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# 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.

# SCHEDULE D-1

## Workforce Detailed By Type

	Actual FY04	Budget FY05	Estimated FY05	Approved FY06	% Chg Bud/App
<b>TAX SUPPORTED</b>					
<b>Montgomery County Government General Fund</b>					
Full-Time Positions	5,090	5,192	5,192	5,327	2.6%
Part-Time Positions	843	848	848	838	-1.2%
Workyears	5252.8	5397.4	5397.4	5554.2	2.9%
<b>Montgomery County Government Special Funds</b>					
Full-Time Positions	1,692	1,738	1,738	1,795	3.3%
Part-Time Positions	139	141	141	126	-10.6%
Workyears	2136.9	2215.7	2216.7	2252.7	1.7%
<b>Montgomery County Public Schools Current Fund</b>					
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%
<b>Montgomery College Current Fund</b>					
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%
<b>Montgomery College Special Funds</b>					
Full-Time Positions	0	0	0	0	—
Part-Time Positions	0	0	0	0	—
Workyears	0.0	0.0	0.0	0.0	—
<b>M-NCPPC Special Funds</b>					
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%
<b>Total Full-Time Positions</b>	<b>6,782</b>	<b>6,930</b>	<b>6,930</b>	<b>7,121</b>	<b>2.8%</b>
<b>Total Part-Time Positions</b>	<b>982</b>	<b>989</b>	<b>989</b>	<b>964</b>	<b>-2.5%</b>
<b>Total Workyears</b>	<b>27696.2</b>	<b>28198.2</b>	<b>28225.2</b>	<b>28960.3</b>	<b>2.7%</b>
<b>NON-TAX SUPPORTED</b>					
<b>Montgomery County Government Special Funds</b>					
Full-Time Positions	247	219	219	235	7.3%
Part-Time Positions	64	55	55	50	-9.1%
Workyears	314.9	295.4	295.4	316.5	7.1%
<b>Montgomery County Government Enterprise Funds</b>					
Full-Time Positions	567	561	561	569	1.4%
Part-Time Positions	60	58	58	63	8.6%
Workyears	691.4	699.4	699.4	733.3	4.8%
<b>Montgomery County Government Internal Service Funds</b>					
Full-Time Positions	200	206	206	207	0.5%
Part-Time Positions	1	1	1	1	—
Workyears	220.0	229.2	228.2	231.8	1.1%
<b>Montgomery County Public Schools Special Funds</b>					
Full-Time Positions	0	0	0	0	—
Part-Time Positions	0	0	0	0	—
Workyears	661.1	716.8	716.8	766.6	6.9%
<b>Montgomery County Public Schools Enterprise Funds</b>					
Full-Time Positions	0	0	0	0	—
Part-Time Positions	0	0	0	0	—
Workyears	611.0	611.5	611.5	621.4	1.6%
<b>Montgomery College Special Funds</b>					
Full-Time Positions	0	0	0	0	—
Part-Time Positions	0	0	0	0	—
Workyears	1.0	1.0	1.0	0.0	—
<b>Montgomery College Enterprise Funds</b>					
Full-Time Positions	0	0	0	0	—
Part-Time Positions	0	0	0	0	—
Workyears	112.5	115.5	115.5	117.5	1.7%
<b>M-NCPPC Special Funds</b>					

# SCHEDULE D-1

## Workforce Detailed By Type

	Actual FY04	Budget FY05	Estimated FY05	Approved FY06	% Chg 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	—
<b>M-NCPPC Enterprise Funds</b>					
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%
<b>Total Full-Time Positions</b>	<b>1,014</b>	<b>986</b>	<b>986</b>	<b>1,011</b>	<b>2.5%</b>
<b>Total Part-Time Positions</b>	<b>125</b>	<b>114</b>	<b>114</b>	<b>114</b>	<b>—</b>
<b>Total Workyears</b>	<b>2843.5</b>	<b>2891.6</b>	<b>2890.6</b>	<b>2999.3</b>	<b>3.7%</b>
<b>SUMMARY</b>					
<b>Total Full-Time Positions</b>	<b>7,796</b>	<b>7,916</b>	<b>7,916</b>	<b>8,132</b>	<b>2.7%</b>
<b>Total Part-Time Positions</b>	<b>1,107</b>	<b>1,103</b>	<b>1,103</b>	<b>1,078</b>	<b>-2.3%</b>
<b>Total Workyears</b>	<b>30539.7</b>	<b>31089.8</b>	<b>31115.8</b>	<b>31959.6</b>	<b>2.8%</b>

# SCHEDULE D-2

## Workforce Detailed By Agency, Government Function and Department

	Actual FY04	Budget FY05	Estimated FY05	Approved FY06	% Chg Bud/App
<b>MONTGOMERY COUNTY GOVERNMENT</b>					
<b>General Government</b>					
<b>County Council</b>					
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	68.9	0.6%
<b>Board of Appeals</b>					
Full-Time Positions	5	4	4	4	—
Part-Time Positions	0	0	0	0	—
Workyears	5.0	4.5	4.5	4.5	—
<b>Inspector General</b>					
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%
<b>Legislative Oversight</b>					
Full-Time Positions	8	7	7	10	42.9%
Part-Time Positions	0	1	1	0	—
Workyears	8.3	8.0	8.0	9.8	22.5%
<b>Merit System Protection Board</b>					
Full-Time Positions	0	0	0	0	—
Part-Time Positions	2	2	2	2	—
Workyears	1.0	1.0	1.0	1.0	—
<b>People's Counsel</b>					
Full-Time Positions	1	1	1	1	—
Part-Time Positions	1	1	1	1	—
Workyears	1.8	1.8	1.8	1.8	—
<b>Zoning and Administrative Hearings</b>					
Full-Time Positions	3	3	3	3	—
Part-Time Positions	1	1	1	1	—
Workyears	3.8	3.8	3.8	3.8	—
<b>Circuit Court</b>					
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%

