Workforce Detailed By Type

	Actual FY14	Budget FY15	Estimated FY15	Approved FY16	% Chg Bud/App
AX SUPPORTED		1112			σοα/Αρρ
Montgomery County Government General Fund					
Full-Time Positions	5,102	5,258	5,258	5,334	1.49
Part-Time Positions	754	756	756	766	1.39
FTEs	5,247.63	5,423.93	5,423.93	5,527.23	1.99
Montgomery County Government Special Funds	0.100	0.050	0.050	0.070	1.00
Full-Time Positions	2,182 5	2,250 5	2,250 5	2,279	1.39 -40.09
Part-Time Positions FTEs	2,509.26	2,565.73	2,565.73	2,593.74	1.19
Montgomery County Public Schools Current Fund	2,509.20	2,303.73	2,505.75	2,573.74	1.17
Full-Time Positions	0	. 0	0	0	-
Part-Time Positions	0	0	0	0	_
FTEs	20,032.00	20,391.94	20,391.94	20,602.50	1.0
Montgomery College Current Fund					
Full-Time Positions	0	0	0	0	
Part-Time Positions	0	0	0	0	
FTEs	1,715.10	1,785.10	1,785.10	1,793.10	0.49
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		0.00			
Full-Time Positions	0	0	0	0	_
Part-Time Positions	0	0	0	0	_
FTEs	809.38	836.45	836.45	873.24	4.4
Total Full-Time Positions	7,284	<b>7,50</b> 8	7,508	7,613	1.4
Total Dant Time Desitions	<i>7</i> 59	761	761	<i>7</i> 69	1.19
Total Part-Time Positions	7.57				
Total FTEs ON-TAX SUPPORTED	30,313.37	31,003.15	31,003.15	31,389.81	1.29
Total FTEs  ON-TAX SUPPORTED  Montgomery County Government Special Funds Full-Time Positions	<b>30,313.37</b> 667	<b>31,003.15</b> 673	673	663	-1.59
Total FTEs  ON-TAX SUPPORTED  Montgomery County Government Special Funds Full-Time Positions Part-Time Positions	<b>30,313.37</b> 667 51	<b>31,003.15</b> 673 43	673 43	663 37	-1.5' -14.0'
Total FTEs  ON-TAX SUPPORTED  Montgomery County Government Special Funds Full-Time Positions Part-Time Positions FTEs	<b>30,313.37</b> 667	<b>31,003.15</b> 673	673	663	-1.5' -14.0'
Total FTES  ON-TAX SUPPORTED  Montgomery County Government Special Funds Full-Time Positions Part-Time Positions FTES  Montgomery County Government Enterprise Funds	667 51 655.28	673 43 649.32	673 43 649.32	663 37 639.19	-1.5 -14.0' -1.6
Total FTES  ON-TAX SUPPORTED  Montgomery County Government Special Funds Full-Time Positions Part-Time Positions FTES  Montgomery County Government Enterprise Funds Full-Time Positions	667 51 655.28	673 43 649.32	673 43 649.32 613	663 37 639.19 659	-1.5' -14.0' -1.6' 7.5'
Total FTES  ION-TAX SUPPORTED  Montgomery County Government Special Funds Full-Time Positions Part-Time Positions FTES  Montgomery County Government Enterprise Funds Full-Time Positions Part-Time Positions	667 51 655.28 606 65	673 43 649.32 613 158	673 43 649.32 613 158	663 37 639.19 659 163	-1.5 -14.0 -1.6 7.5 3.2
Total FTES  ION-TAX SUPPORTED  Montgomery County Government Special Funds Full-Time Positions Part-Time Positions FTES  Montgomery County Government Enterprise Funds Full-Time Positions Part-Time Positions FTES	667 51 655.28 606 65 747.69	673 43 649.32	673 43 649.32 613	663 37 639.19 659	-1.5' -14.0' -1.6' 7.5' 3.2'
Total FTES  ION-TAX SUPPORTED  Montgomery County Government Special Funds Full-Time Positions Part-Time Positions FTES  Montgomery County Government Enterprise Funds Full-Time Positions Part-Time Positions	667 51 655.28 606 65 747.69	673 43 649.32 613 158	673 43 649.32 613 158	663 37 639.19 659 163	-1.5' -14.0' -1.6' 7.5' 3.2' 12.8'
Total FTES  ION-TAX SUPPORTED  Montgomery County Government Special Funds Full-Time Positions Part-Time Positions FTES  Montgomery County Government Enterprise Funds Full-Time Positions Part-Time Positions FTES  Montgomery County Government Internal Service Fu	667 51 655.28 606 65 747.69	673 43 649.32 613 158 753.79	673 43 649.32 613 158 753.79	663 37 639.19 659 163 850.13	-1.5° -14.0° -1.6° 7.5° 3.2° 12.8°
