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., DPWT, DHCA). Consult Schedule D-2 for the total personnel of these departments.

SCHEDULE D-1

Workforce Detailed By Type

	Actual FY06	Budget FY07	Estimated FY07	Recommended FY08	% Chg Bud/Rec
TAX SUPPORTED					
Montgomery County Government General Fund					
Full-Time Positions	5,327	5,510	5,512	5,660	2.7%
Part-Time Positions	838	893	893	890	-0.3%
Workyears	5554.2	5811.6	5813.6	5960.8	2.6%
Montgomery County Government Special Funds					
Full-Time Positions	1,795	1,922	1,922	2,195	14.2%
Part-Time Positions	126	131	131	145	10.7%
Workyears	2252.7	2391.7	2391.7	2564.2	7.2%
Montgomery County Public Schools Current Fund					
Full-Time Positions	0	0	0	0	—
Part-Time Positions	0	0	0	0	—
Workyears	18744.3	19405.6	19405.6	19576.4	0.9%
Montgomery College Current Fund					
Full-Time Positions	0	0	0	0	—
Part-Time Positions	0	0	0	0	—
Workyears	1518.9	1588.6	1588.6	1681.6	5.9%
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	-1	0	0	0	—
Part-Time Positions	0	0	0	0	—
Workyears	890.2	861.0	861.0	894.8	3.9%
Total Full-Time Positions	***7,121***	***7,432***	***7,434***	***7,855***	***5.7%***
Total Part-Time Positions	***964***	***1,024***	***1,024***	***1,035***	***1.1%***
Total Workyears	***28960.3***	***30058.5***	***30060.5***	***30677.8***	***2.1%***
NON-TAX SUPPORTED					
Montgomery County Government Special Funds					
Full-Time Positions	235	226	226	251	11.1%
Part-Time Positions	50	42	42	45	7.1%
Workyears	316.5	296.9	296.9	320.3	7.9%
Montgomery County Government Enterprise Funds					
Full-Time Positions	569	610	610	628	3.0%
Part-Time Positions	63	63	63	63	—
Workyears	733.3	772.8	772.8	785.8	1.7%
Montgomery County Government Internal Service Funds					
Full-Time Positions	207	208	208	247	18.8%
Part-Time Positions	1	1	1	1	—
Workyears	231.8	239.2	239.2	261.4	9.3%
Montgomery County Public Schools Special Funds					
Full-Time Positions	0	0	0	0	—
Part-Time Positions	0	0	0	0	—
Workyears	766.6	674.0	674.0	636.0	-5.6%
Montgomery County Public Schools Enterprise Funds					
Full-Time Positions	0	0	0	0	—
Part-Time Positions	0	0	0	0	—
Workyears	621.4	630.3	630.3	631.7	0.2%
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	117.5	132.0	132.0	138.5	4.9%
M-NCPPC Special Funds					

SCHEDULE D-1

Workforce Detailed By Type

	Actual FY06	Budget FY07	Estimated FY07	Recommended FY08	% 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	212.2	145.8	145.8	121.8	-16.5%
Total Full-Time Positions	***1,011***	***1,044***	***1,044***	***1,126***	***7.9%***
Total Part-Time Positions	***114***	***106***	***106***	***109***	***2.8%***
Total Workyears	***2999.3***	***2891.0***	***2891.0***	***2895.5***	***0.2%***
SUMMARY					
Total Full-Time Positions	**8,132**	**8,476**	**8,478**	**8,981**	**6.0%**
Total Part-Time Positions	**1,078**	**1,130**	**1,130**	**1,144**	**1.2%**
Total Workyears	**31959.6**	**32949.5**	**32951.5**	**33573.3**	**1.9%**

SCHEDULE D-2

Workforce Detailed By Agency, Government Function and Department

	Actual FY06	Budget FY07	Estimated FY07	Recommended FY08	% Chg Bud/Rec
MONTGOMERY COUNTY GOVERNMENT					
General Government					
County Council					
Full-Time Positions	61	66	66	66	—
Part-Time Positions	16	10	10	13	30.0%
Workyears	68.9	70.4	70.4	73.1	3.8%
Board of Appeals					
Full-Time Positions	4	4	4	4	—
Part-Time Positions	0	0	0	0	—
Workyears	4.5	4.7	4.7	4.7	—
Inspector General					
Full-Time Positions	3	4	4	6	50.0%
Part-Time Positions	4	2	2	1	-50.0%
Workyears	4.9	4.9	4.9	5.8	18.4%
Legislative Oversight					
Full-Time Positions	10	10	10	11	10.0%
Part-Time Positions	0	1	1	0	—
Workyears	9.8	10.9	10.9	11.1	1.8%
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	1	2	2	2	—
Part-Time Positions	1	0	0	0	—
Workyears	1.8	1.8	1.8	1.8	—
Zoning and Administrative Hearings					
Full-Time Positions	3	3	3	3	—
Part-Time Positions	1	1	1	1	—
Workyears	3.8	3.8	3.8	3.8	—
Circuit Court					
Full-Time Positions	99	104	104	104	—
Part-Time Positions	15	15	15	15	—
Workyears	106.4	111.2	111.2	108.2	-2.7%