# SCHEDULE D-2

## Workforce Detailed By Agency, Government Function and Department

	Actual FY04	Budget FY05	Estimated FY05	Approved FY06	% Chg Bud/App
<b>State's Attorney</b>					
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%
<b>County Executive</b>					
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%
<b>Board of Elections</b>					
Full-Time Positions	23	23	23	24	4.3%
Part-Time Positions	0	0	0	0	—
Workyears	33.0	33.2	33.2	28.0	-15.7%
<b>Board of Liquor License Commissioners</b>					
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	1.6%
<b>Commission for Women</b>					
Full-Time Positions	9	7	7	7	—
Part-Time Positions	1	6	6	6	—
Workyears	11.6	10.0	10.0	10.4	4.0%
<b>County Attorney</b>					
Full-Time Positions	62	63	63	66	4.8%
Part-Time Positions	8	7	7	7	—
Workyears	46.3	45.4	45.4	44.0	-3.1%
<b>Ethics Commission</b>					
Full-Time Positions	2	2	2	2	—
Part-Time Positions	0	0	0	0	—
Workyears	2.0	2.0	2.0	2.0	—
<b>Finance</b>					
Full-Time Positions	107	106	106	108	1.9%
Part-Time Positions	2	2	2	2	—
Workyears	117.8	115.0	115.0	116.0	0.9%
<b>Human Resources</b>					
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%
<b>Human Rights</b>					
Full-Time Positions	22	22	22	22	—
Part-Time Positions	0	1	1	1	—
Workyears	22.5	22.5	22.5	22.5	—
<b>Intergovernmental Relations</b>					
Full-Time Positions	3	3	3	3	—
Part-Time Positions	1	1	1	2	100.0%
Workyears	4.1	4.1	4.1	4.5	9.8%
<b>Management and Budget</b>					
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%
<b>Procurement</b>					
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%
<b>Public Information</b>					
Full-Time Positions	11	10	10	10	—
Part-Time Positions	1	1	1	1	—
Workyears	11.8	9.0	9.0	9.0	—
<b>Regional Services Centers</b>					
Full-Time Positions	28	28	28	31	10.7%
Part-Time Positions	3	3	3	2	-33.3%

# SCHEDULE D-2

## Workforce Detailed By Agency, Government Function and Department

	Actual FY04	Budget FY05	Estimated FY05	Approved FY06	% Chg Bud/App
Workyears	27.7	27.4	27.4	28.8	5.1%
<b>Technology Services</b>					
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%
<b>Urban Districts</b>					
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%
<b>Total Full-Time Positions</b>	<b>872</b>	<b>872</b>	<b>872</b>	<b>902</b>	<b>3.4%</b>
<b>Total Part-Time Positions</b>	<b>81</b>	<b>87</b>	<b>87</b>	<b>89</b>	<b>2.3%</b>
<b>Total Workyears</b>	<b>932.7</b>	<b>928.0</b>	<b>928.0</b>	<b>949.7</b>	<b>2.3%</b>
<b>Public Safety</b>					
<b>Correction and Rehabilitation</b>					
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%
<b>Fire and Rescue Service</b>					
Full-Time Positions	1,023	1,048	1,048	1,073	2.4%
Part-Time Positions	7	6	6	5	-16.7%
Workyears	1078.2	1142.4	1142.4	1155.2	1.1%
<b>Homeland Security</b>					
Full-Time Positions	0	0	0	71	—
Part-Time Positions	0	0	0	0	—
Workyears	0.0	0.0	0.0	70.5	—
<b>Police</b>					
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	4.4%
<b>Sheriff</b>					
Full-Time Positions	160	160	160	164	2.5%
Part-Time Positions	5	7	7	5	-28.6%
Workyears	164.1	166.2	166.2	168.7	1.5%
<b>Total Full-Time Positions</b>	<b>3,172</b>	<b>3,204</b>	<b>3,204</b>	<b>3,351</b>	<b>4.6%</b>
<b>Total Part-Time Positions</b>	<b>210</b>	<b>210</b>	<b>210</b>	<b>210</b>	<b>—</b>
<b>Total Workyears</b>	<b>3295.6</b>	<b>3461.8</b>	<b>3461.8</b>	<b>3631.0</b>	<b>4.9%</b>
<b>Public Works and Transportation</b>					
<b>Public Works and Transportation</b>					
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	-8.3%
<b>Fleet Management Services</b>					
Full-Time Positions	161	167	167	166	-0.6%
Part-Time Positions	0	0	0	0	—
Workyears	154.8	163.6	163.6	163.6	—
<b>Parking District Services</b>					
Full-Time Positions	46	38	38	35	-7.9%
Part-Time Positions	2	0	0	0	—
Workyears	45.6	41.5	41.5	43.1	3.9%
<b>Solid Waste Services</b>					
Full-Time Positions	74	74	74	76	2.7%
Part-Time Positions	0	0	0	0	—
Workyears	138.5	147.8	147.8	151.7	2.6%
<b>Transit Services</b>					
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	1.5%
<b>Total Full-Time Positions</b>	<b>1,492</b>	<b>1,581</b>	<b>1,581</b>	<b>1,533</b>	<b>-3.0%</b>

