
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 FY10	Budget FY11	Estimated FY11	Recommended FY12	% Chg Bud/Rec
TAX SUPPORTED					
Montgomery County Government General Fund					
Full-Time Positions	5,155	4,948	4,948	4,838	-2.2%
Part-Time Positions	802	773	773	739	-4.4%
Workyears	5451.7	4952.7	4952.7	4897.7	-1.1%
Montgomery County Government Special Funds					
Full-Time Positions	2,248	2,178	2,178	2,167	-0.5%
Part-Time Positions	15	16	16	12	-25.0%
Workyears	2651.2	2421.5	2421.5	2440.9	0.8%
Montgomery County Public Schools Current Fund					
Full-Time Positions	0	0	0	0	—
Part-Time Positions	0	0	0	0	—
Workyears	19586.4	19438.7	19438.7	19812.7	1.9%
Montgomery College Current Fund					
Full-Time Positions	0	0	0	0	—
Part-Time Positions	0	0	0	0	—
Workyears	1709.8	1772.8	1772.8	1711.1	-3.5%
Montgomery College Special Funds					
Full-Time Positions	0	0	0	0	—
Part-Time Positions	0	0	0	0	—
Workyears	0.0	0.0	0.0	0.0	—
M-NCPPC Special Funds					
Full-Time Positions	0	0	0	0	—
Part-Time Positions	0	0	0	0	—
Workyears	905.4	904.9	779.9	816.9	-9.7%
Total Full-Time Positions	7,403	7,126	7,126	7,005	-1.7%
Total Part-Time Positions	817	789	789	751	-4.8%
Total Workyears	30304.5	29490.6	29365.6	29679.3	0.6%
NON-TAX SUPPORTED					
Montgomery County Government Special Funds					
Full-Time Positions	658	669	669	670	0.1%
Part-Time Positions	56	59	59	53	-10.2%
Workyears	606.1	618.2	618.2	647.8	4.8%
Montgomery County Government Enterprise Funds					
Full-Time Positions	647	586	586	582	-0.7%
Part-Time Positions	65	62	62	59	-4.8%
Workyears	764.8	703.8	703.8	727.7	3.4%
Montgomery County Government Internal Service Funds					
Full-Time Positions	243	240	240	240	—
Part-Time Positions	1	0	0	1	—
Workyears	275.6	264.3	264.3	277.5	5.0%
Montgomery County Public Schools Special Funds					
Full-Time Positions	0	0	0	0	—
Part-Time Positions	0	0	0	0	—
Workyears	744.5	687.6	687.6	489.3	-28.8%
Montgomery County Public Schools Enterprise Funds					
Full-Time Positions	0	0	0	0	—
Part-Time Positions	0	0	0	0	—
Workyears	618.5	617.4	617.4	616.5	-0.1%
Montgomery College Special Funds					
Full-Time Positions	0	0	0	0	—
Part-Time Positions	0	0	0	0	—
Workyears	0.0	0.0	0.0	0.0	—
Montgomery College Enterprise Funds					
Full-Time Positions	0	0	0	0	—
Part-Time Positions	0	0	0	0	—
Workyears	146.0	146.0	146.0	146.0	—
M-NCPPC Special Funds					

SCHEDULE D-1

Workforce Detailed By Type

	Actual FY10	Budget FY11	Estimated FY11	Recommended FY12	% Chg Bud/Rec
Full-Time Positions	0	0	0	0	—
Part-Time Positions	0	0	0	0	—
Workyears	0.0	0.0	0.0	0.0	—
M-NCPPC Enterprise Funds					
Full-Time Positions	0	0	0	0	—
Part-Time Positions	0	0	0	0	—
Workyears	143.7	141.9	141.9	149.8	5.6%
Total Full-Time Positions	1,548	1,495	1,495	1,492	-0.2%
Total Part-Time Positions	122	121	121	113	-6.6%
Total Workyears	3299.2	3179.2	3179.2	3054.6	-3.9%
SUMMARY					
Total Full-Time Positions	8,951	8,621	8,621	8,497	-1.4%
Total Part-Time Positions	939	910	910	864	-5.1%
Total Workyears	33603.7	32669.8	32544.8	32733.9	0.2%

SCHEDULE D-2

Workforce Detailed By Agency, Government Function and Department

	Actual FY10	Budget FY11	Estimated FY11	Recommended FY12	% Chg Bud/Rec
MONTGOMERY COUNTY GOVERNMENT					
General Government					
County Council					
Full-Time Positions	65	70	70	69	-1.4%
Part-Time Positions	20	16	16	13	-18.8%
Workyears	75.0	72.4	72.4	72.9	0.7%
Board of Appeals					
Full-Time Positions	4	3	3	3	—
Part-Time Positions	0	0	0	0	—
Workyears	4.7	3.6	3.6	3.5	-2.8%
Inspector General					
Full-Time Positions	3	3	3	4	33.3%
Part-Time Positions	1	1	1	0	—
Workyears	3.5	3.4	3.4	4.0	17.6%
Legislative Oversight					
Full-Time Positions	9	8	8	8	—
Part-Time Positions	2	3	3	3	—
Workyears	10.6	9.1	9.1	9.3	2.2%
Merit System Protection Board					
Full-Time Positions	0	0	0	0	—
Part-Time Positions	2	2	2	2	—
Workyears	1.0	1.0	1.0	1.0	—
Zoning and Administrative Hearings					
Full-Time Positions	3	3	3	3	—
Part-Time Positions	1	1	1	1	—
Workyears	3.8	3.7	3.7	3.8	1.4%
People's Counsel					
Full-Time Positions	2	0	0	0	—
Part-Time Positions	0	0	0	0	—
Workyears	1.8	0.0	0.0	0.0	—
Circuit Court					
Full-Time Positions	110	111	111	112	0.9%
Part-Time Positions	10	10	10	9	-10.0%
Workyears	109.9	106.7	106.7	106.4	-0.3%

