
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 Equivalent (FTEs). Tables throughout the book showing FTEs in prior years have not been converted to FTEs; they still reflect WYs and maintain the integrity of the previously approved budgets.

SCHEDULE D-1

Workforce Detailed By Type

	Actual FY11	Budget FY12	Estimated FY12	Recommended FY13	% Chg Bud/Rec
TAX SUPPORTED					
Montgomery County Government General Fund					
Full-Time Positions	4,948	4,874	4,874	4,952	1.6%
Part-Time Positions	773	745	745	750	0.7%
FTEs	4,952.70	4,932.00	4,932.00	5,071.74	2.8%
Montgomery County Government Special Funds					
Full-Time Positions	2,178	2,166	2,166	2,170	0.2%
Part-Time Positions	16	12	12	5	-58.3%
FTEs	2,421.50	2,452.00	2,452.00	2,477.55	1.0%
Montgomery County Public Schools Current Fund					
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	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	0	—
FTEs	0.00	0.00	0.00	0.00	—
M-NCPPC Special Funds					
Full-Time Positions	0	0	0	0	—
Part-Time Positions	0	0	0	0	—
FTEs	779.90	816.90	816.90	799.00	-2.2%
Total Full-Time Positions	7,126	7,040	7,040	7,122	1.2%
Total Part-Time Positions	789	757	757	755	-0.3%
Total FTEs	29,365.70	29,402.90	29,402.90	29,810.05	1.4%
NON-TAX SUPPORTED					
Montgomery County Government Special Funds					
Full-Time Positions	669	670	670	672	0.3%
Part-Time Positions	59	53	53	51	-3.8%
FTEs	618.20	646.30	646.30	639.35	-1.1%
Montgomery County Government Enterprise Funds					
Full-Time Positions	586	582	582	595	2.2%
Part-Time Positions	62	59	59	57	-3.4%
FTEs	703.80	727.70	727.70	734.14	0.9%
Montgomery County Government Internal Service Funds					
Full-Time Positions	240	240	240	241	0.4%
Part-Time Positions	0	1	1	1	—
FTEs	264.30	277.50	277.50	280.52	1.1%
Montgomery County Public Schools Special Funds					
Full-Time Positions	0	0	0	0	—
Part-Time Positions	0	0	0	0	—
FTEs	687.60	502.90	502.90	472.14	-6.1%
Montgomery County Public Schools Enterprise Funds					
Full-Time Positions	0	0	0	0	—
Part-Time Positions	0	0	0	0	—
FTEs	617.40	615.90	615.90	618.95	0.5%
Montgomery College Special Funds					
Full-Time Positions	0	0	0	0	—
Part-Time Positions	0	0	0	0	—
FTEs	0.00	0.00	0.00	0.00	—
Montgomery College Enterprise Funds					
Full-Time Positions	0	0	0	0	—
Part-Time Positions	0	0	0	0	—
FTEs	146.00	146.00	146.00	146.00	—
M-NCPPC Special Funds					

SCHEDULE D-1

Workforce Detailed By Type

	Actual FY11	Budget FY12	Estimated FY12	Recommended FY13	% Chg Bud/Rec
Full-Time Positions	0	0	0	0	—
Part-Time Positions	0	0	0	0	—
FTEs	0.00	0.00	0.00	0.00	—
M-NCPPC Enterprise Funds					
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	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	3,043.55	-0.7%
SUMMARY					
Total Full-Time Positions	8,621	8,532	8,532	8,630	1.1%
Total Part-Time Positions	910	870	870	864	-0.7%
Total FTEs	32,544.90	32,469.00	32,469.00	32,853.60	1.2%

SCHEDULE D-2

Workforce Detailed By Agency, Government Function and Department

	Actual FY11	Budget FY12	Estimated FY12	Recommended FY13	% Chg Bud/Rec
MONTGOMERY COUNTY GOVERNMENT					
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					
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%

