b>Regional Services Centers</b>					
Full-Time Positions	1	1	1	1	—
Part-Time Positions	0	0	0	0	—
Workyears	2.0	2.0	2.0	1.0	-50.0%
<b>Technology Services</b>					
Full-Time Positions	0	0	0	0	—
Part-Time Positions	0	0	0	0	—
Workyears	0.0	0.0	0.0	0.0	—
<b>Urban Districts</b>					
Full-Time Positions	0	0	0	0	—
Part-Time Positions	0	0	0	0	—
Workyears	0.0	0.0	0.0	0.0	—
<b>Total Full-Time Positions</b>	<b>26</b>	<b>29</b>	<b>29</b>	<b>29</b>	<b>—</b>
<b>Total Part-Time Positions</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>9</b>	<b>50.0%</b>
<b>Total Workyears</b>	<b>31.6</b>	<b>34.6</b>	<b>34.6</b>	<b>36.1</b>	<b>4.3%</b>
<b>Public Safety</b>					
<b>Correction and Rehabilitation</b>					
Full-Time Positions	0	0	0	0	—
Part-Time Positions	0	0	0	0	—
Workyears	0.0	0.0	0.0	0.0	—
<b>Emergency Management and Homeland Security</b>					
Full-Time Positions	0	0	0	1	—
Part-Time Positions	0	0	0	0	—
Workyears	0.0	0.0	0.0	1.0	—
<b>Fire and Rescue Service</b>					
Full-Time Positions	5	13	13	6	-53.8%
Part-Time Positions	0	0	0	0	—
Workyears	4.8	10.3	10.3	5.5	-46.6%
<b>Police</b>					
Full-Time Positions	3	3	3	3	—
Part-Time Positions	1	2	2	1	-50.0%
Workyears	4.8	5.3	5.3	3.9	-26.4%
<b>Sheriff</b>					
Full-Time Positions	6	5	5	7	40.0%
Part-Time Positions	2	0	0	1	—
Workyears	7.5	5.0	5.0	7.9	58.0%
<b>Total Full-Time Positions</b>	<b>14</b>	<b>21</b>	<b>21</b>	<b>17</b>	<b>-19.0%</b>
<b>Total Part-Time Positions</b>	<b>3</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>—</b>
<b>Total Workyears</b>	<b>17.1</b>	<b>20.6</b>	<b>20.6</b>	<b>18.3</b>	<b>-11.2%</b>
<b>Transportation</b>					
<b>Transportation</b>					
Full-Time Positions	0	0	0	0	—
Part-Time Positions	0	0	0	0	—
Workyears	0.0	0.0	0.0	0.7	—
<b>Transit Services</b>					
Full-Time Positions	16	15	15	15	—
Part-Time Positions	0	0	0	0	—
Workyears	23.3	25.2	25.2	22.5	-10.7%
<b>Total Full-Time Positions</b>	<b>16</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>—</b>
<b>Total Part-Time Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>—</b>
<b>Total Workyears</b>	<b>23.3</b>	<b>25.2</b>	<b>25.2</b>	<b>23.2</b>	<b>-7.9%</b>

# SCHEDULE D-3

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

	Actual FY09	Budget FY10	Estimated FY10	Approved FY11	% Chg Bud/App
<b>Health and Human Services</b>					
<b>Health and Human Services</b>					
Full-Time Positions	568	561	561	564	0.5%
Part-Time Positions	49	47	47	45	-4.3%
Workyears	453.1	444.5	444.5	443.0	-0.3%
<b>Libraries, Culture, and Recreation</b>					
<b>Public Libraries</b>					
Full-Time Positions	1	1	1	0	—
Part-Time Positions	0	0	0	2	—
Workyears	2.0	2.0	2.0	1.6	-20.0%
<b>Recreation</b>					
Full-Time Positions	0	0	0	0	—
Part-Time Positions	0	0	0	0	—
Workyears	0.0	0.0	0.0	1.5	—
<b>Total Full-Time Positions</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>0</b>	<b>—</b>
<b>Total Part-Time Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2</b>	<b>—</b>
<b>Total Workyears</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>3.1</b>	<b>55.0%</b>
<b>Community Development and Housing</b>					
<b>Economic Development</b>					
Full-Time Positions	1	0	0	0	—
Part-Time Positions	0	0	0	0	—
Workyears	1.0	0.2	0.2	0.0	—
<b>Housing and Community Affairs</b>					
Full-Time Positions	0	0	0	0	—
Part-Time Positions	0	0	0	0	—
Workyears	27.4	27.0	27.0	29.1	7.8%
<b>Total Full-Time Positions</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>—</b>
<b>Total Part-Time Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>—</b>
<b>Total Workyears</b>	<b>28.4</b>	<b>27.2</b>	<b>27.2</b>	<b>29.1</b>	<b>7.0%</b>
<b>Environment</b>					
<b>Environmental Protection</b>					
Full-Time Positions	15	20	20	28	40.0%
Part-Time Positions	1	1	1	1	—
Workyears	17.1	32.8	32.8	39.9	21.6%
<b>Other County Government Functions</b>					
<b>Cable Television</b>					
Full-Time Positions	10	11	11	16	45.5%
Part-Time Positions	0	0	0	0	—
Workyears	16.9	19.2	19.2	25.5	32.8%
<b>Liquor Control</b>					
Full-Time Positions	0	0	0	0	—
Part-Time Positions	0	0	0	0	—
Workyears	0.0	0.0	0.0	0.0	—
<b>Non-Departmental Accounts</b>					
Full-Time Positions	0	0	0	0	—
Part-Time Positions	0	0	0	0	—
Workyears	0.0	0.0	0.0	0.0	—
<b>Total Full-Time Positions</b>	<b>10</b>	<b>11</b>	<b>11</b>	<b>16</b>	<b>45.5%</b>
<b>Total Part-Time Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>—</b>
<b>Total Workyears</b>	<b>16.9</b>	<b>19.2</b>	<b>19.2</b>	<b>25.5</b>	<b>32.8%</b>
<b>Total Full-Time Positions</b>	<b>651</b>	<b>658</b>	<b>658</b>	<b>669</b>	<b>1.7%</b>
<b>Total Part-Time Positions</b>	<b>59</b>	<b>56</b>	<b>56</b>	<b>59</b>	<b>5.4%</b>
<b>Total Workyears</b>	<b>589.5</b>	<b>606.1</b>	<b>606.1</b>	<b>618.2</b>	<b>2.0%</b>
<b>ENTERPRISE FUNDS NON-TAX SUPPORTED</b>					
<b>Transportation</b>					