SCHEDULE D-2

Workforce Detailed By Agency, Government Function and Department

	Actual FY10	Budget FY11	Estimated FY11	Recommended FY12	% Chg Bud/Rec
State's Attorney					
Full-Time Positions	112	117	117	115	-1.7%
Part-Time Positions	12	15	15	9	-40.0%
Workyears	122.1	124.1	124.1	122.4	-1.4%
County Executive					
Full-Time Positions	49	34	34	26	-23.5%
Part-Time Positions	7	7	7	5	-28.6%
Workyears	46.7	31.0	31.0	26.4	-14.8%
Board of Elections					
Full-Time Positions	28	28	28	28	—
Part-Time Positions	0	0	0	0	—
Workyears	46.2	43.9	43.9	40.3	-8.2%
Commission for Women					
Full-Time Positions	7	4	4	0	—
Part-Time Positions	5	5	5	0	—
Workyears	9.7	6.4	6.4	0.0	—
Community Engagement					
Full-Time Positions	0	0	0	23	—
Part-Time Positions	0	0	0	1	—
Workyears	0.0	0.0	0.0	24.0	—
County Attorney					
Full-Time Positions	72	71	71	71	—
Part-Time Positions	3	3	3	3	—
Workyears	39.3	35.8	35.8	34.0	-5.0%
Ethics Commission					
Full-Time Positions	3	2	2	2	—
Part-Time Positions	0	0	0	0	—
Workyears	3.0	2.0	2.0	2.0	—
Finance					
Full-Time Positions	124	112	112	110	-1.8%
Part-Time Positions	2	2	2	2	—
Workyears	109.4	102.9	102.9	107.1	4.1%
General Services					
Full-Time Positions	250	243	243	240	-1.2%
Part-Time Positions	7	6	6	7	16.7%
Workyears	198.9	179.7	179.7	178.1	-0.9%
Fleet Management Services					
Full-Time Positions	202	199	199	201	1.0%
Part-Time Positions	0	0	0	0	—
Workyears	202.0	194.3	194.3	205.6	5.8%
Human Resources					
Full-Time Positions	80	74	74	70	-5.4%
Part-Time Positions	6	6	6	6	—
Workyears	57.4	47.2	47.2	49.1	4.0%
Human Rights					
Full-Time Positions	18	15	15	0	—
Part-Time Positions	0	0	0	0	—
Workyears	18.5	15.0	15.0	0.0	—
Intergovernmental Relations					
Full-Time Positions	4	4	4	4	—
Part-Time Positions	1	1	1	1	—
Workyears	5.1	4.9	4.9	5.1	4.1%
Management and Budget					
Full-Time Positions	33	31	31	31	—
Part-Time Positions	0	0	0	0	—
Workyears	29.0	24.5	24.5	25.0	2.0%
Regional Services Centers					
Full-Time Positions	30	18	18	0	—
Part-Time Positions	4	0	0	0	—

