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

Workforce Detailed By Type

	Actual FY09	Budget FY10	Estimated FY10	Recommended FY11	% Cho
XX SUPPORTED	1107	1110			Dod/III
Montgomery County Government General Fund					
Full-Time Positions	5,284	5,155	5,155	4,952	-3
Part-Time Positions	837	802	802	772	-3
Workyears	5662.6	5451.7	5451.7	4970.0	-8
Montgomery County Government Special Funds					
Full-Time Positions	2,205	2,248	2,248	2,164	-3
Part-Time Positions	143	15	15	. 16	
Workyears	2705.1	2651.2	2651.2	2444.1	7
Montgomery County Public Schools Current Fund		•	•	•	
Full-Time Positions	0	0	0	0	
Part-Time Positions	0	0	0	0	
Workyears	19536.9	19586.4	19586.4	19895.8	
Montgomery College Current Fund	0	0	0	0	
Full-Time Positions Part-Time Positions	0	0	0	0	
	1719.8	1709.8	1709.8	1772.8	
Workyears	1/19.0	1709.0	1709.8	1//2.0	
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	
A-NCPPC Special Funds	J.U	0.0	0.0	0.0	
Full-Time Positions	0	0	0	0	
Part-Time Positions	0	0	0	0	
Workyears	899.6	905.4	905.4	917.6	
otal Full-Time Positions	7,489	7,403	7,403	7,116	-;
	980	817	817	788	
otal Part-Time Positions	700				
Total Part-Time Positions Total Workyears ON-TAX SUPPORTED	30524.0	30304.5	30304.5	30000.3	
Otal Workyears ON-TAX SUPPORTED Aontgomery County Government Special Funds	30524.0 651				
Total Workyears ON-TAX SUPPORTED Montgomery County Government Special Funds Full-Time Positions	30524.0	30304.5	30304.5	30000.3 670 58	
Total Workyears ON-TAX SUPPORTED Montgomery County Government Special Funds Full-Time Positions Part-Time Positions Workyears	30524.0 651	30304.5 658	30304.5 658	30000.3 670	
On-TAX SUPPORTED Montgomery County Government Special Funds Full-Time Positions Part-Time Positions Workyears Montgomery County Government Enterprise Funds	30524.0 651 59 589.5	30304.5 658 56 606.1	658 56 606.1	30000.3 670 58 619.3	
On-TAX SUPPORTED Montgomery County Government Special Funds Full-Time Positions Part-Time Positions Workyears Montgomery County Government Enterprise Funds Full-Time Positions	30524.0 651 59 589.5	30304.5 658 56 606.1 647	658 56 606.1	30000.3 670 58 619.3 586	
ON-TAX SUPPORTED Aontgomery County Government Special Funds Full-Time Positions Part-Time Positions Workyears Aontgomery County Government Enterprise Funds Full-Time Positions Part-Time Positions	651 59 589.5 649	30304.5 658 56 606.1 647 65	658 56 606.1 647	670 58 619.3 586 62	
On-TAX SUPPORTED Anontgomery County Government Special Funds Full-Time Positions Part-Time Positions Workyears Anontgomery County Government Enterprise Funds Full-Time Positions Part-Time Positions Workyears Workyears	30524.0 651 59 589.5 649 63 796.2	30304.5 658 56 606.1 647	658 56 606.1	30000.3 670 58 619.3 586	-
ON-TAX SUPPORTED Anontgomery County Government Special Funds Full-Time Positions Part-Time Positions Workyears Anontgomery County Government Enterprise Funds Full-Time Positions Part-Time Positions Workyears Anontgomery County Government Internal Service Funds Workyears	651 59 589.5 649 63 796.2	658 56 606.1 647 65 764.8	658 56 606.1 647 65 764.8	58 619.3 586 62 703.8	(
ON-TAX SUPPORTED Anontgomery County Government Special Funds Full-Time Positions Part-Time Positions Workyears Anontgomery County Government Enterprise Funds Full-Time Positions Part-Time Positions Workyears Workyears Anontgomery County Government Internal Service Funds Full-Time Positions	30524.0 651 59 589.5 649 63 796.2	30304.5 658 56 606.1 647 65	658 56 606.1 647	58 619.3 586 62 703.8	
ON-TAX SUPPORTED Anontgomery County Government Special Funds Full-Time Positions Part-Time Positions Workyears Anontgomery County Government Enterprise Funds Full-Time Positions Part-Time Positions Workyears Workyears Anontgomery County Government Internal Service Fund Full-Time Positions Part-Time Positions Part-Time Positions	651 59 589.5 649 63 796.2 ds	30304.5 658 56 606.1 647 65 764.8 243	30304.5 658 56 606.1 647 65 764.8 243	30000.3 670 58 619.3 586 62 703.8 240 0	
ON-TAX SUPPORTED Anontgomery County Government Special Funds Full-Time Positions Part-Time Positions Workyears Anontgomery County Government Enterprise Funds Full-Time Positions Part-Time Positions Workyears Anontgomery County Government Internal Service Fund Full-Time Positions Workyears Anontgomery County Government Internal Service Fund Full-Time Positions Part-Time Positions Workyears	651 59 589.5 649 63 796.2	658 56 606.1 647 65 764.8	658 56 606.1 647 65 764.8	58 619.3 586 62 703.8	
ON-TAX SUPPORTED Anontgomery County Government Special Funds Full-Time Positions Part-Time Positions Workyears Anontgomery County Government Enterprise Funds Full-Time Positions Part-Time Positions Workyears Anontgomery County Government Internal Service Fund Full-Time Positions Workyears Anontgomery County Government Internal Service Fund Full-Time Positions Part-Time Positions Workyears Anontgomery County Public Schools Special Funds	651 59 589.5 649 63 796.2 ds 249 1	30304.5 658 56 606.1 647 65 764.8 243 1 275.6	658 56 606.1 647 65 764.8 243 1 275.6	30000.3 670 58 619.3 586 62 703.8 240 0 264.3	
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 Fund Full-Time Positions Part-Time Positions Workyears Montgomery County Government Internal Service Fund Full-Time Positions Workyears Montgomery County Public Schools Special Funds Full-Time Positions	30524.0 651 59 589.5 649 63 796.2 ds 249 1 279.7	30304.5 658 56 606.1 647 65 764.8 243 1 275.6	30304.5 658 56 606.1 647 65 764.8 243 1 275.6	30000.3 670 58 619.3 586 62 703.8 240 0 264.3	1
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ON-TAX SUPPORTED Anontgomery County Government Special Funds Full-Time Positions Part-Time Positions Workyears Anontgomery County Government Enterprise Funds Full-Time Positions Part-Time Positions Workyears Anontgomery County Government Internal Service Fund Full-Time Positions Part-Time Positions Workyears Anontgomery County Public Schools Special Funds Full-Time Positions Part-Time Positions Workyears Anontgomery County Public Schools Enterprise Funds Full-Time Positions Workyears Anontgomery County Public Schools Enterprise Funds Full-Time Positions Part-Time Positions Part-Time Positions Workyears Anontgomery College Special Funds Full-Time Positions Part-Time Positions Part-Time Positions Part-Time Positions	30524.0 651 59 589.5 649 63 796.2 ds 249 1 279.7 0 0 595.4 0 0 637.2	30304.5 658 56 606.1 647 65 764.8 243 1 275.6 0 744.5 0 618.5	30304.5 658 56 606.1 647 65 764.8 243 1 275.6 0 0 744.5	30000.3 670 58 619.3 586 62 703.8 240 0 264.3 0 0 675.5	
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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 Fund Full-Time Positions Workyears Montgomery County Government Internal Service Fund Full-Time Positions Part-Time Positions Workyears Montgomery County Public Schools Special Funds	30524.0 651 59 589.5 649 63 796.2 ds 249 1 279.7 0 0 595.4 0 0 637.2	30304.5 658 56 606.1 647 65 764.8 243 1 275.6 0 0 744.5 0 0 618.5	30304.5 658 56 606.1 647 65 764.8 243 1 275.6 0 0 744.5 0 0 618.5	30000.3 670 58 619.3 586 62 703.8 240 0 264.3 0 0 675.5	-1 -5 -4 -4 -5

