Workforce Schedules

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., DPWT, DHCA). Consult Schedule D-2 for the total personnel of these departments.

Workforce Detailed By Type

	Actual FY04	Budget FY05	Estimated FY05	Approved FY06	% Chg Bud/Ap
X SUPPORTED	F104	F105	F103	FIUO	воа/Ар
Nontgomery County Government General Fund					
Full-Time Positions	5,090	5,192	5,192	5,327	2.0
Part-Time Positions	843	848	848	838	-1.
Workyears	5252.8	5397.4	5397.4	5554.2	2.
Montgomery County Government Special Funds					
Full-Time Positions	1,692	1,738	1,738	1,795	3
Part-Time Positions	139	141	141	126	-10
Workyears	2136.9	2215.7	2216.7	2252.7	1
Montgomery County Public Schools Current Fund					
Full-Time Positions	0	0	0	0	
Part-Time Positions	0	0	0	0	
Workyears	18001.9	18247.0	18273.0	18744.3	2
Montgomery College Current Fund		•	•	•	
Full-Time Positions	0	0	0	0	
Part-Time Positions	0	0	0	0	
Workyears	1443.4	1474.4	1474.4	1518.9	3
Nontgomery College Special Funds Full-Time Positions	0	0	0	0	
Part-Time Positions	0	0	0	0	
Workyears	0.0	0.0	0.0	0.0	
W-NCPPC Special Funds	0.0	0.0	0.0	0.0	
Full-Time Positions	0	0	0	-1	
Part-Time Positions	0	0	0	0	
Workyears	861.2	863.7	863.7	890.2	
Total Full-Time Positions	6,782	6,930	6,930	7,121	
The state of the s					
Total Part-Time Positions	982	989	989	964	-2
Total Workyears ON-TAX SUPPORTED	982 27696.2	989 28198.2	989 28225.2	964 28960.3	
Total Workyears ON-TAX SUPPORTED Montgomery County Government Special Funds Full-Time Positions	27696.2 247	28198.2 219	28225.2 219	28960.3 235	2
ON-TAX SUPPORTED Wontgomery County Government Special Funds Full-Time Positions Part-Time Positions	27696.2 247 64	28198.2 219 55	28225.2 219 55	28960.3 235 50	7
ON-TAX SUPPORTED Montgomery County Government Special Funds Full-Time Positions Part-Time Positions Workyears	27696.2 247	28198.2 219	28225.2 219	28960.3 235	7
ON-TAX SUPPORTED Montgomery County Government Special Funds Full-Time Positions Part-Time Positions Workyears Montgomery County Government Enterprise Funds	247 64 314.9	28198.2 219 55 295.4	28225.2 219 55 295.4	28960.3 235 50 316.5	-9 -9
ON-TAX SUPPORTED Montgomery County Government Special Funds Full-Time Positions Part-Time Positions Workyears Montgomery County Government Enterprise Funds Full-Time Positions	247 64 314.9 567	28198.2 219 55 295.4 561	28225.2 219 55 295.4 561	28960.3 235 50 316.5 569	-9 -9
ON-TAX SUPPORTED Montgomery County Government Special Funds Full-Time Positions Part-Time Positions Workyears Montgomery County Government Enterprise Funds Full-Time Positions Part-Time Positions	247 64 314.9 567 60	28198.2 219 55 295.4 561 58	28225.2 219 55 295.4 561 58	28960.3 235 50 316.5 569 63	-9
ON-TAX SUPPORTED Montgomery County Government Special Funds Full-Time Positions Part-Time Positions Workyears Montgomery County Government Enterprise Funds Full-Time Positions Part-Time Positions Workyears Workyears	247 64 314.9 567 60 691.4	28198.2 219 55 295.4 561	28225.2 219 55 295.4 561	28960.3 235 50 316.5 569	
ON-TAX SUPPORTED Montgomery County Government Special Funds Full-Time Positions Part-Time Positions Workyears Montgomery County Government Enterprise Funds Full-Time Positions Part-Time Positions Workyears Workyears Montgomery County Government Internal Service Funds	247 64 314.9 567 60 691.4	219 55 295.4 561 58 699.4	28225.2 219 55 295.4 561 58 699.4	235 50 316.5 569 63 733.3	-S
ON-TAX SUPPORTED Montgomery County Government Special Funds Full-Time Positions Part-Time Positions Workyears Montgomery County Government Enterprise Funds Full-Time Positions Part-Time Positions Workyears Workyears Montgomery County Government Internal Service Full-Time Positions	247 64 314.9 567 60 691.4	28198.2 219 55 295.4 561 58	28225.2 219 55 295.4 561 58	28960.3 235 50 316.5 569 63	-S
ON-TAX SUPPORTED Montgomery County Government Special Funds Full-Time Positions Part-Time Positions Workyears Montgomery County Government Enterprise Funds Full-Time Positions Part-Time Positions Workyears Montgomery County Government Internal Service Full-Time Positions Part-Time Positions Part-Time Positions Part-Time Positions	247 64 314.9 567 60 691.4 Funds 200	28198.2 219 55 295.4 561 58 699.4 206	28225.2 219 55 295.4 561 58 699.4 206 1	28960.3 235 50 316.5 569 63 733.3 207	-9
ON-TAX SUPPORTED Montgomery County Government Special Funds Full-Time Positions Part-Time Positions Workyears Montgomery County Government Enterprise Funds Full-Time Positions Part-Time Positions Workyears Montgomery County Government Internal Service Full-Time Positions Part-Time Positions Part-Time Positions Part-Time Positions Workyears	247 64 314.9 567 60 691.4	219 55 295.4 561 58 699.4	28225.2 219 55 295.4 561 58 699.4	235 50 316.5 569 63 733.3	-5 -5 -7 -8
ON-TAX SUPPORTED Montgomery County Government Special Funds Full-Time Positions Part-Time Positions Workyears Montgomery County Government Enterprise Funds Full-Time Positions Part-Time Positions Workyears Montgomery County Government Internal Service Full-Time Positions Part-Time Positions Part-Time Positions Part-Time Positions Workyears Montgomery County Public Schools Special Funds	247 64 314.9 567 60 691.4 Funds 200 1 220.0	28198.2 219 55 295.4 561 58 699.4 206 1 229.2	28225.2 219 55 295.4 561 58 699.4 206 1 228.2	28960.3 235 50 316.5 569 63 733.3 207 1 231.8	-9
ON-TAX SUPPORTED Montgomery County Government Special Funds Full-Time Positions Part-Time Positions Workyears Montgomery County Government Enterprise Funds Full-Time Positions Part-Time Positions Workyears Montgomery County Government Internal Service Full-Time Positions Part-Time Positions Part-Time Positions Part-Time Positions Part-Time Positions Workyears Montgomery County Public Schools Special Funds Full-Time Positions	247 64 314.9 567 60 691.4 Funds 200	28198.2 219 55 295.4 561 58 699.4 206	28225.2 219 55 295.4 561 58 699.4 206 1	28960.3 235 50 316.5 569 63 733.3 207	-9
ON-TAX SUPPORTED Montgomery County Government Special Funds Full-Time Positions Part-Time Positions Workyears Montgomery County Government Enterprise Funds Full-Time Positions Part-Time Positions Workyears Montgomery County Government Internal Service Full-Time Positions Part-Time Positions Part-Time Positions Part-Time Positions Workyears Montgomery County Public Schools Special Funds Full-Time Positions Part-Time Positions Part-Time Positions	247 64 314.9 567 60 691.4 5unds 200 1 220.0 0	28198.2 219 55 295.4 561 58 699.4 206 1 229.2 0 0	28225.2 219 55 295.4 561 58 699.4 206 1 228.2 0 0	28960.3 235 50 316.5 569 63 733.3 207 1 231.8	-5 -5 -7 -8
ON-TAX SUPPORTED Montgomery County Government Special Funds Full-Time Positions Part-Time Positions Workyears Montgomery County Government Enterprise Funds Full-Time Positions Part-Time Positions Workyears Montgomery County Government Internal Service Full-Time Positions Part-Time Positions Part-Time Positions Part-Time Positions Workyears Montgomery County Public Schools Special Funds Full-Time Positions Part-Time Positions Part-Time Positions Workyears	247 64 314.9 567 60 691.4 5unds 200 1 220.0 0 661.1	28198.2 219 55 295.4 561 58 699.4 206 1 229.2	28225.2 219 55 295.4 561 58 699.4 206 1 228.2	28960.3 235 50 316.5 569 63 733.3 207 1 231.8	-5 -5 -7 -8
ON-TAX SUPPORTED Montgomery County Government Special Funds Full-Time Positions Part-Time Positions Workyears Montgomery County Government Enterprise Funds Full-Time Positions Part-Time Positions Workyears Montgomery County Government Internal Service Full-Time Positions Part-Time Positions Part-Time Positions Part-Time Positions Workyears Montgomery County Public Schools Special Funds Full-Time Positions Part-Time Positions Part-Time Positions Workyears	247 64 314.9 567 60 691.4 5unds 200 1 220.0 0 661.1	28198.2 219 55 295.4 561 58 699.4 206 1 229.2 0 0	28225.2 219 55 295.4 561 58 699.4 206 1 228.2 0 0	28960.3 235 50 316.5 569 63 733.3 207 1 231.8	7 -9 7 1 8 2
