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# Workforce Schedules

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

## SCHEDULE D-1, WORKFORCE DETAILED BY TYPE

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

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

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

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

This schedule presents the total positions and workyears for all agencies and each department of MCG according to function and fund type. Because this schedule is organized by fund type, there are no total position and workyear figures for those agencies whose activities are funded from multiple revenue sources (e.g., DHHS, DHCA). Consult Schedule D 2 for the total personnel of these departments.

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

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# Schedule D-1

## Workforce Detailed By Type

	ACTUAL FY25	BUDGET FY26	EST FY26	REC FY27	% CHG BUD/REC
<b>TAX SUPPORTED</b>					
<b>Montgomery County Government General Fund</b>					
Full-Time Positions	6,137	6,229	6,229	6,330	1.6%
Part-Time Positions	740	737	737	727	-1.4%
FTEs	6,304.70	6,372.88	6,372.88	6,489.07	1.8%
<b>Montgomery County Government Special Funds</b>					
Full-Time Positions	2,490	2,519	2,519	2,520	----
Part-Time Positions	11	11	11	9	-18.2%
FTEs	2,919.58	2,952.01	2,952.01	2,954.51	0.1%
<b>Montgomery County Public Schools Current Fund</b>					
Full-Time Positions	0	0	0	0	----
Part-Time Positions	0	0	0	0	----
FTEs	23,456.63	23,970.81	23,970.81	24,155.92	0.8%
<b>Montgomery College Current Fund</b>					
Full-Time Positions	0	0	0	0	----
Part-Time Positions	0	0	0	0	----
FTEs	1,813.85	1,813.85	1,813.85	1,815.85	0.1%
<b>Montgomery College Special Funds</b>					
Full-Time Positions	0	0	0	0	----
Part-Time Positions	0	0	0	0	----
FTEs	0.00	0.00	0.00	0.00	----
<b>M-NCPPC Special Funds</b>					
Full-Time Positions	0	0	0	0	----
Part-Time Positions	0	0	0	0	----
FTEs	1,004.61	1,005.61	1,005.61	1,005.61	----
Total Full-Time Positions	8,627	8,748	8,748	8,850	1.2%
Total Part-Time Positions	751	748	748	736	-1.6%
Total FTEs	35,499.37	36,115.16	36,115.16	36,420.96	0.8%
<b>NON-TAX SUPPORTED</b>					
<b>Montgomery County Government Enterprise Funds</b>					
Full-Time Positions	746	755	755	749	-0.8%
Part-Time Positions	123	119	119	109	-8.4%
FTEs	910.66	914.44	914.44	898.94	-1.7%
<b>Montgomery County Government Internal Service Funds</b>					
Full-Time Positions	251	254	254	254	----
Part-Time Positions	0	0	0	0	----
FTEs	300.69	306.69	306.69	308.69	0.7%
<b>Montgomery County Government Special Funds</b>					
Full-Time Positions	738	765	765	761	-0.5%
Part-Time Positions	34	33	33	28	-15.2%
FTEs	705.03	745.05	745.05	673.06	-9.7%
<b>Montgomery County Public Schools Enterprise Funds</b>					
Full-Time Positions	0	0	0	0	----
Part-Time Positions	0	0	0	0	----

## Workforce Detailed By Type

	ACTUAL FY25	BUDGET FY26	EST FY26	REC FY27	% CHG BUD/REC
FTEs	665.57	667.45	667.45	668.20	0.1%
<b>Montgomery County Public Schools Special Funds</b>					
Full-Time Positions	0	0	0	0	----
Part-Time Positions	0	0	0	0	----
FTEs	642.34	749.06	749.06	665.52	-11.2%
<b>Montgomery College Enterprise Funds</b>					
Full-Time Positions	0	0	0	0	----
Part-Time Positions	0	0	0	0	----
FTEs	112.50	112.50	112.50	111.50	-0.9%
<b>Montgomery College Special Funds</b>					
Full-Time Positions	0	0	0	0	----
Part-Time Positions	0	0	0	0	----
FTEs	0.00	0.00	0.00	0.00	----
<b>M-NCPPC Enterprise Funds</b>					
Full-Time Positions	0	0	0	0	----
Part-Time Positions	0	0	0	0	----
FTEs	164.90	164.90	164.90	164.90	----
<b>M-NCPPC Special Funds</b>					
Full-Time Positions	0	0	0	0	----
Part-Time Positions	0	0	0	0	----
FTEs	0.00	0.00	0.00	0.00	----
Total Full-Time Positions	1,735	1,774	1,774	1,764	-0.6%
Total Part-Time Positions	157	152	152	137	-9.9%
Total FTEs	3,501.69	3,660.09	3,660.09	3,490.81	-4.6%

## SUMMARY

Total Full-Time Positions	10,362	10,522	10,522	10,614	0.9%
Total Part-Time Positions	908	900	900	873	-3.0%
Total FTEs	39,001.06	39,775.25	39,775.25	39,911.77	0.3%



