



Workforce Schedules

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 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.

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Schedule D-1

Workforce Detailed By Type

	ACTUAL FY19	BUDGET FY20	EST FY20	REC FY21	%CHG BUD/REC
TAX SUPPORTED					
Montgomery County Government General Fund					
Full-Time Positions	5,582	5,634	5,634	5,748	2.0%
Part-Time Positions	790	787	787	792	0.6%
FTEs	5,762.24	5,823.37	5,823.37	5,944.07	2.1%
Montgomery County Government Special Funds					
Full-Time Positions	2,335	2,391	2,391	2,408	0.7%
Part-Time Positions	12	12	12	28	133.3%
FTEs	2,678.36	2,756.30	2,756.30	2,783.11	1.0%
Montgomery County Public Schools Current Fund					
Full-Time Positions	0	0	0	0	----
Part-Time Positions	0	0	0	0	----
FTEs	21,254.35	21,649.85	21,649.85	22,257.28	2.8%
Montgomery College Current Fund					
Full-Time Positions	0	0	0	0	----
Part-Time Positions	0	0	0	0	----
FTEs	1,810.10	1,803.35	1,803.35	1,803.35	----
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	----
M-NCPPC Special Funds					
Full-Time Positions	0	0	0	0	----
Part-Time Positions	0	0	0	0	----
FTEs	923.11	941.76	941.76	961.49	2.1%
Total Full-Time Positions	7,917	8,025	8,025	8,156	1.6%
Total Part-Time Positions	802	799	799	820	2.6%
Total FTEs	32,428.16	32,974.63	32,974.63	33,749.30	2.3%
NON-TAX SUPPORTED					
Montgomery County Government Enterprise Funds					
Full-Time Positions	706	704	704	721	2.4%
Part-Time Positions	153	143	143	149	4.2%
FTEs	902.82	890.77	890.77	914.79	2.7%
Montgomery County Government Internal Service Funds					
Full-Time Positions	246	253	253	255	0.8%
Part-Time Positions	1	0	0	0	----
FTEs	297.29	301.19	301.19	303.89	0.9%
Montgomery County Government Special Funds					
Full-Time Positions	680	685	685	697	1.8%
Part-Time Positions	31	33	33	33	----
FTEs	659.80	661.59	661.59	671.31	1.5%
Montgomery County Public Schools Enterprise Funds					
Full-Time Positions	0	0	0	0	----
Part-Time Positions	0	0	0	0	----

Workforce Detailed By Type

	ACTUAL FY19	BUDGET FY20	EST FY20	REC FY21	%CHG BUD/REC
FTEs	640.32	646.32	646.32	648.57	0.3%
Montgomery County Public Schools Special Funds					
Full-Time Positions	0	0	0	0	----
Part-Time Positions	0	0	0	0	----
FTEs	557.59	570.94	570.94	570.94	----
Montgomery College Enterprise Funds					
Full-Time Positions	0	0	0	0	----
Part-Time Positions	0	0	0	0	----
FTEs	115.50	107.50	107.50	107.50	----
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	----
M-NCPPC Enterprise Funds					
Full-Time Positions	0	0	0	0	----
Part-Time Positions	0	0	0	0	----
FTEs	166.55	160.65	160.65	165.85	3.2%
M-NCPPC 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	----
Total Full-Time Positions	1,632	1,642	1,642	1,673	1.9%
Total Part-Time Positions	185	176	176	182	3.4%
Total FTEs	3,339.87	3,338.96	3,338.96	3,382.85	1.3%

SUMMARY

Total Full-Time Positions	9,549	9,667	9,667	9,829	1.7%
Total Part-Time Positions	987	975	975	1,002	2.8%
Total FTEs	35,768.03	36,313.59	36,313.59	37,132.15	2.3%



