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 workyears¹ 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.

¹ The Workyears (WYs) employment indicator changed to Full-Time Equivalents (FTEs). Tables throughout the book showing FTEs in prior years have not been converted to FTEs; they still reflect WYs and maintain the integrity of the previously approved budgets.

Workforce Detailed By Type

	Actual FY11	Budget FY12	Estimated FY12	Approved FY13	% Chg Bud/App
AX SUPPORTED		1112		1113	Jou/App
Montgomery County Government General Fund					
Full-Time Positions	4,948	4,874	4,874	4,971	2.0
Part-Time Positions	773	745	745	751	0.8
FTEs	4,952.70	4,932.00	4,932.00	5,090.99	3.2
Montgomery County Government Special Funds	0.170	2.1//	0.1//	0.170	0.0
Full-Time Positions Part-Time Positions	2,178 16	2,166 12	2,166	2,173	0.3 -58.3
FTEs	2,421.50	2,452.00	2,452.00	2,481.55	-56.3 1.2
Montgomery County Public Schools Current Fund	2,421.30	2,432.00	2,432.00	2,401.33	1.4
Full-Time Positions	0	0	0	0	
Part-Time Positions	0	0	0	0	
FTEs	19,438.70	19,490.90	19,490.90	19,750.66	1.3
Montgomery College Current Fund					
Full-Time Positions	0	0	0	0	
Part-Time Positions	0	0	0	0	
FTEs C. II. C. III. C. II. C. III. C. II. C.	1,772.90	1,711.10	1,711.10	1,711.10	
Montgomery College Special Funds Full-Time Positions	0	0	0	0	
Part-Time Positions	0	0	0	<u>`</u>	
FTEs	0.00	0.00	0.00	0.00	
M-NCPPC Special Funds			. 7,5 - 4		
Full-Time Positions	00	0	0	0	
Part-Time Positions	0	0	0	0	
FTEs	779.90	816.90	816.90	799.00	-2.2
Total Evil Time Desitions	7,126	7,040	7,040	7,144	1.5
Total Full-Time Positions	-				
Total Part-Time Positions Total Part-Time Positions Total FTEs ON-TAX SUPPORTED	789 29,365.70	757 29,402.90	757 29,402.90	756 29,833.30	-0.1 1.5
Total Part-Time Positions Total FTEs	29,365.70 669				
Total Part-Time Positions Total FTEs ON-TAX SUPPORTED Montgomery County Government Special Funds	29,365.70 669 59	29,402.90 670 53	29,402.90	29,833.30	1.5
Total Part-Time Positions Total FTEs ON-TAX SUPPORTED Montgomery County Government Special Funds Full-Time Positions Part-Time Positions FTEs	29,365.70 669	29,402.90 670	29,402.90 670	29,833.30 672	1.5 0.3
Total Part-Time Positions Total FTES ON-TAX SUPPORTED Montgomery County Government Special Funds Full-Time Positions Part-Time Positions FTES Montgomery County Government Enterprise Funds	29,365.70 669 59 618.20	29,402.90 670 53 646.30	29,402.90 670 53 646.30	29,833.30 672 51 639.35	0.3 -3.8 -1.1
Total Part-Time Positions Total FTES ON-TAX SUPPORTED Montgomery County Government Special Funds Full-Time Positions Part-Time Positions FTES Montgomery County Government Enterprise Funds Full-Time Positions	29,365.70 669 59 618.20	29,402.90 670 53 646.30 582	29,402.90 670 53 646.30	672 51 639.35	0.3 -3.8 -1.1
Total Part-Time Positions Total FTES ON-TAX SUPPORTED Montgomery County Government Special Funds Full-Time Positions Part-Time Positions FTES Montgomery County Government Enterprise Funds Full-Time Positions Part-Time Positions	29,365.70 669 59 618.20 586 62	29,402.90 670 53 646.30 582 59	29,402.90 670 53 646.30 582 59	672 51 639.35 595 57	0.3 -3.8 -1.1 2.2 -3.4
Total Part-Time Positions Total FTEs ON-TAX SUPPORTED Montgomery County Government Special Funds Full-Time Positions Part-Time Positions FTEs Montgomery County Government Enterprise Funds Full-Time Positions Part-Time Positions FTEs	29,365.70 669 59 618.20 586 62 703.80	29,402.90 670 53 646.30 582	29,402.90 670 53 646.30	672 51 639.35	0.3 -3.8 -1.1
Total Part-Time Positions Total FTEs ON-TAX SUPPORTED Montgomery County Government Special Funds Full-Time Positions Part-Time Positions FTEs Montgomery County Government Enterprise Funds Full-Time Positions Part-Time Positions FTEs Montgomery County Government Internal Service Fu	29,365.70 669 59 618.20 586 62 703.80	29,402.90 670 53 646.30 582 59 727.70	29,402.90 670 53 646.30 582 59 727.70	672 51 639.35 595 57 734.14	0.3 -3.8 -1.1 2.2 -3.4
Total Part-Time Positions Total FTEs ON-TAX SUPPORTED Montgomery County Government Special Funds Full-Time Positions Part-Time Positions FTEs Montgomery County Government Enterprise Funds Full-Time Positions Part-Time Positions FTEs	29,365.70 669 59 618.20 586 62 703.80	29,402.90 670 53 646.30 582 59	29,402.90 670 53 646.30 582 59	672 51 639.35 595 57	0.3 -3.8 -1.7 2.2 -3.4
Total Part-Time Positions Total FTEs ON-TAX SUPPORTED Montgomery County Government Special Funds Full-Time Positions Part-Time Positions FTEs Montgomery County Government Enterprise Funds Full-Time Positions Part-Time Positions FTEs Montgomery County Government Internal Service Full-Time Positions	29,365.70 669 59 618.20 586 62 703.80 ends 240	29,402.90 670 53 646.30 582 59 727.70	29,402.90 670 53 646.30 582 59 727.70	672 51 639.35 595 57 734.14	0.3 -3.8 -1.1 2.2 -3.4
Total Part-Time Positions Total FTEs ON-TAX SUPPORTED Montgomery County Government Special Funds Full-Time Positions Part-Time Positions FTEs Montgomery County Government Enterprise Funds Full-Time Positions Part-Time Positions FTEs Montgomery County Government Internal Service Fu Full-Time Positions Part-Time Positions Part-Time Positions FTEs Montgomery County Public Schools Special Funds	29,365.70 669 59 618.20 586 62 703.80 ends 240 0	29,402.90 670 53 646.30 582 59 727.70 240 1	29,402.90 670 53 646.30 582 59 727.70 240 1	29,833.30 672 51 639.35 595 57 734.14 241 1	0.3 -3.8 -1.1 2.2 -3.4 0.9
Total Part-Time Positions Total FTEs ON-TAX SUPPORTED Montgomery County Government Special Funds Full-Time Positions Part-Time Positions FTEs Montgomery County Government Enterprise Funds Full-Time Positions Part-Time Positions FTEs Montgomery County Government Internal Service Fu Full-Time Positions Part-Time Positions Part-Time Positions FTES Montgomery County Public Schools Special Funds Full-Time Positions	29,365.70 669 59 618.20 586 62 703.80 onds 240 0 264.30	29,402.90 670 53 646.30 582 59 727.70 240 1 277.50	29,402.90 670 53 646.30 582 59 727.70 240 1 277.50	29,833.30 672 51 639.35 595 57 734.14 241 1 281.52	0.3 -3.8 -1. 2.3 -3.4 0.9
Total Part-Time Positions Total FTEs ON-TAX SUPPORTED Montgomery County Government Special Funds Full-Time Positions Part-Time Positions FTEs Montgomery County Government Enterprise Funds Full-Time Positions Part-Time Positions FTEs Montgomery County Government Internal Service Further Full-Time Positions Part-Time Positions Part-Time Positions FTES Montgomery County Public Schools Special Funds Full-Time Positions Part-Time Positions Part-Time Positions	29,365.70 669 59 618.20 586 62 703.80 onds 240 0 264.30 0 0	29,402.90 670 53 646.30 582 59 727.70 240 1 277.50 0 0	29,402.90 670 53 646.30 582 59 727.70 240 1 277.50 0 0	29,833.30 672 51 639.35 595 57 734.14 241 1 281.52 0 0	0.5 -3.8 -1.7 2.2 -3.4 0.9
Total Part-Time Positions Total FTEs ON-TAX SUPPORTED Montgomery County Government Special Funds Full-Time Positions Part-Time Positions FTEs Montgomery County Government Enterprise Funds Full-Time Positions Part-Time Positions FTEs Montgomery County Government Internal Service Furury Full-Time Positions Part-Time Positions FTEs Montgomery County Public Schools Special Funds Full-Time Positions FTEs Montgomery County Public Schools Special Funds Full-Time Positions Part-Time Positions FTES	29,365.70 669 59 618.20 586 62 703.80 onds 240 0 264.30	29,402.90 670 53 646.30 582 59 727.70 240 1 277.50	29,402.90 670 53 646.30 582 59 727.70 240 1 277.50	29,833.30 672 51 639.35 595 57 734.14 241 1 281.52	0.3 -3.8 -1.7 2.2 -3.4 0.9
Total Part-Time Positions Total FTEs ON-TAX SUPPORTED Montgomery County Government Special Funds Full-Time Positions Part-Time Positions FTEs Montgomery County Government Enterprise Funds Full-Time Positions Part-Time Positions FTEs Montgomery County Government Internal Service Furulations FUll-Time Positions Part-Time Positions FTEs Montgomery County Public Schools Special Funds Full-Time Positions Part-Time Positions FTEs Montgomery County Public Schools Enterprise Funds FUll-Time Positions FTES Montgomery County Public Schools Enterprise Funds FUll-Time Positions	29,365.70 669 59 618.20 586 62 703.80 9nds 240 0 264.30 0 687.60	29,402.90 670 53 646.30 582 59 727.70 240 1 277.50 0 0 502.90	29,402.90 670 53 646.30 582 59 727.70 240 1 277.50 0 0 502.90	672 51 639.35 595 57 734.14 241 1 281.52 0 472.14	0.5 -3.8 -1. 2.3 -3.0 0.9
