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 FY24	BUDGET FY25	EST FY25	REC FY26	%CHG BUD/REC
TAX SUPPORTED					
Montgomery County Government General Fund					
Full-Time Positions	6,041	6,137	6,137	6,234	1.6%
Part-Time Positions	773	740	740	736	-0.5%
FTEs	6,210.84	6,304.70	6,304.70	6,377.38	1.2%
Montgomery County Government Special Funds					
Full-Time Positions	2,465	2,490	2,490	2,519	1.2%
Part-Time Positions	18	11	11	11	
FTEs	2,897.58	2,919.58	2,919.58	2,952.01	1.1%
Montgomery County Public Schools Current Fund					
Full-Time Positions	0	0	0	0	
Part-Time Positions	0	0	0	0	
FTEs	23,242.56	23,456.63	23,456.63	23,970.81	2.2%
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	0	0	0	
FTEs	974.43	1,004.61	1,004.61	1,004.61	
Total Full-Time Positions	8,506	8,627	8,627	8,753	1.5%
Total Part-Time Positions	791	751	751	747	-0.5%
Total FTEs	35,139.26	35,499.37	35,499.37	36,118.66	1.7%
NON-TAX SUPPORTED					
Montgomery County Government Enterprise Funds					
Full-Time Positions	742	746	746	756	1.3%
Part-Time Positions	132	123	123	119	-3.3%
FTEs	904.36	910.66	910.66	915.44	0.5%
Montgomery County Government Internal Service Funds					
Full-Time Positions	251	251	251	254	1.2%
Part-Time Positions	0	0	0	0	
FTEs	303.29	300.69	300.69	306.69	2.0%
Montgomery County Government Special Funds					
Full-Time Positions	754	738	738	764	3.5%
Part-Time Positions	33	34	34	33	-2.9%
FTEs	721.33	705.03	705.03	744.05	5.5%
Montgomery County Public Schools Enterprise Funds					
Full-Time Positions	0	0	0	0	
Part-Time Positions	0	0	0	0	

# **Workforce Detailed By Type**

	ACTUAL FY24	BUDGET FY25	EST FY25	REC FY26	% CHG BUD/REC
FTEs	648.07	665.57	665.57	667.45	0.3%
Montgomery County Public Schools Special Funds					
Full-Time Positions	0	0	0	0	
Part-Time Positions	0	0	0	0	
FTEs	638.70	642.34	642.34	749.06	16.6%
Montgomery College Enterprise Funds					
Full-Time Positions	0	0	0	0	
Part-Time Positions	0	0	0	0	
FTEs	108.50	112.50	112.50	112.50	
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	160.70	164.90	164.90	164.90	
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	1,747	1,735	1,735	1,774	2.2%
Total Part-Time Positions	165	157	157	152	-3.2%
Total FTEs	3,484.95	3,501.69	3,501.69	3,660.09	4.5%
SUMMARY					
Total Full-Time Positions	10,253	10,362	10,362	10,527	1.6%
Total Part-Time Positions	956	908	908	899	-1.0%
Total FTEs	38,624.21	39,001.06	39,001.06	39,778.75	2.0%



	ACTUAL FY24	BUDGET FY25	EST FY25	REC FY26	% 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	3.00	3.00	3.00	
Board of Elections					
Full-Time Positions	32	32	32	34	6.3%
Part-Time Positions	2	2	2	0	-100.0%
FTEs	56.35	56.35	56.35	56.68	0.6%
Circuit Court					
Full-Time Positions Part-Time Positions	124 5	126 5	126 5	127	0.8%
FTEs	126.50	128.50	128.50	129.00	-20.0% 0.4%
Community Engagement Cluster	120.00	120.50	120.00	123.00	0.470
	20	27	07	25	F 40/
Full-Time Positions Part-Time Positions	36 21	37 21	21	35 21	-5.4%
FTEs	46.25	47.25	47.25	45.25	-4.2%
County Attorney					
Full-Time Positions	78	78	78	81	3.8%
Part-Time Positions	1	1	1	1	3.0 /0
FTEs	43.60	50.75	50.75	51.75	2.0%
County Council					
Full-Time Positions	124	122	122	124	1.6%
Part-Time Positions	1	4	4	2	-50.0%
FTEs	106.55	111.60	111.60	112.05	0.4%
County Executive					
Full-Time Positions	44	44	44	45	2.3%
Part-Time Positions	6	6	6	5	-16.7%
FTEs	36.33	34.33	34.33	34.83	1.5%
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	126	125	125	125	
Part-Time Positions	0	0	0	0	
FTEs	132.29	129.24	129.24	131.24	1.5%
Fleet Management Services					
Full-Time Positions	206	206	206	209	1.5%
Part-Time Positions FTEs	211 10	211.10	211.10	215.10	1.9%
	211.10	211.10	211.10	215.10	1.9%
Food Systems Resilience	_			-	F0 00/
Full-Time Positions	3	4	4	6	50.0%

	ACTUAL	BUDGET	EST	REC	%CHG
	FY24	FY25	FY25	FY26	BUD/REC
Part-Time Positions	0	0	0	0	
FTEs	3.00	4.00	4.00	6.00	50.0%
Seneral Services					
Full-Time Positions	239	237	237	240	1.3%
Part-Time Positions	0	0	0	0	
FTEs	174.30	173.30	173.30	175.30	1.2%
Grants Management					
Full-Time Positions	5	6	6	6	
Part-Time Positions	0	0	0	0	
FTEs	5.00	6.00	6.00	6.00	
Human Resources					
Full-Time Positions	81	83	83	84	1.2%
Part-Time Positions	1	1	1	1	
FTEs	82.50	84.95	84.95	85.95	1.2%
Human Rights					
Full-Time Positions	11	11	11	11	
Part-Time Positions	0	0	0	0	
FTEs	11.60	11.60	11.60	11.60	
nspector General					
Full-Time Positions	19	21	21	22	4.8%
Part-Time Positions	0	0	0	0	4.00/
FTEs	19.00	21.00	21.00	22.00	4.8%
ntergovernmental Relations					
Full-Time Positions	5	4	4	4	
Part-Time Positions FTEs	5.30	4.30	4.30	4.30	
		4.30	4.30	4.30	
Labor Relations					
Full-Time Positions Part-Time Positions	8	13 0	13 0	13	
FTEs	8.00	13.00	13.00	13.00	
egislative Oversight		10.00	10.00	10.00	
Full-Time Positions	4.4	4.4	1.1	15	7 40/
Part-Time Positions	140	14 0	14 0	15	7.1%
FTEs	13.85	13.85	13.85	14.85	7.2%
Nanagement and Budget					
Full-Time Positions	42	42	42	44	4.8%
Part-Time Positions	1	1	1	1	4.070
FTEs	42.25	42.25	42.25	44.25	4.7%
Merit System Protection Board					
Full-Time Positions	0	0	0	1	
Part-Time Positions	2	2	2	1	-50.0%
FTEs	1.50	1.50	1.50	1.75	16.7%
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	39	38	38	38	
Part-Time Positions	2	1	1	1	
FTEs	38.90	37.40	37.40	37.40	

