# **Workforce Schedules**

The workforce schedules include data for the following County agencies: MCG, MCPS, Montgomery College, and M-NCPPC. Not included are: WSSC, HOC, and the Montgomery County Revenue Authority.

### Schedule D-1, Workforce Detailed by Type

This schedule reports by fund type, for all agencies, all positions and workyears attributed to the operating budgets of MCG, MCPS, Montgomery College, and M-NCPPC.

#### Schedule D-2, Workforce Detailed by Agency, Government Function, and Department

This schedule gives an overview of the allocation of staff by agency for all County agencies and by function within MCG. One workyear is the time that one full-time employee will regularly work during an entire fiscal year. Part-time employees are represented by fractions of a workyear. This schedule takes the functions displayed in Schedule D-1 and shows the positions and workyears of the departments by function. This table is useful for tracking the workyear history by government function.

#### Schedule D-3, Workforce Detailed by Agency, Fund Type, Government Function, and Department

This schedule presents the total positions and workyears for all agencies and each department of MCG according to function and fund type. Because this schedule is organized by fund type, there are no total position and workyear figures for those agencies whose activities are funded from multiple revenue sources (e.g., DHHS, DHCA). Consult Schedule D-2 for the total personnel of these departments.

Workforce Detailed By Type

	Actual FY10	Budget FY11	Estimated FY1_1	Approved FY12	% Chg Bud/Ap
AX SUPPORTED					
Montgomery County Government General Fund					
Full-Time Positions	5,155	4,948	4,948	4,874	-1.
Part-Time Positions	802	773	773	745	-3.
Workyears	5451.7	4952.7	4952.7	4932.0	<b>-0</b> .
Montgomery County Government Special Funds Full-Time Positions	2,248	2,178	2,178	2,166	-0.
Part-Time Positions	15	16	16	12	-25.
Workyears	2651.2	2421.5	2421.5	2452.0	1.
Montgomery County Public Schools Current Fund	2001.2	2721.0		2702.0	
Full-Time Positions	0	0	0	0	
Part-Time Positions	0	0	0	0	
Workyears	19586.4	19438.7	19438.7	19490.9	0
Montgomery College Current Fund	***************************************				
Full-Time Positions	0	0	0	0	
Part-Time Positions	0	0	0	0	
Workyears	1709.8	1772.8	1772.8	1711.1	-3
Montgomery College Special Funds	•	^	^	•	
Full-Time Positions	0	0	0	0	
Part-Time Positions	0	0	0	0	
Workyears M-NCPPC Special Funds	0.0	0.0	0.0	0.0	
w-NCPPC Special Funds Full-Time Positions	0	0	0	0	
Part-Time Positions	0	0	0	0	
Workyears	905.4	904.9	779.9	816.9	-9
Total Full-Time Positions	7,403	7,126	7,126	7,040	-1
1014, 1011-111111				<del></del>	
Total Part-Time Positions	X17	780	789	757	_4
Total Workyears ON-TAX SUPPORTED	817 30304.5	789 29490.6	789 29365.6	757 29402.9	-4 -0
Total Workyears  ON-TAX SUPPORTED  Montgomery County Government Special Funds  Full-Time Positions	<b>30304.5</b> 658	<b>29490.6</b> 669	<b>29365.6</b> 669	<b>29402.9</b> 670	- <b>0</b>
Total Workyears  ON-TAX SUPPORTED  Montgomery County Government Special Funds Full-Time Positions Part-Time Positions	<b>30304.5</b> 658 56	29490.6 669 59	<b>29365.6</b> 669 59	<b>29402.9</b> 670 53	- <b>0</b>
ON-TAX SUPPORTED  Montgomery County Government Special Funds Full-Time Positions Part-Time Positions Workyears	<b>30304.5</b> 658	<b>29490.6</b> 669	<b>29365.6</b> 669	<b>29402.9</b> 670	- <b>0</b>
ON-TAX SUPPORTED  Montgomery County Government Special Funds Full-Time Positions Part-Time Positions Workyears	<b>30304.5</b> 658 56	<b>29490.6</b> 669 59	<b>29365.6</b> 669 59	<b>29402.9</b> 670 53	- <b>0</b>
ON-TAX SUPPORTED  Montgomery County Government Special Funds Full-Time Positions Part-Time Positions Workyears Montgomery County Government Enterprise Funds Full-Time Positions	30304.5 658 56 606.1	29490.6 669 59 618.2	29365.6 669 59 618.2	29402.9 670 53 646.3	-0 0 -10 4 -0
ON-TAX SUPPORTED  Montgomery County Government Special Funds Full-Time Positions Part-Time Positions Workyears Montgomery County Government Enterprise Funds	30304.5 658 56 606.1	29490.6 669 59 618.2 586	29365.6 669 59 618.2 586	29402.9 670 53 646.3 582	-0 -10 -10 -0 -4
Montgomery County Government Special Funds Full-Time Positions Part-Time Positions Workyears Wontgomery County Government Enterprise Funds Full-Time Positions Full-Time Positions Workyears Workyears Workyears Workyears	658 56 606.1 647 65 764.8	29490.6  669 59 618.2  586 62 703.8	29365.6  669 59 618.2  586 62 703.8	670 53 646.3 582 59 727.7	-0 -10 -4 -0
ON-TAX SUPPORTED  Montgomery County Government Special Funds Full-Time Positions Part-Time Positions Workyears  Montgomery County Government Enterprise Funds Full-Time Positions Part-Time Positions Workyears  Workyears  Montgomery County Government Internal Service Furtilities Full-Time Positions	658 56 606.1 647 65 764.8	29490.6  669 59 618.2  586 62 703.8	29365.6  669 59 618.2  586 62	670 53 646.3 582 59	-0 -10 -4 -0
ON-TAX SUPPORTED  Montgomery County Government Special Funds Full-Time Positions Part-Time Positions Workyears  Montgomery County Government Enterprise Funds Full-Time Positions Part-Time Positions Workyears  Montgomery County Government Internal Service Further Full-Time Positions Full-Time Positions  Montgomery County Government Internal Service Further Full-Time Positions Part-Time Positions	30304.5  658 56 606.1  647 65 764.8  11	29490.6  669 59 618.2  586 62 703.8  240 0	29365.6  669 59 618.2  586 62 703.8  240 0	29402.9  670 53 646.3  582 59 727.7  240 1	-0 0 -10 4 -0 -4 3
Montgomery County Government Special Funds Full-Time Positions Part-Time Positions Workyears Montgomery County Government Enterprise Funds Full-Time Positions Part-Time Positions Part-Time Positions Workyears Montgomery County Government Internal Service Fu Full-Time Positions Part-Time Positions Part-Time Positions Part-Time Positions Workyears Workyears	658 56 606.1 647 65 764.8	29490.6  669 59 618.2  586 62 703.8	29365.6  669 59 618.2  586 62 703.8	670 53 646.3 582 59 727.7	-0 0 -10 4 -0 -4 3
ON-TAX SUPPORTED  Montgomery County Government Special Funds Full-Time Positions Part-Time Positions Workyears  Montgomery County Government Enterprise Funds Full-Time Positions Part-Time Positions Workyears  Montgomery County Government Internal Service Fu Full-Time Positions Part-Time Positions Workyears Montgomery County Government Internal Service Fu Full-Time Positions Part-Time Positions Workyears Montgomery County Public Schools Special Funds	658 56 606.1 647 65 764.8 90ds 243 1 275.6	29490.6  669 59 618.2  586 62 703.8  240 0 264.3	29365.6  669 59 618.2  586 62 703.8  240 0 264.3	670 53 646.3 582 59 727.7 240 1 277.5	-0 0 -10 4 -0 -4 3
ON-TAX SUPPORTED  Montgomery County Government Special Funds Full-Time Positions Part-Time Positions Workyears Montgomery County Government Enterprise Funds Full-Time Positions Part-Time Positions Workyears Montgomery County Government Internal Service Fu Full-Time Positions Part-Time Positions Workyears Montgomery County Government Internal Service Fu Full-Time Positions Part-Time Positions Workyears Montgomery County Public Schools Special Funds Full-Time Positions	30304.5  658 56 606.1  647 65 764.8  1 275.6	29490.6  669 59 618.2  586 62 703.8  240 0 264.3	29365.6  669 59 618.2  586 62 703.8  240 0 264.3	670 53 646.3 582 59 727.7 240 1 277.5	-0 0 -10 4 -0 -4 3
ON-TAX SUPPORTED  Montgomery County Government Special Funds Full-Time Positions Part-Time Positions Workyears Montgomery County Government Enterprise Funds Full-Time Positions Part-Time Positions Workyears Montgomery County Government Internal Service Fu Full-Time Positions Part-Time Positions Part-Time Positions Part-Time Positions Workyears Montgomery County Public Schools Special Funds Full-Time Positions Part-Time Positions Part-Time Positions	30304.5  658 56 606.1  647 65 764.8  10 275.6	29490.6  669 59 618.2  586 62 703.8  240 0 264.3	29365.6  669 59 618.2  586 62 703.8  240 0 264.3	29402.9  670 53 646.3  582 59 727.7  240 1 277.5	-0 -10 -10 -4 -0 -4 3
ON-TAX SUPPORTED  Montgomery County Government Special Funds Full-Time Positions Part-Time Positions Workyears  Montgomery County Government Enterprise Funds Full-Time Positions Part-Time Positions Workyears  Montgomery County Government Internal Service Furult-Time Positions Part-Time Positions Part-Time Positions Part-Time Positions Workyears  Montgomery County Public Schools Special Funds Full-Time Positions Part-Time Positions Part-Time Positions Part-Time Positions Workyears	30304.5  658 56 606.1  647 65 764.8  1 275.6	29490.6  669 59 618.2  586 62 703.8  240 0 264.3	29365.6  669 59 618.2  586 62 703.8  240 0 264.3	670 53 646.3 582 59 727.7 240 1 277.5	-0 0 -10 4 -0 -4 3
ON-TAX SUPPORTED  Montgomery County Government Special Funds Full-Time Positions Part-Time Positions Workyears Montgomery County Government Enterprise Funds Full-Time Positions Part-Time Positions Workyears Montgomery County Government Internal Service Fu Full-Time Positions Part-Time Positions Part-Time Positions Part-Time Positions Workyears Montgomery County Public Schools Special Funds Full-Time Positions Part-Time Positions Workyears Montgomery County Public Schools Enterprise Funds Workyears Montgomery County Public Schools Enterprise Funds	30304.5  658 56 606.1  647 65 764.8  1 275.6  0 0 744.5	29490.6  669 59 618.2  586 62 703.8  240 0 264.3  0 0 687.6	29365.6  669 59 618.2  586 62 703.8  240 0 264.3  0 0 687.6	29402.9  670 53 646.3  582 59 727.7  240 1 277.5  0 0 502.9	-0 0 -10 4 -0 -4 3
ON-TAX SUPPORTED  Montgomery County Government Special Funds Full-Time Positions Part-Time Positions Workyears  Montgomery County Government Enterprise Funds Full-Time Positions Part-Time Positions Workyears  Montgomery County Government Internal Service Fu Full-Time Positions Part-Time Positions Part-Time Positions Workyears  Montgomery County Public Schools Special Funds Full-Time Positions Part-Time Positions Workyears  Montgomery County Public Schools Enterprise Funds Full-Time Positions Workyears  Montgomery County Public Schools Enterprise Funds Full-Time Positions	30304.5  658 56 606.1  647 65 764.8  10 275.6	29490.6  669 59 618.2  586 62 703.8  240 0 264.3	29365.6  669 59 618.2  586 62 703.8  240 0 264.3	29402.9  670 53 646.3  582 59 727.7  240 1 277.5	-0 0 -10 4 -0 -4 3
ON-TAX SUPPORTED  Montgomery County Government Special Funds Full-Time Positions Part-Time Positions Workyears Montgomery County Government Enterprise Funds Full-Time Positions Part-Time Positions Workyears Montgomery County Government Internal Service Fu Full-Time Positions Part-Time Positions Part-Time Positions Workyears Montgomery County Public Schools Special Funds Full-Time Positions Part-Time Positions Part-Time Positions Part-Time Positions Workyears Montgomery County Public Schools Enterprise Funds Full-Time Positions Part-Time Positions Part-Time Positions Part-Time Positions	30304.5  658 56 606.1  647 65 764.8  243 1 275.6  0 0 744.5	29490.6  669 59 618.2  586 62 703.8  240 0 264.3  0 0 687.6	29365.6  669 59 618.2  586 62 703.8  240 0 264.3  0 0 687.6	29402.9  670 53 646.3  582 59 727.7  240 1 277.5  0 0 502.9	-0 0 -10 4 -0 -4 3
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ON-TAX SUPPORTED  Montgomery County Government Special Funds Full-Time Positions Part-Time Positions Workyears  Montgomery County Government Enterprise Funds Full-Time Positions Part-Time Positions Workyears  Montgomery County Government Internal Service Fu Full-Time Positions Part-Time Positions Part-Time Positions Workyears  Montgomery County Public Schools Special Funds Full-Time Positions Part-Time Positions Workyears  Montgomery County Public Schools Enterprise Funds Full-Time Positions Workyears  Montgomery County Public Schools Enterprise Funds Full-Time Positions Part-Time Positions Part-Time Positions Part-Time Positions Workyears	30304.5  658 56 606.1  647 65 764.8  243 1 275.6  0 0 744.5	29490.6  669 59 618.2  586 62 703.8  240 0 264.3  0 0 687.6	29365.6  669 59 618.2  586 62 703.8  240 0 264.3  0 0 687.6	29402.9  670 53 646.3  582 59 727.7  240 1 277.5  0 0 502.9	-0 0 -10 4 -0 -4 3
Montgomery County Government Special Funds Full-Time Positions Part-Time Positions Workyears Montgomery County Government Enterprise Funds Full-Time Positions Part-Time Positions Part-Time Positions Workyears Montgomery County Government Internal Service Furult-Time Positions Part-Time Positions Part-Time Positions Part-Time Positions Workyears Montgomery County Public Schools Special Funds Full-Time Positions Part-Time Positions Workyears Montgomery County Public Schools Enterprise Funds Full-Time Positions Workyears Montgomery County Public Schools Enterprise Funds Full-Time Positions Part-Time Positions Workyears Workyears Workyears Montgomery College Special Funds	30304.5  658 56 606.1  647 65 764.8  243 1 275.6  0 0 744.5	29490.6  669 59 618.2  586 62 703.8  240 0 264.3  0 687.6	29365.6  669 59 618.2  586 62 703.8  240 0 264.3  0 0 687.6	29402.9  670 53 646.3  582 59 727.7  240 1 277.5  0 0 502.9	-0 0 -10 4 -0 -4 3
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Montgomery County Government Special Funds Full-Time Positions Part-Time Positions Workyears Montgomery County Government Enterprise Funds Full-Time Positions Part-Time Positions Workyears Montgomery County Government Internal Service Fu Full-Time Positions Part-Time Positions Part-Time Positions Workyears Montgomery County Public Schools Special Funds Full-Time Positions Part-Time Positions Workyears Montgomery County Public Schools Enterprise Funds Full-Time Positions Part-Time Positions Workyears Montgomery College Special Funds Full-Time Positions Part-Time Positions Part-Time Positions Part-Time Positions	30304.5  658 56 606.1  647 65 764.8  243 1 275.6  0 0 744.5	29490.6  669 59 618.2  586 62 703.8  240 0 264.3  0 0 687.6	29365.6  669 59 618.2  586 62 703.8  240 0 264.3  0 0 687.6	29402.9  670 53 646.3  582 59 727.7  240 1 277.5  0 0 502.9  0 615.9	-0 0 -10 4 -0 -4 3
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Workforce Detailed By Type