# SCHEDULE D-2

## Workforce Detailed By Agency, Government Function and Department

	Actual FY04	Budget FY05	Estimated FY05	Approved FY06	% Chg Bud/App
<b>Total Part-Time Positions</b>	<b>130</b>	<b>125</b>	<b>125</b>	<b>123</b>	<b>-1.6%</b>
<b>Total Workyears</b>	<b>1457.1</b>	<b>1509.4</b>	<b>1509.4</b>	<b>1482.1</b>	<b>-1.8%</b>
<b>Health and Human Services</b>					
<b>Health and Human Services</b>					
Full-Time Positions	1,253	1,268	1,268	1,311	3.4%
Part-Time Positions	366	364	364	356	-2.2%
Workyears	1423.3	1436.9	1436.9	1475.9	2.7%
<b>Culture and Recreation</b>					
<b>Community Use of Public Facilities</b>					
Full-Time Positions	25	25	25	25	—
Part-Time Positions	2	2	2	2	—
Workyears	25.9	26.0	26.0	26.0	—
<b>Public Libraries</b>					
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%
<b>Recreation</b>					
Full-Time Positions	122	118	118	132	11.9%
Part-Time Positions	27	25	25	13	-48.0%
Workyears	411.6	405.4	405.4	415.7	2.5%
<b>Total Full-Time Positions</b>	<b>378</b>	<b>366</b>	<b>366</b>	<b>390</b>	<b>6.6%</b>
<b>Total Part-Time Positions</b>	<b>255</b>	<b>248</b>	<b>248</b>	<b>226</b>	<b>-8.9%</b>
<b>Total Workyears</b>	<b>844.2</b>	<b>833.3</b>	<b>833.3</b>	<b>844.9</b>	<b>1.4%</b>
<b>Community Development and Housing</b>					
<b>Economic Development</b>					
Full-Time Positions	39	39	39	42	7.7%
Part-Time Positions	2	2	2	3	50.0%
Workyears	35.3	36.4	36.4	39.4	8.2%
<b>Economic Development Fund</b>					
Full-Time Positions	0	0	0	0	—
Part-Time Positions	0	0	0	0	—
Workyears	1.0	1.0	1.0	1.0	—
<b>Housing and Community Affairs</b>					
Full-Time Positions	104	101	101	103	2.0%
Part-Time Positions	5	5	5	5	—
Workyears	93.6	89.6	89.6	90.8	1.3%
<b>Permitting Services</b>					
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%
<b>Total Full-Time Positions</b>	<b>332</b>	<b>330</b>	<b>330</b>	<b>336</b>	<b>1.8%</b>
<b>Total Part-Time Positions</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>9</b>	<b>12.5%</b>
<b>Total Workyears</b>	<b>319.1</b>	<b>317.9</b>	<b>317.9</b>	<b>322.5</b>	<b>1.4%</b>
<b>Environment</b>					
<b>Environmental Protection</b>					
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%
<b>Other County Government Functions</b>					
<b>Cable Television</b>					
Full-Time Positions	7	7	7	8	14.3%
Part-Time Positions	0	0	0	0	—
Workyears	7.4	12.5	12.5	13.3	6.4%
<b>Liquor Control</b>					
Full-Time Positions	233	234	234	242	3.4%
Part-Time Positions	55	55	55	60	9.1%

# SCHEDULE D-2

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%
<b>Non-Departmental Accounts</b>					
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%
<b>Utilities</b>					
Full-Time Positions	0	0	0	0	—
Part-Time Positions	0	0	0	0	—
Workyears	0.0	0.0	0.0	0.0	—
<b>Total Full-Time Positions</b>	<b>244</b>	<b>245</b>	<b>245</b>	<b>256</b>	<b>4.5%</b>
<b>Total Part-Time Positions</b>	<b>55</b>	<b>55</b>	<b>55</b>	<b>60</b>	<b>9.1%</b>
<b>Total Workyears</b>	<b>301.2</b>	<b>307.1</b>	<b>307.1</b>	<b>337.7</b>	<b>10.0%</b>
<b>Total Full-Time Positions</b>	<b>7,796</b>	<b>7,916</b>	<b>7,916</b>	<b>8,133</b>	<b>2.7%</b>
<b>Total Part-Time Positions</b>	<b>1,107</b>	<b>1,103</b>	<b>1,103</b>	<b>1,078</b>	<b>-2.3%</b>
<b>Total Workyears</b>	<b>8616.0</b>	<b>8837.1</b>	<b>8837.1</b>	<b>9088.5</b>	<b>2.8%</b>
<b>MONTGOMERY COUNTY PUBLIC SCHOOLS</b>					
Montgomery County Public Schools					
Full-Time Positions	0	0	0	0	—
Part-Time Positions	0	0	0	0	—
Workyears	19274.0	19575.3	19601.3	20132.3	2.8%
<b>MONTGOMERY COLLEGE</b>					
Montgomery College					
Full-Time Positions	0	0	0	0	—
Part-Time Positions	0	0	0	0	—
Workyears	1556.9	1590.9	1590.9	1636.4	2.9%
<b>MARYLAND-NATIONAL CAPITAL PARK AND PLANNING COMMISSION</b>					
M-NCPPC					
Full-Time Positions	0	0	0	-1	—
Part-Time Positions	0	0	0	0	—
Workyears	1092.8	1086.5	1086.5	1102.4	1.5%
<b>SUMMARY</b>					
<b>Total Full-Time Positions</b>	<b>7,796</b>	<b>7,916</b>	<b>7,916</b>	<b>8,132</b>	<b>2.7%</b>
<b>Total Part-Time Positions</b>	<b>1,107</b>	<b>1,103</b>	<b>1,103</b>	<b>1,078</b>	<b>-2.3%</b>
<b>Total Workyears</b>	<b>30539.7</b>	<b>31089.8</b>	<b>31115.8</b>	<b>31959.6</b>	<b>2.8%</b>