Full-Time Positions Part-Time Positions FTEs Racial Equity and Social Justice Full-Time Positions Part-Time Positions	75 1 60.11	17	17 1	17	
FTEs Racial Equity and Social Justice Full-Time Positions			1		
Racial Equity and Social Justice Full-Time Positions	60.11			1	
Full-Time Positions		17.50	17.50	17.50	
Part-Time Positions	8	8	8	8	
FTEs	8.50	8.50	8.50	8.50	
State's Attorney					
Full-Time Positions	151	162	162	165	1.9%
Part-Time Positions	8	8	8	8	
FTEs	156.25	167.25	167.25	170.25	1.8%
Technology and Enterprise Business Solutions					
Full-Time Positions	172	241	241	238	-1.2%
Part-Time Positions	1	1	1	0	-100.0%
FTEs	172.75	231.45	231.45	226.70	-2.1%
Urban Districts					
Full-Time Positions	62	61	61	61	
Part-Time Positions	1	1 50.70	1 50.70	1 50.70	
FTEs	60.70	59.70	59.70	59.70	
Zoning and Administrative Hearings					
Full-Time Positions	4	4	4	4	
Part-Time Positions FTEs	0	0	0	0	
Total Full-Time Positions	4.00 1,713	4.00 1,741	4.00 1,741	4.00 1,764	1.3%
Total Part-Time Positions  Total FTEs	55	57	57	49	-14.0%
	1,631.98	1,675.67	1,675.67	1,691.95	1.0%
Public Safety					
Animal Services					
Full-Time Positions	76	77	77	77	
Part-Time Positions	77.00	79.00	79.00	79.00	
FTEs	77.00	78.00	78.00	78.00	
Consumer Protection					
Full-Time Positions Part-Time Positions	19 0	19 0	19 0	19 0	
FTEs	18.00	18.00	18.00	18.00	
Correction and Rehabilitation	10.00	10.00	10.00	10.00	
Full-Time Positions	F26	EDE	F25	F26	0.20/
Part-Time Positions  Part-Time Positions	536 0	535 0	535 0	536	0.2%
FTEs	545.57	544.07	544.07	543.07	-0.2%
Emergency Management and Homeland Security	0.0.0.	0 1 1.01	0	0.0.0.	0.270
Full-Time Positions	18	21	21	23	9.5%
Part-Time Positions	0	1	1	0	-100.0%
FTEs	18.70	22.20	22.20	23.70	6.8%
Fire and Rescue Service					
Full-Time Positions	1,361	1,370	1,370	1,383	0.9%
Part-Time Positions	1,501	1,570	1,570	1,505	
FTEs	1,363.01	1,372.01	1,372.01	1,385.01	0.9%
Police					
Full-Time Positions	1,830	1,802	1,802	1,831	1.6%

	ACTUAL FY24	BUDGET FY25	EST FY25	REC FY26	%CHG BUD/RE
Part-Time Positions	224	202	202	227	12.49
FTEs	1,903.10	1,880.85	1,880.85	1,920.60	2.19
Sheriff					
Full-Time Positions	189	189	189	189	
Part-Time Positions	5	5	5	5	
FTEs	191.76	191.80	191.80	191.80	
Total Full-Time Positions	4,029	4,013	4,013	4,058	1.19
Total Part-Time Positions	230	209	209	233	11.59
Total FTEs	4,117.14	4,106.93	4,106.93	4,160.18	1.39
ransportation					
Parking District Services					
Full-Time Positions	49	49	49	52	6.19
Part-Time Positions	0	0	0	0	
FTEs	48.73	48.73	48.73	50.23	3.1
Transit Services					
Full-Time Positions	868	884	884	899	1.7
Part-Time Positions	16	9	9	9	-
FTEs	898.61	909.36	909.36	922.86	1.5
Transportation					
Full-Time Positions	461	456	456	453	-0.7
Part-Time Positions	4	4	4	3	-25.0
FTEs	283.78	268.44	268.44	268.44	-
Total Full-Time Positions	1,378	1,389	1,389	1,404	1.1
Total Part-Time Positions	20	13	13	12	-7.7
Total FTEs	1,231.12	1,226.53	1,226.53	1,241.53	1.2
lealth and Human Services					
Health and Human Services					
Full-Time Positions	1,722	1,793	1,793	1,854	3.4
Part-Time Positions	319	318	318	312	-1.9
FTEs	1,948.48	2,002.27	2,002.27	2,067.89	3.3
Libraries, Culture, and Recreation					
Community Use of Public Facilities Full-Time Positions	29	30	30	30	_
Part-Time Positions	1	1	1	1	_
FTEs	30.27	31.07	31.07	31.07	-
Public Libraries					
Full-Time Positions	241	247	247	255	3.2
Part-Time Positions	199	187	187	173	-7.5
FTEs	385.11	384.61	384.61	385.31	0.2
Recreation					
Full-Time Positions	189	190	190	191	0.5
Part-Time Positions	0	0	0	0	-
FTEs	591.77	598.70	598.70	603.73	0.8
Total Full-Time Positions	459	467	467	476	1.9
Total Part-Time Positions	200	188	188	174	-7.4
Total FTEs	1,007.15	1,014.38	1,014.38	1,020.11	0.6