Workforce Detailed By Type

	Actual	Budget	Estimated	Recommended	% Chg
	FY09	FY10	FY10	FY11	Bud/Rec
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	146.6	143.7	143.7	141.9	-1.3%
Total Full-Time Positions	1,549	1,548	1,548	1,496	-3.4%
Total Part-Time Positions	123	122	122	120	-1.6%
Total Workyears	3191.6	3299.2	3299.2	3167.2	-4.0%
SUMMARY					
Total Full-Time Positions	9,038	8,951	8,951	8,612	-3.8%
Total Part-Time Positions	1,103	939	939	908	-3.3%
Total Workyears	33715.6	33603.7	33603.7	33167.6	-1.3%

SCHEDULE D-2

	Actual FY09	Budget FY10	Estimated FY10	Recommended FY11	% Chg Bud/Rec
ONTGOMERY COUNTY GOVE		FYIU	FIIO		Bua/Kec
	KIAMEN I				
General Government					
County Council					
Full-Time Positions	66	65	65	70	7.7%
Part-Time Positions	19	20	20	16	-20.0%
Workyears	76.8	75.0	75.0	70.4	-6.19
Board of Appeals					
Full-Time Positions	4	44	4	3	-25.0%
Part-Time Positions	0	0	0	0	
Workyears	4.7	4.7	4.7	3.6	-23.49
Inspector General					
Full-Time Positions	5	3	3	3	
Part-Time Positions	0	1	1	1	
Workyears	5.0	3.5	3.5	3.4	-2.99
Legislative Oversight					
Full-Time Positions	11	9	9	8	-11.19
Part-Time Positions	0	2	2	3	50.0%
Workyears	11.3	10.6	10.6	9.1	-14.29
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	2	2	2	2	_
Part-Time Positions	0	0	0	0	
Workyears	1.8	1.8	1.8	1.7	-5.6%
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	3.7	-2.6%
Circuit Court					
Full-Time Positions	109	110	110	111	0.9%
Part-Time Positions	10	10	10	10	
Workyears	108.9	109.9	109.9	106.7	-2.9%

volkioice Delanea by Agency, Governme	Actual	Budget	Estimated	Recommended	% Chg
	FY09	FY10	FY10	FY11	Bud/Rec
State's Attorney	110	3.10	110	115	0.70/
Full-Time Positions	113	112	112 12	115	2.7% 25.0%
Part-Time Positions				15	
Workyears	122.4	122.1	122.1	119.1	-2.5%
County Executive Full-Time Positions	51	49	49	35	-28.6%
Part-Time Positions	8	7	7	7	-20.070
Workyears	52.0	46.7	46.7	32.0	-31.5%
Board of Elections	32.0	40.7	40.7	32.0	-31.370
Full-Time Positions	28	28	28	28	
Part-Time Positions	0	0	0	0	_
Workyears	47.2	46.2	46.2	44.4	-3.9%
Commission for Women			70.2	77.7	-0.770
Full-Time Positions	9	7	7	4	-42.9%
Part-Time Positions	4	5	5	5	
Workyears	11.1	9.7	9.7	6.4	-33.9%
Ethics Commission					
Full-Time Positions	3	3	3	0	
Part-Time Positions	0	0	0	0	
Workyears	3.0	3.0	3.0	0.0	
County Attorney	· · · · · · · · · · · · · · · · · · ·				
Full-Time Positions	71	72	72	72	_
Part-Time Positions	5	3	3	3	
Workyears	42.8	39.3	39.3	36.8	-6.4%
Finance				140-0-490	
Full-Time Positions	131	124	124	112	-9.7%
Part-Time Positions	2	2	2	2	
Workyears	115.5	109.4	109.4	102.9	-5.9%
General Services				***************************************	
Full-Time Positions	247	250	250	242	-3.2%
Part-Time Positions	7	7	7	6	-14.3%
Workyears	197.7	198.9	198.9	178.7	-10.2%
Fleet Management Services	******				
Full-Time Positions	206	202	202	199	-1.5%
Part-Time Positions	0	0	0	0	_
Workyears	205.5	202.0	202.0	194.3	-3.8%
Human Resources					
Full-Time Positions	80	80	80	71	-11.3%
Part-Time Positions	4	6	6	6	
Workyears	58.8	57.4	57.4	44.2	-23.0%
Human Rights					
Full-Time Positions	21	18	18	18	
Part-Time Positions	0	0	0	0	
Workyears	21.5	18.5	18.5	18.0	-2.7%
Intergovernmental Relations					
Full-Time Positions	4	4	4	4	
Part-Time Positions	1	1	1	1	
Workyears	5.1	5.1	5.1	4.9	-3.9%
Management and Budget					
Full-Time Positions	34	33	33	31	-6.1%
Part-Time Positions	0	0	0	0	
Workyears	30.0	29.0	29.0	24.5	-15.5%
Public Information					
Full-Time Positions	12	13	13	13	
Part-Time Positions	0	0	0	0	
Workyears	8.8	7.9	7.9	6.2	-21.5%
Public Information (MC311 Customer Service Center)					
Full-Time Positions	0	0	0	49	
Part-Time Positions	0	0	0	0	

	Actual FY09	Budget FY10	Estimated FY10	Recommended FY11	% Chg Bud/Rec
Workyears	0.0	0.0	0.0	35.7	Боа/кес
Regional Services Centers					
Full-Time Positions	34	30	30	18	-40.09
Part-Time Positions	1	4	4	0	
Workyears	31.6	29.1	29.1	17.4	-40.29
Technology Services Full-Time Positions	165	163	163	138	-15.39
Part-Time Positions	2	2	2	2	-13.3
Workyears	146.0	137.0	137.0	106.5	-22.3
Urban Districts			707.10	100.0	22.0
Full-Time Positions	32	32	32	30	-6.3
Part-Time Positions	1	1	1	1	_
Workyears	58.1	58.1	58.1	50.2	-13.6
Total Full-Time Positions	1,441	1,416	1,416	1,379	-2.6
Total Part-Time Positions	79	86	86	81	-5.89
Total Workyears	1370.4	1329.7	1329.7	1221.8	-8.1
Public Safety					
Consumer Protection					_
Full-Time Positions	21	19	19	16	-15.8
Part-Time Positions	1	0	0	0	
Workyears Correction and Rehabilitation	21.3	18.5	18.5	14.7	-20.5
Full-Time Positions	562	548	548	515	-6.0
Part-Time Positions	6	4	4	4	-0.0
Workyears	620.6	597.9	597.9	555.4	-7.1
Emergency Management and Homeland Security					
Full-Time Positions	10	9	9	10	11.19
Part-Time Positions	0	0	0	0	-
Workyears	10.1	8.6	8.6	9.9	15.19
Fire and Rescue Service	1,260	1,298	1 200	1 270	3.50
Full-Time Positions Part-Time Positions	7	7	1,298 7	1,278	-1.5° -14.3°
Workyears	1353.0	1351.2	1351.2	1266.9	-6.2
Police	1333.0	1031.2	1331.2	1200.7	-0.2
Full-Time Positions	1,649	1,632	1,632	1,593	-2.4
Part-Time Positions	203	202	202	201	-0.5
Workyears	1817.1	1783.5	1783.5	1720.2	-3.5
Sheriff		-			
Full-Time Positions	176	176	176	178	1.19
Part-Time Positions	5	3	3	1/00	33.39
Workyears	183.3 3,678	176.2	176.2	169.0	-4.1°
Total Full-Time Positions Total Part-Time Positions	3,678	3,682 216	3,682 216	3,590 215	-2.59 -0.59
Total Workyears	4005.4	3935.9	3935.9	3736.1	-0.57 -5.19
	.000.7	0,00.7	0,05.7		-5.1
ransportation					
Transportation Full-Time Positions	468	451	451	450	-0.29
Part-Time Positions	6	6	451	7	16.79
Workyears	366.2	346.0	346.0	304.7	-11.99
Parking District Services			2.3.3	501.7	
Full-Time Positions	52	52	52	52	
Part-Time Positions	0	0	0	0	
Workyears	50.1	50.9	50.9	45.8	-10.09
Transit Services					
Full-Time Positions	780	810	810	778	-4.09
Part-Time Positions	122	9547	4	7	75.0%
Workyears	871.4	854.7	854.7	789.1	-7.7% -2.5 %
Total Full-Time Positions	1,300	1,313	1,313	1,280	