# Schedule D-2

## Workforce Detailed By Agency, Government Function and Department

	ACTUAL FY25	BUDGET FY26	EST FY26	REC FY27	% CHG BUD/REC
<b>MONTGOMERY COUNTY GOVERNMENT</b>					
<b>General Government</b>					
Board of Appeals					
Full-Time Positions	3	3	3	3	----
Part-Time Positions	0	0	0	0	----
FTEs	3.00	3.00	3.00	3.00	----
Board of Elections					
Full-Time Positions	32	34	34	34	----
Part-Time Positions	2	0	0	0	----
FTEs	56.35	56.68	56.68	56.68	----
Circuit Court					
Full-Time Positions	126	127	127	128	0.8%
Part-Time Positions	5	4	4	3	-25.0%
FTEs	128.50	129.00	129.00	129.50	0.4%
Community Engagement Cluster					
Full-Time Positions	37	35	35	36	2.9%
Part-Time Positions	21	21	21	21	----
FTEs	47.25	45.25	45.25	46.25	2.2%
County Attorney					
Full-Time Positions	78	81	81	81	----
Part-Time Positions	1	1	1	1	----
FTEs	50.75	51.75	51.75	52.50	1.4%
County Council					
Full-Time Positions	122	124	124	125	0.8%
Part-Time Positions	4	2	2	2	----
FTEs	111.60	112.05	112.05	113.05	0.9%
County Executive					
Full-Time Positions	44	45	45	44	-2.2%
Part-Time Positions	6	5	5	5	----
FTEs	34.33	34.83	34.83	34.83	----
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	125	125	125	143	14.4%
Part-Time Positions	0	0	0	0	----
FTEs	129.24	131.24	131.24	135.74	3.4%
Fleet Management Services					
Full-Time Positions	206	209	209	209	----
Part-Time Positions	0	0	0	0	----
FTEs	211.10	215.10	215.10	215.10	----
Food Systems Resilience					
Full-Time Positions	4	6	6	6	----

## Workforce Detailed By Agency, Government Function and Department

	ACTUAL FY25	BUDGET FY26	EST FY26	REC FY27	%CHG BUD/REC
Part-Time Positions	0	0	0	0	----
FTEs	4.00	6.00	6.00	6.00	----
General Services					
Full-Time Positions	237	239	239	245	2.5%
Part-Time Positions	0	0	0	0	----
FTEs	173.30	174.30	174.30	180.25	3.4%
Grants Management					
Full-Time Positions	6	6	6	6	----
Part-Time Positions	0	0	0	0	----
FTEs	6.00	6.00	6.00	6.00	----
Human Resources					
Full-Time Positions	83	84	84	85	1.2%
Part-Time Positions	1	1	1	0	-100.0%
FTEs	84.95	85.95	85.95	86.05	0.1%
Human Rights					
Full-Time Positions	11	11	11	11	----
Part-Time Positions	0	0	0	0	----
FTEs	11.60	11.60	11.60	11.00	-5.2%
Inspector General					
Full-Time Positions	21	21	21	21	----
Part-Time Positions	0	0	0	0	----
FTEs	21.00	21.00	21.00	21.00	----
Intergovernmental Relations					
Full-Time Positions	4	4	4	4	----
Part-Time Positions	1	1	1	1	----
FTEs	4.30	4.30	4.30	4.30	----
Labor Relations					
Full-Time Positions	13	13	13	13	----
Part-Time Positions	0	0	0	0	----
FTEs	13.00	13.00	13.00	13.00	----
Legislative Oversight					
Full-Time Positions	14	14	14	14	----
Part-Time Positions	0	0	0	0	----
FTEs	13.85	13.85	13.85	13.85	----
Management and Budget					
Full-Time Positions	42	44	44	44	----
Part-Time Positions	1	1	1	1	----
FTEs	42.25	44.25	44.25	44.25	----
Merit System Protection Board					
Full-Time Positions	0	1	1	1	----
Part-Time Positions	2	1	1	1	----
FTEs	1.50	1.75	1.75	1.75	----
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	38	38	38	----
Part-Time Positions	1	1	1	1	----
FTEs	37.40	37.40	37.40	37.40	----
Public Information					

## Workforce Detailed By Agency, Government Function and Department

	ACTUAL FY25	BUDGET FY26	EST FY26	REC FY27	%CHG BUD/REC
Full-Time Positions	17	17	17	17	----
Part-Time Positions	1	1	1	1	----
FTEs	17.50	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					
Full-Time Positions	162	165	165	167	1.2%
Part-Time Positions	8	8	8	8	----
FTEs	167.25	170.25	170.25	172.25	1.2%
Technology and Enterprise Business Solutions					
Full-Time Positions	241	238	238	229	-3.8%
Part-Time Positions	1	0	0	0	----
FTEs	231.45	226.70	226.70	217.80	-3.9%
Urban Districts					
Full-Time Positions	61	61	61	61	----
Part-Time Positions	1	1	1	1	----
FTEs	59.70	59.70	59.70	62.70	5.0%
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	1,741	1,759	1,759	1,781	1.3%
Total Part-Time Positions	57	49	49	47	-4.1%
Total FTEs	1,675.67	1,686.95	1,686.95	1,698.25	0.7%
Public Safety					
Animal Services					
Full-Time Positions	77	77	77	77	----
Part-Time Positions	0	0	0	0	----
FTEs	78.00	78.00	78.00	78.00	----
Consumer Protection					
Full-Time Positions	19	21	21	21	----
Part-Time Positions	0	0	0	0	----
FTEs	18.00	20.00	20.00	20.00	----
Correction and Rehabilitation					
Full-Time Positions	535	536	536	530	-1.1%
Part-Time Positions	0	0	0	0	----
FTEs	544.07	543.07	543.07	537.07	-1.1%
Emergency Management and Homeland Security					
Full-Time Positions	21	23	23	23	----
Part-Time Positions	1	0	0	0	----
FTEs	22.20	23.70	23.70	23.00	-3.0%
Fire and Rescue Service					
Full-Time Positions	1,370	1,383	1,383	1,383	----
Part-Time Positions	1	1	1	1	----
FTEs	1,372.01	1,385.01	1,385.01	1,385.01	----
Police					
Full-Time Positions	1,802	1,831	1,831	1,854	1.3%