SCHEDULE D-2

Workforce Detailed By Agency, Government Function and Department

	Actual FY10	Budget FY11	Estimated FY11	Recommended FY12	% Chg Bud/Rec
Workyears	29.1	16.4	16.4	0.0	—
Public Information					
Full-Time Positions	13	62	62	61	-1.6%
Part-Time Positions	0	0	0	0	—
Workyears	7.9	41.5	41.5	41.7	0.5%
Technology Services					
Full-Time Positions	163	138	138	128	-7.2%
Part-Time Positions	2	2	2	2	—
Workyears	137.0	106.5	106.5	101.6	-4.6%
Urban Districts					
Full-Time Positions	32	30	30	31	3.3%
Part-Time Positions	1	1	1	1	—
Workyears	58.1	50.2	50.2	52.0	3.6%
Total Full-Time Positions	1,416	1,380	1,380	1,340	-2.9%
Total Part-Time Positions	86	81	81	65	-19.8%
Total Workyears	1329.7	1226.2	1226.2	1215.3	-0.9%
Public Safety					
Consumer Protection					
Full-Time Positions	19	16	16	15	-6.3%
Part-Time Positions	0	0	0	0	—
Workyears	18.5	14.7	14.7	14.5	-1.4%
Correction and Rehabilitation					
Full-Time Positions	548	515	515	509	-1.2%
Part-Time Positions	4	4	4	5	25.0%
Workyears	597.9	554.2	554.2	557.2	0.5%
Emergency Management and Homeland Security					
Full-Time Positions	9	10	10	11	10.0%
Part-Time Positions	0	0	0	1	—
Workyears	8.6	8.9	8.9	10.8	21.3%
Fire and Rescue Service					
Full-Time Positions	1,298	1,277	1,277	1,264	-1.0%
Part-Time Positions	7	6	6	3	-50.0%
Workyears	1351.2	1235.0	1235.0	1239.9	0.4%
Police					
Full-Time Positions	1,632	1,585	1,585	1,591	0.4%
Part-Time Positions	202	201	201	198	-1.5%
Workyears	1783.5	1684.2	1684.2	1723.9	2.4%
Sheriff					
Full-Time Positions	176	178	178	177	-0.6%
Part-Time Positions	3	4	4	5	25.0%
Workyears	176.2	169.0	169.0	165.6	-2.0%
Total Full-Time Positions	3,682	3,581	3,581	3,567	-0.4%
Total Part-Time Positions	216	215	215	212	-1.4%
Total Workyears	3935.9	3666.0	3666.0	3711.9	1.3%
Transportation					
Transportation					
Full-Time Positions	451	450	450	441	-2.0%
Part-Time Positions	6	7	7	8	14.3%
Workyears	346.0	303.2	303.2	258.1	-14.9%
Parking District Services					
Full-Time Positions	52	52	52	51	-1.9%
Part-Time Positions	0	0	0	0	—
Workyears	50.9	45.8	45.8	48.0	4.8%
Transit Services					
Full-Time Positions	810	794	794	794	—
Part-Time Positions	4	7	7	7	—
Workyears	854.7	802.6	802.6	831.3	3.6%
Total Full-Time Positions	1,313	1,296	1,296	1,286	-0.8%

SCHEDULE D-2

Workforce Detailed By Agency, Government Function and Department

	Actual FY10	Budget FY11	Estimated FY11	Recommended FY12	% Chg Bud/Rec
Total Part-Time Positions	10	14	14	15	7.1%
Total Workyears	1251.6	1151.6	1151.6	1137.4	-1.2%
Health and Human Services					
Health and Human Services					
Full-Time Positions	1,372	1,348	1,348	1,311	-2.7%
Part-Time Positions	350	347	347	337	-2.9%
Workyears	1577.1	1485.8	1485.8	1484.4	-0.1%
Libraries, Culture, and Recreation					
Community Use of Public Facilities					
Full-Time Positions	25	24	24	25	4.2%
Part-Time Positions	2	3	3	1	-66.7%
Workyears	24.5	22.1	22.1	25.7	16.3%
Public Libraries					
Full-Time Positions	231	174	174	155	-10.9%
Part-Time Positions	197	178	178	165	-7.3%
Workyears	386.9	290.9	290.9	273.0	-6.2%
Recreation					
Full-Time Positions	136	98	98	96	-2.0%
Part-Time Positions	3	2	2	1	-50.0%
Workyears	421.7	362.2	362.2	343.5	-5.2%
Total Full-Time Positions	392	296	296	276	-6.8%
Total Part-Time Positions	202	183	183	167	-8.7%
Total Workyears	833.1	675.2	675.2	642.2	-4.9%
Community Development and Housing					
Economic Development					
Full-Time Positions	46	38	38	33	-13.2%
Part-Time Positions	3	3	3	3	—
Workyears	40.8	30.8	30.8	24.5	-20.5%
Economic Development Fund					
Full-Time Positions	0	0	0	0	—
Part-Time Positions	0	0	0	0	—
Workyears	1.0	1.0	1.0	1.0	—
Housing and Community Affairs					
Full-Time Positions	80	79	79	79	—
Part-Time Positions	5	5	5	5	—
Workyears	66.7	58.7	58.7	58.4	-0.5%
Permitting Services					
Full-Time Positions	226	182	182	182	—
Part-Time Positions	1	1	1	1	—
Workyears	197.1	173.0	173.0	177.8	2.8%
Total Full-Time Positions	352	299	299	294	-1.7%
Total Part-Time Positions	9	9	9	9	—
Total Workyears	305.6	263.5	263.5	261.7	-0.7%
Environment					
Environmental Protection					
Full-Time Positions	63	70	70	75	7.1%
Part-Time Positions	3	2	2	2	—
Workyears	52.1	51.5	51.5	83.7	62.5%
Solid Waste Services					
Full-Time Positions	87	80	80	79	-1.3%
Part-Time Positions	0	0	0	0	—
Workyears	104.7	99.7	99.7	102.9	3.2%
Total Full-Time Positions	150	150	150	154	2.7%
Total Part-Time Positions	3	2	2	2	—
Total Workyears	156.8	151.2	151.2	186.6	23.4%
Other County Government Functions					