Total Part-Time Positions Total FTES ON-TAX SUPPORTED Montgomery County Government Special Funds Full-Time Positions Part-Time Positions FTES Montgomery County Government Enterprise Funds Full-Time Positions Part-Time Positions FTES Montgomery County Government Internal Service Fu Full-Time Positions Part-Time Positions FTES Montgomery County Public Schools Special Funds Full-Time Positions Part-Time Positions FTES Montgomery County Public Schools Enterprise Funds FUIl-Time Positions FTES Montgomery County Public Schools Enterprise Funds FUIl-Time Positions FTES Montgomery County Public Schools Enterprise Funds FUIl-Time Positions	29,365.70 669 59 618.20 586 62 703.80 00 264.30 0 687.60 0 0	29,402.90 670 53 646.30 582 59 727.70 240 1 277.50 0 0 502.90	29,402.90 670 53 646.30 582 59 727.70 240 1 277.50 0 0 502.90	672 51 639.35 595 57 734.14 241 1 281.52 0 0 472.14	0.5 -3.8 -1. 2.3 -3.0 0.4
Total Part-Time Positions Total FTEs ON-TAX SUPPORTED Montgomery County Government Special Funds Full-Time Positions Part-Time Positions FTEs Montgomery County Government Enterprise Funds Full-Time Positions Part-Time Positions FTEs Montgomery County Government Internal Service Furulations FULL-Time Positions Part-Time Positions FTEs Montgomery County Public Schools Special Funds Full-Time Positions Part-Time Positions FTEs Montgomery County Public Schools Enterprise Funds Full-Time Positions FTEs Montgomery County Public Schools Enterprise Funds Full-Time Positions FTES	29,365.70 669 59 618.20 586 62 703.80 9nds 240 0 264.30 0 687.60	29,402.90 670 53 646.30 582 59 727.70 240 1 277.50 0 0 502.90	29,402.90 670 53 646.30 582 59 727.70 240 1 277.50 0 0 502.90	672 51 639.35 595 57 734.14 241 1 281.52 0 472.14	0.3 -3.4 -1. 2.3 -3 0.4 0
Total Part-Time Positions Total FTES ON-TAX SUPPORTED Montgomery County Government Special Funds Full-Time Positions Part-Time Positions FTES Montgomery County Government Enterprise Funds Full-Time Positions Part-Time Positions FTES Montgomery County Government Internal Service Fu Full-Time Positions Part-Time Positions FTES Montgomery County Public Schools Special Funds Full-Time Positions Part-Time Positions FTES Montgomery County Public Schools Enterprise Funds FUIl-Time Positions FTES Montgomery County Public Schools Enterprise Funds FUIl-Time Positions FTES Montgomery County Public Schools Enterprise Funds FUIl-Time Positions	29,365.70 669 59 618.20 586 62 703.80 00 264.30 0 687.60 0 0	29,402.90 670 53 646.30 582 59 727.70 240 1 277.50 0 0 502.90	29,402.90 670 53 646.30 582 59 727.70 240 1 277.50 0 0 502.90	672 51 639.35 595 57 734.14 241 1 281.52 0 0 472.14	0 -3 -1. 2 0 0
Total Part-Time Positions Total FTEs ON-TAX SUPPORTED Montgomery County Government Special Funds Full-Time Positions Part-Time Positions FTEs Montgomery County Government Enterprise Funds Full-Time Positions Part-Time Positions FTEs Montgomery County Government Internal Service Furulate Full-Time Positions Part-Time Positions FTEs Montgomery County Public Schools Special Funds Full-Time Positions Part-Time Positions FTEs Montgomery County Public Schools Enterprise Funds Full-Time Positions FTEs Montgomery County Public Schools Enterprise Funds Full-Time Positions FTEs Montgomery County Public Schools Enterprise Funds Full-Time Positions Part-Time Positions FTES Montgomery College Special Funds	29,365.70 669 59 618.20 586 62 703.80 0 264.30 0 687.60 0 617.40	29,402.90 670 53 646.30 582 59 727.70 240 1 277.50 0 0 502.90 0 615.90	29,402.90 670 53 646.30 582 59 727.70 240 1 277.50 0 0 502.90 0 615.90	672 51 639.35 595 57 734.14 241 1 281.52 0 0 472.14 0 618.95	0.3 -3.4 -1. 2.3 -3 0.4 0
Total Part-Time Positions Total FTES ON-TAX SUPPORTED Montgomery County Government Special Funds Full-Time Positions Part-Time Positions FTES Montgomery County Government Enterprise Funds Full-Time Positions Part-Time Positions FTES Montgomery County Government Internal Service Furuly Full-Time Positions Part-Time Positions Part-Time Positions FTES Montgomery County Public Schools Special Funds Full-Time Positions Part-Time Positions FTES Montgomery County Public Schools Enterprise Funds Full-Time Positions FTES Montgomery County Public Schools Enterprise Funds Full-Time Positions Part-Time Positions FTES Montgomery College Special Funds Full-Time Positions	29,365.70 669 59 618.20 586 62 703.80 0 264.30 0 687.60 0 617.40	29,402.90 670 53 646.30 582 59 727.70 240 1 277.50 0 0 502.90 0 615.90	29,402.90 670 53 646.30 582 59 727.70 240 1 277.50 0 0 502.90 0 615.90	672 51 639.35 595 57 734.14 241 1 281.52 0 0 472.14 0 618.95	0 -3 -1. 2 0 0
Total Part-Time Positions Total FTEs ON-TAX SUPPORTED Montgomery County Government Special Funds Full-Time Positions Part-Time Positions FTEs Montgomery County Government Enterprise Funds Full-Time Positions Part-Time Positions FTEs Montgomery County Government Internal Service Fu Full-Time Positions Part-Time Positions FTEs Montgomery County Public Schools Special Funds Full-Time Positions FTEs Montgomery County Public Schools Enterprise Funds Full-Time Positions FTEs Montgomery County Public Schools Enterprise Funds Full-Time Positions FTEs Montgomery College Special Funds Full-Time Positions FTEs Montgomery College Special Funds Full-Time Positions FTEs Montgomery College Enterprise Funds	29,365.70 669 59 618.20 586 62 703.80 onds 240 0 264.30 0 687.60 0 617.40 0 0 0.00	29,402.90 670 53 646.30 582 59 727.70 240 1 277.50 0 0 502.90 0 615.90 0 0.00	29,402.90 670 53 646.30 582 59 727.70 240 1 277.50 0 0 502.90 0 615.90 0 0 0.00	29,833.30 672 51 639.35 595 57 734.14 241 1 281.52 0 0 472.14 0 618.95 0 0 0.00	0.3 -3.4 -1. 2.3 -3 0.4 0
Total Part-Time Positions Total FTEs ON-TAX SUPPORTED Montgomery County Government Special Funds Full-Time Positions Part-Time Positions FTEs Montgomery County Government Enterprise Funds Full-Time Positions Part-Time Positions FTEs Montgomery County Government Internal Service Full-Time Positions Part-Time Positions FTEs Montgomery County Public Schools Special Funds Full-Time Positions FTEs Montgomery County Public Schools Enterprise Funds Full-Time Positions FTEs Montgomery County Public Schools Enterprise Funds Full-Time Positions FTEs Montgomery College Special Funds Full-Time Positions FTEs Montgomery College Special Funds Full-Time Positions Part-Time Positions FTES Montgomery College Enterprise Funds Full-Time Positions	29,365.70 669 59 618.20 586 62 703.80 onds 240 0 264.30 0 687.60 0 0 617.40 0 0 0 0 0 0	29,402.90 670 53 646.30 582 59 727.70 240 1 277.50 0 0 502.90 0 615.90 0 0.00	29,402.90 670 53 646.30 582 59 727.70 240 1 277.50 0 0 502.90 0 615.90 0 0 0 0 0	29,833.30 672 51 639.35 595 57 734.14 241 1 281.52 0 0 472.14 0 0 618.95 0 0 0.00	0.5 -3.8 -1. 2.3 -3.0 0.9
Total Part-Time Positions Total FTEs ON-TAX SUPPORTED Montgomery County Government Special Funds Full-Time Positions Part-Time Positions FTEs Montgomery County Government Enterprise Funds Full-Time Positions Part-Time Positions FTEs Montgomery County Government Internal Service Fu Full-Time Positions Part-Time Positions FTEs Montgomery County Public Schools Special Funds Full-Time Positions FTEs Montgomery County Public Schools Enterprise Funds Full-Time Positions FTEs Montgomery County Public Schools Enterprise Funds Full-Time Positions FTEs Montgomery College Special Funds Full-Time Positions FTEs Montgomery College Special Funds Full-Time Positions FTEs Montgomery College Enterprise Funds	29,365.70 669 59 618.20 586 62 703.80 onds 240 0 264.30 0 687.60 0 617.40 0 0 0.00	29,402.90 670 53 646.30 582 59 727.70 240 1 277.50 0 0 502.90 0 615.90 0 0.00	29,402.90 670 53 646.30 582 59 727.70 240 1 277.50 0 0 502.90 0 615.90 0 0 0.00	29,833.30 672 51 639.35 595 57 734.14 241 1 281.52 0 0 472.14 0 618.95 0 0 0.00	0.3 -3.4 -1. 2.3 -3 0.4 0

