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

# SCHEDULE D-1, WORKFORCE DETAILED BY TYPE

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

# SCHEDULE D-2, WORKFORCE DETAILED BY AGENCY, GOVERNMENT FUNCTION, AND DEPARTMENT

This schedule gives an overview of the allocation of staff by agency for all County agencies and by function within MCG. One workyear is the time that one full time employee will regularly work during an entire fiscal year. Part time employees are represented by fractions of a workyear. This schedule takes the functions displayed in Schedule D 1 and shows the positions and workyears of the departments by function. This table is useful for tracking the workyear history by government function.

# SCHEDULE D-3, WORKFORCE DETAILED BY AGENCY, FUND TYPE, GOVERNMENT FUNCTION, AND DEPARTMENT

This schedule presents the total positions and workyears for all agencies and each department of MCG according to function and fund type. Because this schedule is organized by fund type, there are no total position and workyear figures for those agencies whose activities are funded from multiple revenue sources (e.g., 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.





#### **Workforce Detailed By Type**

	ACTUAL FY23	BUDGET FY24	EST FY24	REC FY25	%CHG BUD/REC
TAX SUPPORTED					
Montgomery County Government General Fund					
Full-Time Positions	5,939	6,041	6,041	6,173	2.2%
Part-Time Positions	798	773	773	738	-4.5%
FTEs	6,144.51	6,210.84	6,210.84	6,341.70	2.1%
Montgomery County Government Special Funds					
Full-Time Positions	2,447	2,465	2,465	2,490	1.0%
Part-Time Positions	35	18	18	11	-38.9%
FTEs	2,881.20	2,897.58	2,897.58	2,922.42	0.9%
Montgomery County Public Schools Current Fund					
Full-Time Positions	0	0	0	0	
Part-Time Positions	0	0	0	0	
FTEs	22,623.50	23,242.56	23,242.56	23,456.63	0.9%
Montgomery College Current Fund					
Full-Time Positions	0	0	0	0	
Part-Time Positions	0	0	0	0	
FTEs	1,813.85	1,813.85	1,813.85	1,813.85	
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	074.40	074.40	004.70	
FTEs	969.68	974.43	974.43	994.76	2.1%
Total Full-Time Positions	8,386	8,506	8,506	8,663	1.8%
Total Part-Time Positions	833	791	791	749	-5.3%
Total FTEs	34,432.74	35,139.26	35,139.26	35,529.36	1.1%
NON-TAX SUPPORTED					
Montgomery County Government Enterprise Funds					
Full-Time Positions	736	742	742	746	0.5%
Part-Time Positions	129	132	132	123	-6.8%
FTEs	901.47	904.36	904.36	908.66	0.5%
Montgomery County Government Internal Service Funds					
Full-Time Positions	251	251	251	251	
Part-Time Positions	0	0	0	0	
FTEs	303.29	303.29	303.29	300.69	-0.9%
Montgomery County Government Special Funds					
Full-Time Positions	719	754	754	738	-2.1%
Part-Time Positions	33	33	33	34	3.0%
FTEs	690.83	721.33	721.33	705.03	-2.3%
Montgomery County Public Schools Enterprise Funds					
				_	
Full-Time Positions	0	0	0	0	

# **Workforce Detailed By Type**

	ACTUAL FY23	BUDGET FY24	EST FY24	REC FY25	% CHG BUD/REC
FTEs	644.45	648.07	648.07	665.57	2.7%
Montgomery County Public Schools Special Funds					
Full-Time Positions	0	0	0	0	
Part-Time Positions	0	0	0	0	
FTEs	708.55	638.70	638.70	642.34	0.6%
Montgomery College Enterprise Funds					
Full-Time Positions	0	0	0	0	
Part-Time Positions	0	0	0	0	
FTEs	107.50	108.50	108.50	112.50	3.7%
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	4.00/
FTEs	164.70	160.70	160.70	163.20	1.6%
M-NCPPC Special Funds					
Full-Time Positions	0	0	0	0	
Part-Time Positions FTEs	0.00	0.00	0.00	0.00	
Total Full-Time Positions	1,706	1,747	1,747	1,735	-0.7%
Total Part-Time Positions	162	165	165	157	-4.8%
Total FTEs	3,520.79	3,484.95	3,484.95	3,497.99	0.4%
SUMMARY					
Total Full-Time Positions	10,092	10,253	10,253	10,398	1.4%
Total Part-Time Positions	995	956	956	906	-5.2%
Total FTEs	37,953.53	38,624.21	38,624.21	39,027.35	1.0%



	ACTUAL FY23	BUDGET FY24	EST FY24	REC FY25	%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	3.00	-14.3%
Board of Elections					
Full-Time Positions Part-Time Positions	32	32	32	32	
FTEs	56.35	56.35	56.35	56.35	
Circuit Court					
Full-Time Positions	123	124	124	126	1.6%
Part-Time Positions	5	5	5	5	
FTEs	125.50	126.50	126.50	128.50	1.6%
Community Engagement Cluster					
Full-Time Positions	35	36	36	37	2.8%
Part-Time Positions	20	21	21	21	
FTEs	44.75	46.25	46.25	47.25	2.2%
County Attorney					
Full-Time Positions	79	78	78	78	
Part-Time Positions FTEs	42.80	43.60	43.60	50.75	16.4%
County Council	42.00	43.00	43.00	30.73	10.4 /6
Full-Time Positions	127	124	124	125	0.8%
Part-Time Positions	2	124	1	2	100.0%
FTEs	110.05	106.55	106.55	111.60	4.7%
County Executive					
Full-Time Positions	48	44	44	50	13.6%
Part-Time Positions	6	6	6	6	
FTEs	39.78	36.33	36.33	37.33	2.8%
Ethics Commission					
Full-Time Positions	2	2	2	2	
Part-Time Positions	0	0	0	0	
FTEs	2.00	2.00	2.00	2.00	
Finance					
Full-Time Positions Part-Time Positions	126	126 0	126 0	125	-0.8%
FTEs	132.29	132.29	132.29	129.24	-2.3%
Fleet Management Services	102.20	102.20	102.20	120.27	2.070
Full-Time Positions	206	206	206	206	
Part-Time Positions	0	0	0	0	
FTEs	211.10	211.10	211.10	211.10	
Food Systems Resilience					
Full-Time Positions	0	3	3	5	66.7%

	ACTUAL FY23	BUDGET FY24	EST FY24	REC FY25	%CHG BUD/REC
Part-Time Positions	0	0	0	0	
FTEs	0.00	3.00	3.00	5.00	66.7%
General Services					
Full-Time Positions	235	239	239	238	-0.4%
Part-Time Positions	1	0	0	0	
FTEs	169.63	174.30	174.30	174.30	
Grants Management					
Full-Time Positions	3	5	5	6	20.0%
Part-Time Positions	0	0	0	0	
FTEs	3.00	5.00	5.00	6.00	20.0%
Human Resources					
Full-Time Positions	72	81	81	83	2.5%
Part-Time Positions	2 74.50	1 00.50	1 92.50	1 04.05	2.00/
FTEs	74.50	82.50	82.50	84.95	3.0%
Human Rights					
Full-Time Positions	110	11 0	11	11	
Part-Time Positions FTEs	11.60	11.60	11.60	11.60	
	11.00	11.00	11.00	11.00	
nspector General	47	40	40	0.4	40.50/
Full-Time Positions Part-Time Positions	170	19 0	19 0	21	10.5%
FTEs	17.00	19.00	19.00	21.00	10.5%
ntergovernmental Relations					10.070
Full-Time Positions	5	5	5	4	-20.0%
Part-Time Positions		<u></u>	1	1	-20.076
FTEs	5.30	5.30	5.30	4.30	-18.9%
abor Relations					
Full-Time Positions	8	8	8	13	62.5%
Part-Time Positions	0	0	0	0	
FTEs	8.00	8.00	8.00	13.00	62.5%
egislative Oversight					
Full-Time Positions	14	14	14	15	7.1%
Part-Time Positions	0	0	0	0	
FTEs	13.85	13.85	13.85	14.85	7.2%
Management and Budget					
Full-Time Positions	43	42	42	42	
Part-Time Positions	1	1	1	1	
FTEs	43.25	42.25	42.25	42.25	
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	
People's Counsel					
Full-Time Positions	0	0	0	2	
Part-Time Positions	0	0	0	0	
FTEs	0.00	0.00	0.00	2.00	
Procurement					
Full-Time Positions	38	39	39	38	-2.6%
Part-Time Positions	2	2	2	1	-50.0%
FTEs	37.90	38.90	38.90	37.40	-3.9%

