
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 workyears¹ 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.

¹ The Workyears (WYs) employment indicator changed to Full-Time Equivalents (FTEs). Tables throughout the book showing FTEs in prior years have not been converted to FTEs; they still reflect WYs and maintain the integrity of the previously approved budgets.

SCHEDULE D-1

Workforce Detailed By Type

	Actual FY13	Budget FY14	Estimated FY14	Recommended FY15	% Chg Bud/Rec
TAX SUPPORTED					
Montgomery County Government General Fund					
Full-Time Positions	4,944	5,102	5,102	5,230	2.5%
Part-Time Positions	746	754	754	752	-0.3%
FTEs	5,064.79	5,247.63	5,247.63	5,391.43	2.7%
Montgomery County Government Special Funds					
Full-Time Positions	2,173	2,182	2,182	2,238	2.6%
Part-Time Positions	5	5	5	5	—
FTEs	2,481.55	2,509.26	2,509.26	2,551.23	1.7%
Montgomery County Public Schools Current Fund					
Full-Time Positions	0	0	0	0	—
Part-Time Positions	0	0	0	0	—
FTEs	582.95	20,032.00	20,032.00	20,391.94	1.8%
Montgomery College Current Fund					
Full-Time Positions	0	0	0	0	—
Part-Time Positions	0	0	0	0	—
FTEs	0.00	1,715.10	1,715.10	1,789.60	4.3%
Montgomery College Special Funds					
Full-Time Positions	0	0	0	0	—
Part-Time Positions	0	0	0	0	—
FTEs	61.00	0.00	0.00	0.00	—
M-NCPPC Special Funds					
Full-Time Positions	0	0	0	0	—
Part-Time Positions	0	0	0	0	—
FTEs	33.55	809.38	809.38	836.45	3.3%
Total Full-Time Positions	7,117	7,284	7,284	7,468	2.5%
Total Part-Time Positions	751	759	759	757	-0.3%
Total FTEs	8,223.84	30,313.37	30,313.37	30,960.65	2.1%
NON-TAX SUPPORTED					
Montgomery County Government Special Funds					
Full-Time Positions	699	667	667	672	0.7%
Part-Time Positions	56	51	51	43	-15.7%
FTEs	665.55	655.28	655.28	646.22	-1.4%
Montgomery County Government Enterprise Funds					
Full-Time Positions	595	606	606	613	1.2%
Part-Time Positions	57	65	65	158	143.1%
FTEs	734.14	747.69	747.69	753.79	0.8%
Montgomery County Government Internal Service Funds					
Full-Time Positions	241	240	240	241	0.4%
Part-Time Positions	1	1	1	1	—
FTEs	281.52	285.42	285.42	286.07	0.2%
Montgomery County Public Schools Special Funds					
Full-Time Positions	0	0	0	0	—
Part-Time Positions	0	0	0	0	—
FTEs	7.00	590.30	590.30	564.90	-4.3%
Montgomery County Public Schools Enterprise Funds					
Full-Time Positions	0	0	0	0	—
Part-Time Positions	0	0	0	0	—
FTEs	20,251.80	619.55	619.55	623.05	0.6%
Montgomery College Special Funds					
Full-Time Positions	0	0	0	0	—
Part-Time Positions	0	0	0	0	—
FTEs	0.00	0.00	0.00	0.00	—
Montgomery College Enterprise Funds					
Full-Time Positions	0	0	0	0	—
Part-Time Positions	0	0	0	0	—
FTEs	1,796.10	147.00	147.00	155.50	5.8%
M-NCPPC Special Funds					
Full-Time Positions	0	0	0	0	—

SCHEDULE D-1

Workforce Detailed By Type

	Actual FY13	Budget FY14	Estimated FY14	Recommended FY15	% Chg Bud/Rec
Part-Time Positions	0	0	0	0	—
FTEs	118.90	0.00	0.00	0.00	—
M-NCPPC Enterprise Funds					
Full-Time Positions	0	0	0	0	—
Part-Time Positions	0	0	0	0	—
FTEs	799.00	149.17	149.17	142.15	-4.7%
Total Full-Time Positions	1,535	1,513	1,513	1,526	0.9%
Total Part-Time Positions	114	117	117	202	72.6%
Total FTEs	24,654.01	3,194.41	3,194.41	3,171.68	-0.7%
SUMMARY					
Total Full-Time Positions	8,652	8,797	8,797	8,994	2.2%
Total Part-Time Positions	865	876	876	959	9.5%
Total FTEs	32,877.85	33,507.78	33,507.78	34,132.33	1.9%