Workforce Detailed By Type

	Actual FY1 1	Budget FY12	Estimated FY12	Approved FY13	% Chg Bud/App
Full-Time Positions	0	0	0	0	
Part-Time Positions	0	0	0	0	_
FTEs	0.00	0.00	0.00	0.00	
M-NCPPC Enterprise Funds					
Full-Time Positions	0	0	00	0	
Part-Time Positions	0	0	0	0	
FTEs	141.90	149.80	149.80	152.45	1.8%
Total Full-Time Positions	1,495	1,492	1,492	1,508	1.1%
Total Part-Time Positions	121	113	113	109	-3.5%
Total FTEs	3,179.20	3,066.10	3,066.10	3,044.55	-0.7%
SUMMARY					
Total Full-Time Positions	8,621	8,532	8,532	8,652	1.4%
Total Part-Time Positions	910	870	870	865	-0.6%
Total FTEs	32,544.90	32,469.00	32,469.00	32,877.85	1.3%

SCHEDULE D-2

	Actual FY11	Budget FY12	Estimated FY12	Approved FY13	% Chg Bud/App
MONTGOMERY COUNTY GOVE					
General Government					
County Council					
Full-Time Positions	70	69	69	69	
Part-Time Positions	16	13	13	13	-
FTEs	72.40	72.90	72.90	75.18	3.1
Board of Appeals					
Full-Time Positions	3	3	3	3	
Part-Time Positions	0	0	0	0	-
FTEs	3.60	3.50	3.50	3.50	
Inspector General					
Full-Time Positions	3	4	4	4	-
Part-Time Positions	1	0	0	1	
FTEs	3.40	4.00	4.00	4.80	20.0
Legislative Oversight					
Full-Time Positions	8	8	8	8	
Part-Time Positions	3	3	3	3	
FTEs	9.10	9.30	9.30	10.30	10.8
Merit System Protection Board					
Full-Time Positions	0	0	0	0	
Part-Time Positions	2	2	2	2	
FTEs	1.00	1.00	1.00	1.00	
Zoning and Administrative Hearings					
Full-Time Positions	3	3	3	3	
Part-Time Positions	1	1	1	1	
FTEs	3.70	3.80	3.80	3.75	-1.3
Circuit Court				- Andrew Control of the Control of t	
Full-Time Positions	111	112	112	111	-0.9
Part-Time Positions	10	9	9	9	
FTEs	106.70	106.40	106.40	116.50	9.5
State's Attorney					
Full-Time Positions	117	115	115	114	-0.9
Part-Time Positions	15	9	9	9	-
FTEs	124.10	122.40	122.40	128.50	5.0

	Actual	Budget	Estimated	Approved	% Chg
County Executive	FY11	FY12	FY12	FY13	Bud/App
Full-Time Positions	34	26	26	29	11.5%
Part-Time Positions	7	5	5	5	
FTEs	31.00	26.40	26.40	28.20	6.8%
Board of Elections					
Full-Time Positions	28	28	28	28	
Part-Time Positions	0	0	0	0	
FTEs	43.90	40.30	40.30	31.35	-22.2%
Commission for Women					
Full-Time Positions	4	0	0	0	
Part-Time Positions	5	0	0	0	
FTEs	6.40	0.00	0.00	0.00	
Community Engagement Cluster	_				
Full-Time Positions		18	18	18	
Part-Time Positions	0	1	1	1	
FTEs	0.00	19.50	19.50	21.80	11.8%
County Attorney				⊸ -	
Full-Time Positions	71	71	71	71	
Part-Time Positions	3 25.00	3 24 00	3 24 00	3	
FTEs	35.80	34.00	34.00	42.40	24.7%
Ethics Commission	2	2	2	3	EO 00/
Full-Time Positions		0	0	<u>3</u> 0	50.0%
Part-Time Positions	2.00	2.00	2.00	3.00	50.0%
FTEs	2.00	2.00	2.00	3.00	30.0%
Finance Full-Time Positions	112	114	114	116	1.8%
Part-Time Positions	2	2	2	2	1.070
FTEs	102.90	108.10	108.10	113.68	5.2%
General Services	102.70	100.10	100.10	110.00	3.270
Full-Time Positions	243	240	240	246	2.5%
Part-Time Positions	6	7	7		
FTEs	179.70	178.10	178.10	183.58	3.1%
Fleet Management Services		.,			
Full-Time Positions	199	201	201	201	 -
Part-Time Positions	0	0	0	0	
FTEs	194.30	205.60	205.60	205.10	-0.2%
Human Resources					
Full-Time Positions	74	70	70	68	-2.9%
Part-Time Positions	6	6	6	6	
FTEs	47.20	49.10	49.10	60.45	23.1%
Human Rights					
Full-Time Positions	15	9	9	9	
Part-Time Positions	0	0	0	0	_
FTEs	15.00	8.00	8.00	8.00	
Intergovernmental Relations					
Full-Time Positions	4	4	4	4	
Part-Time Positions	1	1	1	1	
FTEs	4.90	5.10	5.10	5.10	
Management and Budget					
Full-Time Positions	31	31	31	32	3.2%
Part-Time Positions	0	0	0	0	
FTEs	24.50	25.00	25.00	27.50	10.0%
Public Information	/0	/ 1	/1		7 (0)
Full-Time Positions	62	61	61	60	-1. 6 %
Part-Time Positions	0	0	0	0	
FTEs	41.50	41.70	41.70	42.70	2.4%
Regional Services Centers	**	•	_	-	
Full-Time Positions	18	0	0	0	
Part-Time Positions	0	0	0	0	

	Actual FY11	Budget FY12	Estimated FY12	Approved FY13	% Chg Bud/App
FTEs	16,40	0.00	0.00	0.00	виа/Арр -
Technology Services					
Full-Time Positions	138	128	128	128	-
Part-Time Positions	2	2	2	2	
FTEs	106.50	101.60	101.60	104.45	2.8
Urban Districts					
Full-Time Positions	30	31	31	31	
Part-Time Positions	1	1	1	1	-
FTEs	50.20	52.00	52.00	55.32	6.4
Total Full-Time Positions	1,380	1,348	1,348	1,356	0.6
Total Part-Time Positions	81	65	65	66	1.5
Total FTEs	1,226.20	1,219.80	1,219.80	1,276.16	4.6
Public Safety					
Consumer Protection					
Full-Time Positions	16	16	16	17	6.3
Part-Time Positions	0	0	0	0	
FTEs	14.70	14.50	14.50	16.00	10.3
Correction and Rehabilitation	<i></i>	F 4 7	p- q =		^ ~
Full-Time Positions	515	511	511	515	9:0
Part-Time Positions	554.00	5 558.20	5	511.00	-60.0
FTEs	554.20	558.20	558.20	511.80	-8.3
Emergency Management and Homeland Security Full-Time Positions	10	11	, 11	11	
Part-Time Positions	0		<u>' '</u>	1	
FTEs	8.90	10.80	10.80	10.60	-1.9
Fire and Rescue Service	0.70	10.00	10.00	10.00	-1.7
Full-Time Positions	1,277	1,264	1,264	1,254	-0.8
Part-Time Positions	6	3	3	3	
FTEs	1,235.00	1,243.00	1,243.00	1,253.80	0.9
Police	1,200.00	1,210.00	.,2.10.100	1,200.00	
Full-Time Positions	1,585	1,602	1,602	1,664	3.9
Part-Time Positions	201	198	198	198	
FTEs	1,684.20	1,734.90	1,734.90	1,743.95	0.5
Sheriff			•		
Full-Time Positions	178	177	177	176	-0.6
Part-Time Positions	4	5	5	5	,
FTEs	169.00	165.60	165.60	177.50	7.2
Total Full-Time Positions	3,581	3,581	3,581	3,637	1.6
Total Part-Time Positions	215	212	212	209	-1.4
Total FTEs	3,666.00	3,727.00	3,727.00	3,713.65	-0.4
Transportation					
Transportation					
Full-Time Positions	450	441	441	441	
Part-Time Positions	7	8	88	8	
FTEs	303.20	258.10	258.10	257.69	-0.2
Parking District Services					
Full-Time Positions	52	51	51	52	2.0
Part-Time Positions	0	0	0	0	<u>-</u>
FTEs	45.80	48.00	48.00	48.79	1.6
Transit Services	70.4	700	700	004	,
Full-Time Positions	794	793	793	804	1.4
Part-Time Positions	7	7	7	0	
FTEs	802.60	830.30	830.30	814.41	-1.9
Total Full-Time Positions	1,296	1,285	1,285	1,297	0.9
Total Part-Time Positions	14 1,151.60	15 1,136.40	15 1,136.40	1,120.89	-46.7 -1.4
Total FTEs					

