
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.

SCHEDULE D-1

Workforce Detailed By Type

	Actual FY08	Budget FY09	Estimated FY09	Approved FY10	% Chg Bud/App
TAX SUPPORTED					
Montgomery County Government General Fund					
Full-Time Positions	4,980	5,284	5,284	5,155	-2.4%
Part-Time Positions	873	837	837	802	-4.2%
Workyears	5485.0	5662.6	5662.6	5451.7	-3.7%
Montgomery County Government Special Funds					
Full-Time Positions	2,194	2,205	2,205	2,248	2.0%
Part-Time Positions	146	143	143	15	-89.5%
Workyears	2582.4	2705.1	2705.1	2651.2	-2.0%
Montgomery County Public Schools Current Fund					
Full-Time Positions	0	0	0	0	—
Part-Time Positions	0	0	0	0	—
Workyears	19578.8	19536.9	19536.9	19586.4	0.3%
Montgomery College Current Fund					
Full-Time Positions	0	0	0	0	—
Part-Time Positions	0	0	0	0	—
Workyears	1653.1	1719.8	1719.8	1709.8	-0.6%
Montgomery College Special Funds					
Full-Time Positions	0	0	0	0	—
Part-Time Positions	0	0	0	0	—
Workyears	0.0	0.0	0.0	0.0	—
M-NCPPC Special Funds					
Full-Time Positions	0	0	0	0	—
Part-Time Positions	0	0	0	0	—
Workyears	886.5	899.6	899.6	905.4	0.6%
Total Full-Time Positions	7,174	7,489	7,489	7,403	-1.1%
Total Part-Time Positions	1,019	980	980	817	-16.6%
Total Workyears	30185.8	30524.0	30524.0	30304.5	-0.7%
NON-TAX SUPPORTED					
Montgomery County Government Special Funds					
Full-Time Positions	248	651	651	658	1.1%
Part-Time Positions	45	59	59	56	-5.1%
Workyears	319.3	589.5	589.5	606.1	2.8%
Montgomery County Government Enterprise Funds					
Full-Time Positions	628	649	649	647	-0.3%
Part-Time Positions	63	63	63	65	3.2%
Workyears	785.8	796.2	796.2	764.8	-3.9%
Montgomery County Government Internal Service Funds					
Full-Time Positions	247	249	249	243	-2.4%
Part-Time Positions	1	1	1	1	—
Workyears	261.4	279.7	279.7	275.6	-1.5%
Montgomery County Public Schools Special Funds					
Full-Time Positions	0	0	0	0	—
Part-Time Positions	0	0	0	0	—
Workyears	634.0	595.4	595.4	744.5	25.0%
Montgomery County Public Schools Enterprise Funds					
Full-Time Positions	0	0	0	0	—
Part-Time Positions	0	0	0	0	—
Workyears	631.7	637.2	637.2	618.5	-2.9%
Montgomery College Special Funds					
Full-Time Positions	0	0	0	0	—
Part-Time Positions	0	0	0	0	—
Workyears	0.0	0.0	0.0	0.0	—
Montgomery College Enterprise Funds					
Full-Time Positions	0	0	0	0	—
Part-Time Positions	0	0	0	0	—
Workyears	138.5	147.0	147.0	146.0	-0.7%
M-NCPPC Special Funds					

SCHEDULE D-1

Workforce Detailed By Type

	Actual FY08	Budget FY09	Estimated FY09	Approved FY10	% 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	150.4	146.6	146.6	143.7	-2.0%
Total Full-Time Positions	1,123	1,549	1,549	1,548	-0.1%
Total Part-Time Positions	109	123	123	122	-0.8%
Total Workyears	2921.1	3191.6	3191.6	3299.2	3.4%

SUMMARY

Total Full-Time Positions	8,297	9,038	9,038	8,951	-1.0%
Total Part-Time Positions	1,128	1,103	1,103	939	-14.9%
Total Workyears	33106.9	33715.6	33715.6	33603.7	-0.3%

SCHEDULE D-2

Workforce Detailed By Agency, Government Function and Department

	Actual FY08	Budget FY09	Estimated FY09	Approved FY10	% Chg Bud/App
MONTGOMERY COUNTY GOVERNMENT					
General Government					
County Council					
Full-Time Positions	66	66	66	65	-1.5%
Part-Time Positions	13	19	19	20	5.3%
Workyears	73.1	76.8	76.8	75.0	-2.3%
Board of Appeals					
Full-Time Positions	4	4	4	4	—
Part-Time Positions	0	0	0	0	—
Workyears	4.7	4.7	4.7	4.7	—
Inspector General					
Full-Time Positions	6	5	5	3	-40.0%
Part-Time Positions	1	0	0	1	—
Workyears	5.8	5.0	5.0	3.5	-30.0%
Legislative Oversight					
Full-Time Positions	11	11	11	9	-18.2%
Part-Time Positions	0	0	0	2	—
Workyears	11.1	11.3	11.3	10.6	-6.2%
Merit System Protection Board					
Full-Time Positions	0	0	0	0	—
Part-Time Positions	2	2	2	2	—
Workyears	1.0	1.0	1.0	1.0	—
People's Counsel					
Full-Time Positions	2	2	2	2	—
Part-Time Positions	0	0	0	0	—
Workyears	1.8	1.8	1.8	1.8	—
Zoning and Administrative Hearings					
Full-Time Positions	3	3	3	3	—
Part-Time Positions	1	1	1	1	—
Workyears	3.8	3.8	3.8	3.8	—
Circuit Court					
Full-Time Positions	104	109	109	110	0.9%
Part-Time Positions	15	10	10	10	—
Workyears	108.2	108.9	108.9	109.9	0.9%

