



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 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 FY20	BUDGET FY21	EST FY21	APPR FY22	%CHG BUD/APPR
TAX SUPPORTED					
Montgomery County Government General Fund					
Full-Time Positions	5,634	5,679	5,679	5,742	1.1%
Part-Time Positions	787	789	789	792	0.4%
FTEs	5,823.37	5,870.61	5,870.61	5,923.82	0.9%
Montgomery County Government Special Funds					
Full-Time Positions	2,391	2,387	2,387	2,404	0.7%
Part-Time Positions	12	28	28	28	----
FTEs	2,756.30	2,762.11	2,762.11	2,785.06	0.8%
Montgomery County Public Schools Current Fund					
Full-Time Positions	0	0	0	0	----
Part-Time Positions	0	0	0	0	----
FTEs	21,649.85	22,257.28	22,257.28	22,399.34	0.6%
Montgomery College Current Fund					
Full-Time Positions	0	0	0	0	----
Part-Time Positions	0	0	0	0	----
FTEs	1,803.35	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	941.76	946.09	946.09	970.60	2.6%
Total Full-Time Positions	8,025	8,066	8,066	8,146	1.0%
Total Part-Time Positions	799	817	817	820	0.4%
Total FTEs	32,974.63	33,639.44	33,639.44	33,882.17	0.7%
NON-TAX SUPPORTED					
Montgomery County Government Enterprise Funds					
Full-Time Positions	704	717	717	738	2.9%
Part-Time Positions	143	149	149	133	-10.7%
FTEs	890.77	910.79	910.79	912.59	0.2%
Montgomery County Government Internal Service Funds					
Full-Time Positions	253	253	253	252	-0.4%
Part-Time Positions	0	0	0	0	----
FTEs	301.19	301.89	301.89	301.89	----
Montgomery County Government Special Funds					
Full-Time Positions	685	697	697	701	0.6%
Part-Time Positions	33	33	33	33	----
FTEs	661.59	673.51	673.51	690.98	2.6%
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 FY20	BUDGET FY21	EST FY21	APPR FY22	%CHG BUD/APPR
FTEs	646.32	648.57	648.57	648.57	----
Montgomery County Public Schools Special Funds					
Full-Time Positions	0	0	0	0	----
Part-Time Positions	0	0	0	0	----
FTEs	570.94	570.94	570.94	588.70	3.1%
Montgomery College Enterprise Funds					
Full-Time Positions	0	0	0	0	----
Part-Time Positions	0	0	0	0	----
FTEs	107.50	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	160.65	165.85	165.85	166.35	0.3%
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	1,642	1,667	1,667	1,691	1.4%
Total Part-Time Positions	176	182	182	166	-8.8%
Total FTEs	3,338.96	3,379.05	3,379.05	3,416.58	1.1%

SUMMARY

Total Full-Time Positions	9,667	9,733	9,733	9,837	1.1%
Total Part-Time Positions	975	999	999	986	-1.3%
Total FTEs	36,313.59	37,018.49	37,018.49	37,298.75	0.8%



Schedule D-2

Workforce Detailed By Agency, Government Function and Department

	ACTUAL FY20	BUDGET FY21	EST FY21	APPR FY22	%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	29	29	29	29	----
Part-Time Positions	2	2	2	2	----
FTEs	56.35	56.35	56.35	56.35	----
Circuit Court					
Full-Time Positions	117	119	119	123	3.4%
Part-Time Positions	5	5	5	5	----
FTEs	119.50	121.50	121.50	125.50	3.3%
Community Engagement Cluster					
Full-Time Positions	27	24	24	32	33.3%
Part-Time Positions	10	12	12	20	66.7%
FTEs	32.00	30.00	30.00	41.75	39.2%
County Attorney					
Full-Time Positions	76	76	76	77	1.3%
Part-Time Positions	2	1	1	1	----
FTEs	43.20	41.20	41.20	41.70	1.2%
County Council					
Full-Time Positions	92	96	96	94	-2.1%
Part-Time Positions	4	7	7	9	28.6%
FTEs	85.18	87.43	87.43	87.83	0.5%
County Executive					
Full-Time Positions	34	36	36	35	-2.8%
Part-Time Positions	6	6	6	6	----
FTEs	34.50	33.70	33.70	32.70	-3.0%
Ethics Commission					
Full-Time Positions	3	2	2	2	----
Part-Time Positions	0	0	0	0	----
FTEs	3.00	2.00	2.00	2.00	----
Finance					
Full-Time Positions	135	130	130	126	-3.1%
Part-Time Positions	0	0	0	0	----
FTEs	130.79	130.04	130.04	132.04	1.5%
Fleet Management Services					
Full-Time Positions	208	208	208	207	-0.5%
Part-Time Positions	0	0	0	0	----
FTEs	211.10	211.10	211.10	211.10	----
General Services					
Full-Time Positions	232	232	232	234	0.9%