	Actual FY11	Budget FY12	Estimated FY12	Approved FY13	% Chg Bud/App
Health and Human Services		1112	1112	1110	вои/жрр
Full-Time Positions	1,348	1,312	1,312	1,321	0.7%
Part-Time Positions	347	337	337	332	-1.5%
FTEs	1,485.80	1,485.70	1,485.70	1,558.60	4.9%
Libraries, Culture, and Recreation					
Community Use of Public Facilities					
Full-Time Positions	24	25	25	26	4.0%
Part-Time Positions	3	1	1	1	
FTEs	22.10	25.70	25.70	26.80	4.3%
Public Libraries	174	1/7	1/7	170	0.00/
Full-Time Positions Part-Time Positions	174	167 171	167 171	172 181	3.0% 5.8%
FTEs	290.90	288.00	288.00	313.96	9.0%
Recreation	270.70	200.00	200.00	313.70	7.070
Full-Time Positions	98	96	96	101	5.2%
Part-Time Positions	2	1	1	1	
FTEs	362.20	352.50	352.50	375.19	6.4%
Total Full-Time Positions	296	288	288	299	3.8%
Total Part-Time Positions	183	173	173	183	5.8%
Total FTEs	675.20	666.20	666.20	715.95	7.5%
Community Development and Housin	a				
Economic Development	•				
Full-Time Positions	38	35	35	34	-2.9%
Part-Time Positions	3	3	3	4	33.3%
FTEs	30.80	26.50	26.50	29.05	9.6%
Economic Development Fund	_	_	_	_	
Full-Time Positions	0	0	0	0	
Part-Time Positions	1 00	0	0	0	
FTEs Housing and Community Affairs	1.00	1.00	1.00	1.00	
Full-Time Positions	79	79	79	79	_
Part-Time Positions	5	5	5	5	
FTEs	58.70	56.90	56.90	65.50	15.1%
Permitting Services				· · · · · · · · · · · · · · · · · · ·	
Full-Time Positions	182	182	182	192	5.5%
Part-Time Positions	1	1	1	1	
FTEs	173.00	177.80	177.80	197.60	11.1%
Total Full-Time Positions	299	296	296	305	3.0%
Total Part-Time Positions	9	9	9	10	11.1%
Total FTEs	263.50	262.20	262.20	293.15	11.8%
Environment					
Environmental Protection					
Full-Time Positions	70	75	75	82	9.3%
Part-Time Positions	2	2	2	2	
FTEs	51.50	84.20	84.20	90.59	7.6%
Solid Waste Services Full-Time Positions	80	79	79	79	
Part-Time Positions	0				
FTEs	99.70	102.90	102.90	103.39	0.5%
Total Full-Time Positions	150	154	154	161	4.5%
Total Part-Time Positions	2	2	2	2	
Total FTEs	151.20	187.10	187.10	193.98	3.7%
Other County Government Functions					
-					
Cable Television					
Cable Television Full-Time Positions	16	16	16	16	
	16 0 25.50	16 0 26.50	16 0 26.50	16 0 29.50	11.3%

Workforce Detailed By Agency, Government Function and Department

	Actual FY11	Budget FY12	Estimated FY12	Approved FY13	% Chg Bud/App
Liquor Control					
Full-Time Positions	248	245	245	246	0.4%
Part-Time Positions	58	57	57	55	-3.5%
FTEs	312.90	323.00	323.00	324.02	0.3%
Non-Departmental Accounts Full-Time Positions	7	7	7	14	100.0%
Part-Time Positions	1	0	0	0	
FTEs	2.60	1.60	1.60	1.65	3.1%
Utilities					
Full-Time Positions	0	0	0	0	
Part-Time Positions	0	0	0	0	_
FTEs	0.00	0.00	0.00	0.00	
Total Full-Time Positions	271	268	268	276	3.0%
Total Part-Time Positions	59	57	57	55	-3.5%
Total FTEs	341.00	351.10	351.10	355.17	1.2%
Total Full-Time Positions	8,621	8,532	8,532	8,652	1.4%
Total Part-Time Positions	910	870	870	865	-0.6%
Total FTEs	8,960.50	9,035.50	9,035.50	9,227.55	2.1%
MONTGOMERY COUNTY PUBL	IC SCHOOLS				
MONTGOMERY COUNTY PUBL Montgomery County Public Schools Full-Time Positions Part-Time Positions	0	0 0	0 0 20 609 70	0 0 0 20 841 75	1 10
MONTGOMERY COUNTY PUBL Montgomery County Public Schools Full-Time Positions Part-Time Positions FTEs	0		<u>-</u>		
MONTGOMERY COUNTY PUBL Montgomery County Public Schools Full-Time Positions Part-Time Positions FTES MONTGOMERY COLLEGE	0	0	0	0	1.1%
MONTGOMERY COUNTY PUBL Montgomery County Public Schools Full-Time Positions Part-Time Positions FTEs	0	0	0	0	1.1%
MONTGOMERY COUNTY PUBL Montgomery County Public Schools Full-Time Positions Part-Time Positions FTEs MONTGOMERY COLLEGE Montgomery College	0 0 20,743.70	20,609.70	20,609.70	0 20,841.75	1.1%
MONTGOMERY COUNTY PUBL Montgomery County Public Schools Full-Time Positions Part-Time Positions FTEs MONTGOMERY COLLEGE Montgomery College Full-Time Positions	0 0 20,743.70	0 20,609.70 0	20,609.70	0 20,841.75 0	1.1%
MONTGOMERY COUNTY PUBL Montgomery County Public Schools Full-Time Positions Part-Time Positions FTEs MONTGOMERY COLLEGE Montgomery College Full-Time Positions Part-Time Positions	0 0 20,743.70 0 0 1,918.90	0 20,609.70 0 0 1,857.10	0 20,609.70 0 0 1,857.10	0 20,841.75 0 0 1,857.10	1.1%
MONTGOMERY COUNTY PUBL Montgomery County Public Schools Full-Time Positions Part-Time Positions FTEs MONTGOMERY COLLEGE Montgomery College Full-Time Positions Part-Time Positions FTEs MARYLAND-NATIONAL CAPITA M-NCPPC	0 20,743.70 0 0 1,918.90 AL PARK AND P	0 20,609.70 0 0 1,857.10	0 20,609.70 0 0 1,857.10	0 20,841.75 0 0 1,857.10	1.1%
MONTGOMERY COUNTY PUBL Montgomery County Public Schools Full-Time Positions Part-Time Positions FTEs MONTGOMERY COLLEGE Montgomery College Full-Time Positions Part-Time Positions FTEs MARYLAND-NATIONAL CAPITA M-NCPPC Full-Time Positions	0 0 20,743.70 0 0 1,918.90 AL PARK AND P	0 20,609.70 0 0 1,857.10	0 20,609.70 0 0 1,857.10	0 20,841.75 0 0 0 1,857.10	1.19
MONTGOMERY COUNTY PUBL Montgomery County Public Schools Full-Time Positions Part-Time Positions FTES MONTGOMERY COLLEGE Montgomery College Full-Time Positions Part-Time Positions FTES MARYLAND-NATIONAL CAPITA M-NCPPC Full-Time Positions Part-Time Positions Part-Time Positions	0 0 20,743.70 0 0 1,918.90 AL PARK AND P	0 20,609.70 0 0 1,857.10	0 20,609.70 0 0 1,857.10	0 20,841.75 0 0 0 1,857.10	
MONTGOMERY COUNTY PUBL Montgomery County Public Schools Full-Time Positions Part-Time Positions FTEs MONTGOMERY COLLEGE Montgomery College Full-Time Positions Part-Time Positions FTEs MARYLAND-NATIONAL CAPITA M-NCPPC Full-Time Positions	0 0 20,743.70 0 0 1,918.90 AL PARK AND P	0 20,609.70 0 0 1,857.10	0 20,609.70 0 0 1,857.10	0 20,841.75 0 0 0 1,857.10	
MONTGOMERY COUNTY PUBL Montgomery County Public Schools Full-Time Positions Part-Time Positions FTES MONTGOMERY COLLEGE Montgomery College Full-Time Positions Part-Time Positions FTES MARYLAND-NATIONAL CAPITA M-NCPPC Full-Time Positions Part-Time Positions Part-Time Positions	0 0 20,743.70 0 0 1,918.90 AL PARK AND P	0 20,609.70 0 0 1,857.10	0 20,609.70 0 0 1,857.10	0 20,841.75 0 0 0 1,857.10	
MONTGOMERY COUNTY PUBL Montgomery County Public Schools Full-Time Positions Part-Time Positions FTEs MONTGOMERY COLLEGE Montgomery College Full-Time Positions Part-Time Positions FTEs MARYLAND-NATIONAL CAPITA M-NCPPC Full-Time Positions Part-Time Positions Part-Time Positions FTEs	0 0 20,743.70 0 0 1,918.90 AL PARK AND P	0 20,609.70 0 0 1,857.10	0 20,609.70 0 0 1,857.10	0 20,841.75 0 0 0 1,857.10	-1.6%
MONTGOMERY COUNTY PUBL Montgomery County Public Schools Full-Time Positions Part-Time Positions FTEs MONTGOMERY COLLEGE Montgomery College Full-Time Positions Part-Time Positions FTEs MARYLAND-NATIONAL CAPITA M-NCPPC Full-Time Positions Part-Time Positions Part-Time Positions FTES	0 20,743.70 0 0 1,918.90 AL PARK AND P 0 0 921.80	0 20,609.70 0 1,857.10 LANNING 0 0 966.70	0 20,609.70 0 1,857.10 COMMISSIO 0 0 966.70	0 20,841.75 0 0 1,857.10 N 0 0 951.45	-1.6% 1.4% -0.6%