	Actual FY10	Budget FY11	Estimated FY11	Approved FY12	% Chg Bud/App
Full-Time Positions	0	0	0	0	
Part-Time Positions	0	0	0	0	
Workyears	0.0	0.0	0.0	0.0	
M-NCPPC Enterprise Funds			_	_	
Full-Time Positions	0	0	0	0	
Part-Time Positions	0	0	0	0	
Workyears	143.7	141.9	141.9	149.8	5.6%
Total Full-Time Positions	1,548	1,495	1,495	1,492	-0.2%
Total Part-Time Positions	122	121	121	113	-6.6%
Total Workyears	3299.2	3179.2	3179.2	3066.1	-3.6%
SUMMARY					
Total Full-Time Positions	8,951	8,621	8,621	8,532	-1.0%
Total Part-Time Positions	939	910	910	870	-4.4%
Total Workyears	33603.7	32669.8	32544.8	32469.0	-0.6%

### **SCHEDULE D-2**

	Actual FY10	Budget FY11	Estimated FY11	Approved FY12	% Chg Bud/App
MONTGOMERY COUNTY GOVE	RNMENT	•			
General Government					
County Council					
Full-Time Positions	65	70	70	69	-1.4%
Part-Time Positions	20	16	16	13	-18.8%
Workyears	75.0	72.4	72.4	72.9	0.7%
Board of Appeals					
Full-Time Positions	4	3	3	3	
Part-Time Positions	0	0	0	0	_
Workyears	4.7	3.6	3.6	3.5	-2.8%
Inspector General					
Full-Time Positions	3	3	3	4	33.3%
Part-Time Positions	1	1	1	0	
Workyears	3.5	3.4	3.4	4.0	17.69
Legislative Oversight					
Full-Time Positions	9	8	8	8	
Part-Time Positions	2	3	3	3	_
Workyears	10.6	9.1	9.1	9.3	2.29
Merit System Protection Board					
Full-Time Positions	0	0	0	0	
Part-Time Positions	2	2	2	2	
Workyears	1.0	1.0	1.0	1.0	_
Zoning and Administrative Hearings					
Full-Time Positions	3	3	3	3	_
Part-Time Positions	1	1	1	1	_
Workyears	3.8	3.7	3.7	3.8	1.49
People's Counsel					
Full-Time Positions	2	0	0	0	_
Part-Time Positions	0	0	0	0	_
Workyears	1.8	0.0	0.0	0.0	
Circuit Court					
Full-Time Positions	110	111	111	112	0.9%
Part-Time Positions	10	10	10	9	-10.0%
Workyears	109.9	106.7	106.7	106.4	-0.3%