## Workforce Detailed By Agency, Government Function and Department

	ACTUAL FY25	BUDGET FY26	EST FY26	REC FY27	%CHG BUD/REC
Part-Time Positions	202	227	227	230	1.3%
FTEs	1,880.85	1,920.60	1,920.60	1,945.20	1.3%
Sheriff					
Full-Time Positions	189	189	189	189	----
Part-Time Positions	5	5	5	5	----
FTEs	191.80	191.80	191.80	191.80	----
Total Full-Time Positions	4,013	4,060	4,060	4,077	0.4%
Total Part-Time Positions	209	233	233	236	1.3%
Total FTEs	4,106.93	4,162.18	4,162.18	4,180.08	0.4%

### Transportation

Parking District Services					
Full-Time Positions	49	52	52	53	1.9%
Part-Time Positions	0	0	0	0	----
FTEs	48.73	50.23	50.23	48.23	-4.0%
Transit Services					
Full-Time Positions	884	899	899	899	----
Part-Time Positions	9	9	9	7	-22.2%
FTEs	909.36	922.86	922.86	921.36	-0.2%
Transportation					
Full-Time Positions	456	453	453	453	----
Part-Time Positions	4	3	3	3	----
FTEs	268.44	268.44	268.44	268.44	----
Total Full-Time Positions	1,389	1,404	1,404	1,405	0.1%
Total Part-Time Positions	13	12	12	10	-16.7%
Total FTEs	1,226.53	1,241.53	1,241.53	1,238.03	-0.3%

### Health and Human Services

Health and Human Services					
Full-Time Positions	1,793	1,854	1,854	1,911	3.1%
Part-Time Positions	318	313	313	311	-0.6%
FTEs	2,002.27	2,068.39	2,068.39	2,118.54	2.4%

### Libraries, Culture, and Recreation

Community Use of Public Facilities					
Full-Time Positions	30	30	30	30	----
Part-Time Positions	1	1	1	1	----
FTEs	31.07	31.07	31.07	31.07	----
Public Libraries					
Full-Time Positions	247	255	255	254	-0.4%
Part-Time Positions	187	173	173	159	-8.1%
FTEs	384.61	385.31	385.31	377.31	-2.1%
Recreation					
Full-Time Positions	190	191	191	192	0.5%
Part-Time Positions	0	0	0	0	----
FTEs	598.70	603.73	603.73	604.73	0.2%
Total Full-Time Positions	467	476	476	476	----
Total Part-Time Positions	188	174	174	160	-8.0%
Total FTEs	1,014.38	1,020.11	1,020.11	1,013.11	-0.7%

## Workforce Detailed By Agency, Government Function and Department

	ACTUAL FY25	BUDGET FY26	EST FY26	REC FY27	%CHG BUD/REC
<b>Community Development and Housing</b>					
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	0	0	0	0	----
Part-Time Positions	0	0	0	0	----
FTEs	1.00	1.00	1.00	1.00	----
Housing and Community Affairs					
Full-Time Positions	127	131	131	133	1.5%
Part-Time Positions	0	0	0	0	----
FTEs	121.00	125.00	125.00	127.00	1.6%
Permitting Services					
Full-Time Positions	244	246	246	247	0.4%
Part-Time Positions	0	0	0	0	----
FTEs	252.03	254.03	254.03	255.03	0.4%
Total Full-Time Positions	381	387	387	390	0.8%
Total Part-Time Positions	0	0	0	0	----
Total FTEs	379.93	385.93	385.93	388.93	0.8%
<b>Environment</b>					
Environmental Protection					
Full-Time Positions	129	129	129	129	----
Part-Time Positions	1	1	1	1	----
FTEs	132.69	134.50	134.50	104.40	-22.4%
Recycling and Resource Management					
Full-Time Positions	76	77	77	76	-1.3%
Part-Time Positions	1	1	1	1	----
FTEs	117.90	117.34	117.34	116.34	-0.9%
Total Full-Time Positions	205	206	206	205	-0.5%
Total Part-Time Positions	2	2	2	2	----
Total FTEs	250.59	251.84	251.84	220.74	-12.3%
<b>Other County Government Functions</b>					
Alcohol Beverage Services					
Full-Time Positions	347	350	350	343	-2.0%
Part-Time Positions	121	117	117	107	-8.5%
FTEs	432.30	433.30	433.30	419.80	-3.1%
Cable Television Communications Plan					
Full-Time Positions	0	0	0	0	----
Part-Time Positions	0	0	0	0	----
FTEs	0.00	0.00	0.00	0.00	----
Non-Departmental Accounts					
Full-Time Positions	26	26	26	26	----
Part-Time Positions	0	0	0	0	----
FTEs	52.06	40.84	40.84	46.79	14.6%
Utilities					
Full-Time Positions	0	0	0	0	----

## Workforce Detailed By Agency, Government Function and Department

	ACTUAL FY25	BUDGET FY26	EST FY26	REC FY27	% CHG BUD/REC
Part-Time Positions	0	0	0	0	----
FTEs	0.00	0.00	0.00	0.00	----
Total Full-Time Positions	373	376	376	369	-1.9%
Total Part-Time Positions	121	117	117	107	-8.5%
Total FTEs	484.36	474.14	474.14	466.59	-1.6%
Total Full-Time Positions	10,362	10,522	10,522	10,614	0.9%
Total Part-Time Positions	908	900	900	873	-3.0%
Total FTEs	11,140.66	11,291.07	11,291.07	11,324.27	0.3%

### MONTGOMERY COUNTY PUBLIC SCHOOLS

Montgomery County Public Schools

Full-Time Positions	0	0	0	0	----
Part-Time Positions	0	0	0	0	----
FTEs	24,764.54	25,387.32	25,387.32	25,489.64	0.4%