Total FTES  ION-TAX SUPPORTED  Montgomery County Government Special Funds Full-Time Positions Part-Time Positions FTES  Montgomery County Government Enterprise Funds Full-Time Positions Part-Time Positions FTES  Montgomery County Government Internal Service Fu Full-Time Positions Part-Time Positions Part-Time Positions FTES	667 51 655.28 606 65 747.69 nds	673 43 649.32 613 158 753.79	673 43 649.32 613 158 753.79	663 37 639.19 659 163 850.13-	-1.5 -14.0 -1.6 7.5 3.2 12.8
Total FTES  ION-TAX SUPPORTED  Montgomery County Government Special Funds Full-Time Positions Part-Time Positions FTES  Montgomery County Government Enterprise Funds Full-Time Positions Part-Time Positions FTES  Montgomery County Government Internal Service Fu Full-Time Positions Part-Time Positions FTES  Montgomery County Government Internal Service Fu Full-Time Positions FTES  Montgomery County Public Schools Special Funds	667 51 655.28 606 65 747.69 rnds 240 1 285.42	673 43 649.32 613 158 753.79 241 1 286.07	673 43 649.32 613 158 753.79 241 1 286.07	663 37 639.19 659 163 850.13 239 1 285.22	-1.5 -14.0 -1.6 7.5 3.2 12.8
Total FTES  ION-TAX SUPPORTED  Montgomery County Government Special Funds Full-Time Positions Part-Time Positions FTES  Montgomery County Government Enterprise Funds Full-Time Positions Part-Time Positions FTES  Montgomery County Government Internal Service Fu Full-Time Positions Part-Time Positions Part-Time Positions FTES  Montgomery County Public Schools Special Funds Full-Time Positions	667 51 655.28 606 65 747.69 nds 240 1 285.42	673 43 649.32 613 158 753.79 241 1 286.07	673 43 649.32 613 158 753.79 241 1 286.07	663 37 639.19 659 163 850.13 239 1 285.22	-1.5 -14.0 -1.6 7.5 3.2 12.8
Total FTES  ION-TAX SUPPORTED  Montgomery County Government Special Funds Full-Time Positions Part-Time Positions FTES  Montgomery County Government Enterprise Funds Full-Time Positions Part-Time Positions FTES  Montgomery County Government Internal Service Fu Full-Time Positions Part-Time Positions FTES  Montgomery County Government Internal Service Fu Full-Time Positions FTES  Montgomery County Public Schools Special Funds Full-Time Positions Part-Time Positions	667 51 655.28 606 65 747.69 nds 240 1 285.42	673 43 649.32 613 158 753.79 241 1 286.07	673 43 649.32 613 158 753.79 241 1 286.07	663 37 639.19 659 163 850.13- 239 1 285.22	-1.5 -14.0 -1.6 7.5 3.2 12.8 -0.8
Total FTES  ION-TAX SUPPORTED  Montgomery County Government Special Funds Full-Time Positions Part-Time Positions FTES  Montgomery County Government Enterprise Funds Full-Time Positions Part-Time Positions FTES  Montgomery County Government Internal Service Fu Full-Time Positions Part-Time Positions FTES  Montgomery County Government Internal Service Fu Full-Time Positions FTES  Montgomery County Public Schools Special Funds Full-Time Positions Part-Time Positions FTES	667 51 655.28 606 65 747.69 nds 240 1 285.42	673 43 649.32 613 158 753.79 241 1 286.07	673 43 649.32 613 158 753.79 241 1 286.07	663 37 639.19 659 163 850.13 239 1 285.22	-1.5 -14.0 -1.6 7.5 3.2 12.8 -0.8
ION-TAX SUPPORTED  Montgomery County Government Special Funds Full-Time Positions Part-Time Positions FTEs  Montgomery County Government Enterprise Funds Full-Time Positions Part-Time Positions FTEs  Montgomery County Government Internal Service Fu Full-Time Positions Part-Time Positions Part-Time Positions FTEs  Montgomery County Public Schools Special Funds Full-Time Positions FTEs  Montgomery County Public Schools Enterprise Funds FTES  Montgomery County Public Schools Enterprise Funds	667 51 655.28 606 65 747.69 nds 240 1 285.42 0 0 590.30	673 43 649.32 613 158 753.79 241 1 286.07	673 43 649.32 613 158 753.79 241 1 286.07 0	663 37 639.19 659 163 850.13- 239 1 285.22 0 0	-1.5° -14.0° -1.6° 7.5° 3.2° 12.8° -0.8°