SCHEDULE D-2

Workforce Detailed By Agency, Government Function and Department

	Actual FY08	Budget FY09	Estimated FY09	Approved FY10	% Chg Bud/App
State's Attorney					
Full-Time Positions	110	113	113	112	-0.9%
Part-Time Positions	11	12	12	12	—
Workyears	118.2	122.4	122.4	122.1	-0.2%
County Executive					
Full-Time Positions	41	51	51	49	-3.9%
Part-Time Positions	9	8	8	7	-12.5%
Workyears	40.7	52.0	52.0	46.7	-10.2%
Board of Elections					
Full-Time Positions	28	28	28	28	—
Part-Time Positions	0	0	0	0	—
Workyears	46.6	47.2	47.2	46.2	-2.1%
Commission for Women					
Full-Time Positions	9	9	9	7	-22.2%
Part-Time Positions	5	4	4	5	25.0%
Workyears	11.6	11.1	11.1	9.7	-12.8%
County Attorney					
Full-Time Positions	70	71	71	72	1.4%
Part-Time Positions	5	5	5	3	-40.0%
Workyears	44.8	42.8	42.8	39.3	-8.2%
Ethics Commission					
Full-Time Positions	1	3	3	3	—
Part-Time Positions	2	0	0	0	—
Workyears	2.6	3.0	3.0	3.0	—
Finance					
Full-Time Positions	125	131	131	124	-5.3%
Part-Time Positions	2	2	2	2	—
Workyears	120.9	115.5	115.5	109.4	-5.3%
General Services					
Full-Time Positions	29	247	247	250	1.2%
Part-Time Positions	1	7	7	7	—
Workyears	30.0	197.7	197.7	198.9	0.6%
Fleet Management Services					
Full-Time Positions	206	206	206	202	-1.9%
Part-Time Positions	0	0	0	0	—
Workyears	191.0	205.5	205.5	202.0	-1.7%
Human Resources					
Full-Time Positions	81	80	80	80	—
Part-Time Positions	5	4	4	6	50.0%
Workyears	61.6	58.8	58.8	57.4	-2.4%
Human Rights					
Full-Time Positions	22	21	21	18	-14.3%
Part-Time Positions	0	0	0	0	—
Workyears	22.5	21.5	21.5	18.5	-14.0%
Intergovernmental Relations					
Full-Time Positions	4	4	4	4	—
Part-Time Positions	1	1	1	1	—
Workyears	5.1	5.1	5.1	5.1	—
Management and Budget					
Full-Time Positions	35	34	34	33	-2.9%
Part-Time Positions	0	0	0	0	—
Workyears	31.0	30.0	30.0	29.0	-3.3%
Public Information					
Full-Time Positions	10	12	12	13	8.3%
Part-Time Positions	1	0	0	0	—
Workyears	9.0	8.8	8.8	7.9	-10.2%
Regional Services Centers					
Full-Time Positions	33	34	34	30	-11.8%
Part-Time Positions	1	1	1	4	300.0%