Full-Time Positions		ACTUAL	BUDGET	EST	REC	%CHG	
Part-Time Positions		FY23	FY24	FY24	FY25	BUD/REC	
Racial Equity and Social Justice   Full-time Positions		76	75	75	17	-77.3%	
Part-  Time Positions   7							
Part-Time Positions		60.90	60.11	60.11	17.50	-70.9%	
Part-Time Positions		_					
FTES						25.0%	
Pull-Time Positions   161   151   162   7.3   7.0						23.5%	
Full-Time Positions		7.00	0.00	0.00	10.00	20.070	
Part-Time Positions	-	151	151	151	162	7.3%	
FTEs							
Full-Time Positions         167         172         172         241         4.0.1           Part Time Positions         108.25         172.75         23.145         3.4.0           Urban Districts         108.25         172.75         23.145         3.4.0           Part Time Positions         61         62         62         61         1.6.           Part Time Positions         1         6.0         60.70         59.70         1.6.           Part Time Positions         4	FTEs	156.25	156.25	156.25	167.25	7.0%	
Full-Time Positions   167   172   172   241   40.1   Part-Time Positions   2 1 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7	Technology and Enterprise Business Solutions						
FTES		167	172	172	241	40.1%	
Pull-Time Positions	Part-Time Positions	2	1	1	1		
Full-Time Positions   61	FTEs	168.25	172.75	172.75	231.45	34.0%	
Part-Time Positions         1	Urban Districts						
FTES         60.70         60.70         60.70         59.70         -1.6           Zoning and Administrative Hearings         4		61		62	61	-1.6%	
Full-Time Positions							
Full-Time Positions   4		60.70	60.70	60.70	59.70	-1.6%	
Part-Time Positions         0         0         0         0         0         0         0         1         1         1         1         1         0							
FTES         4.00 <th< td=""><td></td><td></td><td></td><td></td><td></td><td></td></th<>							
Total Full-Time Positions         1,693         1,713         1,715         2.6           Total Part-Time Positions         58         55         55         55           Total FTEs         1,611.25         1,631.98         1,631.98         1,685.67         3.3           Public Safety           Animal Services           Full-Time Positions         76         76         76         78         2.6           Part-Time Positions         0         0         0         0         0         52           Consumer Protection         77.00         77.00         77.00         77.00         3.0         5.2           Consumer Protection           Full-Time Positions         19							
Total Part-Time Positions         58         55         55         55           Total FTEs         1,611.25         1,631.98         1,631.98         1,631.98         1,631.98         1,631.98         3.3           Public Safety           Full-Time Positions         76         76         76         78         2.6           Part-Time Positions         0         0         0         0         0         5.2           Consumer Protection           Full-Time Positions         19         10         <							
Total FTES         1,611.25         1,631.98         1,631.98         1,685.67         3.3           Public Safety           Animal Services         76         76         76         78         2.6           Part-Time Positions         70         0         0         0         0         5.2           Consumer Protection         77.00         77.00         77.00         81.00         5.2           Consumer Protection         19         <						2.6%	
Public Safety         Animal Services         Full-Time Positions       76       76       76       78       2.6         Part-Time Positions       0       0       0       0       2.6         Part-Time Positions       19       10       10       10       10       10       10	Total Part-Time Positions	58	55	55	55		
Animal Services  Full-Time Positions	Total FTEs	1,611.25	1,631.98	1,631.98	1,685.67	3.3%	
Full-Time Positions         76         76         76         78         2.6           Part-Time Positions         0         0         0         0         -           FTEs         77.00         77.00         77.00         81.00         5.2           Consumer Protection         19         19         19         19         19         19         19         19         -	Public Safety						
Part-Time Positions         0         0         0         0	Animal Services						
FTES         77.00         77.00         77.00         81.00         5.2           Consumer Protection         Full-Time Positions         19         10         10         10         10         10         10         10         10         10         10         10         10         10         10         10         10         10         10         10<	Full-Time Positions	76	76	76	78	2.6%	
Consumer Protection           Full-Time Positions         19         10         1         16.7         18.7         18.7         18.7         18.7         18.7         18.7         18.7         18.7         18.7         18.7         18.7         18.7         18	Part-Time Positions	0	0	0	0		
Full-Time Positions         19         18         18         18         18         0         0         0         0         0         0         0         0         0         0         0         0         0         1 <th< td=""><td>FTEs</td><td>77.00</td><td>77.00</td><td>77.00</td><td>81.00</td><td>5.2%</td></th<>	FTEs	77.00	77.00	77.00	81.00	5.2%	
Part-Time Positions         0         0         0         0         0         18.00	Consumer Protection						
FTES       18.00       18.00       18.00       18.00       18.00       18.00       18.00       535       535       535       535       535       535       535       535       536       535       535       536       535       536       535       535       536       535       536       535       536       535       536       535       535       536       535       536       535       536       536       535       544.57       545.57       544.07       -0.3         Emergency Management and Homeland Security         Full-Time Positions       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1 <th colspan<="" td=""><td></td><td></td><td></td><td></td><td></td><td></td></th>	<td></td> <td></td> <td></td> <td></td> <td></td> <td></td>						
Correction and Rehabilitation           Full-Time Positions         535         536         536         535         -0.2           Part-Time Positions         0         0         0         0         0         -0.3           FTEs         544.57         545.57         545.57         544.07         -0.3           Emergency Management and Homeland Security         18         18         18         21         16.7           Part-Time Positions         1         0         0         1							
Full-Time Positions         535         536         536         535         -0.2           Part-Time Positions         0         0         0         0         0         -0.3           FTEs         544.57         545.57         545.57         544.07         -0.3           Emergency Management and Homeland Security         Full-Time Positions         18         18         18         21         16.7           Part-Time Positions         1         0         0         1         -		18.00	18.00	18.00	18.00		
Part-Time Positions       0       0       0       0       0		505	500	500	505	0.00/	
FTES       544.57       545.57       544.07       -0.3         Emergency Management and Homeland Security         Full-Time Positions       18       18       18       21       16.7         Part-Time Positions       1       0       0       1       -         Fire and Rescue Service       1,350       1,361       1,361       1,370       0.7         Part-Time Positions       1       1       1       1       1       -         FTEs       1,352.01       1,363.01       1,363.01       1,372.01       0.7         Police						-0.2%	
Emergency Management and Homeland Security         Full-Time Positions       18       18       18       21       16.7         Part-Time Positions       1       0       0       1       -         FITEs       19.30       18.70       18.70       22.20       18.7         Fire and Rescue Service         Full-Time Positions       1,350       1,361       1,361       1,370       0.7         Part-Time Positions       1       1       1       1       1       -         FTEs       1,352.01       1,363.01       1,363.01       1,372.01       0.7         Police						-0.3%	
Full-Time Positions         18         18         18         21         16.7           Part-Time Positions         1         0         0         1         -           FTEs         19.30         18.70         18.70         22.20         18.7           Fire and Rescue Service           Full-Time Positions         1,350         1,361         1,361         1,370         0.7           Part-Time Positions         1         1         1         1         -         -           FTEs         1,352.01         1,363.01         1,363.01         1,372.01         0.7           Police			0.0.0.	0.0.0.	0	0.070	
Part-Time Positions         1         0         0         1            FTEs         19.30         18.70         18.70         22.20         18.7           Fire and Rescue Service         Full-Time Positions         1,350         1,361         1,361         1,370         0.7           Part-Time Positions         1         1         1         1         1            FTEs         1,352.01         1,363.01         1,363.01         1,372.01         0.7           Police		18	18	18	21	16.7%	
FTEs       19.30       18.70       18.70       22.20       18.70         Fire and Rescue Service         Full-Time Positions       1,350       1,361       1,361       1,370       0.7         Part-Time Positions       1       1       1       1       1       -         FTEs       1,352.01       1,363.01       1,363.01       1,372.01       0.7         Police							
Full-Time Positions       1,350       1,361       1,361       1,370       0.7         Part-Time Positions       1       1       1       1       1       -         FTEs       1,352.01       1,363.01       1,363.01       1,372.01       0.7         Police	FTEs	19.30	18.70	18.70	22.20	18.7%	
Part-Time Positions         1         1         1         1         1         -           FTEs         1,352.01         1,363.01         1,363.01         1,372.01         0.7           Police	Fire and Rescue Service						
Part-Time Positions         1         1         1         1         1	Full-Time Positions	1,350	1,361	1,361	1,370	0.7%	
Police	Part-Time Positions		1	1	1		
	FTEs	1,352.01	1,363.01	1,363.01	1,372.01	0.7%	
Full Time Positions 4.900 4.900 4.900 4.900 4.900 4.900	Police						
Full-Time Positions 1,826 1,830 1,830 1,802 -1.5	Full-Time Positions	1,826	1,830	1,830	1,802	-1.5%	