	Actual FY09	Budget FY10	Estimated FY10	Recommended FY11	% Chg Bud/Rec
Total Part-Time Positions	128	10	10	14	40.09
Total Workyears	1287.7	1251.6	1251.6	1139.6	-8.9
Health and Human Services					
Health and Human Services					
Full-Time Positions	1,413	1,372	1,372	1,345	-2.0
Part-Time Positions	348	350	350	347	-0.9
Workyears	1609.0	1577.1	1577.1	1461.7	-7.3
ibraries, Culture, and Recreation					
Community Use of Public Facilities					
Full-Time Positions	26	25	25	24	-4.0
Part-Time Positions	2	2	2	3	50.0
Workyears	26.9	24.5	24.5	22.1	-9.8
Public Libraries					
Full-Time Positions	244	231	231	174	-24.7
Part-Time Positions	237	197	197	176	-10.7
Workyears	426.4	386.9	386.9	299.3	-22.6
Recreation Full-Time Positions	154	136	136	99	-27.2
Part-Time Positions	134	3	3	2	-33.3
Workyears	449.7	421.7	421.7	364.9	-13.59
Total Full-Time Positions	424	392	392	297	-24.2
Total Part-Time Positions	252	202	202	181	-10.4
Total Workyears	903.0	833.1	833.1	686.3	-17.69
Community Development and Housing Economic Development	ng				
Full-Time Positions	49	46	46	38	-17.49
Part-Time Positions	3	3	3	3	
Workyears	45.6	40.8	40.8	30.8	-24.59
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 Full-Time Positions	85	80	80	79	-1:39
Part-Time Positions	5	5	5		-1.3
Workyears	73.5	66.7	66.7	58.7	-12.09
Permitting Services	70.0			30.7	-12.0
Full-Time Positions	220	226	226	182	-19.59
Part-Time Positions	1	1	1	1	-
Workyears	216.7	197.1	197.1	173.0	-12.29
Total Full-Time Positions	354	352	352	299	-15.19
Total Part-Time Positions	9	9	9	9	
Total Workyears	336.8	305.6	305.6	263.5	-13.89
Environment					
Environmental Protection					
Full-Time Positions	60	63	63	70	11.19
Part-Time Positions	5	3	3	2	-33.39
Workyears	51.0	52.1	52.1	51.5	-1.29
Solid Waste Services	4///				
Full-Time Positions	87	87	87	80	-8.0%
Part-Time Positions	0	0	0	0	_
Workyears	106.5	104.7	104.7	99.7	-4.89
Total Full-Time Positions	147	150	150	150	
Total Part-Time Positions	5	3	3	2	-33.3%
Total Workyears	1 <i>57</i> .5	156.8	156.8	151.2	-3.6%

Workforce Detailed By Agency, Government Function and Department

	Actual FY09	Budget FY10	Estimated FY10	Recommended FY11	% Chg Bud/Rec
Cable Television					
Full-Time Positions	10	11	· 11	17	54.5%
Part-Time Positions	0	0	0	0	
Workyears	16.9	19.2	19.2	25.8	34.4%
Liquor Control					
Full-Time Positions	264	257	257	248	-3.5%
Part-Time Positions	60	62	62		-6.5%
Workyears	343.8	337.3	337.3	312.9	-7.2%
Non-Departmental Accounts	-	,	,	_	
Full-Time Positions		6	6	7	16.7%
Part-Time Positions	0	1	1	1	
Workyears	2.6	3.1	3.1	2.6	-16.1%
Utilities	0	0	0	0	
Full-Time Positions	0	0	0	0	
Part-Time Positions	0.0	0.0	0.0	0.0	
Workyears Total Full-Time Positions	281	274	274		-0.7%
Total Part-Time Positions	60	63	63	272 59	-0.7% -6.3%
	363.3				
Total Workyears		359.6	359.6	341.3	-5.1%
	9,038	8,951	8,951	8,612	-3.8%
Total Full-Time Positions				· · · · · · · · · · · · · · · · · · ·	
Total Full-Time Positions Total Part-Time Positions Total Workyears MONTGOMERY COUNTY PUBLI	1,103 10033.1	939 9749.4	939 9749.4	908 9001.5	
Total Part-Time Positions Total Workyears MONTGOMERY COUNTY PUBLI Montgomery County Public Schools	1,103 10033.1 C SCHOOLS	939 9749.4	9749.4	9001.5	
Total Part-Time Positions Total Workyears MONTGOMERY COUNTY PUBLI	1,103 10033.1	939			
Total Part-Time Positions Total Workyears MONTGOMERY COUNTY PUBLI Montgomery County Public Schools Full-Time Positions	1,103 10033.1 C SCHOOLS	939 9749.4 0	9749.4 0	9001.5	-7.7%
Total Part-Time Positions Total Workyears MONTGOMERY COUNTY PUBLI Montgomery County Public Schools Full-Time Positions Part-Time Positions Workyears MONTGOMERY COLLEGE	1,103 10033.1 C SCHOOLS	939 9749.4 0 0	9749.4 0 0	9001.5	
Total Part-Time Positions Total Workyears MONTGOMERY COUNTY PUBLI Montgomery County Public Schools Full-Time Positions Part-Time Positions Workyears MONTGOMERY COLLEGE Montgomery College	1,103 10033.1 C SCHOOLS 0 0 20769.5	939 9749.4 0 0 20949.4	9749.4 0 0 20949.4	9001.5 0 0 21187.7	-7.7%
Total Part-Time Positions Total Workyears MONTGOMERY COUNTY PUBLI Montgomery County Public Schools Full-Time Positions Part-Time Positions Workyears MONTGOMERY COLLEGE Montgomery College Full-Time Positions	1,103 10033.1 C SCHOOLS 0 0 20769.5	939 9749.4 0 0 20949.4	9749.4 0 0 20949.4	9001.5 0 0 21187.7	-7.7 %
Total Part-Time Positions Total Workyears MONTGOMERY COUNTY PUBLI Montgomery County Public Schools Full-Time Positions Part-Time Positions Workyears MONTGOMERY COLLEGE Montgomery College Full-Time Positions Part-Time Positions Part-Time Positions	1,103 10033.1 C SCHOOLS 0 0 20769.5	939 9749.4 0 0 20949.4	9749.4 0 0 20949.4 0 0	9001.5 0 0 21187.7	- 7.7 %
Total Part-Time Positions Total Workyears MONTGOMERY COUNTY PUBLI Montgomery County Public Schools Full-Time Positions Part-Time Positions Workyears MONTGOMERY COLLEGE Montgomery College Full-Time Positions	1,103 10033.1 C SCHOOLS 0 0 20769.5	939 9749.4 0 0 20949.4	9749.4 0 0 20949.4	9001.5 0 0 21187.7	-7.7%
Total Part-Time Positions Total Workyears MONTGOMERY COUNTY PUBLI Montgomery County Public Schools Full-Time Positions Part-Time Positions Workyears MONTGOMERY COLLEGE Montgomery College Full-Time Positions Part-Time Positions Workyears MARYLAND-NATIONAL CAPITA	1,103 10033.1 C SCHOOLS 0 0 20769.5	939 9749.4 0 0 20949.4 0 0 1855.8	9749.4 0 0 20949.4 0 0 1855.8	9001.5 0 0 21187.7 0 0 1918.8	- 7.7 %
Total Part-Time Positions Total Workyears MONTGOMERY COUNTY PUBLI Montgomery County Public Schools Full-Time Positions Part-Time Positions Workyears MONTGOMERY COLLEGE Montgomery College Full-Time Positions Part-Time Positions Workyears MARYLAND-NATIONAL CAPITA M-NCPPC	1,103 10033.1 C SCHOOLS 0 0 20769.5 0 1866.8	939 9749.4 0 0 20949.4 0 1855.8	0 0 20949.4 0 1855.8	9001.5 0 0 21187.7 0 1918.8	- 7.7 %
Total Part-Time Positions Total Workyears MONTGOMERY COUNTY PUBLI Montgomery County Public Schools Full-Time Positions Part-Time Positions Workyears MONTGOMERY COLLEGE Montgomery College Full-Time Positions Part-Time Positions Workyears MARYLAND-NATIONAL CAPITA M-NCPPC Full-Time Positions	1,103 10033.1 C SCHOOLS 0 0 20769.5 0 1866.8 AL PARK AND P	939 9749.4 0 0 20949.4 0 1855.8	9749.4 0 0 20949.4 0 1855.8 COMMISSIO	9001.5 0 0 21187.7 0 0 1918.8	- 7.7 %
Total Part-Time Positions Total Workyears MONTGOMERY COUNTY PUBLI Montgomery County Public Schools Full-Time Positions Part-Time Positions Workyears MONTGOMERY COLLEGE Montgomery College Full-Time Positions Part-Time Positions Workyears MARYLAND-NATIONAL CAPITA M-NCPPC Full-Time Positions Part-Time Positions Part-Time Positions	1,103 10033.1 C SCHOOLS 0 0 20769.5 0 1866.8 AL PARK AND P	939 9749.4 0 0 20949.4 0 1855.8 PLANNING 0 0	9749.4 0 0 20949.4 0 0 1855.8 COMMISSIO 0	9001.5 0 0 21187.7 0 1918.8 DN 0 0	-7.7%
Total Part-Time Positions Total Workyears MONTGOMERY COUNTY PUBLI Montgomery County Public Schools Full-Time Positions Part-Time Positions Workyears MONTGOMERY COLLEGE Montgomery College Full-Time Positions Part-Time Positions Workyears MARYLAND-NATIONAL CAPITA M-NCPPC Full-Time Positions	1,103 10033.1 C SCHOOLS 0 0 20769.5 0 1866.8 AL PARK AND P	939 9749.4 0 0 20949.4 0 1855.8	9749.4 0 0 20949.4 0 1855.8 COMMISSIO	9001.5 0 0 21187.7 0 0 1918.8	-7.7%
Total Part-Time Positions Total Workyears MONTGOMERY COUNTY PUBLI Montgomery County Public Schools Full-Time Positions Part-Time Positions Workyears MONTGOMERY COLLEGE Montgomery College Full-Time Positions Part-Time Positions Workyears MARYLAND-NATIONAL CAPITA M-NCPPC Full-Time Positions Part-Time Positions Part-Time Positions	1,103 10033.1 C SCHOOLS 0 0 20769.5 0 1866.8 AL PARK AND P	939 9749.4 0 0 20949.4 0 1855.8 PLANNING 0 0	9749.4 0 0 20949.4 0 0 1855.8 COMMISSIO 0	9001.5 0 0 21187.7 0 1918.8 DN 0 0	- 7.7 %
Total Part-Time Positions Total Workyears MONTGOMERY COUNTY PUBLI Montgomery County Public Schools Full-Time Positions Part-Time Positions Workyears MONTGOMERY COLLEGE Montgomery College Full-Time Positions Part-Time Positions Workyears MARYLAND-NATIONAL CAPITA M-NCPPC Full-Time Positions Part-Time Positions Part-Time Positions Workyears	1,103 10033.1 C SCHOOLS 0 0 20769.5 0 1866.8 AL PARK AND P	939 9749.4 0 0 20949.4 0 1855.8 PLANNING 0 0	9749.4 0 0 20949.4 0 0 1855.8 COMMISSIO 0	9001.5 0 0 21187.7 0 1918.8 DN 0 0	 1.1% 3.4%
Total Part-Time Positions Total Workyears MONTGOMERY COUNTY PUBLI Montgomery County Public Schools Full-Time Positions Part-Time Positions Workyears MONTGOMERY COLLEGE Montgomery College Full-Time Positions Part-Time Positions Workyears MARYLAND-NATIONAL CAPITA M-NCPPC Full-Time Positions Part-Time Positions Part-Time Positions Workyears SUMMARY	1,103 10033.1 C SCHOOLS 0 0 20769.5 0 1866.8 AL PARK AND P 0 1046.2	939 9749.4 0 0 20949.4 0 1855.8 PLANNING 0 0 1049.1	0 0 20949.4 0 1855.8 COMMISSIC 0 0	9001.5 0 0 21187.7 0 1918.8 DN 0 0 1059.5	-7.7%