# SCHEDULE D-3

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

	Actual FY09	Budget FY10	Estimated FY10	Approved FY11	% Chg Bud/App
<b>Transportation</b>					
Full-Time Positions	0	0	0	0	—
Part-Time Positions	0	0	0	0	—
Workyears	52.2	50.3	50.3	50.3	—
<b>Parking District Services</b>					
Full-Time Positions	52	52	52	52	—
Part-Time Positions	0	0	0	0	—
Workyears	50.1	50.9	50.9	45.8	-10.0%
<b>Total Full-Time Positions</b>	<b>52</b>	<b>52</b>	<b>52</b>	<b>52</b>	<b>—</b>
<b>Total Part-Time Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>—</b>
<b>Total Workyears</b>	<b>102.3</b>	<b>101.2</b>	<b>101.2</b>	<b>96.1</b>	<b>-5.0%</b>
<b>Libraries, Culture, and Recreation</b>					
<b>Community Use of Public Facilities</b>					
Full-Time Positions	26	25	25	24	-4.0%
Part-Time Positions	2	2	2	3	50.0%
Workyears	26.9	24.5	24.5	22.1	-9.8%
<b>Community Development and Housing</b>					
<b>Permitting Services</b>					
Full-Time Positions	220	226	226	182	-19.5%
Part-Time Positions	1	1	1	1	—
Workyears	216.7	197.1	197.1	173.0	-12.2%
<b>Environment</b>					
<b>Solid Waste Services</b>					
Full-Time Positions	87	87	87	80	-8.0%
Part-Time Positions	0	0	0	0	—
Workyears	106.5	104.7	104.7	99.7	-4.8%
<b>Other County Government Functions</b>					
<b>Liquor Control</b>					
Full-Time Positions	264	257	257	248	-3.5%
Part-Time Positions	60	62	62	58	-6.5%
Workyears	343.8	337.3	337.3	312.9	-7.2%
<b>Total Full-Time Positions</b>	<b>649</b>	<b>647</b>	<b>647</b>	<b>586</b>	<b>-9.4%</b>
<b>Total Part-Time Positions</b>	<b>63</b>	<b>65</b>	<b>65</b>	<b>62</b>	<b>-4.6%</b>
<b>Total Workyears</b>	<b>796.2</b>	<b>764.8</b>	<b>764.8</b>	<b>703.8</b>	<b>-8.0%</b>
<b>INTERNAL SERVICE FUNDS NON-TAX SUPPORTED</b>					
<b>Finance</b>					
Full-Time Positions	12	11	11	11	—
Part-Time Positions	0	0	0	0	—
Workyears	31.0	30.4	30.4	29.2	-3.9%
<b>General Services</b>					
Full-Time Positions	31	30	30	30	—
Part-Time Positions	1	1	1	0	—
Workyears	31.0	31.4	31.4	29.3	-6.7%
<b>Fleet Management Services</b>					
Full-Time Positions	206	202	202	199	-1.5%
Part-Time Positions	0	0	0	0	—
Workyears	205.5	202.0	202.0	194.3	-3.8%
<b>Human Resources</b>					
Full-Time Positions	0	0	0	0	—
Part-Time Positions	0	0	0	0	—
Workyears	12.2	11.8	11.8	11.5	-2.5%
<b>Total Full-Time Positions</b>	<b>249</b>	<b>243</b>	<b>243</b>	<b>240</b>	<b>-1.2%</b>
<b>Total Part-Time Positions</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>0</b>	<b>—</b>
<b>Total Workyears</b>	<b>279.7</b>	<b>275.6</b>	<b>275.6</b>	<b>264.3</b>	<b>-4.1%</b>
<b>Total Full-Time Positions</b>	<b>9,038</b>	<b>8,951</b>	<b>8,951</b>	<b>8,621</b>	<b>-3.7%</b>