	Actual FY10	Budget FY11	Estimated FY11	Approved FY12	% Chg Bud/App
State's Attorney					and/App
Full-Time Positions	112	117	117	115	-1.79
Part-Time Positions	12	15	15	9	-40.0%
Workyears	122.1	124.1	124.1	122.4	-1.49
County Executive					
Full-Time Positions	49	34	34	26	-23.5%
Part-Time Positions	7	7	7	5	-28.6%
Workyears	46.7	31.0	31.0	26.4	-14.89
Board of Elections				20	
Full-Time Positions	28	28	28	28	
Part-Time Positions	0	0	0	0	
Workyears	46.2	43.9	43.9	40.3	-8.2%
Commission for Women Full-Time Positions	7	4	4	0	
Part-Time Positions	5	5	5	0	
Workyears	9.7	6.4	6.4	0.0	<u>_</u>
Community Engagement Cluster	7.7	0.4	0.4		
Full-Time Positions	. 0	0	0	18	
Part-Time Positions	0	0	0	1	
Workyears	0.0	0.0	0.0	19.5	_
County Attorney					***************************************
Full-Time Positions	72	71	71	71	_
Part-Time Positions	. 3	3	3	3	
Workyears	39.3	35.8	35.8	34.0	-5.0%
Ethics Commission		, , ,			
Full-Time Positions	3	2	2	2	
Part-Time Positions	0	0	0	0	
Workyears	3.0	2.0	2.0	2.0	
Finance					
Full-Time Positions	124	112	112	114	1.8%
Part-Time Positions	2	2	2	2	
Workyears	109.4	102.9	102.9	108.1	5.1%
General Services	250	243	243	240	1 20
Full-Time Positions	250 7	243	243	7	-1.2% 16.7%
Part-Time Positions	198.9	179.7	179.7	178.1	-0.9%
Workyears	170.9	1/9./	1/9./	1/0.1	-0.9%
Fleet Management Services Full-Time Positions	202	199	199	201	1.0%
Part-Time Positions	0	0	0	0	1.07
Workyears	202.0	194.3	194.3	205.6	5.8%
Human Resources	202.0			200.0	0.07
Full-Time Positions	80	74	74	70	-5.4%
Part-Time Positions	6	6	6	6	
Workyears	57.4	47.2	47.2	49.1	4.0%
Human Rights					1,
Full-Time Positions	18	15	15	9	-40.0%
Part-Time Positions	0	0	0	0	
Workyears	18.5	15.0	15.0	8.0	-46.7%
Intergovernmental Relations					
Full-Time Positions	4	4	4	4	
Part-Time Positions	1	1	1	1	
Workyears	5.1	4.9	4.9	5.1	4.1%
Management and Budget	**	<b>A</b> -			
Full-Time Positions	33	31	31	31	
Part-Time Positions	0	0	0	0	
Workyears	29.0	24.5	24.5	25.0	2.0%
Regional Services Centers	20	3.0	10	^	
Full-Time Positions	30	18 0	18 0	0	
Part-Time Positions	4	U	U	U	

vorkiolee Belanca By Agency, Governing	Actual	Budget	Estimated	Approved	% Chg
	FY10	FY11	FY11		Bud/App
Workyears	29.1	16.4	16.4	0.0	
Public Information					
Full-Time Positions	13	62	62	61	-1.69
Part-Time Positions	0	0	0	0	_
Workyears	7.9	41.5	41.5	41.7	0.59
Technology Services					
Full-Time Positions	163	138	138	128	-7.29
Part-Time Positions	2	2	2	2	
Workyears	137.0	106.5	106.5	101.6	-4.69
Urban Districts					
Full-Time Positions	32	30	30	31	3.39
Part-Time Positions			1	<u> </u>	
Workyears	58.1	50.2	50.2	52.0	3.69
Total Full-Time Positions	1,416	1,380	1,380	1,348	-2.39
Total Part-Time Positions	86	81	81	65	-19.89
Total Workyears	1329.7	1226.2	1226.2	1219.8	-0.59
Public Safety					
Consumer Protection					
Full-Time Positions	19	16	16	16	_
Part-Time Positions	0	0	0	0	
Workyears	18.5	14.7	14.7	14.5	-1.49
Correction and Rehabilitation		· · · · · · · · · · · · · · · · · · ·	***		
Full-Time Positions	548	515	515	511	-0.89
Part-Time Positions	4	4	4	5	25.09
Workyears	597.9	554.2	554.2	558.2	0.79
Emergency Management and Homeland Security					
Full-Time Positions	9	10	10	11	10.09
Part-Time Positions	0	0	0	1	
Workyears	8.6	8.9	8.9	10.8	21.39
Fire and Rescue Service					
Full-Time Positions	1,298	1,277	1,277	1,264	-1.09
Part-Time Positions	7	6	6	3	-50.09
Workyears	1351.2	1235.0	1235.0	1243.0	0.69
Police				,	
Full-Time Positions	1,632	1,585	1,585	1,602	1.19
Part-Time Positions	202	201	201	198	-1.59
Workyears	1783.5	1684.2	1684.2	1734.9	3.09
Sheriff					
Full-Time Positions	176	178	178	177	-0.69
Part-Time Positions	3	4	4	5	25.09
Workyears	176.2	169.0	169.0	165.6	-2.09
Total Full-Time Positions	3,682	3,581	3,581	3,581	
Total Part-Time Positions	216	215	215	212	-1.49
Total Workyears	3935.9	3666.0	3666.0	3727.0	1.79
Transportation					
Transportation					
Full-Time Positions	451	450	450	441	-2.09
Part-Time Positions	6	7	7	8	14.39
Workyears	346.0	303.2	303.2	258.1	-14.99
Parking District Services		,			
Full-Time Positions	52	52	52	51	-1.99
Part-Time Positions	0	0	0	0	
Workyears	50.9	45.8	45.8	48.0	4.89
Transit Services	, ,				
Full-Time Positions	810	794	794	793	-0.19
Part-Time Positions	4	7	7	7	-
ran-time rositions	-	•	•		
Workyears	854.7	802.6	802.6	830.3	3.59

	Actual FY10	Budget FY11	Estimated FY11	Approved FY12	% Chg Bud/App
Total Part-Time Positions	10	14	14	15	7.1
Total Workyears	1251.6	1151.6	1151.6	1136.4	-1.3
Health and Human Services		Was and the second seco			
Health and Human Services					
Full-Time Positions	1,372	1,348	1,348	1,312	-2.7
Part-Time Positions	350	347	347	337	-2.9
Workyears	1577.1	1485.8	1485.8	1485.7	0.0
Libraries, Culture, and Recreation					
Community Use of Public Facilities					
Full-Time Positions	25	24	24	25	4.2
Part-Time Positions	2	3	3	1	-66.7
Workyears	24.5	22.1	22.1	25.7	16.3
Public Libraries					
Full-Time Positions	231	174	174	167	-4.0
Part-Time Positions	197	178	178	171	-3.9
Workyears	386.9	290.9	290.9	288.0	-1.0
Recreation Full-Time Positions	136	98	98	96	-2.0
Part-Time Positions	3	2	2	1	-50.0
Workyears	421.7	362.2	362.2	352.5	-2.7
Total Full-Time Positions	392	296	296	288	-2.7
Total Part-Time Positions	202	183	183	173	-5.5
Total Workyears	833.1	675.2	675.2	666.2	-1.3
Community Development and Housing Economic Development Full-Time Positions	46	38	38	35	-7.9
Part-Time Positions	3	3	3	3	-7.7
Workyears	40.8	30.8	30.8	26.5	-14.0
Economic Development Fund					*
Full-Time Positions	0	0	0	0	
Part-Time Positions	0	0	0	0	
Workyears	1.0	1.0	1.0	1.0	
Housing and Community Affairs	80	70	70	70	
Full-Time Positions Part-Time Positions	5	79 5	79 5	79 5	
Workyears	66.7	58.7	58.7	56.9	-3.1
Permitting Services				30.7	-0.1
Full-Time Positions	226	182	182	182	-
Part-Time Positions	1	1	1	1	_
Workyears	197.1	173.0	173.0	177.8	2.8
Total Full-Time Positions	352	299	299	296	-1.0
Total Part-Time Positions	9	9	9	9	
Total Workyears	305.6	263.5	263.5	262.2	-0.5
Environment					
Environmental Protection					
Full-Time Positions	63	70	70	75	7.1
Part-Time Positions	3	2	2	2	
Workyears	52.1	51.5	51.5	84.2	63.5
Solid Waste Services	87	80	٥٥	70	1.00
Full-Time Positions Part-Time Positions	0	80	80		-1.3
Workyears	104.7	99.7	99.7	102.9	3.2
Total Full-Time Positions	150	150	150	154	2.7
Total Part-Time Positions	3	2	2	2	
	156.8	151.2	151.2	187.1	23.79