SCHEDULE D-3

, , ,	, ,		•		
	Actual FY11	Budget FY12	Estimated FY12	Approved FY13	% Chg Bud/App
MONTGOMERY COUNTY G	OVERNMENT				
GENERAL FUND TAX SUPPO	ORTED				
General Government					
County Council					
Full-Time Positions	70) 6	69 69	,	69
Part-Time Positions	16) 1	3 13		13 —

	Actual	Budget	Estimated	Approved	% Ch
FTEs	FY1 1 72.40	FY12 72.90	FY12 72.90	FY13 E	Bud/A
	/ 2.40	72.90	72.90	75.18	3
Board of Appeals Full-Time Positions	3	3	3	3	
Part-Time Positions	0	0	0	0	
FTEs	3.60	3.50	3.50	3.50	
Inspector General	3.00	3.30	3.30	3.30	
Full-Time Positions	3	4	4	4	
Part-Time Positions	<u> </u>	0	0	1	
FTEs	3.40	4.00	4.00	4.80	20
Legislative Oversight		7.00	-7.00	7.00	
Full-Time Positions	8	8	8	8	
Part-Time Positions	3	3	3	3	
FTEs	9.10	9.30	9.30	10.30	1(
Merit System Protection Board					
Full-Time Positions	0	0	0	0	
Part-Time Positions	2	2	2	2	
FTEs	1.00	1.00	1.00	1.00	
Zoning and Administrative Hearings					
Full-Time Positions	3	3	3	3	
Part-Time Positions	1	1	1	1	
FTEs	3.70	3.80	3.80	3.75	-
Circuit Court					
Full-Time Positions	88	89	89	89	
Part-Time Positions	6	5	5	5	
FTEs	80.60	79.80	79.80	90.10	1:
State's Attorney					
Full-Time Positions	114	112	112	111	-(
Part-Time Positions	10	8	8	8	
FTEs	117.60	119.70	119.70	126.06	
County Executive				•	
Full-Time Positions	32	25	25	28	12
Part-Time Positions	7	5	5	5	
FTEs	28.50	25.40	25.40	27.20	
Board of Elections		••			
Full-Time Positions	28	28	28	. 28	
Part-Time Positions	0	0	0	0	
FTEs	43.90	40.30	40.30	31.35	-22
Commission for Women	1	•	0	•	
Full-Time Positions	4	0	0	0	
Part-Time Positions	5	0	0	0	
FTEs Charter	6.40	0.00	0.00	0.00	
Community Engagement Cluster	0	16	16	17	(
Full-Time Positions	0	10	10		
Part-Time Positions	0.00	18.30	18.30	21.03	14
FTEs Common Association	0.00	10.30	10.30	21.03	14
County Attorney Full-Time Positions	71	71	71	71	
Part-Time Positions	3	3	3	3	
FTEs	35.80	34.00	34.00	42.40	24
Ethics Commission	33.00	37.00	37.00	72.40	
Full-Time Positions	2	2	2	3	50
Part-Time Positions	0	0	0	0	
FTEs	2.00	2.00	2.00	3.00	50
Finance	2.00	2.00	2.00	0.00	
Full-Time Positions	101	104	104	106	1
Part-Time Positions	2	2	2	2	
FTEs	73.70	78.70	78.70	84.31	7
General Services					·'
		211			

	Actual FY11	Budget FY12	Estimated FY12	Approved FY13	% Chç Bud/Ap
Part-Time Positions	6	6	6	6	
FTEs	150.40	148.30	148.30	152.68	3.
Human Resources					
Full-Time Positions	74	70	70	68	-2
Part-Time Positions	6	6	6	6	
FTEs	35.70	36.40	36.40	44.30	21
Human Rights	1.5	•	0	•	
Full-Time Positions	15	9	9	9	
Part-Time Positions	0	0	0	0	
FTEs	15.00	8.00	8.00	8.00	
Intergovernmental Relations Full-Time Positions	4	4	4	4	
Part-Time Positions	1	1	1	<u>4</u> 1	
FTEs	4.90	5.10	5.10	5.10	
	4.90	5.10	3.10	3.10	
Management and Budget Full-Time Positions	31	31	31	32	;
Part-Time Positions	0	0	0	0	
FTEs	24.50	25.00	25.00	27.50	10
FIES Public Information	Z4.3U	25.00	25.00	27.50	- 11
Full-Time Positions	62	61	61	60	_
Part-Time Positions	0	0	0	0	
FTEs	41.50	41.70	41.70	42.70	
Regional Services Centers	71.30	71.70	41.70	72.70	
Full-Time Positions	17	0	0	0	
Part-Time Positions	0	0	0	0	
FTEs	15.40	0.00	0.00	0.00	
Technology Services					
Full-Time Positions	138	128	128	128	
Part-Time Positions	2	2	2	2	
FTEs	106.50	101.60	101.60	104.45	
Total Full-Time Positions	1,081	1,048	1,048	1,057	(
Total Part-Time Positions	71	58	58	59	
Total FTEs	875.60	858.80	858.80	908.71	
Public Safety					
Consumer Protection					
Full-Time Positions	16	16	16	17	
Part-Time Positions	0	0	0	0	
FTEs	14.70	14.50	14.50	16.00	10
Correction and Rehabilitation					
Full-Time Positions	515	511	511	515	(
Part-Time Positions	4	5	5	2	-60
FTEs	554.20	558.20	558.20	511.80	-8
mergency Management and Homeland Security					
Full-Time Positions	9	8	8	8	
Part-Time Positions	0	1	1	1	
FTEs	7.90	7.80	7.80	7.60	-2
Police					
Full-Time Positions	1,582	1,599	1,599	1,661	3
Part-Time Positions	200	198	198	198	
FTEs	1,680.30	1,731.50	1,731.50	1,740.95	(
Sheriff					
Full-Time Positions	171	170	170	170	
Part-Time Positions	3	5	5	5	
FTEs	161.10	159.60	159.60	173.14	8
Total Full-Time Positions	2,293	2,304	2,304	2,371	2
Total Part-Time Positions	207	209	209	206	-1
Total FTEs	2,418.20	2,471.60	2,471.60	2,449.49	-0

	Actual FY11	Budget FY12	Estimated FY12	Approved FY13	% Chg Bud/App
Transportation					
Full-Time Positions	450	441	441	441	
Part-Time Positions	7	8	8	8	_
FTEs	252.20	207.30	207.30	223.65	7.99
Health and Human Services					
Health and Human Services					
Full-Time Positions	784	753	753	763	1.39
Part-Time Positions	302	292	292	288	-1.49
FTEs	1,042.80	1,043.80	1,043.80	1,117.09	7.09
Libraries, Culture, and Recreation Public Libraries					
Full-Time Positions	174	167	167	172	3.0
Part-Time Positions	176	169	169	180	6.5
FTEs	289.30	285.50	285.50	312.96	9.6
Community Development and Housir					
Economic Development	-9				
Full-Time Positions	38	35	35	34	-2.9
Part-Time Positions	3	3	3	4	33.3
FTEs	30.80	26.50	26.50	29.05	9.6
Housing and Community Affairs					
Full-Time Positions	79	79	79	79	
Part-Time Positions	5	5	5	5	
FTEs	29.60	26.50	26.50	36.90	39.2
Total Full-Time Positions	117	114	114 8	113	-0.9
Total Part-Time Positions Total FTEs	8 60.40	53.00	53.00	65.95	12.5 24.4
Environment	30.40	30.00			
Environmental Protection					
Full-Time Positions	42	40	40	40	-
Part-Time Positions	1	1	1	1	-
FTEs	11.60	10.40	10.40	11.49	10.5
Other County Government Functions					
Non-Departmental Accounts					
Full-Time Positions	7	7	7	14	100.0
Part-Time Positions	1	0	0	0	_
FTEs	2.60	1.60	1.60	1.65	3.1
Utilities					
Full-Time Positions	0	0	0	0	
Part-Time Positions	0	0	0	0	
FTEs	0.00	0.00	0.00	0.00	
Total Full-Time Positions		7	<u>7</u>	14	100.0
Total Part-Time Positions	1	0	0	0	·
Total FTEs	2.60	1.60	1.60	1.65	3.1
Total Full-Time Positions	4,948	4,874	4,874	4,971	2.0
Total Part-Time Positions	773	745	745	751	0.8
Total FTEs	4,952.70	4,932.00	4,932.00	5,090.99	3.29
SPECIAL FUNDS TAX SUPPORTED					
General Government					
Urban Districts			- -		
Full-Time Positions	30	31	31	31	-
Part-Time Positions	1	1	1	1	-
	F^ ^^	FA 65			
FTEs	50.20	52.00	52.00	55.32	6.4

