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# Workforce Schedules

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

## SCHEDULE D-1, WORKFORCE DETAILED BY TYPE

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

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

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# Schedule D-1

## Workforce Detailed By Type

	ACTUAL FY18	BUDGET FY19	EST FY19	APPR FY20	%CHG BUD/APPR
<b>TAX SUPPORTED</b>					
<b>Montgomery County Government General Fund</b>					
Full-Time Positions	5,536	5,582	5,582	5,634	0.9%
Part-Time Positions	781	790	790	787	-0.4%
FTEs	5,718.46	5,762.24	5,762.24	5,823.37	1.1%
<b>Montgomery County Government Special Funds</b>					
Full-Time Positions	2,324	2,335	2,335	2,391	2.4%
Part-Time Positions	12	12	12	12	----
FTEs	2,666.01	2,678.36	2,678.36	2,756.30	2.9%
<b>Montgomery County Public Schools Current Fund</b>					
Full-Time Positions	0	0	0	0	----
Part-Time Positions	0	0	0	0	----
FTEs	21,090.64	21,254.35	21,254.35	21,649.85	1.9%
<b>Montgomery College Current Fund</b>					
Full-Time Positions	0	0	0	0	----
Part-Time Positions	0	0	0	0	----
FTEs	1,802.10	1,810.10	1,810.10	1,803.35	-0.4%
<b>Montgomery College Special Funds</b>					
Full-Time Positions	0	0	0	0	----
Part-Time Positions	0	0	0	0	----
FTEs	0.00	0.00	0.00	0.00	----
<b>M-NCPPC Special Funds</b>					
Full-Time Positions	0	0	0	0	----
Part-Time Positions	0	0	0	0	----
FTEs	914.89	923.11	923.11	941.76	2.0%
Total Full-Time Positions	7,860	7,917	7,917	8,025	1.4%
Total Part-Time Positions	793	802	802	799	-0.4%
Total FTEs	32,192.10	32,428.16	32,428.16	32,974.63	1.7%
<b>NON-TAX SUPPORTED</b>					
<b>Montgomery County Government Enterprise Funds</b>					
Full-Time Positions	702	706	706	704	-0.3%
Part-Time Positions	148	153	153	143	-6.5%
FTEs	896.72	902.82	902.82	890.77	-1.3%
<b>Montgomery County Government Internal Service Funds</b>					
Full-Time Positions	244	246	246	253	2.8%
Part-Time Positions	1	1	1	0	-100.0%
FTEs	294.54	297.29	297.29	301.19	1.3%
<b>Montgomery County Government Special Funds</b>					
Full-Time Positions	685	680	680	685	0.7%
Part-Time Positions	38	31	31	33	6.5%
FTEs	659.90	659.80	659.80	661.59	0.3%
<b>Montgomery County Public Schools Enterprise Funds</b>					
Full-Time Positions	0	0	0	0	----
Part-Time Positions	0	0	0	0	----
FTEs	635.32	640.32	640.32	646.32	0.9%
<b>Montgomery County Public Schools Special Funds</b>					

## Workforce Detailed By Type

	ACTUAL FY18	BUDGET FY19	EST FY19	APPR FY20	%CHG BUD/APPR
Full-Time Positions	0	0	0	0	----
Part-Time Positions	0	0	0	0	----
FTEs	558.37	557.59	557.59	570.94	2.4%
<b>Montgomery College Enterprise Funds</b>					
Full-Time Positions	0	0	0	0	----
Part-Time Positions	0	0	0	0	----
FTEs	115.50	115.50	115.50	107.50	-6.9%
<b>Montgomery College Special Funds</b>					
Full-Time Positions	0	0	0	0	----
Part-Time Positions	0	0	0	0	----
FTEs	0.00	0.00	0.00	0.00	----
<b>M-NCPPC Enterprise Funds</b>					
Full-Time Positions	0	0	0	0	----
Part-Time Positions	0	0	0	0	----
FTEs	165.75	166.55	166.55	160.65	-3.5%
<b>M-NCPPC Special Funds</b>					
Full-Time Positions	0	0	0	0	----
Part-Time Positions	0	0	0	0	----
FTEs	0.00	0.00	0.00	0.00	----
Total Full-Time Positions	1,631	1,632	1,632	1,642	0.6%
Total Part-Time Positions	187	185	185	176	-4.9%
Total FTEs	3,326.10	3,339.87	3,339.87	3,338.96	----
<b>SUMMARY</b>					
Total Full-Time Positions	9,491	9,549	9,549	9,667	1.2%
Total Part-Time Positions	980	987	987	975	-1.2%
Total FTEs	35,518.20	35,768.03	35,768.03	36,313.59	1.5%