SCHEDULE D-3

	Actual FY09	Budget FY10	Estimated FY10	Recommended FY11	% Chg Bud/Rec
MONTGOMERY COUNTY GOVE	RNMENT				
GENERAL FUND TAX SUPPORTE					

	Actual FY09	Budget FY10	Estimated FY10	Recommended FY11	% Chg Bud/Rec
General Government	1107	1110	FFIO		Bod/Rec
County Council					
Full-Time Positions	66	65	65	70	7.79
Part-Time Positions	19	20	20	16	-20.09
Workyears	76.8	75.0	75.0	70.4	-6.19
Board of Appeals					
Full-Time Positions	4	4	4	3	-25.09
Part-Time Positions	0	0	0	0	_
Workyears	4.7	4.7	4.7	3.6	-23.49
nspector General					
Full-Time Positions	5	3	3	3	_
Part-Time Positions	0	1	1	1	
Workyears	5.0	3.5	3.5	3.4	-2.99
egislative Oversight					
Full-Time Positions	1]	9	9	8	-11.19
Part-Time Positions	0	2	2	3	50.09
Workyears	11.3	10.6	10.6	9.1	-14.29
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	2	2	2	2	
Part-Time Positions	0	0	0	0	-
	1.8	1.8	1.8	1.7	-5.69
Workyears	1.0	1.0	1.0	1./	-3.07
oning and Administrative Hearings Full-Time Positions	3	3	3	3	_
Part-Time Positions	<u>3</u>]		<u>3</u>		
Workyears	3.8	3.8	3.8	3.7	-2.6%
workyears Circuit Court	3.6	3.0	3.8	3.7	-2.0/
Full-Time Positions	88	87	87	88	1.19
Part-Time Positions	6	6	6	6	
Workyears	84.8	83.8	83.8	80.6	-3.8%
tate's Attorney					
Full-Time Positions	111	109	109	112	2.89
Part-Time Positions	10	10	10	10	
Workyears	119.4	118.1	118.1	113.6	-3.89
County Executive					
Full-Time Positions	49	47	47	33	-29.8%
Part-Time Positions	8	7	7	7	
Workyears	49.5	44.2	44.2	29.5	-33.3%
loard of Elections					
Full-Time Positions	28	28	28	28	-
Part-Time Positions	0	0	0	0	
Workyears	47.2	46.2	46.2	44.4	-3.9%
Commission for Women					
Full-Time Positions	9	7	7	4	-42.9%
Part-Time Positions	4	5	5	5	
Workyears	11.1	9.7	9.7	6.4	-33.9%
County Attorney	-				
Full-Time Positions	71	72	72	72	
Part-Time Positions	5	3	3	3	_
Workyears	42.8	39.3	39.3	36.8	-6.4%
thics Commission					
Full-Time Positions	3	3	3	0	
Part-Time Positions	0	0	0	0	
Workyears	3.0	3.0	3.0	0.0	
inance					
Full-Time Positions	119	113	113	101	-10.6%

	Actual EVOR	Budget FY10		ecommended EV11	% Ch
Part-Time Positions	FY09 2	FY10 2	FY10 2	FY11 2	Bud/R
Workyears	84.5	79.0	79.0	73.7	-6
General Services		77.0	77.0	70.7	
Full-Time Positions	216	220	220	212	-3
Part-Time Positions	6	6	6	6	
Workyears	166.7	167.5	167.5	149.4	-10
luman Resources			BAT TO THE PROPERTY OF THE PARTY OF THE PART		
Full-Time Positions	80	80	80	71	-1
Part-Time Positions	4	6	6	6	
Workyears	46.6	45.6	45.6	32.7	-28
luman Rights					
Full-Time Positions	21	18	18	18	
Part-Time Positions	0	0	0	0	
Workyears	21.5	18.5	18.5	18.0	
ntergovernmental Relations					
Full-Time Positions	4	4	4	4	
Part-Time Positions	1	1	1	1_	
Workyears	5.1	5.1	5.1	4.9	
Management and Budget		•			
Full-Time Positions	34	33	33	31	
Part-Time Positions	0	0	0	0	
Workyears	30.0	29.0	29.0	24.5	-1:
Public Information	10	10	10	10	
Full-Time Positions	12 0	13 0	13	13	
Part-Time Positions		7.9		0	
Workyears	8.8	7.9	7.9	6.2	-2
Public Information (MC311 Customer Service Center) Full-Time Positions	0	0	0	49	
Part-Time Positions	0	0	0	0	
The second secon	0.0	0.0	0.0	35.7	
Workyears	0.0	0.0	0.0	33./	
Regional Services Centers Full-Time Positions	33	29	29	17	-4
Part-Time Positions		4	4	0	
Workyears	29.6	27.1	27.1	15.4	-4:
rechnology Services	27.0	27.1	47.1	13.4	
Full-Time Positions	165	163	163	138	-1:
Part-Time Positions	2	2	2	2	
Workyears	146.0	137.0	137.0	106.5	-2
Total Full-Time Positions	1,134	1,112	1,112	1,080	
otal Part-Time Positions	71	78	78	71	
otal Workyears	1001.0	961.4	961.4	871.2	_
Public Safety					
Consumer Protection					
Full-Time Positions	21	19	19	16	-15
Part-Time Positions	1	0	0	0	
Workyears	21.3	18.5	18.5	14.7	-20
Correction and Rehabilitation					
Full-Time Positions	562	548	548	515	-(
Part-Time Positions	6	4	4	4	
Workyears	620.6	597.9	597.9	555.4	-7
mergency Management and Homeland Security					
Full-Time Positions	10	9	9	9	
Part-Time Positions	0	0	0	0	
Workyears	10.1	8.6	8.6	8.9	
Police					
Full-Time Positions	1,646	1,629	1,629	1,590	2
	000	200	200	200	
Part-Time Positions	202	200	200	1715.7	