Total FTEs  ON-TAX SUPPORTED  Montgomery County Government Special Funds Full-Time Positions Part-Time Positions FTEs  Montgomery County Government Enterprise Funds Full-Time Positions Part-Time Positions FTEs  Montgomery County Government Internal Service Fu Full-Time Positions Part-Time Positions FTEs  Montgomery County Government Internal Service Fu Full-Time Positions FTEs  Montgomery County Public Schools Special Funds Full-Time Positions FTEs  Montgomery County Public Schools Enterprise Funds FULL-Time Positions FTES  Montgomery County Public Schools Enterprise Funds Full-Time Positions	667 51 655.28 606 65 747.69 nds 240 1 285.42 0 0 590.30	673 43 649.32 613 158 753.79 241 1 286.07 0 564.90	673 43 649.32 613 158 753.79 241 1 286.07	663 37 639.19 659 163 850.13 239 1 285.22 0 0 624.05	-1.5 -14.0 -1.6 7.5 3.2 12.8 -0.8
Total FTES  ION-TAX SUPPORTED  Montgomery County Government Special Funds Full-Time Positions Part-Time Positions FTES  Montgomery County Government Enterprise Funds Full-Time Positions Part-Time Positions FTES  Montgomery County Government Internal Service Fu Full-Time Positions Part-Time Positions FTES  Montgomery County Public Schools Special Funds Full-Time Positions Part-Time Positions FTES  Montgomery County Public Schools Enterprise Funds FULL-Time Positions FTES  Montgomery County Public Schools Enterprise Funds Full-Time Positions FTES  Montgomery County Public Schools Enterprise Funds Full-Time Positions	667 51 655.28 606 65 747.69 nds 240 1 285.42 0 0 590.30	673 43 649.32 613 158 753.79 241 1 286.07 0 0 564.90	673 43 649.32 613 158 753.79 241 1 286.07 0 0 564.90	663 37 639.19 659 163 850.13 239 1 285.22 0 0 624.05	-1.5° -14.0° -1.6° 7.5° 3.2° 12.8° -0.8° -0.3°
ION-TAX SUPPORTED  Montgomery County Government Special Funds Full-Time Positions Part-Time Positions FTEs  Montgomery County Government Enterprise Funds Full-Time Positions Part-Time Positions FTEs  Montgomery County Government Internal Service Fu Full-Time Positions Part-Time Positions FTEs  Montgomery County Government Internal Service Fu Full-Time Positions FTEs  Montgomery County Public Schools Special Funds Full-Time Positions FTEs  Montgomery County Public Schools Enterprise Funds Full-Time Positions FTES  Montgomery County Public Schools Enterprise Funds Full-Time Positions Part-Time Positions FTES  Montgomery College Special Funds	667 51 655.28 606 65 747.69 nds 240 1 285.42 0 0 590.30 0 619.55	673 43 649.32 613 158 753.79 241 1 286.07 0 0 564.90 0 623.05	673 43 649.32 613 158 753.79 241 1 286.07 0 0 564.90	663 37 639.19 659 163 850.13 239 1 285.22 0 0 624.05	-1.5° -14.0° -1.6° 7.5° 3.2° 12.8° -0.8° -0.3°
Total FTES  ION-TAX SUPPORTED  Montgomery County Government Special Funds Full-Time Positions Part-Time Positions FTES  Montgomery County Government Enterprise Funds Full-Time Positions Part-Time Positions FTES  Montgomery County Government Internal Service Fu Full-Time Positions Part-Time Positions FTES  Montgomery County Public Schools Special Funds Full-Time Positions Part-Time Positions FTES  Montgomery County Public Schools Enterprise Funds Full-Time Positions FTES  Montgomery County Public Schools Enterprise Funds Full-Time Positions Part-Time Positions FTES  Montgomery County Public Schools Enterprise Funds Full-Time Positions FTES  Montgomery College Special Funds Full-Time Positions	667 51 655.28 606 65 747.69 nds 240 1 285.42 0 0 590.30 0 619.55	673 43 649.32 613 158 753.79 241 1 286.07 0 0 564.90 0 623.05	673 43 649.32 613 158 753.79 241 1 286.07 0 0 564.90 0 623.05	663 37 639.19 659 163 850.13 239 1 285.22 0 0 624.05	-1.5° -14.0° -1.6° 7.5° 3.2° 12.8° -0.8° -0.3°