# SCHEDULE D-3

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

	Actual FY04	Budget FY05	Estimated FY05	Approved FY06	% Chg Bud/App
<b>MONTGOMERY COUNTY GOVERNMENT</b>					
<b>GENERAL FUND TAX SUPPORTED</b>					
<b>General Government</b>					
<b>County Council</b>					
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	68.9	0.6%
<b>Board of Appeals</b>					
Full-Time Positions	5	4	4	4	—

# SCHEDULE D-3

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

	Actual FY04	Budget FY05	Estimated FY05	Approved FY06	% Chg Bud/App
Part-Time Positions	0	0	0	0	—
Workyears	5.0	4.5	4.5	4.5	—
<b>Inspector General</b>					
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%
<b>Legislative Oversight</b>					
Full-Time Positions	8	7	7	10	42.9%
Part-Time Positions	0	1	1	0	—
Workyears	8.3	8.0	8.0	9.8	22.5%
<b>Merit System Protection Board</b>					
Full-Time Positions	0	0	0	0	—
Part-Time Positions	2	2	2	2	—
Workyears	1.0	1.0	1.0	1.0	—
<b>People's Counsel</b>					
Full-Time Positions	1	1	1	1	—
Part-Time Positions	1	1	1	1	—
Workyears	1.8	1.8	1.8	1.8	—
<b>Zoning and Administrative Hearings</b>					
Full-Time Positions	3	3	3	3	—
Part-Time Positions	1	1	1	1	—
Workyears	3.8	3.8	3.8	3.8	—
<b>Circuit Court</b>					
Full-Time Positions	82	83	83	83	—
Part-Time Positions	8	7	7	7	—
Workyears	78.5	81.7	81.7	81.9	0.2%
<b>State's Attorney</b>					
Full-Time Positions	94	96	96	98	2.1%
Part-Time Positions	9	9	9	10	11.1%
Workyears	101.8	106.2	106.2	110.0	3.6%
<b>County Executive</b>					
Full-Time Positions	37	36	36	35	-2.8%
Part-Time Positions	8	7	7	5	-28.6%
Workyears	39.8	37.7	37.7	35.5	-5.8%
<b>Board of Elections</b>					
Full-Time Positions	23	23	23	24	4.3%
Part-Time Positions	0	0	0	0	—
Workyears	33.0	33.2	33.2	28.0	-15.7%
<b>Board of Liquor License Commissioners</b>					
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	1.6%
<b>Commission for Women</b>					
Full-Time Positions	7	7	7	7	—
Part-Time Positions	1	6	6	6	—
Workyears	9.9	10.0	10.0	10.4	4.0%
<b>County Attorney</b>					
Full-Time Positions	62	63	63	66	4.8%
Part-Time Positions	8	7	7	7	—
Workyears	46.3	45.4	45.4	44.0	-3.1%
<b>Ethics Commission</b>					
Full-Time Positions	2	2	2	2	—
Part-Time Positions	0	0	0	0	—
Workyears	2.0	2.0	2.0	2.0	—
<b>Finance</b>					
Full-Time Positions	96	95	95	96	1.1%
Part-Time Positions	2	2	2	2	—
Workyears	88.8	86.0	86.0	86.8	0.9%
<b>Human Resources</b>					