Workforce Detailed By Agency, Government Function and Department

	Actual FY10	Budget FY11	Estimated FY11	Approved FY12 f	% Chg Bud/App
Cable Television					
Full-Time Positions	11	16	16	16	-
Part-Time Positions	0	0	0	0	
Workyears	19.2	25.5	25.5	26.5	3.9%
Liquor Control					
Full-Time Positions	257	248	248	245	-1.29
Part-Time Positions	62	58	58	57	-1.7%
Workyears	337.3	312.9	312.9	323.0	3.29
Non-Departmental Accounts		_	_	_	
Full-Time Positions	6	7	7	7	
Part-Time Positions	1		1	0	<del></del>
Workyears	3.1	2.6	2.6	1.6	-38.5%
Utilities Full-Time Positions	. 0	0	0	0	_
Part-Time Positions	0	0	0	0	
Workyears	0.0	0.0	0.0	0.0	
Total Full-Time Positions	274	271	271	268	-1.1%
Total Part-Time Positions	63	59	59	<i>57</i>	-3.4%
Total Workyears	359.6	341.0	341.0	351.1	3.0%
		0.401	8,621	8,532	-1.0%
Total Full-Time Positions	8,951	8,621	0,02:		
Total Full-Time Positions Total Part-Time Positions Total Workyears  MONTGOMERY COUNTY PUBLI	939 9749.4	910 8960.5	910 8960.5	870 9035.5	-4.4%
Total Part-Time Positions Total Workyears  MONTGOMERY COUNTY PUBLI Montgomery County Public Schools	939 9749.4 C SCHOOLS	910 8960.5	910 8960.5	870 9035.5	-4.4%
Total Part-Time Positions Total Workyears  MONTGOMERY COUNTY PUBLI  Montgomery County Public Schools Full-Time Positions	939 9749.4 C SCHOOLS	910 8960.5	910 8960.5	870 9035.5	-4.4%
Total Part-Time Positions Total Workyears  MONTGOMERY COUNTY PUBLI Montgomery County Public Schools Full-Time Positions Part-Time Positions	939 9749.4 C SCHOOLS	910 8960.5	910 8960.5 0 0	9035.5 0 0	-4.4% 0.8%
Total Part-Time Positions Total Workyears  MONTGOMERY COUNTY PUBLI  Montgomery County Public Schools Full-Time Positions	939 9749.4 C SCHOOLS	910 8960.5	910 8960.5	870 9035.5	-4.4% 0.8%
Total Part-Time Positions Total Workyears  MONTGOMERY COUNTY PUBLI Montgomery County Public Schools Full-Time Positions Part-Time Positions	939 9749.4 C SCHOOLS	910 8960.5	910 8960.5 0 0	9035.5 0 0	-4.4% 0.8%
Total Part-Time Positions Total Workyears  MONTGOMERY COUNTY PUBLI Montgomery County Public Schools Full-Time Positions Part-Time Positions Workyears	939 9749.4 C SCHOOLS	910 8960.5	910 8960.5 0 0	9035.5 0 0	-4.4% 0.8%
Total Part-Time Positions Total Workyears  MONTGOMERY COUNTY PUBLI Montgomery County Public Schools Full-Time Positions Part-Time Positions Workyears  MONTGOMERY COLLEGE	939 9749.4 C SCHOOLS 0 0 20949.4	910 8960.5 0 0 20743.7	910 8960.5 0 0 20743.7	9035.5 0 0	-4.4% 0.8%
Total Part-Time Positions Total Workyears  MONTGOMERY COUNTY PUBLI Montgomery County Public Schools Full-Time Positions Part-Time Positions Workyears  MONTGOMERY COLLEGE Montgomery College	939 9749.4 C SCHOOLS 0 0 20949.4	910 8960.5 0 0 20743.7	910 8960.5 0 0 20743.7	0 0 0 20609.7	-4.4% 0.8%
Total Part-Time Positions Total Workyears  MONTGOMERY COUNTY PUBLI Montgomery County Public Schools Full-Time Positions Part-Time Positions Workyears  MONTGOMERY COLLEGE Montgomery College Full-Time Positions	939 9749.4 C SCHOOLS 0 0 20949.4	910 8960.5 0 0 20743.7	910 8960.5 0 0 20743.7	0 0 20609.7	-4.4% 0.8%
Total Part-Time Positions Total Workyears  MONTGOMERY COUNTY PUBLI Montgomery County Public Schools Full-Time Positions Part-Time Positions Workyears  MONTGOMERY COLLEGE Montgomery College Full-Time Positions Part-Time Positions	939 9749.4 IC SCHOOLS 0 0 20949.4	910 8960.5 0 0 20743.7	910 8960.5 0 0 20743.7 0 0 1918.8	0 0 20609.7	-4.4% 0.8%
Total Part-Time Positions Total Workyears  MONTGOMERY COUNTY PUBLI Montgomery County Public Schools Full-Time Positions Part-Time Positions Workyears  MONTGOMERY COLLEGE Montgomery College Full-Time Positions Part-Time Positions Workyears  Workyears	939 9749.4 IC SCHOOLS 0 0 20949.4	910 8960.5 0 0 20743.7	910 8960.5 0 0 20743.7 0 0 1918.8	0 0 20609.7	-4.4% 0.8%
Total Part-Time Positions Total Workyears  MONTGOMERY COUNTY PUBLI Montgomery County Public Schools Full-Time Positions Part-Time Positions Workyears  MONTGOMERY COLLEGE Montgomery College Full-Time Positions Part-Time Positions Workyears  MARYLAND-NATIONAL CAPITA	939 9749.4 IC SCHOOLS 0 0 20949.4	910 8960.5 0 0 20743.7	910 8960.5 0 0 20743.7 0 0 1918.8	0 0 20609.7	-4.4% 0.8%
Total Part-Time Positions  Total Workyears  MONTGOMERY COUNTY PUBLI  Montgomery County Public Schools  Full-Time Positions  Part-Time Positions  Workyears  MONTGOMERY COLLEGE  Montgomery College  Full-Time Positions  Part-Time Positions  Workyears  MARYLAND-NATIONAL CAPITA  M-NCPPC	939 9749.4 C SCHOOLS  0 0 20949.4  0 1855.8  AL PARK AND P	910 8960.5 0 0 20743.7 0 0 1918.8	910 8960.5 0 0 20743.7 0 0 1918.8	870 9035.5  0 0 20609.7  0 1857.1	-4.49 0.89
Total Part-Time Positions  Total Workyears  MONTGOMERY COUNTY PUBLI  Montgomery County Public Schools  Full-Time Positions  Part-Time Positions  Workyears  MONTGOMERY COLLEGE  Montgomery College  Full-Time Positions  Part-Time Positions  Workyears  MARYLAND-NATIONAL CAPITA  M-NCPPC  Full-Time Positions	939 9749.4 C SCHOOLS  0 0 20949.4  0 1855.8  AL PARK AND P	910 8960.5 0 0 20743.7 0 0 1918.8	910 8960.5 0 0 20743.7 0 0 1918.8	870 9035.5  0 0 20609.7  0 1857.1	-4.49 0.89 
Total Part-Time Positions Total Workyears  MONTGOMERY COUNTY PUBLI Montgomery County Public Schools Full-Time Positions Part-Time Positions Workyears  MONTGOMERY COLLEGE Montgomery College Full-Time Positions Part-Time Positions Workyears  MARYLAND-NATIONAL CAPITA M-NCPPC Full-Time Positions Part-Time Positions Part-Time Positions	939 9749.4 IC SCHOOLS  0 0 20949.4  0 1855.8  AL PARK AND P 0 0	910 8960.5 0 0 20743.7 0 0 1918.8 LANNING	910 8960.5 0 0 20743.7 0 0 1918.8 COMMISSIO	870 9035.5  0 0 20609.7  0 1857.1	-4.4% 0.8% 
Total Part-Time Positions Total Workyears  MONTGOMERY COUNTY PUBLI Montgomery County Public Schools Full-Time Positions Part-Time Positions Workyears  MONTGOMERY COLLEGE Montgomery College Full-Time Positions Part-Time Positions Workyears  MARYLAND-NATIONAL CAPITA M-NCPPC Full-Time Positions Part-Time Positions Workyears  Workyears  Workyears	939 9749.4 IC SCHOOLS  0 0 20949.4  0 1855.8  AL PARK AND P 0 0	910 8960.5 0 0 20743.7 0 0 1918.8 LANNING	910 8960.5 0 0 20743.7 0 0 1918.8 COMMISSIO	870 9035.5  0 0 20609.7  0 1857.1	-4.4% 0.8% 
Total Part-Time Positions Total Workyears  MONTGOMERY COUNTY PUBLI Montgomery County Public Schools Full-Time Positions Part-Time Positions Workyears  MONTGOMERY COLLEGE Montgomery College Full-Time Positions Part-Time Positions Workyears  MARYLAND-NATIONAL CAPITA M-NCPPC Full-Time Positions Part-Time Positions Part-Time Positions Workyears  SUMMARY	939 9749.4  C SCHOOLS  0 0 20949.4  0 1855.8  AL PARK AND P 0 0 1049.1	910 8960.5 0 0 20743.7 0 0 1918.8 LANNING (	910 8960.5 0 0 20743.7 0 1918.8 COMMISSIO 0 921.8	870 9035.5  0 0 20609.7  0 1857.1  0 0 966.7	-4.4% 0.8% 0.8% -0.6% -0.6% -7.7% -1.0% -4.4%

### **SCHEDULE D-3**

	Actual FY10	Budget FY11	Estimated FY11	Approved FY12	% Chg Bud/App
MONTGOMERY COUNTY GOVERN	MENT				
GENERAL FUND TAX SUPPORTED					

	Actual FY10	Budget FY11	Estimated FY11	Approved FY12	% Chg Bud/App
General Government	7110	U U U S	••••	1112	Jou/App
County Council					
Full-Time Positions	65	70	70	69	-1.49
Part-Time Positions	20	16	16	13	-18.8
Workyears	75.0	72.4	72.4	72.9	0.7
Board of Appeals		_			
Full-Time Positions	4	3	3	3	-
Part-Time Positions	0	0	0	0	-
Workyears	4.7	3.6	3.6	3.5	-2.8
Inspector General Full-Time Positions	3	3	3	4	33.3
Part-Time Positions	1	1	1	0	
Workyears	3.5	3.4	3.4	4.0	17.6
Legislative Oversight					
Full-Time Positions	9	8	8	8	
Part-Time Positions	2	3	3	3	
Workyears	10.6	9.1	9.1	9.3	2.2
Merit System Protection Board	_	-	<i>-</i> -	-	
Full-Time Positions	0 2	0	0	0	
Part-Time Positions	1.0	1.0	1.0	1.0	-
Workyears People's Counsel	1.0	1.0	1.0	1.0	
Feople's Counsel Full-Time Positions	2	0	0	0	_
Part-Time Positions	0	0	0	0	
Workyears	1.8	0.0	0.0	0.0	
Zoning and Administrative Hearings					
Full-Time Positions	3	3	3	3	
Part-Time Positions	1	1	1	1	
Workyears	3.8	3.7	3.7	3.8	1.4
Circuit Court	2.7				
Full-Time Positions	87 6	88	88	89	1.1
Part-Time Positions	83.8	6 80.6	80.6	5 79.8	-16.7 -1.0
Workyears State's Attorney	03.0	00.0	80.0	/9.0	-1,0
Full-Time Positions	109	114	114	112	-1.8
Part-Time Positions	10	10	10	8	-20.0
Workyears	118.1	117.6	117.6	119.7	1.8
County Executive					
Full-Time Positions	47	32	32	25	-21.9
Part-Time Positions	7	7	7	5	-28.6
Workyears	44.2	28.5	28.5	25.4	-10.9
Board of Elections	00	00	00	00	
Full-Time Positions	28 0	28 0	28	28	-
Part-Time Positions Workyears	46.2	43.9	43.9	40.3	-8.2
Commission for Women	40.2	43.7	43.7	40.3	-0.2
Full-Time Positions	7	4	4	0	_
Part-Time Positions	5	5	5	0	-
Workyears	9.7	6.4	6.4	0.0	
Community Engagement Cluster					
Full-Time Positions	0	0	0	16	
Part-Time Positions	Ö	0	0	1	-
Workyears	0.0	0.0	0.0	18.3	-
County Attorney			<u> </u>	_	
Full-Time Positions	72	71	71	71	-
Part-Time Positions	3	3	3	3	-
Workyears thics Commission	39.3	35.8	35.8	34.0	-5.09
tnics Commission					