### MONTGOMERY COLLEGE

Montgomery College

Full-Time Positions	0	0	0	0	----
Part-Time Positions	0	0	0	0	----
FTEs	1,926.35	1,926.35	1,926.35	1,927.35	0.1%

### M-NCPPC

Maryland-National Capital Park and Planning Commission

Full-Time Positions	0	0	0	0	----
Part-Time Positions	0	0	0	0	----
FTEs	1,169.51	1,170.51	1,170.51	1,170.51	----

### SUMMARY

Total Full-Time Positions	10,362	10,522	10,522	10,614	0.9%
Total Part-Time Positions	908	900	900	873	-3.0%
Total FTEs	39,001.06	39,775.25	39,775.25	39,911.77	0.3%



# Schedule D-3

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

	ACTUAL FY25	BUDGET FY26	EST FY26	REC FY27	%CHG BUD/REC
<b>MONTGOMERY COUNTY GOVERNMENT</b>					
<b>GENERAL FUND TAX SUPPORTED</b>					
<b>General Government</b>					
Board of Appeals					
Full-Time Positions	3	3	3	3	----
Part-Time Positions	0	0	0	0	----
FTEs	3.00	3.00	3.00	3.00	----
Board of Elections					
Full-Time Positions	32	34	34	34	----
Part-Time Positions	2	0	0	0	----
FTEs	56.35	56.68	56.68	56.68	----
Circuit Court					
Full-Time Positions	99	99	99	99	----
Part-Time Positions	4	3	3	3	----
FTEs	101.28	100.78	100.78	100.78	----
Community Engagement Cluster					
Full-Time Positions	36	34	34	35	2.9%
Part-Time Positions	21	21	21	21	----
FTEs	46.75	44.25	44.25	45.75	3.4%
County Attorney					
Full-Time Positions	78	81	81	81	----
Part-Time Positions	1	1	1	1	----
FTEs	50.75	51.75	51.75	52.50	1.4%
County Council					
Full-Time Positions	122	124	124	125	0.8%
Part-Time Positions	4	2	2	2	----
FTEs	111.60	112.05	112.05	113.05	0.9%
County Executive					
Full-Time Positions	44	45	45	44	-2.2%
Part-Time Positions	6	5	5	5	----
FTEs	34.33	34.83	34.83	34.83	----
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	114	114	114	132	15.8%
Part-Time Positions	0	0	0	0	----
FTEs	97.87	97.87	97.87	102.37	4.6%
Food Systems Resilience					
Full-Time Positions	4	6	6	6	----
Part-Time Positions	0	0	0	0	----
FTEs	4.00	6.00	6.00	6.00	----
General Services					
Full-Time Positions	203	205	205	211	2.9%
Part-Time Positions	0	0	0	0	----
FTEs	138.73	139.73	139.73	145.68	4.3%
Grants Management					
Full-Time Positions	6	6	6	6	----

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

	ACTUAL FY25	BUDGET FY26	EST FY26	REC FY27	%CHG BUD/REC
Part-Time Positions	0	0	0	0	----
FTEs	6.00	6.00	6.00	6.00	----
Human Resources					
Full-Time Positions	83	84	84	85	1.2%
Part-Time Positions	1	1	1	0	-100.0%
FTEs	61.30	62.30	62.30	60.40	-3.0%
Human Rights					
Full-Time Positions	11	11	11	11	----
Part-Time Positions	0	0	0	0	----
FTEs	11.60	11.60	11.60	11.00	-5.2%
Inspector General					
Full-Time Positions	21	21	21	21	----
Part-Time Positions	0	0	0	0	----
FTEs	21.00	21.00	21.00	21.00	----
Intergovernmental Relations					
Full-Time Positions	4	4	4	4	----
Part-Time Positions	1	1	1	1	----
FTEs	4.30	4.30	4.30	4.30	----
Labor Relations					
Full-Time Positions	13	13	13	13	----
Part-Time Positions	0	0	0	0	----
FTEs	13.00	13.00	13.00	13.00	----
Legislative Oversight					
Full-Time Positions	14	14	14	14	----
Part-Time Positions	0	0	0	0	----
FTEs	13.85	13.85	13.85	13.85	----
Management and Budget					
Full-Time Positions	42	44	44	44	----
Part-Time Positions	1	1	1	1	----
FTEs	42.25	44.25	44.25	44.25	----
Merit System Protection Board					
Full-Time Positions	0	1	1	1	----
Part-Time Positions	2	1	1	1	----
FTEs	1.50	1.75	1.75	1.75	----
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	38	38	38	----
Part-Time Positions	1	1	1	1	----
FTEs	37.40	37.40	37.40	37.40	----
Public Information					
Full-Time Positions	17	17	17	17	----
Part-Time Positions	1	1	1	1	----
FTEs	17.50	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					
Full-Time Positions	154	154	154	158	2.6%
Part-Time Positions	7	7	7	7	----
FTEs	160.96	161.44	161.44	164.69	2.0%
Technology and Enterprise Business Solutions					
Full-Time Positions	241	238	238	229	-3.8%
Part-Time Positions	1	0	0	0	----
FTEs	231.45	226.70	226.70	217.80	-3.9%