Workforce Detailed By Agency, Government Function and Department

	ACTUAL FY20	BUDGET FY21	EST FY21	APPR FY22	%CHG BUD/APPR
Part-Time Positions	1	1	1	1	----
FTEs	169.30	169.30	169.30	169.30	----
Human Resources					
Full-Time Positions	68	61	61	65	6.6%
Part-Time Positions	2	2	2	2	----
FTEs	68.65	63.65	63.65	67.65	6.3%
Human Rights					
Full-Time Positions	8	9	9	11	22.2%
Part-Time Positions	0	0	0	0	----
FTEs	8.60	9.60	9.60	11.60	20.8%
Inspector General					
Full-Time Positions	6	11	11	13	18.2%
Part-Time Positions	0	0	0	0	----
FTEs	7.00	12.00	12.00	14.00	16.7%
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	8	8	8	----
Part-Time Positions	0	0	0	0	----
FTEs	0.00	8.00	8.00	8.00	----
Legislative Oversight					
Full-Time Positions	12	13	13	14	7.7%
Part-Time Positions	0	0	0	0	----
FTEs	11.67	12.67	12.67	13.67	7.9%
Management and Budget					
Full-Time Positions	33	41	41	41	----
Part-Time Positions	1	1	1	1	----
FTEs	33.25	41.25	41.25	41.25	----
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	38	38	38	----
Part-Time Positions	2	2	2	2	----
FTEs	34.90	37.90	37.90	37.90	----
Public Information					
Full-Time Positions	70	70	70	71	1.4%
Part-Time Positions	1	1	1	1	----
FTEs	52.60	52.70	52.70	53.70	1.9%
Racial Equity and Social Justice					
Full-Time Positions	0	2	2	6	200.0%
Part-Time Positions	0	0	0	0	----
FTEs	0.00	2.00	2.00	6.00	200.0%
State's Attorney					
Full-Time Positions	147	148	148	148	----
Part-Time Positions	11	9	9	9	----
FTEs	153.85	153.85	153.85	153.85	----
Technology and Enterprise Business Solutions					

Workforce Detailed By Agency, Government Function and Department

	ACTUAL FY20	BUDGET FY21	EST FY21	APPR FY22	%CHG BUD/APPR
Full-Time Positions	174	167	167	168	0.6%
Part-Time Positions	2	2	2	2	----
FTEs	167.25	165.25	165.25	166.25	0.6%
Urban Districts					
Full-Time Positions	60	61	61	61	----
Part-Time Positions	1	1	1	1	----
FTEs	58.60	58.70	58.70	58.70	----
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	1,578	1,593	1,593	1,615	1.4%
Total Part-Time Positions	52	54	54	64	18.5%
Total FTEs	1,495.59	1,514.49	1,514.49	1,547.14	2.2%