	ACTUAL FY24	BUDGET FY25	EST FY25	REC FY26	%CHG BUD/REC
Community Development and Housing					
Agriculture					
Full-Time Positions	10	10	10	10	
Part-Time Positions	0	0	0	0	
FTEs	5.90	5.90	5.90	5.90	
Economic Development Fund					
Full-Time Positions Part-Time Positions	0	0	0	0	
FTES	1.00	1.00	1.00	1.00	
Housing and Community Affairs					
Full-Time Positions	112	127	127	132	3.9%
Part-Time Positions	0	0	0	0	
FTEs	106.20	121.00	121.00	126.00	4.1%
Permitting Services					
Full-Time Positions	243	244	244	247	1.2%
Part-Time Positions	0	0	0	0	
FTEs	249.03	252.03	252.03	255.03	1.2%
Total Full-Time Positions	365	381	381	389	2.1%
Total Part-Time Positions	0	0	0	0	
Total FTEs	362.13	379.93	379.93	387.93	2.1%
nvironment					
Environmental Protection					
Full-Time Positions	129	129	129	129	
Part-Time Positions	1	1	1	1	
FTEs	133.49	132.69	132.69	134.50	1.4%
Recycling and Resource Management	0.0	70	70		4.00/
Full-Time Positions Part-Time Positions	80	76 1	76 1		1.3%
FTEs	116.60	117.90	117.90	117.34	-0.5%
Total Full-Time Positions	209	205	205	206	0.5%
Total Part-Time Positions	2	2	2	2	
Total FTEs	250.09	250.59	250.59	251.84	0.5%
Other County Government Functions					
Alcohol Beverage Services					
Full-Time Positions	341	347	347	350	0.9%
Part-Time Positions	130	121	121	117	-3.3%
FTEs	428.70	432.30	432.30	433.30	0.2%
Cable Television Communications Plan					
Full-Time Positions	14	0	0	0	
Part-Time Positions	0	0	0	0	
FTEs	24.34	0.00	0.00	0.00	
Non-Departmental Accounts					
Full-Time Positions	23	26	26	26	
Part-Time Positions FTEs	36.27	52.06	52.06	40.84	-21.6%
Utilities	50.27	32.00	32.00	+0.04	21.0/0
Full-Time Positions	0	0	0	0	
i uii i iiii C i UsiiiUiis	U	U	U	U	

	ACTUAL FY24	BUDGET FY25	EST FY25	REC FY26	%CHG BUD/REC
Part-Time Positions	0	0	0	0	
FTEs Total Full-Time Positions	0.00 378	0.00 373	0.00 373	0.00 376	0.8%
Total Part-Time Positions	130	121	121	117	-3.3%
Total FTEs	489.31	484.36	484.36	474.14	-2.1%
Total Full-Time Positions	10,253	10,362	10,362	10,527	1.6%
Total Part-Time Positions	956	908	908	899	-1.0%
Total FTEs	11,037.40	11,140.66	11,140.66	11,295.57	1.4%
MONTGOMERY COUNTY PUBLIC SCHOOL Montgomery County Public Schools	OLS				
Full-Time Positions Part-Time Positions FTEs	0 0 24,529.33	0 0 24,764.54	0 0 24,764.54	0 0 25,387.32	2.5%
MONTGOMERY COLLEGE					
Montgomery College Full-Time Positions Part-Time Positions FTEs	0 0 1,922.35	0 0 1,926.35	0 0 1,926.35	0 0 1,926.35	
M-NCPPC	.,022.00	1,020.00	1,020.00	1,020.00	
Maryland-National Capital Park and Planning Commission Full-Time Positions Part-Time Positions FTEs	0 0 1,135.13	0 0 1,169.51	0 0 1,169.51	0 0 1,169.51	
SUMMARY					
Total Full-Time Positions	10,253	10,362	10,362	10,527	1.6%
Total Part-Time Positions	956	908	908	899	-1.0%
Total FTEs	38,624.21	39,001.06	39,001.06	39,778.75	2.0%

# Schedule D-3

	ACTUAL FY24	BUDGET FY25	EST FY25	REC FY26	% CHG BUD/REC
MONTGOMERY COUNTY GOVERNI	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  Board of Elections	3.50	3.00	3.00	3.00	
Full-Time Positions	32	32	32	34	6.3%
Part-Time Positions	2	2	2	0	-100.0%
FTEs	56.35	56.35	56.35	56.68	0.6%
Circuit Court		00.00			0.070
Full-Time Positions	99	99	99	99	
Part-Time Positions	4	4	4	3	-25.0%
FTEs	101.60	101.28	101.28	100.78	-0.5%
Community Engagement Cluster					
Full-Time Positions	35	36	36	34	-5.6%
Part-Time Positions	21	21	21	21	
FTEs	45.75	46.75	46.75	44.25	-5.3%
County Attorney					
Full-Time Positions	78	78	78	81	3.8%
Part-Time Positions	1	1	1	1	
FTEs	43.60	50.75	50.75	51.75	2.0%
County Council	404	400	400	404	4.00/
Full-Time Positions	124	122	122	124	1.6%
Part-Time Positions FTEs	100.55	4	111.60	112.05	-50.0%
	106.55	111.60	111.00	112.05	0.4%
County Executive Full-Time Positions	44	44	44	45	2.3%
Part-Time Positions	6	6	6	5	-16.7%
FTEs	36.33	34.33	34.33	34.83	1.5%
Ethics Commission		000	000	000	
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	114	114	114	
Part-Time Positions	0	0	0	0	
FTEs	99.92	97.87	97.87	97.87	
Food Systems Resilience					
Full-Time Positions	3	4	4	6	50.0%
Part-Time Positions	0	0	0	0	
FTEs	3.00	4.00	4.00	6.00	50.0%
General Services	005	202	202	202	4 50/
Full-Time Positions	205	203	203	206	1.5%
Part-Time Positions FTEs	130.73	139.73	138.73	140.73	1 /10/.
	139.73	138.73	130./3	140.73	1.4%
Grants Management Full-Time Positions	5	6	6	6	

