
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.

SCHEDULE D-1

Workforce Detailed By Type

	Actual FY12	Budget FY13	Estimated FY13	Approved FY14	% Chg Bud/App
TAX SUPPORTED					
Montgomery County Government General Fund					
Full-Time Positions	4,874	4,971	4,971	5,102	2.6%
Part-Time Positions	745	751	751	754	0.4%
FTEs	4,932.00	5,090.99	5,090.99	5,247.63	3.1%
Montgomery County Government Special Funds					
Full-Time Positions	2,166	2,173	2,173	2,182	0.4%
Part-Time Positions	12	5	5	5	—
FTEs	2,452.00	2,481.55	2,481.55	2,509.26	1.1%
Montgomery County Public Schools Current Fund					
Full-Time Positions	0	0	0	0	—
Part-Time Positions	0	0	0	0	—
FTEs	19,490.90	19,750.66	19,750.66	20,032.00	1.4%
Montgomery College Current Fund					
Full-Time Positions	0	0	0	0	—
Part-Time Positions	0	0	0	0	—
FTEs	1,711.10	1,711.10	1,711.10	1,715.10	0.2%
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	816.90	799.00	799.00	809.38	1.3%
Total Full-Time Positions	7,040	7,144	7,144	7,284	2.0%
Total Part-Time Positions	757	756	756	759	0.4%
Total FTEs	29,402.90	29,833.30	29,833.30	30,313.37	1.6%
NON-TAX SUPPORTED					
Montgomery County Government Special Funds					
Full-Time Positions	670	672	672	667	-0.7%
Part-Time Positions	53	51	51	51	—
FTEs	646.30	639.35	639.35	655.28	2.5%
Montgomery County Government Enterprise Funds					
Full-Time Positions	582	595	595	606	1.8%
Part-Time Positions	59	57	57	65	14.0%
FTEs	727.70	734.14	734.14	747.69	1.8%
Montgomery County Government Internal Service Funds					
Full-Time Positions	240	241	241	240	-0.4%
Part-Time Positions	1	1	1	1	—
FTEs	277.50	281.52	281.52	285.42	1.4%
Montgomery County Public Schools Special Funds					
Full-Time Positions	0	0	0	0	—
Part-Time Positions	0	0	0	0	—
FTEs	502.90	472.14	472.14	590.30	25.0%
Montgomery County Public Schools Enterprise Funds					
Full-Time Positions	0	0	0	0	—
Part-Time Positions	0	0	0	0	—
FTEs	615.90	618.95	618.95	619.55	0.1%
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	147.00	0.7%
M-NCPPC Special Funds					
Full-Time Positions	0	0	0	0	—

SCHEDULE D-1

Workforce Detailed By Type

	Actual FY12	Budget FY13	Estimated FY13	Approved FY14	% Chg Bud/App
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	149.80	152.45	152.45	149.17	-2.2%
Total Full-Time Positions	1,492	1,508	1,508	1,513	0.3%
Total Part-Time Positions	113	109	109	117	7.3%
Total FTEs	3,066.10	3,044.55	3,044.55	3,194.41	4.9%
SUMMARY					
Total Full-Time Positions	8,532	8,652	8,652	8,797	1.7%
Total Part-Time Positions	870	865	865	876	1.3%
Total FTEs	32,469.00	32,877.85	32,877.85	33,507.78	1.9%

SCHEDULE D-2

Workforce Detailed By Agency, Government Function and Department

	Actual FY12	Budget FY13	Estimated FY13	Approved FY14	% Chg Bud/App
MONTGOMERY COUNTY GOVERNMENT					
General Government					
County Council					
Full-Time Positions	69	69	69	79	14.5%
Part-Time Positions	13	13	13	6	-53.8%
FTEs	72.90	75.18	75.18	77.05	2.5%
Board of Appeals					
Full-Time Positions	3	3	3	3	—
Part-Time Positions	0	0	0	0	—
FTEs	3.50	3.50	3.50	3.50	—
Inspector General					
Full-Time Positions	4	4	4	5	25.0%
Part-Time Positions	0	1	1	0	—
FTEs	4.00	4.80	4.80	5.00	4.2%
Legislative Oversight					
Full-Time Positions	8	8	8	11	37.5%
Part-Time Positions	3	3	3	0	—
FTEs	9.30	10.30	10.30	11.00	6.8%
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	3.80	3.75	3.75	3.75	—
Circuit Court					
Full-Time Positions	112	111	111	112	0.9%
Part-Time Positions	9	9	9	9	—
FTEs	106.40	116.50	116.50	117.50	0.9%
State's Attorney					
Full-Time Positions	115	114	114	116	1.8%
Part-Time Positions	9	9	9	12	33.3%
FTEs	122.40	128.50	128.50	132.10	2.8%
County Executive					
Full-Time Positions	26	29	29	29	—