	ACTUAL FY23	BUDGET FY24	EST FY24	REC FY25	% CHG BUD/REC
Part-Time Positions	220	224	224	202	-9.8%
FTEs	1,897.90	1,903.10	1,903.10	1,880.85	-1.2%
Sheriff					
Full-Time Positions	189	189	189	190	0.5%
Part-Time Positions	5	5	5	5	
FTEs	191.76	191.76	191.76	192.80	0.5%
Total Full-Time Positions	4,013	4,029	4,029	4,015	-0.3%
Total Part-Time Positions	227	230	230	209	-9.1%
Total FTEs	4,100.54	4,117.14	4,117.14	4,110.93	-0.2%
Transportation					
Parking District Services					
Full-Time Positions	53	49	49	49	
Part-Time Positions	0	0	0	0	
FTEs	48.73	48.73	48.73	48.73	
Transit Services					
Full-Time Positions	869	868	868	884	1.8%
Part-Time Positions	32	16	16	9	-43.8%
FTEs	910.61	898.61	898.61	909.36	1.2%
Transportation					
Full-Time Positions	460	461	461	456	-1.19
Part-Time Positions	4	4	4	4	
FTEs	286.09	283.78	283.78	268.44	-5.4%
Total Full-Time Positions	1,382	1,378	1,378	1,389	0.8%
Total Part-Time Positions	36	20	20	13	-35.0%
Total FTEs	1,245.43	1,231.12	1,231.12	1,226.53	-0.4%
Health and Human Services					
Health and Human Services					
Full-Time Positions	1,623	1,722	1,722	1,803	4.7%
Part-Time Positions	335	319	319	318	-0.3%
FTEs	1,856.66	1,948.48	1,948.48	2,014.27	3.4%
libraries, Culture, and Recreation					
Community Use of Public Facilities					
Full-Time Positions	29	29	29	30	3.4%
Part-Time Positions	1	1 20.07	1 20.07	1 24.07	
FTEs	30.27	30.27	30.27	31.07	2.6%
Public Libraries					
Full-Time Positions	233	241	241	247	2.5%
Part-Time Positions FTEs	207 403.60	199 385.11	199 385.11	187 384.61	-6.0% -0.1%
	403.00	303.11	303.11	304.01	-0.17
Recreation	400	400	400	400	0.50
Full-Time Positions Part-Time Positions	182 1	189	189	190	0.5%
FTEs	574.39	591.77	591.77	601.54	1.79
Total Full-Time Positions	444	459	459	467	1.7%
Total Part-Time Positions	209	200	200	188	-6.0%
Total FTEs	1,008.26	1,007.15	1,007.15	1,017.22	1.0%

	ACTUAL FY23	BUDGET FY24	EST FY24	REC FY25	% CHG BUD/REC
Community Development and Housing					
Agriculture					
Full-Time Positions	10	10	10	10	
Part-Time Positions	1	0	0	0	
FTEs	5.15	5.90	5.90	5.90	
Economic Development Fund					
Full-Time Positions	0	0	0	0	
Part-Time Positions FTEs	1.00	1.00	1.00	1.00	
Housing and Community Affairs	1.00	1.00	1.00	1.00	
Full-Time Positions	110	112	112	133	18.8%
Part-Time Positions	0	0	0	0	
FTEs	104.20	106.20	106.20	127.00	19.6%
Permitting Services					
Full-Time Positions	243	243	243	244	0.4%
Part-Time Positions	0	0	0	0	
FTEs	249.03	249.03	249.03	250.03	0.4%
Total Full-Time Positions	363	365	365	387	6.0%
Total Part-Time Positions	1	0	0	0	
Total FTEs	359.38	362.13	362.13	383.93	6.0%
nvironment					
Environmental Protection					
Full-Time Positions	121	129	129	130	0.8%
Part-Time Positions	1	1	1	1	
FTEs	122.48	133.49	133.49	133.69	0.1%
Recycling and Resource Management					
Full-Time Positions	77	80	. 80	76	-5.0%
Part-Time Positions FTEs	1 113.61	116.60	116.60	117.90	1.19
Total Full-Time Positions	198	209	209	206	-1.4%
Total Part-Time Positions	2	2	2	2	
Total FTEs	236.09	250.09	250.09	251.59	0.6%
ther County Government Functions	200.07	230.07	230.07	201.07	0.07
· ·					
Alcohol Beverage Services	224	244	244	247	4.00
Full-Time Positions Part-Time Positions	334 127	341 130	341 130	347 121	1.89 -6.99
FTEs	428.80	428.70	428.70	432.30	0.8%
Cable Television Communications Plan					
Full-Time Positions	19	14	14	0	-100.0%
Part-Time Positions	0	0	0	0	
FTEs	29.55	24.34	24.34	0.00	-100.0%
Non-Departmental Accounts					
Full-Time Positions	23	23	23	27	17.49
Part-Time Positions	0	0	0	0	
FTEs	45.34	36.27	36.27	56.06	54.6%
Utilities					
Full-Time Positions	0	0	0	0	

	ACTUAL FY23	BUDGET FY24	EST FY24	REC FY25	% CHG BUD/REC
Part-Time Positions	0	0	0	0	
FTEs  Total Full-Time Positions	0.00 376	0.00 378	0.00 378	0.00 374	-1.1%
Total Part-Time Positions	127	130	130	121	-6.9%
Total FTEs	503.69	489.31	489.31	488.36	-0.2%
Total Full-Time Positions	10,092	10,253	10,253	10,398	1.4%
Total Part-Time Positions	995	956	956	906	-5.2%
Total FTEs	10,921.30	11,037.40	11,037.40	11,178.50	1.3%
MONTGOMERY COUNTY PUBLIC SCHO Montgomery County Public Schools	OLS				
Full-Time Positions	0	0	0	0	
Part-Time Positions	0	0	0	0	
FTEs	23,976.50	24,529.33	24,529.33	24,764.54	1.0%
MONTGOMERY COLLEGE					
Montgomery College					
Full-Time Positions Part-Time Positions	0	0	0	0	
FTEs	1,921.35	1,922.35	1,922.35	1,926.35	0.2%
M-NCPPC					
Maryland-National Capital Park and Planning Commission					
Full-Time Positions	0	0	0	0	
Part-Time Positions FTEs	1,134.38	0 1,135.13	0 1,135.13	0 1,157.96	2.0%
SUMMARY					
Total Full-Time Positions	10,092	10,253	10,253	10,398	1.4%
Total Part-Time Positions	995	956	956	906	-5.2%
Total FTEs	37,953.53	38,624.21	38,624.21	39,027.35	1.0%



	ACTUAL FY23	BUDGET FY24	EST FY24	REC FY25	%CHG BUD/REC
MONTGOMERY COUNTY GOVERNM	MENT				
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	3.00	-14.3%
Board of Elections	00	00	00	00	
Full-Time Positions	32	32	32	32	
Part-Time Positions	2	2	2	2	
FTEs	56.35	56.35	56.35	56.35	
Circuit Court Full-Time Positions	99	99	99	99	
Part-Time Positions	4	4	4	4	
FTES	101.23	101.60	101.60	101.28	-0.3%
	101.23	101.00	101.00	101.20	-0.3 /6
Community Engagement Cluster Full-Time Positions	34	35	35	36	2.9%
Part-Time Positions	20	21	21	21	2.570
FTEs	44.27	45.75	45.75	46.75	2.2%
County Attorney	77.21	40.70	40.10	40.70	2.270
Full-Time Positions	79	78	78	78	
Part-Time Positions	1	1	1	1	
FTEs	42.80	43.60	43.60	50.75	16.4%
County Council	12.00	10.00	10.00	00.70	10.170
Full-Time Positions	127	124	124	125	0.8%
Part-Time Positions	2	1	1	2	100.0%
FTEs	110.05	106.55	106.55	111.60	4.7%
County Executive					
Full-Time Positions	48	44	44	50	13.6%
Part-Time Positions	6	6	6	6	
FTEs	39.78	36.33	36.33	37.33	2.8%
Ethics Commission					
Full-Time Positions	2	2	2	2	
Part-Time Positions	0	0	0	0	
FTEs	2.00	2.00	2.00	2.00	
Finance					
Full-Time Positions	115	115	115	114	-0.9%
Part-Time Positions	0	0	0	0	
FTEs	99.92	99.92	99.92	97.87	-2.1%
Food Systems Resilience					
Full-Time Positions	0	3	3	5	66.7%
Part-Time Positions	0	0	0	0	
FTEs	0.00	3.00	3.00	5.00	66.7%
General Services					
Full-Time Positions	201	205	205	204	-0.5%
Part-Time Positions	1	0	0	0	
FTEs	135.06	139.73	139.73	139.73	
Grants Management Full-Time Positions	3	5	5	6	20.0%