	ACTUAL FY24	BUDGET FY25	EST FY25	REC FY26	%CHG BUD/REC
Part-Time Positions	0	0	0	0	
FTEs	5.00	6.00	6.00	6.00	
Human Resources	0.00	0.00	0.00	0.00	
Full-Time Positions	81	83	83	84	1.2%
Part-Time Positions	1	1	1	1	
FTEs	57.25	61.30	61.30	62.30	1.6%
	37.23	01.30	01.30	02.30	1.076
Human Rights Full-Time Positions	11	11	11	11	
	11	11	11	11	
Part-Time Positions	0	0	0	0	
FTEs	11.60	11.60	11.60	11.60	
nspector General					
Full-Time Positions	19	21	21	22	4.8%
Part-Time Positions	0	0	0	0	
FTEs	19.00	21.00	21.00	22.00	4.8%
ntergovernmental Relations					
Full-Time Positions	5	4	4	4	
Part-Time Positions	1	1	1	1	
FTEs	5.30	4.30	4.30	4.30	
	3.30	4.50	4.50	4.50	
_abor Relations Full-Time Positions	0	40	40	40	
	8	13	13	13	
Part-Time Positions	0	0	0	0	
FTEs	8.00	13.00	13.00	13.00	
_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	42	42	42	44	4.8%
Part-Time Positions	1	1	1	1	
FTEs				44.25	4.7%
	42.25	42.25	42.25	44.25	4.7%
Merit System Protection Board	_				
Full-Time Positions	0	0	0	1	
Part-Time Positions	2	2	2	1	-50.0%
FTEs	1.50	1.50	1.50	1.75	16.7%
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	39	38	38	38	
Part-Time Positions	2	1	1	1	
FTEs	38.90	37.40	37.40	37.40	
Public Information					
Full-Time Positions	75	17	17	17	
Part-Time Positions	1	1	1	1	
FTEs	60.11	17.50	17.50	17.50	
Racial Equity and Social Justice					
Full-Time Positions	8	8	8	8	
Part-Time Positions	1	1	1	1	
FTEs	8.50	8.50	8.50	8.50	
State's Attorney	0.50	0.50	0.50	0.50	
	1.17	151	151	151	
	147	154	154	154	
Full-Time Positions		_		7	
Full-Time Positions Part-Time Positions	7	7	7		
Full-Time Positions Part-Time Positions FTEs		7 160.96	160.96	161.44	0.3%
Full-Time Positions Part-Time Positions	7				0.3%
Full-Time Positions Part-Time Positions FTEs	7				
Full-Time Positions Part-Time Positions FTEs Fechnology and Enterprise Business Solutions	7 153.70	160.96	160.96	161.44	0.3% -1.2% -100.0%

	ACTUAL FY24	BUDGET FY25	EST FY25	REC FY26	% 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	1,370	1,393	1,393	1,409	1.19
Total Part-Time Positions	52	54	54	46	-14.8%
Total FTEs	1,240.04	1,281.27	1,281.27	1,287.53	0.5%
Public Safety					
Animal Services					
Full-Time Positions	76	77	77	77	
Part-Time Positions	0	0	0	0	
FTEs	77.00	78.00	78.00	78.00	
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	536	535	535	536	0.29
Part-Time Positions	0	0	0	0	
FTEs	545.57	544.07	544.07	543.07	-0.29
Emergency Management and Homeland Security					
Full-Time Positions	12	14	14	18	28.69
Part-Time Positions	0	1	1	0	-100.09
FTEs	11.46	13.72	13.72	16.22	18.29
Police					
Full-Time Positions	1,830	1,802	1,802	1,831	1.69
Part-Time Positions	224	202	202	227	12.49
FTEs	1,903.10	1,880.85	1,880.85	1,920.60	2.19
	1,903.10	1,000.00	1,000.00	1,920.00	2.17
Sheriff Full-Time Positions	181	181	181	181	
	5				
Part-Time Positions		5	5	5	
FTEs	187.00	187.07	187.07	187.10	
Total Full-Time Positions	2,654	2,628	2,628	2,662	1.39
Total Part-Time Positions Total FTEs	229	208	208	232	11.5% 1.5%
Transportation	2,742.13	2,721.71	2,721.71	2,762.99	1.07
Transportation					
Full-Time Positions	461	456	456	453	-0.79
Part-Time Positions	4	4	4	3	-25.09
FTEs	252.75	239.81	239.81	239.97	0.19
Total Full-Time Positions	461	456	456	453	-0.7
Total Part-Time Positions	4	4	4	3	-25.09
Total FTEs	252.75	239.81	239.81	239.97	0.19
Health and Human Services					
Health and Human Services					
Full-Time Positions	1,108	1,190	1,190	1,228	3.29
Part-Time Positions	289	287	287	282	-1.79
FTEs	1,449.94	1,508.09	1,508.09	1,540.23	2.19
Libraries, Culture, and Recreation	1,449.94	1,506.09	1,506.09	1,340.23	2.1
Public Libraries  Full Time Positions	000	0.45	045	050	2.0
Full-Time Positions	239	245	245	253	3.3
Post Time Postfines	100	107	187	173	-7.5
Part-Time Positions	199	187		::	
FTEs	382.91	382.41	382.41	383.11	
				383.11 <b>253</b> <b>173</b>	0.29 <b>3.3</b> 9 <b>-7.5</b> 9

	ACTUAL FY24	BUDGET FY25	EST FY25	REC FY26	% CHG BUD/REC
Total FTEs	382.91	382.41	382.41	383.11	0.2%
Community Development and Housing					
Agriculture Full-Time Positions	10	10	10	10	
Part-Time Positions	0	0	0	0	
FTEs	5.90	5.90	5.90	5.90	
Housing and Community Affairs					
Full-Time Positions	112	127	127	132	3.9%
Part-Time Positions	0	0	0	0	
FTEs	69.25	84.45	84.45	90.05	6.6%
Total Full-Time Positions Total Part-Time Positions	122 0	137 0	137 0	142	3.6%
Total FTEs	75.15	90.35	90.35	95.95	6.2%
Environment	70.70	30.00	30.00	30.30	0.270
Environmental Protection					
Full-Time Positions	64	62	62	61	-1.6%
Part-Time Positions	0	0	0	0	
FTEs	31.65	29.00	29.00	26.76	-7.7%
Total Full-Time Positions Total Part-Time Positions	64	62 0	62 0	61	-1.6%
Total FTEs	31.65	29.00	29.00	26.76	-7.7%
Other County Government Functions					
Non-Departmental Accounts					
Full-Time Positions	23	26	26	26	
Part-Time Positions	0	0	0	0	
FTEs	36.27	52.06	52.06	40.84	-21.6%
Utilities	_	_	_	_	
Full-Time Positions	0	0	0	0	
Part-Time Positions	0	0	0	0 00	
FTEs Total Full-Time Positions	0.00 	0.00 <b>26</b>	0.00 <b>26</b>	0.00 <b>26</b>	
Total Part-Time Positions	0	0	0	0	
Total FTEs	36.27	52.06	52.06	40.84	-21.6%
Total Full-Time Positions	6,041	6,137	6,137	6,234	1.6%
Total Part-Time Positions	773	740	740	736	-0.5%
Total FTEs	6,210.84	6,304.70	6,304.70	6,377.38	1.2%
SPECIAL FUNDS TAX SUPPORTED					
General Government  Urban Districts					
Full-Time Positions	62	61	61	61	
Part-Time Positions	1	1	1	1	
FTEs	60.70	59.70	59.70	59.70	
Total Full-Time Positions	62	61	61	61	
Total Part-Time Positions	1 00 70	1 50.70	1	1 50.70	
Total FTEs  Public Safety	60.70	59.70	59.70	59.70	
Fire and Rescue Service					
Full-Time Positions	1,361	1,370	1,370	1,383	0.9%
Part-Time Positions	1	1	1	1	
FTEs	1,363.01	1,372.01	1,372.01	1,385.01	0.9%
Total Full-Time Positions	1,361	1,370	1,370	1,383	0.9%
Total Part-Time Positions	1	1	1	1	