Public Safety

Animal Services					
Full-Time Positions	0	74	74	74	----
Part-Time Positions	0	0	0	0	----
FTEs	0.00	75.00	75.00	75.00	----
Consumer Protection					
Full-Time Positions	17	17	17	19	11.8%
Part-Time Positions	1	1	1	0	-100.0%
FTEs	16.60	16.60	16.60	18.00	8.4%
Correction and Rehabilitation					
Full-Time Positions	533	539	539	534	-0.9%
Part-Time Positions	0	0	0	0	----
FTEs	535.57	541.57	541.57	541.57	----
Emergency Management and Homeland Security					
Full-Time Positions	15	15	15	17	13.3%
Part-Time Positions	1	1	1	1	----
FTEs	16.30	16.30	16.30	18.30	12.3%
Fire and Rescue Service					
Full-Time Positions	1,317	1,318	1,318	1,332	1.1%
Part-Time Positions	0	0	0	0	----
FTEs	1,318.26	1,319.26	1,319.26	1,333.26	1.1%
Police					
Full-Time Positions	1,905	1,832	1,832	1,803	-1.6%
Part-Time Positions	199	206	206	205	-0.5%
FTEs	1,972.26	1,898.86	1,898.86	1,869.36	-1.6%
Sheriff					
Full-Time Positions	190	190	190	190	----
Part-Time Positions	5	5	5	5	----
FTEs	192.80	192.80	192.80	192.80	----
Total Full-Time Positions	3,977	3,985	3,985	3,969	-0.4%
Total Part-Time Positions	206	213	213	211	-0.9%
Total FTEs	4,051.79	4,060.39	4,060.39	4,048.29	-0.3%

Transportation

Workforce Detailed By Agency, Government Function and Department

	ACTUAL FY20	BUDGET FY21	EST FY21	APPR FY22	%CHG BUD/APPR
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	886	878	878	878	----
Part-Time Positions	0	16	16	16	----
FTEs	908.87	908.87	908.87	908.87	----
Transportation					
Full-Time Positions	458	457	457	457	----
Part-Time Positions	8	7	7	7	----
FTEs	286.80	285.80	285.80	284.30	-0.5%
Total Full-Time Positions	1,397	1,388	1,388	1,388	----
Total Part-Time Positions	8	23	23	23	----
Total FTEs	1,244.20	1,243.20	1,243.20	1,241.70	-0.1%
Health and Human Services					
Health and Human Services					
Full-Time Positions	1,445	1,477	1,477	1,547	4.7%
Part-Time Positions	342	336	336	333	-0.9%
FTEs	1,683.09	1,714.49	1,714.49	1,770.62	3.3%
Libraries, Culture, and Recreation					
Community Use of Public Facilities					
Full-Time Positions	30	30	30	30	----
Part-Time Positions	1	1	1	1	----
FTEs	31.27	31.27	31.27	31.27	----
Public Libraries					
Full-Time Positions	232	233	233	234	0.4%
Part-Time Positions	210	209	209	208	-0.5%
FTEs	404.01	404.51	404.51	404.06	-0.1%
Recreation					
Full-Time Positions	148	148	148	148	----
Part-Time Positions	11	11	11	11	----
FTEs	490.38	493.09	493.09	499.04	1.2%
Total Full-Time Positions	410	411	411	412	0.2%
Total Part-Time Positions	222	221	221	220	-0.5%
Total FTEs	925.66	928.87	928.87	934.37	0.6%
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	106	106	106	107	0.9%

Workforce Detailed By Agency, Government Function and Department

	ACTUAL FY20	BUDGET FY21	EST FY21	APPR FY22	%CHG BUD/APPR
Part-Time Positions	1	1	1	0	-100.0%
FTEs	100.70	100.70	100.70	101.20	0.5%
Permitting Services					
Full-Time Positions	239	239	239	240	0.4%
Part-Time Positions	2	2	2	0	-100.0%
FTEs	246.00	245.90	245.90	245.90	----
Total Full-Time Positions	353	353	353	355	0.6%
Total Part-Time Positions	4	4	4	1	-75.0%
Total FTEs	351.85	351.75	351.75	352.25	0.1%