# Schedule D-2

## Workforce Detailed By Agency, Government Function and Department

	ACTUAL FY18	BUDGET FY19	EST FY19	APPR FY20	%CHG BUD/APPR
Montgomery County Government					
General Government					
Board of Appeals					
Full-Time Positions	3	3	3	3	----
Part-Time Positions	0	0	0	0	----
FTEs	3.50	3.50	3.50	3.50	----
Board of Elections					
Full-Time Positions	28	28	28	29	3.6%
Part-Time Positions	3	3	3	2	-33.3%
FTEs	56.18	56.18	56.18	56.35	0.3%
Circuit Court					
Full-Time Positions	114	115	115	117	1.7%
Part-Time Positions	4	4	4	5	25.0%
FTEs	116.00	117.00	117.00	119.50	2.1%
Community Engagement Cluster					
Full-Time Positions	18	19	19	27	42.1%
Part-Time Positions	6	9	9	10	11.1%
FTEs	23.50	23.50	23.50	32.00	36.2%
County Attorney					
Full-Time Positions	76	76	76	76	----
Part-Time Positions	2	2	2	2	----
FTEs	44.75	43.50	43.50	43.20	-0.7%
County Council					
Full-Time Positions	88	88	88	92	4.5%
Part-Time Positions	5	5	5	4	-20.0%
FTEs	83.10	83.28	83.28	85.18	2.3%
County Executive					
Full-Time Positions	37	36	36	34	-5.6%
Part-Time Positions	5	5	5	6	20.0%
FTEs	36.50	35.50	35.50	34.50	-2.8%
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	132	132	132	135	2.3%
Part-Time Positions	0	0	0	0	----
FTEs	125.02	126.77	126.77	130.79	3.2%
Fleet Management Services					
Full-Time Positions	200	202	202	208	3.0%
Part-Time Positions	0	0	0	0	----
FTEs	204.10	206.10	206.10	211.10	2.4%
General Services					
Full-Time Positions	231	231	231	232	0.4%
Part-Time Positions	2	2	2	1	-50.0%

## Workforce Detailed By Agency, Government Function and Department

	ACTUAL FY18	BUDGET FY19	EST FY19	APPR FY20	%CHG BUD/APPR
FTEs	171.00	169.80	169.80	169.30	-0.3%
Human Resources					
Full-Time Positions	68	69	69	68	-1.4%
Part-Time Positions	3	3	3	2	-33.3%
FTEs	69.90	70.90	70.90	68.65	-3.2%
Human Rights					
Full-Time Positions	8	8	8	8	----
Part-Time Positions	0	0	0	0	----
FTEs	8.60	8.60	8.60	8.60	----
Inspector General					
Full-Time Positions	6	6	6	6	----
Part-Time Positions	0	0	0	0	----
FTEs	7.00	7.00	7.00	7.00	----
Intergovernmental Relations					
Full-Time Positions	4	5	5	5	----
Part-Time Positions	1	0	0	0	----
FTEs	5.10	5.30	5.30	5.30	----
Legislative Oversight					
Full-Time Positions	11	12	12	12	----
Part-Time Positions	0	0	0	0	----
FTEs	11.00	11.67	11.67	11.67	----
Management and Budget					
Full-Time Positions	32	33	33	33	----
Part-Time Positions	1	1	1	1	----
FTEs	32.25	33.25	33.25	33.25	----
Merit System Protection Board					
Full-Time Positions	0	0	0	0	----
Part-Time Positions	2	2	2	2	----
FTEs	1.50	1.50	1.50	1.50	----
Procurement					
Full-Time Positions	35	35	35	35	----
Part-Time Positions	2	2	2	2	----
FTEs	34.90	34.90	34.90	34.90	----
Public Information					
Full-Time Positions	63	68	68	70	2.9%
Part-Time Positions	0	1	1	1	----
FTEs	44.90	50.50	50.50	52.60	4.2%
State's Attorney					
Full-Time Positions	140	146	146	147	0.7%
Part-Time Positions	11	11	11	11	----
FTEs	147.35	153.35	153.35	153.85	0.3%
Technology Services					
Full-Time Positions	176	174	174	174	----
Part-Time Positions	2	2	2	2	----
FTEs	168.40	165.75	165.75	167.25	0.9%
Urban Districts					
Full-Time Positions	60	60	60	60	----
Part-Time Positions	1	1	1	1	----
FTEs	58.60	58.60	58.60	58.60	----
Zoning and Administrative Hearings					
Full-Time Positions	4	4	4	4	----

## Workforce Detailed By Agency, Government Function and Department

	ACTUAL FY18	BUDGET FY19	EST FY19	APPR FY20	%CHG BUD/APPR
Part-Time Positions	0	0	0	0	----
FTEs	4.00	4.00	4.00	4.00	----
Total Full-Time Positions	1,537	1,553	1,553	1,578	1.6%
Total Part-Time Positions	50	53	53	52	-1.9%
Total FTEs	1,460.15	1,473.45	1,473.45	1,495.59	1.5%
<b>Public Safety</b>					
Consumer Protection					
Full-Time Positions	17	17	17	17	----
Part-Time Positions	1	1	1	1	----
FTEs	16.60	16.60	16.60	16.60	----
Correction and Rehabilitation					
Full-Time Positions	538	538	538	533	-0.9%
Part-Time Positions	0	0	0	0	----
FTEs	537.82	537.82	537.82	535.57	-0.4%
Emergency Management and Homeland Security					
Full-Time Positions	14	14	14	15	7.1%
Part-Time Positions	1	1	1	1	----
FTEs	15.30	15.30	15.30	16.30	6.5%
Fire and Rescue Service					
Full-Time Positions	1,285	1,297	1,297	1,317	1.5%
Part-Time Positions	1	0	0	0	----
FTEs	1,286.76	1,298.26	1,298.26	1,318.26	1.5%
Police					
Full-Time Positions	1,888	1,892	1,892	1,905	0.7%
Part-Time Positions	195	197	197	199	1.0%
FTEs	1,950.30	1,957.95	1,957.95	1,972.26	0.7%
Sheriff					
Full-Time Positions	187	187	187	190	1.6%
Part-Time Positions	5	5	5	5	----
FTEs	189.80	189.80	189.80	192.80	1.6%
Total Full-Time Positions	3,929	3,945	3,945	3,977	0.8%
Total Part-Time Positions	203	204	204	206	1.0%
Total FTEs	3,996.58	4,015.73	4,015.73	4,051.79	0.9%
<b>Transportation</b>					
Parking District Services					
Full-Time Positions	53	53	53	53	----
Part-Time Positions	0	0	0	0	----
FTEs	48.53	48.53	48.53	48.53	----
Transit Services					
Full-Time Positions	857	859	859	886	3.1%
Part-Time Positions	0	0	0	0	----
FTEs	874.37	876.37	876.37	908.87	3.7%
Transportation					
Full-Time Positions	457	457	457	458	0.2%
Part-Time Positions	8	8	8	8	----
FTEs	283.30	283.30	283.30	286.80	1.2%
Total Full-Time Positions	1,367	1,369	1,369	1,397	2.0%