SCHEDULE D-2

Workforce Detailed By Agency, Government Function and Department

	Actual FY11	Budget FY12	Estimated FY12	Recommended FY13	% Chg Bud/Rec
County Executive					
Full-Time Positions	34	26	26	28	7.7%
Part-Time Positions	7	5	5	5	—
FTEs	31.00	26.40	26.40	27.20	3.0%
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	0	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	3	3	3	—
FTEs	35.80	34.00	34.00	42.40	24.7%
Ethics Commission					
Full-Time Positions	2	2	2	2	—
Part-Time Positions	0	0	0	0	—
FTEs	2.00	2.00	2.00	2.00	—
Finance					
Full-Time Positions	112	114	114	116	1.8%
Part-Time Positions	2	2	2	2	—
FTEs	102.90	108.10	108.10	113.68	5.2%
General Services					
Full-Time Positions	243	240	240	246	2.5%
Part-Time Positions	6	7	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	67	-4.3%
Part-Time Positions	6	6	6	6	—
FTEs	47.20	49.10	49.10	59.45	21.1%
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					
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	—

SCHEDULE D-2

Workforce Detailed By Agency, Government Function and Department

	Actual FY11	Budget FY12	Estimated FY12	Recommended FY13	% Chg Bud/Rec
FTEs	16.40	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	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	1,353	0.4%
Total Part-Time Positions	81	65	65	66	1.5%
Total FTEs	1,226.20	1,219.80	1,219.80	1,273.16	4.4%
Public Safety					
Consumer Protection					
Full-Time Positions	16	16	16	15	-6.3%
Part-Time Positions	0	0	0	0	—
FTEs	14.70	14.50	14.50	15.00	3.4%
Correction and Rehabilitation					
Full-Time Positions	515	511	511	512	0.2%
Part-Time Positions	4	5	5	2	-60.0%
FTEs	554.20	558.20	558.20	508.80	-8.8%
Emergency Management and Homeland Security					
Full-Time Positions	10	11	11	11	—
Part-Time Positions	0	1	1	1	—
FTEs	8.90	10.80	10.80	10.60	-1.9%
Fire and Rescue Service					
Full-Time Positions	1,277	1,264	1,264	1,251	-1.0%
Part-Time Positions	6	3	3	3	—
FTEs	1,235.00	1,243.00	1,243.00	1,249.80	0.5%
Police					
Full-Time Positions	1,585	1,602	1,602	1,660	3.6%
Part-Time Positions	201	198	198	198	—
FTEs	1,684.20	1,734.90	1,734.90	1,739.95	0.3%
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	3,625	1.2%
Total Part-Time Positions	215	212	212	209	-1.4%
Total FTEs	3,666.00	3,727.00	3,727.00	3,701.65	-0.7%
Transportation					
Transportation					
Full-Time Positions	450	441	441	441	—
Part-Time Positions	7	8	8	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	—
FTEs	45.80	48.00	48.00	48.79	1.6%
Transit Services					
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	15	15	8	-46.7%
Total FTEs	1,151.60	1,136.40	1,136.40	1,120.89	-1.4%
Health and Human Services					

SCHEDULE D-2

Workforce Detailed By Agency, Government Function and Department

	Actual FY11	Budget FY12	Estimated FY12	Recommended FY13	% Chg Bud/Rec
Health and Human Services					
Full-Time Positions	1,348	1,312	1,312	1,315	0.2%
Part-Time Positions	347	337	337	332	-1.5%
FTEs	1,485.80	1,485.70	1,485.70	1,551.10	4.4%
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					
Full-Time Positions	174	167	167	172	3.0%
Part-Time Positions	178	171	171	181	5.8%
FTEs	290.90	288.00	288.00	313.96	9.0%
Recreation					
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 Housing					
Economic Development					
Full-Time Positions	38	35	35	33	-5.7%
Part-Time Positions	3	3	3	3	—
FTEs	30.80	26.50	26.50	27.30	3.0%
Economic Development Fund					
Full-Time Positions	0	0	0	0	—
Part-Time Positions	0	0	0	0	—
FTEs	1.00	1.00	1.00	1.00	—
Housing and Community Affairs					
Full-Time Positions	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	304	2.7%
Total Part-Time Positions	9	9	9	9	—
Total FTEs	263.50	262.20	262.20	291.40	11.1%
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	0	0	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					
Full-Time Positions	16	16	16	16	—
Part-Time Positions	0	0	0	0	—
FTEs	25.50	26.50	26.50	29.50	11.3%