# SCHEDULE D-3

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

	Actual FY09	Budget FY10	Estimated FY10	Approved FY11	% Chg Bud/App
<b>Total Part-Time Positions</b>	<b>1,103</b>	<b>939</b>	<b>939</b>	<b>910</b>	<b>-3.1%</b>
<b>Total Workyears</b>	<b>10033.1</b>	<b>9749.4</b>	<b>9749.4</b>	<b>8960.5</b>	<b>-8.1%</b>
<b>MONTGOMERY COUNTY PUBLIC SCHOOLS</b>					
<b>CURRENT FUND TAX SUPPORTED</b>					
Montgomery County Public Schools					
Full-Time Positions	0	0	0	0	—
Part-Time Positions	0	0	0	0	—
Workyears	19536.9	19586.4	19586.4	19438.7	-0.8%
<b>SPECIAL FUNDS NON-TAX SUPPORTED</b>					
Montgomery County Public Schools					
Full-Time Positions	0	0	0	0	—
Part-Time Positions	0	0	0	0	—
Workyears	595.4	744.5	744.5	687.6	-7.6%
<b>ENTERPRISE FUNDS NON-TAX SUPPORTED</b>					
Montgomery County Public Schools					
Full-Time Positions	0	0	0	0	—
Part-Time Positions	0	0	0	0	—
Workyears	637.2	618.5	618.5	617.4	-0.2%
<b>Total Full-Time Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>—</b>
<b>Total Part-Time Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>—</b>
<b>Total Workyears</b>	<b>20769.5</b>	<b>20949.4</b>	<b>20949.4</b>	<b>20743.7</b>	<b>-1.0%</b>
<b>MONTGOMERY COLLEGE</b>					
<b>CURRENT FUND TAX SUPPORTED</b>					
Montgomery College					
Full-Time Positions	0	0	0	0	—
Part-Time Positions	0	0	0	0	—
Workyears	1719.8	1709.8	1709.8	1772.8	3.7%
<b>SPECIAL FUNDS TAX SUPPORTED</b>					
Montgomery College					
Full-Time Positions	0	0	0	0	—
Part-Time Positions	0	0	0	0	—
Workyears	0.0	0.0	0.0	0.0	—
<b>SPECIAL FUNDS NON-TAX SUPPORTED</b>					
Montgomery College					
Full-Time Positions	0	0	0	0	—
Part-Time Positions	0	0	0	0	—
Workyears	0.0	0.0	0.0	0.0	—
<b>ENTERPRISE FUNDS NON-TAX SUPPORTED</b>					
Montgomery College					
Full-Time Positions	0	0	0	0	—
Part-Time Positions	0	0	0	0	—
Workyears	147.0	146.0	146.0	146.0	—
<b>Total Full-Time Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>—</b>
<b>Total Part-Time Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>—</b>
<b>Total Workyears</b>	<b>1866.8</b>	<b>1855.8</b>	<b>1855.8</b>	<b>1918.8</b>	<b>3.4%</b>
<b>MARYLAND-NATIONAL CAPITAL PARK AND PLANNING COMMISSION</b>					
<b>SPECIAL FUNDS TAX SUPPORTED</b>					

# SCHEDULE D-3

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

	Actual FY09	Budget FY10	Estimated FY10	Approved FY11	% Chg Bud/App
<b>M-NCPPC</b>					
Full-Time Positions	0	0	0	0	—
Part-Time Positions	0	0	0	0	—
Workyears	899.6	905.4	905.4	904.9	-0.1%
<b>SPECIAL FUNDS NON-TAX SUPPORTED</b>					
<b>M-NCPPC</b>					
Full-Time Positions	0	0	0	0	—
Part-Time Positions	0	0	0	0	—
Workyears	0.0	0.0	0.0	0.0	—
<b>ENTERPRISE FUNDS NON-TAX SUPPORTED</b>					
<b>M-NCPPC</b>					
Full-Time Positions	0	0	0	0	—
Part-Time Positions	0	0	0	0	—
Workyears	146.6	143.7	143.7	141.9	-1.3%
<b>Total Full-Time Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>—</b>
<b>Total Part-Time Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>—</b>
<b>Total Workyears</b>	<b>1046.2</b>	<b>1049.1</b>	<b>1049.1</b>	<b>1046.8</b>	<b>-0.2%</b>
<b>SUMMARY</b>					
<b>Total Full-Time Positions</b>	<b>9,038</b>	<b>8,951</b>	<b>8,951</b>	<b>8,621</b>	<b>-3.7%</b>
<b>Total Part-Time Positions</b>	<b>1,103</b>	<b>939</b>	<b>939</b>	<b>910</b>	<b>-3.1%</b>
<b>Total Workyears</b>	<b>33715.6</b>	<b>33603.7</b>	<b>33603.7</b>	<b>32669.8</b>	<b>-2.8%</b>