	ACTUAL FY24	BUDGET FY25	EST FY25	REC FY26	%CHC BUD/RE
Total FTEs	1,363.01	1,372.01	1,372.01	1,385.01	0.9
Transportation	·	·			
Transit Services					
Full-Time Positions	853	869	869	884	1.7
Part-Time Positions	16	9	9	9	-
FTEs	885.51	896.26	896.26	910.66	1.6
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	853	869	869	884	1.7
Total Part-Time Positions	16	9	9	9	
Total FTEs	885.51	896.26	896.26	910.66	1.6
Libraries, Culture, and Recreation					
Recreation					
Full-Time Positions	189	190	190	191	0.5
Part-Time Positions	0	0	0	0	-
FTEs	587.36	590.61	590.61	595.64	0.9
Total Full-Time Positions	189	190	190	191	0.5
Total Part-Time Positions	0	0	0	0	
Total FTEs	587.36	590.61	590.61	595.64	0.:
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	
	2,465	2,490	2,490	2,519	1.2
Total Full-Time Positions	2,465 18	2,490 11	2,490 11	2,519 11	
Total Full-Time Positions Total Part-Time Positions Total FTEs					
Total Full-Time Positions  Total Part-Time Positions  Total FTES  PECIAL FUNDS NON-TAX SUPPORTED	18	11	11	11	-
Total Full-Time Positions  Total Part-Time Positions  Total FTES  PECIAL FUNDS NON-TAX SUPPORTED  General Government  Board of Appeals Full-Time Positions	18 2,897.58	11 2,919.58 0	11 2,919.58 0	11 2,952.01 0	-
Total Full-Time Positions  Total Part-Time Positions  Total FTES  PECIAL FUNDS NON-TAX SUPPORTED  General Government  Board of Appeals Full-Time Positions Part-Time Positions FTES  Board of Elections	18 2,897.58 0 0 0.00	11 2,919.58 0 0	11 2,919.58 0 0	0 0 0.00	-
Total Full-Time Positions  Total Part-Time Positions  Total FTEs  PECIAL FUNDS NON-TAX SUPPORTED  General Government  Board of Appeals Full-Time Positions Part-Time Positions FTEs  Board of Elections Full-Time Positions	18 2,897.58 0 0	11 2,919.58 0 0	11 2,919.58 0 0	11 2,952.01 0 0	-
Total Full-Time Positions  Total Part-Time Positions  Total FTES  PECIAL FUNDS NON-TAX SUPPORTED  General Government  Board of Appeals Full-Time Positions Part-Time Positions FTES  Board of Elections	18 2,897.58 0 0 0.00	11 2,919.58 0 0 0.00	11 2,919.58 0 0 0.00	0 0 0.00	-
Total Full-Time Positions  Total Part-Time Positions  Total FTEs  PECIAL FUNDS NON-TAX SUPPORTED  General Government  Board of Appeals Full-Time Positions Part-Time Positions FTEs  Board of Elections Full-Time Positions	18 2,897.58 0 0 0.00	11 2,919.58 0 0 0.00	11 2,919.58 0 0 0.00	11 2,952.01 0 0 0.00	-
Total Full-Time Positions  Total Part-Time Positions  Total FTES  PECIAL FUNDS NON-TAX SUPPORTED  General Government  Board of Appeals Full-Time Positions Part-Time Positions FTES  Board of Elections Full-Time Positions Part-Time Positions	18 2,897.58 0 0 0.00	11 2,919.58 0 0 0.00	11 2,919.58 0 0 0.00	11 2,952.01 0 0 0.00	-
Total Full-Time Positions  Total Part-Time Positions  Total FTES  PECIAL FUNDS NON-TAX SUPPORTED  General Government  Board of Appeals Full-Time Positions Part-Time Positions FTES  Board of Elections Full-Time Positions Part-Time Positions Full-Time Positions Full-Time Positions Fart-Time Positions Full-Time Positions FTES	18 2,897.58 0 0 0.00	11 2,919.58 0 0 0.00	11 2,919.58 0 0 0.00	11 2,952.01 0 0 0.00	- 1.1
Total Full-Time Positions  Total Part-Time Positions  Total FTES  PECIAL FUNDS NON-TAX SUPPORTED  General Government  Board of Appeals Full-Time Positions Part-Time Positions FTES  Board of Elections Full-Time Positions Part-Time Positions Full-Time Positions Full-Time Positions Fourt-Time Positions Fourt-Time Positions FTES  Circuit Court	18 2,897.58 0 0 0.00 0 0	11 2,919.58 0 0 0.00 0 0	11 2,919.58 0 0 0.00 0 0	11 2,952.01 0 0 0.00 0	- 1.1
Total Full-Time Positions  Total Part-Time Positions  Total FTES  PECIAL FUNDS NON-TAX SUPPORTED  General Government  Board of Appeals Full-Time Positions Part-Time Positions FTES  Board of Elections Full-Time Positions Part-Time Positions Full-Time Positions Full-Time Positions FTES  Circuit Court Full-Time Positions	18 2,897.58 0 0 0.00 0 0.00	0 0 0 0.00 0 0.00 27	11 2,919.58 0 0 0.00 0 0.00	0 0 0.00 0 0.00 28	3.7
Total Full-Time Positions  Total Part-Time Positions  Total FTES  PECIAL FUNDS NON-TAX SUPPORTED  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	18 2,897.58 0 0 0.00 0 0.00 25 1	11 2,919.58 0 0 0.00 0 0.00 27 1	11 2,919.58 0 0 0.00 0 0.00 27 1	11 2,952.01 0 0 0.00 0 0.00 28 1	3.7
Total Full-Time Positions  Total Part-Time Positions  Total FTES  PECIAL FUNDS NON-TAX SUPPORTED  General Government  Board of Appeals Full-Time Positions Part-Time Positions FTES  Board of Elections Full-Time Positions Part-Time Positions Fart-Time Positions FTES  Circuit Court Full-Time Positions Part-Time Positions Part-Time Positions FTES	18 2,897.58 0 0 0.00 0 0.00 25 1	11 2,919.58 0 0 0.00 0 0.00 27 1	11 2,919.58 0 0 0.00 0 0.00 27 1	11 2,952.01 0 0 0.00 0 0.00 28 1	3.7
Total Full-Time Positions  Total Part-Time Positions  Total FTES  PECIAL FUNDS NON-TAX SUPPORTED  General Government  Board of Appeals 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 Part-Time Positions FTES  Circuit Court Full-Time Positions FTES  Community Engagement Cluster	18 2,897.58  0 0 0.00  0 0.00  25 1 24.90	11 2,919.58 0 0 0.00 0 0 0.00 27 1 27.22	11 2,919.58 0 0 0.00 0 0.00 27 1 27.22	11 2,952.01 0 0 0.00 0 0 0.00 28 1 28.22	3.7
Total Full-Time Positions  Total Part-Time Positions  Total FTES  PECIAL FUNDS NON-TAX SUPPORTED  General Government  Board of Appeals 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	18 2,897.58  0 0 0.00  0 0.00  25 1 24.90	11 2,919.58 0 0 0.00 0 0 0.00 27 1 27.22	11 2,919.58  0 0 0.00  0 0.00  27 1 27.22  1 0	11 2,952.01 0 0 0.00 0 0.00 28 1 28.22	3.7
Total Full-Time Positions  Total Part-Time Positions  Total FTES  PECIAL FUNDS NON-TAX SUPPORTED  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 FTES	18 2,897.58  0 0 0.00  0 0.00  25 1 24.90  1 0	11 2,919.58  0 0 0.00  0 0.00  27 1 27.22	11 2,919.58  0 0 0.00  0 0.00  27 1 27.22	11 2,952.01 0 0 0.00 0 0.00 28 1 28.22	3.7 3.7
Total Full-Time Positions  Total Part-Time Positions  Total FTES  PECIAL FUNDS NON-TAX SUPPORTED  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 FTEs  Community Engagement Cluster Full-Time Positions Part-Time Positions Part-Time Positions	18 2,897.58  0 0 0.00  0 0.00  25 1 24.90  1 0	11 2,919.58 0 0 0.00 0 0 0.00 27 1 27.22	11 2,919.58  0 0 0.00  0 0.00  27 1 27.22  1 0	11 2,952.01 0 0 0.00 0 0.00 28 1 28.22	1.2 - 1.1 - - - - 3.7 - - 100.0
Total Full-Time Positions  Total Part-Time Positions  Total FTES  PECIAL FUNDS NON-TAX SUPPORTED  General Government  Board of Appeals 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 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	18 2,897.58  0 0 0.00  0 0.00  25 1 24.90  1 0 0.50	11 2,919.58  0 0 0 0.00  27 1 27.22  1 0 0.50	11 2,919.58  0 0 0 0.00  27 1 27.22  1 0 0.50	11 2,952.01 0 0 0.00 0 0.00 28 1 28.22 1 0 1.00	3.7