SCHEDULE D-2

Workforce Detailed By Agency, Government Function and Department

	Actual FY11	Budget FY12	Estimated FY12	Recommended FY13	% Chg Bud/Rec
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	8,630	1.1%
Total Part-Time Positions	910	870	870	864	-0.7%
Total FTEs	8,960.50	9,035.50	9,035.50	9,203.30	1.9%
MONTGOMERY COUNTY PUBLIC SCHOOLS					
Montgomery County Public Schools					
Full-Time Positions	0	0	0	0	—
Part-Time Positions	0	0	0	0	—
FTEs	20,743.70	20,609.70	20,609.70	20,841.75	1.1%
MONTGOMERY COLLEGE					
Montgomery College					
Full-Time Positions	0	0	0	0	—
Part-Time Positions	0	0	0	0	—
FTEs	1,918.90	1,857.10	1,857.10	1,857.10	—
MARYLAND-NATIONAL CAPITAL PARK AND PLANNING COMMISSION					
M-NCPPC					
Full-Time Positions	0	0	0	0	—
Part-Time Positions	0	0	0	0	—
FTEs	921.80	966.70	966.70	951.45	-1.6%
SUMMARY					
Total Full-Time Positions	8,621	8,532	8,532	8,630	1.1%
Total Part-Time Positions	910	870	870	864	-0.7%
Total FTEs	32,544.90	32,469.00	32,469.00	32,853.60	1.2%

SCHEDULE D-3

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

	Actual FY11	Budget FY12	Estimated FY12	Recommended FY13	% Chg Bud/Rec
MONTGOMERY COUNTY GOVERNMENT					
GENERAL FUND TAX SUPPORTED					
General Government					
County Council					
Full-Time Positions	70	69	69	69	—
Part-Time Positions	16	13	13	13	—

SCHEDULE D-3

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

	Actual FY11	Budget FY12	Estimated FY12	Recommended FY13	% Chg Bud/Rec
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					
Full-Time Positions	88	89	89	89	—
Part-Time Positions	6	5	5	5	—
FTEs	80.60	79.80	79.80	90.10	12.9%
State's Attorney					
Full-Time Positions	114	112	112	111	-0.9%
Part-Time Positions	10	8	8	8	—
FTEs	117.60	119.70	119.70	126.06	5.3%
County Executive					
Full-Time Positions	32	25	25	27	8.0%
Part-Time Positions	7	5	5	5	—
FTEs	28.50	25.40	25.40	26.20	3.1%
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	0	16	16	17	6.3%
Part-Time Positions	0	1	1	1	—
FTEs	0.00	18.30	18.30	21.03	14.9%
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	24.7%
Ethics Commission					
Full-Time Positions	2	2	2	2	—
Part-Time Positions	0	0	0	0	—
FTEs	2.00	2.00	2.00	2.00	—
Finance					
Full-Time Positions	101	104	104	106	1.9%
Part-Time Positions	2	2	2	2	—
FTEs	73.70	78.70	78.70	84.31	7.1%
General Services					
Full-Time Positions	213	211	211	216	2.4%