SCHEDULE D-2

Workforce Detailed By Agency, Government Function and Department

	Actual FY13	Budget FY14	Estimated FY14	Recommended FY15	% Chg Bud/Rec
MONTGOMERY COUNTY GOVERNMENT					
General Government					
County Council					
Full-Time Positions	69	79	79	81	2.5%
Part-Time Positions	13	6	6	6	—
FTEs	75.18	77.05	77.05	79.05	2.6%
Board of Appeals					
Full-Time Positions	3	3	3	3	—
Part-Time Positions	0	0	0	0	—
FTEs	3.50	3.50	3.50	3.50	—
Inspector General					
Full-Time Positions	4	5	5	4	-20.0%
Part-Time Positions	1	0	0	0	—
FTEs	4.80	5.00	5.00	5.00	—
Legislative Oversight					
Full-Time Positions	8	11	11	11	—
Part-Time Positions	3	0	0	0	—
FTEs	10.30	11.00	11.00	11.00	—
Merit System Protection Board					
Full-Time Positions	0	0	0	0	—
Part-Time Positions	2	2	2	2	—
FTEs	1.00	1.00	1.00	1.00	—
Zoning and Administrative Hearings					
Full-Time Positions	3	3	3	3	—
Part-Time Positions	1	1	1	1	—
FTEs	3.75	3.75	3.75	3.75	—
Circuit Court					
Full-Time Positions	111	112	112	112	—
Part-Time Positions	9	9	9	4	-55.6%
FTEs	116.50	117.50	117.50	114.01	-3.0%
State's Attorney					
Full-Time Positions	114	116	116	118	1.7%
Part-Time Positions	9	12	12	13	8.3%
FTEs	128.50	132.10	132.10	135.60	2.6%
County Executive					
Full-Time Positions	29	29	29	31	6.9%

SCHEDULE D-2

Workforce Detailed By Agency, Government Function and Department

	Actual FY13	Budget FY14	Estimated FY14	Recommended FY15	% Chg Bud/Rec
Part-Time Positions	5	5	5	5	—
FTEs	28.20	30.60	30.60	31.60	3.3%
Board of Elections					
Full-Time Positions	28	28	28	28	—
Part-Time Positions	0	0	0	0	—
FTEs	31.35	31.35	31.35	50.98	62.6%
Community Engagement Cluster					
Full-Time Positions	18	18	18	18	—
Part-Time Positions	1	2	2	2	—
FTEs	21.80	22.30	22.30	22.30	0.0%
County Attorney					
Full-Time Positions	71	73	73	72	-1.4%
Part-Time Positions	3	3	3	5	66.7%
FTEs	42.40	43.00	43.00	43.25	0.6%
Ethics Commission					
Full-Time Positions	3	3	3	3	—
Part-Time Positions	0	0	0	0	—
FTEs	3.00	3.00	3.00	3.00	—
Finance					
Full-Time Positions	116	123	123	126	2.4%
Part-Time Positions	2	1	1	0	—
FTEs	113.68	124.68	124.68	125.68	0.8%
General Services					
Full-Time Positions	246	249	249	251	0.8%
Part-Time Positions	7	4	4	4	—
FTEs	183.58	183.08	183.08	189.75	3.6%
Fleet Management Services					
Full-Time Positions	201	201	201	201	—
Part-Time Positions	0	0	0	0	—
FTEs	205.10	205.30	205.30	204.10	-0.6%
Human Resources					
Full-Time Positions	68	68	68	70	2.9%
Part-Time Positions	6	6	6	6	—
FTEs	60.45	66.50	66.50	66.45	-0.1%
Human Rights					
Full-Time Positions	9	8	8	8	—
Part-Time Positions	0	0	0	0	—
FTEs	8.00	8.00	8.00	8.60	7.5%
Intergovernmental Relations					
Full-Time Positions	4	4	4	4	—
Part-Time Positions	1	1	1	1	—
FTEs	5.10	5.10	5.10	5.10	—
Management and Budget					
Full-Time Positions	32	33	33	34	3.0%
Part-Time Positions	0	0	0	0	—
FTEs	27.50	28.00	28.00	29.00	3.6%
Public Information					
Full-Time Positions	60	60	60	60	—
Part-Time Positions	0	0	0	0	—
FTEs	42.70	42.30	42.30	42.70	0.9%
Technology Services					
Full-Time Positions	128	128	128	135	5.5%
Part-Time Positions	2	2	2	2	—
FTEs	104.45	109.53	109.53	110.03	0.5%
Urban Districts					
Full-Time Positions	31	31	31	60	93.5%
Part-Time Positions	1	1	1	1	—
FTEs	55.32	55.02	55.02	58.30	6.0%
Total Full-Time Positions	1,356	1,385	1,385	1,433	3.5%
Total Part-Time Positions	66	55	55	52	-5.5%
Total FTEs	1,276.16	1,308.66	1,308.66	1,343.75	2.7%