SCHEDULE D-2

Workforce Detailed By Agency, Government Function and Department

	Actual FY10	Budget FY11	Estimated FY11	Recommended FY12	% Chg Bud/Rec
Cable Television					
Full-Time Positions	11	16	16	17	6.3%
Part-Time Positions	0	0	0	0	—
Workyears	19.2	25.5	25.5	27.5	7.8%
Liquor Control					
Full-Time Positions	257	248	248	245	-1.2%
Part-Time Positions	62	58	58	57	-1.7%
Workyears	337.3	312.9	312.9	323.0	3.2%
Non-Departmental Accounts					
Full-Time Positions	6	7	7	7	—
Part-Time Positions	1	1	1	0	—
Workyears	3.1	2.6	2.6	1.6	-38.5%
Utilities					
Full-Time Positions	0	0	0	0	—
Part-Time Positions	0	0	0	0	—
Workyears	0.0	0.0	0.0	0.0	—
Total Full-Time Positions	274	271	271	269	-0.7%
Total Part-Time Positions	63	59	59	57	-3.4%
Total Workyears	359.6	341.0	341.0	352.1	3.3%
Total Full-Time Positions	8,951	8,621	8,621	8,497	-1.4%
Total Part-Time Positions	939	910	910	864	-5.1%
Total Workyears	9749.4	8960.5	8960.5	8991.6	0.3%
MONTGOMERY COUNTY PUBLIC SCHOOLS					
Montgomery County Public Schools					
Full-Time Positions	0	0	0	0	—
Part-Time Positions	0	0	0	0	—
Workyears	20949.4	20743.7	20743.7	20918.5	0.8%
MONTGOMERY COLLEGE					
Montgomery College					
Full-Time Positions	0	0	0	0	—
Part-Time Positions	0	0	0	0	—
Workyears	1855.8	1918.8	1918.8	1857.1	-3.2%
MARYLAND-NATIONAL CAPITAL PARK AND PLANNING COMMISSION					
M-NCPPC					
Full-Time Positions	0	0	0	0	—
Part-Time Positions	0	0	0	0	—
Workyears	1049.1	1046.8	921.8	966.7	-7.7%
SUMMARY					
Total Full-Time Positions	8,951	8,621	8,621	8,497	-1.4%
Total Part-Time Positions	939	910	910	864	-5.1%
Total Workyears	33603.7	32669.8	32544.8	32733.9	0.2%

SCHEDULE D-3

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

	Actual FY10	Budget FY11	Estimated FY11	Recommended FY12	% Chg Bud/Rec
MONTGOMERY COUNTY GOVERNMENT					
GENERAL FUND TAX SUPPORTED					

SCHEDULE D-3

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

	Actual FY10	Budget FY11	Estimated FY11	Recommended FY12	% Chg Bud/Rec
General Government					
County Council					
Full-Time Positions	65	70	70	69	-1.4%
Part-Time Positions	20	16	16	13	-18.8%
Workyears	75.0	72.4	72.4	72.9	0.7%
Board of Appeals					
Full-Time Positions	4	3	3	3	—
Part-Time Positions	0	0	0	0	—
Workyears	4.7	3.6	3.6	3.5	-2.8%
Inspector General					
Full-Time Positions	3	3	3	4	33.3%
Part-Time Positions	1	1	1	0	—
Workyears	3.5	3.4	3.4	4.0	17.6%
Legislative Oversight					
Full-Time Positions	9	8	8	8	—
Part-Time Positions	2	3	3	3	—
Workyears	10.6	9.1	9.1	9.3	2.2%
Merit System Protection Board					
Full-Time Positions	0	0	0	0	—
Part-Time Positions	2	2	2	2	—
Workyears	1.0	1.0	1.0	1.0	—
People's Counsel					
Full-Time Positions	2	0	0	0	—
Part-Time Positions	0	0	0	0	—
Workyears	1.8	0.0	0.0	0.0	—
Zoning and Administrative Hearings					
Full-Time Positions	3	3	3	3	—
Part-Time Positions	1	1	1	1	—
Workyears	3.8	3.7	3.7	3.8	1.4%
Circuit Court					
Full-Time Positions	87	88	88	89	1.1%
Part-Time Positions	6	6	6	5	-16.7%
Workyears	83.8	80.6	80.6	80.3	-0.4%
State's Attorney					
Full-Time Positions	109	114	114	112	-1.8%
Part-Time Positions	10	10	10	8	-20.0%
Workyears	118.1	117.6	117.6	119.7	1.8%
County Executive					
Full-Time Positions	47	32	32	25	-21.9%
Part-Time Positions	7	7	7	5	-28.6%
Workyears	44.2	28.5	28.5	25.4	-10.9%
Board of Elections					
Full-Time Positions	28	28	28	28	—
Part-Time Positions	0	0	0	0	—
Workyears	46.2	43.9	43.9	40.3	-8.2%
Commission for Women					
Full-Time Positions	7	4	4	0	—
Part-Time Positions	5	5	5	0	—
Workyears	9.7	6.4	6.4	0.0	—
Community Engagement					
Full-Time Positions	0	0	0	22	—
Part-Time Positions	0	0	0	1	—
Workyears	0.0	0.0	0.0	22.8	—
County Attorney					
Full-Time Positions	72	71	71	71	—
Part-Time Positions	3	3	3	3	—
Workyears	39.3	35.8	35.8	34.0	-5.0%
Ethics Commission					
Full-Time Positions	3	2	2	2	—