Environment

Environmental Protection					
Full-Time Positions	92	92	92	97	5.4%
Part-Time Positions	1	1	1	1	----
FTEs	109.87	108.40	108.40	109.90	1.4%
Recycling and Resource Management					
Full-Time Positions	80	83	83	83	----
Part-Time Positions	2	2	2	2	----
FTEs	106.24	111.56	111.56	112.06	0.4%
Total Full-Time Positions	172	175	175	180	2.9%
Total Part-Time Positions	3	3	3	3	----
Total FTEs	216.11	219.96	219.96	221.96	0.9%

Other County Government Functions

Alcohol Beverage Services					
Full-Time Positions	302	312	312	332	6.4%
Part-Time Positions	138	144	144	130	-9.7%
FTEs	427.70	442.50	442.50	443.80	0.3%
Cable Television Communications Plan					
Full-Time Positions	13	18	18	18	----
Part-Time Positions	0	0	0	0	----
FTEs	30.85	30.75	30.75	30.75	----
Non-Departmental Accounts					
Full-Time Positions	20	21	21	21	----
Part-Time Positions	0	1	1	1	----
FTEs	6.38	12.51	12.51	23.46	87.5%
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	335	351	351	371	5.7%
Total Part-Time Positions	138	145	145	131	-9.7%
Total FTEs	464.93	485.76	485.76	498.01	2.5%
Total Full-Time Positions	9,667	9,733	9,733	9,837	1.1%
Total Part-Time Positions	975	999	999	986	-1.3%
Total FTEs	10,433.22	10,518.91	10,518.91	10,614.34	0.9%

MONTGOMERY COUNTY PUBLIC SCHOOLS

Workforce Detailed By Agency, Government Function and Department

	ACTUAL FY20	BUDGET FY21	EST FY21	APPR FY22	%CHG BUD/APPR
Montgomery County Public Schools					
Full-Time Positions	0	0	0	0	----
Part-Time Positions	0	0	0	0	----
FTEs	22,867.11	23,476.79	23,476.79	23,636.61	0.7%

MONTGOMERY COLLEGE

Montgomery College

Full-Time Positions	0	0	0	0	----
Part-Time Positions	0	0	0	0	----
FTEs	1,910.85	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	1,102.41	1,111.94	1,111.94	1,136.95	2.2%

SUMMARY

Total Full-Time Positions	9,667	9,733	9,733	9,837	1.1%
Total Part-Time Positions	975	999	999	986	-1.3%
Total FTEs	36,313.59	37,018.49	37,018.49	37,298.75	0.8%



Schedule D-3

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

	ACTUAL FY20	BUDGET FY21	EST FY21	APPR FY22	%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	29	29	29	29	----
Part-Time Positions	2	2	2	2	----
FTEs	56.35	56.35	56.35	56.35	----
Circuit Court					
Full-Time Positions	94	95	95	95	----
Part-Time Positions	4	4	4	4	----
FTEs	97.43	99.38	99.38	97.29	-2.1%
Community Engagement Cluster					
Full-Time Positions	26	23	23	31	34.8%
Part-Time Positions	10	12	12	20	66.7%
FTEs	31.35	29.35	29.35	41.10	40.0%
County Attorney					
Full-Time Positions	76	76	76	77	1.3%
Part-Time Positions	2	1	1	1	----
FTEs	43.20	41.20	41.20	41.70	1.2%
County Council					
Full-Time Positions	92	96	96	94	-2.1%
Part-Time Positions	4	7	7	9	28.6%
FTEs	85.18	87.43	87.43	87.83	0.5%
County Executive					
Full-Time Positions	34	36	36	35	-2.8%
Part-Time Positions	6	6	6	6	----
FTEs	34.50	33.70	33.70	32.70	-3.0%
Ethics Commission					
Full-Time Positions	3	2	2	2	----
Part-Time Positions	0	0	0	0	----
FTEs	3.00	2.00	2.00	2.00	----
Finance					
Full-Time Positions	124	119	119	115	-3.4%
Part-Time Positions	0	0	0	0	----
FTEs	98.92	97.67	97.67	99.67	2.0%
General Services					
Full-Time Positions	198	198	198	200	1.0%
Part-Time Positions	1	1	1	1	----
FTEs	134.73	134.73	134.73	134.73	----
Human Resources					
Full-Time Positions	68	61	61	65	6.6%
Part-Time Positions	2	2	2	2	----
FTEs	45.00	39.80	39.80	43.80	10.1%
Human Rights					
Full-Time Positions	8	9	9	11	22.2%