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

	ACTUAL FY25	BUDGET FY26	EST FY26	REC FY27	%CHG BUD/REC
Zoning and Administrative Hearings					
Full-Time Positions	4	4	4	4	----
Part-Time Positions	0	0	0	0	----
FTEs	4.00	4.00	4.00	4.00	----
<b>Total Full-Time Positions</b>	<b>1,393</b>	<b>1,404</b>	<b>1,404</b>	<b>1,427</b>	<b>1.6%</b>
<b>Total Part-Time Positions</b>	<b>54</b>	<b>46</b>	<b>46</b>	<b>45</b>	<b>-2.2%</b>
<b>Total FTEs</b>	<b>1,281.27</b>	<b>1,282.53</b>	<b>1,282.53</b>	<b>1,290.08</b>	<b>0.6%</b>
Public Safety					
Animal Services					
Full-Time Positions	77	77	77	77	----
Part-Time Positions	0	0	0	0	----
FTEs	78.00	78.00	78.00	78.00	----
Consumer Protection					
Full-Time Positions	19	21	21	21	----
Part-Time Positions	0	0	0	0	----
FTEs	18.00	20.00	20.00	20.00	----
Correction and Rehabilitation					
Full-Time Positions	535	536	536	530	-1.1%
Part-Time Positions	0	0	0	0	----
FTEs	544.07	543.07	543.07	537.07	-1.1%
Emergency Management and Homeland Security					
Full-Time Positions	14	18	18	21	16.7%
Part-Time Positions	1	0	0	0	----
FTEs	13.72	16.22	16.22	21.00	29.5%
Police					
Full-Time Positions	1,802	1,830	1,830	1,853	1.3%
Part-Time Positions	202	227	227	230	1.3%
FTEs	1,880.85	1,919.60	1,919.60	1,944.20	1.3%
Sheriff					
Full-Time Positions	181	181	181	181	----
Part-Time Positions	5	5	5	5	----
FTEs	187.07	187.10	187.10	188.37	0.7%
<b>Total Full-Time Positions</b>	<b>2,628</b>	<b>2,663</b>	<b>2,663</b>	<b>2,683</b>	<b>0.8%</b>
<b>Total Part-Time Positions</b>	<b>208</b>	<b>232</b>	<b>232</b>	<b>235</b>	<b>1.3%</b>
<b>Total FTEs</b>	<b>2,721.71</b>	<b>2,763.99</b>	<b>2,763.99</b>	<b>2,788.64</b>	<b>0.9%</b>
Transportation					
Transportation					
Full-Time Positions	456	453	453	453	----
Part-Time Positions	4	3	3	3	----
FTEs	239.81	239.97	239.97	239.97	----
<b>Total Full-Time Positions</b>	<b>456</b>	<b>453</b>	<b>453</b>	<b>453</b>	----
<b>Total Part-Time Positions</b>	<b>4</b>	<b>3</b>	<b>3</b>	<b>3</b>	----
<b>Total FTEs</b>	<b>239.81</b>	<b>239.97</b>	<b>239.97</b>	<b>239.97</b>	----
Health and Human Services					
Health and Human Services					
Full-Time Positions	1,190	1,228	1,228	1,285	4.6%
Part-Time Positions	287	283	283	285	0.7%
FTEs	1,508.09	1,540.73	1,540.73	1,623.47	5.4%
Libraries, Culture, and Recreation					
Public Libraries					
Full-Time Positions	245	253	253	252	-0.4%
Part-Time Positions	187	173	173	159	-8.1%
FTEs	382.41	383.11	383.11	375.11	-2.1%
<b>Total Full-Time Positions</b>	<b>245</b>	<b>253</b>	<b>253</b>	<b>252</b>	<b>-0.4%</b>
<b>Total Part-Time Positions</b>	<b>187</b>	<b>173</b>	<b>173</b>	<b>159</b>	<b>-8.1%</b>

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

	ACTUAL FY25	BUDGET FY26	EST FY26	REC FY27	%CHG BUD/REC
<b>Total FTEs</b>	<b>382.41</b>	<b>383.11</b>	<b>383.11</b>	<b>375.11</b>	<b>-2.1%</b>
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	127	131	131	133	1.5%
Part-Time Positions	0	0	0	0	----
FTEs	84.45	89.05	89.05	92.75	4.2%
<b>Total Full-Time Positions</b>	<b>137</b>	<b>141</b>	<b>141</b>	<b>143</b>	<b>1.4%</b>
<b>Total Part-Time Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>----</b>
<b>Total FTEs</b>	<b>90.35</b>	<b>94.95</b>	<b>94.95</b>	<b>98.65</b>	<b>3.9%</b>
Environment					
Environmental Protection					
Full-Time Positions	62	61	61	61	----
Part-Time Positions	0	0	0	0	----
FTEs	29.00	26.76	26.76	26.36	-1.5%
<b>Total Full-Time Positions</b>	<b>62</b>	<b>61</b>	<b>61</b>	<b>61</b>	<b>----</b>
<b>Total Part-Time Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>----</b>
<b>Total FTEs</b>	<b>29.00</b>	<b>26.76</b>	<b>26.76</b>	<b>26.36</b>	<b>-1.5%</b>
Other County Government Functions					
Non-Departmental Accounts					
Full-Time Positions	26	26	26	26	----
Part-Time Positions	0	0	0	0	----
FTEs	52.06	40.84	40.84	46.79	14.6%
Utilities					
Full-Time Positions	0	0	0	0	----
Part-Time Positions	0	0	0	0	----
FTEs	0.00	0.00	0.00	0.00	----
<b>Total Full-Time Positions</b>	<b>26</b>	<b>26</b>	<b>26</b>	<b>26</b>	<b>----</b>
<b>Total Part-Time Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>----</b>
<b>Total FTEs</b>	<b>52.06</b>	<b>40.84</b>	<b>40.84</b>	<b>46.79</b>	<b>14.6%</b>
Total Full-Time Positions	6,137	6,229	6,229	6,330	1.6%
Total Part-Time Positions	740	737	737	727	-1.4%
Total FTEs	6,304.70	6,372.88	6,372.88	6,489.07	1.8%
SPECIAL FUNDS TAX SUPPORTED					
General Government					
Urban Districts					
Full-Time Positions	61	61	61	61	----
Part-Time Positions	1	1	1	1	----
FTEs	59.70	59.70	59.70	62.70	5.0%
<b>Total Full-Time Positions</b>	<b>61</b>	<b>61</b>	<b>61</b>	<b>61</b>	<b>----</b>
<b>Total Part-Time Positions</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>----</b>
<b>Total FTEs</b>	<b>59.70</b>	<b>59.70</b>	<b>59.70</b>	<b>62.70</b>	<b>5.0%</b>
Public Safety					
Fire and Rescue Service					
Full-Time Positions	1,370	1,383	1,383	1,383	----
Part-Time Positions	1	1	1	1	----
FTEs	1,372.01	1,385.01	1,385.01	1,385.01	----
<b>Total Full-Time Positions</b>	<b>1,370</b>	<b>1,383</b>	<b>1,383</b>	<b>1,383</b>	<b>----</b>
<b>Total Part-Time Positions</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>----</b>