# SCHEDULE D-3

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

	Actual FY04	Budget FY05	Estimated FY05	Approved FY06	% Chg Bud/App
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%
<b>Human Rights</b>					
Full-Time Positions	22	22	22	22	—
Part-Time Positions	0	1	1	1	—
Workyears	22.5	22.5	22.5	22.5	—
<b>Intergovernmental Relations</b>					
Full-Time Positions	3	3	3	3	—
Part-Time Positions	1	1	1	2	100.0%
Workyears	4.1	4.1	4.1	4.5	9.8%
<b>Management and Budget</b>					
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%
<b>Procurement</b>					
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%
<b>Public Information</b>					
Full-Time Positions	11	10	10	10	—
Part-Time Positions	1	1	1	1	—
Workyears	11.8	9.0	9.0	9.0	—
<b>Regional Services Centers</b>					
Full-Time Positions	28	28	28	31	10.7%
Part-Time Positions	3	3	3	2	-33.3%
Workyears	27.7	27.4	27.4	28.8	5.1%
<b>Technology Services</b>					
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%
<b>Total Full-Time Positions</b>	<b>826</b>	<b>828</b>	<b>828</b>	<b>848</b>	<b>2.4%</b>
<b>Total Part-Time Positions</b>	<b>73</b>	<b>78</b>	<b>78</b>	<b>80</b>	<b>2.6%</b>
<b>Total Workyears</b>	<b>819.0</b>	<b>813.3</b>	<b>813.3</b>	<b>825.4</b>	<b>1.5%</b>
<b>Public Safety</b>					
<b>Correction and Rehabilitation</b>					
Full-Time Positions	525	529	529	542	2.5%
Part-Time Positions	5	5	5	5	—
Workyears	539.8	571.7	571.7	585.1	2.3%
<b>Homeland Security</b>					
Full-Time Positions	0	0	0	71	—
Part-Time Positions	0	0	0	0	—
Workyears	0.0	0.0	0.0	70.5	—
<b>Police</b>					
Full-Time Positions	1,464	1,465	1,465	1,491	1.8%
Part-Time Positions	192	192	192	195	1.6%
Workyears	1509.3	1578.9	1578.9	1639.9	3.9%
<b>Sheriff</b>					
Full-Time Positions	155	155	155	159	2.6%
Part-Time Positions	5	5	5	5	—
Workyears	159.0	160.1	160.1	163.6	2.2%
<b>Total Full-Time Positions</b>	<b>2,144</b>	<b>2,149</b>	<b>2,149</b>	<b>2,263</b>	<b>5.3%</b>
<b>Total Part-Time Positions</b>	<b>202</b>	<b>202</b>	<b>202</b>	<b>205</b>	<b>1.5%</b>
<b>Total Workyears</b>	<b>2208.1</b>	<b>2310.7</b>	<b>2310.7</b>	<b>2459.1</b>	<b>6.4%</b>
<b>Public Works and Transportation</b>					
<b>Public Works and Transportation</b>					
Full-Time Positions	623	701	701	643	-8.3%
Part-Time Positions	17	14	14	14	—

# SCHEDULE D-3

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

	Actual FY04	Budget FY05	Estimated FY05	Approved FY06	% Chg Bud/App
Workyears	465.3	486.8	486.8	442.7	-9.1%
<b>Health and Human Services</b>					
<b>Health and Human Services</b>					
Full-Time Positions	1,073	1,105	1,105	1,144	3.5%
Part-Time Positions	316	321	321	316	-1.6%
Workyears	1214.0	1248.0	1248.0	1283.1	2.8%
<b>Culture and Recreation</b>					
<b>Public Libraries</b>					
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%
<b>Community Development and Housing</b>					
<b>Economic Development</b>					
Full-Time Positions	39	39	39	42	7.7%
Part-Time Positions	2	2	2	3	50.0%
Workyears	35.3	36.4	36.4	39.4	8.2%
<b>Housing and Community Affairs</b>					
Full-Time Positions	104	101	101	103	2.0%
Part-Time Positions	5	5	5	5	—
Workyears	70.5	67.2	67.2	66.4	-1.2%
<b>Total Full-Time Positions</b>	<b>143</b>	<b>140</b>	<b>140</b>	<b>145</b>	<b>3.6%</b>
<b>Total Part-Time Positions</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>8</b>	<b>14.3%</b>
<b>Total Workyears</b>	<b>105.8</b>	<b>103.6</b>	<b>103.6</b>	<b>105.8</b>	<b>2.1%</b>
<b>Environment</b>					
<b>Environmental Protection</b>					
Full-Time Positions	46	43	43	46	7.0%
Part-Time Positions	2	6	6	5	-16.7%
Workyears	33.3	33.2	33.2	34.2	3.0%
<b>Other County Government Functions</b>					
<b>Non-Departmental Accounts</b>					
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%
<b>Utilities</b>					
Full-Time Positions	0	0	0	0	—
Part-Time Positions	0	0	0	0	—
Workyears	0.0	0.0	0.0	0.0	—
<b>Total Full-Time Positions</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>6</b>	<b>50.0%</b>
<b>Total Part-Time Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>—</b>
<b>Total Workyears</b>	<b>1.6</b>	<b>1.4</b>	<b>1.4</b>	<b>3.2</b>	<b>128.6%</b>
<b>Total Full-Time Positions</b>	<b>5,090</b>	<b>5,192</b>	<b>5,192</b>	<b>5,327</b>	<b>2.6%</b>
<b>Total Part-Time Positions</b>	<b>843</b>	<b>848</b>	<b>848</b>	<b>838</b>	<b>-1.2%</b>
<b>Total Workyears</b>	<b>5252.8</b>	<b>5397.4</b>	<b>5397.4</b>	<b>5554.2</b>	<b>2.9%</b>
<b>SPECIAL FUNDS TAX SUPPORTED</b>					
<b>General Government</b>					
<b>Urban Districts</b>					
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%
<b>Public Safety</b>					
<b>Fire and Rescue Service</b>					
Full-Time Positions	1,023	1,048	1,048	1,073	2.4%
Part-Time Positions	7	6	6	5	-16.7%
Workyears	1078.2	1142.4	1142.4	1155.2	1.1%