SCHEDULE D-2

Workforce Detailed By Agency, Government Function and Department

	Actual FY08	Budget FY09	Estimated FY09	Approved FY10	% Chg Bud/App
Workyears	30.6	31.6	31.6	29.1	-7.9%
Technology Services					
Full-Time Positions	161	165	165	163	-1.2%
Part-Time Positions	3	2	2	2	—
Workyears	149.8	146.0	146.0	137.0	-6.2%
Urban Districts					
Full-Time Positions	32	32	32	32	—
Part-Time Positions	1	1	1	1	—
Workyears	57.6	58.1	58.1	58.1	—
Total Full-Time Positions	1,193	1,441	1,441	1,416	-1.7%
Total Part-Time Positions	79	79	79	86	8.9%
Total Workyears	1183.1	1370.4	1370.4	1329.7	-3.0%
Public Safety					
Consumer Protection					
Full-Time Positions	22	21	21	19	-9.5%
Part-Time Positions	1	1	1	0	—
Workyears	22.3	21.3	21.3	18.5	-13.1%
Correction and Rehabilitation					
Full-Time Positions	573	562	562	548	-2.5%
Part-Time Positions	6	6	6	4	-33.3%
Workyears	635.5	620.6	620.6	597.9	-3.7%
Emergency Management and Homeland Security					
Full-Time Positions	73	10	10	9	-10.0%
Part-Time Positions	0	0	0	0	—
Workyears	71.9	10.1	10.1	8.6	-14.9%
Fire and Rescue Service					
Full-Time Positions	1,232	1,260	1,260	1,298	3.0%
Part-Time Positions	7	7	7	7	—
Workyears	1334.7	1353.0	1353.0	1351.2	-0.1%
Police					
Full-Time Positions	1,591	1,649	1,649	1,632	-1.0%
Part-Time Positions	205	203	203	202	-0.5%
Workyears	1776.9	1817.1	1817.1	1783.5	-1.8%
Sheriff					
Full-Time Positions	176	176	176	176	—
Part-Time Positions	5	5	5	3	-40.0%
Workyears	183.3	183.3	183.3	176.2	-3.9%
Total Full-Time Positions	3,667	3,678	3,678	3,682	0.1%
Total Part-Time Positions	224	222	222	216	-2.7%
Total Workyears	4024.6	4005.4	4005.4	3935.9	-1.7%
Transportation					
Transportation					
Full-Time Positions	0	468	468	451	-3.6%
Part-Time Positions	0	6	6	6	—
Workyears	52.8	366.2	366.2	346.0	-5.5%
Parking District Services					
Full-Time Positions	42	52	52	52	—
Part-Time Positions	0	0	0	0	—
Workyears	47.7	50.1	50.1	50.9	1.6%
Transit Services					
Full-Time Positions	794	780	780	810	3.8%
Part-Time Positions	122	122	122	4	-96.7%
Workyears	762.2	871.4	871.4	854.7	-1.9%
Total Full-Time Positions	836	1,300	1,300	1,313	1.0%
Total Part-Time Positions	122	128	128	10	-92.2%
Total Workyears	862.7	1287.7	1287.7	1251.6	-2.8%
Health and Human Services					

SCHEDULE D-2

Workforce Detailed By Agency, Government Function and Department

	Actual FY08	Budget FY09	Estimated FY09	Approved FY10	% Chg Bud/App
Health and Human Services					
Full-Time Positions	1,409	1,413	1,413	1,372	-2.9%
Part-Time Positions	349	348	348	350	0.6%
Workyears	1604.5	1609.0	1609.0	1577.1	-2.0%
Libraries, Culture, and Recreation					
Community Use of Public Facilities					
Full-Time Positions	25	26	26	25	-3.8%
Part-Time Positions	2	2	2	2	—
Workyears	26.1	26.9	26.9	24.5	-8.9%
Public Libraries					
Full-Time Positions	239	244	244	231	-5.3%
Part-Time Positions	259	237	237	197	-16.9%
Workyears	427.6	426.4	426.4	386.9	-9.3%
Recreation					
Full-Time Positions	152	154	154	136	-11.7%
Part-Time Positions	16	13	13	3	-76.9%
Workyears	450.2	449.7	449.7	421.7	-6.2%
Total Full-Time Positions	416	424	424	392	-7.5%
Total Part-Time Positions	277	252	252	202	-19.8%
Total Workyears	903.9	903.0	903.0	833.1	-7.7%
Community Development and Housing					
Economic Development					
Full-Time Positions	53	49	49	46	-6.1%
Part-Time Positions	6	3	3	3	—
Workyears	50.8	45.6	45.6	40.8	-10.5%
Economic Development Fund					
Full-Time Positions	0	0	0	0	—
Part-Time Positions	0	0	0	0	—
Workyears	1.0	1.0	1.0	1.0	—
Housing and Community Affairs					
Full-Time Positions	89	85	85	80	-5.9%
Part-Time Positions	4	5	5	5	—
Workyears	76.5	73.5	73.5	66.7	-9.3%
Permitting Services					
Full-Time Positions	216	220	220	226	2.7%
Part-Time Positions	1	1	1	1	—
Workyears	213.9	216.7	216.7	197.1	-9.0%
Total Full-Time Positions	358	354	354	352	-0.6%
Total Part-Time Positions	11	9	9	9	—
Total Workyears	342.2	336.8	336.8	305.6	-9.3%
Environment					
Environmental Protection					
Full-Time Positions	58	60	60	63	5.0%
Part-Time Positions	6	5	5	3	-40.0%
Workyears	50.5	51.0	51.0	52.1	2.2%
Solid Waste Services					
Full-Time Positions	85	87	87	87	—
Part-Time Positions	0	0	0	0	—
Workyears	104.7	106.5	106.5	104.7	-1.7%
Total Full-Time Positions	143	147	147	150	2.0%
Total Part-Time Positions	6	5	5	3	-40.0%
Total Workyears	155.2	157.5	157.5	156.8	-0.4%
Other County Government Functions					
Cable Television					
Full-Time Positions	9	10	10	11	10.0%
Part-Time Positions	0	0	0	0	—
Workyears	14.5	16.9	16.9	19.2	13.6%