## Workforce Detailed By Agency, Government Function and Department

	ACTUAL FY18	BUDGET FY19	EST FY19	APPR FY20	%CHG BUD/APPR
Total Part-Time Positions	8	8	8	8	----
Total FTEs	1,206.20	1,208.20	1,208.20	1,244.20	3.0%
<b>Health and Human Services</b>					
Health and Human Services					
Full-Time Positions	1,409	1,433	1,433	1,445	0.8%
Part-Time Positions	345	342	342	342	----
FTEs	1,648.71	1,670.36	1,670.36	1,683.09	0.8%
<b>Libraries, Culture, and Recreation</b>					
Community Use of Public Facilities					
Full-Time Positions	29	30	30	30	----
Part-Time Positions	1	1	1	1	----
FTEs	30.07	31.07	31.07	31.27	0.6%
Public Libraries					
Full-Time Positions	222	222	222	232	4.5%
Part-Time Positions	212	213	213	210	-1.4%
FTEs	395.26	395.51	395.51	404.01	2.1%
Recreation					
Full-Time Positions	139	141	141	148	5.0%
Part-Time Positions	10	11	11	11	----
FTEs	464.79	466.94	466.94	490.38	5.0%
Total Full-Time Positions	390	393	393	410	4.3%
Total Part-Time Positions	223	225	225	222	-1.3%
Total FTEs	890.12	893.52	893.52	925.66	3.6%
<b>Community Development and Housing</b>					
Agriculture					
Full-Time Positions	8	8	8	8	----
Part-Time Positions	1	1	1	1	----
FTEs	4.15	4.15	4.15	4.15	----
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	101	102	102	106	3.9%
Part-Time Positions	3	2	2	1	-50.0%
FTEs	96.95	97.45	97.45	100.70	3.3%
Permitting Services					
Full-Time Positions	236	236	236	239	1.3%
Part-Time Positions	2	2	2	2	----
FTEs	243.75	243.75	243.75	246.00	0.9%
Total Full-Time Positions	345	346	346	353	2.0%
Total Part-Time Positions	6	5	5	4	-20.0%
Total FTEs	345.85	346.35	346.35	351.85	1.6%
<b>Environment</b>					
Environmental Protection					



## Workforce Detailed By Agency, Government Function and Department

	ACTUAL FY18	BUDGET FY19	EST FY19	APPR FY20	%CHG BUD/APPR
Full-Time Positions	99	91	91	92	1.1%
Part-Time Positions	0	0	0	1	----
FTEs	107.97	107.97	107.97	109.87	1.8%
Solid Waste Services					
Full-Time Positions	79	80	80	80	----
Part-Time Positions	2	2	2	2	----
FTEs	105.14	106.24	106.24	106.24	----
Total Full-Time Positions	178	171	171	172	0.6%
Total Part-Time Positions	2	2	2	3	50.0%
Total FTEs	213.11	214.21	214.21	216.11	0.9%

### Other County Government Functions

#### Cable Television Communications Plan

Full-Time Positions	14	14	14	13	-7.1%
Part-Time Positions	0	0	0	0	----
FTEs	32.50	31.85	31.85	30.85	-3.1%

#### Liquor Control

Full-Time Positions	305	307	307	302	-1.6%
Part-Time Positions	143	148	148	138	-6.8%
FTEs	438.20	442.20	442.20	427.70	-3.3%

#### Non-Departmental Accounts

Full-Time Positions	17	18	18	20	11.1%
Part-Time Positions	0	0	0	0	----
FTEs	4.21	4.64	4.64	6.38	37.5%

#### 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	336	339	339	335	-1.2%
Total Part-Time Positions	143	148	148	138	-6.8%
Total FTEs	474.91	478.69	478.69	464.93	-2.9%
Total Full-Time Positions	9,491	9,549	9,549	9,667	1.2%
Total Part-Time Positions	980	987	987	975	-1.2%
Total FTEs	10,235.63	10,300.51	10,300.51	10,433.22	1.3%

#### Montgomery County Public Schools

##### Montgomery County Public Schools

Full-Time Positions	0	0	0	0	----
Part-Time Positions	0	0	0	0	----
FTEs	22,284.33	22,452.26	22,452.26	22,867.11	1.8%

#### Montgomery College

##### Montgomery College

Full-Time Positions	0	0	0	0	----
Part-Time Positions	0	0	0	0	----
FTEs	1,917.60	1,925.60	1,925.60	1,910.85	-0.8%

#### M-NCPPC

##### Maryland-National Capital Park and Planning Commission

Full-Time Positions	0	0	0	0	----
Part-Time Positions	0	0	0	0	----
FTEs	1,080.64	1,089.66	1,089.66	1,102.41	1.2%