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

	ACTUAL FY20	BUDGET FY21	EST FY21	APPR FY22	%CHG BUD/APPR
Part-Time Positions	0	0	0	0	----
FTEs	8.60	9.60	9.60	11.60	20.8%
Inspector General					
Full-Time Positions	6	11	11	13	18.2%
Part-Time Positions	0	0	0	0	----
FTEs	7.00	12.00	12.00	14.00	16.7%
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	8	8	8	----
Part-Time Positions	0	0	0	0	----
FTEs	0.00	8.00	8.00	8.00	----
Legislative Oversight					
Full-Time Positions	12	13	13	14	7.7%
Part-Time Positions	0	0	0	0	----
FTEs	11.67	12.67	12.67	13.67	7.9%
Management and Budget					
Full-Time Positions	33	41	41	41	----
Part-Time Positions	1	1	1	1	----
FTEs	33.25	41.25	41.25	41.25	----
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	38	38	38	----
Part-Time Positions	2	2	2	2	----
FTEs	34.90	37.90	37.90	37.90	----
Public Information					
Full-Time Positions	70	70	70	71	1.4%
Part-Time Positions	1	1	1	1	----
FTEs	52.60	52.70	52.70	53.70	1.9%
Racial Equity and Social Justice					
Full-Time Positions	0	2	2	6	200.0%
Part-Time Positions	0	0	0	0	----
FTEs	0.00	2.00	2.00	6.00	200.0%
State's Attorney					
Full-Time Positions	143	144	144	144	----
Part-Time Positions	10	8	8	8	----
FTEs	150.98	151.18	151.18	151.15	----
Technology and Enterprise Business Solutions					
Full-Time Positions	174	167	167	168	0.6%
Part-Time Positions	2	2	2	2	----
FTEs	167.25	165.25	165.25	166.25	0.6%
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	1,237	1,250	1,250	1,269	1.5%
Total Part-Time Positions	49	51	51	61	19.6%
Total FTEs	1,110.21	1,128.46	1,128.46	1,154.99	2.4%
Public Safety					
Animal Services					
Full-Time Positions	0	74	74	74	----
Part-Time Positions	0	0	0	0	----

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

	ACTUAL FY20	BUDGET FY21	EST FY21	APPR FY22	%CHG BUD/APPR
FTEs	0.00	75.00	75.00	75.00	----
Consumer Protection					
Full-Time Positions	17	17	17	19	11.8%
Part-Time Positions	1	1	1	0	-100.0%
FTEs	16.60	16.60	16.60	18.00	8.4%
Correction and Rehabilitation					
Full-Time Positions	533	539	539	534	-0.9%
Part-Time Positions	0	0	0	0	----
FTEs	535.57	541.57	541.57	541.57	----
Emergency Management and Homeland Security					
Full-Time Positions	9	9	9	11	22.2%
Part-Time Positions	1	1	1	1	----
FTEs	8.82	8.82	8.82	10.82	22.7%
Police					
Full-Time Positions	1,904	1,831	1,831	1,803	-1.5%
Part-Time Positions	199	206	206	205	-0.5%
FTEs	1,971.26	1,897.86	1,897.86	1,869.36	-1.5%
Sheriff					
Full-Time Positions	182	182	182	182	----
Part-Time Positions	5	5	5	5	----
FTEs	187.89	187.89	187.89	187.62	-0.1%
Total Full-Time Positions	2,645	2,652	2,652	2,623	-1.1%
Total Part-Time Positions	206	213	213	211	-0.9%
Total FTEs	2,720.14	2,727.74	2,727.74	2,702.37	-0.9%
Transportation					
Transportation					
Full-Time Positions	457	456	456	456	----
Part-Time Positions	8	7	7	7	----
FTEs	255.02	254.02	254.02	252.52	-0.6%
Total Full-Time Positions	457	456	456	456	----
Total Part-Time Positions	8	7	7	7	----
Total FTEs	255.02	254.02	254.02	252.52	-0.6%
Health and Human Services					
Health and Human Services					
Full-Time Positions	885	909	909	977	7.5%
Part-Time Positions	312	306	306	303	-1.0%
FTEs	1,247.31	1,263.48	1,263.48	1,305.53	3.3%
Libraries, Culture, and Recreation					
Public Libraries					
Full-Time Positions	230	231	231	232	0.4%
Part-Time Positions	210	209	209	208	-0.5%
FTEs	400.81	401.31	401.31	401.86	0.1%
Total Full-Time Positions	230	231	231	232	0.4%
Total Part-Time Positions	210	209	209	208	-0.5%
Total FTEs	400.81	401.31	401.31	401.86	0.1%
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	106	106	106	107	0.9%
Part-Time Positions	1	1	1	0	-100.0%
FTEs	62.65	62.65	62.65	62.65	----
Total Full-Time Positions	114	114	114	115	0.9%