SCHEDULE D-2

Workforce Detailed By Agency, Government Function and Department

	Actual FY12	Budget FY13	Estimated FY13	Approved FY14	% Chg Bud/App
Part-Time Positions	5	5	5	5	—
FTEs	26.40	28.20	28.20	30.60	8.5%
Board of Elections					
Full-Time Positions	28	28	28	28	—
Part-Time Positions	0	0	0	0	—
FTEs	40.30	31.35	31.35	31.35	—
Community Engagement Cluster					
Full-Time Positions	18	18	18	18	—
Part-Time Positions	1	1	1	2	100.0%
FTEs	19.50	21.80	21.80	22.30	2.3%
County Attorney					
Full-Time Positions	71	71	71	73	2.8%
Part-Time Positions	3	3	3	3	—
FTEs	34.00	42.40	42.40	43.00	1.4%
Ethics Commission					
Full-Time Positions	2	3	3	3	—
Part-Time Positions	0	0	0	0	—
FTEs	2.00	3.00	3.00	3.00	—
Finance					
Full-Time Positions	114	116	116	123	6.0%
Part-Time Positions	2	2	2	1	-50.0%
FTEs	108.10	113.68	113.68	124.68	9.7%
General Services					
Full-Time Positions	240	246	246	249	1.2%
Part-Time Positions	7	7	7	4	-42.9%
FTEs	178.10	183.58	183.58	183.08	-0.3%
Fleet Management Services					
Full-Time Positions	201	201	201	201	—
Part-Time Positions	0	0	0	0	—
FTEs	205.60	205.10	205.10	205.30	0.1%
Human Resources					
Full-Time Positions	70	68	68	68	—
Part-Time Positions	6	6	6	6	—
FTEs	49.10	60.45	60.45	66.50	10.0%
Human Rights					
Full-Time Positions	9	9	9	8	-11.1%
Part-Time Positions	0	0	0	0	—
FTEs	8.00	8.00	8.00	8.00	—
Intergovernmental Relations					
Full-Time Positions	4	4	4	4	—
Part-Time Positions	1	1	1	1	—
FTEs	5.10	5.10	5.10	5.10	—
Management and Budget					
Full-Time Positions	31	32	32	33	3.1%
Part-Time Positions	0	0	0	0	—
FTEs	25.00	27.50	27.50	28.00	1.8%
Public Information					
Full-Time Positions	61	60	60	60	—
Part-Time Positions	0	0	0	0	—
FTEs	41.70	42.70	42.70	42.30	-0.9%
Technology Services					
Full-Time Positions	128	128	128	128	—
Part-Time Positions	2	2	2	2	—
FTEs	101.60	104.45	104.45	109.53	4.9%
Urban Districts					
Full-Time Positions	31	31	31	31	—
Part-Time Positions	1	1	1	1	—
FTEs	52.00	55.32	55.32	55.02	-0.5%
Total Full-Time Positions	1,348	1,356	1,356	1,385	2.1%
Total Part-Time Positions	65	66	66	55	-16.7%
Total FTEs	1,219.80	1,276.16	1,276.16	1,308.66	2.5%