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

	<b>ACTUAL FY18</b>	<b>BUDGET FY19</b>	<b>EST FY19</b>	<b>APPR FY20</b>	<b>%CHG BUD/APPR</b>
<b>SUMMARY</b>					
Total Full-Time Positions	9,491	9,549	9,549	9,667	1.2%
Total Part-Time Positions	980	987	987	975	-1.2%
Total FTEs	35,518.20	35,768.03	35,768.03	36,313.59	1.5%



# Schedule D-3

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

	ACTUAL FY18	BUDGET FY19	EST FY19	APPR FY20	%CHG BUD/APPR
Montgomery County Government					
GENERAL FUND TAX SUPPORTED					
General Government					
Board of Appeals					
Full-Time Positions	3	3	3	3	----
Part-Time Positions	0	0	0	0	----
FTEs	3.50	3.50	3.50	3.50	----
Board of Elections					
Full-Time Positions	28	28	28	29	3.6%
Part-Time Positions	3	3	3	2	-33.3%
FTEs	56.18	56.18	56.18	56.35	0.3%
Circuit Court					
Full-Time Positions	91	92	92	94	2.2%
Part-Time Positions	3	3	3	4	33.3%
FTEs	92.70	93.70	93.70	97.43	4.0%
Community Engagement Cluster					
Full-Time Positions	17	18	18	26	44.4%
Part-Time Positions	6	9	9	10	11.1%
FTEs	22.85	22.85	22.85	31.35	37.2%
County Attorney					
Full-Time Positions	76	76	76	76	----
Part-Time Positions	2	2	2	2	----
FTEs	44.75	43.50	43.50	43.20	-0.7%
County Council					
Full-Time Positions	88	88	88	92	4.5%
Part-Time Positions	5	5	5	4	-20.0%
FTEs	83.10	83.28	83.28	85.18	2.3%
County Executive					
Full-Time Positions	36	36	36	34	-5.6%
Part-Time Positions	5	5	5	6	20.0%
FTEs	35.50	35.50	35.50	34.50	-2.8%
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	121	121	121	124	2.5%
Part-Time Positions	0	0	0	0	----
FTEs	93.90	94.90	94.90	98.92	4.2%
General Services					
Full-Time Positions	198	198	198	198	----
Part-Time Positions	1	1	1	1	----
FTEs	136.93	135.73	135.73	134.73	-0.7%
Human Resources					
Full-Time Positions	68	69	69	68	-1.4%
Part-Time Positions	3	3	3	2	-33.3%
FTEs	44.65	45.65	45.65	45.00	-1.4%
Human Rights					
Full-Time Positions	8	8	8	8	----
Part-Time Positions	0	0	0	0	----

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

	ACTUAL FY18	BUDGET FY19	EST FY19	APPR FY20	%CHG BUD/APPR
FTEs	8.60	8.60	8.60	8.60	----
Inspector General					
Full-Time Positions	6	6	6	6	----
Part-Time Positions	0	0	0	0	----
FTEs	7.00	7.00	7.00	7.00	----
Intergovernmental Relations					
Full-Time Positions	4	5	5	5	----
Part-Time Positions	1	0	0	0	----
FTEs	5.10	5.30	5.30	5.30	----
Legislative Oversight					
Full-Time Positions	11	12	12	12	----
Part-Time Positions	0	0	0	0	----
FTEs	11.00	11.67	11.67	11.67	----
Management and Budget					
Full-Time Positions	32	33	33	33	----
Part-Time Positions	1	1	1	1	----
FTEs	32.25	33.25	33.25	33.25	----
Merit System Protection Board					
Full-Time Positions	0	0	0	0	----
Part-Time Positions	2	2	2	2	----
FTEs	1.50	1.50	1.50	1.50	----
Procurement					
Full-Time Positions	35	35	35	35	----
Part-Time Positions	2	2	2	2	----
FTEs	34.90	34.90	34.90	34.90	----
Public Information					
Full-Time Positions	63	68	68	70	2.9%
Part-Time Positions	0	1	1	1	----
FTEs	44.90	50.50	50.50	52.60	4.2%
State's Attorney					
Full-Time Positions	138	142	142	143	0.7%
Part-Time Positions	10	10	10	10	----
FTEs	146.37	150.25	150.25	150.98	0.5%
Technology Services					
Full-Time Positions	176	174	174	174	----
Part-Time Positions	2	2	2	2	----
FTEs	168.40	165.75	165.75	167.25	0.9%
Zoning and Administrative Hearings					
Full-Time Positions	4	4	4	4	----
Part-Time Positions	0	0	0	0	----
FTEs	4.00	4.00	4.00	4.00	----
<b>Total Full-Time Positions</b>	<b>1,206</b>	<b>1,219</b>	<b>1,219</b>	<b>1,237</b>	<b>1.5%</b>
<b>Total Part-Time Positions</b>	<b>46</b>	<b>49</b>	<b>49</b>	<b>49</b>	<b>----</b>
<b>Total FTEs</b>	<b>1,081.08</b>	<b>1,090.51</b>	<b>1,090.51</b>	<b>1,110.21</b>	<b>1.8%</b>
Public Safety					
Consumer Protection					
Full-Time Positions	17	17	17	17	----
Part-Time Positions	1	1	1	1	----
FTEs	16.60	16.60	16.60	16.60	----
Correction and Rehabilitation					
Full-Time Positions	538	538	538	533	-0.9%
Part-Time Positions	0	0	0	0	----
FTEs	537.82	537.82	537.82	535.57	-0.4%
Emergency Management and Homeland Security					
Full-Time Positions	8	8	8	9	12.5%
Part-Time Positions	1	1	1	1	----
FTEs	8.60	8.60	8.60	8.82	2.6%