SCHEDULE D-3

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

	Actual FY11	Budget FY12	Estimated FY12	Recommended FY13	% Chg Bud/Rec
Part-Time Positions	6	6	6	6	---
FTEs	150.40	148.30	148.30	152.68	3.0%
Human Resources					
Full-Time Positions	74	70	70	67	-4.3%
Part-Time Positions	6	6	6	6	---
FTEs	35.70	36.40	36.40	44.30	21.7%
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					
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	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	2.8%
Total Full-Time Positions	1,081	1,048	1,048	1,054	0.6%
Total Part-Time Positions	71	58	58	59	1.7%
Total FTEs	875.60	858.80	858.80	906.71	5.6%
Public Safety					
Consumer Protection					
Full-Time Positions	16	16	16	15	-6.3%
Part-Time Positions	0	0	0	0	---
FTEs	14.70	14.50	14.50	15.00	3.4%
Correction and Rehabilitation					
Full-Time Positions	515	511	511	512	0.2%
Part-Time Positions	4	5	5	2	-60.0%
FTEs	554.20	558.20	558.20	508.80	-8.8%
Emergency 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	-2.6%
Police					
Full-Time Positions	1,582	1,599	1,599	1,657	3.6%
Part-Time Positions	200	198	198	198	---
FTEs	1,680.30	1,731.50	1,731.50	1,736.95	0.3%
Sheriff					
Full-Time Positions	171	170	170	170	---
Part-Time Positions	3	5	5	5	---
FTEs	161.10	159.60	159.60	173.14	8.5%
Total Full-Time Positions	2,293	2,304	2,304	2,362	2.5%
Total Part-Time Positions	207	209	209	206	-1.4%
Total FTEs	2,418.20	2,471.60	2,471.60	2,441.49	-1.2%
Transportation					

SCHEDULE D-3

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

	Actual FY11	Budget FY12	Estimated FY12	Recommended FY13	% Chg Bud/Rec
Transportation					
Full-Time Positions	450	441	441	441	—
Part-Time Positions	7	8	8	8	—
FTEs	252.20	207.30	207.30	223.65	7.9%
Health and Human Services					
Health and Human Services					
Full-Time Positions	784	753	753	757	0.5%
Part-Time Positions	302	292	292	288	-1.4%
FTEs	1,042.80	1,043.80	1,043.80	1,109.59	6.3%
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 Housing					
Economic Development					
Full-Time Positions	38	35	35	33	-5.7%
Part-Time Positions	3	3	3	3	—
FTEs	30.80	26.50	26.50	27.30	3.0%
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	112	-1.8%
Total Part-Time Positions	8	8	8	8	—
Total FTEs	60.40	53.00	53.00	64.20	21.1%
Environment					
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	7	7	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	4,952	1.6%
Total Part-Time Positions	773	745	745	750	0.7%
Total FTEs	4,952.70	4,932.00	4,932.00	5,071.74	2.8%
SPECIAL FUNDS TAX SUPPORTED					
General Government					
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%
Public Safety					
Fire and Rescue Service					