ON-TAX SUPPORTED Montgomery County Government Special Funds Full-Time Positions Part-Time Positions Workyears Montgomery County Government Enterprise Funds Full-Time Positions Part-Time Positions Workyears Montgomery County Government Internal Service Full-Time Positions Part-Time Positions Part-Time Positions Part-Time Positions Workyears Montgomery County Public Schools Special Funds Full-Time Positions Part-Time Positions Workyears Montgomery County Public Schools Enterprise Fund Workyears Montgomery County Public Schools Enterprise Fund	247 64 314.9 567 60 691.4 5unds 200 1 220.0 0 661.1	219 55 295.4 561 58 699.4 206 1 229.2 0 716.8	28225.2 219 55 295.4 561 58 699.4 206 1 228.2 0 0 716.8	28960.3 235 50 316.5 569 63 733.3 207 1 231.8 0 766.6	7 -9 7 1 8 2
ON-TAX SUPPORTED Montgomery County Government Special Funds Full-Time Positions Part-Time Positions Workyears Montgomery County Government Enterprise Funds Full-Time Positions Part-Time Positions Workyears Montgomery County Government Internal Service Full-Time Positions Part-Time Positions Part-Time Positions Part-Time Positions Part-Time Positions Workyears Montgomery County Public Schools Special Funds Full-Time Positions Part-Time Positions Workyears Montgomery County Public Schools Enterprise Fund Full-Time Positions	247 64 314.9 567 60 691.4 5unds 200 1 220.0 0 661.1 s	219 55 295.4 561 58 699.4 206 1 229.2 0 716.8	28225.2 219 55 295.4 561 58 699.4 206 1 228.2 0 0 716.8	28960.3 235 50 316.5 569 63 733.3 207 1 231.8 0 766.6	77 59 77 11 88 24
Montgomery County Government Special Funds Full-Time Positions Part-Time Positions Workyears Montgomery County Government Enterprise Funds Full-Time Positions Part-Time Positions Part-Time Positions Workyears Montgomery County Government Internal Service Full-Time Positions Part-Time Positions Part-Time Positions Part-Time Positions Workyears Montgomery County Public Schools Special Funds Full-Time Positions Part-Time Positions Part-Time Positions Part-Time Positions Workyears Montgomery County Public Schools Enterprise Fund Full-Time Positions Workyears Montgomery County Public Schools Enterprise Fund Full-Time Positions Part-Time Positions Workyears Montgomery College Special Funds	247 64 314.9 567 60 691.4 5unds 200 1 220.0 0 661.1 s	28198.2 219 55 295.4 561 58 699.4 206 1 229.2 0 0 716.8	28225.2 219 55 295.4 561 58 699.4 206 1 228.2 0 0 716.8	28960.3 235 50 316.5 569 63 733.3 207 1 231.8 0 766.6	77 59 77 11 88 24
Montgomery County Government Special Funds Full-Time Positions Part-Time Positions Workyears Montgomery County Government Enterprise Funds Full-Time Positions Part-Time Positions Part-Time Positions Workyears Montgomery County Government Internal Service Full-Time Positions Part-Time Positions Part-Time Positions Part-Time Positions Workyears Montgomery County Public Schools Special Funds Full-Time Positions Part-Time Positions Part-Time Positions Workyears Montgomery County Public Schools Enterprise Fund Full-Time Positions Part-Time Positions Part-Time Positions Part-Time Positions Part-Time Positions Part-Time Positions	247 64 314.9 567 60 691.4 5unds 200 1 220.0 0 661.1 s	28198.2 219 55 295.4 561 58 699.4 206 1 229.2 0 0 716.8	28225.2 219 55 295.4 561 58 699.4 206 1 228.2 0 0 716.8	28960.3 235 50 316.5 569 63 733.3 207 1 231.8 0 766.6	2 77 -9 77 1 8 2 4
Montgomery County Government Special Funds Full-Time Positions Part-Time Positions Workyears Montgomery County Government Enterprise Funds Full-Time Positions Part-Time Positions Part-Time Positions Workyears Montgomery County Government Internal Service Full-Time Positions Part-Time Positions Part-Time Positions Part-Time Positions Workyears Montgomery County Public Schools Special Funds Full-Time Positions Part-Time Positions Part-Time Positions Part-Time Positions Workyears Montgomery County Public Schools Enterprise Fund Full-Time Positions Workyears Montgomery County Public Schools Enterprise Fund Full-Time Positions Part-Time Positions Workyears Montgomery College Special Funds	247 64 314.9 567 60 691.4 5unds 200 1 220.0 0 661.1 s 0 611.0	219 55 295.4 561 58 699.4 206 1 229.2 0 0 716.8	219 55 295.4 561 58 699.4 206 1 228.2 0 0 716.8	28960.3 235 50 316.5 569 63 733.3 207 1 231.8 0 0 766.6	2 -9 -9 -9 -9 -9 -9 -9 -9 -9 -9 -9 -9 -9
Montgomery County Government Special Funds Full-Time Positions Part-Time Positions Workyears Montgomery County Government Enterprise Funds Full-Time Positions Part-Time Positions Part-Time Positions Workyears Montgomery County Government Internal Service Full-Time Positions Part-Time Positions Part-Time Positions Workyears Montgomery County Public Schools Special Funds Full-Time Positions Part-Time Positions Workyears Montgomery County Public Schools Enterprise Fund Full-Time Positions Part-Time Positions Workyears Montgomery County Public Schools Enterprise Fund Full-Time Positions Part-Time Positions Part-Time Positions Portyears Montgomery College Special Funds Full-Time Positions	247 64 314.9 567 60 691.4 5unds 200 1 220.0 0 661.1 s 0 611.0	219 55 295.4 561 58 699.4 206 1 229.2 0 0 716.8	219 55 295.4 561 58 699.4 206 1 228.2 0 0 716.8	28960.3 235 50 316.5 569 63 733.3 207 1 231.8 0 0 766.6	2 7 7 7 8 8 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4
Montgomery County Government Special Funds Full-Time Positions Part-Time Positions Workyears Montgomery County Government Enterprise Funds Full-Time Positions Part-Time Positions Workyears Montgomery County Government Internal Service Full-Time Positions Part-Time Positions Part-Time Positions Workyears Montgomery County Public Schools Special Funds Full-Time Positions Part-Time Positions Workyears Montgomery County Public Schools Enterprise Fund Full-Time Positions Workyears Montgomery County Public Schools Enterprise Fund Full-Time Positions Part-Time Positions Part-Time Positions Part-Time Positions Workyears Montgomery College Special Funds Full-Time Positions Part-Time Positions Part-Time Positions Part-Time Positions Part-Time Positions	247 64 314.9 567 60 691.4 5unds 200 1 220.0 0 661.1 s 0 611.0	219 55 295.4 561 58 699.4 206 1 229.2 0 0 716.8 0 611.5	219 55 295.4 561 58 699.4 206 1 228.2 0 0 716.8	28960.3 235 50 316.5 569 63 733.3 207 1 231.8 0 0 766.6 0 0 621.4	2 7 7 7 8 8 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4
Montgomery County Government Special Funds Full-Time Positions Part-Time Positions Workyears Montgomery County Government Enterprise Funds Full-Time Positions Part-Time Positions Workyears Montgomery County Government Internal Service Full-Time Positions Part-Time Positions Part-Time Positions Workyears Montgomery County Public Schools Special Funds Full-Time Positions Part-Time Positions Workyears Montgomery County Public Schools Enterprise Fund Full-Time Positions Workyears Montgomery County Public Schools Enterprise Fund Full-Time Positions Part-Time Positions Part-Time Positions Part-Time Positions Workyears Montgomery College Special Funds Full-Time Positions Part-Time Positions Part-Time Positions Part-Time Positions Part-Time Positions	247 64 314.9 567 60 691.4 5unds 200 1 220.0 0 661.1 s 0 0 11.0 0	219 55 295.4 561 58 699.4 206 1 229.2 0 0 716.8 0 611.5	219 55 295.4 561 58 699.4 206 1 228.2 0 0 716.8	28960.3 235 50 316.5 569 63 733.3 207 1 231.8 0 0 766.6 0 0 621.4	2 7 7 7 8 8 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4
Part-Time Positions Workyears Montgomery County Government Enterprise Funds Full-Time Positions Part-Time Positions Workyears Montgomery County Government Internal Service Full-Time Positions Part-Time Positions Part-Time Positions Workyears Montgomery County Public Schools Special Funds Full-Time Positions Part-Time Positions Workyears Montgomery County Public Schools Enterprise Fund Full-Time Positions Workyears Montgomery County Public Schools Enterprise Fund Full-Time Positions Part-Time Positions Workyears Montgomery College Special Funds Full-Time Positions Part-Time Positions Positions Positions Positions Positions Workyears Montgomery College Enterprise Funds	247 64 314.9 567 60 691.4 5unds 200 1 220.0 0 661.1 s 0 0 611.0	219 55 295.4 561 58 699.4 206 1 229.2 0 0 716.8 0 611.5	28225.2 219 55 295.4 561 58 699.4 206 1 228.2 0 0 716.8 0 611.5	28960.3 235 50 316.5 569 63 733.3 207 1 231.8 0 0 766.6 0 0 621.4	7 -9 7 1 8 4 0