SCHEDULE D-2

Workforce Detailed By Agency, Government Function and Department

	Actual FY06	Budget FY07	Estimated FY07	Recommended FY08	% Chg Bud/Rec
State's Attorney					
Full-Time Positions	100	102	102	109	6.9%
Part-Time Positions	10	11	11	11	—
Workyears	112.0	114.7	114.7	117.4	2.4%
County Executive					
Full-Time Positions	37	38	38	41	7.9%
Part-Time Positions	6	6	6	9	50.0%
Workyears	37.9	37.1	37.1	40.7	9.7%
Board of Elections					
Full-Time Positions	24	25	25	26	4.0%
Part-Time Positions	0	0	0	0	—
Workyears	28.0	46.6	46.6	44.7	-4.1%
Board of Liquor License Commissioners					
Full-Time Positions	10	10	10	0	—
Part-Time Positions	3	3	3	0	—
Workyears	12.5	12.3	12.3	0.0	—
Commission for Women					
Full-Time Positions	7	8	8	9	12.5%
Part-Time Positions	6	7	7	5	-28.6%
Workyears	10.4	11.3	11.3	11.6	2.7%
County Attorney					
Full-Time Positions	66	67	67	69	3.0%
Part-Time Positions	7	7	7	7	—
Workyears	44.0	44.0	44.0	44.8	1.8%
Ethics Commission					
Full-Time Positions	2	1	1	1	—
Part-Time Positions	0	2	2	2	—
Workyears	2.0	2.6	2.6	2.6	—
Finance					
Full-Time Positions	108	113	115	125	10.6%
Part-Time Positions	2	2	2	2	—
Workyears	116.0	117.1	119.1	120.9	3.2%
Human Resources					
Full-Time Positions	65	68	68	78	14.7%
Part-Time Positions	6	5	5	5	—
Workyears	56.8	58.3	58.3	62.1	6.5%
Human Rights					
Full-Time Positions	22	22	22	22	—
Part-Time Positions	1	1	1	0	—
Workyears	22.5	22.5	22.5	22.5	—
Intergovernmental Relations					
Full-Time Positions	3	4	4	4	—
Part-Time Positions	2	1	1	1	—
Workyears	4.5	4.8	4.8	5.1	6.2%
Management and Budget					
Full-Time Positions	32	32	32	35	9.4%
Part-Time Positions	1	1	1	0	—
Workyears	31.2	31.2	31.2	31.0	-0.6%
Procurement					
Full-Time Positions	30	31	31	34	9.7%
Part-Time Positions	1	0	0	0	—
Workyears	29.4	29.9	29.9	29.9	—
Public Information					
Full-Time Positions	10	10	10	11	10.0%
Part-Time Positions	1	1	1	1	—
Workyears	9.0	9.0	9.0	9.5	5.6%
Regional Services Centers					
Full-Time Positions	31	32	32	34	6.3%
Part-Time Positions	2	1	1	1	—