	Actual FY09	Budget FY10	Estimated FY10	Recommended	% Chg
Full-Time Positions	170	171	171 171	FY11	Bud/Re
Part-Time Positions	3	3	3		
Workyears	175.8	171.2	171.2	161.1	-5.9
Total Full-Time Positions	2,409	2,376	2,376		-3.2
Total Part-Time Positions	212	207	207		
Total Workyears	2640.1	2574.4	2574.4	2455.8	-4.
Transportation					
Transportation Full-Time Positions	468	451	451	450	-0.
Part-Time Positions	6	6	6		16
Workyears	314.0	295.7	295.7	253.7	-14
				200	
Health and Human Services					
Health and Human Services	845	811	811	781	,
Full-Time Positions Part-Time Positions	299	303	303	301	-3 -0
Workyears	1155.9	1132.6	1132.6		-10
		1132.0	1132.0	1010.4	-10
Libraries, Culture, and Recreation	1				
Public Libraries	0.40	000	000	3 *** 4	_
Full-Time Positions	243	230	230	174	-24
Part-Time Positions	237 424.4	197	197	176	-10 -22
Workyears		384.9	384.9	298.3	-22
Community Development and Hou	sing				
Economic Development					
Full-Time Positions	48	46	46	38	-17
Part-Time Positions	3	3	3	3	
Workyears	44.6	40.6	40.6	30.8	-24
Housing and Community Affairs Full-Time Positions	٥٢	00	00	70	
Part-Time Positions	<u>85</u> 5	<u>80</u> 5	80 5		-
	46.1	39.7	39.7	29.6	-25
Workyears Total Full-Time Positions	133	126	126	117	-z. -7
Total Part-Time Positions	8	8	8		
Total Workyears	90.7	80.3	80.3	60.4	-24
Environment					
Environment Environmental Protection					
Full-Time Positions	45	43	43	42	-2
Part-Time Positions	45	2	2	1	-50
Workyears	33.9	19.3	19.3	11.6	-39

Other County Government Functio	1113				
Non-Departmental Accounts Full-Time Positions	7	6	6	7	16
Part-Time Positions			1		, (
Workyears	2.6	3.1	3.1	2.6	-16
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	7	6	6	7	16
Total Part-Time Positions	0	1	7	7	
Total Workyears	2.6	3.1	3.1	2.6	-16
otal Full-Time Positions	5,284	5,155	5,155	4,952	-3
	837	802	802	772	-3
otal Part-Time Positions	037				

	Actual FY09	Budget FY10	Estimated FY10	Recommended FY11	% Chg Bud/Rec
General Government	1107	1110	-110		BOG/ REC
Urban Districts					
Full-Time Positions	32	32	32	30	-6.3%
Part-Time Positions	1	1	1	1	_
Workyears	58.1	58.1	58.1	50.2	-13.69
Public Safety					
Fire and Rescue Service					
Full-Time Positions	1,255	1,285	1,285	1,272	-1.09
Part-Time Positions	7	7	7	6	-14.39
Workyears	1348.2	1340.9	1340.9	1261.4	-5.9
Transportation					
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	764	795	795	763	-4.0
Part-Time Positions	122	4	4		75.0
Workyears	848.1	829.5	829.5	766.6	-7.6
Total Full-Time Positions Total Part-Time Positions	764 122	795 4	795 4	763 7	-4.0° 75.0°
Total Workyears	848.1	829.5	829.5	766.6	-7.6°
	*	027.3	027.3	700.0	-7.0
Libraries, Culture, and Recreation	n				
Recreation					
Full-Time Positions	154	136	136	99	-27.2
Part-Time Positions	13 449.7	421.7	3	2/12	-33.3
Workyears	449.7	421.7	421.7	364.9	-13.59
Community Development and Ho	ousing				
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	2,205	2,248	2,248	2,164	-3.79
Total Part-Time Positions	143	15	15	16	6.79
Total Workyears	2705.1	2651.2	2651.2	2444.1	-7.89
SPECIAL FUNDS NON-TAX SUP	PORTED				
General Government					
Circuit Court Full-Time Positions	21	23	23	23	
Part-Time Positions	4		4	4	
Workyears	24.1	26.1	26.1	26.1	
State's Attorney	27.1		20.1	20.1	
Full-Time Positions	2	3	3	3	-
Part-Time Positions	2	2	2	5	150.0
Workyears	3.0	4.0	4.0	5.5	37.5
County Executive				Colored 10 Colored Col	
Full-Time Positions	2	2	2	2	
Part-Time Positions	0	0	0	0	
Workyears	2.5	2.5	2.5	2.5	
Commission for Women					
Full-Time Positions	0	0	0	0	
	_	0	0	0	_
Part-Time Positions	0				
Workyears	0.0	0.0	0.0	0.0	
			0.0	0.0	

ontroise Beranea by Agency, Fend Ayes	Actual FY09	Budget FY10	Estimated FY10	Recommended	% Chg Bud/Rec
Part-Time Positions	0	0	0	FY11 0	BUG/REC
Workyears	0.0	0.0	0.0	0.0	
Intergovernmental Relations					
Full-Time Positions	0	0	0	0	
Part-Time Positions	0	0	0	0	
Workyears	0.0	0.0	0.0	0.0	
Regional Services Centers					
Full-Time Positions	1	1	1	1	
Part-Time Positions	0	0	0	0	
Workyears	2.0	2.0	2.0	2.0	
Technology Services					
Full-Time Positions	0	0	0	0	
Part-Time Positions	0	0	0	0	_
Workyears	0.0	0.0	0.0	0.0	
Urban Districts					
Full-Time Positions	0	0	0	0	
Part-Time Positions	0	0	0	0	<u></u>
Workyears	0.0	0.0	0.0	0.0	
Total Full-Time Positions	26	29	29	29	
Total Part-Time Positions	6	6	6	9	50.0%
Total Workyears	31.6	34.6	34.6	36.1	4.3%
Public Safety					
Correction and Rehabilitation					
Full-Time Positions	0	0	0	0	
Part-Time Positions	0	0	0	0	
Workyears	0.0	0.0	0.0	0.0	_
Emergency Management and Homeland Security					
Full-Time Positions	0	0	0	11	
Part-Time Positions	0	0	0	0	
Workyears	0.0	0.0	0.0	1.0	
Fire and Rescue Service	_				
Full-Time Positions	5	13	13	6	-53.8%
Part-Time Positions	0	0	0	0	
Workyears	4.8	10.3	10.3	5.5	-46.6%
Police	•		•	•	
Full-Time Positions	3	3	3	3	
Part-Time Positions	1	2	2	1	-50.0%
Workyears	4.8	5.3	5.3	4.5	-15.1%
Sheriff	6	5	5	7	40.0%
Full-Time Positions Part-Time Positions	2	0	0		40.0%
and the second s	7.5	5.0			F0 00/
Workyears Total Full-Time Positions	14	21	5.0 21	7.9 17	58.0%
Total Part-Time Positions	3	2	21	2	-19.0%
Total Workyears	17.1	20.6	20.6	18.9	-8.3%
Transportation					3.070
Transportation					
Full-Time Positions	0	0	0	0	
Part-Time Positions	0	0	0	0	
Workyears	0.0	0.0	0.0	0.7	
Transit Services					·
Full-Time Positions	16	15	15	15	
Part-Time Positions	0	0	0	0	
Workyears	23.3	25.2	25.2	22.5	-10.7%
Total Full-Time Positions	16	15	15	15	- 3.7
Total Part-Time Positions	0	0	0	0	_