# SCHEDULE D-3

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

	Actual FY04	Budget FY05	Estimated FY05	Approved FY06	% Chg Bud/App
<b>Public Works and Transportation</b>					
<b>Public Works and Transportation</b>					
Full-Time Positions	0	0	0	0	—
Part-Time Positions	0	0	0	0	—
Workyears	0.0	0.0	0.0	0.0	—
<b>Transit Services</b>					
Full-Time Positions	535	559	559	568	1.6%
Part-Time Positions	105	110	110	108	-1.8%
Workyears	597.4	615.6	616.6	624.2	1.4%
<b>Total Full-Time Positions</b>	<b>535</b>	<b>559</b>	<b>559</b>	<b>568</b>	<b>1.6%</b>
<b>Total Part-Time Positions</b>	<b>105</b>	<b>110</b>	<b>110</b>	<b>108</b>	<b>-1.8%</b>
<b>Total Workyears</b>	<b>597.4</b>	<b>615.6</b>	<b>616.6</b>	<b>624.2</b>	<b>1.4%</b>
<b>Culture and Recreation</b>					
<b>Recreation</b>					
Full-Time Positions	122	118	118	132	11.9%
Part-Time Positions	27	25	25	13	-48.0%
Workyears	410.7	405.4	405.4	415.7	2.5%
<b>Community Development and Housing</b>					
<b>Economic Development Fund</b>					
Full-Time Positions	0	0	0	0	—
Part-Time Positions	0	0	0	0	—
Workyears	1.0	1.0	1.0	1.0	—
<b>Total Full-Time Positions</b>	<b>1,692</b>	<b>1,738</b>	<b>1,738</b>	<b>1,795</b>	<b>3.3%</b>
<b>Total Part-Time Positions</b>	<b>139</b>	<b>141</b>	<b>141</b>	<b>126</b>	<b>-10.6%</b>
<b>Total Workyears</b>	<b>2136.9</b>	<b>2215.7</b>	<b>2216.7</b>	<b>2252.7</b>	<b>1.7%</b>
<b>SPECIAL FUNDS NON-TAX SUPPORTED</b>					
<b>General Government</b>					
<b>Circuit Court</b>					
Full-Time Positions	16	16	16	16	—
Part-Time Positions	8	8	8	8	—
Workyears	21.5	21.5	21.5	24.5	14.0%
<b>State's Attorney</b>					
Full-Time Positions	3	2	2	2	—
Part-Time Positions	0	0	0	0	—
Workyears	2.5	2.0	2.0	2.0	—
<b>County Executive</b>					
Full-Time Positions	2	2	2	2	—
Part-Time Positions	0	1	1	1	—
Workyears	1.3	2.3	2.3	2.4	4.3%
<b>Board of Liquor License Commissioners</b>					
Full-Time Positions	0	0	0	0	—
Part-Time Positions	0	0	0	0	—
Workyears	0.0	0.0	0.0	0.0	—
<b>Commission for Women</b>					
Full-Time Positions	2	0	0	0	—
Part-Time Positions	0	0	0	0	—
Workyears	1.7	0.0	0.0	0.0	—
<b>Human Rights</b>					
Full-Time Positions	0	0	0	0	—
Part-Time Positions	0	0	0	0	—
Workyears	0.0	0.0	0.0	0.0	—
<b>Regional Services Centers</b>					
Full-Time Positions	0	0	0	0	—
Part-Time Positions	0	0	0	0	—
Workyears	0.0	0.0	0.0	0.0	—
<b>Urban Districts</b>					

# SCHEDULE D-3

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

	Actual FY04	Budget FY05	Estimated FY05	Approved FY06	% Chg 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	—
<b>Total Full-Time Positions</b>	<b>23</b>	<b>20</b>	<b>20</b>	<b>20</b>	<b>—</b>
<b>Total Part-Time Positions</b>	<b>8</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>—</b>
<b>Total Workyears</b>	<b>27.0</b>	<b>25.8</b>	<b>25.8</b>	<b>28.9</b>	<b>12.0%</b>
<b>Public Safety</b>					
<b>Correction and Rehabilitation</b>					
Full-Time Positions	0	0	0	0	—
Part-Time Positions	1	0	0	0	—
Workyears	0.4	0.0	0.0	0.0	—
<b>Fire and Rescue Service</b>					
Full-Time Positions	0	0	0	0	—
Part-Time Positions	0	0	0	0	—
Workyears	0.0	0.0	0.0	0.0	—
<b>Police</b>					
Full-Time Positions	0	2	2	10	400.0%
Part-Time Positions	0	0	0	0	—
Workyears	3.8	2.6	2.6	11.6	346.2%
<b>Sheriff</b>					
Full-Time Positions	5	5	5	5	—
Part-Time Positions	0	2	2	0	—
Workyears	5.1	6.1	6.1	5.1	-16.4%
<b>Total Full-Time Positions</b>	<b>5</b>	<b>7</b>	<b>7</b>	<b>15</b>	<b>114.3%</b>
<b>Total Part-Time Positions</b>	<b>1</b>	<b>2</b>	<b>2</b>	<b>0</b>	<b>—</b>
<b>Total Workyears</b>	<b>9.3</b>	<b>8.7</b>	<b>8.7</b>	<b>16.7</b>	<b>92.0%</b>
<b>Public Works and Transportation</b>					
<b>Public Works and Transportation</b>					
Full-Time Positions	0	0	0	0	—
Part-Time Positions	0	0	0	0	—
Workyears	0.0	0.0	0.0	0.0	—
<b>Transit Services</b>					
Full-Time Positions	25	14	14	16	14.3%
Part-Time Positions	5	0	0	0	—
Workyears	27.4	26.1	26.1	27.4	5.0%
<b>Total Full-Time Positions</b>	<b>25</b>	<b>14</b>	<b>14</b>	<b>16</b>	<b>14.3%</b>
<b>Total Part-Time Positions</b>	<b>5</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>—</b>
<b>Total Workyears</b>	<b>27.4</b>	<b>26.1</b>	<b>26.1</b>	<b>27.4</b>	<b>5.0%</b>
<b>Health and Human Services</b>					
<b>Health and Human Services</b>					
Full-Time Positions	180	163	163	167	2.5%
Part-Time Positions	50	43	43	40	-7.0%
Workyears	209.3	188.9	188.9	192.8	2.1%
<b>Culture and Recreation</b>					
<b>Public Libraries</b>					
Full-Time Positions	0	1	1	1	—
Part-Time Positions	0	1	1	1	—
Workyears	1.0	1.5	1.5	2.5	66.7%
<b>Recreation</b>					
Full-Time Positions	0	0	0	0	—
Part-Time Positions	0	0	0	0	—
Workyears	0.9	0.0	0.0	0.0	—
<b>Total Full-Time Positions</b>	<b>0</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>—</b>
<b>Total Part-Time Positions</b>	<b>0</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>—</b>
<b>Total Workyears</b>	<b>1.9</b>	<b>1.5</b>	<b>1.5</b>	<b>2.5</b>	<b>66.7%</b>
<b>Community Development and Housing</b>					