SCHEDULE D-2

Workforce Detailed By Agency, Government Function and Department

	Actual FY06	Budget FY07	Estimated FY07	Recommended FY08	% Chg Bud/Rec
Workyears	28.8	29.6	29.6	31.1	5.1%
Technology Services					
Full-Time Positions	152	156	156	162	3.8%
Part-Time Positions	2	3	3	3	—
Workyears	147.0	155.9	155.9	150.6	-3.4%
Urban Districts					
Full-Time Positions	22	21	21	32	52.4%
Part-Time Positions	0	1	1	1	—
Workyears	56.6	57.1	57.1	57.6	0.9%
Total Full-Time Positions	***902***	***933***	***935***	***988***	***5.9%***
Total Part-Time Positions	***89***	***83***	***83***	***80***	***-3.6%***
Total Workyears	***949.7***	***992.7***	***994.7***	***991.6***	***-0.1%***
Public Safety					
Consumer Protection					
Full-Time Positions	0	23	23	22	-4.3%
Part-Time Positions	0	1	1	1	—
Workyears	0.0	23.3	23.3	22.3	-4.3%
Correction and Rehabilitation					
Full-Time Positions	542	562	562	578	2.8%
Part-Time Positions	5	7	7	6	-14.3%
Workyears	585.1	626.1	626.1	642.3	2.6%
Fire and Rescue Service					
Full-Time Positions	1,073	1,164	1,164	1,234	6.0%
Part-Time Positions	5	5	5	6	20.0%
Workyears	1155.2	1235.6	1235.6	1311.3	6.1%
Homeland Security					
Full-Time Positions	71	71	71	73	2.8%
Part-Time Positions	0	0	0	0	—
Workyears	70.5	71.6	71.6	71.9	0.4%
Police					
Full-Time Positions	1,501	1,555	1,555	1,594	2.5%
Part-Time Positions	195	200	200	204	2.0%
Workyears	1651.5	1733.1	1733.1	1773.5	2.3%
Sheriff					
Full-Time Positions	164	173	173	176	1.7%
Part-Time Positions	5	4	4	5	25.0%
Workyears	168.7	177.2	177.2	183.3	3.4%
Total Full-Time Positions	***3,351***	***3,548***	***3,548***	***3,677***	***3.6%***
Total Part-Time Positions	***210***	***217***	***217***	***222***	***2.3%***
Total Workyears	***3631.0***	***3866.8***	***3866.8***	***4004.6***	***3.6%***
Public Works and Transportation					
Public Works and Transportation					
Full-Time Positions	672	679	679	677	-0.3%
Part-Time Positions	15	14	14	16	14.3%
Workyears	472.1	477.5	477.5	480.0	0.5%
Fleet Management Services					
Full-Time Positions	166	167	167	206	23.4%
Part-Time Positions	0	0	0	0	—
Workyears	163.6	170.2	170.2	191.0	12.2%
Parking District Services					
Full-Time Positions	35	39	39	42	7.7%
Part-Time Positions	0	0	0	0	—
Workyears	43.1	45.3	45.3	47.7	5.3%
Solid Waste Services					
Full-Time Positions	76	81	81	85	4.9%
Part-Time Positions	0	0	0	0	—
Workyears	151.7	156.1	156.1	157.5	0.9%
Transit Services					

SCHEDULE D-2

Workforce Detailed By Agency, Government Function and Department

	Actual FY06	Budget FY07	Estimated FY07	Recommended FY08	% Chg Bud/Rec
Full-Time Positions	584	605	605	794	31.2%
Part-Time Positions	108	110	110	122	10.9%
Workyears	651.6	679.6	679.6	765.4	12.6%
Total Full-Time Positions	***1,533***	***1,571***	***1,571***	***1,804***	***14.8%***
Total Part-Time Positions	***123***	***124***	***124***	***138***	***11.3%***
Total Workyears	***1482.1***	***1528.7***	***1528.7***	***1641.6***	***7.4%***
Health and Human Services					
Health and Human Services					
Full-Time Positions	1,311	1,344	1,344	1,404	4.5%
Part-Time Positions	356	354	354	349	-1.4%
Workyears	1475.9	1506.0	1506.0	1594.5	5.9%
Libraries, Culture, and Recreation					
Community Use of Public Facilities					
Full-Time Positions	25	25	25	25	—
Part-Time Positions	2	2	2	2	—
Workyears	26.0	26.1	26.1	26.1	—
Public Libraries					
Full-Time Positions	233	237	237	242	2.1%
Part-Time Positions	211	261	261	259	-0.8%
Workyears	403.2	419.9	419.9	431.8	2.8%
Recreation					
Full-Time Positions	132	148	148	151	2.0%
Part-Time Positions	13	15	15	16	6.7%
Workyears	415.7	441.7	441.7	452.2	2.4%
Total Full-Time Positions	***390***	***410***	***410***	***418***	***2.0%***
Total Part-Time Positions	***226***	***278***	***278***	***277***	***-0.4%***
Total Workyears	***844.9***	***887.7***	***887.7***	***910.1***	***2.5%***
Community Development and Housing					
Economic Development					
Full-Time Positions	42	48	48	53	10.4%
Part-Time Positions	3	2	2	7	250.0%
Workyears	39.4	43.9	43.9	51.5	17.3%
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	103	86	86	88	2.3%
Part-Time Positions	5	4	4	4	—
Workyears	90.8	74.1	74.1	75.5	1.9%
Permitting Services					
Full-Time Positions	191	213	213	216	1.4%
Part-Time Positions	1	1	1	1	—
Workyears	191.3	215.5	215.5	213.9	-0.7%
Total Full-Time Positions	***336***	***347***	***347***	***357***	***2.9%***
Total Part-Time Positions	***9***	***7***	***7***	***12***	***71.4%***
Total Workyears	***322.5***	***334.5***	***334.5***	***341.9***	***2.2%***
Environment					
Environmental Protection					
Full-Time Positions	54	56	56	58	3.6%
Part-Time Positions	5	7	7	6	-14.3%
Workyears	44.7	48.8	48.8	50.5	3.5%
Other County Government Functions					
Cable Television					
Full-Time Positions	8	9	9	9	—
Part-Time Positions	0	0	0	0	—