	ACTUAL	BUDGET	EST	REC	%CHG
	FY24	FY25	FY25	FY26	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		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	
General Services	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	
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	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	
Labor 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	
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	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	
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					

	ACTUAL FY24	BUDGET FY25	EST FY25	REC FY26	% CHG BUD/RE
Full-Time Positions	4	8	8	11	37.5%
Part-Time Positions	1	1	1	1	
FTEs	2.55	6.29	6.29	8.81	40.19
Technology and Enterprise Business Solutions	2.00	0.20	0.20	0.01	10.17
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	0	
FTEs	0.00	0.00	0.00	0.00	
Zoning and Administrative Hearings	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	
Total Full-Time Positions	30	36	36	40	11.19
Total Part-Time Positions  Total Part-Time Positions	2	2	2	2	11.17
Total FTEs	27.95	34.01	34.01	38.03	11.89
	27.93	34.01	34.01	30.03	11.0
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					
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	0.00	0.00	0.00	0.00	
Full-Time Positions	6	7	7	5	-28.69
Part-Time Positions	0	0	0	0	
FTEs	7.24	8.48	8.48	7.48	-11.89
Fire and Rescue Service	7.24	0.40	0.40	7.40	-11.0
Full-Time Positions	0	0	0	0	
Part-Time Positions	0	0	0	0	
	0.00				
FTEs	0.00	0.00	0.00	0.00	
Police Full-Time Positions	0	0	0	0	
	0			0	
Part-Time Positions	0	0	0	0	
FTEs	0.00	0.00	0.00	0.00	
Sheriff	0	0	0	0	
Full-Time Positions	8	8	8	8	
Part-Time Positions	0	0	0	0	
FTEs	4.76	4.73	4.73	4.70	-0.69
Total Full-Time Positions	14	15	15	13	-13.3
Total Part-Time Positions	12.00	0	0	0	7.0
Total FTEs	12.00	13.21	13.21	12.18	-7.8
Transportation					
Transit Services					
Full-Time Positions	15	15	15	15	
		^	0	0	
Part-Time Positions FTEs	13.10	13.10	U	12.20	