Workforce Detailed By Type

	Actual	Budget	Estimated	Approved	% Chg
	FY04	FY05	FY05	FY06	Bud/App
Full-Time Positions	0	0	0	0	
Part-Time Positions	0	0	0	0	
Workyears	0.0	0.0	0.0	0.0	
M-NCPPC Enterprise Funds					
Full-Time Positions	0	0	0	0	_
Part-Time Positions	0	0	0	0	_
Workyears	231.6	222.8	222.8	212.2	-4.8%
Total Full-Time Positions	1,014	986	986	1,011	2.5%
Total Part-Time Positions	125	114	114	114	_
Total Workyears	2843.5	2891.6	2890.6	2999.3	3.7%
SUMMARY					
Total Full-Time Positions	7,796	7,916	7,916	8,132	2.7%
Total Part-Time Positions	1,107	1,103	1,103	1,078	-2.3%
Total Workyears	30539.7	31089.8	31115.8	31959.6	2.8%

SCHEDULE D-2

	Actual FY04	Budget FY05	Estimated FY05	Approved FY06 I	% Chg Bud/App
MONTGOMERY COUNTY GOV	ERNMENT				
General Government					
County Council					
Full-Time Positions	63	62	62	61	-1.6%
Part-Time Positions	13	13	13	16	23.19
Workyears	70.1	68.5	68.5	68.9	0.69
Board of Appeals					
Full-Time Positions	5	4	4	4	_
Part-Time Positions	0	0	0	0	
Workyears	5.0	4.5	4.5	4.5	_
Inspector General					
Full-Time Positions	4	3	3	3	_
Part-Time Positions	0	1	1	4	300.0
Workyears	3.9	3.4	3.4	4.9	44.1
Legislative Oversight					
Full-Time Positions	8	7	7	10	42.99
Part-Time Positions	0	1	1	0	_
Workyears	8.3	8.0	8.0	9.8	22.5
Merit System Protection Board					
Full-Time Positions	0	0	0	0	-
Part-Time Positions	2	2	2	2	-
Workyears	1.0	1.0	1.0	1.0	_
People's Counsel					
Full-Time Positions	1	1	1	1	-
Part-Time Positions	1	1	1	1	-
Workyears	1.8	1.8	1.8	1.8	-
Zoning and Administrative Hearings					
Full-Time Positions	3	3	3	3	-
Part-Time Positions	1	1	1	1	
Workyears	3.8	3.8	3.8	3.8	-
Circuit Court					
Full-Time Positions	98	99	99	99	-
Part-Time Positions	16	15	15	15	-
Workyears	100.0	103.2	103.2	106.4	3.1

	Actual FY04	Budget FY05	Estimated FY05	Approved FY06	% Chg Bud/App
State's Attorney	FIU4	F103	FIOS	F100	воа/Арр
Full-Time Positions	97	98	98	100	2.0%
Part-Time Positions	9	9	9	10	11.1%
Workyears	104.3	108.2	108.2	112.0	3.5%
County Executive					
Full-Time Positions	39	38	38	37	-2.6%
Part-Time Positions	8	8	8	6	-25.0%
Workyears	41.1	40.0	40.0	37.9	-5.3%
Board of Elections				. .	
Full-Time Positions	23	23	23	24	4.3%
Part-Time Positions	0	0	0	0	1.5.70
Workyears	33.0	33.2	33.2	28.0	-15.7%
Board of Liquor License Commissioners Full-Time Positions	9	9	9	10	11.1%
Part-Time Positions	5	5	5	3	-40.0%
Workyears	12.5	12.3	12.3	12.5	1.69
Commission for Women	12.3	12.3	12.3	12.3	1.07
Full-Time Positions	9	7	7	7	_
Part-Time Positions	1	6	6	6	
Workyears	11.6	10.0	10.0	10.4	4.09
County Attorney					,
Full-Time Positions	62	63	63	66	4.89
Part-Time Positions	8	7	7	7	_
Workyears	46.3	45.4	45.4	44.0	-3.19
Ethics Commission					
Full-Time Positions	2	2	2	2	-
Part-Time Positions	0	0	0	0	
Workyears	2.0	2.0	2.0	2.0	-
Finance					
Full-Time Positions	107	106	106	108	1.99
Part-Time Positions	2	2	2	2	
Workyears	117.8	115.0	115.0	116.0	0.99
Human Resources					
Full-Time Positions	65	62	62	65	4.8
Part-Time Positions	6	6	6	6	
Workyears	56.4	52.4	52.4	56.8	8.4
Human Rights					
Full-Time Positions	22	22	22	22	
Part-Time Positions	0	1	1	1	
Workyears	22.5	22.5	22.5	22.5	
Intergovernmental Relations Full-Time Positions	2	2	2	2	
Part-Time Positions	3 1	3	3	3 2	100.0
The state of the s	4.1	4.1	4.1	4.5	9.8
Workyears Management and Budget	4.1	4.1	4.1	4.5	9.8
Full-Time Positions	33	32	32	32	_
Part-Time Positions	1	1	1	1	
Workyears	32.8	31.7	31.7	31.2	-1.6
Procurement	32.0	31.7	31.7	31.2	-1.0
Full-Time Positions	28	30	30	30	-
Part-Time Positions	1	1	1	1	
Workyears	28.4	29.2	29.2	29.4	0.7
Public Information	25.7	27.2	27.2	27.4	0.7
Full-Time Positions	11	10	10	10	_
Part-Time Positions	1	1	1	1	-
Workyears	11.8	9.0	9.0	9.0	
Regional Services Centers		,		7.0	
Full-Time Positions	28	28	28	31	10.7
					-33.3