Schedule D-2

Workforce Detailed By Agency, Government Function and Department

	ACTUAL FY19	BUDGET FY20	EST FY20	REC FY21	%CHG BUD/REC
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	29	29	29	----
Part-Time Positions	3	2	2	2	----
FTEs	56.18	56.35	56.35	56.35	----
Circuit Court					
Full-Time Positions	115	117	117	119	1.7%
Part-Time Positions	4	5	5	5	----
FTEs	117.00	119.50	119.50	121.50	1.7%
Community Engagement Cluster					
Full-Time Positions	19	27	27	24	-11.1%
Part-Time Positions	9	10	10	12	20.0%
FTEs	23.50	32.00	32.00	30.00	-6.3%
County Attorney					
Full-Time Positions	76	76	76	77	1.3%
Part-Time Positions	2	2	2	1	-50.0%
FTEs	43.50	43.20	43.20	41.70	-3.5%
County Council					
Full-Time Positions	88	92	92	97	5.4%
Part-Time Positions	5	4	4	7	75.0%
FTEs	83.28	85.18	85.18	88.43	3.8%
County Executive					
Full-Time Positions	36	34	34	36	5.9%
Part-Time Positions	5	6	6	6	----
FTEs	35.50	34.50	34.50	33.70	-2.3%
Ethics Commission					
Full-Time Positions	3	3	3	2	-33.3%
Part-Time Positions	0	0	0	0	----
FTEs	3.00	3.00	3.00	2.00	-33.3%
Finance					
Full-Time Positions	132	135	135	130	-3.7%
Part-Time Positions	0	0	0	0	----
FTEs	126.77	130.79	130.79	130.04	-0.6%
Fleet Management Services					
Full-Time Positions	202	208	208	210	1.0%
Part-Time Positions	0	0	0	0	----
FTEs	206.10	211.10	211.10	213.10	0.9%
General Services					
Full-Time Positions	231	232	232	232	----

Workforce Detailed By Agency, Government Function and Department

	ACTUAL FY19	BUDGET FY20	EST FY20	REC FY21	%CHG BUD/REC
Part-Time Positions	2	1	1	1	----
FTEs	169.80	169.30	169.30	169.30	----
Human Resources					
Full-Time Positions	69	68	68	62	-8.8%
Part-Time Positions	3	2	2	2	----
FTEs	70.90	68.65	68.65	64.65	-5.8%
Human Rights					
Full-Time Positions	8	8	8	9	12.5%
Part-Time Positions	0	0	0	0	----
FTEs	8.60	8.60	8.60	9.60	11.6%
Inspector General					
Full-Time Positions	6	6	6	13	116.7%
Part-Time Positions	0	0	0	0	----
FTEs	7.00	7.00	7.00	14.00	100.0%
Intergovernmental Relations					
Full-Time Positions	5	5	5	5	----
Part-Time Positions	0	0	0	0	----
FTEs	5.30	5.30	5.30	5.30	----
Labor Relations					
Full-Time Positions	0	0	0	9	----
Part-Time Positions	0	0	0	0	----
FTEs	0.00	0.00	0.00	9.00	----
Legislative Oversight					
Full-Time Positions	12	12	12	13	8.3%
Part-Time Positions	0	0	0	0	----
FTEs	11.67	11.67	11.67	12.67	8.6%
Management and Budget					
Full-Time Positions	33	33	33	41	24.2%
Part-Time Positions	1	1	1	1	----
FTEs	33.25	33.25	33.25	41.25	24.1%
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	38	8.6%
Part-Time Positions	2	2	2	2	----
FTEs	34.90	34.90	34.90	37.90	8.6%
Public Information					
Full-Time Positions	68	70	70	70	----
Part-Time Positions	1	1	1	1	----
FTEs	50.50	52.60	52.60	52.60	----
Racial Equity and Social Justice					
Full-Time Positions	0	0	0	2	----
Part-Time Positions	0	0	0	0	----
FTEs	0.00	0.00	0.00	2.00	----
State's Attorney					
Full-Time Positions	146	147	147	154	4.8%
Part-Time Positions	11	11	11	8	-27.3%
FTEs	153.35	153.85	153.85	159.25	3.5%
Technology Services					

Workforce Detailed By Agency, Government Function and Department

	ACTUAL FY19	BUDGET FY20	EST FY20	REC FY21	%CHG BUD/REC
Full-Time Positions	174	174	174	171	-1.7%
Part-Time Positions	2	2	2	2	----
FTEs	165.75	167.25	167.25	169.25	1.2%
Urban Districts					
Full-Time Positions	60	60	60	61	1.7%
Part-Time Positions	1	1	1	1	----
FTEs	58.60	58.60	58.60	58.70	0.2%
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	----
Total Full-Time Positions	1,553	1,578	1,578	1,611	2.1%
Total Part-Time Positions	53	52	52	53	1.9%
Total FTEs	1,473.45	1,495.59	1,495.59	1,531.29	2.4%