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

	ACTUAL FY25	BUDGET FY26	EST FY26	REC FY27	% CHG BUD/REC
<b>Total FTEs</b>	<b>1,372.01</b>	<b>1,385.01</b>	<b>1,385.01</b>	<b>1,385.01</b>	<b>----</b>
Transportation					
Transit Services					
Full-Time Positions	869	884	884	884	----
Part-Time Positions	9	9	9	7	-22.2%
FTEs	896.26	910.66	910.66	909.16	-0.2%
Transportation					
Full-Time Positions	0	0	0	0	----
Part-Time Positions	0	0	0	0	----
FTEs	0.00	0.00	0.00	0.00	----
<b>Total Full-Time Positions</b>	<b>869</b>	<b>884</b>	<b>884</b>	<b>884</b>	<b>----</b>
<b>Total Part-Time Positions</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>7</b>	<b>-22.2%</b>
<b>Total FTEs</b>	<b>896.26</b>	<b>910.66</b>	<b>910.66</b>	<b>909.16</b>	<b>-0.2%</b>
Libraries, Culture, and Recreation					
Recreation					
Full-Time Positions	190	191	191	192	0.5%
Part-Time Positions	0	0	0	0	----
FTEs	590.61	595.64	595.64	596.64	0.2%
<b>Total Full-Time Positions</b>	<b>190</b>	<b>191</b>	<b>191</b>	<b>192</b>	<b>0.5%</b>
<b>Total Part-Time Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>----</b>
<b>Total FTEs</b>	<b>590.61</b>	<b>595.64</b>	<b>595.64</b>	<b>596.64</b>	<b>0.2%</b>
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	----
<b>Total Full-Time Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>----</b>
<b>Total Part-Time Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>----</b>
<b>Total FTEs</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>----</b>
Total Full-Time Positions	2,490	2,519	2,519	2,520	----
Total Part-Time Positions	11	11	11	9	-18.2%
Total FTEs	2,919.58	2,952.01	2,952.01	2,954.51	0.1%
SPECIAL FUNDS NON-TAX SUPPORTED					
General Government					
Board of Appeals					
Full-Time Positions	0	0	0	0	----
Part-Time Positions	0	0	0	0	----
FTEs	0.00	0.00	0.00	0.00	----
Board of Elections					
Full-Time Positions	0	0	0	0	----
Part-Time Positions	0	0	0	0	----
FTEs	0.00	0.00	0.00	0.00	----
Circuit Court					
Full-Time Positions	27	28	28	29	3.6%
Part-Time Positions	1	1	1	0	-100.0%
FTEs	27.22	28.22	28.22	28.72	1.8%
Community Engagement Cluster					
Full-Time Positions	1	1	1	1	----
Part-Time Positions	0	0	0	0	----
FTEs	0.50	1.00	1.00	0.50	-50.0%
County Attorney					
Full-Time Positions	0	0	0	0	----
Part-Time Positions	0	0	0	0	----

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

	ACTUAL FY25	BUDGET FY26	EST FY26	REC FY27	%CHG 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					
Full-Time Positions	0	0	0	0	----
Part-Time Positions	0	0	0	0	----
FTEs	0.00	0.00	0.00	0.00	----
Inspector General					
Full-Time Positions	0	0	0	0	----
Part-Time Positions	0	0	0	0	----
FTEs	0.00	0.00	0.00	0.00	----
Intergovernmental Relations					
Full-Time Positions	0	0	0	0	----
Part-Time Positions	0	0	0	0	----
FTEs	0.00	0.00	0.00	0.00	----
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					
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					

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

	ACTUAL FY25	BUDGET FY26	EST FY26	REC FY27	%CHG BUD/REC
Full-Time Positions	8	11	11	9	-18.2%
Part-Time Positions	1	1	1	1	----
FTEs	6.29	8.81	8.81	7.56	-14.2%
Technology and Enterprise Business Solutions					
Full-Time Positions	0	0	0	0	----
Part-Time Positions	0	0	0	0	----
FTEs	0.00	0.00	0.00	0.00	----
Urban Districts					
Full-Time Positions	0	0	0	0	----
Part-Time Positions	0	0	0	0	----
FTEs	0.00	0.00	0.00	0.00	----
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	----
<b>Total Full-Time Positions</b>	<b>36</b>	<b>40</b>	<b>40</b>	<b>39</b>	<b>-2.5%</b>
<b>Total Part-Time Positions</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>1</b>	<b>-50.0%</b>
<b>Total FTEs</b>	<b>34.01</b>	<b>38.03</b>	<b>38.03</b>	<b>36.78</b>	<b>-3.3%</b>
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					
Full-Time Positions	7	5	5	2	-60.0%
Part-Time Positions	0	0	0	0	----
FTEs	8.48	7.48	7.48	2.00	-73.3%
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	1	1	1	----
Part-Time Positions	0	0	0	0	----
FTEs	0.00	1.00	1.00	1.00	----
Sheriff					
Full-Time Positions	8	8	8	8	----
Part-Time Positions	0	0	0	0	----
FTEs	4.73	4.70	4.70	3.43	-27.0%
<b>Total Full-Time Positions</b>	<b>15</b>	<b>14</b>	<b>14</b>	<b>11</b>	<b>-21.4%</b>
<b>Total Part-Time Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>----</b>
<b>Total FTEs</b>	<b>13.21</b>	<b>13.18</b>	<b>13.18</b>	<b>6.43</b>	<b>-51.2%</b>
Transportation					
Transit Services					
Full-Time Positions	15	15	15	15	----
Part-Time Positions	0	0	0	0	----
FTEs	13.10	12.20	12.20	12.20	----
Transportation					