	Actual FY04	Budget FY05	Estimated FY05	Approved FY06 E	% Chg Jud/App
Workyears	27.7	27.4	27.4	28.8	5.1%
Technology Services					
Full-Time Positions	140	147	147	152	3.4%
Part-Time Positions	2	2	2	2	
Workyears	136.9	140.1	140.1	147.0	4.9%
Urban Districts				· · · · · · · · · · · · · · · · · · ·	
Full-Time Positions	12	13	13	22	69.2%
Part-Time Positions	0	0	0	0	
Workyears	49.6	51.3	51.3	56.6	10.3%
Total Full-Time Positions	872	872	872	902	3.4%
Total Part-Time Positions	81	87	87	89	2.3%
Total Workyears	932.7	928.0	928.0	949.7	2.3%
Public Safety					
Correction and Rehabilitation					
Full-Time Positions	525	529	529	542	2.5%
Part-Time Positions	6	5	5	5	
Workyears	540.2	571.7	571.7	585.1	2.3%
Fire and Rescue Service					
Full-Time Positions	1,023	1,048	1,048	1,073	2.49
Part-Time Positions	7	6	6	5	-16.7%
Workyears	1078.2	1142.4	1142.4	1155.2	1.19
Homeland Security					
Full-Time Positions	0	0	0	71	-
Part-Time Positions	0	0	0	0	
Workyears	0.0	0.0	0.0	70.5	
Police					
Full-Time Positions	1,464	1,467	1,467	1,501	2.3%
Part-Time Positions	192	192	192	195	1.6%
Workyears	1513.1	1581.5	1581.5	1651.5	4.49
Sheriff					
Full-Time Positions	160	160	160	164	2.5%
Part-Time Positions	5	7	7	5	-28.69
Workyears	164.1	166.2	166.2	168.7	1.5%
Total Full-Time Positions	3,172	3,204	3,204	3,351	4.69
Total Part-Time Positions	210	210	210	210	4.07
	3295.6	3461.8	3461.8	3631.0	4.9%
Total Workyears Public Works and Transportation	3293.0	3401.6	3401.0	3031.0	4.7%
Public Works and Transportation					
Full-Time Positions	651	729	729	672	-7.8%
Part-Time Positions	18	15	15	15	
Workyears	493.4	514.8	513.8	472.1	-8.39
Fleet Management Services	770.4	317.0	310.0	7, 2.1	- 0.0
Full-Time Positions	161	167	167	166	-0.69
Part-Time Positions	0	0	0	0	
Workyears	154.8	163.6	163.6	163.6	
Parking District Services	134.0	103.0	103.0	103.0	
Full-Time Positions	46	38	38	35	-7.99
Part-Time Positions	2	0	0	0	-1.7
		41.5	41.5	43.1	3.99
Workyears	45.6	41.5	41.5	43.1	3.9
Solid Waste Services Full-Time Positions	74	74	74	76	2.79
					2.7
Part-Time Positions	0	0	0	0	
Workyears	138.5	147.8	147.8	151.7	2.6
Transit Services				:	
Full-Time Positions	560	573	573	584	1.9
Part-Time Positions	110	110	110	108	-1.8
Workyears	624.8	641.7	642.7	651.6	1.59
Total Full-Time Positions	1,492	1,581	1,581	1,533	-3.09

	Actual FY04	Budget FY05	Estimated FY05	Approved FY06	% Chg Bud/App
Total Part-Time Positions	130	125	125	123	-1.6%
Total Workyears	1457.1	1509.4	1509.4	1482.1	-1.89
Health and Human Services			N. P. S.		
Health and Human Services Full-Time Positions	1,253	1,268	1,268	1,311	3.49
Part-Time Positions	366	364	364	356	-2.29
Workyears	1423.3	1436.9	1436.9	1475.9	2.79
<u> </u>					
Culture and Recreation					
Community Use of Public Facilities Full-Time Positions	25	25	25	25	
Part-Time Positions	2	2	23	23	
Workyears	25.9	26.0	26.0	26.0	
Public Libraries					
Full-Time Positions	231	223	223	233	4.5
Part-Time Positions	226	221	221	211	-4.5
Workyears	406.7	401.9	401.9	403.2	0.3
Recreation	100	110	110	100	
Full-Time Positions	122	118	118	132	11.9
Part-Time Positions Workyears	27 411.6	25 405.4	25 405.4	13 415.7	-48.0 2.5
Total Full-Time Positions	378	405.4 366	366	390	6.6
Total Part-Time Positions	255	248	248	226	-8.9
Total Workyears	844.2	833.3	833.3	844.9	1.4
Community Development and Housing					
Economic Development Full-Time Positions	39	39	39	42	7.7
Part-Time Positions	2	2	2	3	
Workyears	35.3	36.4	36.4	39.4	
Economic Development Fund					
Full-Time Positions	0	0	0	0	
Part-Time Positions	0	0	0	0	
Workyears	1.0	1.0	1.0	1.0	
Housing and Community Affairs	304	101	101	100	
Full-Time Positions Part-Time Positions	104 5	101 5	101	103	
Workyears	93.6	89.6	5 89.6	5 90.8	
Permitting Services	93.0	67.0	67.0	70.0	1.5
Full-Time Positions	189	190	190	191	0.5
Part-Time Positions	1	1	1	1	
Workyears	189.2	190.9	190.9	191.3	0.2
Total Full-Time Positions	332	330	330	336	1.8
Total Part-Time Positions	8	8	8	9	12.5
Total Workyears	319.1	317.9	317.9	322.5	1.4
Environment					
Environmental Protection					
Full-Time Positions	53	50	50	54	8.0
Part-Time Positions	2	6	6	5	-16.7
Workyears	42.8	42.7	42.7	44.7	4.7
Other County Government Functions	-	-		-	
Cable Television					
Full-Time Positions	. 7	7	7	8	14.3
Part-Time Positions	, 0	0	,	0	
Workyears	7.4	12.5	12.5	13.3	
Liquor Control	,т	12.3	12.3		J
Full-Time Positions	233	234	234	242	3.4
Part-Time Positions	55	55	55	60	

Workforce Detailed By Agency, Government Function and Department

	Actual FY04	Budget FY05	Estimated FY05	Approved FY06	% Chg Bud/App
Workyears	292.2	293.2	293.2	321.2	9.5%
Non-Departmental Accounts					
Full-Time Positions	4	4	4	6	50.0%
Part-Time Positions	0	0	0	0	
Workyears	1.6	1.4	1.4	3.2	128.6%
Utilities					
Full-Time Positions	0	0	0	0	
Part-Time Positions	0	0	0	0	
Workyears	0.0	0.0	0.0	0.0	
Total Full-Time Positions	244	245	245	256	4.5%
Total Part-Time Positions	55	55	55	60	9.1%
Total Workyears	301.2	30 7 .1	30 <i>7</i> .1	33 <i>7.7</i>	10.0%
Total Full-Time Positions	7,796	7,916	7,916	8,133	2.7%
Total Part-Time Positions	1,107	1,103	1,103	1,078	-2.3%
Total Workyears	8616.0	8837.1	8837.1	9088.5	2.8%
Full-Time Positions Part-Time Positions	0	0	0	0	
Montgomery County Public Schools	_	_	_		
Workyears	19274.0	19575.3	19601.3	20132.3	2.8%
MONTGOMERY COLLEGE Montgomery College Full-Time Positions Part-Time Positions	0	0	0	0	
		1590.9	1590.9	1636.4	
Workyears					· / 70
MARYLAND-NATIONAL CAPIT	AL PARK AND F				
M-NCPPC	AL PARK AND F	PLANNING	COMMISSIC	N	
M-NCPPC Full-Time Positions	AL PARK AND F				
M-NCPPC	AL PARK AND F	PLANNING 0	COMMISSIC)N -1)
M-NCPPC Full-Time Positions Part-Time Positions	AL PARK AND F	PLANNING 0 0	COMMISSIC	-1 C)
M-NCPPC Full-Time Positions Part-Time Positions Workyears	AL PARK AND F	PLANNING 0 0	COMMISSIC	-1 C) 1.5%
M-NCPPC Full-Time Positions Part-Time Positions Workyears SUMMARY	0 0 1092.8	0 0 1086.5	0 0 0 1086.5	-1 C 1102.4	1.5%

SCHEDULE D-3

	Actual FY04	Budget FY05	Estimated FY05	Approved FY06	% Chg Bud/App
MONTGOMERY COUNTY GOVE	RNMENT				
GENERAL FUND TAX SUPPORTE					
General Government					
County Council					
Full-Time Positions	63	62	62		61 -1.6%
Part-Time Positions	13	13	13		16 23.1%
Workyears	70.1	68.5	68.5	6	8.9 0.6%
Board of Appeals					
Full-Time Positions	5	4	4		4 —