	Actual FY1 1	Budget FY12	Estimated FY12	Approved FY13	% Chg Bud/App
Full-Time Positions	1,271	1,261	1,261	1,252	-0.79
Part-Time Positions	6	3	3	3	
FTEs	1,229.50	1,240.20	1,240.20	1,252.29	1.09
Transportation					
Transportation					
Full-Time Positions	0	0	0	0	_
Part-Time Positions	0	0	0	0	•
FTEs	0.00	0.00	0.00	0.00	
Transit Services	770	770	770	700	7 41
Full-Time Positions	779 7	778 7	778 7	789 0	1.4
Part-Time Positions	780.10	807.80	807.80	799.25	-1.1
FTEs Total Full-Time Positions	780.10 779	778	778	799.23	1.4
	7/7	7/8	7/8	707	7.7
Total Part-Time Positions Total FTEs	780.10	807.80	807.80	799.25	-1.1
Libraries, Culture, and Recreati	on				
Recreation	00	96	96	101	5.2
Full-Time Positions	98	96 1		101	5.2
Part-Time Positions	360.70	351.00	351.00	373.69	6.5
FTEs		331.00	331.00	070.07	0
Community Development and H	lousing				
Economic Development Fund	_	•	•	•	
Full-Time Positions	0	0	0	0	
Part-Time Positions	0	0	0	0	
FTEs	1.00	1.00	1.00	1.00	
Total Full-Time Positions	2,178	2,166	2,166	2,173	0.3
lotal Full-Hittle Positions	2,170		2,.00		
	16	12	12	5	-58.3
Total Part-Time Positions Total FTEs	16 2,421.50				-58.3
Total Part-Time Positions Total FTEs SPECIAL FUNDS NON-TAX SUP General Government	16 2,421.50	12	12	5	-58.3 1.2
Total Part-Time Positions Total FTEs SPECIAL FUNDS NON-TAX SUP General Government Circuit Court	16 2,421.50 PPORTED	12 2,452.00	12 2,452.00	5 2,481.55	-58.3 1.2
Total Part-Time Positions Total FTEs SPECIAL FUNDS NON-TAX SUP General Government Circuit Court Full-Time Positions	16 2,421.50 PPORTED	12 2,452.00 23	12 2,452.00 23	5 2,481.55 22	-58.3 1.2
Total Part-Time Positions Total FTEs SPECIAL FUNDS NON-TAX SUP General Government Circuit Court Full-Time Positions Part-Time Positions	16 2,421.50 PPORTED	23 4	23 4	22 4	-58.3 1.2 -4.3
Total Part-Time Positions Total FTEs SPECIAL FUNDS NON-TAX SUP General Government Circuit Court Full-Time Positions Part-Time Positions FTEs	16 2,421.50 PPORTED	12 2,452.00 23	12 2,452.00 23	5 2,481.55 22	-58.3 1.2 -4.3
Total Part-Time Positions Total FTES SPECIAL FUNDS NON-TAX SUP General Government Circuit Court Full-Time Positions Part-Time Positions FTES State's Attorney	23 4 26.10	23 4 26.60	23 4 26.60	22 4 26.40	-58.3 1.2 -4.3
Total Part-Time Positions Total FTES SPECIAL FUNDS NON-TAX SUP General Government Circuit Court Full-Time Positions Part-Time Positions FTES State's Attorney Full-Time Positions	23 4 26.10	23 4	23 4	22 4	-58.3 1.2 -4.3
Total Part-Time Positions Total FTES SPECIAL FUNDS NON-TAX SUP General Government Circuit Court Full-Time Positions Part-Time Positions FTES State's Attorney Full-Time Positions Part-Time Positions	23 4 26.10	23 4 26.60	23 4 26.60	22 4 26.40 3	-58.3 1.2 -4.3
Total Part-Time Positions Total FTES SPECIAL FUNDS NON-TAX SUP General Government Circuit Court Full-Time Positions Part-Time Positions FTES State's Attorney Full-Time Positions Part-Time Positions Part-Time Positions FTES	23 4 26.10	23 4 26.60	23 4 26.60	22 4 26.40	-58.3 1.2 -4.3
Total Part-Time Positions Total FTES SPECIAL FUNDS NON-TAX SUP General Government Circuit Court Full-Time Positions Part-Time Positions FTES State's Attorney Full-Time Positions Part-Time Positions Part-Time Positions	23 4 26.10	23 4 26.60	23 4 26.60	22 4 26.40 3	-58.: 1.2 -4.:
Total Part-Time Positions Total FTES SPECIAL FUNDS NON-TAX SUP General Government Circuit Court Full-Time Positions Part-Time Positions FTES State's Attorney Full-Time Positions Part-Time Positions Part-Time Positions County Executive	23 4 26.10 3 5 6.50	23 4 26.60 3 1 2.70	23 4 26.60	22 4 26.40 3 1 2.44	-58.3 1.2 -4.3
Total Part-Time Positions Total FTES SPECIAL FUNDS NON-TAX SUP General Government Circuit Court Full-Time Positions Part-Time Positions FTES State's Attorney Full-Time Positions Part-Time Positions FTES County Executive Full-Time Positions	23 4 26.10 3 5 6.50	23 4 26.60 3 1 2.70	23 4 26.60 3 1 2.70	22 4 26.40 3 1 2.44	-58.3 1.2 -4.3
Total Part-Time Positions Total FTES SPECIAL FUNDS NON-TAX SUP General Government Circuit Court Full-Time Positions Part-Time Positions FTES State's Attorney Full-Time Positions Part-Time Positions FTES County Executive Full-Time Positions Part-Time Positions Part-Time Positions FTES County Executive Full-Time Positions Part-Time Positions FTES Commission for Women	23 4 26.10 3 5 6.50 2 0 2.50	23 4 26.60 3 1 2.70 1 0	23 4 26.60 3 1 2.70 1 0	22 4 26.40 3 1 2.44 1 0	-58.3 1.2 -4.3
Total Part-Time Positions Total FTEs SPECIAL FUNDS NON-TAX SUP General Government Circuit Court Full-Time Positions Part-Time Positions FTEs State's Attorney Full-Time Positions Part-Time Positions FTEs County Executive Full-Time Positions Part-Time Positions FTES County Executive Full-Time Positions FTES Commission for Women Full-Time Positions	16 2,421.50 PPORTED 23 4 26.10 3 5 6.50 2 0 2.50	23 4 26.60 3 1 2.70 1 0 1.00	23 4 26.60 3 1 2.70 1 0 1.00	22 4 26.40 3 1 2.44 1 0 1.00	-58.3 1.2 -4.3
Total Part-Time Positions Total FTES SPECIAL FUNDS NON-TAX SUP General Government Circuit Court Full-Time Positions Part-Time Positions FTES State's Attorney Full-Time Positions Part-Time Positions FTES County Executive Full-Time Positions Part-Time Positions FTES County Executive Full-Time Positions Part-Time Positions Part-Time Positions FTES Commission for Women Full-Time Positions Part-Time Positions	16 2,421.50 PPORTED 23 4 26.10 3 5 6.50 2 0 2.50	23 4 26.60 3 1 2.70 1 0 1.00	23 4 26.60 3 1 2.70 1 0 1.00 0	22 4 26.40 3 1 2.44 1 0 1.00	-58.3 1.2 -4.3
Total Part-Time Positions Total FTEs SPECIAL FUNDS NON-TAX SUP General Government Circuit Court Full-Time Positions Part-Time Positions FTEs State's Attorney Full-Time Positions Part-Time Positions FTEs County Executive Full-Time Positions Part-Time Positions Part-Time Positions FTEs Commission for Women Full-Time Positions Part-Time Positions FTES	16 2,421.50 PPORTED 23 4 26.10 3 5 6.50 2 0 2.50	23 4 26.60 3 1 2.70 1 0 1.00	23 4 26.60 3 1 2.70 1 0 1.00	22 4 26.40 3 1 2.44 1 0 1.00	-58.3 1.2 -4.3
Total Part-Time Positions Total FTEs SPECIAL FUNDS NON-TAX SUP General Government Circuit Court Full-Time Positions Part-Time Positions FTEs State's Attorney Full-Time Positions Part-Time Positions FTEs County Executive Full-Time Positions Part-Time Positions FTEs Commission for Women Full-Time Positions Part-Time Positions FTES Commission for Women Full-Time Positions Part-Time Positions Part-Time Positions FTES Community Engagement Cluster	16 2,421.50 PPORTED 23 4 26.10 3 5 6.50 2 0 2.50 0	12 2,452.00 23 4 26.60 3 1 2.70 1 0 1.00	23 4 26.60 3 1 2.70 1 0 1.00 0 0.00	22 4 26.40 3 1 2.44 1 0 1.00 0 0	-58.3 1.2 -4.3 -0.8
Total Part-Time Positions Total FTEs SPECIAL FUNDS NON-TAX SUP General Government Circuit Court Full-Time Positions Part-Time Positions FTEs State's Attorney Full-Time Positions Part-Time Positions FTEs County Executive Full-Time Positions Part-Time Positions FTEs Commission for Women Full-Time Positions Part-Time Positions FTES Community Engagement Cluster Full-Time Positions	16 2,421.50 PPORTED 23 4 26.10 3 5 6.50 2 0 2.50 0	12 2,452.00 23 4 26.60 3 1 2.70 1 0 1.00 0 0 0.00	23 4 26.60 3 1 2.70 1 0 1.00 0 0 0.00	22 4 26.40 3 1 2.44 1 0 1.00 0 0 0.00	-58.3 1.2 -4.3 -0.8
Total Part-Time Positions Total FTEs SPECIAL FUNDS NON-TAX SUP General Government Circuit Court Full-Time Positions Part-Time Positions FTEs State's Attorney Full-Time Positions Part-Time Positions FTEs County Executive Full-Time Positions Part-Time Positions FTEs Commission for Women Full-Time Positions Part-Time Positions FTEs Community Engagement Cluster Full-Time Positions Part-Time Positions	16 2,421.50 PPORTED 23 4 26.10 3 5 6.50 2 0 2.50 0 0 0.00	12 2,452.00 23 4 26.60 3 1 2.70 1 0 1.00 0 0 0.00 2 0	12 2,452.00 23 4 26.60 3 1 2.70 1 0 1.00 0 0 0.00	22 4 26.40 3 1 2.44 1 0 1.00 0 0 0.00	-58.3 1.2 -4.3 -0.8
Total Part-Time Positions Total FTEs SPECIAL FUNDS NON-TAX SUP General Government Circuit Court Full-Time Positions Part-Time Positions FTEs State's Attorney Full-Time Positions Part-Time Positions FTEs County Executive Full-Time Positions Part-Time Positions FTEs Commission for Women Full-Time Positions Part-Time Positions FTEs Community Engagement Cluster Full-Time Positions Part-Time Positions FTES	16 2,421.50 PPORTED 23 4 26.10 3 5 6.50 2 0 2.50 0	12 2,452.00 23 4 26.60 3 1 2.70 1 0 1.00 0 0 0.00	23 4 26.60 3 1 2.70 1 0 1.00 0 0 0.00	22 4 26.40 3 1 2.44 1 0 1.00 0 0 0.00	-58.3 1.2 -4.3 -0.8
Total Part-Time Positions Total FTEs SPECIAL FUNDS NON-TAX SUP General Government Circuit Court Full-Time Positions Part-Time Positions FTEs State's Attorney Full-Time Positions Part-Time Positions FTEs County Executive Full-Time Positions Part-Time Positions FTEs Commission for Women Full-Time Positions Part-Time Positions FTEs Community Engagement Cluster Full-Time Positions Part-Time Positions FTES Community Engagement Cluster Full-Time Positions Part-Time Positions Part-Time Positions	16 2,421.50 PPORTED 23 4 26.10 3 5 6.50 2 0 2.50 0 0 0.00 0 0.00	12 2,452.00 23 4 26.60 3 1 2.70 1 0 1.00 0 0 0.00 2 0	12 2,452.00 23 4 26.60 3 1 2.70 1 0 1.00 0 0 0.00	22 4 26.40 3 1 2.44 1 0 1.00 0 0 0.00	-58.3 1.2 -4.3 -0.8
Total Part-Time Positions Total FTEs SPECIAL FUNDS NON-TAX SUP General Government Circuit Court Full-Time Positions Part-Time Positions FTEs State's Attorney Full-Time Positions Part-Time Positions FTEs County Executive Full-Time Positions Part-Time Positions FTEs Commission for Women Full-Time Positions Part-Time Positions Part-Time Positions FTEs Community Engagement Cluster Full-Time Positions Part-Time Positions FTEs Human Rights Full-Time Positions	16 2,421.50 PPORTED 23 4 26.10 3 5 6.50 2 0 2.50 0 0 0.00	12 2,452.00 23 4 26.60 3 1 2.70 1 0 1.00 0 0.00 2 0 1.20	12 2,452.00 23 4 26.60 3 1 2.70 1 0 1.00 0 0.00 2 0 1.20	22 4 26.40 3 1 2.44 1 0 1.00 0 0.00	-58.3 1.2 -4.3 -0.8
Total Part-Time Positions Total FTEs SPECIAL FUNDS NON-TAX SUP General Government Circuit Court Full-Time Positions Part-Time Positions FTEs State's Attorney Full-Time Positions Part-Time Positions FTEs County Executive Full-Time Positions Part-Time Positions Part-Time Positions FTEs Commission for Women Full-Time Positions Part-Time Positions Part-Time Positions FTEs Community Engagement Cluster Full-Time Positions Part-Time Positions Part-Time Positions Part-Time Positions FTEs Human Rights Full-Time Positions Part-Time Positions	16 2,421.50 PPORTED 23 4 26.10 3 5 6.50 2 0 2.50 0 0 0.00 0 0.00 0 0 0.00	12 2,452.00 23 4 26.60 3 1 2.70 1 0 1.00 0 0.00 2 0 1.20 0 0	12 2,452.00 23 4 26.60 3 1 2.70 1 0 1.00 0 0.00 2 0 1.20 0 0	22 4 26.40 3 1 2.44 1 0 1.00 0 0.00	-58.3
Total Part-Time Positions Total FTEs SPECIAL FUNDS NON-TAX SUP General Government Circuit Court Full-Time Positions Part-Time Positions FTEs State's Attorney Full-Time Positions Part-Time Positions FTEs County Executive Full-Time Positions Part-Time Positions FTEs Commission for Women Full-Time Positions Part-Time Positions Part-Time Positions FTEs Community Engagement Cluster Full-Time Positions Part-Time Positions FTEs Human Rights Full-Time Positions	16 2,421.50 PPORTED 23 4 26.10 3 5 6.50 2 0 2.50 0 0 0.00 0 0.00	12 2,452.00 23 4 26.60 3 1 2.70 1 0 1.00 0 0.00 2 0 1.20 0	12 2,452.00 23 4 26.60 3 1 2.70 1 0 1.00 0 0.00 2 0	22 4 26.40 3 1 2.44 1 0 1.00 0 0 0.00	-58.3 1.2 -4.3 -0.8 -9.6