Total FTEs  ION-TAX SUPPORTED  Montgomery County Government Special Funds Full-Time Positions Part-Time Positions FTEs  Montgomery County Government Enterprise Funds Full-Time Positions Part-Time Positions FTEs  Montgomery County Government Internal Service Fu Full-Time Positions Part-Time Positions FTEs  Montgomery County Public Schools Special Funds Full-Time Positions Part-Time Positions FTEs  Montgomery County Public Schools Enterprise Funds Full-Time Positions FTEs  Montgomery County Public Schools Enterprise Funds Full-Time Positions FTEs  Montgomery County Public Schools Enterprise Funds Full-Time Positions FTEs  Montgomery College Special Funds Full-Time Positions Part-Time Positions	667 51 655.28 606 65 747.69 nds 240 1 285.42 0 0 590.30 0 619.55	673 43 649.32 613 158 753.79 241 1 286.07 0 0 564.90 0 623.05	673 43 649.32 613 158 753.79 241 1 286.07 0 0 564.90 0 623.05	663 37 639.19 659 163 850.13 239 1 285.22 0 0 624.05 0 624.05	-1.5° -14.0° -1.6° 7.5° 3.2° 12.8° -0.8° -0.3°
Total FTEs  ION-TAX SUPPORTED  Montgomery County Government Special Funds Full-Time Positions Part-Time Positions FTEs  Montgomery County Government Enterprise Funds Full-Time Positions Part-Time Positions FTEs  Montgomery County Government Internal Service Fu Full-Time Positions Part-Time Positions FTEs  Montgomery County Public Schools Special Funds Full-Time Positions Part-Time Positions FTEs  Montgomery County Public Schools Enterprise Funds Full-Time Positions FTEs  Montgomery County Public Schools Enterprise Funds Full-Time Positions FTEs  Montgomery County Public Schools Enterprise Funds Full-Time Positions FTEs  Montgomery College Special Funds Full-Time Positions Part-Time Positions Part-Time Positions FTES	667 51 655.28 606 65 747.69 nds 240 1 285.42 0 0 590.30 0 619.55	673 43 649.32 613 158 753.79 241 1 286.07 0 0 564.90 0 623.05	673 43 649.32 613 158 753.79 241 1 286.07 0 0 564.90 0 623.05	663 37 639.19 659 163 850.13 239 1 285.22 0 0 624.05	-1.5' -14.0' -1.6' 7.5 3.2' 12.8' -0.8' -0.3'
Montgomery County Government Special Funds Full-Time Positions Part-Time Positions FTES Montgomery County Government Enterprise Funds Full-Time Positions Part-Time Positions FTES Montgomery County Government Internal Service Fu Full-Time Positions Part-Time Positions Part-Time Positions FTES Montgomery County Government Internal Service Fu Full-Time Positions FTES Montgomery County Public Schools Special Funds Full-Time Positions FTES Montgomery County Public Schools Enterprise Funds Full-Time Positions FTES Montgomery County Public Schools Enterprise Funds Full-Time Positions Part-Time Positions FTES Montgomery College Special Funds Full-Time Positions Part-Time Positions	667 51 655.28 606 65 747.69 nds 240 1 285.42 0 0 590.30 0 619.55	673 43 649.32 613 158 753.79 241 1 286.07 0 0 564.90 0 623.05	673 43 649.32 613 158 753.79 241 1 286.07 0 0 564.90 0 623.05	663 37 639.19 659 163 850.13 239 1 285.22 0 0 624.05 0 624.05	-1.5° -14.0° -1.6° 7.5° 3.2° 12.8° -0.8° -0.3°
Total FTES  ION-TAX SUPPORTED  Montgomery County Government Special Funds Full-Time Positions Part-Time Positions FTES  Montgomery County Government Enterprise Funds Full-Time Positions FTES  Montgomery County Government Internal Service Fu Full-Time Positions Part-Time Positions FTES  Montgomery County Government Internal Service Fu Full-Time Positions FTES  Montgomery County Public Schools Special Funds Full-Time Positions FTES  Montgomery County Public Schools Enterprise Funds Full-Time Positions FTES  Montgomery County Public Schools Enterprise Funds Full-Time Positions FTES  Montgomery College Special Funds Full-Time Positions FTES  Montgomery College Special Funds Full-Time Positions Part-Time Positions FTES  Montgomery College Enterprise Funds	667 51 655.28 606 65 747.69 nds 240 1 285.42 0 0 590.30 0 619.55	673 43 649.32 613 158 753.79 241 1 286.07 0 0 564.90 0 623.05 0 0 0.00	673 43 649.32 613 158 753.79 241 1 286.07 0 0 564.90 0 623.05 0 0 0.00	663 37 639.19 659 163 850.13 239 1 285.22 0 0 624.05 0 624.05 0 0 0.00	-1.59 -14.09 -1.69 -7.59 -12.89 -0.89 -0.39