	Actual FY04	Budget FY05	Estimated FY05	Approved FY06 B	% Chg ud/Ap
Part-Time Positions	FY04	0	0	0	ос/Ар
Workyears	5.0	4.5	4.5	4.5	
nspector General	3.0	-1.3			
Full-Time Positions	4	3	3	3	
Part-Time Positions	0	1	1	4	300.
Workyears	3.9	3.4	3.4	4.9	44.
egislative Oversight					
Full-Time Positions	8	7	7	10	42.
Part-Time Positions	0	7	1	0	
Workyears	8.3	8.0	8.0	9.8	22
Merit System Protection Board		3.00			
Full-Time Positions	0	00	0	0	
Part-Time Positions	2	2	2	2	
Workyears	1.0	1.0	1.0	1.0	
People's Counsel					
Full-Time Positions	1	11	1	1	
Part-Time Positions	1	1	1	1	
Workyears	1.8	1.8	1.8	1.8	
Zoning and Administrative Hearings	_		-	_	
Full-Time Positions	3	3	3	3	
Part-Time Positions	1	1	1	1	
Workyears	3.8	3.8	3.8	3.8	
Circuit Court	00	00	00	00	
Full-Time Positions	82	83	83	83	
Part-Time Positions	8 70.5	7	7	7	
Workyears	78.5	81.7	81.7	81.9	
State's Attorney Full-Time Positions	94	96	96	98	2
The second secon	94	90	9	10	1
Part-Time Positions	101.8	106.2	106.2	110.0	;
Workyears	8.101	100.2	100.2	110.0	
County Executive Full-Time Positions	37	36	36	35	-:
Part-Time Positions	8	7	7	5	-28
Workyears	39.8	37.7	37.7	35.5	-:
Board of Elections	37.0	37.7	37.7	00.0	
Full-Time Positions	23	23	23	24	
Part-Time Positions	0	0	0	0	
Workyears	33.0	33.2	33.2	28.0	-1:
Board of Liquor License Commissioners					
Full-Time Positions	9	9	9	10	1
Part-Time Positions	5	5	5	3	-4
Workyears	12.5	12.3	12.3	12.5	
Commission for Women					
Full-Time Positions	7	7	7	7	
Part-Time Positions	1	6	6	6	
Workyears	9.9	10.0	10.0	10.4	
County Attorney					
Full-Time Positions	62	63	63	66	
Part-Time Positions	8	7	7	7	
Workyears	46.3	45.4	45.4	44.0	-
Ethics Commission					
Full-Time Positions	2	2	2	2	
Part-Time Positions	0	0	0	0	
Workyears	2.0	2.0	2.0	2.0	
Finance					
Full-Time Positions	96	95	95	96	
Part-Time Positions	2	2	2	2	
Workyears	88.8	86.0	86.0	86.8	

	Actual FY04	Budget FY05	Estimated FY05	Approved FY06	% Chg Bud/Ap
Full-Time Positions	65	62	62	65	4.8
Part-Time Positions	6	6	6	6	
Workyears	48.3	43.8	43.8	47.2	7.8
Human Rights					
Full-Time Positions	22	22	22	22	
Part-Time Positions	0	1	1	1	
Workyears	22.5	22.5	22.5	22.5	
Intergovernmental Relations	2	•	2	2	
Full-Time Positions Part-Time Positions	3 1	3	<u>3</u> 1	3	100.
Workyears	4.1	4.1	4.1	4.5	9.
Management and Budget	4.1	4.1	4.1	4.5	7.
Full-Time Positions	33	32	32	32	
Part-Time Positions	1		1	1	
Workyears	32.8	31.7	31.7	31.2	-1.
Procurement					
Full-Time Positions	28	30	30	30	
Part-Time Positions	1	1	1	1	
Workyears	28.4	29.2	29.2	29.4	0
Public Information					
Full-Time Positions	11	10	10	10	
Part-Time Positions	1 11 0	1	1	1	
Workyears Regional Services Centers	11.8	9.0	9.0	9.0	
Full-Time Positions	28	28	28	31	10
Part-Time Positions	3	3	3	2	-33
Workyears	27.7	27.4	27.4	28.8	5
Technology Services			27.1		
Full-Time Positions	140	147	147	152	3
Part-Time Positions	2	2	2	2	
Workyears	136.9	140.1	140.1	147.0	4
Total Full-Time Positions	826	828	828	848	2
Total Part-Time Positions	73	78	78	80	2
Total Workyears	819.0	813.3	813.3	825.4	1
Public Safety					
Correction and Rehabilitation					
Full-Time Positions	525	529	529	542	2
Part-Time Positions	5	5	5	5	
Workyears	539.8	571.7	571.7	585.1	2
Homeland Security					
Full-Time Positions	0	0	0	71	
Part-Time Positions	0	0	0	0	
Workyears	0.0	0.0	0.0	70.5	
Police Full-Time Positions	1,464	1,465	1,465	1,491	1
Part-Time Positions	1,484	1,485	1,465	1,491	<u>'</u> 1
Workyears	1509.3	1578.9	1578.9	1639.9	'
Sheriff	1307.3	13/0.7	1370.7	1007.7	
Full-Time Positions	155	155	155	159	2
Part-Time Positions	5	5	5	5	
Workyears	159.0	160.1	160.1	163.6	2
Total Full-Time Positions	2,144	2,149	2,149	2,263	5
Total Part-Time Positions	202	202	202	205	1
Total Workyears	2208.1	2310.7	2310.7	2459.1	6
Public Works and Transportation					
Public Works and Transportation	623	701	701	643	-8
Full-Time Positions					

	Actual FY04	Budget FY05	Estimated FY05	Approved FY06	% Chg Bud/App
Workyears	465.3	486.8	486.8	442.7	-9.19
Health and Human Services					
Health and Human Services					
Full-Time Positions	1,073	1,105	1,105	1,144	3.59
Part-Time Positions	316	321	321	316	-1.69
Workyears	1214.0	1248.0	1248.0	1283.1	2.8
Culture and Recreation					
Public Libraries					
Full-Time Positions	231	222	222	232	4.5
Part-Time Positions	226	220	220	210	-4.5
Workyears	405.7	400.4	400.4	400.7	0.1
Community Development and I	-lousina				
Economic Development	g				
Full-Time Positions	39	39	39	42	7.3
Part-Time Positions	2	2	2	3	50.0
Workyears	35.3	36.4	36.4	39.4	8.:
Housing and Community Affairs					
Full-Time Positions	104	101	101	103	2.
Part-Time Positions	5	5	5	5	
Workyears	70.5	67.2	67.2	66.4	-1.
Total Full-Time Positions	143	140	140	145	3.
Total Part-Time Positions	7	7	7	8	14.
Total Workyears	105.8	103.6	103.6	105.8	2.
Environment					
Environmental Protection					
Full-Time Positions	46	43	43	46	7.
Part-Time Positions	2	6	6	5	
Workyears	33.3	33.2	33.2	34.2	3.
Other County Government Fun	ctions				
Non-Departmental Accounts					
Full-Time Positions	4	4	4	6	50.
Part-Time Positions	0	0	0	0	
Workyears	1.6	1.4	1.4	3.2	
Utilities	1.0			0.2	
Full-Time Positions	0	0	0	0	
Part-Time Positions	0	0	0	0	
Workyears	0.0	0.0	0.0	0.0	
Total Full-Time Positions	4	4	4	6	50
Total Part-Time Positions	0	0	0	0	
Total Workyears	1.6	1.4	1.4	3.2	128.
Total Full-Time Positions	5,090	5,192	5,192	5,327	2.
Total Part-Time Positions	843	848	848	838	
Total Workyears	5252.8	5397.4	5397.4	5554.2	
SPECIAL FUNDS TAX SUPPOR	TED				
General Government					
Urban Districts					
Full-Time Positions	12	13	13	22	69
Part-Time Positions	0	0	0	0	
Workyears	49.6	51.3	51.3	56.6	10
Public Safety					
Fire and Rescue Service					
Full-Time Positions	1,023	1,048	1,048	1,073	
Part-Time Positions	7	6	6	5	-16