Public Safety

Animal Services					
Full-Time Positions	0	0	0	75	----
Part-Time Positions	0	0	0	0	----
FTEs	0.00	0.00	0.00	76.00	----
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	533	533	539	1.1%
Part-Time Positions	0	0	0	0	----
FTEs	537.82	535.57	535.57	541.57	1.1%
Emergency Management and Homeland Security					
Full-Time Positions	14	15	15	16	6.7%
Part-Time Positions	1	1	1	1	----
FTEs	15.30	16.30	16.30	17.48	7.2%
Fire and Rescue Service					
Full-Time Positions	1,297	1,317	1,317	1,339	1.7%
Part-Time Positions	0	0	0	0	----
FTEs	1,298.26	1,318.26	1,318.26	1,340.26	1.7%
Police					
Full-Time Positions	1,892	1,905	1,905	1,836	-3.6%
Part-Time Positions	197	199	199	206	3.5%
FTEs	1,957.95	1,972.26	1,972.26	1,902.86	-3.5%
Sheriff					
Full-Time Positions	187	190	190	190	----
Part-Time Positions	5	5	5	5	----
FTEs	189.80	192.80	192.80	192.80	----
Total Full-Time Positions	3,945	3,977	3,977	4,012	0.9%
Total Part-Time Positions	204	206	206	213	3.4%
Total FTEs	4,015.73	4,051.79	4,051.79	4,087.57	0.9%

Transportation

Workforce Detailed By Agency, Government Function and Department

	ACTUAL FY19	BUDGET FY20	EST FY20	REC FY21	%CHG BUD/REC
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	859	886	886	878	-0.9%
Part-Time Positions	0	0	0	16	----
FTEs	876.37	908.87	908.87	908.87	----
Transportation					
Full-Time Positions	457	458	458	457	-0.2%
Part-Time Positions	8	8	8	7	-12.5%
FTEs	283.30	286.80	286.80	285.80	-0.3%
Total Full-Time Positions	1,369	1,397	1,397	1,388	-0.6%
Total Part-Time Positions	8	8	8	23	187.5%
Total FTEs	1,208.20	1,244.20	1,244.20	1,243.20	-0.1%

Health and Human Services

Health and Human Services

Full-Time Positions	1,433	1,445	1,445	1,517	5.0%
Part-Time Positions	342	342	342	337	-1.5%
FTEs	1,670.36	1,683.09	1,683.09	1,755.87	4.3%

Libraries, Culture, and Recreation

Community Use of Public Facilities

Full-Time Positions	30	30	30	30	----
Part-Time Positions	1	1	1	1	----
FTEs	31.07	31.27	31.27	31.27	----

Public Libraries

Full-Time Positions	222	232	232	240	3.4%
Part-Time Positions	213	210	210	212	1.0%
FTEs	395.51	404.01	404.01	413.01	2.2%

Recreation

Full-Time Positions	141	148	148	148	----
Part-Time Positions	11	11	11	11	----
FTEs	466.94	490.38	490.38	493.09	0.6%

Total Full-Time Positions	393	410	410	418	2.0%
Total Part-Time Positions	225	222	222	224	0.9%
Total FTEs	893.52	925.66	925.66	937.37	1.3%

Community Development and Housing

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	102	106	106	106	----
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Workforce Detailed By Agency, Government Function and Department

	ACTUAL FY19	BUDGET FY20	EST FY20	REC FY21	%CHG BUD/REC
Part-Time Positions	2	1	1	1	----
FTEs	97.45	100.70	100.70	101.00	0.3%
Permitting Services					
Full-Time Positions	236	239	239	240	0.4%
Part-Time Positions	2	2	2	2	----
FTEs	243.75	246.00	246.00	246.90	0.4%
Total Full-Time Positions	346	353	353	354	0.3%
Total Part-Time Positions	5	4	4	4	----
Total FTEs	346.35	351.85	351.85	353.05	0.3%

Environment

Environmental Protection					
Full-Time Positions	91	92	92	92	----
Part-Time Positions	0	1	1	1	----
FTEs	107.97	109.87	109.87	108.40	-1.3%
Recycling and Resource Management					
Full-Time Positions	80	80	80	86	7.5%
Part-Time Positions	2	2	2	2	----
FTEs	106.24	106.24	106.24	114.56	7.8%
Total Full-Time Positions	171	172	172	178	3.5%
Total Part-Time Positions	2	3	3	3	----
Total FTEs	214.21	216.11	216.11	222.96	3.2%