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

	ACTUAL FY20	BUDGET FY21	EST FY21	APPR FY22	%CHG BUD/APPR
Total Part-Time Positions	2	2	2	1	-50.0%
Total FTEs	66.80	66.80	66.80	66.80	----
Environment					
Environmental Protection					
Full-Time Positions	46	46	46	49	6.5%
Part-Time Positions	0	0	0	0	----
FTEs	16.70	16.29	16.29	16.29	----
Total Full-Time Positions	46	46	46	49	6.5%
Total Part-Time Positions	0	0	0	0	----
Total FTEs	16.70	16.29	16.29	16.29	----
Other County Government Functions					
Non-Departmental Accounts					
Full-Time Positions	20	21	21	21	----
Part-Time Positions	0	1	1	1	----
FTEs	6.38	12.51	12.51	23.46	87.5%
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	20	21	21	21	----
Total Part-Time Positions	0	1	1	1	----
Total FTEs	6.38	12.51	12.51	23.46	87.5%
Total Full-Time Positions	5,634	5,679	5,679	5,742	1.1%
Total Part-Time Positions	787	789	789	792	0.4%
Total FTEs	5,823.37	5,870.61	5,870.61	5,923.82	0.9%
SPECIAL FUNDS TAX SUPPORTED					
General Government					
Urban Districts					
Full-Time Positions	60	61	61	61	----
Part-Time Positions	1	1	1	1	----
FTEs	58.60	58.70	58.70	58.70	----
Total Full-Time Positions	60	61	61	61	----
Total Part-Time Positions	1	1	1	1	----
Total FTEs	58.60	58.70	58.70	58.70	----
Public Safety					
Fire and Rescue Service					
Full-Time Positions	1,312	1,315	1,315	1,332	1.3%
Part-Time Positions	0	0	0	0	----
FTEs	1,313.26	1,316.26	1,316.26	1,333.26	1.3%
Total Full-Time Positions	1,312	1,315	1,315	1,332	1.3%
Total Part-Time Positions	0	0	0	0	----
Total FTEs	1,313.26	1,316.26	1,316.26	1,333.26	1.3%
Transportation					
Transit Services					
Full-Time Positions	871	863	863	863	----
Part-Time Positions	0	16	16	16	----
FTEs	895.77	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	871	863	863	863	----

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

	ACTUAL FY20	BUDGET FY21	EST FY21	APPR FY22	%CHG BUD/APPR
Total Part-Time Positions	0	16	16	16	----
Total FTEs	895.77	895.77	895.77	895.77	----
Libraries, Culture, and Recreation					
Recreation					
Full-Time Positions	148	148	148	148	----
Part-Time Positions	11	11	11	11	----
FTEs	487.67	490.38	490.38	496.33	1.2%
Total Full-Time Positions	148	148	148	148	----
Total Part-Time Positions	11	11	11	11	----
Total FTEs	487.67	490.38	490.38	496.33	1.2%
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	2,391	2,387	2,387	2,404	0.7%
Total Part-Time Positions	12	28	28	28	----
Total FTEs	2,756.30	2,762.11	2,762.11	2,785.06	0.8%