SCHEDULE D-2

Workforce Detailed By Agency, Government Function and Department

	Actual FY08	Budget FY09	Estimated FY09	Approved FY10	% Chg Bud/App
Liquor Control					
Full-Time Positions	260	264	264	257	-2.7%
Part-Time Positions	60	60	60	62	3.3%
Workyears	340.6	343.8	343.8	337.3	-1.9%
Non-Departmental Accounts					
Full-Time Positions	6	7	7	6	-14.3%
Part-Time Positions	0	0	0	1	—
Workyears	2.6	2.6	2.6	3.1	19.2%
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	275	281	281	274	-2.5%
Total Part-Time Positions	60	60	60	63	5.0%
Total Workyears	357.7	363.3	363.3	359.6	-1.0%
Total Full-Time Positions	8,297	9,038	9,038	8,951	-1.0%
Total Part-Time Positions	1,128	1,103	1,103	939	-14.9%
Total Workyears	9433.9	10033.1	10033.1	9749.4	-2.8%
MONTGOMERY COUNTY PUBLIC SCHOOLS					
Montgomery County Public Schools					
Full-Time Positions	0	0	0	0	—
Part-Time Positions	0	0	0	0	—
Workyears	20844.5	20769.5	20769.5	20949.4	0.9%
MONTGOMERY COLLEGE					
Montgomery College					
Full-Time Positions	0	0	0	0	—
Part-Time Positions	0	0	0	0	—
Workyears	1791.6	1866.8	1866.8	1855.8	-0.6%
MARYLAND-NATIONAL CAPITAL PARK AND PLANNING COMMISSION					
M-NCPPC					
Full-Time Positions	0	0	0	0	—
Part-Time Positions	0	0	0	0	—
Workyears	1036.9	1046.2	1046.2	1049.1	0.3%
SUMMARY					
Total Full-Time Positions	8,297	9,038	9,038	8,951	-1.0%
Total Part-Time Positions	1,128	1,103	1,103	939	-14.9%
Total Workyears	33106.9	33715.6	33715.6	33603.7	-0.3%

SCHEDULE D-3

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

	Actual FY08	Budget FY09	Estimated FY09	Approved FY10	% Chg Bud/App
MONTGOMERY COUNTY GOVERNMENT					
GENERAL FUND TAX SUPPORTED					
General Government					
County Council					
Full-Time Positions	66	66	66	65	-1.5%
Part-Time Positions	13	19	19	20	5.3%

SCHEDULE D-3

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

	Actual FY08	Budget FY09	Estimated FY09	Approved FY10	% Chg Bud/App
Workyears	73.1	76.8	76.8	75.0	-2.3%
Board of Appeals					
Full-Time Positions	4	4	4	4	—
Part-Time Positions	0	0	0	0	—
Workyears	4.7	4.7	4.7	4.7	—
Inspector General					
Full-Time Positions	6	5	5	3	-40.0%
Part-Time Positions	1	0	0	1	—
Workyears	5.8	5.0	5.0	3.5	-30.0%
Legislative Oversight					
Full-Time Positions	11	11	11	9	-18.2%
Part-Time Positions	0	0	0	2	—
Workyears	11.1	11.3	11.3	10.6	-6.2%
Merit System Protection Board					
Full-Time Positions	0	0	0	0	—
Part-Time Positions	2	2	2	2	—
Workyears	1.0	1.0	1.0	1.0	—
People's Counsel					
Full-Time Positions	2	2	2	2	—
Part-Time Positions	0	0	0	0	—
Workyears	1.8	1.8	1.8	1.8	—
Zoning and Administrative Hearings					
Full-Time Positions	3	3	3	3	—
Part-Time Positions	1	1	1	1	—
Workyears	3.8	3.8	3.8	3.8	—
Circuit Court					
Full-Time Positions	86	88	88	87	-1.1%
Part-Time Positions	7	6	6	6	—
Workyears	85.5	84.8	84.8	83.8	-1.2%
State's Attorney					
Full-Time Positions	109	111	111	109	-1.8%
Part-Time Positions	11	10	10	10	—
Workyears	117.2	119.4	119.4	118.1	-1.1%
County Executive					
Full-Time Positions	39	49	49	47	-4.1%
Part-Time Positions	9	8	8	7	-12.5%
Workyears	38.2	49.5	49.5	44.2	-10.7%
Board of Elections					
Full-Time Positions	28	28	28	28	—
Part-Time Positions	0	0	0	0	—
Workyears	46.6	47.2	47.2	46.2	-2.1%
Commission for Women					
Full-Time Positions	9	9	9	7	-22.2%
Part-Time Positions	5	4	4	5	25.0%
Workyears	11.6	11.1	11.1	9.7	-12.8%
County Attorney					
Full-Time Positions	70	71	71	72	1.4%
Part-Time Positions	5	5	5	3	-40.0%
Workyears	44.8	42.8	42.8	39.3	-8.2%
Ethics Commission					
Full-Time Positions	1	3	3	3	—
Part-Time Positions	2	0	0	0	—
Workyears	2.6	3.0	3.0	3.0	—
Finance					
Full-Time Positions	113	119	119	113	-5.0%
Part-Time Positions	2	2	2	2	—
Workyears	91.5	84.5	84.5	79.0	-6.5%
General Services					
Full-Time Positions	0	216	216	220	1.9%