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

	ACTUAL FY25	BUDGET FY26	EST FY26	REC FY27	%CHG BUD/REC
Full-Time Positions	0	0	0	0	----
Part-Time Positions	0	0	0	0	----
FTEs	0.00	0.00	0.00	0.00	----
<b>Total Full-Time Positions</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>15</b>	----
<b>Total Part-Time Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	----
<b>Total FTEs</b>	<b>13.10</b>	<b>12.20</b>	<b>12.20</b>	<b>12.20</b>	----
<b>Health and Human Services</b>					
Health and Human Services					
Full-Time Positions	603	626	626	626	----
Part-Time Positions	31	30	30	26	-13.3%
FTEs	494.18	527.66	527.66	495.07	-6.2%
<b>Libraries, Culture, and Recreation</b>					
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	----
Part-Time Positions	0	0	0	0	----
FTEs	8.09	8.09	8.09	8.09	----
<b>Total Full-Time Positions</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	----
<b>Total Part-Time Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	----
<b>Total FTEs</b>	<b>10.29</b>	<b>10.29</b>	<b>10.29</b>	<b>10.29</b>	----
<b>Community Development and Housing</b>					
Agriculture					
Full-Time Positions	0	0	0	0	----
Part-Time Positions	0	0	0	0	----
FTEs	0.00	0.00	0.00	0.00	----
Economic Development Fund					
Full-Time Positions	0	0	0	0	----
Part-Time Positions	0	0	0	0	----
FTEs	0.00	0.00	0.00	0.00	----
Housing and Community Affairs					
Full-Time Positions	0	0	0	0	----
Part-Time Positions	0	0	0	0	----
FTEs	36.55	35.95	35.95	34.25	-4.7%
Permitting Services					
Full-Time Positions	0	0	0	0	----
Part-Time Positions	0	0	0	0	----
FTEs	0.00	0.00	0.00	0.00	----
<b>Total Full-Time Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	----
<b>Total Part-Time Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	----
<b>Total FTEs</b>	<b>36.55</b>	<b>35.95</b>	<b>35.95</b>	<b>34.25</b>	<b>-4.7%</b>
<b>Environment</b>					
Environmental Protection					
Full-Time Positions	67	68	68	68	----
Part-Time Positions	1	1	1	1	----
FTEs	103.69	107.74	107.74	78.04	-27.6%
<b>Total Full-Time Positions</b>	<b>67</b>	<b>68</b>	<b>68</b>	<b>68</b>	----
<b>Total Part-Time Positions</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	----
<b>Total FTEs</b>	<b>103.69</b>	<b>107.74</b>	<b>107.74</b>	<b>78.04</b>	<b>-27.6%</b>

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

	ACTUAL FY25	BUDGET FY26	EST FY26	REC FY27	%CHG BUD/REC
<b>Other County Government Functions</b>					
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	0	0	0	0	----
Part-Time Positions	0	0	0	0	----
FTEs	0.00	0.00	0.00	0.00	----
Non-Departmental Accounts					
Full-Time Positions	0	0	0	0	----
Part-Time Positions	0	0	0	0	----
FTEs	0.00	0.00	0.00	0.00	----
Utilities					
Full-Time Positions	0	0	0	0	----
Part-Time Positions	0	0	0	0	----
FTEs	0.00	0.00	0.00	0.00	----
<b>Total Full-Time Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>----</b>
<b>Total Part-Time Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>----</b>
<b>Total FTEs</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>----</b>
Total Full-Time Positions	738	765	765	761	-0.5%
Total Part-Time Positions	34	33	33	28	-15.2%
Total FTEs	705.03	745.05	745.05	673.06	-9.7%

**ENTERPRISE FUNDS NON-TAX SUPPORTED**

**Transportation**

Parking District Services					
Full-Time Positions	49	52	52	53	1.9%
Part-Time Positions	0	0	0	0	----
FTEs	48.73	50.23	50.23	48.23	-4.0%
Transportation					
Full-Time Positions	0	0	0	0	----
Part-Time Positions	0	0	0	0	----
FTEs	28.63	28.47	28.47	28.47	----

**Libraries, Culture, and Recreation**

Community Use of Public Facilities					
Full-Time Positions	30	30	30	30	----
Part-Time Positions	1	1	1	1	----
FTEs	31.07	31.07	31.07	31.07	----

**Community Development and Housing**

Permitting Services					
Full-Time Positions	244	246	246	247	0.4%
Part-Time Positions	0	0	0	0	----
FTEs	252.03	254.03	254.03	255.03	0.4%

**Environment**

Recycling and Resource Management					
Full-Time Positions	76	77	77	76	-1.3%
Part-Time Positions	1	1	1	1	----
FTEs	117.90	117.34	117.34	116.34	-0.9%