	Actual FY04	Budget FY05	Estimated FY05	Approved FY06	% Chg Bud/Ap
Public Works and Transportation	1104	1103	1103	1100	bou/Ap
Public Works and Transportation					
Full-Time Positions	0	0	0	0	
Part-Time Positions	0	0	0	0	
Workyears	0.0	0.0	0.0	0.0	
Transit Services					
Full-Time Positions	535	559	559	568	1
Part-Time Positions	105	110	110	108	-1
Workyears	597.4	615.6	616.6	624.2	1
Total Full-Time Positions	535	559	559	568	7
Total Part-Time Positions	105	110	110	108	- 1
Total Workyears	597.4	615.6	616.6	624.2	1
Culture and Recreation					
Recreation Full-Time Positions	100	110	110	122	11
Part-Time Positions	122 27	118	118	132 13	11 -48
Workyears	410.7	405.4	405.4	415.7	-48 2
		405.4	405.4	413./	
Community Development and Hou	vsing				
Economic Development Fund					
Full-Time Positions	0	0	0	0	
Part-Time Positions	0	0	0	0	
Workyears	1.0	1.0	1.0	1.0	
Total Full-Time Positions	1,692	1,738	1,738	1,795	3
Total Part-Time Positions	139	141	141	126	-10
Total Workyears SPECIAL FUNDS NON-TAX SUPP General Government	2136.9 ORTED	2215.7	2216.7	2252.7	1
SPECIAL FUNDS NON-TAX SUPP General Government Circuit Court	ORTED				1
SPECIAL FUNDS NON-TAX SUPP General Government Circuit Court Full-Time Positions	ORTED 16	16	16	16	1
SPECIAL FUNDS NON-TAX SUPP General Government Circuit Court Full-Time Positions Part-Time Positions	16 8	16 8	16 8	16 8	
SPECIAL FUNDS NON-TAX SUPP General Government Circuit Court Full-Time Positions Part-Time Positions Workyears	ORTED 16	16	16	16	
SPECIAL FUNDS NON-TAX SUPP General Government Circuit Court Full-Time Positions Part-Time Positions	16 8 21.5	16 8 21.5	16 8 21.5	16 8 24.5	
SPECIAL FUNDS NON-TAX SUPP General Government Circuit Court Full-Time Positions Part-Time Positions Workyears State's Attorney	16 8	16 8	16 8	16 8	
GPECIAL FUNDS NON-TAX SUPP General Government Circuit Court Full-Time Positions Part-Time Positions Workyears State's Attorney Full-Time Positions	16 8 21.5	16 8 21.5	16 8 21.5	16 8 24.5 2	
GPECIAL FUNDS NON-TAX SUPP General Government Circuit Court Full-Time Positions Part-Time Positions Workyears State's Attorney Full-Time Positions Part-Time Positions	16 8 21.5	16 8 21.5 2	16 8 21.5 2	16 8 24.5 2	
General Government Circuit Court Full-Time Positions Part-Time Positions Workyears State's Attorney Full-Time Positions Part-Time Positions Part-Time Positions Positions Port-Time Positions Workyears County Executive Full-Time Positions	16 8 21.5 3 0 2.5	16 8 21.5 2 0 2.0	16 8 21.5 2 0 2.0	16 8 24.5 2 0 2.0	
General Government Circuit Court Full-Time Positions Part-Time Positions Workyears State's Attorney Full-Time Positions Part-Time Positions Part-Time Positions Workyears County Executive Full-Time Positions Part-Time Positions Part-Time Positions	16 8 21.5 3 0 2.5	16 8 21.5 2 0 2.0 2.0	16 8 21.5 2 0 2.0 2.0	16 8 24.5 2 0 2.0 2.0	14
General Government Circuit Court Full-Time Positions Part-Time Positions Workyears State's Attorney Full-Time Positions Part-Time Positions Part-Time Positions Workyears County Executive Full-Time Positions Part-Time Positions Part-Time Positions Workyears County Executive Full-Time Positions Workyears	16 8 21.5 3 0 2.5	16 8 21.5 2 0 2.0	16 8 21.5 2 0 2.0	16 8 24.5 2 0 2.0	14
General Government Circuit Court Full-Time Positions Part-Time Positions Workyears State's Attorney Full-Time Positions Part-Time Positions Part-Time Positions Workyears County Executive Full-Time Positions Part-Time Positions Part-Time Positions Workyears County Executive Full-Time Positions Workyears Board of Liquor License Commissioners	16 8 21.5 3 0 2.5 2 0	16 8 21.5 2 0 2.0 2.0 2	16 8 21.5 2 0 2.0 2.0 2.1 2.3	16 8 24.5 2 0 2.0 2 1 2.4	14
General Government Circuit Court Full-Time Positions Part-Time Positions Workyears State's Attorney Full-Time Positions Part-Time Positions Part-Time Positions Workyears County Executive Full-Time Positions Part-Time Positions Part-Time Positions Workyears County Executive Full-Time Positions Workyears Board of Liquor License Commissioners Full-Time Positions	16 8 21.5 3 0 2.5 2 0 1.3	16 8 21.5 2 0 2.0 2.0 2 1 2.3	16 8 21.5 2 0 2.0 2.0 2 1 2.3	16 8 24.5 2 0 2.0 2 1 2.4	14
General Government Circuit Court Full-Time Positions Part-Time Positions Workyears State's Attorney Full-Time Positions Part-Time Positions Workyears County Executive Full-Time Positions Part-Time Positions Part-Time Positions Part-Time Positions Part-Time Positions Full-Time Positions Workyears Board of Liquor License Commissioners Full-Time Positions Part-Time Positions	16 8 21.5 3 0 2.5 2 0 1.3	16 8 21.5 2 0 2.0 2.0 2.3	16 8 21.5 2 0 2.0 2.0 2.3	16 8 24.5 2 0 2.0 2.1 2.4	14
General Government Circuit Court Full-Time Positions Part-Time Positions Workyears State's Attorney Full-Time Positions Part-Time Positions Part-Time Positions Workyears County Executive Full-Time Positions Part-Time Positions Workyears County Executive Full-Time Positions Part-Time Positions Workyears Board of Liquor License Commissioners Full-Time Positions Part-Time Positions Workyears	16 8 21.5 3 0 2.5 2 0 1.3	16 8 21.5 2 0 2.0 2.0 2 1 2.3	16 8 21.5 2 0 2.0 2.0 2.3	16 8 24.5 2 0 2.0 2 1 2.4	14
General Government Circuit Court Full-Time Positions Part-Time Positions Workyears State's Attorney Full-Time Positions Part-Time Positions Part-Time Positions Workyears County Executive Full-Time Positions Part-Time Positions Part-Time Positions Workyears County Executive Full-Time Positions Part-Time Positions Workyears Board of Liquor License Commissioners Full-Time Positions Part-Time Positions Workyears Commission for Women	16 8 21.5 3 0 2.5 2 0 1.3	16 8 21.5 2 0 2.0 2.0 2.3 0 0.0	16 8 21.5 2 0 2.0 2.0 2.0 2.3 0 0.0	16 8 24.5 2 0 2.0 2.1 2.4 0 0	14
General Government Circuit Court Full-Time Positions Part-Time Positions Workyears State's Attorney Full-Time Positions Part-Time Positions Workyears County Executive Full-Time Positions Part-Time Positions Workyears County Executive Full-Time Positions Workyears Board of Liquor License Commissioners Full-Time Positions Part-Time Positions Workyears Commission for Women Full-Time Positions	16 8 21.5 3 0 2.5 2 0 1.3 0 0	16 8 21.5 2 0 2.0 2.0 2 1 2.3 0 0 0.0	16 8 21.5 2 0 2.0 2.0 2.0 2.3 0 0.0	16 8 24.5 2 0 2.0 2.0 1 2.4 0 0 0.0	14
General Government Circuit Court Full-Time Positions Part-Time Positions Workyears State's Attorney Full-Time Positions Part-Time Positions Workyears County Executive Full-Time Positions Part-Time Positions Workyears County Executive Full-Time Positions Workyears Board of Liquor License Commissioners Full-Time Positions Part-Time Positions Workyears Commission for Women Full-Time Positions Part-Time Positions Part-Time Positions	16 8 21.5 3 0 2.5 2 0 1.3 0 0	16 8 21.5 2 0 2.0 2.1 2.3 0 0 0.0	16 8 21.5 2 0 2.0 2.0 2.1 2.3 0 0 0.0	16 8 24.5 2 0 2.0 2.0 2.1 2.4 0 0.0	14
General Government Circuit Court Full-Time Positions Part-Time Positions Workyears State's Attorney Full-Time Positions Workyears County Executive Full-Time Positions Part-Time Positions Workyears County Executive Full-Time Positions Workyears Board of Liquor License Commissioners Full-Time Positions Part-Time Positions Workyears Commission for Women Full-Time Positions Part-Time Positions Workyears Commission for Women Full-Time Positions Part-Time Positions Part-Time Positions	16 8 21.5 3 0 2.5 2 0 1.3 0 0	16 8 21.5 2 0 2.0 2.0 2 1 2.3 0 0 0.0	16 8 21.5 2 0 2.0 2.0 2.0 2.3 0 0.0	16 8 24.5 2 0 2.0 2.0 1 2.4 0 0 0.0	14
General Government Circuit Court Full-Time Positions Part-Time Positions Workyears State's Attorney Full-Time Positions Workyears County Executive Full-Time Positions Part-Time Positions Workyears County Executive Full-Time Positions Part-Time Positions Workyears County Executive Full-Time Positions Part-Time Positions Workyears Commission for Women Full-Time Positions Part-Time Positions Workyears Commission for Women Full-Time Positions Part-Time Positions Workyears Human Rights	16 8 21.5 3 0 2.5 2 0 1.3 0 0 0.0	16 8 21.5 2 0 2.0 2.1 1 2.3 0 0 0.0	16 8 21.5 2 0 2.0 2.1 2.3 0 0 0.0	16 8 24.5 2 0 2.0 2 1 2.4 0 0 0.0	14
General Government Circuit Court Full-Time Positions Part-Time Positions Workyears State's Attorney Full-Time Positions Workyears County Executive Full-Time Positions Part-Time Positions Workyears County Executive Full-Time Positions Part-Time Positions Workyears Board of Liquor License Commissioners Full-Time Positions Workyears Commission for Women Full-Time Positions Part-Time Positions Workyears Commission for Women Full-Time Positions Workyears Human Rights Full-Time Positions	16 8 21.5 3 0 2.5 2 0 1.3 0 0 0 0 0 1.7	16 8 21.5 2 0 2.0 2.1 2.3 0 0 0.0 0.0	16 8 21.5 2 0 2.0 2.1 2.3 0 0 0.0 0.0	16 8 24.5 2 0 2.0 2.1 2.4 0 0 0.0 0.0	14
General Government Circuit Court Full-Time Positions Part-Time Positions Workyears State's Attorney Full-Time Positions Workyears County Executive Full-Time Positions Part-Time Positions Workyears County Executive Full-Time Positions Part-Time Positions Workyears Board of Liquor License Commissioners Full-Time Positions Workyears Commission for Women Full-Time Positions Part-Time Positions Workyears Workyears Commission for Women Full-Time Positions Part-Time Positions Part-Time Positions Workyears Human Rights Full-Time Positions Part-Time Positions	16 8 21.5 3 0 2.5 2 0 1.3 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	16 8 21.5 2 0 2.0 2.0 2 1 2.3 0 0 0.0 0.0	16 8 21.5 2 0 2.0 2.0 2 1 2.3 0 0 0.0 0.0	16 8 24.5 2 0 2.0 2.1 2.4 0 0 0.0 0.0	14
General Government Circuit Court Full-Time Positions Part-Time Positions Workyears State's Attorney Full-Time Positions Workyears County Executive Full-Time Positions Part-Time Positions Workyears County Executive Full-Time Positions Part-Time Positions Workyears Board of Liquor License Commissioners Full-Time Positions Workyears Commission for Women Full-Time Positions Part-Time Positions Workyears Workyears Human Rights Full-Time Positions Part-Time Positions Part-Time Positions Port-Time Positions Workyears Human Rights Full-Time Positions Part-Time Positions Part-Time Positions	16 8 21.5 3 0 2.5 2 0 1.3 0 0 0 0 0 1.7	16 8 21.5 2 0 2.0 2.1 2.3 0 0 0.0 0.0	16 8 21.5 2 0 2.0 2.1 2.3 0 0 0.0 0.0	16 8 24.5 2 0 2.0 2.1 2.4 0 0 0.0 0.0	
General Government Circuit Court Full-Time Positions Part-Time Positions Workyears State's Attorney Full-Time Positions Workyears County Executive Full-Time Positions Part-Time Positions Workyears County Executive Full-Time Positions Part-Time Positions Workyears Board of Liquor License Commissioners Full-Time Positions Workyears Commission for Women Full-Time Positions Part-Time Positions Workyears Workyears Commission for Women Full-Time Positions Part-Time Positions Part-Time Positions Workyears Human Rights Full-Time Positions Part-Time Positions	16 8 21.5 3 0 2.5 2 0 1.3 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	16 8 21.5 2 0 2.0 2.0 2 1 2.3 0 0 0.0 0.0	16 8 21.5 2 0 2.0 2.0 2 1 2.3 0 0 0.0 0.0	16 8 24.5 2 0 2.0 2.1 2.4 0 0 0.0 0.0	14
General Government Circuit Court Full-Time Positions Part-Time Positions Workyears State's Attorney Full-Time Positions Workyears County Executive Full-Time Positions Part-Time Positions Workyears County Executive Full-Time Positions Workyears Board of Liquor License Commissioners Full-Time Positions Workyears Commission for Women Full-Time Positions Part-Time Positions Workyears Commission for Women Full-Time Positions Part-Time Positions Workyears Human Rights Full-Time Positions Part-Time Positions Part-Time Positions Part-Time Positions Part-Time Positions Part-Time Positions	16 8 21.5 3 0 2.5 2 0 1.3 0 0.0 2.5 2 0 0.0 0.0	16 8 21.5 2 0 2.0 2.1 2.3 0 0.0 0.0 0.0	16 8 21.5 2 0 2.0 2.0 2 1 2.3 0 0 0.0 0.0	16 8 24.5 2 0 2.0 2.1 2.4 0 0.0 0.0 0.0	14