SCHEDULE D-2

Workforce Detailed By Agency, Government Function and Department

	Actual FY13	Budget FY14	Estimated FY14	Recommended FY15	% Chg Bud/Rec
Public Safety					
Consumer Protection					
Full-Time Positions	17	17	17	17	—
Part-Time Positions	0	1	1	1	—
FTEs	16.00	16.60	16.60	16.60	—
Correction and Rehabilitation					
Full-Time Positions	515	516	516	521	1.0%
Part-Time Positions	2	2	2	2	—
FTEs	511.80	517.80	517.80	521.30	0.7%
Emergency Management and Homeland Security					
Full-Time Positions	11	11	11	12	9.1%
Part-Time Positions	1	1	1	1	—
FTEs	10.60	12.48	12.48	14.30	14.6%
Fire and Rescue Service					
Full-Time Positions	1,254	1,279	1,279	1,283	0.3%
Part-Time Positions	3	3	3	3	—
FTEs	1,253.80	1,281.56	1,281.56	1,286.56	0.4%
Police					
Full-Time Positions	1,664	1,704	1,704	1,776	4.2%
Part-Time Positions	198	198	198	186	-6.1%
FTEs	1,743.95	1,767.35	1,767.35	1,834.75	3.8%
Sheriff					
Full-Time Positions	176	178	178	181	1.7%
Part-Time Positions	5	7	7	4	-42.9%
FTEs	177.50	185.48	185.48	183.30	-1.2%
Total Full-Time Positions	3,637	3,705	3,705	3,790	2.3%
Total Part-Time Positions	209	212	212	197	-7.1%
Total FTEs	3,713.65	3,781.27	3,781.27	3,856.81	2.0%
Transportation					
Transportation					
Full-Time Positions	441	443	443	449	1.4%
Part-Time Positions	8	8	8	8	—
FTEs	257.69	273.14	273.14	275.00	0.7%
Parking District Services					
Full-Time Positions	52	52	52	52	—
Part-Time Positions	0	0	0	0	—
FTEs	48.79	48.59	48.59	49.89	2.7%
Transit Services					
Full-Time Positions	804	806	806	815	1.1%
Part-Time Positions	0	0	0	0	—
FTEs	814.41	816.06	816.06	825.62	1.2%
Total Full-Time Positions	1,297	1,301	1,301	1,316	1.2%
Total Part-Time Positions	8	8	8	8	—
Total FTEs	1,120.89	1,137.79	1,137.79	1,150.51	1.1%
Health and Human Services					
Health and Human Services					
Full-Time Positions	1,321	1,326	1,326	1,350	1.8%
Part-Time Positions	332	331	331	329	-0.6%
FTEs	1,558.60	1,568.76	1,568.76	1,586.87	1.2%
Libraries, Culture, and Recreation					
Community Use of Public Facilities					
Full-Time Positions	26	26	26	26	—
Part-Time Positions	1	1	1	1	—
FTEs	26.80	26.74	26.74	26.74	—
Public Libraries					
Full-Time Positions	172	190	190	201	5.8%
Part-Time Positions	181	196	196	207	5.6%
FTEs	313.96	349.94	349.94	371.66	6.2%

SCHEDULE D-2

Workforce Detailed By Agency, Government Function and Department

	Actual FY13	Budget FY14	Estimated FY14	Recommended FY15	% Chg Bud/Rec
Recreation					
Full-Time Positions	101	104	104	107	2.9%
Part-Time Positions	1	1	1	1	—
FTEs	375.19	397.63	397.63	409.01	2.9%
Total Full-Time Positions	299	320	320	334	4.4%
Total Part-Time Positions	183	198	198	209	5.6%
Total FTEs	715.95	774.31	774.31	807.41	4.3%
Community Development and Housing					
Economic Development					
Full-Time Positions	34	37	37	37	—
Part-Time Positions	4	4	4	2	-50.0%
FTEs	29.05	31.30	31.30	31.30	—
Economic Development Fund					
Full-Time Positions	0	0	0	0	—
Part-Time Positions	0	0	0	0	—
FTEs	1.00	1.00	1.00	1.00	—
Housing and Community Affairs					
Full-Time Positions	79	83	83	82	-1.2%
Part-Time Positions	5	2	2	3	50.0%
FTEs	65.50	73.40	73.40	77.30	5.3%
Permitting Services					
Full-Time Positions	192	195	195	201	3.1%
Part-Time Positions	1	1	1	1	—
FTEs	197.60	200.50	200.50	206.50	3.0%
Total Full-Time Positions	305	315	315	320	1.6%
Total Part-Time Positions	10	7	7	6	-14.3%
Total FTEs	293.15	306.20	306.20	316.10	3.2%
Environment					
Environmental Protection					
Full-Time Positions	82	82	82	85	3.7%
Part-Time Positions	2	2	2	2	—
FTEs	90.59	92.88	92.88	92.88	0.0%
Solid Waste Services					
Full-Time Positions	79	79	79	79	—
Part-Time Positions	0	0	0	1	—
FTEs	103.39	102.21	102.21	103.01	0.8%
Total Full-Time Positions	161	161	161	164	1.9%
Total Part-Time Positions	2	2	2	3	50.0%
Total FTEs	193.98	195.09	195.09	195.89	0.4%
Other County Government Functions					
Cable Television					
Full-Time Positions	16	16	16	16	—
Part-Time Positions	0	0	0	0	—
FTEs	29.50	30.50	30.50	30.50	—
Liquor Control					
Full-Time Positions	246	254	254	255	0.4%
Part-Time Positions	55	63	63	155	146.0%
FTEs	324.02	338.82	338.82	336.82	-0.6%
Non-Departmental Accounts					
Full-Time Positions	14	14	14	16	14.3%
Part-Time Positions	0	0	0	0	—
FTEs	1.65	3.88	3.88	4.08	5.2%
Utilities					
Full-Time Positions	0	0	0	0	—
Part-Time Positions	0	0	0	0	—
FTEs	0.00	0.00	0.00	0.00	—
Total Full-Time Positions	276	284	284	287	1.1%
Total Part-Time Positions	55	63	63	155	146.0%