SCHEDULE D-2

Workforce Detailed By Agency, Government Function and Department

	Actual FY06	Budget FY07	Estimated FY07	Recommended FY08	% Chg Bud/Rec
Workyears	13.3	14.3	14.3	14.5	1.4%
Liquor Control					
Full-Time Positions	242	252	252	260	3.2%
Part-Time Positions	60	60	60	60	—
Workyears	321.2	329.8	329.8	340.6	3.3%
Non-Departmental Accounts					
Full-Time Positions	6	6	6	6	—
Part-Time Positions	0	0	0	0	—
Workyears	3.2	2.9	2.9	2.6	-10.3%
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	***256***	***267***	***267***	***275***	***3.0%***
Total Part-Time Positions	***60***	***60***	***60***	***60***	***—***
Total Workyears	***337.7***	***347.0***	***347.0***	***357.7***	***3.1%***
Total Full-Time Positions	**8,133**	**8,476**	**8,478**	**8,981**	**6.0%**
Total Part-Time Positions	**1,078**	**1,130**	**1,130**	**1,144**	**1.2%**
Total Workyears	**9088.5**	**9512.2**	**9514.2**	**9892.5**	**4.0%**
MONTGOMERY COUNTY PUBLIC SCHOOLS					
Montgomery County Public Schools					
Full-Time Positions	0	0	0	0	—
Part-Time Positions	0	0	0	0	—
Workyears	20132.3	20709.9	20709.9	20844.1	0.6%
MONTGOMERY COLLEGE					
Montgomery College					
Full-Time Positions	0	0	0	0	—
Part-Time Positions	0	0	0	0	—
Workyears	1636.4	1720.6	1720.6	1820.1	5.8%
MARYLAND-NATIONAL CAPITAL PARK AND PLANNING COMMISSION					
M-NCPPC					
Full-Time Positions	-1	0	0	0	—
Part-Time Positions	0	0	0	0	—
Workyears	1102.4	1006.8	1006.8	1016.6	1.0%
SUMMARY					
Total Full-Time Positions	**8,132**	**8,476**	**8,478**	**8,981**	**6.0%**
Total Part-Time Positions	**1,078**	**1,130**	**1,130**	**1,144**	**1.2%**
Total Workyears	**31959.6**	**32949.5**	**32951.5**	**33573.3**	**1.9%**

SCHEDULE D-3

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

	Actual FY06	Budget FY07	Estimated FY07	Recommended FY08	% Chg Bud/Rec
MONTGOMERY COUNTY GOVERNMENT					
GENERAL FUND TAX SUPPORTED					
General Government					
County Council					
Full-Time Positions	61	66	66	66	—

SCHEDULE D-3

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

	Actual FY06	Budget FY07	Estimated FY07	Recommended FY08	% Chg Bud/Rec
Part-Time Positions	16	10	10	13	30.0%
Workyears	68.9	70.4	70.4	73.1	3.8%
Board of Appeals					
Full-Time Positions	4	4	4	4	—
Part-Time Positions	0	0	0	0	—
Workyears	4.5	4.7	4.7	4.7	—
Inspector General					
Full-Time Positions	3	4	4	6	50.0%
Part-Time Positions	4	2	2	1	-50.0%
Workyears	4.9	4.9	4.9	5.8	18.4%
Legislative Oversight					
Full-Time Positions	10	10	10	11	10.0%
Part-Time Positions	0	1	1	0	—
Workyears	9.8	10.9	10.9	11.1	1.8%
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	1	2	2	2	—
Part-Time Positions	1	0	0	0	—
Workyears	1.8	1.8	1.8	1.8	—
Zoning and Administrative Hearings					
Full-Time Positions	3	3	3	3	—
Part-Time Positions	1	1	1	1	—
Workyears	3.8	3.8	3.8	3.8	—
Circuit Court					
Full-Time Positions	83	86	86	86	—
Part-Time Positions	7	7	7	7	—
Workyears	81.9	85.5	85.5	85.5	—
State's Attorney					
Full-Time Positions	98	100	100	108	8.0%
Part-Time Positions	10	11	11	11	—
Workyears	110.0	112.7	112.7	116.4	3.3%
County Executive					
Full-Time Positions	35	36	36	39	8.3%
Part-Time Positions	5	5	5	9	80.0%
Workyears	35.5	35.4	35.4	38.2	7.9%
Board of Elections					
Full-Time Positions	24	25	25	26	4.0%
Part-Time Positions	0	0	0	0	—
Workyears	28.0	46.6	46.6	44.7	-4.1%
Board of Liquor License Commissioners					
Full-Time Positions	10	10	10	0	—
Part-Time Positions	3	3	3	0	—
Workyears	12.5	12.3	12.3	0.0	—
Commission for Women					
Full-Time Positions	7	8	8	9	12.5%
Part-Time Positions	6	7	7	5	-28.6%
Workyears	10.4	11.3	11.3	11.6	2.7%
County Attorney					
Full-Time Positions	66	67	67	69	3.0%
Part-Time Positions	7	7	7	7	—
Workyears	44.0	44.0	44.0	44.8	1.8%
Ethics Commission					
Full-Time Positions	2	1	1	1	—
Part-Time Positions	0	2	2	2	—
Workyears	2.0	2.6	2.6	2.6	—
Finance					