	Actual FY10	Budget FY11	Estimated FY11	Approved FY12	% Cho Bud/Ap
Part-Time Positions	0	0	0	0	
Workyears	3.0	2.0	2.0	2.0	
Finance			,		
Full-Time Positions	113	101	101	104	3.
Part-Time Positions	2	2	2	2	
Workyears	79.0	73.7	73.7	78.7	6
General Services					
Full-Time Positions	220	213	213	211	-0
Part-Time Positions	6	6	6	6	
Workyears	167.5	150.4	150.4	148.3	-1
Human Resources					
Full-Time Positions	80	74	74	70	-5
Part-Time Positions	6	6	6	6	
Workyears	45.6	35.7	35.7	36.4	2
Human Rights				_	
Full-Time Positions	18	15	15	9	-40
Part-Time Positions	0	0	0	0	
Workyears	18.5	15.0	15.0	8.0	-46
Intergovernmental Relations					
Full-Time Positions	4	4	4	4	
Part-Time Positions	1		1	1	
Workyears	5.1	4.9	4.9	5.1	
Management and Budget					
Full-Time Positions	33	31	31	31	
Part-Time Positions	0	0	0	0	
Workyears	29.0	24.5	24.5	25.0	2
Public Information					_
Full-Time Positions	13	62	62	61	-1
Part-Time Positions	0	0	0	0	
Workyears	7.9	41.5	41.5	41.7	(
Regional Services Centers					
Full-Time Positions	29	17	17	0	
Part-Time Positions	4	0	0	0	
Workyears	27.1	15.4	15.4	0.0	
Fechnology Services	1/0	100	100	100	_
Full-Time Positions	163	138	138	128	-7
Part-Time Positions	2	2	2	2	
Workyears	137.0	106.5	106.5	101.6	
Total Full-Time Positions	1,112	1,081	1,081	1,048	-3
Total Part-Time Positions	78	71	71	58	-18
Total Workyears	961.4	875.6	875.6	858.8	-1
Public Safety					
Consumer Protection					
Full-Time Positions	19	16	16	16	
Part-Time Positions	0	0	0	0	
Workyears	18.5	14.7	14.7	14.5	-1
Correction and Rehabilitation					
Full-Time Positions	548	515	515	511	-0
Part-Time Positions	4	4	4	5	25
Workyears	597.9	554.2	554.2	558.2	0
mergency Management and Homeland Security					
Full-Time Positions	9	9	9	8	-11
Part-Time Positions	0	0	0	1	
Workyears	8.6	7.9	7.9	7.8	-1
Police		<del> </del>			<u>·</u>
Full-Time Positions	1,629	1,582	1,582	1,599	1
Part-Time Positions	200	200	200	198	-1
Workyears	1778.2	1680.3	1680.3	1731.5	3
	1110.4		. 555.5	1,01.5	9

	Actual FY10	Budget FY11	Estimated FY11	Approved FY12	% Chg Bud/App
Full-Time Positions	171	171	171	170	-0.6°
Part-Time Positions	3	3	3	5	66.7
Workyears	171.2	161.1	161.1	159.6	-0.9
Total Full-Time Positions	2,376	2,293	2,293	2,304	0.5
Total Part-Time Positions	207	207	207	209	1.0
Total Workyears	2574.4	2418.2	2418.2	2471.6	2.2
Transportation					
Transportation					
Full-Time Positions	451	450	450	441	-2.0
Part-Time Positions	6	7	7	8	14.3
Workyears	295.7	252.2	252.2	207.3	-17.8
Health and Human Services					
Health and Human Services					
Full-Time Positions	811	784	784	753	-4.0
Part-Time Positions	303	302	302	292 1043.8	-3.3 0.1
Workyears	1132.6	1042.8	1042.8	1043.8	<u>U.</u>
Libraries, Culture, and Recreation					
Public Libraries			4 *** *	1/-	
Full-Time Positions	230 197	174 176	174 176	167 169	-4.( -4.(
Part-Time Positions	384.9	289.3	289.3	285.5	-4.
Workyears		207.3	207.3	263.3	-1.,
Community Development and Housing	g				
Economic Development		20	0.0	0.5	-
Full-Time Positions	<u>46</u> 3	38	38	35 3	-7.9
Part-Time Positions	40.6	30.8	30.8	26.5	-14.0
Workyears Housing and Community Affairs	40.0	30.8	30.8	20.5	-14.0
Full-Time Positions	80	79	79	79	
Part-Time Positions	5	5	5	5	
Workyears	39.7	29.6	29.6	26.5	-10.5
Total Full-Time Positions	126	117	117	114	-2.6
Total Part-Time Positions	8	8	8	8	
Total Workyears	80.3	60.4	60.4	53.0	-12.3
Environment					
Environmental Protection					
Full-Time Positions	43	42	42	40	-4.8
Part-Time Positions	2			1	
Workyears	19.3	11.6	11.6	10.4	-10.3
Other County Government Functions					
Non-Departmental Accounts					
Full-Time Positions	6	7	7	7	
Part-Time Positions	1	1	1	0	20 '
Workyears	3.1	2.6	2.6	1.6	-38.5
Utilities Full-Time Positions	0	0	0	0	
Part-Time Positions	0	0	0	0	
Workyears	0.0	0.0	0.0	0.0	
Total Full-Time Positions	6	7	7	7	
Total Part-Time Positions	1	1	1	0	
Total Workyears	3.1	2.6	2.6	1.6	-38.5
otal Full-Time Positions	5,155	4,948	4,948	4,874	-1.5
otal Part-Time Positions	802	773	773	745	-3.6
otal Workyears	5451.7	4952.7	4952.7	4932.0	-0.4