	Actual FY09	Budget FY10	Estimated FY10	Recommended FY11	% Cho
Health and Human Services	F107	F # 1 O	7110	,	BOQ/K
Health and Human Services					
Full-Time Positions	568	561	561	564	0
Part-Time Positions	49	47	47	46	-2
Workyears	453.1	444.5	444.5	445.3	0
Libraries, Culture, and Recreation					
Public Libraries					
Full-Time Positions	1]	1	0	
Part-Time Positions	0	0	0	0	
Workyears	2.0	2.0	2.0	1.0	-50
Recreation 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	1	1	0	
Total Part-Time Positions	0	0	0	0	
Total Workyears	2.0	2.0	2.0	1.0	-50
Community Development and Housin	ng				
Economic Development					
Full-Time Positions	1	0	0	0	
Part-Time Positions	0	0	0	0	
Workyears	1.0	0.2	0.2	0.0	
Housing and Community Affairs Full-Time Positions	0	0	0	0	
Part-Time Positions	0	0	0	0	
Workyears	27.4	27.0	27.0	29.1	
Total Full-Time Positions	1	0	0	0	
Total Part-Time Positions	0	0	0	0	
Total Workyears	28.4	27.2	27.2	29.1	7
Environment					
Environmental Protection					
Full-Time Positions	15	20	20	28	40
Part-Time Positions	1	1	1	1	
Workyears	17.1	32.8	32.8	39.9	2
Other County Government Functions					
Cable Television					_
Full-Time Positions	10	11	11	17	54
Part-Time Positions	0	0	0	0	
Workyears Liquor Control	16.9	19.2	19.2	25.8	34
Full-Time Positions	0	0	0	0	
Part-Time Positions	0	0	0	0	
Workyears	0.0	0.0	0.0	0.0	
Non-Departmental Accounts					
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 Total Part-Time Positions	10	11	11	17 0	54
Total Workyears	16.9	19.2	19.2	25.8	34
Total Full-Time Positions	651	658	658	670	1
otal Part-Time Positions	59	56 606.1	56 606.1	58 619.3	3 2
Total Workyears	589.5				,

	Actual FY09	Budget FY10	Estimated FY10	Recommended FY11	% Chg Bud/Red
Transportation					- AND
Full-Time Positions	0	0	0	0	-
Part-Time Positions	0	0	0	0	
Workyears	52.2	50.3	50.3	50.3	
Parking District Services	50	50	52	50	
Full-Time Positions Part-Time Positions	52 0	52 0	52 0	52 0	
	50.1	50.9	50.9	45.8	-10.0
Workyears Total Full-Time Positions	50.1	52	50.9 52	52	-10.0
Total Part-Time Positions	0	0	0	0	
Total Workyears	102.3	101.2	101.2	96.1	-5.0
Libraries, Culture, and Recreation	A.M.	,			
Community Use of Public Facilities	on.				
Full-Time Positions	26	25	25	24	-4.0
Part-Time Positions		2	2	3	50.0
Workyears	26.9	24.5	24.5	22.1	-9.8
	in-				
Community Development and H	ousing				
Permitting Services Full-Time Positions	220	226	226	182	-19.5
Part-Time Positions	1	1	1	1	-17.5
Workyears	216.7	197.1	197.1	173.0	-12.2
Environment					
Solid Waste Services Full-Time Positions	87	87	87	80	-8.0
Part-Time Positions	0,	0	. 0	0	-0.\
Workyears	106.5	104.7	104.7	99.7	-4.8
Other County Government Funct	ions				
Liquor Control	-				
Full-Time Positions	264	257	257	248	-3.5
Part-Time Positions	60	62	62	58	-6.5
Workyears	343.8	337.3	337.3	312.9	-7.2
Total Full-Time Positions	649	647	647	586	-9.4
Total Part-Time Positions	,		65		-,
oldi i di i-i iliic i osiilolis	63	65	0.5	62	
The state of the s	63 796.2	65 764.8	764.8	703.8	-4.6
otal Workyears NTERNAL SERVICE FUNDS NO Finance Full-Time Positions	796.2 N-TAX SUPPORTE	764.8 D	764.8	703.8	-4.6
Total Workyears NTERNAL SERVICE FUNDS NOTE Finance Full-Time Positions Part-Time Positions	796.2 N-TAX SUPPORTE	764.8 D 11 0	764.8 11 0	703.8 11 0	-4.6 -8.0
Total Workyears NTERNAL SERVICE FUNDS NOTE Finance Full-Time Positions Part-Time Positions Workyears	796.2 N-TAX SUPPORTE	764.8 D	764.8	703.8	-4.6 -8.0
Total Workyears NTERNAL SERVICE FUNDS NOTE Finance Full-Time Positions Part-Time Positions Workyears General Services	796.2 N-TAX SUPPORTE 12 0 31.0	764.8 11 0 30.4	764.8 11 0 30.4	703.8 11 0 29.2	-4.6 -8.0
Total Workyears NTERNAL SERVICE FUNDS NOTE Finance Full-Time Positions Part-Time Positions Workyears General Services Full-Time Positions	796.2 N-TAX SUPPORTE	764.8 11 0 30.4	764.8 11 0 30.4 30	703.8 11 0 29.2 30	-4.6 -8.0
Total Workyears NTERNAL SERVICE FUNDS NOTE Finance Full-Time Positions Part-Time Positions Workyears General Services Full-Time Positions Part-Time Positions	796.2 N-TAX SUPPORTE 12 0 31.0 31 1	764.8 11 0 30.4 30 1	764.8 11 0 30.4 30 1	703.8 11 0 29.2 30 0	-4.6 -8.0
Total Workyears NTERNAL SERVICE FUNDS NOTE Finance Full-Time Positions Part-Time Positions Workyears General Services Full-Time Positions Part-Time Positions Workyears	796.2 N-TAX SUPPORTE 12 0 31.0 31	764.8 11 0 30.4	764.8 11 0 30.4 30	703.8 11 0 29.2 30	-4.6 -8.0
Total Workyears NTERNAL SERVICE FUNDS NOTE Finance Full-Time Positions Part-Time Positions Workyears General Services Full-Time Positions Part-Time Positions	796.2 N-TAX SUPPORTE 12 0 31.0 31 1	764.8 11 0 30.4 30 1	764.8 11 0 30.4 30 1	703.8 11 0 29.2 30 0	-4.6 -8.0