	Actual FY04	Budget FY05	Estimated FY05	Approved FY06 B	% Chg ud/Ap
Full-Time Positions	0	0	0	0	
Part-Time Positions	0	0	0	0	
Workyears	0.0	0.0	0.0	0.0	
otal Full-Time Positions	23	20	20	20	
Total Part-Time Positions	8	9	9	9	
Total Workyears	27.0	25.8	25.8	28.9	12.
Public Safety					
Correction and Rehabilitation					
Full-Time Positions	0	0	0	0	
Part-Time Positions	1	0	0	0	
Workyears	0.4	0.0	0.0	0.0	
Fire and Rescue Service					
Full-Time Positions	0	0	0	0	
Part-Time Positions	0	0	0	0	
Workyears	0.0	0.0	0.0	0.0	
Police	_	_	_		
Full-Time Positions	0	2	2	10	400
Part-Time Positions	0	0	0	0	<u> </u>
Workyears	3.8	2.6	2.6	11.6	346
Sheriff Full-Time Positions	5	5	5	5	
Part-Time Positions	<u> </u>	2	2	0	
Workyears	5.1	6.1	6.1	5.1	-16
Total Full-Time Positions		7	7	15	114
Total Part-Time Positions	1	2	2	0	
Total Workyears	9.3	8.7	8.7	16.7	92
Full-Time Positions Part-Time Positions Workyears	0 0 0.0	0 0 0.0	0 0 0.0	0 0 0.0	
workyears Transit Services	0.0	0.0	0.0	0.0	
Full-Time Positions	25	14	14	16	14
Part-Time Positions	5	0	0	0	
Workyears	27.4	26.1	26.1	27.4	5
Total Full-Time Positions	25	14	14	16	14
Total Part-Time Positions	5	0	0	0	
Total Workyears	27.4	26.1	26.1	27.4	
Health and Human Services					
Health and Human Services					
Full-Time Positions	180	163	163	167	2
Part-Time Positions	50	43	43	40	-:
Workyears	209.3	188.9	188.9	192.8	
Culture and Recreation					
Public Libraries Full-Time Positions	0	1	1	1	
Part-Time Positions	0	1	1	1	
Workyears	1.0	1.5	1.5	2.5	66
Recreation	1.0	1.3	1.3		
Full-Time Positions	0	0	0	0	
Part-Time Positions	0	0	0	0	
Workyears	0.9	0.0	0.0	0.0	
Total Full-Time Positions	0	1	7	1	
iolai ruli-ilme rosillons	_				
Total Part-Time Positions Total Part-Time Positions	0	1	1	1	