	Actual FY11	Budget FY12	Estimated FY12	Approved FY13	% C hç Bud/AF
Part-Time Positions	0	0	0	0	
FTEs	0.00	0.00	0.00	0.00	
Regional Services Centers					
Full-Time Positions	1	0	0	0	
Part-Time Positions	0	0	0	0	
FTEs	1.00	0.00	0.00	0.00	
Technology Services					
Full-Time Positions	0	0	0	0	
Part-Time Positions	0	0_	0	0	
FTEs	0.00	0.00	0.00	0.00	
Urban Districts	•	•			
Full-Time Positions	0	0	0	0	
Part-Time Positions	0	0	0	0	
FTEs	0.00	0.00	0.00	0.00	
Total Full-Time Positions	29	29	29	27	-6
Total Part-Time Positions	9	5	5	5	
Total FTEs	36.10	31.50	31.50	30.61	-2
Public Safety					
Correction and Rehabilitation	•	•	•	^	
Full-Time Positions	0	0	0	0	
Part-Time Positions	0	0	0	0	
FTEs	0.00	0.00	0.00	0.00	
Emergency Management and Homeland Security	1	3	2	2	
Full-Time Positions	0	<u>3</u> 0	3	3	
Part-Time Positions	1.00	_			
FTEs Fire and Rescue Service	1.00	3.00	3.00	3.00	
Full-Time Positions	6	3	3	2	-33
Part-Time Positions	0	0			-50
FTEs	5.50	2.80	2.80	1.51	-40
Police	3.30	2.00	2.00	1.31	-4(
Full-Time Positions	3	3	3	3	
Part-Time Positions	1	0	0	0	
FTEs	3.90	3.40	3.40	3.00	-1
Sheriff	0.70	0.10	0.10	0.00	
Full-Time Positions	7	7	7	6	-14
Part-Time Positions	1	0	0	0	
FTEs	7.90	6.00	6.00	4.36	-2
Total Full-Time Positions	17	16	16	14	-12
Total Part-Time Positions	2	0	0	0	
Total FTEs	18.30	15.20	15.20	11.87	-21
[ransportation					
Transportation					
Full-Time Positions	0	0	0	0	
Part-Time Positions	0	0	0	0	
FTEs	0.70	0.50	0.50	0.50	
Transit Services					
Full-Time Positions	15	15	15	15	
Part-Time Positions	0	0	0	0	
FTEs	22.50	22.50	22.50	15.16	-32
otal Full-Time Positions	15	15	15	15	
Total Part-Time Positions	0	0	0	0	
Total FTEs	23.20	23.00	23.00	15.66	-31
lealth and Human Services					_
lealth and Human Services					
Full-Time Positions	564	559	559	558	-0
Part-Time Positions	45	45	45	44	-2