Other County Government Functions

Alcohol Beverage Services					
Full-Time Positions	307	302	302	312	3.3%
Part-Time Positions	148	138	138	144	4.3%
FTEs	442.20	427.70	427.70	442.50	3.5%
Cable Television Communications Plan					
Full-Time Positions	14	13	13	18	38.5%
Part-Time Positions	0	0	0	0	----
FTEs	31.85	30.85	30.85	30.85	----
Non-Departmental Accounts					
Full-Time Positions	18	20	20	21	5.0%
Part-Time Positions	0	0	0	1	----
FTEs	4.64	6.38	6.38	12.51	96.1%
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	339	335	335	351	4.8%
Total Part-Time Positions	148	138	138	145	5.1%
Total FTEs	478.69	464.93	464.93	485.86	4.5%
Total Full-Time Positions	9,549	9,667	9,667	9,829	1.7%
Total Part-Time Positions	987	975	975	1,002	2.8%
Total FTEs	10,300.51	10,433.22	10,433.22	10,617.17	1.8%

MONTGOMERY COUNTY PUBLIC SCHOOLS

Workforce Detailed By Agency, Government Function and Department

	ACTUAL FY19	BUDGET FY20	EST FY20	REC FY21	% CHG BUD/REC
Montgomery County Public Schools					
Full-Time Positions	0	0	0	0	----
Part-Time Positions	0	0	0	0	----
FTEs	22,452.26	22,867.11	22,867.11	23,476.79	2.7%

MONTGOMERY COLLEGE

Montgomery College

Full-Time Positions	0	0	0	0	----
Part-Time Positions	0	0	0	0	----
FTEs	1,925.60	1,910.85	1,910.85	1,910.85	----

M-NCPPC

Maryland-National Capital Park and Planning Commission

Full-Time Positions	0	0	0	0	----
Part-Time Positions	0	0	0	0	----
FTEs	1,089.66	1,102.41	1,102.41	1,127.34	2.3%

SUMMARY

Total Full-Time Positions	9,549	9,667	9,667	9,829	1.7%
Total Part-Time Positions	987	975	975	1,002	2.8%
Total FTEs	35,768.03	36,313.59	36,313.59	37,132.15	2.3%



Schedule D-3

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

	ACTUAL FY19	BUDGET FY20	EST FY20	REC FY21	%CHG BUD/REC
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	29	29	29	----
Part-Time Positions	3	2	2	2	----
FTEs	56.18	56.35	56.35	56.35	----
Circuit Court					
Full-Time Positions	92	94	94	95	1.1%
Part-Time Positions	3	4	4	4	----
FTEs	93.70	97.43	97.43	99.38	2.0%
Community Engagement Cluster					
Full-Time Positions	18	26	26	23	-11.5%
Part-Time Positions	9	10	10	12	20.0%
FTEs	22.85	31.35	31.35	29.35	-6.4%
County Attorney					
Full-Time Positions	76	76	76	77	1.3%
Part-Time Positions	2	2	2	1	-50.0%
FTEs	43.50	43.20	43.20	41.70	-3.5%
County Council					
Full-Time Positions	88	92	92	97	5.4%
Part-Time Positions	5	4	4	7	75.0%
FTEs	83.28	85.18	85.18	88.43	3.8%
County Executive					
Full-Time Positions	36	34	34	36	5.9%
Part-Time Positions	5	6	6	6	----
FTEs	35.50	34.50	34.50	33.70	-2.3%
Ethics Commission					
Full-Time Positions	3	3	3	2	-33.3%
Part-Time Positions	0	0	0	0	----
FTEs	3.00	3.00	3.00	2.00	-33.3%
Finance					
Full-Time Positions	121	124	124	119	-4.0%
Part-Time Positions	0	0	0	0	----
FTEs	94.90	98.92	98.92	97.67	-1.3%
General Services					
Full-Time Positions	198	198	198	198	----
Part-Time Positions	1	1	1	1	----
FTEs	135.73	134.73	134.73	134.73	----
Human Resources					
Full-Time Positions	69	68	68	62	-8.8%
Part-Time Positions	3	2	2	2	----
FTEs	45.65	45.00	45.00	40.80	-9.3%
Human Rights					
Full-Time Positions	8	8	8	9	12.5%