SCHEDULE D-3

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

	Actual FY10	Budget FY11	Estimated FY11	Recommended FY12	% Chg Bud/Rec
Part-Time Positions	0	0	0	0	—
Workyears	3.0	2.0	2.0	2.0	—
Finance					
Full-Time Positions	113	101	101	100	-1.0%
Part-Time Positions	2	2	2	2	—
Workyears	79.0	73.7	73.7	77.7	5.4%
General Services					
Full-Time Positions	220	213	213	211	-0.9%
Part-Time Positions	6	6	6	6	—
Workyears	167.5	150.4	150.4	148.3	-1.4%
Human Resources					
Full-Time Positions	80	74	74	70	-5.4%
Part-Time Positions	6	6	6	6	—
Workyears	45.6	35.7	35.7	36.4	2.0%
Human Rights					
Full-Time Positions	18	15	15	0	—
Part-Time Positions	0	0	0	0	—
Workyears	18.5	15.0	15.0	0.0	—
Intergovernmental Relations					
Full-Time Positions	4	4	4	4	—
Part-Time Positions	1	1	1	1	—
Workyears	5.1	4.9	4.9	5.1	4.1%
Management and Budget					
Full-Time Positions	33	31	31	31	—
Part-Time Positions	0	0	0	0	—
Workyears	29.0	24.5	24.5	25.0	2.0%
Public Information					
Full-Time Positions	13	62	62	61	-1.6%
Part-Time Positions	0	0	0	0	—
Workyears	7.9	41.5	41.5	41.7	0.5%
Regional Services Centers					
Full-Time Positions	29	17	17	0	—
Part-Time Positions	4	0	0	0	—
Workyears	27.1	15.4	15.4	0.0	—
Technology Services					
Full-Time Positions	163	138	138	128	-7.2%
Part-Time Positions	2	2	2	2	—
Workyears	137.0	106.5	106.5	101.6	-4.6%
Total Full-Time Positions	1,112	1,081	1,081	1,041	-3.7%
Total Part-Time Positions	78	71	71	58	-18.3%
Total Workyears	961.4	875.6	875.6	854.8	-2.4%
Public Safety					
Consumer Protection					
Full-Time Positions	19	16	16	15	-6.3%
Part-Time Positions	0	0	0	0	—
Workyears	18.5	14.7	14.7	14.5	-1.4%
Correction and Rehabilitation					
Full-Time Positions	548	515	515	509	-1.2%
Part-Time Positions	4	4	4	5	25.0%
Workyears	597.9	554.2	554.2	557.2	0.5%
Emergency Management and Homeland Security					
Full-Time Positions	9	9	9	8	-11.1%
Part-Time Positions	0	0	0	1	—
Workyears	8.6	7.9	7.9	7.8	-1.3%
Police					
Full-Time Positions	1,629	1,582	1,582	1,588	0.4%
Part-Time Positions	200	200	200	198	-1.0%
Workyears	1778.2	1680.3	1680.3	1720.5	2.4%
Sheriff					

SCHEDULE D-3

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

	Actual FY10	Budget FY11	Estimated FY11	Recommended FY12	% Chg Bud/Rec
Full-Time Positions	171	171	171	170	-0.6%
Part-Time Positions	3	3	3	5	66.7%
Workyears	171.2	161.1	161.1	159.6	-0.9%
Total Full-Time Positions	2,376	2,293	2,293	2,290	-0.1%
Total Part-Time Positions	207	207	207	209	1.0%
Total Workyears	2574.4	2418.2	2418.2	2459.6	1.7%
Transportation					
Transportation					
Full-Time Positions	451	450	450	441	-2.0%
Part-Time Positions	6	7	7	8	14.3%
Workyears	295.7	252.2	252.2	207.3	-17.8%
Health and Human Services					
Health and Human Services					
Full-Time Positions	811	784	784	752	-4.1%
Part-Time Positions	303	302	302	292	-3.3%
Workyears	1132.6	1042.8	1042.8	1042.5	0.0%
Libraries, Culture, and Recreation					
Public Libraries					
Full-Time Positions	230	174	174	155	-10.9%
Part-Time Positions	197	176	176	163	-7.4%
Workyears	384.9	289.3	289.3	270.5	-6.5%
Community Development and Housing					
Economic Development					
Full-Time Positions	46	38	38	33	-13.2%
Part-Time Positions	3	3	3	3	—
Workyears	40.6	30.8	30.8	24.5	-20.5%
Housing and Community Affairs					
Full-Time Positions	80	79	79	79	—
Part-Time Positions	5	5	5	5	—
Workyears	39.7	29.6	29.6	26.5	-10.5%
Total Full-Time Positions	126	117	117	112	-4.3%
Total Part-Time Positions	8	8	8	8	—
Total Workyears	80.3	60.4	60.4	51.0	-15.6%
Environment					
Environmental Protection					
Full-Time Positions	43	42	42	40	-4.8%
Part-Time Positions	2	1	1	1	—
Workyears	19.3	11.6	11.6	10.4	-10.3%
Other County Government Functions					
Non-Departmental Accounts					
Full-Time Positions	6	7	7	7	—
Part-Time Positions	1	1	1	0	—
Workyears	3.1	2.6	2.6	1.6	-38.5%
Utilities					
Full-Time Positions	0	0	0	0	—
Part-Time Positions	0	0	0	0	—
Workyears	0.0	0.0	0.0	0.0	—
Total Full-Time Positions	6	7	7	7	—
Total Part-Time Positions	1	1	1	0	—
Total Workyears	3.1	2.6	2.6	1.6	-38.5%
Total Full-Time Positions	5,155	4,948	4,948	4,838	-2.2%
Total Part-Time Positions	802	773	773	739	-4.4%
Total Workyears	5451.7	4952.7	4952.7	4897.7	-1.1%
SPECIAL FUNDS TAX SUPPORTED					