	Actual FY11	Budget FY12	Estimated FY12	Approved FY13	% Chg Bud/Ap
FTEs	443.00	441.90	441.90	441.51	-0.
Libraries, Culture, and Recreation	1				
Public Libraries					
Full-Time Positions	0	0	0	0	
Part-Time Positions	2	2	2	1	-50
FTEs	1.60	2.50	2.50	1.00	-60
Recreation					
Full-Time Positions	0	0	0	0	
Part-Time Positions	0	0	0	0	
FTEs	1.50	1.50	1.50	1.50	
Total Full-Time Positions	0	0	0	0	
Total Part-Time Positions	2	2	2	1	-50
Total FTEs	3.10	4.00	4.00	2.50	-37
Community Development and Hou	sina				
Economic Development	·9				
Full-Time Positions	0	0	0	0	
Part-Time Positions	0	0	0	0	
FTEs	0.00	0.00	0.00	0.00	
Housing and Community Affairs	0.00	0.00	0.00	0.00	
Full-Time Positions	0	. 0	0	0	
Part-Time Positions	0	0	0	0	
FTEs	29.10	30.40	30.40	28.60	-5
Total Full-Time Positions	0	0	0	0	
Total Part-Time Positions		0	0	0	
Total FTEs	29.10	30.40	30.40	28.60	-5
Full-Time Positions Part-Time Positions FTEs	28 1 39.90	35 1 73.80	35 1 73.80	42 1 79.10	20
Other County Government Functio	me				
Cable Television	413				
Full-Time Positions	16	16	16	16	
Part-Time Positions	0	0	0	0	
FTEs	25.50	26.50	26.50	29.50	11
Liquor Control	23.30	20.30	20.30	27.30	
Full-Time Positions	0	0	0	0	
Part-Time Positions	0	0	0	0	
FTEs	0.00	0.00	0.00	0.00	
Non-Departmental Accounts					
Full-Time Positions	0	0	0	0	
Part-Time Positions	0	0	0	0	
FTEs	0.00	0.00	0.00	0.00	
Total Full-Time Positions	16	16	16	16	
Total Part-Time Positions	0	0	0	0	
Total FTEs	25.50	26.50	26.50	29.50	11
otal Full-Time Positions	669	670	670	672	0
otal Part-Time Positions	59	53	53	51	-3
otal FTEs	618.20	646.30	646.30	639.35	-1
NTERPRISE FUNDS NON-TAX SU Transportation	PPUKIED				
=					
Transportation					
Transportation Full-Time Positions	0	0	0	0	
Transportation Full-Time Positions Part-Time Positions	0 4 0	0	0	0	

	Actual FY11	Budget FY12	Estimated FY12	Approved FY13	% Chg Bud/App
Parking District Services		1112	1112	1110	Joe/App
Full-Time Positions	52	51	51	52	2.0
Part-Time Positions	0	0	0	0	
FTEs	45.80	48.00	48.00	48.79	1.6
Total Full-Time Positions	52	51	51	52	2.0
Total Part-Time Positions	0	0	0	0	
Total FTEs	96.10	98.30	98.30	82.33	-16.2
Libraries, Culture, and Recreati	on				
Community Use of Public Facilities					
Full-Time Positions	24	25	25	26	4.0
Part-Time Positions	3	1	1	1	
FTEs	22.10	25.70	25.70	26.80	4.3
Community Development and H	ousing				
Permitting Services	-				
Full-Time Positions	182	182	182	192	5.5
Part-Time Positions	1	1	1	1	
FTEs	173.00	177.80	177.80	197.60	11.1
Environment			-		
Solid Waste Services					
Full-Time Positions	80	79	79	79	_
Part-Time Positions	0	0	0	0	
FTEs	99.70	102.90	102.90	103.39	0.5
Other County Government Fund	rions				
Liquor Control	0.40	0.45	0.45	0.47	0.4
Full-Time Positions	248 58	245 57	245 57	246	0.4
Part-Time Positions	312.90	323.00	323.00	55 324.02	-3.5
FTEs					0.3
Total Full-Time Positions	586	582	582	595	2.2
Total Part-Time Positions	62	59	59	57	-3.4
Total FTEs	703.80	727.70	727.70	734.14	0.9
INTERNAL SERVICE FUNDS NO	N-TAX SUPPORTE	D			
Finance					
Full-Time Positions	11	10	10	10	-
Part-Time Positions	0	0	0	0	
FTEs	29.20	29.40	29.40	29.37	-0.1
General Services					
Full-Time Positions	30	29	29	30	3.4
Part-Time Positions	0	1	1	1	
FTEs	29.30	29.80	29.80	30.90	3.7
Fleet Management Services					
Full-Time Positions	199	201	201	201	
Part-Time Positions	0	0	0	0	
FTEs	194.30	205.60	205.60	205.10	-0.2
Human Resources	^	^	•	-	
Full-Time Positions	0	0	0	0	-
Part-Time Positions		12.70	12.70	0	
FTEs	11.50 240	12.70	12.70	16.15	27.2
Total Full-Time Positions	240	240	240	241	0.4
Total Part-Time Positions Total FTEs	264.30	277.50	277.50	281.52	1.4
IOIGI FIES	204.30	2//.50	2//.30	201.32	1.4
otal Full-Time Positions	8,621	8,532	8,532	8,652	1.4
otal Part-Time Positions otal FTEs	910	870	870	865	-0.69
	8,960.50	9,035.50	9,035.50	9,227.55	2.19

	Actual FY11	Budget FY12	Estimated FY12	Approved FY13	% Chg Bud/App
CURRENT FUND TAX SUPPOR				- 115	
Montgomery County Public Schools					
Full-Time Positions	0	0	0	0	
Part-Time Positions	0	0	0	0	
FTEs	19,438.70	19,490.90	19,490.90	19,750.66	1.3%
SPECIAL FUNDS NON-TAX SU	PPORTED				
Montgomery County Public Schools Full-Time Positions	0	0	0	0	_
Part-Time Positions	0	0	0	0	_
FTEs	687.60	502.90	502.90	472.14	-6.19
ENTERPRISE FUNDS NON-TAX	SUPPORTED				
Montgomery County Public Schools	0	0	0	0	
Full-Time Positions Part-Time Positions	0	0 0	0	0	
FTEs	617.40	615.90	615.90	618.95	0.5%
Total Full-Time Positions	0	0 0	0	0	
Total Part-Time Positions Total FTEs	20,743.70	20,609.70	20,609.70	20,841.75	1.19
MONTGOMERY COLLEGE					
CURRENT FUND TAX SUPPOR	red				
Montgomery College					
Full-Time Positions	0	0	0	0	_
Part-Time Positions	0	0	0	0	_
FTEs	1,772.90	1,711.10	1,711.10	1,711.10	_
SPECIAL FUNDS TAX SUPPORT	TED				
Montgomery College	•	•		•	
Full-Time Positions	0	0 0	0	0	
Part-Time Positions FTEs	0.00	0.00	0.00	0.00	
		0.00			
SPECIAL FUNDS NON-TAX SU	PPORTED				
Montgomery College					
Full-Time Positions	0	0	0	0	
Part-Time Positions	0.00	0.00	0.00	0.00	
FTEs	0.00	0.00	0.00	0.00	
ENTERPRISE FUNDS NON-TAX	SUPPORTED				
Montgomery College					
Full-Time Positions	0	0	0	0	
Part-Time Positions	0	0	0	0	-
FTEs	146.00	146.00	146.00	146.00	
Total Full-Time Positions	0	0	0	0	
Total Part-Time Positions	0	0	0	0	_
Total FTEs	1,918.90	1,857.10	1,857.10	1,857.10	
MARYLAND-NATIONAL CAPI	TAL PARK AND P	LANNING	COMMISSIO	N	
SPECIAL FUNDS TAX SUPPORT	ED				
	· 				
M NCDDC			_		
M-NCPPC Full-Time Positions	0	0	0	0	
	0 0	0	0	0	

	Actual FY11	Budget FY12	Estimated FY12	Approved FY13	% Chg Bud/App
SPECIAL FUNDS NON-TAX		F112	F112	FIIIS	вос/Арр
M-NCPPC					
Full-Time Positions	0	0	0	0	_
Part-Time Positions	0	0	0	0	_
FTEs	0.00	0.00	0.00	0.00	
ENTERPRISE FUNDS NON-T	AX SUPPORTED				
M-NCPPC					
Full-Time Positions	0	0	0	0	_
Part-Time Positions	0	0	0	0	
FTEs	141.90	149.80	149.80	152.45	1.8%
Total Full-Time Positions	0	0	0	0	
Total Part-Time Positions	0	0	0	0	_
Total FTEs	921.80	966.70	966.70	951.45	-1.6%
SUMMARY					
Total Full-Time Positions	8,621	8,532	8,532	8,652	1.4%
Total Part-Time Positions	910	870	870	865	-0.6%
Total FTEs	32,544.90	32,469.00	32,469.00	32,877.85	1.3%