SCHEDULE D-2

Workforce Detailed By Agency, Government Function and Department

	Actual FY12	Budget FY13	Estimated FY13	Approved FY14	% Chg Bud/App
Public Safety					
Consumer Protection					
Full-Time Positions	16	17	17	17	—
Part-Time Positions	0	0	0	1	—
FTEs	14.50	16.00	16.00	16.60	3.8%
Correction and Rehabilitation					
Full-Time Positions	511	515	515	516	0.2%
Part-Time Positions	5	2	2	2	—
FTEs	558.20	511.80	511.80	517.80	1.2%
Emergency Management and Homeland Security					
Full-Time Positions	11	11	11	11	—
Part-Time Positions	1	1	1	1	—
FTEs	10.80	10.60	10.60	12.48	17.7%
Fire and Rescue Service					
Full-Time Positions	1,264	1,254	1,254	1,279	2.0%
Part-Time Positions	3	3	3	3	—
FTEs	1,243.00	1,253.80	1,253.80	1,281.56	2.2%
Police					
Full-Time Positions	1,602	1,664	1,664	1,704	2.4%
Part-Time Positions	198	198	198	198	—
FTEs	1,734.90	1,743.95	1,743.95	1,767.35	1.3%
Sheriff					
Full-Time Positions	177	176	176	178	1.1%
Part-Time Positions	5	5	5	7	40.0%
FTEs	165.60	177.50	177.50	185.48	4.5%
Total Full-Time Positions	3,581	3,637	3,637	3,705	1.9%
Total Part-Time Positions	212	209	209	212	1.4%
Total FTEs	3,727.00	3,713.65	3,713.65	3,781.27	1.8%
Transportation					
Transportation					
Full-Time Positions	441	441	441	443	0.5%
Part-Time Positions	8	8	8	8	—
FTEs	258.10	257.69	257.69	273.14	6.0%
Parking District Services					
Full-Time Positions	51	52	52	52	—
Part-Time Positions	0	0	0	0	—
FTEs	48.00	48.79	48.79	48.59	-0.4%
Transit Services					
Full-Time Positions	793	804	804	806	0.2%
Part-Time Positions	7	0	0	0	—
FTEs	830.30	814.41	814.41	816.06	0.2%
Total Full-Time Positions	1,285	1,297	1,297	1,301	0.3%
Total Part-Time Positions	15	8	8	8	—
Total FTEs	1,136.40	1,120.89	1,120.89	1,137.79	1.5%
Health and Human Services					
Health and Human Services					
Full-Time Positions	1,312	1,321	1,321	1,326	0.4%
Part-Time Positions	337	332	332	331	-0.3%
FTEs	1,485.70	1,558.60	1,558.60	1,568.76	0.7%
Libraries, Culture, and Recreation					
Community Use of Public Facilities					
Full-Time Positions	25	26	26	26	—
Part-Time Positions	1	1	1	1	—
FTEs	25.70	26.80	26.80	26.74	-0.2%
Public Libraries					
Full-Time Positions	167	172	172	190	10.5%
Part-Time Positions	171	181	181	196	8.3%
FTEs	288.00	313.96	313.96	349.94	11.5%

SCHEDULE D-2

Workforce Detailed By Agency, Government Function and Department

	Actual FY12	Budget FY13	Estimated FY13	Approved FY14	% Chg Bud/App
Recreation					
Full-Time Positions	96	101	101	104	3.0%
Part-Time Positions	1	1	1	1	—
FTEs	352.50	375.19	375.19	397.63	6.0%
Total Full-Time Positions	288	299	299	320	7.0%
Total Part-Time Positions	173	183	183	198	8.2%
Total FTEs	666.20	715.95	715.95	774.31	8.2%
Community Development and Housing					
Economic Development					
Full-Time Positions	35	34	34	37	8.8%
Part-Time Positions	3	4	4	4	—
FTEs	26.50	29.05	29.05	31.30	7.7%
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	83	5.1%
Part-Time Positions	5	5	5	2	-60.0%
FTEs	56.90	65.50	65.50	73.40	12.1%
Permitting Services					
Full-Time Positions	182	192	192	195	1.6%
Part-Time Positions	1	1	1	1	—
FTEs	177.80	197.60	197.60	200.50	1.5%
Total Full-Time Positions	296	305	305	315	3.3%
Total Part-Time Positions	9	10	10	7	-30.0%
Total FTEs	262.20	293.15	293.15	306.20	4.5%
Environment					
Environmental Protection					
Full-Time Positions	75	82	82	82	—
Part-Time Positions	2	2	2	2	—
FTEs	84.20	90.59	90.59	92.88	2.5%
Solid Waste Services					
Full-Time Positions	79	79	79	79	—
Part-Time Positions	0	0	0	0	—
FTEs	102.90	103.39	103.39	102.21	-1.1%
Total Full-Time Positions	154	161	161	161	—
Total Part-Time Positions	2	2	2	2	—
Total FTEs	187.10	193.98	193.98	195.09	0.6%
Other County Government Functions					
Cable Television					
Full-Time Positions	16	16	16	16	—
Part-Time Positions	0	0	0	0	—
FTEs	26.50	29.50	29.50	30.50	3.4%
Liquor Control					
Full-Time Positions	245	246	246	254	3.3%
Part-Time Positions	57	55	55	63	14.5%
FTEs	323.00	324.02	324.02	338.82	4.6%
Non-Departmental Accounts					
Full-Time Positions	7	14	14	14	—
Part-Time Positions	0	0	0	0	—
FTEs	1.60	1.65	1.65	3.88	135.2%
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	268	276	276	284	2.9%
Total Part-Time Positions	57	55	55	63	14.5%