SCHEDULE D-3

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

	Actual FY06	Budget FY07	Estimated FY07	Recommended FY08	% Chg Bud/Rec
Full-Time Positions	96	101	103	113	11.9%
Part-Time Positions	2	2	2	2	—
Workyears	86.8	87.7	89.7	91.5	4.3%
Human Resources					
Full-Time Positions	65	68	68	78	14.7%
Part-Time Positions	6	5	5	5	—
Workyears	47.2	48.7	48.7	51.1	4.9%
Human Rights					
Full-Time Positions	22	22	22	22	—
Part-Time Positions	1	1	1	0	—
Workyears	22.5	22.5	22.5	22.5	—
Intergovernmental Relations					
Full-Time Positions	3	4	4	4	—
Part-Time Positions	2	1	1	1	—
Workyears	4.5	4.8	4.8	5.1	6.2%
Management and Budget					
Full-Time Positions	32	32	32	35	9.4%
Part-Time Positions	1	1	1	0	—
Workyears	31.2	31.2	31.2	31.0	-0.6%
Procurement					
Full-Time Positions	30	31	31	34	9.7%
Part-Time Positions	1	0	0	0	—
Workyears	29.4	29.9	29.9	29.9	—
Public Information					
Full-Time Positions	10	10	10	11	10.0%
Part-Time Positions	1	1	1	1	—
Workyears	9.0	9.0	9.0	9.5	5.6%
Regional Services Centers					
Full-Time Positions	31	32	32	33	3.1%
Part-Time Positions	2	1	1	1	—
Workyears	28.8	29.6	29.6	30.1	1.7%
Technology Services					
Full-Time Positions	152	156	156	162	3.8%
Part-Time Positions	2	3	3	3	—
Workyears	147.0	155.9	155.9	150.6	-3.4%
Total Full-Time Positions	***848***	***878***	***880***	***922***	***5.0%***
Total Part-Time Positions	***80***	***73***	***73***	***71***	***-2.7%***
Total Workyears	***825.4***	***867.2***	***869.2***	***866.4***	***-0.1%***
Public Safety					
Consumer Protection					
Full-Time Positions	0	23	23	22	-4.3%
Part-Time Positions	0	1	1	1	—
Workyears	0.0	23.3	23.3	22.3	-4.3%
Correction and Rehabilitation					
Full-Time Positions	542	562	562	578	2.8%
Part-Time Positions	5	7	7	6	-14.3%
Workyears	585.1	626.1	626.1	642.3	2.6%
Homeland Security					
Full-Time Positions	71	71	71	73	2.8%
Part-Time Positions	0	0	0	0	—
Workyears	70.5	71.6	71.6	71.9	0.4%
Police					
Full-Time Positions	1,491	1,552	1,552	1,592	2.6%
Part-Time Positions	195	200	200	203	1.5%
Workyears	1639.9	1728.2	1728.2	1770.7	2.5%
Sheriff					
Full-Time Positions	159	168	168	170	1.2%
Part-Time Positions	5	4	4	3	-25.0%
Workyears	163.6	172.2	172.2	175.8	2.1%