	Actual FY04	Budget FY05	Estimated FY05		% Chg ud/Apı
Economic Development	110-1	.,,,,,			
Full-Time Positions	0	0	0	0	
Part-Time Positions	0	0	0	0	
Workyears	0.0	0.0	0.0	0.0	
Housing and Community Affairs Full-Time Positions	0	0	0	0	
Part-Time Positions	0	0	0	0	
Workyears	23.1	22.4	22.4	24.4	8.
Total Full-Time Positions	0	0	0	0	
Total Part-Time Positions	0	0	0	0	
Total Workyears	23.1	22.4	22.4	24.4	8.
Environment					
Environmental Protection	_	_	_		
Full-Time Positions		7	7	8	14
Part-Time Positions	0	0	0	0	
Workyears	9.5	9.5	9.5	10.5	10
Other County Government Function Cable Television	ıs				
Full-Time Positions	7	7	7	8	14
Part-Time Positions	0	,	0	0	•
Workyears	7.4	12.5	12.5	13.3	6
Non-Departmental Accounts		. 2.0			
Full-Time Positions	0	0	0	0	
Part-Time Positions	0	0	0	0	
Workyears	0.0	0.0	0.0	0.0	
Total Full-Time Positions	7	7	7	8	14
Total Part-Time Positions	0	0	0	0	
Total Workyears	7.4	12.5	12.5	13.3	6
Total Full-Time Positions	247	219	219	235	7
Total Part-Time Positions	64	55	55	50	-9
Total Workyears	314.9	295.4	295.4	316.5	7
NTERPRISE FUNDS NON-TAX SU	PPORTED				
Public Works and Transportation					
Parking District Services					
Full-Time Positions	46	38	38	35	-7
Part-Time Positions	2	0	0	0	
Workyears	45.6	41.5	41.5	43.1	
Solid Waste Services			_ :	- .	
Full-Time Positions	74	74	74	76	
Part-Time Positions	0	0	0	0	
The second secon		1470	147.8	151.7	
Workyears	138.5	147.8			
Workyears Total Full-Time Positions	120	112	112	111	-(
Workyears Total Full-Time Positions Total Part-Time Positions	120 2	112 0	112 0	0	
Workyears Total Full-Time Positions Total Part-Time Positions Total Workyears	120	112	112		
Workyears Total Full-Time Positions Total Part-Time Positions	120 2	112 0	112 0	0	
Workyears Total Full-Time Positions Total Part-Time Positions Total Workyears Culture and Recreation Community Use of Public Facilities	120 2 184.1	112 0 189.3	112 0 189.3	0 194.8	
Workyears Total Full-Time Positions Total Part-Time Positions Total Workyears Culture and Recreation Community Use of Public Facilities Full-Time Positions	120 2 184.1	112 0 189.3	112 0 189.3	0 194.8 25	-0
Workyears Total Full-Time Positions Total Part-Time Positions Total Workyears Culture and Recreation Community Use of Public Facilities Full-Time Positions Part-Time Positions	120 2 184.1 25 2	112 0 189.3 25 2	112 0 189.3 25 2	25 2	
Workyears Total Full-Time Positions Total Part-Time Positions Total Workyears Culture and Recreation Community Use of Public Facilities Full-Time Positions Part-Time Positions Workyears	120 2 184.1 25 2 25.9	112 0 189.3	112 0 189.3	0 194.8 25	
Workyears Total Full-Time Positions Total Part-Time Positions Total Workyears Culture and Recreation Community Use of Public Facilities Full-Time Positions Part-Time Positions Workyears Community Development and House	120 2 184.1 25 2 25.9	112 0 189.3 25 2	112 0 189.3 25 2	25 2	
Workyears Total Full-Time Positions Total Part-Time Positions Total Workyears Culture and Recreation Community Use of Public Facilities Full-Time Positions Part-Time Positions Workyears Community Development and House Permitting Services	120 2 184.1 25 2 25.9	25 26.0	112 0 189.3 25 2 26.0	25 2 26.0	
Workyears Total Full-Time Positions Total Part-Time Positions Total Workyears Culture and Recreation Community Use of Public Facilities Full-Time Positions Part-Time Positions Workyears Community Development and House Permitting Services Full-Time Positions	120 2 184.1 25 2 25.9	112 0 189.3 25 2	25 22 26.0	25 2 26.0	
Workyears Total Full-Time Positions Total Part-Time Positions Total Workyears Culture and Recreation Community Use of Public Facilities Full-Time Positions Part-Time Positions Workyears Community Development and House Permitting Services	120 2 184.1 25 2 25.9	25 26.0	112 0 189.3 25 2 26.0	25 2 26.0	

	Actual FY04	Budget FY05	Estimated FY05	Approved FY06	% Chg Bud/App
Liquor Control	1104	1103	1105	1100	Dod/App
Full-Time Positions	233	234	234	242	3.4%
Part-Time Positions	55	55	55	60	9.1%
Workyears	292.2	293.2	293.2	321.2	9.5%
Total Full-Time Positions	567	561	561	569	1.4%
Total Part-Time Positions	60	58	58	63	8.6%
Total Workyears	691.4	699.4	699.4	733.3	4.8%
INTERNAL SERVICE FUNDS NO	N-TAX SUPPORTE	D			
General Government					
Finance					
Full-Time Positions	11	11	11	12	9.1%
Part-Time Positions	0	0	0	C)
Workyears	29.0	29.0	29.0	29.2	0.7%
Human Resources					
Full-Time Positions	0	00	0)
Part-Time Positions	0	0	0		
Workyears	8.1	8.6	8.6	9.6	
Total Full-Time Positions	11	11	11	12	
Total Part-Time Positions	0	0	0		
Total Workyears	37.1	37.6	37.6	38.8	3.2%
Public Works and Transportation	n				
Public Works and Transportation					
Full-Time Positions	28	28	28	29	3.6%
Part-Time Positions	1	1	1	•	
Workyears	28.1	28.0	27.0	29.4	5.0%
Fleet Management Services					
Full-Time Positions	161	167	167	160	5 -0.6%
Part-Time Positions	0	0	0)
Workyears	154.8	163.6	163.6	163.6	5 –
Total Full-Time Positions	189	195	195	195	5
Total Part-Time Positions	1		7		
Total Workyears	182.9	191.6	190.6	193.0	0.7%
Total Full-Time Positions	200	206	206	207	7 0.5%
Total Part-Time Positions	1	1	1	1	
Total Workyears	220.0	229.2	228.2	231.8	3 1.1%
Total Full-Time Positions	7,796	7,916	7,916	8,13	3 2.7%
Total Part-Time Positions	1,107	1,103	1,103	1,078	3 -2.3%
Total Workyears	8616.0	8837.1	8837.1	9088.	5 2.8%
MONTGOMERY COUNTY PUB	LIC SCHOOLS				
CURRENT FUND TAX SUPPORT	ED				
Montgomery County Public Schools					
Full-Time Positions	0	0	0		0 –
Part-Time Positions	0	0	0		0 –
Workyears	18001.9	18247.0	18273.0	18744.	3 2.7%
SPECIAL FUNDS NON-TAX SUI	PPORTED				
Montgomery County Public Schools Full-Time Positions	^	•	2		0
Part-Time Positions	0	0	0		0 – 0 –
	661.1	716.8	716.8	766.	
Workyears	001.1	/10.8	/10.8	/00.	0.9%
ENTERPRISE FUNDS NON-TAX	SUPPORTED				
Montgomery County Public Schools	<u>.</u>	-	_		^
Full-Time Positions	0	0	0	(0 –

	Actual FY04	Budget	Estimated	Approved FY06 E	% Chg
Part-Time Positions	FY04 0	FY05	FY05	0	Bud/App —
Workyears	611.0	611.5	611.5	621.4	1.6%
Total Full-Time Positions	0	0	0	0	_
Total Part-Time Positions	0	0	0	0	
Total Workyears	19274.0	19575.3	19601.3	20132.3	2.8%
MONTGOMERY COLLEGE					
CURRENT FUND TAX SUPPO	DTEN				
	N.L.				
Montgomery College Full-Time Positions	0	0	0	0	
Part-Time Positions	0	0	0	0	_
Workyears	1443.4	1474.4	1474.4	1518.9	3.0%
SPECIAL FUNDS TAX SUPPO	RTED				
Montgomery College Full-Time Positions	0	0	0	0	
Part-Time Positions	0	0	0	0	
Workyears	0.0	0.0	0.0	0.0	
SPECIAL FUNDS NON-TAX S	SIIDDADTEN				
Montgomery College	JOPPORIED				
Full-Time Positions	0	0	0	0	_
Part-Time Positions	0	0	0	0	
Workyears	1.0	1.0_	1.0	0.0	_
ENTERPRISE FUNDS NON-T	AX SUPPORTED				
Montgomery College					
Full-Time Positions	0	0	0	0	
Part-Time Positions Workyears	0 112.5	115.5	115.5	117.5	1.7%
					,
Total Full-Time Positions Total Part-Time Positions	0	. 0	0	0	
Total Workyears	1556.9	1590.9	1590.9	1636.4	2.9%
MARYLAND-NATIONAL CA					
		PLANNING	COMMISSIC	M	
SPECIAL FUNDS TAX SUPPO M-NCPPC	OKIED				
Full-Time Positions	0	0	0	-1	
Part-Time Positions	0	0	0	0	
Workyears	861.2	863.7	863.7	890.2	3.1%
SPECIAL FUNDS NON-TAX	SUPPORTED				
M-NCPPC					
Full-Time Positions	0	0	0	0	
Part-Time Positions	0	0	0	0	
Workyears	0.0	0.0	0.0	0.0	
FAITERPRISE FILLING MAN T					
	AX SUPPORTED				
M-NCPPC		•	•	•	
M-NCPPC Full-Time Positions	0	0	0	0	
M-NCPPC		0 0 222.8	0 0 222.8	0 0 212.2	-4.8%
M-NCPPC Full-Time Positions Part-Time Positions Workyears	0 0 231.6	0 222.8	0 222.8	0 212.2	-4.8%
M-NCPPC Full-Time Positions Part-Time Positions	0	0	0	0	-4.8%

•			•		
	Actual FY04	Budget FY05	Estimated FY05	Approved FY06	% Chg Bud/App
SUMMARY					
Total Full-Time Positions	7,796	7,916	7,916	8,132	2.7%
Total Part-Time Positions	1,107	1,103	1,103	1,078	-2.3%
Total Workyears	30539.7	31089.8	31115.8	31959.6	2.8%