SCHEDULE D-3

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

	Actual FY10	Budget FY11	Estimated FY11	Recommended FY12	% Chg Bud/Rec
General Government					
Urban Districts					
Full-Time Positions	32	30	30	31	3.3%
Part-Time Positions	1	1	1	1	—
Workyears	58.1	50.2	50.2	52.0	3.6%
Public Safety					
Fire and Rescue Service					
Full-Time Positions	1,285	1,271	1,271	1,261	-0.8%
Part-Time Positions	7	6	6	3	-50.0%
Workyears	1340.9	1229.5	1229.5	1237.1	0.6%
Transportation					
Transportation					
Full-Time Positions	0	0	0	0	—
Part-Time Positions	0	0	0	0	—
Workyears	0.0	0.0	0.0	0.0	—
Transit Services					
Full-Time Positions	795	779	779	779	—
Part-Time Positions	4	7	7	7	—
Workyears	829.5	780.1	780.1	808.8	3.7%
Total Full-Time Positions	795	779	779	779	—
Total Part-Time Positions	4	7	7	7	—
Total Workyears	829.5	780.1	780.1	808.8	3.7%
Libraries, Culture, and Recreation					
Recreation					
Full-Time Positions	136	98	98	96	-2.0%
Part-Time Positions	3	2	2	1	-50.0%
Workyears	421.7	360.7	360.7	342.0	-5.2%
Community Development and Housing					
Economic Development Fund					
Full-Time Positions	0	0	0	0	—
Part-Time Positions	0	0	0	0	—
Workyears	1.0	1.0	1.0	1.0	—
Total Full-Time Positions	2,248	2,178	2,178	2,167	-0.5%
Total Part-Time Positions	15	16	16	12	-25.0%
Total Workyears	2651.2	2421.5	2421.5	2440.9	0.8%
SPECIAL FUNDS NON-TAX SUPPORTED					
General Government					
Circuit Court					
Full-Time Positions	23	23	23	23	—
Part-Time Positions	4	4	4	4	—
Workyears	26.1	26.1	26.1	26.1	—
State's Attorney					
Full-Time Positions	3	3	3	3	—
Part-Time Positions	2	5	5	1	-80.0%
Workyears	4.0	6.5	6.5	2.7	-58.5%
County Executive					
Full-Time Positions	2	2	2	1	-50.0%
Part-Time Positions	0	0	0	0	—
Workyears	2.5	2.5	2.5	1.0	-60.0%
Commission for Women					
Full-Time Positions	0	0	0	0	—
Part-Time Positions	0	0	0	0	—
Workyears	0.0	0.0	0.0	0.0	—
Community Engagement					
Full-Time Positions	0	0	0	1	—

SCHEDULE D-3

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

	Actual FY10	Budget FY11	Estimated FY11	Recommended FY12	% Chg Bud/Rec
Part-Time Positions	0	0	0	0	—
Workyears	0.0	0.0	0.0	1.2	—
Human Rights					
Full-Time Positions	0	0	0	0	—
Part-Time Positions	0	0	0	0	—
Workyears	0.0	0.0	0.0	0.0	—
Intergovernmental Relations					
Full-Time Positions	0	0	0	0	—
Part-Time Positions	0	0	0	0	—
Workyears	0.0	0.0	0.0	0.0	—
Regional Services Centers					
Full-Time Positions	1	1	1	0	—
Part-Time Positions	0	0	0	0	—
Workyears	2.0	1.0	1.0	0.0	—
Technology Services					
Full-Time Positions	0	0	0	0	—
Part-Time Positions	0	0	0	0	—
Workyears	0.0	0.0	0.0	0.0	—
Urban Districts					
Full-Time Positions	0	0	0	0	—
Part-Time Positions	0	0	0	0	—
Workyears	0.0	0.0	0.0	0.0	—
Total Full-Time Positions	29	29	29	28	-3.4%
Total Part-Time Positions	6	9	9	5	-44.4%
Total Workyears	34.6	36.1	36.1	31.0	-14.1%
Public Safety					
Correction and Rehabilitation					
Full-Time Positions	0	0	0	0	—
Part-Time Positions	0	0	0	0	—
Workyears	0.0	0.0	0.0	0.0	—
Emergency Management and Homeland Security					
Full-Time Positions	0	1	1	3	200.0%
Part-Time Positions	0	0	0	0	—
Workyears	0.0	1.0	1.0	3.0	200.0%
Fire and Rescue Service					
Full-Time Positions	13	6	6	3	-50.0%
Part-Time Positions	0	0	0	0	—
Workyears	10.3	5.5	5.5	2.8	-49.1%
Police					
Full-Time Positions	3	3	3	3	—
Part-Time Positions	2	1	1	0	—
Workyears	5.3	3.9	3.9	3.4	-12.8%
Sheriff					
Full-Time Positions	5	7	7	7	—
Part-Time Positions	0	1	1	0	—
Workyears	5.0	7.9	7.9	6.0	-24.1%
Total Full-Time Positions	21	17	17	16	-5.9%
Total Part-Time Positions	2	2	2	0	—
Total Workyears	20.6	18.3	18.3	15.2	-16.9%
Transportation					
Transportation					
Full-Time Positions	0	0	0	0	—
Part-Time Positions	0	0	0	0	—
Workyears	0.0	0.7	0.7	0.5	-28.6%
Transit Services					
Full-Time Positions	15	15	15	15	—
Part-Time Positions	0	0	0	0	—
Workyears	25.2	22.5	22.5	22.5	—