SCHEDULE D-2

Workforce Detailed By Agency, Government Function and Department

	Actual FY13	Budget FY14	Estimated FY14	Recommended FY15	% Chg Bud/Rec
Total FTEs	355.17	373.20	373.20	371.40	-0.5%
Total Full-Time Positions	8,652	8,797	8,797	8,994	2.2%
Total Part-Time Positions	865	876	876	959	9.5%
Total FTEs	9,227.55	9,445.28	9,445.28	9,628.74	1.9%
MONTGOMERY COUNTY PUBLIC SCHOOLS					
Montgomery County Public Schools					
Full-Time Positions	0	0	0	0	—
Part-Time Positions	0	0	0	0	—
FTEs	20,841.75	21,241.85	21,241.85	21,579.89	1.6%
MONTGOMERY COLLEGE					
Montgomery College					
Full-Time Positions	0	0	0	0	—
Part-Time Positions	0	0	0	0	—
FTEs	1,857.10	1,862.10	1,862.10	1,945.10	4.5%
MARYLAND-NATIONAL CAPITAL PARK AND PLANNING COMMISSION					
M-NCPPC					
Full-Time Positions	0	0	0	0	—
Part-Time Positions	0	0	0	0	—
FTEs	951.45	958.55	958.55	978.60	2.1%
SUMMARY					
Total Full-Time Positions	8,652	8,797	8,797	8,994	2.2%
Total Part-Time Positions	865	876	876	959	9.5%
Total FTEs	32,877.85	33,507.78	33,507.78	34,132.33	1.9%

SCHEDULE D-3

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

	Actual FY13	Budget FY14	Estimated FY14	Recommended FY15	% Chg Bud/Rec
MONTGOMERY COUNTY GOVERNMENT					
GENERAL FUND TAX SUPPORTED					
General Government					
County Council					
Full-Time Positions	69	79	79	81	2.5%
Part-Time Positions	13	6	6	6	—
FTEs	75.18	77.05	77.05	79.05	2.6%
Board of Appeals					
Full-Time Positions	3	3	3	3	—
Part-Time Positions	0	0	0	0	—
FTEs	3.50	3.50	3.50	3.50	—
Inspector General					
Full-Time Positions	4	5	5	4	-20.0%
Part-Time Positions	1	0	0	0	—
FTEs	4.80	5.00	5.00	5.00	—
Legislative Oversight					
Full-Time Positions	8	11	11	11	—
Part-Time Positions	3	0	0	0	—
FTEs	10.30	11.00	11.00	11.00	—
Merit System Protection Board					
Full-Time Positions	0	0	0	0	—

SCHEDULE D-3

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

	Actual FY13	Budget FY14	Estimated FY14	Recommended FY15	% Chg Bud/Rec
Part-Time Positions	2	2	2	2	—
FTEs	1.00	1.00	1.00	1.00	—
Zoning and Administrative Hearings					
Full-Time Positions	3	3	3	3	—
Part-Time Positions	1	1	1	1	—
FTEs	3.75	3.75	3.75	3.75	—
Circuit Court					
Full-Time Positions	89	90	90	89	-1.1%
Part-Time Positions	5	5	5	3	-40.0%
FTEs	90.10	91.05	91.05	90.78	-0.3%
State's Attorney					
Full-Time Positions	111	114	114	116	1.8%
Part-Time Positions	8	11	11	12	9.1%
FTEs	126.06	130.60	130.60	134.38	2.9%
County Executive					
Full-Time Positions	1	28	28	30	7.1%
Part-Time Positions	0	5	5	5	—
FTEs	1.00	29.60	29.60	30.60	3.4%
Board of Elections					
Full-Time Positions	28	28	28	28	—
Part-Time Positions	0	0	0	0	—
FTEs	31.35	31.35	31.35	50.98	62.6%
Community Engagement Cluster					
Full-Time Positions	17	17	17	17	—
Part-Time Positions	1	2	2	2	—
FTEs	21.03	21.53	21.53	21.55	0.1%
County Attorney					
Full-Time Positions	71	73	73	72	-1.4%
Part-Time Positions	3	3	3	5	66.7%
FTEs	42.40	43.00	43.00	43.25	0.6%
Ethics Commission					
Full-Time Positions	3	3	3	3	—
Part-Time Positions	0	0	0	0	—
FTEs	3.00	3.00	3.00	3.00	—
Finance					
Full-Time Positions	106	113	113	116	2.7%
Part-Time Positions	2	1	1	0	—
FTEs	84.31	94.31	94.31	95.31	1.1%
General Services					
Full-Time Positions	216	220	220	221	0.5%
Part-Time Positions	6	3	3	3	—
FTEs	152.68	153.58	153.58	159.00	3.5%
Human Resources					
Full-Time Positions	68	68	68	70	2.9%
Part-Time Positions	6	6	6	6	—
FTEs	44.30	46.25	46.25	45.60	-1.4%
Human Rights					
Full-Time Positions	9	8	8	8	—
Part-Time Positions	0	0	0	0	—
FTEs	8.00	8.00	8.00	8.60	7.5%
Intergovernmental Relations					
Full-Time Positions	4	4	4	4	—
Part-Time Positions	1	1	1	1	—
FTEs	5.10	5.10	5.10	5.10	—
Management and Budget					
Full-Time Positions	32	33	33	34	3.0%
Part-Time Positions	0	0	0	0	—
FTEs	27.50	28.00	28.00	29.00	3.6%
Public Information					
Full-Time Positions	60	60	60	60	—
Part-Time Positions	0	0	0	0	—