SCHEDULE D-3

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

	Actual FY06	Budget FY07	Estimated FY07	Recommended FY08	% Chg Bud/Rec
Total Full-Time Positions	***2,263***	***2,376***	***2,376***	***2,435***	***2.5%***
Total Part-Time Positions	***205***	***212***	***212***	***213***	***0.5%***
Total Workyears	***2459.1***	***2621.3***	***2621.3***	***2683.0***	***2.4%***
Public Works and Transportation					
Public Works and Transportation					
Full-Time Positions	643	650	650	648	-0.3%
Part-Time Positions	14	13	13	15	15.4%
Workyears	442.7	447.5	447.5	450.0	0.6%
Health and Human Services					
Health and Human Services					
Full-Time Positions	1,144	1,185	1,185	1,225	3.4%
Part-Time Positions	316	322	322	317	-1.6%
Workyears	1283.1	1326.5	1326.5	1396.0	5.2%
Libraries, Culture, and Recreation					
Public Libraries					
Full-Time Positions	232	236	236	238	0.8%
Part-Time Positions	210	261	261	259	-0.8%
Workyears	400.7	417.9	417.9	427.4	2.3%
Community Development and Housing					
Economic Development					
Full-Time Positions	42	48	48	52	8.3%
Part-Time Positions	3	2	2	6	200.0%
Workyears	39.4	43.9	43.9	49.7	13.2%
Housing and Community Affairs					
Full-Time Positions	103	86	86	88	2.3%
Part-Time Positions	5	4	4	4	—
Workyears	66.4	49.5	49.5	50.8	2.6%
Total Full-Time Positions	***145***	***134***	***134***	***140***	***4.5%***
Total Part-Time Positions	***8***	***6***	***6***	***10***	***66.7%***
Total Workyears	***105.8***	***93.4***	***93.4***	***100.5***	***7.6%***
Environment					
Environmental Protection					
Full-Time Positions	46	45	45	46	2.2%
Part-Time Positions	5	6	6	5	-16.7%
Workyears	34.2	34.9	34.9	34.9	—
Other County Government Functions					
Non-Departmental Accounts					
Full-Time Positions	6	6	6	6	—
Part-Time Positions	0	0	0	0	—
Workyears	3.2	2.9	2.9	2.6	-10.3%
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***	***6***	***6***	***6***	***—***
Total Part-Time Positions	***0***	***0***	***0***	***0***	***—***
Total Workyears	***3.2***	***2.9***	***2.9***	***2.6***	***-10.3%***
Total Full-Time Positions	**5,327**	**5,510**	**5,512**	**5,660**	**2.7%**
Total Part-Time Positions	**838**	**893**	**893**	**890**	**-0.3%**
Total Workyears	**5554.2**	**5811.6**	**5813.6**	**5960.8**	**2.6%**
SPECIAL FUNDS TAX SUPPORTED					
General Government					
Urban Districts					
Full-Time Positions	22	21	21	32	52.4%

SCHEDULE D-3

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

	Actual FY06	Budget FY07	Estimated FY07	Recommended FY08	% Chg Bud/Rec
Part-Time Positions	0	1	1	1	—
Workyears	56.6	57.1	57.1	57.6	0.9%
Public Safety					
Fire and Rescue Service					
Full-Time Positions	1,073	1,164	1,164	1,234	6.0%
Part-Time Positions	5	5	5	6	20.0%
Workyears	1155.2	1235.6	1235.6	1311.3	6.1%
Public Works and Transportation					
Public Works and 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	568	589	589	778	32.1%
Part-Time Positions	108	110	110	122	10.9%
Workyears	624.2	656.3	656.3	742.1	13.1%
Total Full-Time Positions	***568***	***589***	***589***	***778***	***32.1%***
Total Part-Time Positions	***108***	***110***	***110***	***122***	***10.9%***
Total Workyears	***624.2***	***656.3***	***656.3***	***742.1***	***13.1%***
Libraries, Culture, and Recreation					
Recreation					
Full-Time Positions	132	148	148	151	2.0%
Part-Time Positions	13	15	15	16	6.7%
Workyears	415.7	441.7	441.7	452.2	2.4%
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	**1,795**	**1,922**	**1,922**	**2,195**	**14.2%**
Total Part-Time Positions	**126**	**131**	**131**	**145**	**10.7%**
Total Workyears	**2252.7**	**2391.7**	**2391.7**	**2564.2**	**7.2%**
SPECIAL FUNDS NON-TAX SUPPORTED					
General Government					
Circuit Court					
Full-Time Positions	16	18	18	18	—
Part-Time Positions	8	8	8	8	—
Workyears	24.5	25.7	25.7	22.7	-11.7%
State's Attorney					
Full-Time Positions	2	2	2	1	-50.0%
Part-Time Positions	0	0	0	0	—
Workyears	2.0	2.0	2.0	1.0	-50.0%
County Executive					
Full-Time Positions	2	2	2	2	—
Part-Time Positions	1	1	1	0	—
Workyears	2.4	1.7	1.7	2.5	47.1%
Board of Liquor License Commissioners					
Full-Time Positions	0	0	0	0	—
Part-Time Positions	0	0	0	0	—
Workyears	0.0	0.0	0.0	0.0	—
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	—
Human Rights					

SCHEDULE D-3

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

	Actual FY06	Budget FY07	Estimated FY07	Recommended FY08	% 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	—
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	0	0	0	1	—
Part-Time Positions	0	0	0	0	—
Workyears	0.0	0.0	0.0	1.0	—
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	***20***	***22***	***22***	***22***	***—***
Total Part-Time Positions	***9***	***9***	***9***	***8***	***-11.1%***
Total Workyears	***28.9***	***29.4***	***29.4***	***27.2***	***-7.5%***
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	—
Fire and Rescue Service					
Full-Time Positions	0	0	0	0	—
Part-Time Positions	0	0	0	0	—
Workyears	0.0	0.0	0.0	0.0	—
Homeland Security					
Full-Time Positions	0	0	0	0	—
Part-Time Positions	0	0	0	0	—
Workyears	0.0	0.0	0.0	0.0	—
Police					
Full-Time Positions	10	3	3	2	-33.3%
Part-Time Positions	0	0	0	1	—
Workyears	11.6	4.9	4.9	2.8	-43.0%
Sheriff					
Full-Time Positions	5	5	5	6	20.0%
Part-Time Positions	0	0	0	2	—
Workyears	5.1	5.0	5.0	7.5	50.0%
Total Full-Time Positions	***15***	***8***	***8***	***8***	***—***
Total Part-Time Positions	***0***	***0***	***0***	***3***	***—***
Total Workyears	***16.7***	***9.9***	***9.9***	***10.3***	***3.9%***
Public Works and Transportation					
Public Works and 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	16	16	16	16	—
Part-Time Positions	0	0	0	0	—
Workyears	27.4	23.3	23.3	23.3	—
Total Full-Time Positions	***16***	***16***	***16***	***16***	***—***
Total Part-Time Positions	***0***	***0***	***0***	***0***	***—***
Total Workyears	***27.4***	***23.3***	***23.3***	***23.3***	***—***