**Other County Government Functions**

Alcohol Beverage Services					
Full-Time Positions	347	350	350	343	-2.0%

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

	ACTUAL FY25	BUDGET FY26	EST FY26	REC FY27	%CHG BUD/REC
Part-Time Positions	121	117	117	107	-8.5%
FTEs	432.30	433.30	433.30	419.80	-3.1%
Total Full-Time Positions	746	755	755	749	-0.8%
Total Part-Time Positions	123	119	119	109	-8.4%
Total FTEs	910.66	914.44	914.44	898.94	-1.7%

### INTERNAL SERVICE FUNDS NON-TAX SUPPORTED

Finance					
Full-Time Positions	11	11	11	11	----
Part-Time Positions	0	0	0	0	----
FTEs	31.37	33.37	33.37	33.37	----
Fleet Management Services					
Full-Time Positions	206	209	209	209	----
Part-Time Positions	0	0	0	0	----
FTEs	211.10	215.10	215.10	215.10	----
General Services					
Full-Time Positions	34	34	34	34	----
Part-Time Positions	0	0	0	0	----
FTEs	34.57	34.57	34.57	34.57	----
Human Resources					
Full-Time Positions	0	0	0	0	----
Part-Time Positions	0	0	0	0	----
FTEs	23.65	23.65	23.65	25.65	8.5%
Total Full-Time Positions	251	254	254	254	----
Total Part-Time Positions	0	0	0	0	----
Total FTEs	300.69	306.69	306.69	308.69	0.7%
Total Full-Time Positions	10,362	10,522	10,522	10,614	0.9%
Total Part-Time Positions	908	900	900	873	-3.0%
Total FTEs	11,140.66	11,291.07	11,291.07	11,324.27	0.3%

### MONTGOMERY COUNTY PUBLIC SCHOOLS

#### CURRENT FUND TAX SUPPORTED

Montgomery County Public Schools

Full-Time Positions	0	0	0	0	----
Part-Time Positions	0	0	0	0	----
FTEs	23,456.63	23,970.81	23,970.81	24,155.92	0.8%

#### SPECIAL FUNDS NON-TAX SUPPORTED

Montgomery County Public Schools

Full-Time Positions	0	0	0	0	----
Part-Time Positions	0	0	0	0	----
FTEs	642.34	749.06	749.06	665.52	-11.2%

#### ENTERPRISE FUNDS NON-TAX SUPPORTED

Montgomery County Public Schools

Full-Time Positions	0	0	0	0	----
Part-Time Positions	0	0	0	0	----
FTEs	665.57	667.45	667.45	668.20	0.1%

Total Full-Time Positions	0	0	0	0	----
Total Part-Time Positions	0	0	0	0	----
Total FTEs	24,764.54	25,387.32	25,387.32	25,489.64	0.4%

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

	<b>ACTUAL FY25</b>	<b>BUDGET FY26</b>	<b>EST FY26</b>	<b>REC FY27</b>	<b>%CHG BUD/REC</b>
<b>MONTGOMERY COLLEGE</b>					
<b>SPECIAL FUNDS TAX SUPPORTED</b>					
Montgomery College					
Full-Time Positions	0	0	0	0	----
Part-Time Positions	0	0	0	0	----
FTEs	0.00	0.00	0.00	0.00	----
<b>CURRENT FUND TAX SUPPORTED</b>					
Montgomery College					
Full-Time Positions	0	0	0	0	----
Part-Time Positions	0	0	0	0	----
FTEs	1,813.85	1,813.85	1,813.85	1,815.85	0.1%
<b>SPECIAL FUNDS NON-TAX SUPPORTED</b>					
Montgomery College					
Full-Time Positions	0	0	0	0	----
Part-Time Positions	0	0	0	0	----
FTEs	0.00	0.00	0.00	0.00	----
<b>ENTERPRISE FUNDS NON-TAX SUPPORTED</b>					
Montgomery College					
Full-Time Positions	0	0	0	0	----
Part-Time Positions	0	0	0	0	----
FTEs	112.50	112.50	112.50	111.50	-0.9%
Total Full-Time Positions	0	0	0	0	----
Total Part-Time Positions	0	0	0	0	----
Total FTEs	1,926.35	1,926.35	1,926.35	1,927.35	0.1%

**M-NCPPC**

<b>SPECIAL FUNDS TAX SUPPORTED</b>					
Maryland-National Capital Park and Planning Commission					
Full-Time Positions	0	0	0	0	----
Part-Time Positions	0	0	0	0	----
FTEs	1,004.61	1,005.61	1,005.61	1,005.61	----
<b>SPECIAL FUNDS NON-TAX SUPPORTED</b>					
Maryland-National Capital Park and Planning Commission					
Full-Time Positions	0	0	0	0	----
Part-Time Positions	0	0	0	0	----
FTEs	0.00	0.00	0.00	0.00	----
<b>ENTERPRISE FUNDS NON-TAX SUPPORTED</b>					
Maryland-National Capital Park and Planning Commission					
Full-Time Positions	0	0	0	0	----
Part-Time Positions	0	0	0	0	----
FTEs	164.90	164.90	164.90	164.90	----
Total Full-Time Positions	0	0	0	0	----
Total Part-Time Positions	0	0	0	0	----
Total FTEs	1,169.51	1,170.51	1,170.51	1,170.51	----

**SUMMARY**

Total Full-Time Positions	10,362	10,522	10,522	10,614	0.9%
Total Part-Time Positions	908	900	900	873	-3.0%

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

	<b>ACTUAL FY25</b>	<b>BUDGET FY26</b>	<b>EST FY26</b>	<b>REC FY27</b>	<b>%CHG BUD/REC</b>
Total FTEs	39,001.06	39,775.25	39,775.25	39,911.77	0.3%

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