SCHEDULE D-3

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

	Actual FY13	Budget FY14	Estimated FY14	Recommended FY15	% Chg Bud/Rec
FTEs	42.70	42.30	42.30	42.70	0.9%
Technology Services					
Full-Time Positions	128	128	128	135	5.5%
Part-Time Positions	2	2	2	2	—
FTEs	104.45	109.53	109.53	110.03	0.5%
Total Full-Time Positions	1,030	1,088	1,088	1,105	1.6%
Total Part-Time Positions	54	48	48	48	—
Total FTEs	882.51	938.50	938.50	973.18	3.7%
Public Safety					
Consumer Protection					
Full-Time Positions	17	17	17	17	—
Part-Time Positions	0	1	1	1	—
FTEs	16.00	16.60	16.60	16.60	—
Correction and Rehabilitation					
Full-Time Positions	515	516	516	521	1.0%
Part-Time Positions	2	2	2	2	—
FTEs	511.80	517.80	517.80	521.30	0.7%
Emergency Management and Homeland Security					
Full-Time Positions	8	8	8	8	—
Part-Time Positions	1	1	1	1	—
FTEs	7.60	7.60	7.60	8.60	13.2%
Police					
Full-Time Positions	1,661	1,702	1,702	1,775	4.3%
Part-Time Positions	198	198	198	186	-6.1%
FTEs	1,740.95	1,765.35	1,765.35	1,833.75	3.9%
Sheriff					
Full-Time Positions	170	172	172	173	0.6%
Part-Time Positions	5	5	5	4	-20.0%
FTEs	173.14	175.87	175.87	178.13	1.3%
Total Full-Time Positions	2,371	2,415	2,415	2,494	3.3%
Total Part-Time Positions	206	207	207	194	-6.3%
Total FTEs	2,449.49	2,483.22	2,483.22	2,558.38	3.0%
Transportation					
Transportation					
Full-Time Positions	441	443	443	449	1.4%
Part-Time Positions	8	8	8	8	—
FTEs	223.65	242.06	242.06	243.98	0.8%
Health and Human Services					
Health and Human Services					
Full-Time Positions	763	792	792	806	1.8%
Part-Time Positions	288	288	288	289	0.3%
FTEs	1,117.09	1,150.14	1,150.14	1,159.66	0.8%
Libraries, Culture, and Recreation					
Public Libraries					
Full-Time Positions	172	190	190	201	5.8%
Part-Time Positions	180	196	196	207	5.6%
FTEs	312.96	348.94	348.94	370.66	6.2%
Community Development and Housing					
Economic Development					
Full-Time Positions	34	37	37	37	—
Part-Time Positions	4	4	4	2	-50.0%
FTEs	29.05	31.30	31.30	31.30	—
Housing and Community Affairs					
Full-Time Positions	79	83	83	82	-1.2%
Part-Time Positions	5	2	2	3	50.0%
FTEs	36.90	38.10	38.10	38.60	1.3%
Total Full-Time Positions	113	120	120	119	-0.8%