SCHEDULE D-3

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

	Actual FY08	Budget FY09	Estimated FY09	Approved FY10	% Chg Bud/App
Part-Time Positions	0	6	6	6	—
Workyears	0.0	166.7	166.7	167.5	0.5%
Human Resources					
Full-Time Positions	81	80	80	80	—
Part-Time Positions	5	4	4	6	50.0%
Workyears	50.6	46.6	46.6	45.6	-2.1%
Human Rights					
Full-Time Positions	22	21	21	18	-14.3%
Part-Time Positions	0	0	0	0	—
Workyears	22.5	21.5	21.5	18.5	-14.0%
Intergovernmental Relations					
Full-Time Positions	4	4	4	4	—
Part-Time Positions	1	1	1	1	—
Workyears	5.1	5.1	5.1	5.1	—
Management and Budget					
Full-Time Positions	35	34	34	33	-2.9%
Part-Time Positions	0	0	0	0	—
Workyears	31.0	30.0	30.0	29.0	-3.3%
Public Information					
Full-Time Positions	10	12	12	13	8.3%
Part-Time Positions	1	0	0	0	—
Workyears	9.0	8.8	8.8	7.9	-10.2%
Regional Services Centers					
Full-Time Positions	32	33	33	29	-12.1%
Part-Time Positions	1	1	1	4	300.0%
Workyears	29.6	29.6	29.6	27.1	-8.4%
Technology Services					
Full-Time Positions	161	165	165	163	-1.2%
Part-Time Positions	3	2	2	2	—
Workyears	149.8	146.0	146.0	137.0	-6.2%
Total Full-Time Positions	892	1,134	1,134	1,112	-1.9%
Total Part-Time Positions	69	71	71	78	9.9%
Total Workyears	836.9	1001.0	1001.0	961.4	-4.0%
Public Safety					
Consumer Protection					
Full-Time Positions	22	21	21	19	-9.5%
Part-Time Positions	1	1	1	0	—
Workyears	22.3	21.3	21.3	18.5	-13.1%
Correction and Rehabilitation					
Full-Time Positions	573	562	562	548	-2.5%
Part-Time Positions	6	6	6	4	-33.3%
Workyears	635.5	620.6	620.6	597.9	-3.7%
Emergency Management and Homeland Security					
Full-Time Positions	73	10	10	9	-10.0%
Part-Time Positions	0	0	0	0	—
Workyears	71.9	10.1	10.1	8.6	-14.9%
Police					
Full-Time Positions	1,589	1,646	1,646	1,629	-1.0%
Part-Time Positions	204	202	202	200	-1.0%
Workyears	1774.1	1812.3	1812.3	1778.2	-1.9%
Sheriff					
Full-Time Positions	170	170	170	171	0.6%
Part-Time Positions	3	3	3	3	—
Workyears	175.8	175.8	175.8	171.2	-2.6%
Total Full-Time Positions	2,427	2,409	2,409	2,376	-1.4%
Total Part-Time Positions	214	212	212	207	-2.4%
Total Workyears	2679.6	2640.1	2640.1	2574.4	-2.5%
Transportation					

SCHEDULE D-3

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

	Actual FY08	Budget FY09	Estimated FY09	Approved FY10	% Chg Bud/App
Transportation					
Full-Time Positions	0	468	468	451	-3.6%
Part-Time Positions	0	6	6	6	—
Workyears	0.0	314.0	314.0	295.7	-5.8%
Health and Human Services					
Health and Human Services					
Full-Time Positions	1,230	845	845	811	-4.0%
Part-Time Positions	317	299	299	303	1.3%
Workyears	1406.0	1155.9	1155.9	1132.6	-2.0%
Libraries, Culture, and Recreation					
Public Libraries					
Full-Time Positions	238	243	243	230	-5.3%
Part-Time Positions	259	237	237	197	-16.9%
Workyears	425.6	424.4	424.4	384.9	-9.3%
Community Development and Housing					
Economic Development					
Full-Time Positions	52	48	48	46	-4.2%
Part-Time Positions	5	3	3	3	—
Workyears	49.0	44.6	44.6	40.6	-9.0%
Housing and Community Affairs					
Full-Time Positions	89	85	85	80	-5.9%
Part-Time Positions	4	5	5	5	—
Workyears	50.4	46.1	46.1	39.7	-13.9%
Total Full-Time Positions	141	133	133	126	-5.3%
Total Part-Time Positions	9	8	8	8	—
Total Workyears	99.4	90.7	90.7	80.3	-11.5%
Environment					
Environmental Protection					
Full-Time Positions	46	45	45	43	-4.4%
Part-Time Positions	5	4	4	2	-50.0%
Workyears	34.9	33.9	33.9	19.3	-43.1%
Other County Government Functions					
Non-Departmental Accounts					
Full-Time Positions	6	7	7	6	-14.3%
Part-Time Positions	0	0	0	1	—
Workyears	2.6	2.6	2.6	3.1	19.2%
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	6	-14.3%
Total Part-Time Positions	0	0	0	1	—
Total Workyears	2.6	2.6	2.6	3.1	19.2%
Total Full-Time Positions	4,980	5,284	5,284	5,155	-2.4%
Total Part-Time Positions	873	837	837	802	-4.2%
Total Workyears	5485.0	5662.6	5662.6	5451.7	-3.7%
SPECIAL FUNDS TAX SUPPORTED					
General Government					
Urban Districts					
Full-Time Positions	32	32	32	32	—
Part-Time Positions	1	1	1	1	—
Workyears	57.6	58.1	58.1	58.1	—
Public Safety					
Fire and Rescue Service					