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

	ACTUAL FY19	BUDGET FY20	EST FY20	REC FY21	%CHG BUD/REC
Part-Time Positions	0	0	0	0	----
FTEs	8.60	8.60	8.60	9.60	11.6%
Inspector General					
Full-Time Positions	6	6	6	13	116.7%
Part-Time Positions	0	0	0	0	----
FTEs	7.00	7.00	7.00	14.00	100.0%
Intergovernmental Relations					
Full-Time Positions	5	5	5	5	----
Part-Time Positions	0	0	0	0	----
FTEs	5.30	5.30	5.30	5.30	----
Labor Relations					
Full-Time Positions	0	0	0	9	----
Part-Time Positions	0	0	0	0	----
FTEs	0.00	0.00	0.00	9.00	----
Legislative Oversight					
Full-Time Positions	12	12	12	13	8.3%
Part-Time Positions	0	0	0	0	----
FTEs	11.67	11.67	11.67	12.67	8.6%
Management and Budget					
Full-Time Positions	33	33	33	41	24.2%
Part-Time Positions	1	1	1	1	----
FTEs	33.25	33.25	33.25	41.25	24.1%
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	38	8.6%
Part-Time Positions	2	2	2	2	----
FTEs	34.90	34.90	34.90	37.90	8.6%
Public Information					
Full-Time Positions	68	70	70	70	----
Part-Time Positions	1	1	1	1	----
FTEs	50.50	52.60	52.60	52.60	----
Racial Equity and Social Justice					
Full-Time Positions	0	0	0	2	----
Part-Time Positions	0	0	0	0	----
FTEs	0.00	0.00	0.00	2.00	----
State's Attorney					
Full-Time Positions	142	143	143	150	4.9%
Part-Time Positions	10	10	10	7	-30.0%
FTEs	150.25	150.98	150.98	156.58	3.7%
Technology Services					
Full-Time Positions	174	174	174	171	-1.7%
Part-Time Positions	2	2	2	2	----
FTEs	165.75	167.25	167.25	169.25	1.2%
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	----
Total Full-Time Positions	1,219	1,237	1,237	1,266	2.3%
Total Part-Time Positions	49	49	49	50	2.0%
Total FTEs	1,090.51	1,110.21	1,110.21	1,143.26	3.0%
Public Safety					
Animal Services					
Full-Time Positions	0	0	0	75	----
Part-Time Positions	0	0	0	0	----

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

	ACTUAL FY19	BUDGET FY20	EST FY20	REC FY21	%CHG BUD/REC
FTEs	0.00	0.00	0.00	76.00	----
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	533	533	539	1.1%
Part-Time Positions	0	0	0	0	----
FTEs	537.82	535.57	535.57	541.57	1.1%
Emergency Management and Homeland Security					
Full-Time Positions	8	9	9	10	11.1%
Part-Time Positions	1	1	1	1	----
FTEs	8.60	8.82	8.82	10.00	13.4%
Police					
Full-Time Positions	1,891	1,904	1,904	1,835	-3.6%
Part-Time Positions	197	199	199	206	3.5%
FTEs	1,956.95	1,971.26	1,971.26	1,901.86	-3.5%
Sheriff					
Full-Time Positions	179	182	182	182	----
Part-Time Positions	5	5	5	5	----
FTEs	184.93	187.89	187.89	187.89	----
Total Full-Time Positions	2,633	2,645	2,645	2,658	0.5%
Total Part-Time Positions	204	206	206	213	3.4%
Total FTEs	2,704.90	2,720.14	2,720.14	2,733.92	0.5%
Transportation					
Transportation					
Full-Time Positions	457	457	457	456	-0.2%
Part-Time Positions	8	8	8	7	-12.5%
FTEs	252.27	255.02	255.02	254.02	-0.4%
Total Full-Time Positions	457	457	457	456	-0.2%
Total Part-Time Positions	8	8	8	7	-12.5%
Total FTEs	252.27	255.02	255.02	254.02	-0.4%
Health and Human Services					
Health and Human Services					
Full-Time Positions	879	885	885	949	7.2%
Part-Time Positions	313	312	312	307	-1.6%
FTEs	1,237.71	1,247.31	1,247.31	1,304.86	4.6%
Libraries, Culture, and Recreation					
Public Libraries					
Full-Time Positions	220	230	230	238	3.5%
Part-Time Positions	213	210	210	212	1.0%
FTEs	392.31	400.81	400.81	409.81	2.2%
Total Full-Time Positions	220	230	230	238	3.5%
Total Part-Time Positions	213	210	210	212	1.0%
Total FTEs	392.31	400.81	400.81	409.81	2.2%
Community Development and Housing					
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	102	106	106	106	----
Part-Time Positions	2	1	1	1	----
FTEs	59.25	62.65	62.65	65.25	4.2%
Total Full-Time Positions	110	114	114	114	----