	Actual FY10	Budget FY11	Estimated FY11	Approved FY12 E	% Chg Bud/Ap
General Government	F11V				ز اها/بتهنم. -
Urban Districts					
Full-Time Positions	32	30	30	31	3.
Part-Time Positions	1	1	1	1	
Workyears	58.1	50.2	50.2	52.0	3.
Public Safety					
Fire and Rescue Service					
Full-Time Positions	1,285	1,271	1,271	1,261	-0
Part-Time Positions	7	6	6	3	-50
Workyears	1340.9	1229.5	1229.5	1240.2	0
Transportation					
Transportation					
Full-Time Positions	0	0	0	0	
Part-Time Positions	0	0	0	0	
Workyears	0.0	0.0	0.0	0.0	
Transit Services	<b>V.V</b>		<u> </u>		
Full-Time Positions	795	779	779	778	-0
Part-Time Positions	4	7	7	7	
Workyears	829.5	780.1	780.1	807.8	3
Total Full-Time Positions	795	779	779	<i>7</i> 78	-0
Total Part-Time Positions	4	7	7	7	
Total Workyears	829.5	780.1	780.1	807.8	3
Libraries, Culture, and Recreati Recreation Full-Time Positions Part-Time Positions Workyears	136 3 421.7	98 2 360.7	98 2 360.7	96 1 351.0	-2 -5(
Community Development and H Economic Development Fund	_	0	0	0	
Community Development and H Economic Development Fund Full-Time Positions	0	0	0	0	
Community Development and H Economic Development Fund Full-Time Positions Part-Time Positions	0	0	0	0	
Community Development and H Economic Development Fund Full-Time Positions Part-Time Positions Workyears	0 0 1.0	0	0 1.0	0 1.0	
Community Development and H Economic Development Fund Full-Time Positions Part-Time Positions Workyears Total Full-Time Positions	0 0 1.0 <b>2,248</b>	0 1.0 <b>2,178</b>	0 1.0 <b>2,178</b>	0 1.0 <b>2,166</b>	
Community Development and H Economic Development Fund Full-Time Positions Part-Time Positions Workyears Total Full-Time Positions Total Part-Time Positions	0 0 1.0 2,248 15	0 1.0 <b>2,178</b> 16	0 1.0 <b>2,178</b> 16	0 1.0 <b>2,166</b> 12	-25
Community Development and H Economic Development Fund Full-Time Positions Part-Time Positions Workyears Otal Full-Time Positions Otal Part-Time Positions Otal Workyears	0 0 1.0 2,248 15 2651.2	0 1.0 <b>2,178</b>	0 1.0 <b>2,178</b>	0 1.0 <b>2,166</b>	-25
Community Development and H Economic Development Fund Full-Time Positions Part-Time Positions Workyears Total Full-Time Positions Total Part-Time Positions Total Workyears Total Workyears  PECIAL FUNDS NON-TAX SUP	0 0 1.0 2,248 15 2651.2	0 1.0 <b>2,178</b> 16	0 1.0 <b>2,178</b> 16	0 1.0 <b>2,166</b> 12	-25
Community Development and H Economic Development Fund Full-Time Positions Part-Time Positions Workyears Total Full-Time Positions Total Part-Time Positions Total Workyears TOTAL FUNDS NON-TAX SUF	0 0 1.0 2,248 15 2651.2	0 1.0 <b>2,178</b> 16	0 1.0 <b>2,178</b> 16	0 1.0 <b>2,166</b> 12	-25
Community Development and H Economic Development Fund Full-Time Positions Part-Time Positions Workyears Otal Full-Time Positions Otal Part-Time Positions Otal Workyears  PECIAL FUNDS NON-TAX SUF General Government Circuit Court	0 0 1.0 2,248 15 2651.2	0 1.0 <b>2,178</b> 16 <b>2421.5</b>	0 1.0 2,178 16 2421.5	0 1.0 2,166 12 2452.0	-25
Community Development and H Economic Development Fund Full-Time Positions Part-Time Positions Workyears Otal Full-Time Positions Otal Part-Time Positions Otal Workyears  PECIAL FUNDS NON-TAX SUF General Government Circuit Court Full-Time Positions	0 0 1.0 2,248 15 2651.2 PPORTED	0 1.0 <b>2,178</b> 16 <b>2421.5</b>	0 1.0 2,178 16 2421.5	0 1.0 2,166 12 2452.0	-25
Community Development and H Economic Development Fund Full-Time Positions Part-Time Positions Workyears Otal Full-Time Positions Otal Part-Time Positions Otal Workyears  PECIAL FUNDS NON-TAX SUF General Government Circuit Court Full-Time Positions Part-Time Positions	0 0 1.0 2,248 15 2651.2 PPORTED	0 1.0 2,178 16 2421.5	0 1.0 2,178 16 2421.5	0 1.0 2,166 12 2452.0	-25 1
Community Development and H Economic Development Fund Full-Time Positions Part-Time Positions Workyears otal Full-Time Positions otal Part-Time Positions otal Workyears  PECIAL FUNDS NON-TAX SUF General Government Circuit Court Full-Time Positions Part-Time Positions Workyears	0 0 1.0 2,248 15 2651.2 PPORTED	0 1.0 <b>2,178</b> 16 <b>2421.5</b>	0 1.0 2,178 16 2421.5	0 1.0 2,166 12 2452.0	-25 1
Community Development and H Economic Development Fund Full-Time Positions Part-Time Positions Workyears otal Full-Time Positions otal Part-Time Positions otal Workyears  PECIAL FUNDS NON-TAX SUF General Government Circuit Court Full-Time Positions Part-Time Positions Workyears State's Attorney	0 0 1.0 2,248 15 2651.2 PPORTED	2,178 16 2421.5	2,178 16 2421.5	23 4 26.6	-25 1
Community Development and H Economic Development Fund Full-Time Positions Part-Time Positions Workyears otal Full-Time Positions otal Part-Time Positions otal Workyears  PECIAL FUNDS NON-TAX SUF General Government Circuit Court Full-Time Positions Part-Time Positions Workyears State's Attorney Full-Time Positions	0 0 1.0 2,248 15 2651.2 PPORTED	0 1.0 2,178 16 2421.5	0 1.0 2,178 16 2421.5	0 1.0 2,166 12 2452.0	-25 1
Community Development and H Economic Development Fund Full-Time Positions Part-Time Positions Workyears otal Full-Time Positions otal Part-Time Positions otal Workyears  PECIAL FUNDS NON-TAX SUP General Government Circuit Court Full-Time Positions Part-Time Positions Workyears State's Attorney Full-Time Positions Part-Time Positions Part-Time Positions	0 0 1.0 2,248 15 2651.2 PPORTED  23 4 26.1	2,178 16 2421.5	2,178 16 2421.5	2,166 12 2452.0 23 4 26.6	-25 1
Community Development and H Economic Development Fund Full-Time Positions Part-Time Positions Workyears otal Full-Time Positions otal Part-Time Positions otal Workyears  PECIAL FUNDS NON-TAX SUP General Government Circuit Court Full-Time Positions Part-Time Positions Workyears  State's Attorney Full-Time Positions Part-Time Positions Part-Time Positions Part-Time Positions Part-Time Positions Part-Time Positions Part-Time Positions	0 0 1.0 2,248 15 2651.2 PPORTED	2,178 16 2421.5	2,178 16 2421.5  23 4 26.1	23 4 26.6	-25 1
Community Development and H Economic Development Fund Full-Time Positions Part-Time Positions Workyears Total Full-Time Positions Total Part-Time Positions Total Workyears  PECIAL FUNDS NON-TAX SUP General Government Circuit Court Full-Time Positions Part-Time Positions Workyears  State's Attorney Full-Time Positions Part-Time Positions Part-Time Positions Part-Time Positions Port-Time Positions Port-Time Positions Workyears	0 0 1.0 2,248 15 2651.2 PPORTED  23 4 26.1	2,178 16 2421.5	2,178 16 2421.5  23 4 26.1	23 4 26.6	-25 1
Community Development and H Economic Development Fund Full-Time Positions Part-Time Positions Workyears otal Full-Time Positions otal Part-Time Positions otal Workyears  PECIAL FUNDS NON-TAX SUF General Government Circuit Court Full-Time Positions Part-Time Positions Workyears State's Attorney Full-Time Positions Part-Time Positions Workyears County Executive Full-Time Positions	0 0 1.0 2,248 15 2651.2 PPORTED  23 4 26.1	2,178 16 2421.5  23 4 26.1  3 5 6.5	2,178 16 2421.5  23 4 26.1  3 5 6.5	23 4 26.6	-25 1
Community Development and H Economic Development Fund Full-Time Positions Part-Time Positions Workyears otal Full-Time Positions otal Part-Time Positions otal Workyears  PECIAL FUNDS NON-TAX SUP General Government Circuit Court Full-Time Positions Part-Time Positions Workyears  State's Attorney Full-Time Positions Part-Time Positions Workyears  County Executive Full-Time Positions Part-Time Positions Part-Time Positions	0 0 1.0 2,248 15 2651.2 PPORTED  23 4 26.1 3 2 4.0	2,178 16 2421.5  23 4 26.1  3 5 6.5	2,178 16 2421.5  23 4 26.1  3 5 6.5	23 2452.0 23 4 26.6	-25 1 -80 -58
Community Development and H Economic Development Fund Full-Time Positions Part-Time Positions Workyears Total Full-Time Positions Total Part-Time Positions Total Workyears  PECIAL FUNDS NON-TAX SUF General Government Circuit Court Full-Time Positions Part-Time Positions Workyears  State's Attorney Full-Time Positions Part-Time Positions Workyears  County Executive Full-Time Positions Part-Time Positions Part-Time Positions Workyears  County Executive Full-Time Positions Part-Time Positions Part-Time Positions Port-Time Positions Port-Time Positions Port-Time Positions	0 0 1.0 2,248 15 2651.2 PPORTED  23 4 26.1 3 2	2,178 16 2421.5  23 4 26.1  3 5 6.5	2,178 16 2421.5  23 4 26.1  3 5 6.5	23 4 26.6 3 1 2.7	-25 1 -80 -58
Community Development and H Economic Development Fund Full-Time Positions Part-Time Positions Workyears Total Full-Time Positions Total Part-Time Positions Total Workyears  PECIAL FUNDS NON-TAX SUF General Government Circuit Court Full-Time Positions Part-Time Positions Workyears  State's Attorney Full-Time Positions Part-Time Positions Workyears  County Executive Full-Time Positions Part-Time Positions Part-Time Positions Workyears  County Executive Full-Time Positions Part-Time Positions Part-Time Positions Port-Time Positions Port-Time Positions Port-Time Positions	0 0 1.0 2,248 15 2651.2 PPORTED  23 4 26.1 3 2 4.0	2,178 16 2421.5  23 4 26.1  3 5 6.5	2,178 16 2421.5  23 4 26.1  3 5 6.5	23 4 26.6 3 1 2.7	-25 1 -80 -58
Community Development and H Economic Development Fund Full-Time Positions Part-Time Positions Workyears Total Full-Time Positions Total Part-Time Positions Total Workyears  PECIAL FUNDS NON-TAX SUF General Government Circuit Court Full-Time Positions Part-Time Positions Workyears  State's Attorney Full-Time Positions Part-Time Positions Workyears County Executive Full-Time Positions Part-Time Positions Part-Time Positions Workyears County Executive Full-Time Positions Part-Time Positions Part-Time Positions Port-Time Positions Port-Time Positions Port-Time Positions Port-Time Positions Port-Time Positions Port-Time Positions	0 0 1.0 2,248 15 2651.2 PPORTED  23 4 26.1 3 2 4.0 2.5	2,178 16 2421.5  23 4 26.1  3 5 6.5  2 0 2.5	2,178 16 2421.5  23 4 26.1  3 5 6.5  2 0 2.5	23 4 26.6 3 1 2.7	-0 -25 1 -80 -58 -50
Community Development and H Economic Development Fund Full-Time Positions Part-Time Positions Workyears otal Full-Time Positions otal Part-Time Positions otal Workyears  PECIAL FUNDS NON-TAX SUF General Government Circuit Court Full-Time Positions Part-Time Positions Workyears State's Attorney Full-Time Positions Part-Time Positions Workyears County Executive Full-Time Positions Part-Time Positions Part-Time Positions Workyears County Executive Full-Time Positions Part-Time Positions Part-Time Positions Part-Time Positions	0 0 1.0 2,248 15 2651.2 PPORTED  23 4 26.1 3 2 4.0 2.5	2,178 16 2421.5  23 4 26.1  3 5 6.5  2 0 2.5	2,178 16 2421.5  23 4 26.1  3 5 6.5  2 0 2.5	23 4 26.6 3 1 2.7	-25 1 -80 -58