SCHEDULE D-3

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

	Actual FY06	Budget FY07	Estimated FY07	Recommended FY08	% Chg Bud/Rec
Health and Human Services					
Health and Human Services					
Full-Time Positions	167	159	159	179	12.6%
Part-Time Positions	40	32	32	32	—
Workyears	192.8	179.5	179.5	198.5	10.6%
Libraries, Culture, and Recreation					
Public Libraries					
Full-Time Positions	1	1	1	4	300.0%
Part-Time Positions	1	0	0	0	—
Workyears	2.5	2.0	2.0	4.4	120.0%
Recreation					
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	***1***	***1***	***1***	***4***	***300.0%***
Total Part-Time Positions	***1***	***0***	***0***	***0***	***—***
Total Workyears	***2.5***	***2.0***	***2.0***	***4.4***	***120.0%***
Community Development and Housing					
Economic Development					
Full-Time Positions	0	0	0	1	—
Part-Time Positions	0	0	0	1	—
Workyears	0.0	0.0	0.0	1.8	—
Housing and Community Affairs					
Full-Time Positions	0	0	0	0	—
Part-Time Positions	0	0	0	0	—
Workyears	24.4	24.6	24.6	24.7	0.4%
Total Full-Time Positions	***0***	***0***	***0***	***1***	***—***
Total Part-Time Positions	***0***	***0***	***0***	***1***	***—***
Total Workyears	***24.4***	***24.6***	***24.6***	***26.5***	***7.7%***
Environment					
Environmental Protection					
Full-Time Positions	8	11	11	12	9.1%
Part-Time Positions	0	1	1	1	—
Workyears	10.5	13.9	13.9	15.6	12.2%
Other County Government Functions					
Cable Television					
Full-Time Positions	8	9	9	9	—
Part-Time Positions	0	0	0	0	—
Workyears	13.3	14.3	14.3	14.5	1.4%
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	***8***	***9***	***9***	***9***	***—***
Total Part-Time Positions	***0***	***0***	***0***	***0***	***—***
Total Workyears	***13.3***	***14.3***	***14.3***	***14.5***	***1.4%***
Total Full-Time Positions	**235**	**226**	**226**	**251**	**11.1%**
Total Part-Time Positions	**50**	**42**	**42**	**45**	**7.1%**
Total Workyears	**316.5**	**296.9**	**296.9**	**320.3**	**7.9%**
ENTERPRISE FUNDS NON-TAX SUPPORTED					
Public Works and Transportation					
Parking District Services					
Full-Time Positions	35	39	39	42	7.7%
Part-Time Positions	0	0	0	0	—
Workyears	43.1	45.3	45.3	47.7	5.3%