SPECIAL FUNDS NON-TAX SUPPORTED

General Government

Board of Elections					
Full-Time Positions	0	0	0	0	----
Part-Time Positions	0	0	0	0	----
FTEs	0.00	0.00	0.00	0.00	----
Circuit Court					
Full-Time Positions	23	24	24	28	16.7%
Part-Time Positions	1	1	1	1	----
FTEs	22.07	22.12	22.12	28.21	27.5%
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	----
Finance					
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	----

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

	ACTUAL FY20	BUDGET FY21	EST FY21	APPR FY22	%CHG BUD/APPR
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	----
Procurement					
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	2.87	2.67	2.67	2.70	1.1%
Technology and Enterprise Business Solutions					
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	29	29	33	13.8%
Total Part-Time Positions	2	2	2	2	----
Total FTEs	25.59	25.44	25.44	31.56	24.1%
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	7.48	7.48	7.48	7.48	----
Fire and Rescue Service					
Full-Time Positions	5	3	3	0	-100.0%
Part-Time Positions	0	0	0	0	----
FTEs	5.00	3.00	3.00	0.00	-100.0%
Police					
Full-Time Positions	1	1	1	0	-100.0%
Part-Time Positions	0	0	0	0	----
FTEs	1.00	1.00	1.00	0.00	-100.0%

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

	ACTUAL FY20	BUDGET FY21	EST FY21	APPR FY22	%CHG BUD/APPR
Sheriff					
Full-Time Positions	8	8	8	8	----
Part-Time Positions	0	0	0	0	----
FTEs	4.91	4.91	4.91	5.18	5.5%
Total Full-Time Positions	20	18	18	14	-22.2%
Total Part-Time Positions	0	0	0	0	----
Total FTEs	18.39	16.39	16.39	12.66	-22.8%
Transportation					
Transit Services					
Full-Time Positions	15	15	15	15	----
Part-Time Positions	0	0	0	0	----
FTEs	13.10	13.10	13.10	13.10	----
Transportation					
Full-Time Positions	1	1	1	1	----
Part-Time Positions	0	0	0	0	----
FTEs	0.75	0.75	0.75	0.75	----
Total Full-Time Positions	16	16	16	16	----
Total Part-Time Positions	0	0	0	0	----
Total FTEs	13.85	13.85	13.85	13.85	----
Health and Human Services					
Health and Human Services					
Full-Time Positions	560	568	568	570	0.4%
Part-Time Positions	30	30	30	30	----
FTEs	435.78	451.01	451.01	465.09	3.1%
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	2.20	-31.3%
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	4.91	-16.9%
Community Development and Housing					
Economic Development Fund					
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	38.05	38.05	38.05	38.55	1.3%
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	38.05	38.05	38.05	38.55	1.3%
Environment					
Environmental Protection					
Full-Time Positions	46	46	46	48	4.3%

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

	ACTUAL FY20	BUDGET FY21	EST FY21	APPR FY22	%CHG BUD/APPR
Part-Time Positions	1	1	1	1	----
FTEs	93.17	92.11	92.11	93.61	1.6%
Total Full-Time Positions	46	46	46	48	4.3%
Total Part-Time Positions	1	1	1	1	----
Total FTEs	93.17	92.11	92.11	93.61	1.6%

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	13	18	18	18	----
Part-Time Positions	0	0	0	0	----
FTEs	30.85	30.75	30.75	30.75	----
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	13	18	18	18	----
Total Part-Time Positions	0	0	0	0	----
Total FTEs	30.85	30.75	30.75	30.75	----
Total Full-Time Positions	685	697	697	701	0.6%
Total Part-Time Positions	33	33	33	33	----
Total FTEs	661.59	673.51	673.51	690.98	2.6%

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	31.27	31.27	31.27	31.27	----