# SCHEDULE D-3

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

	Actual FY04	Budget FY05	Estimated FY05	Approved FY06	% Chg Bud/App
<b>Economic Development</b>					
Full-Time Positions	0	0	0	0	—
Part-Time Positions	0	0	0	0	—
Workyears	0.0	0.0	0.0	0.0	—
<b>Housing and Community Affairs</b>					
Full-Time Positions	0	0	0	0	—
Part-Time Positions	0	0	0	0	—
Workyears	23.1	22.4	22.4	24.4	8.9%
<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 Workyears</b>	<b>23.1</b>	<b>22.4</b>	<b>22.4</b>	<b>24.4</b>	<b>8.9%</b>
<b>Environment</b>					
<b>Environmental Protection</b>					
Full-Time Positions	7	7	7	8	14.3%
Part-Time Positions	0	0	0	0	—
Workyears	9.5	9.5	9.5	10.5	10.5%
<b>Other County Government Functions</b>					
<b>Cable Television</b>					
Full-Time Positions	7	7	7	8	14.3%
Part-Time Positions	0	0	0	0	—
Workyears	7.4	12.5	12.5	13.3	6.4%
<b>Non-Departmental Accounts</b>					
Full-Time Positions	0	0	0	0	—
Part-Time Positions	0	0	0	0	—
Workyears	0.0	0.0	0.0	0.0	—
<b>Total Full-Time Positions</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>8</b>	<b>14.3%</b>
<b>Total Part-Time Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>—</b>
<b>Total Workyears</b>	<b>7.4</b>	<b>12.5</b>	<b>12.5</b>	<b>13.3</b>	<b>6.4%</b>
<b>Total Full-Time Positions</b>	<b>247</b>	<b>219</b>	<b>219</b>	<b>235</b>	<b>7.3%</b>
<b>Total Part-Time Positions</b>	<b>64</b>	<b>55</b>	<b>55</b>	<b>50</b>	<b>-9.1%</b>
<b>Total Workyears</b>	<b>314.9</b>	<b>295.4</b>	<b>295.4</b>	<b>316.5</b>	<b>7.1%</b>
<b>ENTERPRISE FUNDS NON-TAX SUPPORTED</b>					
<b>Public Works and Transportation</b>					
<b>Parking District Services</b>					
Full-Time Positions	46	38	38	35	-7.9%
Part-Time Positions	2	0	0	0	—
Workyears	45.6	41.5	41.5	43.1	3.9%
<b>Solid Waste Services</b>					
Full-Time Positions	74	74	74	76	2.7%
Part-Time Positions	0	0	0	0	—
Workyears	138.5	147.8	147.8	151.7	2.6%
<b>Total Full-Time Positions</b>	<b>120</b>	<b>112</b>	<b>112</b>	<b>111</b>	<b>-0.9%</b>
<b>Total Part-Time Positions</b>	<b>2</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>—</b>
<b>Total Workyears</b>	<b>184.1</b>	<b>189.3</b>	<b>189.3</b>	<b>194.8</b>	<b>2.9%</b>
<b>Culture and Recreation</b>					
<b>Community Use of Public Facilities</b>					
Full-Time Positions	25	25	25	25	—
Part-Time Positions	2	2	2	2	—
Workyears	25.9	26.0	26.0	26.0	—
<b>Community Development and Housing</b>					
<b>Permitting Services</b>					
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%
<b>Other County Government Functions</b>					