SCHEDULE D-2

Workforce Detailed By Agency, Government Function and Department

	Actual FY12	Budget FY13	Estimated FY13	Approved FY14	% Chg Bud/App
Total FTEs	351.10	355.17	355.17	373.20	5.1%
Total Full-Time Positions	8,532	8,652	8,652	8,797	1.7%
Total Part-Time Positions	870	865	865	876	1.3%
Total FTEs	9,035.50	9,227.55	9,227.55	9,445.28	2.4%
MONTGOMERY COUNTY PUBLIC SCHOOLS					
Montgomery County Public Schools					
Full-Time Positions	0	0	0	0	—
Part-Time Positions	0	0	0	0	—
FTEs	20,609.70	20,841.75	20,841.75	21,241.85	1.9%
MONTGOMERY COLLEGE					
Montgomery College					
Full-Time Positions	0	0	0	0	—
Part-Time Positions	0	0	0	0	—
FTEs	1,857.10	1,857.10	1,857.10	1,862.10	0.3%
MARYLAND-NATIONAL CAPITAL PARK AND PLANNING COMMISSION					
M-NCPPC					
Full-Time Positions	0	0	0	0	—
Part-Time Positions	0	0	0	0	—
FTEs	966.70	951.45	951.45	958.55	0.7%
SUMMARY					
Total Full-Time Positions	8,532	8,652	8,652	8,797	1.7%
Total Part-Time Positions	870	865	865	876	1.3%
Total FTEs	32,469.00	32,877.85	32,877.85	33,507.78	1.9%

SCHEDULE D-3

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

	Actual FY12	Budget FY13	Estimated FY13	Approved FY14	% Chg Bud/App
MONTGOMERY COUNTY GOVERNMENT					
GENERAL FUND TAX SUPPORTED					
General Government					
County Council					
Full-Time Positions	69	69	69	79	14.5%
Part-Time Positions	13	13	13	6	-53.8%
FTEs	72.90	75.18	75.18	77.05	2.5%
Board of Appeals					
Full-Time Positions	3	3	3	3	—
Part-Time Positions	0	0	0	0	—
FTEs	3.50	3.50	3.50	3.50	—
Inspector General					
Full-Time Positions	4	4	4	5	25.0%
Part-Time Positions	0	1	1	0	—
FTEs	4.00	4.80	4.80	5.00	4.2%
Legislative Oversight					
Full-Time Positions	8	8	8	11	37.5%
Part-Time Positions	3	3	3	0	—
FTEs	9.30	10.30	10.30	11.00	6.8%
Merit System Protection Board					
Full-Time Positions	0	0	0	0	—