SCHEDULE D-3

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

	Actual FY08	Budget FY09	Estimated FY09	Approved FY10	% Chg Bud/App
Full-Time Positions	1,232	1,255	1,255	1,285	2.4%
Part-Time Positions	7	7	7	7	—
Workyears	1334.7	1348.2	1348.2	1340.9	-0.5%
Transportation					
Transportation					
Full-Time Positions	0	0	0	0	—
Part-Time Positions	0	0	0	0	—
Workyears	0.0	0.0	0.0	0.0	—
Transit Services					
Full-Time Positions	778	764	764	795	4.1%
Part-Time Positions	122	122	122	4	-96.7%
Workyears	738.9	848.1	848.1	829.5	-2.2%
Total Full-Time Positions	778	764	764	795	4.1%
Total Part-Time Positions	122	122	122	4	-96.7%
Total Workyears	738.9	848.1	848.1	829.5	-2.2%
Libraries, Culture, and Recreation					
Recreation					
Full-Time Positions	152	154	154	136	-11.7%
Part-Time Positions	16	13	13	3	-76.9%
Workyears	450.2	449.7	449.7	421.7	-6.2%
Community Development and Housing					
Economic Development Fund					
Full-Time Positions	0	0	0	0	—
Part-Time Positions	0	0	0	0	—
Workyears	1.0	1.0	1.0	1.0	—
Total Full-Time Positions	2,194	2,205	2,205	2,248	2.0%
Total Part-Time Positions	146	143	143	15	-89.5%
Total Workyears	2582.4	2705.1	2705.1	2651.2	-2.0%
SPECIAL FUNDS NON-TAX SUPPORTED					
General Government					
Circuit Court					
Full-Time Positions	18	21	21	23	9.5%
Part-Time Positions	8	4	4	4	—
Workyears	22.7	24.1	24.1	26.1	8.3%
State's Attorney					
Full-Time Positions	1	2	2	3	50.0%
Part-Time Positions	0	2	2	2	—
Workyears	1.0	3.0	3.0	4.0	33.3%
County Executive					
Full-Time Positions	2	2	2	2	—
Part-Time Positions	0	0	0	0	—
Workyears	2.5	2.5	2.5	2.5	—
Commission for Women					
Full-Time Positions	0	0	0	0	—
Part-Time Positions	0	0	0	0	—
Workyears	0.0	0.0	0.0	0.0	—
Human Rights					
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					
Full-Time Positions	0	0	0	0	—
Part-Time Positions	0	0	0	0	—
Workyears	0.0	0.0	0.0	0.0	—
Regional Services Centers					
Full-Time Positions	1	1	1	1	—