	Actual	Budget	Estimated	Approved	% Cho
Part-Time Positions	FY10 0	FY11 0	FY11 0	<b>FY12</b> 0	Bud/A
	0.0	0.0	0.0	1.2	
Workyears Human Rights	0.0	0.0	0.0	1.2	
Full-Time Positions	0	0	0	0	
Part-Time Positions	0	0	0	0	
Workyears	0.0	0.0	0.0	0.0	
Intergovernmental Relations	0.0			0.0	
Full-Time Positions	0	. 0	0	0	
Part-Time Positions	0	0	0	0	
Workyears	0.0	0.0	0.0	0.0	
Regional Services Centers	0.0		0.0	0.0	
Full-Time Positions	1	1	1	0	
Part-Time Positions	0	0	0	0	
Workyears	2.0	1.0	1.0	0.0	
Technology Services	2.0	1.0	1.0	0.0	
Full-Time Positions	0	0	0	0	
Part-Time Positions	0	0	0	0	
Workyears	0.0	0.0	0.0	0.0	
Urban Districts	0.0	- 0.0	- 0.0	0.0	
Full-Time Positions	0	0	0	0	
Part-Time Positions	0	0	0	0	
Workyears	0.0	0.0	0.0	0.0	
Total Full-Time Positions	29	29	29	29	
Total Part-Time Positions	6	9	9	5	-44
	34.6	36.1		31.5	
Total Workyears	34.0	30.1	36.1	31.5	-12
Public Safety					
Correction and Rehabilitation					
Full-Time Positions	0	0	0	0	
Part-Time Positions	0	0	0	0	
Workyears	0.0	0.0	0.0	0.0	
<b>Emergency Management and Homeland Security</b>					
Full-Time Positions	0	1	1	3	200
Part-Time Positions	0	0	0	0	
Workyears	0.0	1.0	1.0	3.0	200
Fire and Rescue Service					
Full-Time Positions	13	6	6	3	-50
Part-Time Positions	0	0	0	0	
Workyears	10.3	5.5	5.5	2.8	-49
Police					
Full-Time Positions	3	3	3	3	
Part-Time Positions	2	1	1	0	
Workyears	5.3	3.9	3.9	3.4	-12
Sheriff					
Full-Time Positions	5	7	7	7	
Part-Time Positions	0	1	1	0	
Workyears	5.0	7.9	7.9	6.0	-24
Total Full-Time Positions	21	17	17	16	-5
Total Part-Time Positions	2	2	2	0	1
Total Workyears	20.6	18.3	18.3	15.2	-16
Transportation	^	^	^	^	
Full-Time Positions	0	0	0	0	
Part-Time Positions	0	0	0	0	
Workyears	0.0	0.7	0.7	0.5	-28
Transit Services	15	16	15	16	
Full-Time Positions	15	15	15	15	
Part-Time Positions	0	0 22.5	0	0	
Workyears	25.2		22.5	22.5	

	Actual FY10	Budget FY11	Estimated FY11	Approved FY12 E	% Chg Bud/App
Total Full-Time Positions	15	15	15	15	ou/Ap
Total Part-Time Positions	0	0	0	0	•
Total Workyears	25.2	23.2	23.2	23.0	-0.9
Health and Human Services					
Health and Human Services					
Full-Time Positions	561	564	564	559	-0.9
Part-Time Positions	47	45	45	45	
Workyears	444.5	443.0	443.0	441.9	-0.2
Libraries, Culture, and Recreation					
Public Libraries					
Full-Time Positions	1	0	0	0	
Part-Time Positions	0	2	2	2	
Workyears	2.0	1.6	1.6	2.5	56.
Recreation		_		_	
Full-Time Positions	0	0	0	0	
Part-Time Positions	0	0	0	0	
Workyears	0.0	1.5	1.5	1.5	
Total Full-Time Positions	1 0	0	0	0	
Total Part-Time Positions	2.0	2 3.1	3.1	4.0	
Total Workyears		3.1	3.1	4.0	29
Community Development and Hous	sing				
Economic Development					
Full-Time Positions	0	0	0	0	
Part-Time Positions	0	0	0	0	
Workyears	0.2	0.0	0.0	0.0	
Housing and Community Affairs		_		_	
Full-Time Positions	0	0	0	0	
Part-Time Positions	0 27.0	0	<u>0</u> 29.1	30.4	
Workyears  Total Full-Time Positions	27.0	29.1 <b>0</b>	29.1	30.4 <b>0</b>	4
Total Part-Time Positions	0	0	0	0	
Total Workyears	27.2	29.1	29.1	30.4	4.
Environment					
Environmental Protection					
Full-Time Positions	20	28	28	35	25
Part-Time Positions	1		1	1	
Workyears	32.8	39.9	39.9	73.8	85
Other County Government Function	1S				
Cable Television					
Full-Time Positions	11	16	. 16	16	
Part-Time Positions	0	0	0	0	
Workyears	19.2	25.5	25.5	26.5	3
Liquor Control		•	0	•	
Full-Time Positions	0	0	0	0	
Part-Time Positions	0.0	0.0	0.0	0.0	
Workyears Non-Departmental Accounts	V.U	U.U	0.0	U.U	
Full-Time Positions	. 0	0	0	0	
Part-Time Positions	0	0	0	0	
Workyears	0.0	0.0	0.0	0.0	
Total Full-Time Positions	11	16	16	16	
Total Part-Time Positions	0	0	0	0	
Total Workyears	19.2	25.5	25.5	26.5	3.
otal Full-Time Positions	658	669	669	670	0.
	938				
otal Part-Time Positions	56	59	59	53	-10.2

	Actual FY10	Budget FY11	Estimated FY11	Approved FY12 E	% Chg Sud/App
ENTERPRISE FUNDS NON-TAX SU					
Transportation					
Transportation					
Full-Time Positions	0	0	0	0	_
Part-Time Positions	0	0	0	0	
Workyears	50.3	50.3	50.3	50.3	
Parking District Services	52	52	52	51	-1.9
Full-Time Positions Part-Time Positions	0	52 0	0	0	-1.9
Workyears	50.9	45.8	45.8	48.0	4.8
Total Full-Time Positions	52	52	52	51	-1.9
Total Part-Time Positions	0	0	0	0	
Total Workyears	101.2	96.1	96.1	98.3	2.3
Libraries, Culture, and Recreation					
Community Use of Public Facilities					
Full-Time Positions	25	24	24	25	4.2
Part-Time Positions	2	3	3	1	-66.7
Workyears	24.5	22.1	22.1	25.7	16.3
Community Development and Hou	eina				
Permitting Services	·····				
Full-Time Positions	226	182	182	182	
Part-Time Positions	1	1	1	1	
Workyears	197.1	173.0	173.0	177.8	2.8
Environment					
Solid Waste Services					
Full-Time Positions	87	80	80	79	-1.3
Part-Time Positions	0	0	0	0	
Workyears	104.7	99.7	99.7	102.9	3.2
Other County Government Functio	ns				
Liquor Control					
Full-Time Positions	257	248	248	245	-1.2
Part-Time Positions	62	58	58	57	-1.7
Workyears	337.3	312.9	312.9	323.0	3.2
Total Full-Time Positions	647	586	586	582	-0.7
otal Part-Time Positions	65	62	62	59	-4.8
otal Workyears	764.8	703.8	703.8	727.7	3.4
NTERNAL SERVICE FUNDS NON-	TAX SUPPORTE	D			
Finance					
Full-Time Positions	11	11	11	10	-9.1
Part-Time Positions	0	O	0	0	
Workyears	30.4	29.2	29.2	29.4	0.7
General Services					
Full-Time Positions	30	30	30	29	-3.3
Part-Time Positions	21 4	0	0	1	
Workyears Fleet Management Services	31.4	29.3	29.3	29.8	1.7
Full-Time Positions	202	199	199	201	1.0
Part-Time Positions	0	0	0	0	
	<del>-</del>	194.3	194.3	205.6	5.8
the second of th	202.0	194.3			
Workyears Human Resources	202.0	194.3			
Workyears	202.0	0	0	0	
Workyears  Human Resources Full-Time Positions Part-Time Positions	0	0	0	0	
Workyears Human Resources Full-Time Positions	0	0			10.4