SCHEDULE D-3

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

	Actual FY06	Budget FY07	Estimated FY07	Recommended FY08	% Chg Bud/Rec
Solid Waste Services					
Full-Time Positions	76	81	81	85	4.9%
Part-Time Positions	0	0	0	0	—
Workyears	151.7	156.1	156.1	157.5	0.9%
Total Full-Time Positions	***111***	***120***	***120***	***127***	***5.8%***
Total Part-Time Positions	***0***	***0***	***0***	***0***	***—***
Total Workyears	***194.8***	***201.4***	***201.4***	***205.2***	***1.9%***
Libraries, Culture, and Recreation					
Community Use of Public Facilities					
Full-Time Positions	25	25	25	25	—
Part-Time Positions	2	2	2	2	—
Workyears	26.0	26.1	26.1	26.1	—
Community Development and Housing					
Permitting Services					
Full-Time Positions	191	213	213	216	1.4%
Part-Time Positions	1	1	1	1	—
Workyears	191.3	215.5	215.5	213.9	-0.7%
Other County Government Functions					
Liquor Control					
Full-Time Positions	242	252	252	260	3.2%
Part-Time Positions	60	60	60	60	—
Workyears	321.2	329.8	329.8	340.6	3.3%
Total Full-Time Positions	**569**	**610**	**610**	**628**	**3.0%**
Total Part-Time Positions	**63**	**63**	**63**	**63**	**—**
Total Workyears	**733.3**	**772.8**	**772.8**	**785.8**	**1.7%**
INTERNAL SERVICE FUNDS NON-TAX SUPPORTED					
General Government					
Finance					
Full-Time Positions	12	12	12	12	—
Part-Time Positions	0	0	0	0	—
Workyears	29.2	29.4	29.4	29.4	—
Human Resources					
Full-Time Positions	0	0	0	0	—
Part-Time Positions	0	0	0	0	—
Workyears	9.6	9.6	9.6	11.0	14.6%
Total Full-Time Positions	***12***	***12***	***12***	***12***	***—***
Total Part-Time Positions	***0***	***0***	***0***	***0***	***—***
Total Workyears	***38.8***	***39.0***	***39.0***	***40.4***	***3.6%***
Public Works and Transportation					
Public Works and Transportation					
Full-Time Positions	29	29	29	29	—
Part-Time Positions	1	1	1	1	—
Workyears	29.4	30.0	30.0	30.0	—
Fleet Management Services					
Full-Time Positions	166	167	167	206	23.4%
Part-Time Positions	0	0	0	0	—
Workyears	163.6	170.2	170.2	191.0	12.2%
Total Full-Time Positions	***195***	***196***	***196***	***235***	***19.9%***
Total Part-Time Positions	***1***	***1***	***1***	***1***	***—***
Total Workyears	***193.0***	***200.2***	***200.2***	***221.0***	***10.4%***
Total Full-Time Positions	**207**	**208**	**208**	**247**	**18.8%**
Total Part-Time Positions	**1**	**1**	**1**	**1**	**—**
Total Workyears	**231.8**	**239.2**	**239.2**	**261.4**	**9.3%**
Total Full-Time Positions	**8,133**	**8,476**	**8,478**	**8,981**	**6.0%**

SCHEDULE D-3

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

	Actual FY06	Budget FY07	Estimated FY07	Recommended FY08	% Chg Bud/Rec
Total Part-Time Positions	**1,078**	**1,130**	**1,130**	**1,144**	**1.2%**
Total Workyears	**9088.5**	**9512.2**	**9514.2**	**9892.5**	**4.0%**
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	18744.3	19405.6	19405.6	19576.4	0.9%
SPECIAL FUNDS NON-TAX SUPPORTED					
Montgomery County Public Schools					
Full-Time Positions	0	0	0	0	—
Part-Time Positions	0	0	0	0	—
Workyears	766.6	674.0	674.0	636.0	-5.6%
ENTERPRISE FUNDS NON-TAX SUPPORTED					
Montgomery County Public Schools					
Full-Time Positions	0	0	0	0	—
Part-Time Positions	0	0	0	0	—
Workyears	621.4	630.3	630.3	631.7	0.2%
Total Full-Time Positions	**0**	**0**	**0**	**0**	**—**
Total Part-Time Positions	**0**	**0**	**0**	**0**	**—**
Total Workyears	**20132.3**	**20709.9**	**20709.9**	**20844.1**	**0.6%**
MONTGOMERY COLLEGE					
CURRENT FUND TAX SUPPORTED					
Montgomery College					
Full-Time Positions	0	0	0	0	—
Part-Time Positions	0	0	0	0	—
Workyears	1518.9	1588.6	1588.6	1681.6	5.9%
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	117.5	132.0	132.0	138.5	4.9%
Total Full-Time Positions	**0**	**0**	**0**	**0**	**—**
Total Part-Time Positions	**0**	**0**	**0**	**0**	**—**
Total Workyears	**1636.4**	**1720.6**	**1720.6**	**1820.1**	**5.8%**
MARYLAND-NATIONAL CAPITAL PARK AND PLANNING COMMISSION					
SPECIAL FUNDS TAX SUPPORTED					

SCHEDULE D-3

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

	Actual FY06	Budget FY07	Estimated FY07	Recommended FY08	% Chg Bud/Rec
M-NCPPC					
Full-Time Positions	-1	0	0	0	—
Part-Time Positions	0	0	0	0	—
Workyears	890.2	861.0	861.0	894.8	3.9%
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	212.2	145.8	145.8	121.8	-16.5%
Total Full-Time Positions	**-1**	**0**	**0**	**0**	**—**
Total Part-Time Positions	**0**	**0**	**0**	**0**	**—**
Total Workyears	**1102.4**	**1006.8**	**1006.8**	**1016.6**	**1.0%**
SUMMARY					
Total Full-Time Positions	**8,132**	**8,476**	**8,478**	**8,981**	**6.0%**
Total Part-Time Positions	**1,078**	**1,130**	**1,130**	**1,144**	**1.2%**
Total Workyears	**31959.6**	**32949.5**	**32951.5**	**33573.3**	**1.9%**