SCHEDULE D-3

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

	Actual FY13	Budget FY14	Estimated FY14	Recommended FY15	% Chg Bud/Rec
Total Part-Time Positions	9	6	6	5	-16.7%
Total FTEs	65.95	69.40	69.40	69.90	0.7%
Environment					
Environmental Protection					
Full-Time Positions	40	40	40	40	—
Part-Time Positions	1	1	1	1	—
FTEs	11.49	11.49	11.49	11.59	0.9%
Other County Government Functions					
Non-Departmental Accounts					
Full-Time Positions	14	14	14	16	14.3%
Part-Time Positions	0	0	0	0	—
FTEs	1.65	3.88	3.88	4.08	5.2%
Utilities					
Full-Time Positions	0	0	0	0	—
Part-Time Positions	0	0	0	0	—
FTEs	0.00	0.00	0.00	0.00	—
Total Full-Time Positions	14	14	14	16	14.3%
Total Part-Time Positions	0	0	0	0	—
Total FTEs	1.65	3.88	3.88	4.08	5.2%
Total Full-Time Positions	4,944	5,102	5,102	5,230	2.5%
Total Part-Time Positions	746	754	754	752	-0.3%
Total FTEs	5,064.79	5,247.63	5,247.63	5,391.43	2.7%
SPECIAL FUNDS TAX SUPPORTED					
General Government					
Urban Districts					
Full-Time Positions	31	31	31	60	93.5%
Part-Time Positions	1	1	1	1	—
FTEs	55.32	55.02	55.02	58.30	6.0%
Public Safety					
Fire and Rescue Service					
Full-Time Positions	1,252	1,256	1,256	1,271	1.2%
Part-Time Positions	3	3	3	3	—
FTEs	1,252.29	1,258.56	1,258.56	1,275.37	1.3%
Transportation					
Transportation					
Full-Time Positions	0	0	0	0	—
Part-Time Positions	0	0	0	0	—
FTEs	0.00	0.00	0.00	0.00	—
Transit Services					
Full-Time Positions	789	791	791	800	1.1%
Part-Time Positions	0	0	0	0	—
FTEs	799.25	800.95	800.95	810.69	1.2%
Total Full-Time Positions	789	791	791	800	1.1%
Total Part-Time Positions	0	0	0	0	—
Total FTEs	799.25	800.95	800.95	810.69	1.2%
Libraries, Culture, and Recreation					
Recreation					
Full-Time Positions	101	104	104	107	2.9%
Part-Time Positions	1	1	1	1	—
FTEs	373.69	393.73	393.73	405.87	3.1%
Community Development and Housing					
Economic Development Fund					
Full-Time Positions	0	0	0	0	—
Part-Time Positions	0	0	0	0	—
FTEs	1.00	1.00	1.00	1.00	—

SCHEDULE D-3

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

	Actual FY13	Budget FY14	Estimated FY14	Recommended FY15	% Chg Bud/Rec
Total Full-Time Positions	2,173	2,182	2,182	2,238	2.6%
Total Part-Time Positions	5	5	5	5	—
Total FTEs	2,481.55	2,509.26	2,509.26	2,551.23	1.7%
SPECIAL FUNDS NON-TAX SUPPORTED					
General Government					
Circuit Court					
Full-Time Positions	22	22	22	23	4.5%
Part-Time Positions	4	4	4	1	-75.0%
FTEs	26.40	26.45	26.45	23.23	-12.2%
State's Attorney					
Full-Time Positions	3	2	2	2	—
Part-Time Positions	1	1	1	1	—
FTEs	2.44	1.50	1.50	1.22	-18.7%
County Executive					
Full-Time Positions	28	1	1	1	—
Part-Time Positions	5	0	0	0	—
FTEs	27.20	1.00	1.00	1.00	—
Community Engagement Cluster					
Full-Time Positions	1	1	1	1	—
Part-Time Positions	0	0	0	0	—
FTEs	0.77	0.77	0.77	0.75	-2.6%
County Attorney					
Full-Time Positions	0	0	0	0	—
Part-Time Positions	0	0	0	0	—
FTEs	0.00	0.00	0.00	0.00	—
General Services					
Full-Time Positions	0	0	0	0	—
Part-Time Positions	0	0	0	0	—
FTEs	0.00	0.00	0.00	0.00	—
Human Rights					
Full-Time Positions	0	0	0	0	—
Part-Time Positions	0	0	0	0	—
FTEs	0.00	0.00	0.00	0.00	—
Intergovernmental Relations					
Full-Time Positions	0	0	0	0	—
Part-Time Positions	0	0	0	0	—
FTEs	0.00	0.00	0.00	0.00	—
Technology Services					
Full-Time Positions	0	0	0	0	—
Part-Time Positions	0	0	0	0	—
FTEs	0.00	0.00	0.00	0.00	—
Urban Districts					
Full-Time Positions	0	0	0	0	—
Part-Time Positions	0	0	0	0	—
FTEs	0.00	0.00	0.00	0.00	—
Total Full-Time Positions	54	26	26	27	3.8%
Total Part-Time Positions	10	5	5	2	-60.0%
Total FTEs	56.81	29.72	29.72	26.20	-11.8%
Public Safety					
Correction and Rehabilitation					
Full-Time Positions	0	0	0	0	—
Part-Time Positions	0	0	0	0	—
FTEs	0.00	0.00	0.00	0.00	—
Emergency Management and Homeland Security					
Full-Time Positions	3	3	3	4	33.3%
Part-Time Positions	0	0	0	0	—
FTEs	3.00	4.88	4.88	5.70	16.8%
Fire and Rescue Service					
Full-Time Positions	2	23	23	12	-47.8%