ION-TAX SUPPORTED  Montgomery County Government Special Funds Full-Time Positions Part-Time Positions FTEs  Montgomery County Government Enterprise Funds Full-Time Positions Part-Time Positions FTEs  Montgomery County Government Internal Service Fu Full-Time Positions Part-Time Positions FTEs  Montgomery County Public Schools Special Funds Full-Time Positions Part-Time Positions FTEs  Montgomery County Public Schools Enterprise Funds Full-Time Positions FTEs  Montgomery County Public Schools Enterprise Funds Full-Time Positions Part-Time Positions FTEs  Montgomery College Special Funds Full-Time Positions Part-Time Positions Part-Time Positions FTEs  Montgomery College Enterprise Funds Full-Time Positions FTEs  Montgomery College Enterprise Funds Full-Time Positions Part-Time Positions Part-Time Positions	667 51 655.28 606 65 747.69 nds 240 1 285.42 0 0 590.30 0 619.55	673 43 649.32 613 158 753.79 241 1 286.07 0 0 564.90 0 623.05 0 0 0.00	673 43 649.32 613 158 753.79 241 1 286.07 0 0 564.90 0 623.05 0 0 0.00	663 37 639.19 659 163 850.13 239 1 285.22 0 0 624.05 0 624.05	-1.59 -14.09 -1.69 -7.59 -12.89 -0.89 -0.39 -0.29
Total FTES  ION-TAX SUPPORTED  Montgomery County Government Special Funds Full-Time Positions Part-Time Positions FTES  Montgomery County Government Enterprise Funds Full-Time Positions FTES  Montgomery County Government Internal Service Fu Full-Time Positions Part-Time Positions Part-Time Positions FTES  Montgomery County Public Schools Special Funds Full-Time Positions FTES  Montgomery County Public Schools Enterprise Funds Full-Time Positions FTES  Montgomery County Public Schools Enterprise Funds Full-Time Positions FTES  Montgomery County Public Schools Enterprise Funds Full-Time Positions FTES  Montgomery College Special Funds Full-Time Positions Part-Time Positions Part-Time Positions FTES  Montgomery College Enterprise Funds Full-Time Positions Part-Time Positions Part-Time Positions	667 51 655.28 606 65 747.69 nds 240 1 285.42 0 0 590.30 0 619.55	673 43 649.32 613 158 753.79 241 1 286.07 0 0 564.90 0 623.05 0 0 0.00	673 43 649.32 613 158 753.79 241 1 286.07 0 0 564.90 0 623.05 0 0 0.00	663 37 639.19 659 163 850.13 239 1 285.22 0 0 624.05 0 624.05 0 0 0.00	-1.5' -14.0' -1.6' 7.5 3.2' 12.8' -0.8' -0.3'

Workforce Detailed By Type

	Actual FY14	Budget FY15	Estimated FY15	Approved FY16	% 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	149.17	142.15	142.15	141.85	-0.2%
Total Full-Time Positions	1,513	1,527	1,527	1,561	2.2%
Total Part-Time Positions	117	202	202	201	-0.5%
Total FTEs	3,194.41	3,174.78	3,174.78	3,319.99	4.6%
SUMMARY					
Total Full-Time Positions	8,797	9,035	9,035	9,174	1.5%
Total Part-Time Positions	876	963	963	970	0.7%
Total FTEs	33,507.78	34,177.93	34,177.93	34,709.80	1.6%

## **SCHEDULE D-2**

	Actual FY14	Budget FY15	Estimated FY15	Approved FY16	% Chg Bud/App
ONTGOMERY COUNTY GOVE		FILE	FIID	FYIO	виа/Арр
	KIMMENI				
General Government					
County Council					
Full-Time Positions	79	81	81	87	7.4%
Part-Time Positions	6	6	6	5	-16.7%
FTEs	77.05	79.05	79.05	82.20	4.0%
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	5	4	4	6	50.0%
Part-Time Positions	0	0	0	0	
FTEs	5.00	5.00	5.00	7.00	40.0%
Legislative Oversight					
Full-Time Positions	11	11	11	11	_
Part-Time Positions	0	0	0	0	-
FTEs	11.00	11.00	11.00	11.00	_
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	1.50	50.0%
Zoning and Administrative Hearings					
Full-Time Positions	3	3	3	3	
Part-Time Positions	1	1	1	1	
FTEs	3.75	3.75	3.75	3.75	_
Circuit Court					
Full-Time Positions	112	112	112	112	_
Part-Time Positions	9	4	4	4	
FTEs	117.50	114.01	114.01	114.00	0.0%
State's Attorney					