SCHEDULE D-3

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

	Actual FY10	Budget FY11	Estimated FY11	Recommended FY12	% Chg Bud/Rec
Total Full-Time Positions	15	15	15	15	—
Total Part-Time Positions	0	0	0	0	—
Total Workyears	25.2	23.2	23.2	23.0	-0.9%
Health and Human Services					
Health and Human Services					
Full-Time Positions	561	564	564	559	-0.9%
Part-Time Positions	47	45	45	45	—
Workyears	444.5	443.0	443.0	441.9	-0.2%
Libraries, Culture, and Recreation					
Public Libraries					
Full-Time Positions	1	0	0	0	—
Part-Time Positions	0	2	2	2	—
Workyears	2.0	1.6	1.6	2.5	56.2%
Recreation					
Full-Time Positions	0	0	0	0	—
Part-Time Positions	0	0	0	0	—
Workyears	0.0	1.5	1.5	1.5	—
Total Full-Time Positions	1	0	0	0	—
Total Part-Time Positions	0	2	2	2	—
Total Workyears	2.0	3.1	3.1	4.0	29.0%
Community Development and Housing					
Economic Development					
Full-Time Positions	0	0	0	0	—
Part-Time Positions	0	0	0	0	—
Workyears	0.2	0.0	0.0	0.0	—
Housing and Community Affairs					
Full-Time Positions	0	0	0	0	—
Part-Time Positions	0	0	0	0	—
Workyears	27.0	29.1	29.1	31.9	9.6%
Total Full-Time Positions	0	0	0	0	—
Total Part-Time Positions	0	0	0	0	—
Total Workyears	27.2	29.1	29.1	31.9	9.6%
Environment					
Environmental Protection					
Full-Time Positions	20	28	28	35	25.0%
Part-Time Positions	1	1	1	1	—
Workyears	32.8	39.9	39.9	73.3	83.7%
Other County Government Functions					
Cable Television					
Full-Time Positions	11	16	16	17	6.3%
Part-Time Positions	0	0	0	0	—
Workyears	19.2	25.5	25.5	27.5	7.8%
Liquor Control					
Full-Time Positions	0	0	0	0	—
Part-Time Positions	0	0	0	0	—
Workyears	0.0	0.0	0.0	0.0	—
Non-Departmental Accounts					
Full-Time Positions	0	0	0	0	—
Part-Time Positions	0	0	0	0	—
Workyears	0.0	0.0	0.0	0.0	—
Total Full-Time Positions	11	16	16	17	6.3%
Total Part-Time Positions	0	0	0	0	—
Total Workyears	19.2	25.5	25.5	27.5	7.8%
Total Full-Time Positions	658	669	669	670	0.1%
Total Part-Time Positions	56	59	59	53	-10.2%
Total Workyears	606.1	618.2	618.2	647.8	4.8%