SCHEDULE D-3

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

	Actual FY13	Budget FY14	Estimated FY14	Recommended FY15	% Chg Bud/Rec
Part-Time Positions	0	0	0	0	—
FTEs	1.51	23.00	23.00	11.19	-51.3%
Police					
Full-Time Positions	3	2	2	1	-50.0%
Part-Time Positions	0	0	0	0	—
FTEs	3.00	2.00	2.00	1.00	-50.0%
Sheriff					
Full-Time Positions	6	6	6	8	33.3%
Part-Time Positions	0	2	2	0	—
FTEs	4.36	9.61	9.61	5.17	-46.2%
Total Full-Time Positions	14	34	34	25	-26.5%
Total Part-Time Positions	0	2	2	0	—
Total FTEs	11.87	39.49	39.49	23.06	-41.6%
Transportation					
Transportation					
Full-Time Positions	0	0	0	0	—
Part-Time Positions	0	0	0	0	—
FTEs	0.50	0.25	0.25	0.19	-24.0%
Transit Services					
Full-Time Positions	15	15	15	15	—
Part-Time Positions	0	0	0	0	—
FTEs	15.16	15.11	15.11	14.93	-1.2%
Total Full-Time Positions	15	15	15	15	—
Total Part-Time Positions	0	0	0	0	—
Total FTEs	15.66	15.36	15.36	15.12	-1.6%
Health and Human Services					
Health and Human Services					
Full-Time Positions	558	534	534	544	1.9%
Part-Time Positions	44	43	43	40	-7.0%
FTEs	441.51	418.62	418.62	427.21	2.1%
Libraries, Culture, and Recreation					
Public Libraries					
Full-Time Positions	0	0	0	0	—
Part-Time Positions	1	0	0	0	—
FTEs	1.00	1.00	1.00	1.00	—
Recreation					
Full-Time Positions	0	0	0	0	—
Part-Time Positions	0	0	0	0	—
FTEs	1.50	3.90	3.90	3.14	-19.5%
Total Full-Time Positions	0	0	0	0	—
Total Part-Time Positions	1	0	0	0	—
Total FTEs	2.50	4.90	4.90	4.14	-15.5%
Community Development and Housing					
Economic Development					
Full-Time Positions	0	0	0	0	—
Part-Time Positions	0	0	0	0	—
FTEs	0.00	0.00	0.00	0.00	—
Housing and Community Affairs					
Full-Time Positions	0	0	0	0	—
Part-Time Positions	0	0	0	0	—
FTEs	28.60	35.30	35.30	38.70	9.6%
Total Full-Time Positions	0	0	0	0	—
Total Part-Time Positions	0	0	0	0	—
Total FTEs	28.60	35.30	35.30	38.70	9.6%
Environment					
Environmental Protection					
Full-Time Positions	42	42	42	45	7.1%

SCHEDULE D-3

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

	Actual FY13	Budget FY14	Estimated FY14	Recommended FY15	% Chg Bud/Rec
Part-Time Positions	1	1	1	1	—
FTEs	79.10	81.39	81.39	81.29	-0.1%
Other County Government Functions					
Cable Television					
Full-Time Positions	16	16	16	16	—
Part-Time Positions	0	0	0	0	—
FTEs	29.50	30.50	30.50	30.50	—
Liquor Control					
Full-Time Positions	0	0	0	0	—
Part-Time Positions	0	0	0	0	—
FTEs	0.00	0.00	0.00	0.00	—
Non-Departmental Accounts					
Full-Time Positions	0	0	0	0	—
Part-Time Positions	0	0	0	0	—
FTEs	0.00	0.00	0.00	0.00	—
Utilities					
Full-Time Positions	0	0	0	0	—
Part-Time Positions	0	0	0	0	—
FTEs	0.00	0.00	0.00	0.00	—
Total Full-Time Positions	16	16	16	16	—
Total Part-Time Positions	0	0	0	0	—
Total FTEs	29.50	30.50	30.50	30.50	—
Total Full-Time Positions	699	667	667	672	0.7%
Total Part-Time Positions	56	51	51	43	-15.7%
Total FTEs	665.55	655.28	655.28	646.22	-1.4%
ENTERPRISE FUNDS NON-TAX SUPPORTED					
Transportation					
Transportation					
Full-Time Positions	0	0	0	0	—
Part-Time Positions	0	0	0	0	—
FTEs	33.54	30.83	30.83	30.83	—
Parking District Services					
Full-Time Positions	52	52	52	52	—
Part-Time Positions	0	0	0	0	—
FTEs	48.79	48.59	48.59	49.89	2.7%
Total Full-Time Positions	52	52	52	52	—
Total Part-Time Positions	0	0	0	0	—
Total FTEs	82.33	79.42	79.42	80.72	1.6%
Libraries, Culture, and Recreation					
Community Use of Public Facilities					
Full-Time Positions	26	26	26	26	—
Part-Time Positions	1	1	1	1	—
FTEs	26.80	26.74	26.74	26.74	—
Community Development and Housing					
Permitting Services					
Full-Time Positions	192	195	195	201	3.1%
Part-Time Positions	1	1	1	1	—
FTEs	197.60	200.50	200.50	206.50	3.0%
Environment					
Solid Waste Services					
Full-Time Positions	79	79	79	79	—
Part-Time Positions	0	0	0	1	—
FTEs	103.39	102.21	102.21	103.01	0.8%
Other County Government Functions					
Liquor Control					
Full-Time Positions	246	254	254	255	0.4%