	ACTUAL FY23	BUDGET FY24	EST FY24	REC FY25	%CHG BUD/REC
Part-Time Positions	0	0	0	0	
FTEs	3.00	5.00	5.00	6.00	20.0%
Human Resources	0.00	0.00	0.00	0.00	20.070
Full-Time Positions	72	81	81	83	2.5%
Part-Time Positions	2	1	1	1	2.070
FTEs	49.25	57.25	57.25	61.30	7.1%
	49.25	57.25	57.25	01.30	7.1%
Human Rights	44	44	44	44	
Full-Time Positions	11	11	11	11	
Part-Time Positions	0	0	0	0	
FTEs	11.60	11.60	11.60	11.60	
Inspector General					
Full-Time Positions	17	19	19	21	10.5%
Part-Time Positions	0	0	0	0	
FTEs	17.00	19.00	19.00	21.00	10.5%
Intergovernmental Relations					
Full-Time Positions	5	5	5	4	-20.0%
Part-Time Positions	1	1	1	1	
FTEs	5.30	5.30	5.30	4.30	-18.9%
	3.50	0.00	0.00	4.50	10.570
Labor Relations Full-Time Positions	0	0	0	40	CO 50/
	8	8	8	13	62.5%
Part-Time Positions	0	0	0	0	
FTEs	8.00	8.00	8.00	13.00	62.5%
Legislative Oversight					
Full-Time Positions	14	14	14	15	7.1%
Part-Time Positions	0	0	0	0	
FTEs	13.85	13.85	13.85	14.85	7.2%
Management and Budget					
Full-Time Positions	43	42	42	42	
Part-Time Positions	1	1	1	1	
FTEs					
	43.25	42.25	42.25	42.25	
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	
People's Counsel					
Full-Time Positions	0	0	0	2	
Part-Time Positions	0	0	0	0	
FTEs	0.00	0.00	0.00	2.00	
Procurement					
Full-Time Positions	38	39	39	38	-2.6%
Part-Time Positions	2	2	2	1	-50.0%
				-	
FTEs	37.90	38.90	38.90	37.40	-3.9%
Public Information					
Full-Time Positions	76	75	75	17	-77.3%
Part-Time Positions	1	1	1	1	
FTEs	60.90	60.11	60.11	17.50	-70.9%
Racial Equity and Social Justice					
Full-Time Positions	7	8	8	10	25.0%
Part-Time Positions	1	1	1	1	
FTEs	7.50	8.50	8.50	10.50	23.5%
State's Attorney	7.50	0.00	0.00	10.00	20.07
3	4.47	4 4 7	4.47	454	4.00
Full-Time Positions	147	147	147	154	4.8%
Part-Time Positions	7	7	7	7	
FTEs	153.85	153.70	153.70	160.96	4.79
Technology and Enterprise Business Solutions					
Full-Time Positions	167	172	172	241	40.1%
		1	1	1	
Part-Time Positions	2	ı			

	ACTUAL FY23	BUDGET FY24	EST FY24	REC FY25	%CHG BUD/RE
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	1,352	1,370	1,370	1,409	2.8
Total Part-Time Positions	55	52	52	52	
Total FTEs	1,220.11	1,240.04	1,240.04	1,291.27	4.1
Public Safety					
Animal Services					
Full-Time Positions	76	76	76	78	2.6
Part-Time Positions	0	0	0	0	-
FTEs	77.00	77.00	77.00	81.00	5.2
Consumer Protection					
Full-Time Positions	19	19	19	19	-
Part-Time Positions	0	0	0	0	_
FTEs	18.00	18.00	18.00	18.00	
Correction and Rehabilitation					
Full-Time Positions	535	536	536	535	-0.2
Part-Time Positions	0	0	0	0	
FTEs	544.57	545.57	545.57	544.07	-0.3
Emergency Management and Homeland Security	044.07	040.07	040.07	044.07	0.0
Full-Time Positions	12	12	12	14	16.7
Part-Time Positions	1	0	0	1	10.7
FTEs	11.82	11.46	11.46	13.72	19.7
	11.02	11.40	11.40	13.72	19.7
Police	4.000	4.000	4.000	4 000	4.7
Full-Time Positions	1,826	1,830	1,830	1,802	-1.5
Part-Time Positions	220	224	224	202	-9.8
FTEs	1,897.90	1,903.10	1,903.10	1,880.85	-1.2
Sheriff					
Full-Time Positions	181	181	181	182	0.6
Part-Time Positions	5	5	5	5	
FTEs	186.62	187.00	187.00	188.07	0.6
Total Full-Time Positions	2,649	2,654	2,654	2,630	-0.9
Total Part-Time Positions	226	229	229	208	-9.2
Total FTEs	2,735.91	2,742.13	2,742.13	2,725.71	-0.0
Transportation					
Transportation Full-Time Positions	460	461	461	456	-1.1
Part-Time Positions	4	4	4	4	••
FTEs	255.06	252.75	252.75	239.81	-5. <i>′</i>
Total Full-Time Positions	460			456	-3. -1.
Total Part-Time Positions	400	461 4	461 4	430	
Total FTEs	255.06	252.75	252.75	239.81	<b>-5.</b>
Health and Human Services	200.00	202.70	202.70	200.01	<u> </u>
Health and Human Services	4 0 4 0	4.400	4 400	4 000	
Full-Time Positions	1,043	1,108	1,108	1,200	8.3
Part-Time Positions	305	289	289	287	-0.7
FTEs	1,390.25	1,449.94	1,449.94	1,520.09	4.8
Libraries, Culture, and Recreation					
Public Libraries					
Full-Time Positions	231	239	239	245	2.5
Part-Time Positions	207	199	199	187	-6.0
FTEs	401.40	382.91	382.91	382.41	-0.1
Total Full-Time Positions	231	239	239	245	2.5

	ACTUAL FY23	BUDGET FY24	EST FY24	REC FY25	% CHG BUD/REC
Total FTEs	401.40	382.91	382.91	382.41	-0.1%
Community Development and Housing	<u> </u>				
Agriculture Full-Time Positions	10	10	10	10	
Part-Time Positions	1	0	0	0	
FTEs	5.15	5.90	5.90	5.90	
Housing and Community Affairs					
Full-Time Positions	110	112	112	133	18.8%
Part-Time Positions	0	0	0	0	
FTEs	65.65	69.25	69.25	90.45	30.6%
Total Full-Time Positions	120	122	122	143	17.2%
Total Part-Time Positions Total FTEs	70.80	75.15	75.15	96.35	28.2%
Environment	70.80	75.15	75.15	90.33	20.270
Environmental Protection					
Full-Time Positions	61	64	64	63	-1.6%
Part-Time Positions	0	0	0	0	
FTEs	25.64	31.65	31.65	30.00	-5.2%
Total Full-Time Positions	61	64	64	63	-1.6%
Total Part-Time Positions	0	0	0	0	
Total FTEs	25.64	31.65	31.65	30.00	-5.2%
Other County Government Functions					
Non-Departmental Accounts	00	00	00	07	47 40/
Full-Time Positions Part-Time Positions	23	23	23	27 0	17.4%
FTEs	45.34	36.27	36.27	56.06	54.6%
Utilities	40.04	30.21	30.27	30.00	34.070
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	23	23	23	27	17.4%
Total Part-Time Positions	0	0	0	0	
Total FTEs	45.34	36.27	36.27	56.06	54.6%
Total Full-Time Positions	5,939	6,041	6,041	6,173	2.2%
Total Part-Time Positions	798	773	773	738	-4.5%
Total FTEs	6,144.51	6,210.84	6,210.84	6,341.70	2.1%
SPECIAL FUNDS TAX SUPPORTED					
General Government					
General Government Urban Districts	61	62	62	61	-1 6%
General Government  Urban Districts Full-Time Positions	61	62 1	62 1	61	
General Government Urban Districts	1	1	1	1	
General Government Urban Districts Full-Time Positions Part-Time Positions					-1.6%  -1.6% <b>-1.6</b> %
General Government  Urban Districts Full-Time Positions Part-Time Positions FTEs	1 60.70	1 60.70	1 60.70	1 59.70	 -1.6% <i>-1.6</i> %
General Government  Urban Districts Full-Time Positions Part-Time Positions FTEs  Total Full-Time Positions	1 60.70 <b>61</b>	1 60.70 <b>62</b>	1 60.70 <b>62</b>	1 59.70 <b>61</b>	 -1.6% <i>-1.6</i> %
General Government  Urban Districts Full-Time Positions Part-Time Positions FTEs  Total Full-Time Positions Total Part-Time Positions	1 60.70 <b>61</b> 1	1 60.70 <b>62</b> 1	1 60.70 <b>62</b> 1	1 59.70 <b>61</b> 1	 -1.6% <i>-1.6</i> %
General Government  Urban Districts Full-Time Positions Part-Time Positions FTEs  Total Full-Time Positions Total Part-Time Positions Total FTEs  Public Safety Fire and Rescue Service	1 60.70 61 1 60.70	1 60.70 <b>62</b> 1 <b>60.70</b>	1 60.70 <b>62</b> 1 <b>60.70</b>	1 59.70 61 1 59.70	-1.6% -1.6%  -1.6%
General Government  Urban Districts Full-Time Positions Part-Time Positions FTEs  Total Full-Time Positions Total Part-Time Positions Total FTEs  Public Safety Fire and Rescue Service Full-Time Positions	1 60.70 61 1 60.70	1 60.70 <b>62</b> 1 <b>60.70</b>	1 60.70 62 1 60.70	1 59.70 61 1 59.70	-1.6% -1.6% 
General Government  Urban Districts Full-Time Positions Part-Time Positions FTEs  Total Full-Time Positions Total Part-Time Positions  Total FTEs  Public Safety  Fire and Rescue Service Full-Time Positions Part-Time Positions	1 60.70 61 1 60.70	1 60.70 62 1 60.70	1 60.70 62 1 60.70	1 59.70 61 1 59.70	-1.6% -1.6% 
General Government  Urban Districts Full-Time Positions Part-Time Positions FTEs  Total Full-Time Positions Total Part-Time Positions Total FTEs  Public Safety Fire and Rescue Service Full-Time Positions	1 60.70 61 1 60.70	1 60.70 <b>62</b> 1 <b>60.70</b>	1 60.70 62 1 60.70	1 59.70 61 1 59.70	-1.6% -1.6% 