SCHEDULE D-3

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

	Actual FY12	Budget FY13	Estimated FY13	Approved FY14	% Chg Bud/App
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	3.80	3.75	3.75	3.75	—
Circuit Court					
Full-Time Positions	89	89	89	90	1.1%
Part-Time Positions	5	5	5	5	—
FTEs	79.80	90.10	90.10	91.05	1.1%
State's Attorney					
Full-Time Positions	112	111	111	114	2.7%
Part-Time Positions	8	8	8	11	37.5%
FTEs	119.70	126.06	126.06	130.60	3.6%
County Executive					
Full-Time Positions	25	28	28	28	—
Part-Time Positions	5	5	5	5	—
FTEs	25.40	27.20	27.20	29.60	8.8%
Board of Elections					
Full-Time Positions	28	28	28	28	—
Part-Time Positions	0	0	0	0	—
FTEs	40.30	31.35	31.35	31.35	—
Community Engagement Cluster					
Full-Time Positions	16	17	17	17	—
Part-Time Positions	1	1	1	2	100.0%
FTEs	18.30	21.03	21.03	21.53	2.4%
County Attorney					
Full-Time Positions	71	71	71	73	2.8%
Part-Time Positions	3	3	3	3	—
FTEs	34.00	42.40	42.40	43.00	1.4%
Ethics Commission					
Full-Time Positions	2	3	3	3	—
Part-Time Positions	0	0	0	0	—
FTEs	2.00	3.00	3.00	3.00	—
Finance					
Full-Time Positions	104	106	106	113	6.6%
Part-Time Positions	2	2	2	1	-50.0%
FTEs	78.70	84.31	84.31	94.31	11.9%
General Services					
Full-Time Positions	211	216	216	220	1.9%
Part-Time Positions	6	6	6	3	-50.0%
FTEs	148.30	152.68	152.68	153.58	0.6%
Human Resources					
Full-Time Positions	70	68	68	68	—
Part-Time Positions	6	6	6	6	—
FTEs	36.40	44.30	44.30	46.25	4.4%
Human Rights					
Full-Time Positions	9	9	9	8	-11.1%
Part-Time Positions	0	0	0	0	—
FTEs	8.00	8.00	8.00	8.00	—
Intergovernmental Relations					
Full-Time Positions	4	4	4	4	—
Part-Time Positions	1	1	1	1	—
FTEs	5.10	5.10	5.10	5.10	—
Management and Budget					
Full-Time Positions	31	32	32	33	3.1%
Part-Time Positions	0	0	0	0	—
FTEs	25.00	27.50	27.50	28.00	1.8%
Public Information					
Full-Time Positions	61	60	60	60	—
Part-Time Positions	0	0	0	0	—

SCHEDULE D-3

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

	Actual FY12	Budget FY13	Estimated FY13	Approved FY14	% Chg Bud/App
FTEs	41.70	42.70	42.70	42.30	-0.9%
Technology Services					
Full-Time Positions	128	128	128	128	—
Part-Time Positions	2	2	2	2	—
FTEs	101.60	104.45	104.45	109.53	4.9%
Total Full-Time Positions	1,048	1,057	1,057	1,088	2.9%
Total Part-Time Positions	58	59	59	48	-18.6%
Total FTEs	858.80	908.71	908.71	938.50	3.3%
Public Safety					
Consumer Protection					
Full-Time Positions	16	17	17	17	—
Part-Time Positions	0	0	0	1	—
FTEs	14.50	16.00	16.00	16.60	3.8%
Correction and Rehabilitation					
Full-Time Positions	511	515	515	516	0.2%
Part-Time Positions	5	2	2	2	—
FTEs	558.20	511.80	511.80	517.80	1.2%
Emergency Management and Homeland Security					
Full-Time Positions	8	8	8	8	—
Part-Time Positions	1	1	1	1	—
FTEs	7.80	7.60	7.60	7.60	—
Police					
Full-Time Positions	1,599	1,661	1,661	1,702	2.5%
Part-Time Positions	198	198	198	198	—
FTEs	1,731.50	1,740.95	1,740.95	1,765.35	1.4%
Sheriff					
Full-Time Positions	170	170	170	172	1.2%
Part-Time Positions	5	5	5	5	—
FTEs	159.60	173.14	173.14	175.87	1.6%
Total Full-Time Positions	2,304	2,371	2,371	2,415	1.9%
Total Part-Time Positions	209	206	206	207	0.5%
Total FTEs	2,471.60	2,449.49	2,449.49	2,483.22	1.4%
Transportation					
Transportation					
Full-Time Positions	441	441	441	443	0.5%
Part-Time Positions	8	8	8	8	—
FTEs	207.30	223.65	223.65	242.06	8.2%
Health and Human Services					
Health and Human Services					
Full-Time Positions	753	763	763	792	3.8%
Part-Time Positions	292	288	288	288	—
FTEs	1,043.80	1,117.09	1,117.09	1,150.14	3.0%
Libraries, Culture, and Recreation					
Public Libraries					
Full-Time Positions	167	172	172	190	10.5%
Part-Time Positions	169	180	180	196	8.9%
FTEs	285.50	312.96	312.96	348.94	11.5%
Community Development and Housing					
Economic Development					
Full-Time Positions	35	34	34	37	8.8%
Part-Time Positions	3	4	4	4	—
FTEs	26.50	29.05	29.05	31.30	7.7%
Housing and Community Affairs					
Full-Time Positions	79	79	79	83	5.1%
Part-Time Positions	5	5	5	2	-60.0%
FTEs	26.50	36.90	36.90	38.10	3.3%
Total Full-Time Positions	114	113	113	120	6.2%