SCHEDULE D-3

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

	Actual FY13	Budget FY14	Estimated FY14	Recommended FY15	% Chg Bud/Rec
Part-Time Positions	55	63	63	155	146.0%
FTEs	324.02	338.82	338.82	336.82	-0.6%
Total Full-Time Positions	595	606	606	613	1.2%
Total Part-Time Positions	57	65	65	158	143.1%
Total FTEs	734.14	747.69	747.69	753.79	0.8%
INTERNAL SERVICE FUNDS NON-TAX SUPPORTED					
Finance					
Full-Time Positions	10	10	10	10	—
Part-Time Positions	0	0	0	0	—
FTEs	29.37	30.37	30.37	30.37	—
General Services					
Full-Time Positions	30	29	29	30	3.4%
Part-Time Positions	1	1	1	1	—
FTEs	30.90	29.50	29.50	30.75	4.2%
Fleet Management Services					
Full-Time Positions	201	201	201	201	—
Part-Time Positions	0	0	0	0	—
FTEs	205.10	205.30	205.30	204.10	-0.6%
Human Resources					
Full-Time Positions	0	0	0	0	—
Part-Time Positions	0	0	0	0	—
FTEs	16.15	20.25	20.25	20.85	3.0%
Total Full-Time Positions	241	240	240	241	0.4%
Total Part-Time Positions	1	1	1	1	—
Total FTEs	281.52	285.42	285.42	286.07	0.2%
Total Full-Time Positions	8,652	8,797	8,797	8,994	2.2%
Total Part-Time Positions	865	876	876	959	9.5%
Total FTEs	9,227.55	9,445.28	9,445.28	9,628.74	1.9%
MONTGOMERY COUNTY PUBLIC SCHOOLS					
CURRENT FUND TAX SUPPORTED					
Montgomery County Public Schools					
Full-Time Positions	0	0	0	0	—
Part-Time Positions	0	0	0	0	—
FTEs	582.95	20,032.00	20,032.00	20,391.94	1.8%
SPECIAL FUNDS NON-TAX SUPPORTED					
Montgomery County Public Schools					
Full-Time Positions	0	0	0	0	—
Part-Time Positions	0	0	0	0	—
FTEs	7.00	590.30	590.30	564.90	-4.3%
ENTERPRISE FUNDS NON-TAX SUPPORTED					
Montgomery County Public Schools					
Full-Time Positions	0	0	0	0	—
Part-Time Positions	0	0	0	0	—
FTEs	20,251.80	619.55	619.55	623.05	0.6%
Total Full-Time Positions	0	0	0	0	—
Total Part-Time Positions	0	0	0	0	—
Total FTEs	20,841.75	21,241.85	21,241.85	21,579.89	1.6%
MONTGOMERY COLLEGE					
CURRENT FUND TAX SUPPORTED					
Montgomery College					
Full-Time Positions	0	0	0	0	—

SCHEDULE D-3

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

	Actual FY13	Budget FY14	Estimated FY14	Recommended FY15	% Chg Bud/Rec
Part-Time Positions	0	0	0	0	—
FTEs	0.00	1,715.10	1,715.10	1,789.60	4.3%
SPECIAL FUNDS TAX SUPPORTED					
Montgomery College					
Full-Time Positions	0	0	0	0	—
Part-Time Positions	0	0	0	0	—
FTEs	61.00	0.00	0.00	0.00	—
SPECIAL FUNDS NON-TAX SUPPORTED					
Montgomery College					
Full-Time Positions	0	0	0	0	—
Part-Time Positions	0	0	0	0	—
FTEs	0.00	0.00	0.00	0.00	—
ENTERPRISE FUNDS NON-TAX SUPPORTED					
Montgomery College					
Full-Time Positions	0	0	0	0	—
Part-Time Positions	0	0	0	0	—
FTEs	1,796.10	147.00	147.00	155.50	5.8%
Total Full-Time Positions	0	0	0	0	—
Total Part-Time Positions	0	0	0	0	—
Total FTEs	1,857.10	1,862.10	1,862.10	1,945.10	4.5%
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	—
FTEs	33.55	809.38	809.38	836.45	3.3%
SPECIAL FUNDS NON-TAX SUPPORTED					
M-NCPPC					
Full-Time Positions	0	0	0	0	—
Part-Time Positions	0	0	0	0	—
FTEs	118.90	0.00	0.00	0.00	—
ENTERPRISE FUNDS NON-TAX SUPPORTED					
M-NCPPC					
Full-Time Positions	0	0	0	0	—
Part-Time Positions	0	0	0	0	—
FTEs	799.00	149.17	149.17	142.15	-4.7%
Total Full-Time Positions	0	0	0	0	—
Total Part-Time Positions	0	0	0	0	—
Total FTEs	951.45	958.55	958.55	978.60	2.1%
SUMMARY					
Total Full-Time Positions	8,652	8,797	8,797	8,994	2.2%
Total Part-Time Positions	865	876	876	959	9.5%
Total FTEs	32,877.85	33,507.78	33,507.78	34,132.33	1.9%