	Actual FY10	Budget FY11	Estimated FY11	Approved FY12	% Chg Bud/App
Total Workyears	275.6	264.3	264.3	277.5	5.0%
Total Full-Time Positions	8,951	8,621	8,621	8,532	-1.0%
Total Part-Time Positions	939	910	910	870	-4.4%
Total Workyears	9749.4	8960.5	8960.5	9035.5	0.8%
MONTGOMERY COUNTY PUBI CURRENT FUND TAX SUPPORT Montgomery County Public Schools	ED	0	0		
Full-Time Positions Part-Time Positions	0	0	0	0	· · · · ·
Workyears	19586.4	19438.7	19438.7	19490.9	0.3%
SPECIAL FUNDS NON-TAX SUP	PORTED	· · · · · · · · · · · · · · · · · · ·			
Montgomery County Public Schools Full-Time Positions	0	0	0	0	ست
Part-Time Positions	0	0	0	0	
Workyears	744.5	687.6	687.6	502.9	-26.9%
ENTERPRISE FUNDS NON-TAX	SUPPORTED				
Montgomery County Public Schools Full-Time Positions	0	0	0	0	
Part-Time Positions	0	0	0	0	
Workyears	618.5	617.4	617.4	615.9	-0.2%
Total Full-Time Positions	0	0	0	0	,,
	V		·····		
	0	Λ.	n	n	
Total Part-Time Positions Total Workyears  MONTGOMERY COLLEGE	0 20949.4	20743.7	0 20743.7	0 20609.7	-0.6%
Total Part-Time Positions Total Workyears	20949.4	<del>_</del>	<del>_</del>		-0.6%
Total Part-Time Positions Total Workyears  MONTGOMERY COLLEGE  CURRENT FUND TAX SUPPORTI  Montgomery College	20949.4 ED	20743.7	20743.7	20609.7	-0.6%
Total Part-Time Positions  Total Workyears  MONTGOMERY COLLEGE  CURRENT FUND TAX SUPPORTI  Montgomery College Full-Time Positions	<b>20949.4 ED</b>	<b>20743.7</b>	<b>20743.7</b>	<b>20609.7</b>	
Total Part-Time Positions Total Workyears  MONTGOMERY COLLEGE CURRENT FUND TAX SUPPORTI Montgomery College Full-Time Positions Part-Time Positions Workyears  SPECIAL FUNDS TAX SUPPORTI	20949.4 ED 0 0 1709.8	<b>20743.7</b> 0 0	20743.7 0 0	20609.7 0 0	
Total Part-Time Positions Total Workyears  MONTGOMERY COLLEGE CURRENT FUND TAX SUPPORTI Montgomery College Full-Time Positions Part-Time Positions Workyears  SPECIAL FUNDS TAX SUPPORTI Montgomery College	20949.4  ED  0 0 1709.8	0 0 1772.8	0 0 1772.8	0 0 1711.1	
Total Part-Time Positions Total Workyears  MONTGOMERY COLLEGE CURRENT FUND TAX SUPPORTI Montgomery College Full-Time Positions Part-Time Positions Workyears  SPECIAL FUNDS TAX SUPPORTI Montgomery College Full-Time Positions	20949.4  ED  0 0 1709.8  ED	0 0 1772.8	0 0 1772.8	0 0 1711.1	
Total Part-Time Positions Total Workyears  MONTGOMERY COLLEGE CURRENT FUND TAX SUPPORTI Montgomery College Full-Time Positions Part-Time Positions Workyears  SPECIAL FUNDS TAX SUPPORTI Montgomery College	20949.4  ED  0 0 1709.8	0 0 1772.8	0 0 1772.8	0 0 1711.1	
Total Part-Time Positions Total Workyears  MONTGOMERY COLLEGE CURRENT FUND TAX SUPPORTI Montgomery College Full-Time Positions Part-Time Positions Workyears  SPECIAL FUNDS TAX SUPPORTI Montgomery College Full-Time Positions Part-Time Positions	20949.4  ED  0 0 1709.8  ED  0 0 0 0 0 0 0 0 0 0	0 0 1772.8	0 0 1772.8	0 0 1711.1	
Total Part-Time Positions Total Workyears  MONTGOMERY COLLEGE CURRENT FUND TAX SUPPORTI Montgomery College Full-Time Positions Part-Time Positions Workyears  SPECIAL FUNDS TAX SUPPORTI Montgomery College Full-Time Positions Part-Time Positions Workyears  Part-Time Positions Workyears	20949.4  ED  0 0 1709.8  ED  0 0 0 0 0 0 0 0 0 0	0 0 1772.8	0 0 1772.8	0 0 1711.1	
Total Part-Time Positions Total Workyears  MONTGOMERY COLLEGE  CURRENT FUND TAX SUPPORTI  Montgomery College Full-Time Positions Part-Time Positions Workyears  SPECIAL FUNDS TAX SUPPORTI  Montgomery College Full-Time Positions Part-Time Positions Workyears  SPECIAL FUNDS NON-TAX SUP  Montgomery College	20949.4  ED  0 0 1709.8  ED  0 0 0 0 0 PORTED	0 0 1772.8	0 0 0 1772.8	0 0 1711.1	
Total Part-Time Positions Total Workyears  MONTGOMERY COLLEGE CURRENT FUND TAX SUPPORTI Montgomery College Full-Time Positions Part-Time Positions Workyears  SPECIAL FUNDS TAX SUPPORTI Montgomery College Full-Time Positions Part-Time Positions Workyears  SPECIAL FUNDS NON-TAX SUP Montgomery College Full-Time Positions	20949.4  ED  0 0 1709.8  ED  0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 1772.8	0 0 0 1772.8	0 0 1711.1	
Total Part-Time Positions Total Workyears  MONTGOMERY COLLEGE CURRENT FUND TAX SUPPORTI Montgomery College Full-Time Positions Part-Time Positions Workyears  SPECIAL FUNDS TAX SUPPORTI Montgomery College Full-Time Positions Part-Time Positions Workyears  SPECIAL FUNDS NON-TAX SUP Montgomery College Full-Time Positions Workyears  SPECIAL FUNDS NON-TAX SUP Montgomery College Full-Time Positions Part-Time Positions Workyears  ENTERPRISE FUNDS NON-TAX SUPPORTIONS Workyears	20949.4  ED  0 0 1709.8  ED  0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 1772.8	0 0 0 1772.8	0 0 1711.1	
Total Part-Time Positions Total Workyears  MONTGOMERY COLLEGE CURRENT FUND TAX SUPPORTI Montgomery College Full-Time Positions Part-Time Positions Workyears  SPECIAL FUNDS TAX SUPPORTI Montgomery College Full-Time Positions Part-Time Positions Workyears  SPECIAL FUNDS NON-TAX SUP Montgomery College Full-Time Positions Workyears  SPECIAL FUNDS NON-TAX SUP Montgomery College Full-Time Positions Part-Time Positions Workyears	20949.4  ED  0 0 1709.8  ED  0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 1772.8	0 0 0 1772.8	0 0 1711.1	
Total Part-Time Positions Total Workyears  MONTGOMERY COLLEGE CURRENT FUND TAX SUPPORTI Montgomery College Full-Time Positions Part-Time Positions Workyears  SPECIAL FUNDS TAX SUPPORTI Montgomery College Full-Time Positions Part-Time Positions Workyears  SPECIAL FUNDS NON-TAX SUP Montgomery College Full-Time Positions Part-Time Positions Workyears  SPECIAL FUNDS NON-TAX SUP Montgomery College Full-Time Positions Workyears  ENTERPRISE FUNDS NON-TAX SUP Montgomery College	20949.4  ED  0 0 1709.8  ED  0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 1772.8 0 0 0.0	0 0 0 1772.8 0 0 0.0	0 0 1711.1 0 0 0 0.0	
Total Part-Time Positions Total Workyears  MONTGOMERY COLLEGE CURRENT FUND TAX SUPPORTI Montgomery College Full-Time Positions Part-Time Positions Workyears  SPECIAL FUNDS TAX SUPPORTI Montgomery College Full-Time Positions Part-Time Positions Workyears  SPECIAL FUNDS NON-TAX SUP Montgomery College Full-Time Positions Part-Time Positions Workyears  SPECIAL FUNDS NON-TAX SUP Montgomery College Full-Time Positions Workyears  ENTERPRISE FUNDS NON-TAX SUP Montgomery College Full-Time Positions	20949.4  ED  0 0 1709.8  ED  0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 1772.8 0 0 0.0	0 0 0 1772.8 0 0 0.0	0 0 1711.1 0 0 0 0.0	
Total Part-Time Positions Total Workyears  MONTGOMERY COLLEGE CURRENT FUND TAX SUPPORTI Montgomery College Full-Time Positions Part-Time Positions Workyears  SPECIAL FUNDS TAX SUPPORTI Montgomery College Full-Time Positions Part-Time Positions Workyears  SPECIAL FUNDS NON-TAX SUP Montgomery College Full-Time Positions Workyears  SPECIAL FUNDS NON-TAX SUP Montgomery College Full-Time Positions Workyears  ENTERPRISE FUNDS NON-TAX SUP Montgomery College Full-Time Positions Workyears  ENTERPRISE FUNDS NON-TAX SUP Montgomery College Full-Time Positions Vorkyears  Total Full-Time Positions	20949.4  ED  0 0 1709.8  ED  0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 1772.8 0 0 0.0	0 0 0 1772.8 0 0 0.0	0 0 1711.1 0 0 0 0.0	
Total Part-Time Positions Total Workyears  MONTGOMERY COLLEGE CURRENT FUND TAX SUPPORTI Montgomery College Full-Time Positions Part-Time Positions Workyears  SPECIAL FUNDS TAX SUPPORTI Montgomery College Full-Time Positions Part-Time Positions Workyears  SPECIAL FUNDS NON-TAX SUP Montgomery College Full-Time Positions Part-Time Positions Workyears  ENTERPRISE FUNDS NON-TAX SUP Montgomery College Full-Time Positions Workyears  ENTERPRISE FUNDS NON-TAX SUP Montgomery College Full-Time Positions Workyears  ENTERPRISE FUNDS NON-TAX SUP Montgomery College Full-Time Positions Part-Time Positions Workyears	20949.4  ED  0 0 1709.8  ED  0 0 0 0.0  PORTED  0 0 0.0  SUPPORTED  0 0 146.0	0 0 0 1772.8 0 0 0.0	0 0 0 1772.8 0 0 0 0.0	0 0 1711.1 0 0 0 0.0 0 0.0	-0.6% -3.5%

	Actual FY10	Budget FY11	Estimated FY11	Approved FY12	% Chg Bud/App
MARYLAND-NATIONAL CA					Dod/App
SPECIAL FUNDS TAX SUPPO					
M-NCPPC					
Full-Time Positions	0	0	0	0	
Part-Time Positions	0	0	0	0	
Workyears	905.4	904.9	779.9	816.9	-9.7%
SPECIAL FUNDS NON-TAX S	UPPORTED				
M-NCPPC					
Full-Time Positions	0	0	0	0	
Part-Time Positions	O O	0	0	0	
Workyears	0.0	0.0	0.0	0.0	
ENTERPRISE FUNDS NON-T	AX SUPPORTED				
M-NCPPC					
Full-Time Positions	0	0	0	0	
Part-Time Positions	0	0	0	0	
Workyears	143.7	141.9	141.9	149.8	5.6%
Total Full-Time Positions	0	0	0	0	_
Total Part-Time Positions	0	0	0	0	-
Total Workyears	1049.1	1046.8	921.8	966.7	-7.7%
SUMMARY					
Total Full-Time Positions	8,951	8,621	8,621	8,532	-1.0%
Total Part-Time Positions	939	910	910	870	-4.4%
Total Workyears	33603.7	32669.8	32544.8	32469.0	-0.6%