	ACTUAL FY23	BUDGET FY24	EST FY24	REC FY25	% CHG BUD/RE
Total FTEs	1,352.01	1,363.01	1,363.01	1,372.01	0.7
Transportation					
Transit Services					
Full-Time Positions	854	853	853	869	1.9
Part-Time Positions	32	16	16	9	-43.8
FTEs	897.51	885.51	885.51	896.26	1.2
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	854	853	853	869	1.9
Total Part-Time Positions	32	16	16	9	-43.8
Total FTEs	897.51	885.51	885.51	896.26	1.2
Libraries, Culture, and Recreation					
Recreation					
Full-Time Positions	182	189	189	190	0.5
Part-Time Positions	1	0	0	0	-
FTEs	569.98	587.36	587.36	593.45	1.0
Total Full-Time Positions	182	189	189	190	0.5
Total Part-Time Positions	1	0	0	0	
Total FTEs	569.98	587.36	587.36	593.45	1.0
Community Development and Housir	ng				
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	
	1.00	1.00	1.00	1.00	
Total FTEs		*	*		
<b>Total FTEs</b> Total Full-Time Positions	1.00	1.00	1.00	1.00	1.C
<b>Total FTEs</b> Total Full-Time Positions  Total Part-Time Positions  Total FTEs	1.00 2,447 35 2,881.20	<b>1.00</b> 2,465	<b>1.00</b> 2,465	<b>1.00</b> 2,490	1.C -38.9
Total FTEs Total Full-Time Positions Total Part-Time Positions Total FTEs PECIAL FUNDS NON-TAX SUPPORTE	1.00 2,447 35 2,881.20	<b>1.00</b> 2,465 18	<b>1.00</b> 2,465 18	<b>1.00</b> 2,490 11	1.C -38.9
Total FTEs Total Full-Time Positions Total Part-Time Positions Total FTEs PECIAL FUNDS NON-TAX SUPPORTE General Government Board of Appeals	1.00 2,447 35 2,881.20 ED	1.00 2,465 18 2,897.58	1.00 2,465 18 2,897.58	1.00 2,490 11 2,922.42	1.C -38.9
Total FTEs Total Full-Time Positions Total Part-Time Positions Total FTES PECIAL FUNDS NON-TAX SUPPORTE General Government Board of Appeals Full-Time Positions	1.00 2,447 35 2,881.20 ED	1.00 2,465 18 2,897.58	1.00 2,465 18 2,897.58	1.00 2,490 11 2,922.42	1.C -38.9
Total FTEs Total Full-Time Positions Total Part-Time Positions Total FTEs PECIAL FUNDS NON-TAX SUPPORTE General Government Board of Appeals Full-Time Positions Part-Time Positions	1.00 2,447 35 2,881.20 ED	1.00 2,465 18 2,897.58	1.00 2,465 18 2,897.58 0 0	1.00 2,490 11 2,922.42 0 0	1.C -38.9
Total FTEs Total Full-Time Positions Total Part-Time Positions Total FTEs PECIAL FUNDS NON-TAX SUPPORTE General Government Board of Appeals Full-Time Positions Part-Time Positions FTEs	1.00 2,447 35 2,881.20 ED	1.00 2,465 18 2,897.58	1.00 2,465 18 2,897.58 0 0	1.00 2,490 11 2,922.42 0 0	1.C -38.9
Total FTEs Total Full-Time Positions Total Part-Time Positions Total FTEs PECIAL FUNDS NON-TAX SUPPORTE General Government Board of Appeals Full-Time Positions Part-Time Positions FTES Board of Elections	1.00 2,447 35 2,881.20 ED 0 0	1.00 2,465 18 2,897.58 0 0	1.00 2,465 18 2,897.58 0 0	1.00 2,490 11 2,922.42 0 0	1.0 -38.9 0.9
Total FTEs Total Full-Time Positions Total Part-Time Positions Total FTEs PECIAL FUNDS NON-TAX SUPPORTE General Government Board of Appeals Full-Time Positions Part-Time Positions FTEs Board of Elections Full-Time Positions	1.00 2,447 35 2,881.20 ED 0 0.00	1.00 2,465 18 2,897.58 0 0 0.00	1.00 2,465 18 2,897.58 0 0 0.00	0 0 0.00	1.C -38.9 0.9
Total FTEs Total Full-Time Positions Total Part-Time Positions Total FTEs PECIAL FUNDS NON-TAX SUPPORTE General Government Board of Appeals Full-Time Positions Part-Time Positions FTEs Board of Elections Full-Time Positions Part-Time Positions Part-Time Positions	1.00 2,447 35 2,881.20 ED 0 0.00	1.00 2,465 18 2,897.58 0 0 0.00	1.00 2,465 18 2,897.58 0 0 0.00	0 0 0.00 0 0	1.0 -38.9 0.9
Total FTEs Total Full-Time Positions Total Part-Time Positions Total FTES PECIAL FUNDS NON-TAX SUPPORTE General Government Board of Appeals Full-Time Positions Part-Time Positions FTES Board of Elections Full-Time Positions Part-Time Positions FILITIME Positions FILITIME Positions FILITIME Positions FILITIME Positions FILITIME Positions FILITIME Positions FTES	1.00 2,447 35 2,881.20 ED  0 0 0.00 0 0.00	0 0 0.00 0 0.00	1.00 2,465 18 2,897.58 0 0 0.00 0 0	0 0 0.00 0 0.00	-38.9 0.9
Total FTES Total Full-Time Positions Total Part-Time Positions Total FTES PECIAL FUNDS NON-TAX SUPPORTE General Government Board of Appeals Full-Time Positions Part-Time Positions FTES Board of Elections Full-Time Positions Part-Time Positions FILITIME Positions FULL-Time Positions FILITIME Positions FILITIME Positions FTES Circuit Court Full-Time Positions	1.00 2,447 35 2,881.20 ED  0 0 0.00 0 0.00 24	0 0 0 0 0 0 0 0 0 0 0 2,897.58	1.00 2,465 18 2,897.58 0 0 0.00 0 0.00	0 0 0.00 0 0.00 27	-38.9 0.9
Total FTEs Total Full-Time Positions Total Part-Time Positions Total FTES PECIAL FUNDS NON-TAX SUPPORTE General Government Board of Appeals Full-Time Positions Part-Time Positions FTEs Board of Elections Full-Time Positions Part-Time Positions Part-Time Positions Full-Time Positions FTES Circuit Court Full-Time Positions Part-Time Positions Part-Time Positions	1.00 2,447 35 2,881.20 ED  0 0 0.00 0 0.00 24 1	1.00 2,465 18 2,897.58 0 0 0.00 0 0.00 25 1	1.00 2,465 18 2,897.58 0 0 0.00 0 0.00 25 1	0 0 0.00 0 0.00 27	-38.9 0.9
Total FTES Total Full-Time Positions Total Part-Time Positions Total FTES PECIAL FUNDS NON-TAX SUPPORTE General Government Board of Appeals Full-Time Positions Part-Time Positions FTES Board of Elections Full-Time Positions Part-Time Positions Part-Time Positions FTES Circuit Court Full-Time Positions Part-Time Positions Part-Time Positions FTES	1.00 2,447 35 2,881.20 ED  0 0 0.00 0 0.00 24	0 0 0 0 0 0 0 0 0 0 0 2,897.58	1.00 2,465 18 2,897.58 0 0 0.00 0 0.00	0 0 0.00 0 0.00 27	1.0 -38.9 0.9
Total FTES Total Full-Time Positions Total Part-Time Positions Total FTES PECIAL FUNDS NON-TAX SUPPORTE General Government Board of Appeals Full-Time Positions Part-Time Positions FTES Board of Elections Full-Time Positions Part-Time Positions Part-Time Positions FTES Circuit Court Full-Time Positions Part-Time Positions Part-Time Positions FTES Community Engagement Cluster	1.00 2,447 35 2,881.20 ED  0 0 0.00 0 0.00 24 1 24.27	0 0 0,00 0 0,00 0 0,00 25 1 24.90	1.00 2,465 18 2,897.58 0 0 0.00 0 0.00 25 1 24.90	0 0 0 0.00 0 0.00 27 1 27.22	1.0 -38.9 0.9
Total FTES Total Full-Time Positions Total Part-Time Positions Total FTES PECIAL FUNDS NON-TAX SUPPORTE General Government Board of Appeals Full-Time Positions Part-Time Positions FTES Board of Elections Full-Time Positions Part-Time Positions Part-Time Positions FTES Circuit Court Full-Time Positions Part-Time Positions Part-Time Positions FTES Community Engagement Cluster Full-Time Positions	1.00 2,447 35 2,881.20 ED  0 0 0.00 0 0.00 24 1 24.27	1.00 2,465 18 2,897.58 0 0 0.00 0 0.00 25 1 24.90	1.00 2,465 18 2,897.58 0 0 0.00 0 0.00 25 1 24.90	1.00 2,490 11 2,922.42 0 0 0.00 0 0 0.00 27 1 27.22	1.0 -38.9 0.9
Total FTES Total Full-Time Positions Total Part-Time Positions Total FTES PECIAL FUNDS NON-TAX SUPPORTE General Government Board of Appeals Full-Time Positions Part-Time Positions FTES Board of Elections Full-Time Positions Part-Time Positions Part-Time Positions FTES Circuit Court Full-Time Positions Part-Time Positions Part-Time Positions Part-Time Positions FTES Community Engagement Cluster Full-Time Positions Part-Time Positions	1.00 2,447 35 2,881.20 ED  0 0 0.00 0 0.00 24 1 24.27	1.00 2,465 18 2,897.58 0 0 0.00 0 0.00 25 1 24.90	1.00 2,465 18 2,897.58 0 0 0.00 0 0.00 25 1 24.90	0 0 0,00 0 0.00 0 0.00 27 1 27.22	38.9 0.9 0.9
Full-Time Positions Part-Time Positions FTEs Board of Elections Full-Time Positions Part-Time Positions FTEs Circuit Court Full-Time Positions Part-Time Positions FTEs Community Engagement Cluster Full-Time Positions Part-Time Positions Part-Time Positions FTEs	1.00 2,447 35 2,881.20 ED  0 0 0.00 0 0.00 24 1 24.27	1.00 2,465 18 2,897.58 0 0 0.00 0 0.00 25 1 24.90	1.00 2,465 18 2,897.58 0 0 0.00 0 0.00 25 1 24.90	1.00 2,490 11 2,922.42 0 0 0.00 0 0 0.00 27 1 27.22	1.0 -38.9 0.9
Total FTEs Total Full-Time Positions Total Part-Time Positions Total FTES PECIAL FUNDS NON-TAX SUPPORTE General Government Board of Appeals Full-Time Positions Part-Time Positions FTEs Board of Elections Full-Time Positions Part-Time Positions Part-Time Positions FTES Circuit Court Full-Time Positions Part-Time Positions Part-Time Positions Part-Time Positions FTES Community Engagement Cluster Full-Time Positions Part-Time Positions Part-Time Positions FTES County Attorney	1.00 2,447 35 2,881.20 ED  0 0 0.00 0 0.00 24 1 24.27 1 0 0.48	1.00 2,465 18 2,897.58 0 0 0.00 0 0.00 25 1 24.90 1 0 0.50	1.00 2,465 18 2,897.58 0 0 0.00 0 0.00 25 1 24.90 1 0	1.00 2,490 11 2,922.42 0 0 0.00 0 0 0.00 27 1 27.22 1 0 0.50	1.0 -38.9 0.9
Total FTES Total Full-Time Positions Total Part-Time Positions Total FTES PECIAL FUNDS NON-TAX SUPPORTE General Government Board of Appeals Full-Time Positions Part-Time Positions FTES Board of Elections Full-Time Positions Part-Time Positions Part-Time Positions FTES Circuit Court Full-Time Positions Part-Time Positions Part-Time Positions Part-Time Positions FTES Community Engagement Cluster Full-Time Positions Part-Time Positions Part-Time Positions Part-Time Positions Part-Time Positions	1.00 2,447 35 2,881.20 ED  0 0 0.00 0 0.00 24 1 24.27	1.00 2,465 18 2,897.58 0 0 0.00 0 0.00 25 1 24.90	1.00 2,465 18 2,897.58 0 0 0.00 0 0.00 25 1 24.90	0 0 0,00 0 0.00 0 0.00 27 1 27.22	1.0 -38.9 0.9