Full-Time Positions	116	118	118	132	11.9%
Part-Time Positions	12	13	13	12	-7.79
FTEs	132.10	135.60	135.60	139.86	3.19
County Executive					
Full-Time Positions	29	31	31	32	3.2%

	Actual FY14	Budget FY15	Estimated FY15	Approved FY16	% Chg Bud/App
Part-Time Positions	5	5	5	5	BUU/App 
FTEs	30.60	31.60	31.60	32.60	3.2%
Board of Elections					
Full-Time Positions	28	28	28	28	
Part-Time Positions	0	0	0	0	
FTEs	31.35	50.98	50.98	54.78	7.5%
Community Engagement Cluster Full-Time Positions	18	18	18	17	-5.6%
Part-Time Positions	2	2	2	4	100.0%
FTEs	22.30	22.30	22.30	22.25	-0.2%
County Attorney					
Full-Time Positions	73	72	72	72	
Part-Time Positions	3	5	5	5	
FTEs	43.00	43.25	43.25	43.50	0.6%
Ethics Commission					
Full-Time Positions	3	3	3	3	
Part-Time Positions	0	0	0	0	
FTEs	3.00	3.00	3.00	3.00	
Finance Full-Time Positions	123	126	126	116	-7.9%
Part-Time Positions	123	0	128	0	-7.97
FTEs	124.68	125.68	125.68	125.93	0.2%
General Services	124.00	123.00	123.00	123.70	0.27
Full-Time Positions	249	252	252	223	-11.5%
Part-Time Positions	4	4	4	2	-50.0%
FTEs	183.08	190.75	190.75	161.65	-15.39
Fleet Management Services					
Full-Time Positions	201	201	201	200	-0.5%
Part-Time Positions	0	0	0	0	
FTEs	205.30	204.10	204.10	204.10	
Human Resources	40	70	70		0.70
Full-Time Positions	68			64	-8.6%
Part-Time Positions FTEs	66.50	66.45	66,45	67.30	1.3%
Human Rights	00:50	00.43	00.43	07.30	1.5/
Full-Time Positions	8	8	8	8	
Part-Time Positions	0	0	0	0	
FTEs	8.00	8.60	8.60	8.60	
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					E 00
Full-Time Positions	33	34	34	32	-5.9%
Part-Time Positions	28.00	0	29.00	29.50	1 70
FTEs Public Information	28.00	29.00	29.00	29.50	1.7%
Full-Time Positions	60.	60	60	60	
Part-Time Positions	0	0	0	0	
FTEs	42.30	42.70	42.70	42.90	0.5%
Office of Procurement	.2.30			.2.,0	3.07
Full-Time Positions	0	0	0	33	
Part-Time Positions	0	0	0	2	
FTEs	0.00	0.00	0.00	32.90	
Technology Services					
Full-Time Positions	128	135	135	155	14.8%
Part-Time Positions	2	2	2	2	
FTEs	109.53	110.03	110.03	146.65	33.3%
Urban Districts	*-		• •		
Full-Time Positions	31	60	60	60	
Part-Time Positions	1	1	1	<u></u>	

	Actual FY14	Budget FY15	Estimated FY15		% Chg Bud/App
FTEs	55.02	58.30	58.30	58.30	,0u/App _
Total Full-Time Positions	1,385	1,434	1,434	1,461	1.99
Total Part-Time Positions	55	52	52	52	
Total FTEs	1,308.66	1,344.75	1,344.75	1,401.87	4.29
Public Safety					
Consumer Protection					
Full-Time Positions	17	17	17	17	
Part-Time Positions	1	1	1	1	
FTEs Correction and Rehabilitation	16.60	16.60	16.60	16.60	
Full-Time Positions	516	526	526	527	0.29
Part-Time Positions	2	2	2	327	-50.0%
FTEs	517.80	526.30	526.30	526.82	0.19
Emergency Management and Homeland Security					
Full-Time Positions	11	12	12	13	8.39
Part-Time Positions	1	1	1	1	
FTEs	12.48	14.30	14.30	15.30	7.09
Fire and Rescue Service Full-Time Positions	1,279	1,283	1,283	1,297	1.19
Part-Time Positions	3	3	1,283	1,297	-33.39
FTEs	1,281.56	1,286.56	1,286.56	1,299.26	1.09
Police	1,201.00	1,200.00	1,200.00	1,277.20	
Full-Time Positions	1,704	1,784	1,784	1,809	1.49
Part-Time Positions	198	186	186	185	-0.5%
FTEs	1,767.35	1,842.75	1,842.75	1,868.15	1.49
Sheriff	170				
Full-Time Positions	178	181	181	181	
Part-Time Positions FTEs	185.48	183.30	183.30	183.30	0.09
Total Full-Time Positions	3,705	3,803	3,803	3,844	1.19
Total Part-Time Positions	212	197	197	194	-1.5%
Total FTEs	3,781.27	3,869.81	3,869.81	3,909.43	1.09
Transportation					
Transportation Transportation					
Full-Time Positions	443	449	449	453	0.99
Part-Time Positions	8	8	8	8	
FTEs	273.14	275.00	275.00	279.00	1.59
Parking District Services					
Full-Time Positions	52	. 52	52	52	
Part-Time Positions	0	0	0	0	_
FTEs	48.59	49.89	49.89	49.33	-1.19
Transit Services Full-Time Positions	004	005	005	025	
Part-Time Positions	806 0	825 0	825 0	825 0	