	ACTUAL FY24	BUDGET FY25	EST FY25	REC FY26	%CH BUD/R
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	12.20	-6.
Health and Human Services					
Health and Human Services					
Full-Time Positions	614	603	603	626	3.
Part-Time Positions	30	31	31	30	-3.
FTEs	498.54	494.18	494.18	527.66	6.
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	0	0	0	0	
Full-Time Positions	0	0	0	0	
Part-Time Positions	0	0	0	0	
FTEs	4.41	8.09	8.09	8.09	
Total Full-Time Positions Total Part-Time Positions	0	2 0	2 	2 	
Total FTEs	6.61	10.29	10.29	10.29	
Agriculture Full-Time Positions Part-Time Positions	0	0	0	0	-
FTEs	0.00	0.00	0.00	0.00	
Economic Development Fund	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	
Housing and Community Affairs					
Full-Time Positions	0	0	0	0	
Part-Time Positions	0	0	0	0	
FTEs	36.95	36.55	36.55	35.95	-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 Total Part-Time Positions	0	0	0	0	
Total FTEs	36.95	36.55	36.55	35.95	-1.
Environment	<del>-</del>				
Environmental Protection					
Full-Time Positions	65	67	67	68	1.
Part-Time Positions	1	1	1	1	1.
FTEs	101.84	103.69	103.69	107.74	3.
Total Full-Time Positions	65	67	67	68	1.
Total Part-Time Positions	1	1	1	1	
	·			107.74	

	ACTUAL FY24	BUDGET FY25	EST FY25	REC FY26	% CHG BUD/RE
Other County Government Functions					
Alcohol Beverage Services					
Full-Time Positions	0	0	0	0	
Part-Time Positions	0	0	0	0	
FTEs	0.00	0.00	0.00	0.00	
Cable Television Communications Plan					
Full-Time Positions	14	0	0	0	
Part-Time Positions	0	0	0	0	
FTEs	24.34	0.00	0.00	0.00	
Non-Departmental Accounts Full-Time Positions	0	0	0	0	
Part-Time Positions	0	0	0	0	
FTEs	0.00	0.00	0.00	0.00	
Utilities	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	
Total Full-Time Positions	14	0	0	0	-
Total Part-Time Positions	0	0	0	0	-
Total FTEs	24.34	0.00	0.00	0.00	
Total Full-Time Positions	754	738	738	764	3.5
Total Part-Time Positions	33	34	34	33	-2.9
Total FTEs	721.33	705.03	705.03	744.05	5.5
Transportation	RTED				
	RTED 49	49	49	52	6.1
Transportation  Parking District Services  Full-Time Positions  Part-Time Positions	49	0	0	0	
Transportation  Parking District Services Full-Time Positions Part-Time Positions FTEs	49				
Transportation  Parking District Services Full-Time Positions Part-Time Positions FTEs  Transportation	49 0 48.73	0 48.73	0 48.73	0 50.23	
Transportation  Parking District Services Full-Time Positions Part-Time Positions FTEs  Transportation Full-Time Positions	49 0 48.73	0 48.73 0	0 48.73 0	0 50.23	
Transportation  Parking District Services Full-Time Positions Part-Time Positions FTEs  Transportation Full-Time Positions Part-Time Positions Part-Time Positions	49 0 48.73 0	0 48.73 0 0	0 48.73 0 0	0 50.23 0 0	3.1 
Transportation  Parking District Services Full-Time Positions Part-Time Positions FTEs  Transportation Full-Time Positions Part-Time Positions FTES	49 0 48.73	0 48.73 0	0 48.73 0	0 50.23	3.1 
Transportation  Parking District Services Full-Time Positions Part-Time Positions FTEs  Transportation Full-Time Positions Part-Time Positions FTEs  Libraries, Culture, and Recreation	49 0 48.73 0	0 48.73 0 0	0 48.73 0 0	0 50.23 0 0	3.1 
Transportation  Parking District Services Full-Time Positions Part-Time Positions FTEs  Transportation Full-Time Positions Part-Time Positions FTES	49 0 48.73 0	0 48.73 0 0	0 48.73 0 0	0 50.23 0 0	3.1 
Transportation  Parking District Services Full-Time Positions Part-Time Positions FTEs  Transportation Full-Time Positions Part-Time Positions Part-Time Positions FTEs  Libraries, Culture, and Recreation Community Use of Public Facilities	49 0 48.73 0 0 31.03	0 48.73 0 0 28.63	0 48.73 0 0 28.63	0 50.23 0 0 28.47	3.1 
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	49 0 48.73 0 0 31.03	0 48.73 0 0 28.63	0 48.73 0 0 28.63	0 50.23 0 0 28.47	-0.6
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	49 0 48.73 0 0 31.03	0 48.73 0 0 28.63	0 48.73 0 0 28.63	0 50.23 0 0 28.47	-0.6
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	49 0 48.73 0 0 31.03	0 48.73 0 0 28.63	0 48.73 0 0 28.63	0 50.23 0 0 28.47	-0.6
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	49 0 48.73 0 0 31.03	0 48.73 0 0 28.63	0 48.73 0 0 28.63	0 50.23 0 0 28.47	
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	49 0 48.73 0 0 31.03 29 1 30.27	0 48.73 0 0 28.63 30 1 31.07	0 48.73 0 0 28.63 30 1 31.07	0 50.23 0 0 28.47 30 1 31.07	6.1 
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	49 0 48.73 0 0 31.03 29 1 30.27	0 48.73 0 0 28.63 30 1 31.07	0 48.73 0 0 28.63 30 1 31.07	0 50.23 0 0 28.47 30 1 31.07	 3.1  -0.6
Transportation  Parking District Services Full-Time Positions Part-Time Positions FTEs  Transportation Full-Time Positions Part-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	49 0 48.73 0 0 31.03 29 1 30.27	0 48.73 0 0 28.63 30 1 31.07	0 48.73 0 0 28.63 30 1 31.07	0 50.23 0 0 28.47 30 1 31.07	
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 FTEs  Environment  Recycling and Resource Management	49 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	0 48.73 0 0 28.63 30 1 31.07	0 50.23 0 0 28.47 30 1 31.07 247 0 255.03	3.1 
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	49 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 0 252.03	0 48.73 0 0 28.63 30 1 31.07 244 0 252.03	0 50.23 0 0 28.47 30 1 31.07 247 0 255.03	
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 Part-Time Positions Part-Time Positions	49 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 0 252.03	0 48.73 0 0 28.63 30 1 31.07 244 0 252.03	0 50.23 0 0 28.47 30 1 31.07 247 0 255.03	1.2 1.3
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 Part-Time Positions Part-Time Positions Part-Time Positions Part-Time Positions FTEs	49 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 0 252.03	0 48.73 0 0 28.63 30 1 31.07 244 0 252.03	0 50.23 0 0 28.47 30 1 31.07 247 0 255.03	3.1 
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 FTEs  Other County Government Functions	49 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 0 252.03	0 48.73 0 0 28.63 30 1 31.07 244 0 252.03	0 50.23 0 0 28.47 30 1 31.07 247 0 255.03	1.2 1.3
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 Part-Time Positions Part-Time Positions Part-Time Positions Part-Time Positions FTEs	49 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 0 252.03	0 48.73 0 0 28.63 30 1 31.07 244 0 252.03	0 50.23 0 0 28.47 30 1 31.07 247 0 255.03	1.2 1.3