SCHEDULE D-3

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

	Actual FY12	Budget FY13	Estimated FY13	Approved FY14	% Chg Bud/App
Total Part-Time Positions	8	9	9	6	-33.3%
Total FTEs	53.00	65.95	65.95	69.40	5.2%
Environment					
Environmental Protection					
Full-Time Positions	40	40	40	40	—
Part-Time Positions	1	1	1	1	—
FTEs	10.40	11.49	11.49	11.49	—
Other County Government Functions					
Non-Departmental Accounts					
Full-Time Positions	7	14	14	14	—
Part-Time Positions	0	0	0	0	—
FTEs	1.60	1.65	1.65	3.88	135.2%
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	14	14	14	—
Total Part-Time Positions	0	0	0	0	—
Total FTEs	1.60	1.65	1.65	3.88	135.2%
Total Full-Time Positions	4,874	4,971	4,971	5,102	2.6%
Total Part-Time Positions	745	751	751	754	0.4%
Total FTEs	4,932.00	5,090.99	5,090.99	5,247.63	3.1%
SPECIAL FUNDS TAX SUPPORTED					
General Government					
Urban Districts					
Full-Time Positions	31	31	31	31	—
Part-Time Positions	1	1	1	1	—
FTEs	52.00	55.32	55.32	55.02	-0.5%
Public Safety					
Fire and Rescue Service					
Full-Time Positions	1,261	1,252	1,252	1,256	0.3%
Part-Time Positions	3	3	3	3	—
FTEs	1,240.20	1,252.29	1,252.29	1,258.56	0.5%
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	778	789	789	791	0.3%
Part-Time Positions	7	0	0	0	—
FTEs	807.80	799.25	799.25	800.95	0.2%
Total Full-Time Positions	778	789	789	791	0.3%
Total Part-Time Positions	7	0	0	0	—
Total FTEs	807.80	799.25	799.25	800.95	0.2%
Libraries, Culture, and Recreation					
Recreation					
Full-Time Positions	96	101	101	104	3.0%
Part-Time Positions	1	1	1	1	—
FTEs	351.00	373.69	373.69	393.73	5.4%
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	—

SCHEDULE D-3

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

	Actual FY12	Budget FY13	Estimated FY13	Approved FY14	% Chg Bud/App
Total Full-Time Positions	2,166	2,173	2,173	2,182	0.4%
Total Part-Time Positions	12	5	5	5	—
Total FTEs	2,452.00	2,481.55	2,481.55	2,509.26	1.1%
SPECIAL FUNDS NON-TAX SUPPORTED					
General Government					
Circuit Court					
Full-Time Positions	23	22	22	22	—
Part-Time Positions	4	4	4	4	—
FTEs	26.60	26.40	26.40	26.45	0.2%
State's Attorney					
Full-Time Positions	3	3	3	2	-33.3%
Part-Time Positions	1	1	1	1	—
FTEs	2.70	2.44	2.44	1.50	-38.5%
County Executive					
Full-Time Positions	1	1	1	1	—
Part-Time Positions	0	0	0	0	—
FTEs	1.00	1.00	1.00	1.00	—
Community Engagement Cluster					
Full-Time Positions	2	1	1	1	—
Part-Time Positions	0	0	0	0	—
FTEs	1.20	0.77	0.77	0.77	—
County Attorney					
Full-Time Positions	0	0	0	0	—
Part-Time Positions	0	0	0	0	—
FTEs	0.00	0.00	0.00	0.00	—
General Services					
Full-Time Positions	0	0	0	0	—
Part-Time Positions	0	0	0	0	—
FTEs	0.00	0.00	0.00	0.00	—
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	—
Part-Time Positions	0	0	0	0	—
FTEs	0.00	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	27	27	26	-3.7%
Total Part-Time Positions	5	5	5	5	—
Total FTEs	31.50	30.61	30.61	29.72	-2.9%
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	3	3	3	3	—
Part-Time Positions	0	0	0	0	—
FTEs	3.00	3.00	3.00	4.88	62.7%
Fire and Rescue Service					
Full-Time Positions	3	2	2	23	1050.0%