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

	ACTUAL FY19	BUDGET FY20	EST FY20	REC FY21	%CHG BUD/REC
Total Part-Time Positions	3	2	2	2	----
Total FTEs	63.40	66.80	66.80	69.40	3.9%
Environment					
Environmental Protection					
Full-Time Positions	46	46	46	46	----
Part-Time Positions	0	0	0	0	----
FTEs	16.50	16.70	16.70	16.29	-2.5%
Total Full-Time Positions	46	46	46	46	----
Total Part-Time Positions	0	0	0	0	----
Total FTEs	16.50	16.70	16.70	16.29	-2.5%
Other County Government Functions					
Non-Departmental Accounts					
Full-Time Positions	18	20	20	21	5.0%
Part-Time Positions	0	0	0	1	----
FTEs	4.64	6.38	6.38	12.51	96.1%
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	18	20	20	21	5.0%
Total Part-Time Positions	0	0	0	1	----
Total FTEs	4.64	6.38	6.38	12.51	96.1%
Total Full-Time Positions	5,582	5,634	5,634	5,748	2.0%
Total Part-Time Positions	790	787	787	792	0.6%
Total FTEs	5,762.24	5,823.37	5,823.37	5,944.07	2.1%
SPECIAL FUNDS TAX SUPPORTED					
General Government					
Urban Districts					
Full-Time Positions	60	60	60	61	1.7%
Part-Time Positions	1	1	1	1	----
FTEs	58.60	58.60	58.60	58.70	0.2%
Total Full-Time Positions	60	60	60	61	1.7%
Total Part-Time Positions	1	1	1	1	----
Total FTEs	58.60	58.60	58.60	58.70	0.2%
Public Safety					
Fire and Rescue Service					
Full-Time Positions	1,290	1,312	1,312	1,336	1.8%
Part-Time Positions	0	0	0	0	----
FTEs	1,291.26	1,313.26	1,313.26	1,337.26	1.8%
Total Full-Time Positions	1,290	1,312	1,312	1,336	1.8%
Total Part-Time Positions	0	0	0	0	----
Total FTEs	1,291.26	1,313.26	1,313.26	1,337.26	1.8%
Transportation					
Transit Services					
Full-Time Positions	844	871	871	863	-0.9%
Part-Time Positions	0	0	0	16	----
FTEs	863.27	895.77	895.77	895.77	----
Transportation					
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	844	871	871	863	-0.9%

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

	ACTUAL FY19	BUDGET FY20	EST FY20	REC FY21	%CHG BUD/REC
Total Part-Time Positions	0	0	0	16	----
Total FTEs	863.27	895.77	895.77	895.77	----
Libraries, Culture, and Recreation					
Recreation					
Full-Time Positions	141	148	148	148	----
Part-Time Positions	11	11	11	11	----
FTEs	464.23	487.67	487.67	490.38	0.6%
Total Full-Time Positions	141	148	148	148	----
Total Part-Time Positions	11	11	11	11	----
Total FTEs	464.23	487.67	487.67	490.38	0.6%
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	----
Total Full-Time Positions	0	0	0	0	----
Total Part-Time Positions	0	0	0	0	----
Total FTEs	1.00	1.00	1.00	1.00	----
Total Full-Time Positions	2,335	2,391	2,391	2,408	0.7%
Total Part-Time Positions	12	12	12	28	133.3%
Total FTEs	2,678.36	2,756.30	2,756.30	2,783.11	1.0%

SPECIAL FUNDS NON-TAX SUPPORTED

General Government

Circuit Court					
Full-Time Positions	23	23	23	24	4.3%
Part-Time Positions	1	1	1	1	----
FTEs	23.30	22.07	22.07	22.12	0.2%
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	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 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	----