SCHEDULE D-3

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

	Actual FY08	Budget FY09	Estimated FY09	Approved FY10	% Chg Bud/App
Part-Time Positions	0	0	0	0	—
Workyears	1.0	2.0	2.0	2.0	—
Technology Services					
Full-Time Positions	0	0	0	0	—
Part-Time Positions	0	0	0	0	—
Workyears	0.0	0.0	0.0	0.0	—
Urban Districts					
Full-Time Positions	0	0	0	0	—
Part-Time Positions	0	0	0	0	—
Workyears	0.0	0.0	0.0	0.0	—
Total Full-Time Positions	22	26	26	29	11.5%
Total Part-Time Positions	8	6	6	6	—
Total Workyears	27.2	31.6	31.6	34.6	9.5%
Public Safety					
Correction and Rehabilitation					
Full-Time Positions	0	0	0	0	—
Part-Time Positions	0	0	0	0	—
Workyears	0.0	0.0	0.0	0.0	—
Emergency Management and Homeland Security					
Full-Time Positions	0	0	0	0	—
Part-Time Positions	0	0	0	0	—
Workyears	0.0	0.0	0.0	0.0	—
Fire and Rescue Service					
Full-Time Positions	0	5	5	13	160.0%
Part-Time Positions	0	0	0	0	—
Workyears	0.0	4.8	4.8	10.3	114.6%
Police					
Full-Time Positions	2	3	3	3	—
Part-Time Positions	1	1	1	2	100.0%
Workyears	2.8	4.8	4.8	5.3	10.4%
Sheriff					
Full-Time Positions	6	6	6	5	-16.7%
Part-Time Positions	2	2	2	0	—
Workyears	7.5	7.5	7.5	5.0	-33.3%
Total Full-Time Positions	8	14	14	21	50.0%
Total Part-Time Positions	3	3	3	2	-33.3%
Total Workyears	10.3	17.1	17.1	20.6	20.5%
Transportation					
Transit Services					
Full-Time Positions	16	16	16	15	-6.3%
Part-Time Positions	0	0	0	0	—
Workyears	23.3	23.3	23.3	25.2	8.2%
Health and Human Services					
Health and Human Services					
Full-Time Positions	179	568	568	561	-1.2%
Part-Time Positions	32	49	49	47	-4.1%
Workyears	198.5	453.1	453.1	444.5	-1.9%
Libraries, Culture, and Recreation					
Public Libraries					
Full-Time Positions	1	1	1	1	—
Part-Time Positions	0	0	0	0	—
Workyears	2.0	2.0	2.0	2.0	—
Recreation					
Full-Time Positions	0	0	0	0	—
Part-Time Positions	0	0	0	0	—
Workyears	0.0	0.0	0.0	0.0	—
Total Full-Time Positions	1	1	1	1	—

SCHEDULE D-3

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

	Actual FY08	Budget FY09	Estimated FY09	Approved FY10	% Chg Bud/App
Total Part-Time Positions	0	0	0	0	—
Total Workyears	2.0	2.0	2.0	2.0	—
Community Development and Housing					
Economic Development					
Full-Time Positions	1	1	1	0	—
Part-Time Positions	1	0	0	0	—
Workyears	1.8	1.0	1.0	0.2	-80.0%
Housing and Community Affairs					
Full-Time Positions	0	0	0	0	—
Part-Time Positions	0	0	0	0	—
Workyears	26.1	27.4	27.4	27.0	-1.5%
Total Full-Time Positions	1	1	1	0	—
Total Part-Time Positions	1	0	0	0	—
Total Workyears	27.9	28.4	28.4	27.2	-4.2%
Environment					
Environmental Protection					
Full-Time Positions	12	15	15	20	33.3%
Part-Time Positions	1	1	1	1	—
Workyears	15.6	17.1	17.1	32.8	91.8%
Other County Government Functions					
Cable Television					
Full-Time Positions	9	10	10	11	10.0%
Part-Time Positions	0	0	0	0	—
Workyears	14.5	16.9	16.9	19.2	13.6%
Liquor Control					
Full-Time Positions	0	0	0	0	—
Part-Time Positions	0	0	0	0	—
Workyears	0.0	0.0	0.0	0.0	—
Non-Departmental Accounts					
Full-Time Positions	0	0	0	0	—
Part-Time Positions	0	0	0	0	—
Workyears	0.0	0.0	0.0	0.0	—
Total Full-Time Positions	9	10	10	11	10.0%
Total Part-Time Positions	0	0	0	0	—
Total Workyears	14.5	16.9	16.9	19.2	13.6%
Total Full-Time Positions	248	651	651	658	1.1%
Total Part-Time Positions	45	59	59	56	-5.1%
Total Workyears	319.3	589.5	589.5	606.1	2.8%
ENTERPRISE FUNDS NON-TAX SUPPORTED					
Transportation					
Transportation					
Full-Time Positions	0	0	0	0	—
Part-Time Positions	0	0	0	0	—
Workyears	52.8	52.2	52.2	50.3	-3.6%
Parking District Services					
Full-Time Positions	42	52	52	52	—
Part-Time Positions	0	0	0	0	—
Workyears	47.7	50.1	50.1	50.9	1.6%
Total Full-Time Positions	42	52	52	52	—
Total Part-Time Positions	0	0	0	0	—
Total Workyears	100.5	102.3	102.3	101.2	-1.1%
Libraries, Culture, and Recreation					
Community Use of Public Facilities					
Full-Time Positions	25	26	26	25	-3.8%
Part-Time Positions	2	2	2	2	—