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

	ACTUAL FY18	BUDGET FY19	EST FY19	APPR FY20	%CHG BUD/APPR
<b>Police</b>					
Full-Time Positions	1,887	1,891	1,891	1,904	0.7%
Part-Time Positions	195	197	197	199	1.0%
FTEs	1,949.30	1,956.95	1,956.95	1,971.26	0.7%
<b>Sheriff</b>					
Full-Time Positions	179	179	179	182	1.7%
Part-Time Positions	5	5	5	5	----
FTEs	184.88	184.93	184.93	187.89	1.6%
<b>Total Full-Time Positions</b>	<b>2,629</b>	<b>2,633</b>	<b>2,633</b>	<b>2,645</b>	<b>0.5%</b>
<b>Total Part-Time Positions</b>	<b>202</b>	<b>204</b>	<b>204</b>	<b>206</b>	<b>1.0%</b>
<b>Total FTEs</b>	<b>2,697.20</b>	<b>2,704.90</b>	<b>2,704.90</b>	<b>2,720.14</b>	<b>0.6%</b>
<b>Transportation</b>					
Transportation					
Full-Time Positions	457	457	457	457	----
Part-Time Positions	8	8	8	8	----
FTEs	252.27	252.27	252.27	255.02	1.1%
<b>Total Full-Time Positions</b>	<b>457</b>	<b>457</b>	<b>457</b>	<b>457</b>	<b>----</b>
<b>Total Part-Time Positions</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>----</b>
<b>Total FTEs</b>	<b>252.27</b>	<b>252.27</b>	<b>252.27</b>	<b>255.02</b>	<b>1.1%</b>
<b>Health and Human Services</b>					
Health and Human Services					
Full-Time Positions	852	879	879	885	0.7%
Part-Time Positions	309	313	313	312	-0.3%
FTEs	1,211.74	1,237.71	1,237.71	1,247.31	0.8%
<b>Libraries, Culture, and Recreation</b>					
Public Libraries					
Full-Time Positions	220	220	220	230	4.5%
Part-Time Positions	212	213	213	210	-1.4%
FTEs	392.06	392.31	392.31	400.81	2.2%
<b>Total Full-Time Positions</b>	<b>220</b>	<b>220</b>	<b>220</b>	<b>230</b>	<b>4.5%</b>
<b>Total Part-Time Positions</b>	<b>212</b>	<b>213</b>	<b>213</b>	<b>210</b>	<b>-1.4%</b>
<b>Total FTEs</b>	<b>392.06</b>	<b>392.31</b>	<b>392.31</b>	<b>400.81</b>	<b>2.2%</b>
<b>Community Development and Housing</b>					
Agriculture					
Full-Time Positions	8	8	8	8	----
Part-Time Positions	1	1	1	1	----
FTEs	4.15	4.15	4.15	4.15	----
Housing and Community Affairs					
Full-Time Positions	101	102	102	106	3.9%
Part-Time Positions	3	2	2	1	-50.0%
FTEs	59.25	59.25	59.25	62.65	5.7%
<b>Total Full-Time Positions</b>	<b>109</b>	<b>110</b>	<b>110</b>	<b>114</b>	<b>3.6%</b>
<b>Total Part-Time Positions</b>	<b>4</b>	<b>3</b>	<b>3</b>	<b>2</b>	<b>-33.3%</b>
<b>Total FTEs</b>	<b>63.40</b>	<b>63.40</b>	<b>63.40</b>	<b>66.80</b>	<b>5.4%</b>
<b>Environment</b>					
Environmental Protection					
Full-Time Positions	46	46	46	46	----
Part-Time Positions	0	0	0	0	----
FTEs	16.50	16.50	16.50	16.70	1.2%
<b>Total Full-Time Positions</b>	<b>46</b>	<b>46</b>	<b>46</b>	<b>46</b>	<b>----</b>
<b>Total Part-Time Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>----</b>
<b>Total FTEs</b>	<b>16.50</b>	<b>16.50</b>	<b>16.50</b>	<b>16.70</b>	<b>1.2%</b>
<b>Other County Government Functions</b>					
Non-Departmental Accounts					

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

	ACTUAL FY18	BUDGET FY19	EST FY19	APPR FY20	%CHG BUD/APPR
Full-Time Positions	17	18	18	20	11.1%
Part-Time Positions	0	0	0	0	----
FTEs	4.21	4.64	4.64	6.38	37.5%
Utilities					
Full-Time Positions	0	0	0	0	----
Part-Time Positions	0	0	0	0	----
FTEs	0.00	0.00	0.00	0.00	----
<b>Total Full-Time Positions</b>	<b>17</b>	<b>18</b>	<b>18</b>	<b>20</b>	<b>11.1%</b>
<b>Total Part-Time Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>----</b>
<b>Total FTEs</b>	<b>4.21</b>	<b>4.64</b>	<b>4.64</b>	<b>6.38</b>	<b>37.5%</b>
Total Full-Time Positions	5,536	5,582	5,582	5,634	0.9%
Total Part-Time Positions	781	790	790	787	-0.4%
Total FTEs	5,718.46	5,762.24	5,762.24	5,823.37	1.1%