SCHEDULE D-3

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

	Actual FY10	Budget FY11	Estimated FY11	Recommended FY12	% Chg Bud/Rec
ENTERPRISE FUNDS NON-TAX SUPPORTED					
Transportation					
Transportation					
Full-Time Positions	0	0	0	0	—
Part-Time Positions	0	0	0	0	—
Workyears	50.3	50.3	50.3	50.3	—
Parking District Services					
Full-Time Positions	52	52	52	51	-1.9%
Part-Time Positions	0	0	0	0	—
Workyears	50.9	45.8	45.8	48.0	4.8%
Total Full-Time Positions	52	52	52	51	-1.9%
Total Part-Time Positions	0	0	0	0	—
Total Workyears	101.2	96.1	96.1	98.3	2.3%
Libraries, Culture, and Recreation					
Community Use of Public Facilities					
Full-Time Positions	25	24	24	25	4.2%
Part-Time Positions	2	3	3	1	-66.7%
Workyears	24.5	22.1	22.1	25.7	16.3%
Community Development and Housing					
Permitting Services					
Full-Time Positions	226	182	182	182	—
Part-Time Positions	1	1	1	1	—
Workyears	197.1	173.0	173.0	177.8	2.8%
Environment					
Solid Waste Services					
Full-Time Positions	87	80	80	79	-1.3%
Part-Time Positions	0	0	0	0	—
Workyears	104.7	99.7	99.7	102.9	3.2%
Other County Government Functions					
Liquor Control					
Full-Time Positions	257	248	248	245	-1.2%
Part-Time Positions	62	58	58	57	-1.7%
Workyears	337.3	312.9	312.9	323.0	3.2%
Total Full-Time Positions	647	586	586	582	-0.7%
Total Part-Time Positions	65	62	62	59	-4.8%
Total Workyears	764.8	703.8	703.8	727.7	3.4%
INTERNAL SERVICE FUNDS NON-TAX SUPPORTED					
Finance					
Full-Time Positions	11	11	11	10	-9.1%
Part-Time Positions	0	0	0	0	—
Workyears	30.4	29.2	29.2	29.4	0.7%
General Services					
Full-Time Positions	30	30	30	29	-3.3%
Part-Time Positions	1	0	0	1	—
Workyears	31.4	29.3	29.3	29.8	1.7%
Fleet Management Services					
Full-Time Positions	202	199	199	201	1.0%
Part-Time Positions	0	0	0	0	—
Workyears	202.0	194.3	194.3	205.6	5.8%
Human Resources					
Full-Time Positions	0	0	0	0	—
Part-Time Positions	0	0	0	0	—
Workyears	11.8	11.5	11.5	12.7	10.4%
Total Full-Time Positions	243	240	240	240	—
Total Part-Time Positions	1	0	0	1	—

SCHEDULE D-3

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

	Actual FY10	Budget FY11	Estimated FY11	Recommended FY12	% Chg Bud/Rec
Total Workyears	275.6	264.3	264.3	277.5	5.0%
Total Full-Time Positions	8,951	8,621	8,621	8,497	-1.4%
Total Part-Time Positions	939	910	910	864	-5.1%
Total Workyears	9749.4	8960.5	8960.5	8991.6	0.3%
MONTGOMERY COUNTY PUBLIC SCHOOLS					
CURRENT FUND TAX SUPPORTED					
Montgomery County Public Schools					
Full-Time Positions	0	0	0	0	—
Part-Time Positions	0	0	0	0	—
Workyears	19586.4	19438.7	19438.7	19812.7	1.9%
SPECIAL FUNDS NON-TAX SUPPORTED					
Montgomery County Public Schools					
Full-Time Positions	0	0	0	0	—
Part-Time Positions	0	0	0	0	—
Workyears	744.5	687.6	687.6	489.3	-28.8%
ENTERPRISE FUNDS NON-TAX SUPPORTED					
Montgomery County Public Schools					
Full-Time Positions	0	0	0	0	—
Part-Time Positions	0	0	0	0	—
Workyears	618.5	617.4	617.4	616.5	-0.1%
Total Full-Time Positions	0	0	0	0	—
Total Part-Time Positions	0	0	0	0	—
Total Workyears	20949.4	20743.7	20743.7	20918.5	0.8%
MONTGOMERY COLLEGE					
CURRENT FUND TAX SUPPORTED					
Montgomery College					
Full-Time Positions	0	0	0	0	—
Part-Time Positions	0	0	0	0	—
Workyears	1709.8	1772.8	1772.8	1711.1	-3.5%
SPECIAL FUNDS TAX SUPPORTED					
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	—
SPECIAL FUNDS NON-TAX SUPPORTED					
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	—
ENTERPRISE FUNDS NON-TAX SUPPORTED					
Montgomery College					
Full-Time Positions	0	0	0	0	—
Part-Time Positions	0	0	0	0	—
Workyears	146.0	146.0	146.0	146.0	—
Total Full-Time Positions	0	0	0	0	—
Total Part-Time Positions	0	0	0	0	—
Total Workyears	1855.8	1918.8	1918.8	1857.1	-3.2%

SCHEDULE D-3

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

	Actual FY10	Budget FY11	Estimated FY11	Recommended FY12	% Chg Bud/Rec
MARYLAND-NATIONAL CAPITAL PARK AND PLANNING COMMISSION					
SPECIAL FUNDS TAX SUPPORTED					
M-NCPPC					
Full-Time Positions	0	0	0	0	—
Part-Time Positions	0	0	0	0	—
Workyears	905.4	904.9	779.9	816.9	-9.7%
SPECIAL FUNDS NON-TAX SUPPORTED					
M-NCPPC					
Full-Time Positions	0	0	0	0	—
Part-Time Positions	0	0	0	0	—
Workyears	0.0	0.0	0.0	0.0	—
ENTERPRISE FUNDS NON-TAX SUPPORTED					
M-NCPPC					
Full-Time Positions	0	0	0	0	—
Part-Time Positions	0	0	0	0	—
Workyears	143.7	141.9	141.9	149.8	5.6%
Total Full-Time Positions	0	0	0	0	—
Total Part-Time Positions	0	0	0	0	—
Total Workyears	1049.1	1046.8	921.8	966.7	-7.7%
SUMMARY					
Total Full-Time Positions	8,951	8,621	8,621	8,497	-1.4%
Total Part-Time Positions	939	910	910	864	-5.1%
Total Workyears	33603.7	32669.8	32544.8	32733.9	0.2%