Community Development and Housing

Permitting Services					
Full-Time Positions	239	239	239	240	0.4%
Part-Time Positions	2	2	2	0	-100.0%
FTEs	246.00	245.90	245.90	245.90	----

Environment

Recycling and Resource Management					
Full-Time Positions	80	83	83	83	----
Part-Time Positions	2	2	2	2	----

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

	ACTUAL FY20	BUDGET FY21	EST FY21	APPR FY22	%CHG BUD/APPR
FTEs	106.24	111.56	111.56	112.06	0.4%
Other County Government Functions					
Alcohol Beverage Services					
Full-Time Positions	302	312	312	332	6.4%
Part-Time Positions	138	144	144	130	-9.7%
FTEs	427.70	442.50	442.50	443.80	0.3%
Total Full-Time Positions	704	717	717	738	2.9%
Total Part-Time Positions	143	149	149	133	-10.7%
Total FTEs	890.77	910.79	910.79	912.59	0.2%

INTERNAL SERVICE FUNDS NON-TAX SUPPORTED

Finance					
Full-Time Positions	11	11	11	11	----
Part-Time Positions	0	0	0	0	----
FTEs	31.87	32.37	32.37	32.37	----
Fleet Management Services					
Full-Time Positions	208	208	208	207	-0.5%
Part-Time Positions	0	0	0	0	----
FTEs	211.10	211.10	211.10	211.10	----
General Services					
Full-Time Positions	34	34	34	34	----
Part-Time Positions	0	0	0	0	----
FTEs	34.57	34.57	34.57	34.57	----
Human Resources					
Full-Time Positions	0	0	0	0	----
Part-Time Positions	0	0	0	0	----
FTEs	23.65	23.85	23.85	23.85	----
Total Full-Time Positions	253	253	253	252	-0.4%
Total Part-Time Positions	0	0	0	0	----
Total FTEs	301.19	301.89	301.89	301.89	----
Total Full-Time Positions	9,667	9,733	9,733	9,837	1.1%
Total Part-Time Positions	975	999	999	986	-1.3%
Total FTEs	10,433.22	10,518.91	10,518.91	10,614.34	0.9%

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	21,649.85	22,257.28	22,257.28	22,399.34	0.6%

SPECIAL FUNDS NON-TAX SUPPORTED

Montgomery County Public Schools					
Full-Time Positions	0	0	0	0	----
Part-Time Positions	0	0	0	0	----
FTEs	570.94	570.94	570.94	588.70	3.1%

ENTERPRISE FUNDS NON-TAX SUPPORTED

Montgomery County Public Schools					
Full-Time Positions	0	0	0	0	----
Part-Time Positions	0	0	0	0	----
FTEs	646.32	648.57	648.57	648.57	----

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

	ACTUAL FY20	BUDGET FY21	EST FY21	APPR FY22	%CHG BUD/APPR
Total Full-Time Positions	0	0	0	0	----
Total Part-Time Positions	0	0	0	0	----
Total FTEs	22,867.11	23,476.79	23,476.79	23,636.61	0.7%

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	----
Part-Time Positions	0	0	0	0	----
FTEs	1,803.35	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	107.50	107.50	107.50	107.50	----

Total Full-Time Positions	0	0	0	0	----
Total Part-Time Positions	0	0	0	0	----
Total FTEs	1,910.85	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	941.76	946.09	946.09	970.60	2.6%

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	160.65	165.85	165.85	166.35	0.3%

Total Full-Time Positions	0	0	0	0	----
Total Part-Time Positions	0	0	0	0	----
Total FTEs	1,102.41	1,111.94	1,111.94	1,136.95	2.2%

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

	ACTUAL FY20	BUDGET FY21	EST FY21	APPR FY22	%CHG BUD/APPR
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SUMMARY

Total Full-Time Positions	9,667	9,733	9,733	9,837	1.1%
Total Part-Time Positions	975	999	999	986	-1.3%
Total FTEs	36,313.59	37,018.49	37,018.49	37,298.75	0.8%

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