Total Workyears NTERNAL SERVICE FUNDS NOTE Finance Full-Time Positions Part-Time Positions Workyears General Services Full-Time Positions Part-Time Positions Workyears Fleet Management Services	796.2 N-TAX SUPPORTE 12 0 31.0 31 1 31.0	764.8 11 0 30.4 30 1 31.4	764.8 11 0 30.4 30 1 31.4	703.8 11 0 29.2 30 0 29.3	-4.6 -8.0
Total Workyears NTERNAL SERVICE FUNDS NOTE Finance Full-Time Positions Part-Time Positions Workyears General Services Full-Time Positions Workyears Part-Time Positions Workyears Fleet Management Services Full-Time Positions	796.2 N-TAX SUPPORTE 12 0 31.0 31 1 31.0 206	764.8 11 0 30.4 30 1 31.4 202	764.8 11 0 30.4 30 1 31.4	703.8 11 0 29.2 30 0 29.3	-4.6 -8.0 -3.9 -6.7
Total Workyears NTERNAL SERVICE FUNDS NOTE Finance Full-Time Positions Part-Time Positions Workyears General Services Full-Time Positions Part-Time Positions Workyears Fleet Management Services Full-Time Positions Part-Time Positions Workyears Human Resources	796.2 N-TAX SUPPORTE 12 0 31.0 31 1 31.0 206 0 205.5	764.8 11 0 30.4 30 1 31.4 202 0 202.0	764.8 11 0 30.4 30 1 31.4 202 0 202.0	703.8 11 0 29.2 30 0 29.3 199 0 194.3	-4.6 -8.0 -3.9 -6.7
Ternal Service Funds Note Finance Full-Time Positions Part-Time Positions Workyears General Services Full-Time Positions Part-Time Positions Part-Time Positions Workyears Fleet Management Services Full-Time Positions Part-Time Positions Workyears Fleet Management Services Full-Time Positions Workyears Human Resources Full-Time Positions	796.2 N-TAX SUPPORTE 12 0 31.0 31 1 31.0 206 0 205.5	764.8 11 0 30.4 30 1 31.4 202 0 202.0	764.8 11 0 30.4 30 1 31.4 202 0 202.0	703.8 11 0 29.2 30 0 29.3 199 0 194.3	-4.6 -8.0 -3.9 -6.7
Total Workyears NTERNAL SERVICE FUNDS NO Finance Full-Time Positions Part-Time Positions Workyears General Services Full-Time Positions Part-Time Positions Workyears Fleet Management Services Full-Time Positions Part-Time Positions Part-Time Positions Part-Time Positions Part-Time Positions Workyears Human Resources Full-Time Positions Part-Time Positions	796.2 N-TAX SUPPORTE 12 0 31.0 31 1 31.0 206 0 205.5	764.8 11 0 30.4 30 1 31.4 202 0 202.0 0 0	764.8 11 0 30.4 30 1 31.4 202 0 202.0 0 0	703.8 11 0 29.2 30 0 29.3 199 0 194.3	-4.6 -8.0 -3.9 -6.7 -1.5
Ternal Service Funds Note Finance Full-Time Positions Part-Time Positions Workyears General Services Full-Time Positions Part-Time Positions Part-Time Positions Workyears Fleet Management Services Full-Time Positions Part-Time Positions Part-Time Positions Part-Time Positions Workyears Human Resources Full-Time Positions Part-Time Positions Workyears Part-Time Positions Part-Time Positions Workyears	796.2 N-TAX SUPPORTE 12 0 31.0 31 1 31.0 206 0 205.5 0 0 12.2	764.8 11 0 30.4 30 1 31.4 202 0 202.0 0 11.8	764.8 11 0 30.4 30 1 31.4 202 0 202.0 0 11.8	703.8 11 0 29.2 30 0 29.3 199 0 194.3 0 0 11.5	-4.6 -8.0 -3.9 -6.7 -1.5 -3.8
Total Workyears NTERNAL SERVICE FUNDS NOTE Finance Full-Time Positions Part-Time Positions Workyears General Services Full-Time Positions Workyears Fleet Management Services Full-Time Positions Part-Time Positions Workyears Fleet Management Services Full-Time Positions Part-Time Positions Workyears Human Resources Full-Time Positions Part-Time Positions Workyears Total Full-Time Positions	796.2 N-TAX SUPPORTE 12 0 31.0 31 1 31.0 206 0 205.5 0 0 12.2 249	764.8 11 0 30.4 30 1 31.4 202 0 202.0 0 11.8 243	764.8 11 0 30.4 30 1 31.4 202 0 202.0 0 0	703.8 11 0 29.2 30 0 29.3 199 0 194.3 0 0 11.5 240	-4.6 -8.0 -3.9 -6.7 -1.5 -3.8
Total Workyears NTERNAL SERVICE FUNDS NOTE Finance Full-Time Positions Part-Time Positions Workyears General Services Full-Time Positions Part-Time Positions Workyears Fleet Management Services Full-Time Positions Part-Time Positions Workyears Human Resources Full-Time Positions Part-Time Positions Part-Time Positions Port-Time Positions Total Full-Time Positions Total Part-Time Positions	796.2 N-TAX SUPPORTE 12 0 31.0 31 1 31.0 206 0 205.5 0 0 12.2 249 1	764.8 11 0 30.4 30 1 31.4 202 0 202.0 0 11.8 243 1	764.8 11 0 30.4 30 1 31.4 202 0 202.0 0 11.8 243	703.8 11 0 29.2 30 0 29.3 199 0 194.3 0 0 11.5 240 0	-4.6 -8.0 -3.9 -6.7 -1.5 -3.8 -2.5 -1.2
Finance Full-Time Positions Part-Time Positions Part-Time Positions Workyears General Services Full-Time Positions Part-Time Positions Part-Time Positions Part-Time Positions Workyears Fleet Management Services Full-Time Positions Part-Time Positions Part-Time Positions Workyears Human Resources Full-Time Positions Part-Time Positions Part-Time Positions	796.2 N-TAX SUPPORTE 12 0 31.0 31 1 31.0 206 0 205.5 0 0 12.2 249	764.8 11 0 30.4 30 1 31.4 202 0 202.0 0 11.8 243	764.8 11 0 30.4 30 1 31.4 202 0 202.0 0 11.8	703.8 11 0 29.2 30 0 29.3 199 0 194.3 0 0 11.5 240	-4.6 -8.0 -3.9 -6.7 -1.5 -3.8