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

	ACTUAL FY19	BUDGET FY20	EST FY20	REC FY21	%CHG BUD/REC
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	----
State's Attorney					
Full-Time Positions	4	4	4	4	----
Part-Time Positions	1	1	1	1	----
FTEs	3.10	2.87	2.87	2.67	-7.0%
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	28	28	28	29	3.6%
Total Part-Time Positions	2	2	2	2	----
Total FTEs	27.05	25.59	25.59	25.44	-0.6%
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	6	6	6	6	----
Part-Time Positions	0	0	0	0	----
FTEs	6.70	7.48	7.48	7.48	----
Fire and Rescue Service					
Full-Time Positions	7	5	5	3	-40.0%
Part-Time Positions	0	0	0	0	----
FTEs	7.00	5.00	5.00	3.00	-40.0%
Police					
Full-Time Positions	1	1	1	1	----
Part-Time Positions	0	0	0	0	----
FTEs	1.00	1.00	1.00	1.00	----
Sheriff					
Full-Time Positions	8	8	8	8	----
Part-Time Positions	0	0	0	0	----
FTEs	4.87	4.91	4.91	4.91	----
Total Full-Time Positions	22	20	20	18	-10.0%
Total Part-Time Positions	0	0	0	0	----
Total FTEs	19.57	18.39	18.39	16.39	-10.9%
Transportation					
Transit Services					
Full-Time Positions	15	15	15	15	----
Part-Time Positions	0	0	0	0	----

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

	ACTUAL FY19	BUDGET FY20	EST FY20	REC FY21	%CHG BUD/REC
FTEs	13.10	13.10	13.10	13.10	----
Transportation					
Full-Time Positions	0	1	1	1	----
Part-Time Positions	0	0	0	0	----
FTEs	0.00	0.75	0.75	0.75	----
Total Full-Time Positions	15	16	16	16	----
Total Part-Time Positions	0	0	0	0	----
Total FTEs	13.10	13.85	13.85	13.85	----
Health and Human Services					
Health and Human Services					
Full-Time Positions	554	560	560	568	1.4%
Part-Time Positions	29	30	30	30	----
FTEs	432.65	435.78	435.78	451.01	3.5%
Libraries, Culture, and Recreation					
Public Libraries					
Full-Time Positions	2	2	2	2	----
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	2.71	2.71	2.71	2.71	----
Total Full-Time Positions	2	2	2	2	----
Total Part-Time Positions	0	0	0	0	----
Total FTEs	5.91	5.91	5.91	5.91	----
Community Development and Housing					
Housing and Community Affairs					
Full-Time Positions	0	0	0	0	----
Part-Time Positions	0	0	0	0	----
FTEs	38.20	38.05	38.05	35.75	-6.0%
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	----
Total Full-Time Positions	0	0	0	0	----
Total Part-Time Positions	0	0	0	0	----
Total FTEs	38.20	38.05	38.05	35.75	-6.0%
Environment					
Environmental Protection					
Full-Time Positions	45	46	46	46	----
Part-Time Positions	0	1	1	1	----
FTEs	91.47	93.17	93.17	92.11	-1.1%
Total Full-Time Positions	45	46	46	46	----
Total Part-Time Positions	0	1	1	1	----
Total FTEs	91.47	93.17	93.17	92.11	-1.1%
Other County Government Functions					
Alcohol Beverage Services					
Full-Time Positions	0	0	0	0	----
Part-Time Positions	0	0	0	0	----
FTEs	0.00	0.00	0.00	0.00	----
Cable Television Communications Plan					
Full-Time Positions	14	13	13	18	38.5%
Part-Time Positions	0	0	0	0	----
FTEs	31.85	30.85	30.85	30.85	----
Non-Departmental Accounts					

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

	ACTUAL FY19	BUDGET FY20	EST FY20	REC FY21	%CHG BUD/REC
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	14	13	13	18	38.5%
Total Part-Time Positions	0	0	0	0	----
Total FTEs	31.85	30.85	30.85	30.85	----
Total Full-Time Positions	680	685	685	697	1.8%
Total Part-Time Positions	31	33	33	33	----
Total FTEs	659.80	661.59	661.59	671.31	1.5%

ENTERPRISE FUNDS NON-TAX SUPPORTED

Transportation

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	----

Libraries, Culture, and Recreation

Community Use of Public Facilities

Full-Time Positions	30	30	30	30	----
Part-Time Positions	1	1	1	1	----
FTEs	31.07	31.27	31.27	31.27	----

Community Development and Housing

Permitting Services

Full-Time Positions	236	239	239	240	0.4%
Part-Time Positions	2	2	2	2	----
FTEs	243.75	246.00	246.00	246.90	0.4%

Environment

Recycling and Resource Management

Full-Time Positions	80	80	80	86	7.5%
Part-Time Positions	2	2	2	2	----
FTEs	106.24	106.24	106.24	114.56	7.8%