SCHEDULE D-3

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

	Actual FY11	Budget FY12	Estimated FY12	Recommended FY13	% Chg Bud/Rec
Full-Time Positions	1,271	1,261	1,261	1,249	-1.0%
Part-Time Positions	6	3	3	3	—
FTEs	1,229.50	1,240.20	1,240.20	1,248.29	0.7%
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					
Full-Time Positions	779	778	778	789	1.4%
Part-Time Positions	7	7	7	0	—
FTEs	780.10	807.80	807.80	799.25	-1.1%
Total Full-Time Positions	779	778	778	789	1.4%
Total Part-Time Positions	7	7	7	0	—
Total FTEs	780.10	807.80	807.80	799.25	-1.1%
Libraries, Culture, and Recreation					
Recreation					
Full-Time Positions	98	96	96	101	5.2%
Part-Time Positions	2	1	1	1	—
FTEs	360.70	351.00	351.00	373.69	6.5%
Community Development and Housing					
Economic Development Fund					
Full-Time Positions	0	0	0	0	—
Part-Time Positions	0	0	0	0	—
FTEs	1.00	1.00	1.00	1.00	—
Total Full-Time Positions	2,178	2,166	2,166	2,170	0.2%
Total Part-Time Positions	16	12	12	5	-58.3%
Total FTEs	2,421.50	2,452.00	2,452.00	2,477.55	1.0%
SPECIAL FUNDS NON-TAX SUPPORTED					
General Government					
Circuit Court					
Full-Time Positions	23	23	23	22	-4.3%
Part-Time Positions	4	4	4	4	—
FTEs	26.10	26.60	26.60	26.40	-0.8%
State's Attorney					
Full-Time Positions	3	3	3	3	—
Part-Time Positions	5	1	1	1	—
FTEs	6.50	2.70	2.70	2.44	-9.6%
County Executive					
Full-Time Positions	2	1	1	1	—
Part-Time Positions	0	0	0	0	—
FTEs	2.50	1.00	1.00	1.00	—
Commission for Women					
Full-Time Positions	0	0	0	0	—
Part-Time Positions	0	0	0	0	—
FTEs	0.00	0.00	0.00	0.00	—
Community Engagement Cluster					
Full-Time Positions	0	2	2	1	-50.0%
Part-Time Positions	0	0	0	0	—
FTEs	0.00	1.20	1.20	0.77	-35.8%
Human Rights					
Full-Time Positions	0	0	0	0	—
Part-Time Positions	0	0	0	0	—
FTEs	0.00	0.00	0.00	0.00	—
Intergovernmental Relations					
Full-Time Positions	0	0	0	0	—

SCHEDULE D-3

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

	Actual FY11	Budget FY12	Estimated FY12	Recommended FY13	% Chg Bud/Rec
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	-6.9%
Total Part-Time Positions	9	5	5	5	—
Total FTEs	36.10	31.50	31.50	30.61	-2.8%
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					
Full-Time Positions	1	3	3	3	—
Part-Time Positions	0	0	0	0	—
FTEs	1.00	3.00	3.00	3.00	—
Fire and Rescue Service					
Full-Time Positions	6	3	3	2	-33.3%
Part-Time Positions	0	0	0	0	—
FTEs	5.50	2.80	2.80	1.51	-46.1%
Police					
Full-Time Positions	3	3	3	3	—
Part-Time Positions	1	0	0	0	—
FTEs	3.90	3.40	3.40	3.00	-11.8%
Sheriff					
Full-Time Positions	7	7	7	6	-14.3%
Part-Time Positions	1	0	0	0	—
FTEs	7.90	6.00	6.00	4.36	-27.3%
Total Full-Time Positions	17	16	16	14	-12.5%
Total Part-Time Positions	2	0	0	0	—
Total FTEs	18.30	15.20	15.20	11.87	-21.9%
Transportation					
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	-32.6%
Total 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	-31.9%
Health and Human Services					
Health and Human Services					
Full-Time Positions	564	559	559	558	-0.2%
Part-Time Positions	45	45	45	44	-2.2%