	ACTUAL	BUDGET	EST	REC	%CHG
	FY23	FY24	FY24	FY25	BUD/REC
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	
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		0.00	0.00	0.00	
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	0.00	0.00	0.00	0.00	
Full-Time Positions	0	0	0	0	
Part-Time Positions	0	0	0	0	
FTEs	0.00	0.00	0.00	0.00	
	0.00	0.00	0.00	0.00	
Intergovernmental Relations Full-Time Positions	0	0	0	0	
Part-Time Positions		0	0	0	
FTEs	0.00	0.00	0.00	0.00	
Labor Relations	2	0	•	0	
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	
Merit System Protection Board					
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	
Public Information					
Full-Time Positions	0	0	0	0	
Part-Time Positions	0	0	0	0	
FTEs	0.00	0.00	0.00	0.00	
Racial Equity and Social Justice					
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		3.00		3.00	

	ACTUAL FY23	BUDGET FY24	EST FY24	REC FY25	%CHC BUD/RE
Full-Time Positions	4	4	4	8	100.0
Part-Time Positions	1	1	1	1	-
FTEs	2.40	2.55	2.55	6.29	146.7
Technology and Enterprise Business Solutions	2.10	2.00	2.00	0.20	1 10.1
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	0.00	0.00	0.00	0.00	
Full-Time Positions	0	0	0	0	_
Part-Time Positions		0	0	0	
FTEs	0.00	0.00	0.00	0.00	
	0.00	0.00	0.00	0.00	<u> </u>
Zoning and Administrative Hearings 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	29	30	30	36	20.0
Total Part-Time Positions	2	2	2	2	0.4
Total FTEs	27.15	27.95	27.95	34.01	21.
Public Safety					
Animal Services					
Full-Time Positions	0	0	0	0	
Part-Time Positions	0	0	0	0	
FTEs	0.00	0.00	0.00	0.00	
Consumer Protection					
Full-Time Positions	0	0	0	0	
Part-Time Positions	0	0	0	0	
FTEs	0.00	0.00	0.00	0.00	
Correction and Rehabilitation	0.00	0.00	0.00	0.00	
Full-Time Positions	0	0	0	0	
Part-Time Positions	0	0	0	0	
FTEs	0.00	0.00	0.00	0.00	
	0.00	0.00	0.00	0.00	
Emergency Management and Homeland Security Full-Time Positions	6	6	6	7	16
	6	6	6	7	16.
Part-Time Positions	0	0	0	0	4-
FTEs	7.48	7.24	7.24	8.48	17.
Fire and Rescue Service		_		_	
Full-Time Positions	0	0	0	0	
Part-Time Positions	0	0	0	0	
FTEs	0.00	0.00	0.00	0.00	
Police					
Full-Time Positions	0	0	0	0	
Part-Time Positions	0	0	0	0	
FTEs	0.00	0.00	0.00	0.00	
Sheriff	_				
Full-Time Positions	8	8	8	8	
Part-Time Positions	0	0	0	0	
FTEs	5.14	4.76	4.76	4.73	-0.6
Total Full-Time Positions	14	14	14	15	7.
Total Part-Time Positions	0	0	0	0	
Total FTEs	12.62	12.00	12.00	13.21	10.
Transportation					
Transit Services					
Transit Scrvices	4-	15	15	15	
Full-Time Positions	15	10			
	0	0	0	0	