SCHEDULE D-3

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

	Actual FY08	Budget FY09	Estimated FY09	Approved FY10	% Chg Bud/App
Workyears	26.1	26.9	26.9	24.5	-8.9%
Community Development and Housing					
Permitting Services					
Full-Time Positions	216	220	220	226	2.7%
Part-Time Positions	1	1	1	1	—
Workyears	213.9	216.7	216.7	197.1	-9.0%
Environment					
Solid Waste Services					
Full-Time Positions	85	87	87	87	—
Part-Time Positions	0	0	0	0	—
Workyears	104.7	106.5	106.5	104.7	-1.7%
Other County Government Functions					
Liquor Control					
Full-Time Positions	260	264	264	257	-2.7%
Part-Time Positions	60	60	60	62	3.3%
Workyears	340.6	343.8	343.8	337.3	-1.9%
Total Full-Time Positions	628	649	649	647	-0.3%
Total Part-Time Positions	63	63	63	65	3.2%
Total Workyears	785.8	796.2	796.2	764.8	-3.9%
INTERNAL SERVICE FUNDS NON-TAX SUPPORTED					
Finance					
Full-Time Positions	12	12	12	11	-8.3%
Part-Time Positions	0	0	0	0	—
Workyears	29.4	31.0	31.0	30.4	-1.9%
General Services					
Full-Time Positions	29	31	31	30	-3.2%
Part-Time Positions	1	1	1	1	—
Workyears	30.0	31.0	31.0	31.4	1.3%
Fleet Management Services					
Full-Time Positions	206	206	206	202	-1.9%
Part-Time Positions	0	0	0	0	—
Workyears	191.0	205.5	205.5	202.0	-1.7%
Human Resources					
Full-Time Positions	0	0	0	0	—
Part-Time Positions	0	0	0	0	—
Workyears	11.0	12.2	12.2	11.8	-3.3%
Total Full-Time Positions	247	249	249	243	-2.4%
Total Part-Time Positions	1	1	1	1	—
Total Workyears	261.4	279.7	279.7	275.6	-1.5%
Total Full-Time Positions	8,297	9,038	9,038	8,951	-1.0%
Total Part-Time Positions	1,128	1,103	1,103	939	-14.9%
Total Workyears	9433.9	10033.1	10033.1	9749.4	-2.8%
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	—
Workyears	19578.8	19536.9	19536.9	19586.4	0.3%
SPECIAL FUNDS NON-TAX SUPPORTED					
Montgomery County Public Schools					
Full-Time Positions	0	0	0	0	—
Part-Time Positions	0	0	0	0	—

SCHEDULE D-3

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

	Actual FY08	Budget FY09	Estimated FY09	Approved FY10	% Chg Bud/App
Workyears	634.0	595.4	595.4	744.5	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	—
Workyears	631.7	637.2	637.2	618.5	-2.9%
Total Full-Time Positions	0	0	0	0	—
Total Part-Time Positions	0	0	0	0	—
Total Workyears	20844.5	20769.5	20769.5	20949.4	0.9%
MONTGOMERY COLLEGE					
CURRENT FUND TAX SUPPORTED					
Montgomery College					
Full-Time Positions	0	0	0	0	—
Part-Time Positions	0	0	0	0	—
Workyears	1653.1	1719.8	1719.8	1709.8	-0.6%
SPECIAL FUNDS TAX SUPPORTED					
Montgomery College					
Full-Time Positions	0	0	0	0	—
Part-Time Positions	0	0	0	0	—
Workyears	0.0	0.0	0.0	0.0	—
SPECIAL FUNDS NON-TAX SUPPORTED					
Montgomery College					
Full-Time Positions	0	0	0	0	—
Part-Time Positions	0	0	0	0	—
Workyears	0.0	0.0	0.0	0.0	—
ENTERPRISE FUNDS NON-TAX SUPPORTED					
Montgomery College					
Full-Time Positions	0	0	0	0	—
Part-Time Positions	0	0	0	0	—
Workyears	138.5	147.0	147.0	146.0	-0.7%
Total Full-Time Positions	0	0	0	0	—
Total Part-Time Positions	0	0	0	0	—
Total Workyears	1791.6	1866.8	1866.8	1855.8	-0.6%
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	—
Workyears	886.5	899.6	899.6	905.4	0.6%
SPECIAL FUNDS NON-TAX SUPPORTED					
M-NCPPC					
Full-Time Positions	0	0	0	0	—
Part-Time Positions	0	0	0	0	—
Workyears	0.0	0.0	0.0	0.0	—
ENTERPRISE FUNDS NON-TAX SUPPORTED					
M-NCPPC					
Full-Time Positions	0	0	0	0	—

SCHEDULE D-3

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

	Actual FY08	Budget FY09	Estimated FY09	Approved FY10	% Chg Bud/App
Part-Time Positions	0	0	0	0	—
Workyears	150.4	146.6	146.6	143.7	-2.0%
Total Full-Time Positions	0	0	0	0	—
Total Part-Time Positions	0	0	0	0	—
Total Workyears	1036.9	1046.2	1046.2	1049.1	0.3%
SUMMARY					
Total Full-Time Positions	8,297	9,038	9,038	8,951	-1.0%
Total Part-Time Positions	1,128	1,103	1,103	939	-14.9%
Total Workyears	33106.9	33715.6	33715.6	33603.7	-0.3%