### SPECIAL FUNDS TAX SUPPORTED

#### General Government

Urban Districts					
Full-Time Positions	60	60	60	60	----
Part-Time Positions	1	1	1	1	----
FTEs	58.60	58.60	58.60	58.60	----
<b>Total Full-Time Positions</b>	<b>60</b>	<b>60</b>	<b>60</b>	<b>60</b>	<b>----</b>
<b>Total Part-Time Positions</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>----</b>
<b>Total FTEs</b>	<b>58.60</b>	<b>58.60</b>	<b>58.60</b>	<b>58.60</b>	<b>----</b>

#### Public Safety

Fire and Rescue Service					
Full-Time Positions	1,285	1,290	1,290	1,312	1.7%
Part-Time Positions	1	0	0	0	----
FTEs	1,286.76	1,291.26	1,291.26	1,313.26	1.7%
<b>Total Full-Time Positions</b>	<b>1,285</b>	<b>1,290</b>	<b>1,290</b>	<b>1,312</b>	<b>1.7%</b>
<b>Total Part-Time Positions</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>----</b>
<b>Total FTEs</b>	<b>1,286.76</b>	<b>1,291.26</b>	<b>1,291.26</b>	<b>1,313.26</b>	<b>1.7%</b>

#### Transportation

Transit Services					
Full-Time Positions	840	844	844	871	3.2%
Part-Time Positions	0	0	0	0	----
FTEs	857.98	863.27	863.27	895.77	3.8%
Transportation					
Full-Time Positions	0	0	0	0	----
Part-Time Positions	0	0	0	0	----
FTEs	0.00	0.00	0.00	0.00	----
<b>Total Full-Time Positions</b>	<b>840</b>	<b>844</b>	<b>844</b>	<b>871</b>	<b>3.2%</b>
<b>Total Part-Time Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>----</b>
<b>Total FTEs</b>	<b>857.98</b>	<b>863.27</b>	<b>863.27</b>	<b>895.77</b>	<b>3.8%</b>

#### Libraries, Culture, and Recreation

Recreation					
Full-Time Positions	139	141	141	148	5.0%
Part-Time Positions	10	11	11	11	----
FTEs	461.67	464.23	464.23	487.67	5.0%
<b>Total Full-Time Positions</b>	<b>139</b>	<b>141</b>	<b>141</b>	<b>148</b>	<b>5.0%</b>
<b>Total Part-Time Positions</b>	<b>10</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>----</b>
<b>Total FTEs</b>	<b>461.67</b>	<b>464.23</b>	<b>464.23</b>	<b>487.67</b>	<b>5.0%</b>

#### Community Development and Housing

Economic Development Fund

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

	ACTUAL FY18	BUDGET FY19	EST FY19	APPR FY20	%CHG BUD/APPR
Full-Time Positions	0	0	0	0	----
Part-Time Positions	0	0	0	0	----
FTEs	1.00	1.00	1.00	1.00	----
<b>Total Full-Time Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>----</b>
<b>Total Part-Time Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>----</b>
<b>Total FTEs</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>----</b>
Total Full-Time Positions	2,324	2,335	2,335	2,391	2.4%
Total Part-Time Positions	12	12	12	12	----
Total FTEs	2,666.01	2,678.36	2,678.36	2,756.30	2.9%

### SPECIAL FUNDS NON-TAX SUPPORTED

#### General Government

##### Circuit Court

Full-Time Positions	23	23	23	23	----
Part-Time Positions	1	1	1	1	----
FTEs	23.30	23.30	23.30	22.07	-5.3%

##### Community Engagement Cluster

Full-Time Positions	1	1	1	1	----
Part-Time Positions	0	0	0	0	----
FTEs	0.65	0.65	0.65	0.65	----

##### 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	----

##### County Council

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

##### County Executive

Full-Time Positions	1	0	0	0	----
Part-Time Positions	0	0	0	0	----
FTEs	1.00	0.00	0.00	0.00	----