SCHEDULE D-3

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

	Actual FY12	Budget FY13	Estimated FY13	Approved FY14	% Chg Bud/App
Part-Time Positions	0	0	0	0	—
FTEs	2.80	1.51	1.51	23.00	1423.2%
Police					
Full-Time Positions	3	3	3	2	-33.3%
Part-Time Positions	0	0	0	0	—
FTEs	3.40	3.00	3.00	2.00	-33.3%
Sheriff					
Full-Time Positions	7	6	6	6	—
Part-Time Positions	0	0	0	2	—
FTEs	6.00	4.36	4.36	9.61	120.4%
Total Full-Time Positions	16	14	14	34	142.9%
Total Part-Time Positions	0	0	0	2	—
Total FTEs	15.20	11.87	11.87	39.49	232.7%
Transportation					
Transportation					
Full-Time Positions	0	0	0	0	—
Part-Time Positions	0	0	0	0	—
FTEs	0.50	0.50	0.50	0.25	-50.0%
Transit Services					
Full-Time Positions	15	15	15	15	—
Part-Time Positions	0	0	0	0	—
FTEs	22.50	15.16	15.16	15.11	-0.3%
Total Full-Time Positions	15	15	15	15	—
Total Part-Time Positions	0	0	0	0	—
Total FTEs	23.00	15.66	15.66	15.36	-1.9%
Health and Human Services					
Health and Human Services					
Full-Time Positions	559	558	558	534	-4.3%
Part-Time Positions	45	44	44	43	-2.3%
FTEs	441.90	441.51	441.51	418.62	-5.2%
Libraries, Culture, and Recreation					
Public Libraries					
Full-Time Positions	0	0	0	0	—
Part-Time Positions	2	1	1	0	—
FTEs	2.50	1.00	1.00	1.00	—
Recreation					
Full-Time Positions	0	0	0	0	—
Part-Time Positions	0	0	0	0	—
FTEs	1.50	1.50	1.50	3.90	160.0%
Total Full-Time Positions	0	0	0	0	—
Total Part-Time Positions	2	1	1	0	—
Total FTEs	4.00	2.50	2.50	4.90	96.0%
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	30.40	28.60	28.60	35.30	23.4%
Total Full-Time Positions	0	0	0	0	—
Total Part-Time Positions	0	0	0	0	—
Total FTEs	30.40	28.60	28.60	35.30	23.4%
Environment					
Environmental Protection					
Full-Time Positions	35	42	42	42	—

SCHEDULE D-3

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

	Actual FY12	Budget FY13	Estimated FY13	Approved FY14	% Chg Bud/App
Part-Time Positions	1	1	1	1	—
FTEs	73.80	79.10	79.10	81.39	2.9%
Other County Government Functions					
Cable Television					
Full-Time Positions	16	16	16	16	—
Part-Time Positions	0	0	0	0	—
FTEs	26.50	29.50	29.50	30.50	3.4%
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	—
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	16	16	16	16	—
Total Part-Time Positions	0	0	0	0	—
Total FTEs	26.50	29.50	29.50	30.50	3.4%
Total Full-Time Positions	670	672	672	667	-0.7%
Total Part-Time Positions	53	51	51	51	—
Total FTEs	646.30	639.35	639.35	655.28	2.5%
ENTERPRISE FUNDS NON-TAX SUPPORTED					
Transportation					
Transportation					
Full-Time Positions	0	0	0	0	—
Part-Time Positions	0	0	0	0	—
FTEs	50.30	33.54	33.54	30.83	-8.1%
Parking District Services					
Full-Time Positions	51	52	52	52	—
Part-Time Positions	0	0	0	0	—
FTEs	48.00	48.79	48.79	48.59	-0.4%
Total Full-Time Positions	51	52	52	52	—
Total Part-Time Positions	0	0	0	0	—
Total FTEs	98.30	82.33	82.33	79.42	-3.5%
Libraries, Culture, and Recreation					
Community Use of Public Facilities					
Full-Time Positions	25	26	26	26	—
Part-Time Positions	1	1	1	1	—
FTEs	25.70	26.80	26.80	26.74	-0.2%
Community Development and Housing					
Permitting Services					
Full-Time Positions	182	192	192	195	1.6%
Part-Time Positions	1	1	1	1	—
FTEs	177.80	197.60	197.60	200.50	1.5%
Environment					
Solid Waste Services					
Full-Time Positions	79	79	79	79	—
Part-Time Positions	0	0	0	0	—
FTEs	102.90	103.39	103.39	102.21	-1.1%
Other County Government Functions					
Liquor Control					
Full-Time Positions	245	246	246	254	3.3%