	ACTUAL FY24	BUDGET FY25	EST FY25	REC FY26	%CHG BUD/REC
Part-Time Positions	130	121	121	117	-3.3%
FTEs	428.70	432.30	432.30	433.30	0.2%
Total Full-Time Positions	742	746	746	756	1.3%
Total Part-Time Positions	132	123	123	119	-3.3%
Total FTEs	904.36	910.66	910.66	915.44	0.5%
INTERNAL SERVICE FUNDS NON-TAX S	SUPPORTE	)			
Finance					
Full-Time Positions	11	11	11	11	
Part-Time Positions FTEs	32.37	31.37	31.37	33.37	6.4%
Fleet Management Services	32.31	31.37	31.37	33.31	0.470
Full-Time Positions	206	206	206	209	1.5%
Part-Time Positions	0	0	0	0	
FTEs	211.10	211.10	211.10	215.10	1.9%
General Services					
Full-Time Positions	34	34	34	34	
Part-Time Positions FTEs	34.57	34.57	0 34.57	34.57	
Human Resources	34.57	34.37	34.57	34.57	
Full-Time Positions	0	0	0	0	
Part-Time Positions	0	0	0	0	
FTEs	25.25	23.65	23.65	23.65	
Total Full-Time Positions	251	251	251	254	1.2%
Total Part-Time Positions	0	0	0	0	
Total FTEs	303.29	300.69	300.69	306.69	2.0%
Total Full-Time Positions	10,253	10,362	10,362	10,527	1.6%
Total Part-Time Positions	956	908	908	899	-1.0%
Total FTEs	11,037.40	11,140.66	11,140.66	11,295.57	1.4%
IONTGOMERY COUNTY PUBLIC S CURRENT FUND TAX SUPPORTED  Montgomery County Public Schools Full-Time Positions		0	0	0	
Part-Time Positions	0	0	0	0	
FTEs	23,242.56	23,456.63	23,456.63	23,970.81	2.2%
SPECIAL FUNDS NON-TAX SUPPORTED					
Montgomery County Public Schools					
Full-Time Positions					
	0	0	0	0	
Part-Time Positions	0	0	0	0	  16.6%
	0 638.70				  16.6%
Part-Time Positions FTEs ENTERPRISE FUNDS NON-TAX SUPPOI	0 638.70	0	0	0	
Part-Time Positions FTEs	0 638.70	0	0	0	
Part-Time Positions FTEs  ENTERPRISE FUNDS NON-TAX SUPPOI Montgomery County Public Schools	638.70 RTED	0 642.34	0 642.34	0 749.06	16.6%
Part-Time Positions FTEs  ENTERPRISE FUNDS NON-TAX SUPPOR  Montgomery County Public Schools Full-Time Positions	0 638.70 RTED	0 642.34	0 642.34	0 749.06	16.6%
Part-Time Positions FTEs  ENTERPRISE FUNDS NON-TAX SUPPOR  Montgomery County Public Schools Full-Time Positions Part-Time Positions	0 638.70 RTED 0	0 642.34 0 0	0 642.34 0	0 749.06 0	16.6% 
Part-Time Positions FTEs  ENTERPRISE FUNDS NON-TAX SUPPOI  Montgomery County Public Schools Full-Time Positions Part-Time Positions FTEs	0 638.70 RTED 0 0 648.07	0 642.34 0 0 665.57	0 642.34 0 0 665.57	0 749.06 0 0 667.45	 0.3%

	ACTUAL FY24	BUDGET FY25	EST FY25	REC FY26	%CHG BUD/REC
MONTGOMERY COLLEGE					
SPECIAL FUNDS TAX SUPPORTED					
Montgomery College	_	_	_		
Full-Time Positions 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 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	·	<u> </u>	·	·	
Montgomery College	_	_	_		
Full-Time Positions  Part-Time Positions	0	0	0	0	
FTEs	0.00	0.00	0.00	0.00	
ENTERPRISE FUNDS NON-TAX SUPPORT	ΓED				
Montgomery College Full-Time Positions	0	0	0	0	
Part-Time Positions	0	0	0	0	
FTEs	108.50	112.50	112.50	112.50	
Total Full-Time Positions	0	0	0	0	
Total Part-Time Positions	0	0	0	0	
Total FTEs	1,922.35	1,926.35	1,926.35	1,926.35	
M-NCPPC					
SPECIAL FUNDS TAX SUPPORTED					
Maryland-National Capital Park and Planning Commission					
Full-Time Positions	0	0	0	0	
Part-Time Positions FTEs	974.43	1,004.61	1,004.61	1,004.61	
SPECIAL FUNDS NON-TAX SUPPORTED	07 1.10	1,001.01	1,001.01	1,001.01	
Maryland-National Capital Park and Planning Commission					
Full-Time Positions	0	0	0	0	
Part-Time Positions FTEs	0.00	0.00	0.00	0.00	
ENTERPRISE FUNDS NON-TAX SUPPORT		0.00	0.00	0.00	
Maryland-National Capital Park and Planning Commission					
Full-Time Positions	0	0	0	0	
Part-Time Positions FTEs	160.70	164.90	164.90	164.90	
Total Full-Time Positions	0	0	0	0	
Total Part-Time Positions	0	0	0	0	
Total FTEs	1,135.13	1,169.51	1,169.51	1,169.51	
SUMMARY					
Total Full-Time Positions	10,253	10,362	10,362	10,527	1.6%
Total Fall Fillio Footdons	10,233	10,302	10,502	10,027	1.070

956

908

Total Part-Time Positions

908

899

-1.0%

	ACTUAL	BUDGET	EST	REC	%CHG
	FY24	FY25	FY25	FY26	BUD/REC
Total FTEs	38,624.21	39,001.06	39,001.06	39,778.75	2.0%