##### General Services

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

##### Human Resources

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

##### Human Rights

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

##### Inspector General

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

##### Intergovernmental Relations

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

##### Legislative Oversight

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

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

	ACTUAL FY18	BUDGET FY19	EST FY19	APPR FY20	%CHG BUD/APPR
<b>State's Attorney</b>					
Full-Time Positions	2	4	4	4	----
Part-Time Positions	1	1	1	1	----
FTEs	0.98	3.10	3.10	2.87	-7.4%
<b>Technology Services</b>					
Full-Time Positions	0	0	0	0	----
Part-Time Positions	0	0	0	0	----
FTEs	0.00	0.00	0.00	0.00	----
<b>Urban Districts</b>					
Full-Time Positions	0	0	0	0	----
Part-Time Positions	0	0	0	0	----
FTEs	0.00	0.00	0.00	0.00	----
<b>Total Full-Time Positions</b>	<b>27</b>	<b>28</b>	<b>28</b>	<b>28</b>	<b>----</b>
<b>Total Part-Time Positions</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>----</b>
<b>Total FTEs</b>	<b>25.93</b>	<b>27.05</b>	<b>27.05</b>	<b>25.59</b>	<b>-5.4%</b>
<b>Public Safety</b>					
<b>Emergency Management and Homeland Security</b>					
Full-Time Positions	6	6	6	6	----
Part-Time Positions	0	0	0	0	----
FTEs	6.70	6.70	6.70	7.48	11.6%
<b>Fire and Rescue Service</b>					
Full-Time Positions	0	7	7	5	-28.6%
Part-Time Positions	0	0	0	0	----
FTEs	0.00	7.00	7.00	5.00	-28.6%
<b>Police</b>					
Full-Time Positions	1	1	1	1	----
Part-Time Positions	0	0	0	0	----
FTEs	1.00	1.00	1.00	1.00	----
<b>Sheriff</b>					
Full-Time Positions	8	8	8	8	----
Part-Time Positions	0	0	0	0	----
FTEs	4.92	4.87	4.87	4.91	0.8%
<b>Total Full-Time Positions</b>	<b>15</b>	<b>22</b>	<b>22</b>	<b>20</b>	<b>-9.1%</b>
<b>Total Part-Time Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>----</b>
<b>Total FTEs</b>	<b>12.62</b>	<b>19.57</b>	<b>19.57</b>	<b>18.39</b>	<b>-6.0%</b>
<b>Transportation</b>					
<b>Transit Services</b>					
Full-Time Positions	17	15	15	15	----
Part-Time Positions	0	0	0	0	----
FTEs	16.39	13.10	13.10	13.10	----
<b>Transportation</b>					
Full-Time Positions	0	0	0	1	----
Part-Time Positions	0	0	0	0	----
FTEs	0.00	0.00	0.00	0.75	----
<b>Total Full-Time Positions</b>	<b>17</b>	<b>15</b>	<b>15</b>	<b>16</b>	<b>6.7%</b>
<b>Total Part-Time Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>----</b>
<b>Total FTEs</b>	<b>16.39</b>	<b>13.10</b>	<b>13.10</b>	<b>13.85</b>	<b>5.7%</b>
<b>Health and Human Services</b>					
<b>Health and Human Services</b>					
Full-Time Positions	557	554	554	560	1.1%
Part-Time Positions	36	29	29	30	3.4%
FTEs	436.97	432.65	432.65	435.78	0.7%
<b>Libraries, Culture, and Recreation</b>					
<b>Public Libraries</b>					
Full-Time Positions	2	2	2	2	----



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

	ACTUAL FY18	BUDGET FY19	EST FY19	APPR FY20	%CHG BUD/APPR
Part-Time Positions	0	0	0	0	----
FTEs	3.20	3.20	3.20	3.20	----
Recreation					
Full-Time Positions	0	0	0	0	----
Part-Time Positions	0	0	0	0	----
FTEs	3.12	2.71	2.71	2.71	----
<b>Total Full-Time Positions</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	----
<b>Total Part-Time Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	----
<b>Total FTEs</b>	<b>6.32</b>	<b>5.91</b>	<b>5.91</b>	<b>5.91</b>	----
Community Development and Housing					
Housing and Community Affairs					
Full-Time Positions	0	0	0	0	----
Part-Time Positions	0	0	0	0	----
FTEs	37.70	38.20	38.20	38.05	-0.4%
Permitting Services					
Full-Time Positions	0	0	0	0	----
Part-Time Positions	0	0	0	0	----
FTEs	0.00	0.00	0.00	0.00	----
<b>Total Full-Time Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	----
<b>Total Part-Time Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	----
<b>Total FTEs</b>	<b>37.70</b>	<b>38.20</b>	<b>38.20</b>	<b>38.05</b>	<b>-0.4%</b>
Environment					
Environmental Protection					
Full-Time Positions	53	45	45	46	2.2%
Part-Time Positions	0	0	0	1	----
FTEs	91.47	91.47	91.47	93.17	1.9%
<b>Total Full-Time Positions</b>	<b>53</b>	<b>45</b>	<b>45</b>	<b>46</b>	<b>2.2%</b>
<b>Total Part-Time Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1</b>	----
<b>Total FTEs</b>	<b>91.47</b>	<b>91.47</b>	<b>91.47</b>	<b>93.17</b>	<b>1.9%</b>
Other County Government Functions					
Cable Television Communications Plan					
Full-Time Positions	14	14	14	13	-7.1%
Part-Time Positions	0	0	0	0	----
FTEs	32.50	31.85	31.85	30.85	-3.1%
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	----
<b>Total Full-Time Positions</b>	<b>14</b>	<b>14</b>	<b>14</b>	<b>13</b>	<b>-7.1%</b>
<b>Total Part-Time Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	----
<b>Total FTEs</b>	<b>32.50</b>	<b>31.85</b>	<b>31.85</b>	<b>30.85</b>	<b>-3.1%</b>
Total Full-Time Positions	685	680	680	685	0.7%
Total Part-Time Positions	38	31	31	33	6.5%
Total FTEs	659.90	659.80	659.80	661.59	0.3%