SCHEDULE D-3

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

	Actual FY12	Budget FY13	Estimated FY13	Approved FY14	% Chg Bud/App
Part-Time Positions	57	55	55	63	14.5%
FTEs	323.00	324.02	324.02	338.82	4.6%
Total Full-Time Positions	582	595	595	606	1.8%
Total Part-Time Positions	59	57	57	65	14.0%
Total FTEs	727.70	734.14	734.14	747.69	1.8%
INTERNAL SERVICE FUNDS NON-TAX SUPPORTED					
Finance					
Full-Time Positions	10	10	10	10	—
Part-Time Positions	0	0	0	0	—
FTEs	29.40	29.37	29.37	30.37	3.4%
General Services					
Full-Time Positions	29	30	30	29	-3.3%
Part-Time Positions	1	1	1	1	—
FTEs	29.80	30.90	30.90	29.50	-4.5%
Fleet Management Services					
Full-Time Positions	201	201	201	201	—
Part-Time Positions	0	0	0	0	—
FTEs	205.60	205.10	205.10	205.30	0.1%
Human Resources					
Full-Time Positions	0	0	0	0	—
Part-Time Positions	0	0	0	0	—
FTEs	12.70	16.15	16.15	20.25	25.4%
Total Full-Time Positions	240	241	241	240	-0.4%
Total Part-Time Positions	1	1	1	1	—
Total FTEs	277.50	281.52	281.52	285.42	1.4%
Total Full-Time Positions	8,532	8,652	8,652	8,797	1.7%
Total Part-Time Positions	870	865	865	876	1.3%
Total FTEs	9,035.50	9,227.55	9,227.55	9,445.28	2.4%
MONTGOMERY COUNTY PUBLIC SCHOOLS					
CURRENT FUND TAX SUPPORTED					
Montgomery County Public Schools					
Full-Time Positions	0	0	0	0	—
Part-Time Positions	0	0	0	0	—
FTEs	19,490.90	19,750.66	19,750.66	20,032.00	1.4%
SPECIAL FUNDS NON-TAX SUPPORTED					
Montgomery County Public Schools					
Full-Time Positions	0	0	0	0	—
Part-Time Positions	0	0	0	0	—
FTEs	502.90	472.14	472.14	590.30	25.0%
ENTERPRISE FUNDS NON-TAX SUPPORTED					
Montgomery County Public Schools					
Full-Time Positions	0	0	0	0	—
Part-Time Positions	0	0	0	0	—
FTEs	615.90	618.95	618.95	619.55	0.1%
Total Full-Time Positions	0	0	0	0	—
Total Part-Time Positions	0	0	0	0	—
Total FTEs	20,609.70	20,841.75	20,841.75	21,241.85	1.9%
MONTGOMERY COLLEGE					
CURRENT FUND TAX SUPPORTED					
Montgomery College					
Full-Time Positions	0	0	0	0	—

SCHEDULE D-3

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

	Actual FY12	Budget FY13	Estimated FY13	Approved FY14	% Chg Bud/App
Part-Time Positions	0	0	0	0	—
FTEs	1,711.10	1,711.10	1,711.10	1,715.10	0.2%
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	147.00	0.7%
Total Full-Time Positions	0	0	0	0	—
Total Part-Time Positions	0	0	0	0	—
Total FTEs	1,857.10	1,857.10	1,857.10	1,862.10	0.3%
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	816.90	799.00	799.00	809.38	1.3%
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	149.80	152.45	152.45	149.17	-2.2%
Total Full-Time Positions	0	0	0	0	—
Total Part-Time Positions	0	0	0	0	—
Total FTEs	966.70	951.45	951.45	958.55	0.7%
SUMMARY					
Total Full-Time Positions	8,532	8,652	8,652	8,797	1.7%
Total Part-Time Positions	870	865	865	876	1.3%
Total FTEs	32,469.00	32,877.85	32,877.85	33,507.78	1.9%