i un-inne rosmons			835.62	836.19	0.19
FTFs	816.06	835.62		000.17	
FTEs Total Full-Time Positions	816.06 1,301	835.62 <b>1,326</b>		1.330	0.39
Total Full-Time Positions	816.06 1,301 8	835.62 1,326 8	1,326	1,330 8	0.39
Total Full-Time Positions Total Part-Time Positions	1,301	1,326	1,326		_
Total Full-Time Positions Total Part-Time Positions Total FTEs	1,301 8	1,326 8	1,326 8	8	_
Total Full-Time Positions Total Part-Time Positions Total FTEs Health and Human Services	1,301 8	1,326 8	1,326 8	8	_
Total Full-Time Positions Total Part-Time Positions Total FTEs Health and Human Services Health and Human Services	1,301 8 1,137.79	1,326 8 1,160.51	1,326 8 1,160.51	1,164.52	0.3%
Total Full-Time Positions Total Part-Time Positions Total FTEs Health and Human Services	1,301 8 1,137.79	1,326 8 1,160.51	1,326 8 1,160.51	1,164.52	<b>0.3</b> %
Total Full-Time Positions Total Part-Time Positions Total FTEs  Health and Human Services Health and Human Services Full-Time Positions Part-Time Positions	1,301 8 1,137.79 1,326 331	1,326 8 1,160.51 1,352 329	1,326 8 1,160.51 1,352 329	1,359 327	0.39 0.59 -0.69
Total Full-Time Positions Total Part-Time Positions Total FTEs  Health and Human Services Health and Human Services Full-Time Positions Part-Time Positions FTEs	1,301 8 1,137.79	1,326 8 1,160.51	1,326 8 1,160.51	1,164.52	0.59 -0.69
Total Full-Time Positions Total Part-Time Positions Total FTEs  Health and Human Services Health and Human Services Full-Time Positions Part-Time Positions FTEs  Libraries, Culture, and Recreation	1,301 8 1,137.79 1,326 331	1,326 8 1,160.51 1,352 329	1,326 8 1,160.51 1,352 329	1,359 327	0.39 0.59 -0.69
Total Full-Time Positions Total Part-Time Positions Total FTEs  Health and Human Services Health and Human Services Full-Time Positions Part-Time Positions FTEs  Libraries, Culture, and Recreation Community Use of Public Facilities	1,301 8 1,137.79 1,326 331 1,568.76	1,326 8 1,160.51 1,352 329 1,588.87	1,326 8 1,160.51 1,352 329 1,588.87	1,359 327 1,593.66	0.59 -0.69 0.39
Total Full-Time Positions Total Part-Time Positions Total FTEs  Health and Human Services Health and Human Services Full-Time Positions Part-Time Positions	1,301 8 1,137.79 1,326 331	1,326 8 1,160.51 1,352 329	1,326 8 1,160.51 1,352 329	1,359 327	0.39 0.39 0.59 -0.69 0.39

	Actual	Budget	Estimated	Approved	% Chg
Public Libraries	FY14	FY15	FY15	FY16	Bud/App
Full-Time Positions	190	210	210	215	2.4%
Part-Time Positions	196	210	210	219	4.3%
FTEs	349.94	384.56	384.56	388.56	1.0%
Recreation					
Full-Time Positions	104	109	109	112	2.8%
Part-Time Positions	1	1	1	0	
FTEs	397.63	413.51	413.51	417.29	0.9%
Total Full-Time Positions	320	345	345	354	2.6%
Total Part-Time Positions	198	212	212	220	3.8%
Total FTEs	774.31	824.81	824.81	833.59	1.1%
<b>Community Development and Housin</b>	ıg				
Economic Development					
Full-Time Positions	37	39	39	38	-2.6%
Part-Time Positions	4	2	2	2	
FTEs ,	31.30	33.40	33.40	32.40	-3.0%
Economic Development Fund	_	_		_	
Full-Time Positions	0	0	0	0	
Part-Time Positions	0	0	0	0	
FTEs	1.00	1.00	1.00	1.00	
Housing and Community Affairs Full-Time Positions	83	00	00	0.5	2 70/
Part-Time Positions	2	82 3	82 3	85 3	3.7%
FTEs	73.40	77.30	77.30	80.30	3.9%
Permitting Services	73.40	77.30	//.30	80.30	3.9%
Full-Time Positions	195	201	201	207	3.0%
Part-Time Positions	1/0	1	1	1	0.07
FTEs	200.50	206.50	206.50	212.50	2.9%
Total Full-Time Positions	315	322	322	330	2.5%
Total Part-Time Positions	7	6	6	6	
Total FTEs	306.20	318.20	318.20	326.20	2.5%
Environment					
Environmental Protection					
		87	87	93	6.9%
Full-Time Positions	82	0,			
Part-Time Positions	82	3	3	2	
					-33.3%
Part-Time Positions	2	3	3	2	-33.3%
Part-Time Positions FTEs	2	3	3	2	-33.3%
Part-Time Positions FTEs Solid Waste Services	92.88	3 97.48	3 97.48	101.78	-33.3%