	ACTUAL FY23	BUDGET FY24	EST FY24	REC FY25	%CHC BUD/RE
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	15	15	15	15	
Total Part-Time Positions	0	0	0	0	
Total FTEs	13.10	13.10	13.10	13.10	
Health and Human Services					
Health and Human Services					
Full-Time Positions	580	614	614	603	-1.8
Part-Time Positions	30	30	30	31	3.3
FTEs	466.41	498.54	498.54	494.18	-0.9
Libraries, Culture, and Recreation					
Community Use of Public Facilities					
Full-Time Positions	0	0	0	0	
Part-Time Positions	0	0	0	0	
FTEs	0.00	0.00	0.00	0.00	
Public Libraries					
Full-Time Positions	2	2	2	2	
Part-Time Positions	0	0	0	0	
FTEs	2.20	2.20	2.20	2.20	
Recreation Full-Time Positions	0	0	0	0	
	0	0	0	0	
Part-Time Positions FTEs	4.41	4.41	4.41		83.
Total Full-Time Positions	2	2	2	8.09 <b>2</b>	03.
Total Part-Time Positions  Total Part-Time Positions	0	0	0	0	
Total FTEs	6.61	6.61	6.61	10.29	55.
Agriculture Full-Time Positions Part-Time Positions FTEs Economic Development Fund	0 0.00	0 0 0.00	0 0 0.00	0 0.00	<u>-</u> - -
Full-Time Positions	0	0	0	0	
Part-Time Positions	0	0	0	0	
FTEs Housing and Community Affairs	0.00	0.00	0.00	0.00	
Full-Time Positions	0	0	0	0	
Part-Time Positions	0	0	0	0	
FTEs	38.55	36.95	36.95	36.55	-1.
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 Total FTEs	0 38.55	0 36.95	0 36.95	0 36.55	-1.
	30.33	30.93	30.90	30.00	-1.
Environment					
Environmental Protection	22	25	25	a=	_
Full-Time Positions	60	65	65	67	3.
	1	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	101.84	1 102.00	4 (
Part-Time Positions	00.04		1111 84	103.69	1.8
FTEs	96.84	101.84			
	96.84 <b>60</b>	101.84 <b>65</b>	65	67	3.

	ACTUAL FY23	BUDGET FY24	EST FY24	REC FY25	%CHG BUD/REC
Other County Government Functions					
Alcohol Beverage Services					
Full-Time Positions	0	0	0	0	
Part-Time Positions FTEs	0.00	0.00	0.00	0.00	
Cable Television Communications Plan	0.00	0.00	0.00	0.00	<del></del>
Full-Time Positions	19	14	14	0	-100.0%
Part-Time Positions	0	0	0	0	
FTEs	29.55	24.34	24.34	0.00	-100.0%
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 Total Full-Time Positions	0.00 <b>19</b>	0.00 <b>14</b>	0.00	0.00	-100.0%
Total Part-Time Positions  Total Part-Time Positions	0	0	14 0	0	-100.0%
Total FTEs	29.55	24.34	24.34	0.00	-100.0%
Total Full-Time Positions	719	754	754	738	-2.1%
Total Part-Time Positions	33	33	33	34	3.0%
Total FTEs	690.83	721.33	721.33	705.03	-2.3%
ENTERPRISE FUNDS NON-TAX SUPPO	RTED				
Transportation Parking District Services		49	49	49	
Transportation	RTED  53 0	49	49	49	
Transportation  Parking District Services Full-Time Positions Part-Time Positions FTEs	53				 
Transportation  Parking District Services Full-Time Positions Part-Time Positions FTEs Transportation	53 0 48.73	0 48.73	0 48.73	0 48.73	
Transportation  Parking District Services Full-Time Positions Part-Time Positions FTEs  Transportation Full-Time Positions	53 0 48.73	0 48.73 0	0 48.73 0	0 48.73 0	
Transportation  Parking District Services Full-Time Positions Part-Time Positions FTEs Transportation	53 0 48.73	0 48.73	0 48.73	0 48.73	
Transportation  Parking District Services Full-Time Positions Part-Time Positions FTEs  Transportation Full-Time Positions Part-Time Positions FTEs  Libraries, Culture, and Recreation	53 0 48.73	0 48.73 0 0	0 48.73 0 0	0 48.73 0 0	
Transportation  Parking District Services Full-Time Positions Part-Time Positions FTEs  Transportation Full-Time Positions Part-Time Positions FTEs  Libraries, Culture, and Recreation Community Use of Public Facilities	53 0 48.73 0 0 31.03	0 48.73 0 0 31.03	0 48.73 0 0 31.03	0 48.73 0 0 28.63	  -7.7%
Transportation  Parking District Services Full-Time Positions Part-Time Positions FTEs  Transportation Full-Time Positions Part-Time Positions FTEs  Libraries, Culture, and Recreation	53 0 48.73	0 48.73 0 0	0 48.73 0 0	0 48.73 0 0	 
Transportation  Parking District Services Full-Time Positions Part-Time Positions FTEs  Transportation Full-Time Positions Part-Time Positions FTEs  Libraries, Culture, and Recreation  Community Use of Public Facilities Full-Time Positions	53 0 48.73 0 0 31.03	0 48.73 0 0 31.03	0 48.73 0 0 31.03	0 48.73 0 0 28.63	  -7.7%
Transportation  Parking District Services Full-Time Positions Part-Time Positions FTEs  Transportation Full-Time Positions Part-Time Positions FTEs  Libraries, Culture, and Recreation  Community Use of Public Facilities Full-Time Positions Part-Time Positions Part-Time Positions FTEs  Community Development and Housing	53 0 48.73 0 0 31.03	0 48.73 0 0 31.03	0 48.73 0 0 31.03	0 48.73 0 0 28.63	  -7.7%
Transportation  Parking District Services Full-Time Positions Part-Time Positions FTEs  Transportation Full-Time Positions Part-Time Positions FTEs  Libraries, Culture, and Recreation  Community Use of Public Facilities Full-Time Positions Part-Time Positions Part-Time Positions Part-Time Positions FTEs  Community Development and Housing Permitting Services	53 0 48.73 0 0 31.03	0 48.73 0 0 31.03 29 1 30.27	0 48.73 0 0 31.03 29 1 30.27	0 48.73 0 0 28.63 30 1 31.07	  -7.7% 3.4%  2.6%
Transportation  Parking District Services Full-Time Positions Part-Time Positions FTEs  Transportation Full-Time Positions Part-Time Positions FTEs  Libraries, Culture, and Recreation  Community Use of Public Facilities Full-Time Positions Part-Time Positions Part-Time Positions FTEs  Community Development and Housing	53 0 48.73 0 0 31.03	0 48.73 0 0 31.03 29 1 30.27	0 48.73 0 0 31.03	0 48.73 0 0 28.63	  -7.7%
Transportation  Parking District Services Full-Time Positions Part-Time Positions FTEs  Transportation Full-Time Positions Part-Time Positions FTEs  Libraries, Culture, and Recreation  Community Use of Public Facilities Full-Time Positions Part-Time Positions Part-Time Positions FTEs  Community Development and Housing Permitting Services Full-Time Positions	53 0 48.73 0 0 31.03 29 1 30.27	0 48.73 0 0 31.03 29 1 30.27	0 48.73 0 0 31.03 29 1 30.27	0 48.73 0 0 28.63 30 1 31.07	3.4%  2.6%
Transportation  Parking District Services Full-Time Positions Part-Time Positions FTEs  Transportation Full-Time Positions Part-Time Positions FTEs  Libraries, Culture, and Recreation  Community Use of Public Facilities Full-Time Positions Part-Time Positions Part-Time Positions FTEs  Community Development and Housing Permitting Services Full-Time Positions Part-Time Positions Part-Time Positions	53 0 48.73 0 0 31.03 29 1 30.27	0 48.73 0 0 31.03 29 1 30.27	0 48.73 0 0 31.03 29 1 30.27	0 48.73 0 0 28.63 30 1 31.07	3.4%  2.6%
Transportation  Parking District Services Full-Time Positions Part-Time Positions FTEs  Transportation Full-Time Positions Part-Time Positions FTEs  Libraries, Culture, and Recreation  Community Use of Public Facilities Full-Time Positions Part-Time Positions FTEs  Community Development and Housing Permitting Services Full-Time Positions Part-Time Positions Part-Time Positions Part-Time Positions Part-Time Positions FTEs	53 0 48.73 0 0 31.03 29 1 30.27	0 48.73 0 0 31.03 29 1 30.27	0 48.73 0 0 31.03 29 1 30.27	0 48.73 0 0 28.63 30 1 31.07	3.4%  2.6%
Transportation  Parking District Services Full-Time Positions Part-Time Positions FTEs  Transportation Full-Time Positions Part-Time Positions FTEs  Libraries, Culture, and Recreation  Community Use of Public Facilities Full-Time Positions Part-Time Positions Part-Time Positions FTEs  Community Development and Housing Permitting Services Full-Time Positions Part-Time Positions FTEs  Environment  Recycling and Resource Management Full-Time Positions	53 0 48.73 0 0 31.03 29 1 30.27 30.27	0 48.73 0 0 31.03 29 1 30.27 243 0 249.03	0 48.73 0 0 31.03 29 1 30.27 243 0 249.03	0 48.73 0 0 28.63 30 1 31.07 244 0 250.03	3.4%  2.6%
Transportation  Parking District Services Full-Time Positions Part-Time Positions FTEs  Transportation Full-Time Positions Part-Time Positions FTEs  Libraries, Culture, and Recreation  Community Use of Public Facilities Full-Time Positions Part-Time Positions FTEs  Community Development and Housing Permitting Services Full-Time Positions Part-Time Positions FTEs  Environment  Recycling and Resource Management Full-Time Positions Part-Time Positions Part-Time Positions	53 0 48.73 0 0 31.03 29 1 30.27 30.27	0 48.73 0 0 31.03 29 1 30.27 243 0 249.03	0 48.73 0 0 31.03 29 1 30.27 243 0 249.03	0 48.73 0 0 28.63 30 1 31.07 244 0 250.03	 -7.7% 3.4%  2.6% 0.4%  0.4%
Transportation  Parking District Services Full-Time Positions Part-Time Positions FTEs  Transportation Full-Time Positions Part-Time Positions FTEs  Libraries, Culture, and Recreation  Community Use of Public Facilities Full-Time Positions Part-Time Positions FTEs  Community Development and Housing Permitting Services Full-Time Positions Part-Time Positions FTEs  Environment  Recycling and Resource Management Full-Time Positions Part-Time Positions	53 0 48.73 0 0 31.03 29 1 30.27 30.27	0 48.73 0 0 31.03 29 1 30.27 243 0 249.03	0 48.73 0 0 31.03 29 1 30.27 243 0 249.03	0 48.73 0 0 28.63 30 1 31.07 244 0 250.03	3.4%  2.6% 0.4%  0.4%
Transportation  Parking District Services Full-Time Positions Part-Time Positions FTEs  Transportation Full-Time Positions Part-Time Positions FTEs  Libraries, Culture, and Recreation  Community Use of Public Facilities Full-Time Positions Part-Time Positions FTEs  Community Development and Housing Permitting Services Full-Time Positions Part-Time Positions FTEs  Environment  Recycling and Resource Management Full-Time Positions Part-Time Positions Part-Time Positions	53 0 48.73 0 0 31.03 29 1 30.27 30.27	0 48.73 0 0 31.03 29 1 30.27 243 0 249.03	0 48.73 0 0 31.03 29 1 30.27 243 0 249.03	0 48.73 0 0 28.63 30 1 31.07 244 0 250.03	 -7.7% 3.4%  2.6% 0.4%  0.4%