Other County Government Functions

Alcohol Beverage Services

Full-Time Positions	307	302	302	312	3.3%
Part-Time Positions	148	138	138	144	4.3%
FTEs	442.20	427.70	427.70	442.50	3.5%

Total Full-Time Positions	706	704	704	721	2.4%
Total Part-Time Positions	153	143	143	149	4.2%
Total FTEs	902.82	890.77	890.77	914.79	2.7%

INTERNAL SERVICE FUNDS NON-TAX SUPPORTED

Finance

Full-Time Positions	11	11	11	11	----
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Workforce Detailed By Agency, Fund Type, Government Function and Department

	ACTUAL FY19	BUDGET FY20	EST FY20	REC FY21	%CHG BUD/REC
Part-Time Positions	0	0	0	0	----
FTEs	31.87	31.87	31.87	32.37	1.6%
Fleet Management Services					
Full-Time Positions	202	208	208	210	1.0%
Part-Time Positions	0	0	0	0	----
FTEs	206.10	211.10	211.10	213.10	0.9%
General Services					
Full-Time Positions	33	34	34	34	----
Part-Time Positions	1	0	0	0	----
FTEs	34.07	34.57	34.57	34.57	----
Human Resources					
Full-Time Positions	0	0	0	0	----
Part-Time Positions	0	0	0	0	----
FTEs	25.25	23.65	23.65	23.85	0.8%
Total Full-Time Positions	246	253	253	255	0.8%
Total Part-Time Positions	1	0	0	0	----
Total FTEs	297.29	301.19	301.19	303.89	0.9%
Total Full-Time Positions	9,549	9,667	9,667	9,829	1.7%
Total Part-Time Positions	987	975	975	1,002	2.8%
Total FTEs	10,300.51	10,433.22	10,433.22	10,617.17	1.8%

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	21,254.35	21,649.85	21,649.85	22,257.28	2.8%

SPECIAL FUNDS NON-TAX SUPPORTED

Montgomery County Public Schools

Full-Time Positions	0	0	0	0	----
Part-Time Positions	0	0	0	0	----
FTEs	557.59	570.94	570.94	570.94	----

ENTERPRISE FUNDS NON-TAX SUPPORTED

Montgomery County Public Schools

Full-Time Positions	0	0	0	0	----
Part-Time Positions	0	0	0	0	----
FTEs	640.32	646.32	646.32	648.57	0.3%

Total Full-Time Positions	0	0	0	0	----
Total Part-Time Positions	0	0	0	0	----
Total FTEs	22,452.26	22,867.11	22,867.11	23,476.79	2.7%

MONTGOMERY COLLEGE

SPECIAL FUNDS 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	----

CURRENT FUND TAX SUPPORTED

Montgomery College

Full-Time Positions	0	0	0	0	----
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Workforce Detailed By Agency, Fund Type, Government Function and Department

	ACTUAL FY19	BUDGET FY20	EST FY20	REC FY21	%CHG BUD/REC
Part-Time Positions	0	0	0	0	----
FTEs	1,810.10	1,803.35	1,803.35	1,803.35	----
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	115.50	107.50	107.50	107.50	----
Total Full-Time Positions	0	0	0	0	----
Total Part-Time Positions	0	0	0	0	----
Total FTEs	1,925.60	1,910.85	1,910.85	1,910.85	----

M-NCPPC

SPECIAL FUNDS TAX SUPPORTED

Maryland-National Capital Park and Planning Commission

Full-Time Positions	0	0	0	0	----
Part-Time Positions	0	0	0	0	----
FTEs	923.11	941.76	941.76	961.49	2.1%

SPECIAL FUNDS NON-TAX SUPPORTED

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	----

ENTERPRISE FUNDS NON-TAX SUPPORTED

Maryland-National Capital Park and Planning Commission

Full-Time Positions	0	0	0	0	----
Part-Time Positions	0	0	0	0	----
FTEs	166.55	160.65	160.65	165.85	3.2%

Total Full-Time Positions	0	0	0	0	----
Total Part-Time Positions	0	0	0	0	----
Total FTEs	1,089.66	1,102.41	1,102.41	1,127.34	2.3%

SUMMARY

Total Full-Time Positions	9,549	9,667	9,667	9,829	1.7%
Total Part-Time Positions	987	975	975	1,002	2.8%
Total FTEs	35,768.03	36,313.59	36,313.59	37,132.15	2.3%