# SCHEDULE D-3

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

	Actual FY04	Budget FY05	Estimated FY05	Approved FY06	% Chg Bud/App
<b>Liquor Control</b>					
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%
<b>Total Full-Time Positions</b>	<b>567</b>	<b>561</b>	<b>561</b>	<b>569</b>	<b>1.4%</b>
<b>Total Part-Time Positions</b>	<b>60</b>	<b>58</b>	<b>58</b>	<b>63</b>	<b>8.6%</b>
<b>Total Workyears</b>	<b>691.4</b>	<b>699.4</b>	<b>699.4</b>	<b>733.3</b>	<b>4.8%</b>
<b>INTERNAL SERVICE FUNDS NON-TAX SUPPORTED</b>					
<b>General Government</b>					
<b>Finance</b>					
Full-Time Positions	11	11	11	12	9.1%
Part-Time Positions	0	0	0	0	—
Workyears	29.0	29.0	29.0	29.2	0.7%
<b>Human Resources</b>					
Full-Time Positions	0	0	0	0	—
Part-Time Positions	0	0	0	0	—
Workyears	8.1	8.6	8.6	9.6	11.6%
<b>Total Full-Time Positions</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>12</b>	<b>9.1%</b>
<b>Total Part-Time Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>—</b>
<b>Total Workyears</b>	<b>37.1</b>	<b>37.6</b>	<b>37.6</b>	<b>38.8</b>	<b>3.2%</b>
<b>Public Works and Transportation</b>					
<b>Public Works and Transportation</b>					
Full-Time Positions	28	28	28	29	3.6%
Part-Time Positions	1	1	1	1	—
Workyears	28.1	28.0	27.0	29.4	5.0%
<b>Fleet Management Services</b>					
Full-Time Positions	161	167	167	166	-0.6%
Part-Time Positions	0	0	0	0	—
Workyears	154.8	163.6	163.6	163.6	—
<b>Total Full-Time Positions</b>	<b>189</b>	<b>195</b>	<b>195</b>	<b>195</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 Workyears</b>	<b>182.9</b>	<b>191.6</b>	<b>190.6</b>	<b>193.0</b>	<b>0.7%</b>
<b>Total Full-Time Positions</b>	<b>200</b>	<b>206</b>	<b>206</b>	<b>207</b>	<b>0.5%</b>
<b>Total Part-Time Positions</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>—</b>
<b>Total Workyears</b>	<b>220.0</b>	<b>229.2</b>	<b>228.2</b>	<b>231.8</b>	<b>1.1%</b>
<b>Total Full-Time Positions</b>	<b>7,796</b>	<b>7,916</b>	<b>7,916</b>	<b>8,133</b>	<b>2.7%</b>
<b>Total Part-Time Positions</b>	<b>1,107</b>	<b>1,103</b>	<b>1,103</b>	<b>1,078</b>	<b>-2.3%</b>
<b>Total Workyears</b>	<b>8616.0</b>	<b>8837.1</b>	<b>8837.1</b>	<b>9088.5</b>	<b>2.8%</b>
<b>MONTGOMERY COUNTY PUBLIC SCHOOLS</b>					
<b>CURRENT FUND TAX SUPPORTED</b>					
<b>Montgomery County Public Schools</b>					
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%
<b>SPECIAL FUNDS NON-TAX SUPPORTED</b>					
<b>Montgomery County Public Schools</b>					
Full-Time Positions	0	0	0	0	—
Part-Time Positions	0	0	0	0	—
Workyears	661.1	716.8	716.8	766.6	6.9%
<b>ENTERPRISE FUNDS NON-TAX SUPPORTED</b>					
<b>Montgomery County Public Schools</b>					
Full-Time Positions	0	0	0	0	—

# SCHEDULE D-3

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

	Actual FY04	Budget FY05	Estimated FY05	Approved FY06	% Chg Bud/App
Part-Time Positions	0	0	0	0	—
Workyears	611.0	611.5	611.5	621.4	1.6%
<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 Workyears</b>	<b>19274.0</b>	<b>19575.3</b>	<b>19601.3</b>	<b>20132.3</b>	<b>2.8%</b>
<b>MONTGOMERY COLLEGE</b>					
<b>CURRENT FUND TAX SUPPORTED</b>					
<b>Montgomery College</b>					
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%
<b>SPECIAL FUNDS TAX SUPPORTED</b>					
<b>Montgomery College</b>					
Full-Time Positions	0	0	0	0	—
Part-Time Positions	0	0	0	0	—
Workyears	0.0	0.0	0.0	0.0	—
<b>SPECIAL FUNDS NON-TAX SUPPORTED</b>					
<b>Montgomery College</b>					
Full-Time Positions	0	0	0	0	—
Part-Time Positions	0	0	0	0	—
Workyears	1.0	1.0	1.0	0.0	—
<b>ENTERPRISE FUNDS NON-TAX SUPPORTED</b>					
<b>Montgomery College</b>					
Full-Time Positions	0	0	0	0	—
Part-Time Positions	0	0	0	0	—
Workyears	112.5	115.5	115.5	117.5	1.7%
<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 Workyears</b>	<b>1556.9</b>	<b>1590.9</b>	<b>1590.9</b>	<b>1636.4</b>	<b>2.9%</b>
<b>MARYLAND-NATIONAL CAPITAL PARK AND PLANNING COMMISSION</b>					
<b>SPECIAL FUNDS TAX SUPPORTED</b>					
<b>M-NCPPC</b>					
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%
<b>SPECIAL FUNDS NON-TAX SUPPORTED</b>					
<b>M-NCPPC</b>					
Full-Time Positions	0	0	0	0	—
Part-Time Positions	0	0	0	0	—
Workyears	0.0	0.0	0.0	0.0	—
<b>ENTERPRISE FUNDS NON-TAX SUPPORTED</b>					
<b>M-NCPPC</b>					
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%
<b>Total Full-Time Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-1</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 Workyears</b>	<b>1092.8</b>	<b>1086.5</b>	<b>1086.5</b>	<b>1102.4</b>	<b>1.5%</b>

# SCHEDULE D-3

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

	Actual FY04	Budget FY05	Estimated FY05	Approved FY06	% Chg Bud/App
<b>SUMMARY</b>					
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%