SCHEDULE D-3

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

	Actual FY11	Budget FY12	Estimated FY12	Recommended FY13	% Chg Bud/Rec
FTEs	443.00	441.90	441.90	441.51	-0.1%
Libraries, Culture, and Recreation					
Public Libraries					
Full-Time Positions	0	0	0	0	—
Part-Time Positions	2	2	2	1	-50.0%
FTEs	1.60	2.50	2.50	1.00	-60.0%
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	-50.0%
Total FTEs	3.10	4.00	4.00	2.50	-37.5%
Community Development and Housing					
Economic Development					
Full-Time Positions	0	0	0	0	—
Part-Time Positions	0	0	0	0	—
FTEs	0.00	0.00	0.00	0.00	—
Housing and Community Affairs					
Full-Time Positions	0	0	0	0	—
Part-Time Positions	0	0	0	0	—
FTEs	29.10	30.40	30.40	28.60	-5.9%
Total Full-Time Positions	0	0	0	0	—
Total Part-Time Positions	0	0	0	0	—
Total FTEs	29.10	30.40	30.40	28.60	-5.9%
Environment					
Environmental Protection					
Full-Time Positions	28	35	35	42	20.0%
Part-Time Positions	1	1	1	1	—
FTEs	39.90	73.80	73.80	79.10	7.2%
Other County Government Functions					
Cable Television					
Full-Time Positions	16	16	16	16	—
Part-Time Positions	0	0	0	0	—
FTEs	25.50	26.50	26.50	29.50	11.3%
Liquor Control					
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	11.3%
Total Full-Time Positions	669	670	670	672	0.3%
Total Part-Time Positions	59	53	53	51	-3.8%
Total FTEs	618.20	646.30	646.30	639.35	-1.1%
ENTERPRISE FUNDS NON-TAX SUPPORTED					
Transportation					
Transportation					
Full-Time Positions	0	0	0	0	—
Part-Time Positions	0	0	0	0	—
FTEs	50.30	50.30	50.30	33.54	-33.3%

SCHEDULE D-3

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

	Actual FY11	Budget FY12	Estimated FY12	Recommended FY13	% Chg Bud/Rec
Parking District Services					
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 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%
Community Development and Housing					
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 Functions					
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%
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 NON-TAX SUPPORTED					
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	0	0	0	0	—
FTEs	11.50	12.70	12.70	15.15	19.3%
Total Full-Time Positions	240	240	240	241	0.4%
Total Part-Time Positions	0	1	1	1	—
Total FTEs	264.30	277.50	277.50	280.52	1.1%
Total Full-Time Positions	8,621	8,532	8,532	8,630	1.1%
Total Part-Time Positions	910	870	870	864	-0.7%
Total FTEs	8,960.50	9,035.50	9,035.50	9,203.30	1.9%
MONTGOMERY COUNTY PUBLIC SCHOOLS					

SCHEDULE D-3

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

	Actual FY11	Budget FY12	Estimated FY12	Recommended FY13	% Chg Bud/Rec
CURRENT FUND TAX SUPPORTED					
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 SUPPORTED					
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	-6.1%
ENTERPRISE FUNDS NON-TAX SUPPORTED					
Montgomery County Public Schools					
Full-Time Positions	0	0	0	0	—
Part-Time Positions	0	0	0	0	—
FTEs	617.40	615.90	615.90	618.95	0.5%
Total Full-Time Positions	0	0	0	0	—
Total Part-Time Positions	0	0	0	0	—
Total FTEs	20,743.70	20,609.70	20,609.70	20,841.75	1.1%
MONTGOMERY COLLEGE					
CURRENT FUND TAX SUPPORTED					
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 SUPPORTED					
Montgomery College					
Full-Time Positions	0	0	0	0	—
Part-Time Positions	0	0	0	0	—
FTEs	0.00	0.00	0.00	0.00	—
SPECIAL FUNDS NON-TAX SUPPORTED					
Montgomery College					
Full-Time Positions	0	0	0	0	—
Part-Time Positions	0	0	0	0	—
FTEs	0.00	0.00	0.00	0.00	—
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 CAPITAL PARK AND PLANNING COMMISSION					
SPECIAL FUNDS TAX SUPPORTED					
M-NCPPC					
Full-Time Positions	0	0	0	0	—
Part-Time Positions	0	0	0	0	—
FTEs	779.90	816.90	816.90	799.00	-2.2%

SCHEDULE D-3

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

	Actual FY11	Budget FY12	Estimated FY12	Recommended FY13	% Chg Bud/Rec
SPECIAL FUNDS NON-TAX SUPPORTED					
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-TAX 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	8,630	1.1%
Total Part-Time Positions	910	870	870	864	-0.7%
Total FTEs	32,544.90	32,469.00	32,469.00	32,853.60	1.2%