	Actual FY09	Budget FY10	Estimated FY10	Recommended FY11	% Chg Bud/Rec
Total Part-Time Positions	1,103	939	939	908	-3.3%
Total Workyears	10033.1	9749.4	9749.4	9001.5	-7.7%
MONTGOMERY COUNTY PU	BLIC SCHOOLS				
CURRENT FUND TAX SUPPO	RTED				
Montgomery County Public Schools					
Full-Time Positions Part-Time Positions	0	0	0	0	
	19536.9	19586.4	19586.4	19895.8	1.69
Workyears		19380.4	17300.4	17073.6	1.07
SPECIAL FUNDS NON-TAX S	UPPORTED				
Montgomery County Public Schools Full-Time Positions	0	0	0	0	
Part-Time Positions	0	0	0	0	_
Workyears	595.4	744.5	744.5	675.5	-9.39
ENTERPRISE FUNDS NON-TA	X SUPPORTED				
Montgomery County Public Schools					
Full-Time Positions	0	0	0	0	
Part-Time Positions	0 7.7.0	(10.5	0	0	
Workyears	637.2	618.5	618.5	616.4	-0.39
Total Full-Time Positions	0	0_	0	0	
Total Part-Time Positions	0	0	0	0	_
Total Workyears	20769.5	20949.4	20949.4	21187.7	1.19
MONTGOMERY COLLEGE CURRENT FUND TAX SUPPO	RTED				
MONTGOMERY COLLEGE CURRENT FUND TAX SUPPOI Montgomery College Full-Time Positions	0	0	0	0	
MONTGOMERY COLLEGE CURRENT FUND TAX SUPPOI Montgomery College		0 0 1709.8	0 0 1709.8	0 0 1772.8	
MONTGOMERY COLLEGE CURRENT FUND TAX SUPPOI Montgomery College Full-Time Positions Part-Time Positions Workyears	0 0 1719.8	0	0	0	3.79
MONTGOMERY COLLEGE CURRENT FUND TAX SUPPOI Montgomery College Full-Time Positions Part-Time Positions Workyears SPECIAL FUNDS TAX SUPPOI	0 0 1719.8	0	0	0	
MONTGOMERY COLLEGE CURRENT FUND TAX SUPPOI Montgomery College Full-Time Positions Part-Time Positions Workyears SPECIAL FUNDS TAX SUPPOI Montgomery College	0 0 1719.8	0	0	0 1772.8	3.79
MONTGOMERY COLLEGE CURRENT FUND TAX SUPPOI Montgomery College Full-Time Positions Part-Time Positions Workyears SPECIAL FUNDS TAX SUPPOI	0 0 1719.8 RTED	0 1709.8	0 1709.8	0	3.79
MONTGOMERY COLLEGE CURRENT FUND TAX SUPPORT Montgomery College Full-Time Positions Part-Time Positions Workyears SPECIAL FUNDS TAX SUPPORT Montgomery College Full-Time Positions	0 0 1719.8 RTED	0 1709.8 0	0 1709.8	0 1772.8 0	3.79
MONTGOMERY COLLEGE CURRENT FUND TAX SUPPORT Montgomery College Full-Time Positions Part-Time Positions Workyears SPECIAL FUNDS TAX SUPPORT Montgomery College Full-Time Positions Part-Time Positions	0 0 1719.8 RTED 0 0	0 1709.8 0 0	0 1709.8 0 0	0 1772.8 0 0	3.79
MONTGOMERY COLLEGE CURRENT FUND TAX SUPPORT Montgomery College Full-Time Positions Part-Time Positions Workyears SPECIAL FUNDS TAX SUPPORT Montgomery College Full-Time Positions Part-Time Positions Workyears SPECIAL FUNDS NON-TAX SUPPORT Montgomery College	0 0 1719.8 RTED 0 0.0	0 1709.8 0 0 0.0	0 1709.8 0 0 0.0	0 1772.8 0 0 0.0	3.79
MONTGOMERY COLLEGE CURRENT FUND TAX SUPPORT Montgomery College Full-Time Positions Part-Time Positions Workyears SPECIAL FUNDS TAX SUPPORT Montgomery College Full-Time Positions Part-Time Positions Workyears SPECIAL FUNDS NON-TAX SUPPORT Montgomery College Full-Time Positions Fart-Time Positions Workyears	0 0 1719.8 RTED 0 0 0.0 JPPORTED	0 1709.8 0 0 0.0	0 1709.8 0 0 0.0	0 1772.8 0 0 0.0	3.79
MONTGOMERY COLLEGE CURRENT FUND TAX SUPPORT Montgomery College Full-Time Positions Part-Time Positions Workyears SPECIAL FUNDS TAX SUPPORT Montgomery College Full-Time Positions Workyears SPECIAL FUNDS NON-TAX SUPPORT Montgomery College Full-Time Positions Part-Time Positions Montgomery College Full-Time Positions Part-Time Positions	0 0 1719.8 RTED 0 0 0.0 JPPORTED 0	0 1709.8 0 0 0.0	0 1709.8 0 0 0.0	0 1772.8 0 0 0.0	3.79
MONTGOMERY COLLEGE CURRENT FUND TAX SUPPORT Montgomery College Full-Time Positions Part-Time Positions Workyears SPECIAL FUNDS TAX SUPPORT Montgomery College Full-Time Positions Part-Time Positions Workyears SPECIAL FUNDS NON-TAX SUPPORT Montgomery College Full-Time Positions Workyears SPECIAL FUNDS NON-TAX SUPPORT Montgomery College Full-Time Positions Part-Time Positions Workyears	0 0 1719.8 RTED 0 0 0.0 JPPORTED 0 0 0.0	0 1709.8 0 0 0.0	0 1709.8 0 0 0.0	0 1772.8 0 0 0.0	3.79
MONTGOMERY COLLEGE CURRENT FUND TAX SUPPORT Montgomery College Full-Time Positions Part-Time Positions Workyears SPECIAL FUNDS TAX SUPPORT Montgomery College Full-Time Positions Part-Time Positions Workyears SPECIAL FUNDS NON-TAX SUPPORT Montgomery College Full-Time Positions Workyears SPECIAL FUNDS NON-TAX SUPPORT Montgomery College Full-Time Positions Workyears ENTERPRISE FUNDS NON-TAX	0 0 1719.8 RTED 0 0 0.0 JPPORTED 0 0 0.0	0 1709.8 0 0 0.0	0 1709.8 0 0 0.0	0 1772.8 0 0 0.0	3.79
MONTGOMERY COLLEGE CURRENT FUND TAX SUPPORT Montgomery College Full-Time Positions Part-Time Positions Workyears SPECIAL FUNDS TAX SUPPORT Montgomery College Full-Time Positions Part-Time Positions Workyears SPECIAL FUNDS NON-TAX SUPPORT Montgomery College Full-Time Positions Workyears SPECIAL FUNDS NON-TAX SUPPORT Montgomery College Full-Time Positions Workyears ENTERPRISE FUNDS NON-TAX Montgomery College	0 0 1719.8 RTED 0 0 0.0 JPPORTED 0 0.0 0.0 X SUPPORTED	0 1709.8 0 0 0.0	0 1709.8 0 0 0.0	0 1772.8 0 0 0.0	3.79
MONTGOMERY COLLEGE CURRENT FUND TAX SUPPORT Montgomery College Full-Time Positions Part-Time Positions Workyears SPECIAL FUNDS TAX SUPPORT Montgomery College Full-Time Positions Part-Time Positions Workyears SPECIAL FUNDS NON-TAX SUPPORT Montgomery College Full-Time Positions Workyears SPECIAL FUNDS NON-TAX SUPPORT Montgomery College Full-Time Positions Workyears ENTERPRISE FUNDS NON-TAX	0 0 1719.8 RTED 0 0 0.0 JPPORTED 0 0 0.0	0 1709.8 0 0 0.0	0 1709.8 0 0 0.0	0 1772.8 0 0 0.0	3.79
MONTGOMERY COLLEGE CURRENT FUND TAX SUPPORT Montgomery College Full-Time Positions Part-Time Positions Workyears SPECIAL FUNDS TAX SUPPORT Montgomery College Full-Time Positions Part-Time Positions Workyears SPECIAL FUNDS NON-TAX SUPPORT Montgomery College Full-Time Positions Workyears SPECIAL FUNDS NON-TAX SUPPORT Montgomery College Full-Time Positions Workyears ENTERPRISE FUNDS NON-TA Montgomery College Full-Time Positions	0 0 1719.8 RTED 0 0 0.0 JPPORTED 0 0.0 0.0 X SUPPORTED	0 1709.8 0 0 0.0	0 1709.8 0 0 0.0 0 0.0	0 1772.8 0 0 0.0 0 0.0	3.79
MONTGOMERY COLLEGE CURRENT FUND TAX SUPPORT Montgomery College Full-Time Positions Part-Time Positions Workyears SPECIAL FUNDS TAX SUPPORT Montgomery College Full-Time Positions Part-Time Positions Workyears SPECIAL FUNDS NON-TAX SUPPORT Montgomery College Full-Time Positions Workyears SPECIAL FUNDS NON-TAX SUPPORT Montgomery College Full-Time Positions Workyears ENTERPRISE FUNDS NON-TAM Montgomery College Full-Time Positions Part-Time Positions Part-Time Positions	0 0 1719.8 RTED 0 0 0.0 JPPORTED 0 0.0 X SUPPORTED	0 1709.8 0 0 0.0 0.0	0 1709.8 0 0 0.0 0 0.0	0 1772.8 0 0 0.0 0 0.0	3.79
MONTGOMERY COLLEGE CURRENT FUND TAX SUPPORT Montgomery College Full-Time Positions Part-Time Positions Workyears SPECIAL FUNDS TAX SUPPORT Montgomery College Full-Time Positions Part-Time Positions Workyears SPECIAL FUNDS NON-TAX SUPPORT Montgomery College Full-Time Positions Part-Time Positions Workyears ENTERPRISE FUNDS NON-TAM Montgomery College Full-Time Positions Part-Time Positions Workyears Part-Time Positions Part-Time Positions Part-Time Positions Workyears	0 0 1719.8 RTED 0 0 0.0 JPPORTED 0 0.0 X SUPPORTED 0	0 1709.8 0 0 0.0 0 0.0 0 0.0	0 1709.8 0 0 0.0 0 0 0 0.0	0 1772.8 0 0 0.0 0 0 0.0	3.7%

	Actual FY09	Budget FY10	Estimated FY10	Recommended FY11	% Chg Bud/Rec
M-NCPPC	1107	1110	1110		Dod/Rec
Full-Time Positions	0	0	0	0	_
Part-Time Positions	0	0	0	0	_
Workyears	899.6	905.4	905.4	917.6	1.3%
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	
M-NCPPC Full-Time Positions	0	0	0	0	
Full-Time Positions	0	0	0	0	
Part-Time Positions	0	0	0	0	
Workyears	146.6	143.7	143.7	141.9	-1.3%
Total Full-Time Positions	0	0	0	0	_
Total Part-Time Positions	0	0	0	0	
Total Workyears	1046.2	1049.1	1049.1	1059.5	1.0%
SUMMARY					
Total Full-Time Positions	9,038	8,951	8,951	8,612	-3.8%
Total Part-Time Positions	1,103	939	939	908	-3.3%
Total Workyears	33715.6	33603.7	33603.7	33167.5	-1.3%