	ACTUAL FY23	BUDGET FY24	EST FY24	REC FY25	% CHG BUD/REG
Part-Time Positions	127	130	130	121	-6.9%
FTEs	428.80	428.70	428.70	432.30	0.8%
Total Full-Time Positions	736	742	742	746	0.59
Total Part-Time Positions	129	132	132	123	-6.8%
Total FTEs	901.47	904.36	904.36	908.66	0.59
INTERNAL SERVICE FUNDS NON	N-TAX SUPPORTE	D			
Finance					
Full-Time Positions	11	11	11	11	
Part-Time Positions	0	0	0	0	-
FTEs	32.37	32.37	32.37	31.37	-3.1
Fleet Management Services Full-Time Positions	206	206	206	206	
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	0	0	0	0	
Full-Time Positions Part-Time Positions	0	0	0	0	-
FTEs	25.25	25.25	25.25	23.65	-6.3
Total Full-Time Positions	251	251	251	251	
Total Part-Time Positions	0	0	0	0	
Total FTEs	303.29	303.29	303.29	300.69	-0.9
Total Full-Time Positions	10,092	10,253	10,253	10,398	1.4
Total Part-Time Positions	995	956	956	906	-5.2
Total FTEs	10,921.30	11,037.40	11,037.40	11,178.50	1.3
ONTGOMERY COUNTY PUE	BLIC SCHOOLS				
CURRENT FUND TAX SUPPORTE					
Montgomery County Public Schools					
Full-Time Positions	0	0	0	0	-
Part-Time Positions	0	0	0	0	-
FTEs	22,623.50	23,242.56	23,242.56	23,456.63	0.9
SPECIAL FUNDS NON-TAX SUPF	PORTED				
Montgomery County Public Schools					
Full-Time Positions	0	0	0	0	-
Part-Time Positions	0	0	0	0	-
FTEs	708.55	638.70	638.70	642.34	0.6
ENTERPRISE FUNDS NON-TAX S	SUPPORTED				
Montgomery County Public Schools					
Full-Time Positions	0	0	0	0	-
Part-Time Positions FTEs	644.45	648.07	649.07	665.57	2.7
	644.45	648.07	648.07	665.57	2.1
Total Full-Time Positions	0	0	0	0	-
Total Part-Time Positions	0	0	0	0	-
Total FTEs	23,976.50	24,529.33	24,529.33	24,764.54	1.0

	ACTUAL FY23	BUDGET FY24	EST FY24	REC FY25	%CHG BUD/REC
MONTGOMERY COLLEGE					
SPECIAL FUNDS TAX SUPPORTED					
Montgomery College					
Full-Time Positions	0	0	0	0	
Part-Time Positions	0.00	0.00	0.00	0.00	
CURRENT FUND TAX SUPPORTED	0.00	0.00	0.00	0.00	
Montgomery College					
Full-Time Positions	0	0	0	0	
Part-Time Positions	0	0	0	0	
FTEs	1,813.85	1,813.85	1,813.85	1,813.85	
SPECIAL FUNDS NON-TAX SUPPORTED					
Montgomery College	0	0	0	0	
Full-Time Positions Part-Time Positions	0	0	0	0	
FTEs	0.00	0.00	0.00	0.00	
ENTERPRISE FUNDS NON-TAX SUPPOR	TED				
Montgomery College	0	0	0	0	
Full-Time Positions Part-Time Positions	0	0	0	0	
FTEs	107.50	108.50	108.50	112.50	3.7%
Total Full-Time Positions	0	0	0	0	
Total Part-Time Positions	0	0	0	0	
Total FTEs	1,921.35	1,922.35	1,922.35	1,926.35	0.2%
M-NCPPC					
SPECIAL FUNDS TAX SUPPORTED					
Maryland-National Capital Park and Planning Commission	n				
Full-Time Positions	0	0	0	0	
Part-Time Positions	0	0	0	0	
FTEs	969.68	974.43	974.43	994.76	2.1%
SPECIAL FUNDS NON-TAX SUPPORTED					
Maryland-National Capital Park and Planning Commission Full-Time Positions	n 0	0	0	0	
Part-Time Positions	0	0	0	0	
FTEs	0.00	0.00	0.00	0.00	
ENTERPRISE FUNDS NON-TAX SUPPOR	TED				
Maryland-National Capital Park and Planning Commission	n				
Full-Time Positions	0	0	0	0	
Part-Time Positions FTEs	164.70	160.70	160.70	163.20	1.6%
Total Full-Time Positions	0	0	0	0	1.0%
Total Part-Time Positions	0	0	0	0	
Total FTEs	1,134.38	1,135.13	1,135.13	1,157.96	2.0%
SUMMARY					
Total Full-Time Positions	10,092	10,253	10,253	10,398	1.4%
Total Part-Time Positions	995	956	956	906	-5.2%
Total Fall Contions	773	730	730	700	-5.270

	ACTUAL	BUDGET	EST	REC	% CHG
	FY23	FY24	FY24	FY25	BUD/REC
Total FTEs	37,953.53	38,624.21	38,624.21	39,027.35	1.0%