ENTERPRISE FUNDS NON-TAX SUPPORTED

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

	ACTUAL FY18	BUDGET FY19	EST FY19	APPR FY20	%CHG BUD/APPR
<b>Transportation</b>					
Parking District Services					
Full-Time Positions	53	53	53	53	----
Part-Time Positions	0	0	0	0	----
FTEs	48.53	48.53	48.53	48.53	----
Transportation					
Full-Time Positions	0	0	0	0	----
Part-Time Positions	0	0	0	0	----
FTEs	31.03	31.03	31.03	31.03	----
<b>Libraries, Culture, and Recreation</b>					
Community Use of Public Facilities					
Full-Time Positions	29	30	30	30	----
Part-Time Positions	1	1	1	1	----
FTEs	30.07	31.07	31.07	31.27	0.6%
<b>Community Development and Housing</b>					
Permitting Services					
Full-Time Positions	236	236	236	239	1.3%
Part-Time Positions	2	2	2	2	----
FTEs	243.75	243.75	243.75	246.00	0.9%
<b>Environment</b>					
Solid Waste Services					
Full-Time Positions	79	80	80	80	----
Part-Time Positions	2	2	2	2	----
FTEs	105.14	106.24	106.24	106.24	----
<b>Other County Government Functions</b>					
Liquor Control					
Full-Time Positions	305	307	307	302	-1.6%
Part-Time Positions	143	148	148	138	-6.8%
FTEs	438.20	442.20	442.20	427.70	-3.3%
Total Full-Time Positions	702	706	706	704	-0.3%
Total Part-Time Positions	148	153	153	143	-6.5%
Total FTEs	896.72	902.82	902.82	890.77	-1.3%
<b>INTERNAL SERVICE FUNDS NON-TAX SUPPORTED</b>					
Finance					
Full-Time Positions	11	11	11	11	----
Part-Time Positions	0	0	0	0	----
FTEs	31.12	31.87	31.87	31.87	----
Fleet Management Services					
Full-Time Positions	200	202	202	208	3.0%
Part-Time Positions	0	0	0	0	----
FTEs	204.10	206.10	206.10	211.10	2.4%
General Services					
Full-Time Positions	33	33	33	34	3.0%
Part-Time Positions	1	1	1	0	-100.0%
FTEs	34.07	34.07	34.07	34.57	1.5%
Human Resources					
Full-Time Positions	0	0	0	0	----
Part-Time Positions	0	0	0	0	----
FTEs	25.25	25.25	25.25	23.65	-6.3%
Total Full-Time Positions	244	246	246	253	2.8%

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

	ACTUAL FY18	BUDGET FY19	EST FY19	APPR FY20	%CHG BUD/APPR
Total Part-Time Positions	1	1	1	0	-100.0%
Total FTEs	294.54	297.29	297.29	301.19	1.3%
Total Full-Time Positions	9,491	9,549	9,549	9,667	1.2%
Total Part-Time Positions	980	987	987	975	-1.2%
Total FTEs	10,235.63	10,300.51	10,300.51	10,433.22	1.3%
Montgomery County Public Schools					
<b>CURRENT FUND TAX SUPPORTED</b>					
Montgomery County Public Schools					
Full-Time Positions	0	0	0	0	----
Part-Time Positions	0	0	0	0	----
FTEs	21,090.64	21,254.35	21,254.35	21,649.85	1.9%
<b>SPECIAL FUNDS NON-TAX SUPPORTED</b>					
Montgomery County Public Schools					
Full-Time Positions	0	0	0	0	----
Part-Time Positions	0	0	0	0	----
FTEs	558.37	557.59	557.59	570.94	2.4%
<b>ENTERPRISE FUNDS NON-TAX SUPPORTED</b>					
Montgomery County Public Schools					
Full-Time Positions	0	0	0	0	----
Part-Time Positions	0	0	0	0	----
FTEs	635.32	640.32	640.32	646.32	0.9%
Total Full-Time Positions	0	0	0	0	----
Total Part-Time Positions	0	0	0	0	----
Total FTEs	22,284.33	22,452.26	22,452.26	22,867.11	1.8%
Montgomery College					
<b>SPECIAL FUNDS TAX SUPPORTED</b>					
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	----
<b>CURRENT FUND TAX SUPPORTED</b>					
Montgomery College					
Full-Time Positions	0	0	0	0	----
Part-Time Positions	0	0	0	0	----
FTEs	1,802.10	1,810.10	1,810.10	1,803.35	-0.4%
<b>SPECIAL FUNDS NON-TAX SUPPORTED</b>					
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	----
<b>ENTERPRISE FUNDS NON-TAX SUPPORTED</b>					
Montgomery College					
Full-Time Positions	0	0	0	0	----
Part-Time Positions	0	0	0	0	----
FTEs	115.50	115.50	115.50	107.50	-6.9%
Total Full-Time Positions	0	0	0	0	----
Total Part-Time Positions	0	0	0	0	----
Total FTEs	1,917.60	1,925.60	1,925.60	1,910.85	-0.8%

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

	ACTUAL FY18	BUDGET FY19	EST FY19	APPR FY20	%CHG BUD/APPR
M-NCPPC					
<b>SPECIAL FUNDS TAX SUPPORTED</b>					
Maryland-National Capital Park and Planning Commission					
Full-Time Positions	0	0	0	0	----
Part-Time Positions	0	0	0	0	----
FTEs	914.89	923.11	923.11	941.76	2.0%
<b>SPECIAL FUNDS NON-TAX SUPPORTED</b>					
Maryland-National Capital Park and Planning Commission					
Full-Time Positions	0	0	0	0	----
Part-Time Positions	0	0	0	0	----
FTEs	0.00	0.00	0.00	0.00	----
<b>ENTERPRISE FUNDS NON-TAX SUPPORTED</b>					
Maryland-National Capital Park and Planning Commission					
Full-Time Positions	0	0	0	0	----
Part-Time Positions	0	0	0	0	----
FTEs	165.75	166.55	166.55	160.65	-3.5%
Total Full-Time Positions	0	0	0	0	----
Total Part-Time Positions	0	0	0	0	----
Total FTEs	1,080.64	1,089.66	1,089.66	1,102.41	1.2%
<b>SUMMARY</b>					
Total Full-Time Positions	9,491	9,549	9,549	9,667	1.2%
Total Part-Time Positions	980	987	987	975	-1.2%
Total FTEs	35,518.20	35,768.03	35,768.03	36,313.59	1.5%