Part-Time Positions FTEs Solid Waste Services Full-Time Positions	2 92.88 79	3 97.48 79 1 103.01	3 97.48 79 1 103.01	101.78 79	-33.3% 4.4% 
Part-Time Positions FTEs Solid Waste Services Full-Time Positions Part-Time Positions	2 92.88 79 0	3 97.48 79	3 97.48 79	79 1	-33.3% 4.4% 
Part-Time Positions FTEs Solid Waste Services Full-Time Positions Part-Time Positions FTEs	2 92.88 79 0 102.21 161 2	3 97.48 79 1 103.01 166 4	3 97.48 79 1 103.01 166 4	2 101.78 79 1 103.01 172 3	-33.3% 4.4% 
Part-Time Positions FTEs Solid Waste Services Full-Time Positions Part-Time Positions FTEs Total Full-Time Positions	2 92.88 79 0 102.21	3 97.48 79 1 103.01 166	3 97.48 79 1 103.01 166	2 101.78 79 1 103.01 172	-33.3% 4.4% 
Part-Time Positions FTEs Solid Waste Services Full-Time Positions Part-Time Positions FTEs Total Full-Time Positions Total Part-Time Positions	2 92.88 79 0 102.21 161 2	3 97.48 79 1 103.01 166 4	3 97.48 79 1 103.01 166 4	2 101.78 79 1 103.01 172 3	-33.3% 4.4% 
Part-Time Positions FTEs  Solid Waste Services Full-Time Positions Part-Time Positions FTEs  Total Full-Time Positions Total Part-Time Positions  Total FTEs  Other County Government Functions Cable Television	2 92.88 79 0 102.21 161 2 195.09	3 97.48 79 1 103.01 166 4 200.49	3 97.48 79 1 103.01 166 4 200.49	2 101.78 79 1 103.01 172 3 204.79	-33.3% 4.4% 
Part-Time Positions FTEs  Solid Waste Services Full-Time Positions Part-Time Positions FTEs  Total Full-Time Positions Total Part-Time Positions  Total FIEs  Other County Government Functions Cable Television Full-Time Positions	2 92.88 79 0 102.21 161 2 195.09	3 97.48 79 1 103.01 166 4 200.49	3 97.48 79 1 103.01 166 4 200.49	2 101.78 79 1 103.01 172 3 204.79	-33.3% 4.4% 
Part-Time Positions FTEs  Solid Waste Services Full-Time Positions Part-Time Positions FTEs  Total Full-Time Positions  Total Part-Time Positions  Total FTEs  Other County Government Functions Cable Television Full-Time Positions  Part-Time Positions	2 92.88 79 0 102.21 161 2 195.09	3 97.48 79 1 103.01 166 4 200.49	3 97.48 79 1 103.01 166 4 200.49	2 101.78 79 1 103.01 172 3 204.79	-33.3% 4.4% 
Part-Time Positions FTEs  Solid Waste Services Full-Time Positions Part-Time Positions FTEs  Total Full-Time Positions  Total Part-Time Positions  Total FTEs  Other County Government Functions Cable Television Full-Time Positions  Part-Time Positions  FTES	2 92.88 79 0 102.21 161 2 195.09	3 97.48 79 1 103.01 166 4 200.49	3 97.48 79 1 103.01 166 4 200.49	2 101.78 79 1 103.01 172 3 204.79	-33.3% -4.4%
Part-Time Positions FTEs  Solid Waste Services Full-Time Positions Part-Time Positions FTEs  Total Full-Time Positions  Total Part-Time Positions  Total FTEs  Other County Government Functions Cable Television Full-Time Positions Part-Time Positions FTEs  Liquor Control	2 92.88  79 0 102.21 161 2 195.09	3 97.48 79 1 103.01 166 4 200.49  16 0 30.50	3 97.48 79 1 103.01 166 4 200.49  16 0 30.50	2 101.78 79 1 103.01 172 3 204.79	-33.3% 4.4% 
Part-Time Positions FTEs  Solid Waste Services Full-Time Positions Part-Time Positions FTEs  Total Full-Time Positions  Total Part-Time Positions  Total FTEs  Other County Government Functions Cable Television Full-Time Positions Part-Time Positions FTEs  Liquor Control Full-Time Positions	2 92.88 79 0 102.21 161 2 195.09  16 0 30.50	3 97.48 79 1 103.01 166 4 200.49  16 0 30.50	3 97.48 79 1 103.01 166 4 200.49  16 0 30.50	2 101.78  79 1 103.01 172 3 204.79  13 0 30.50	-33.3% 4.4% 
Part-Time Positions FTEs  Solid Waste Services Full-Time Positions Part-Time Positions FTEs  Total Full-Time Positions  Total Part-Time Positions  Total FTEs  Other County Government Functions Cable Television Full-Time Positions Part-Time Positions FTEs  Liquor Control Full-Time Positions Part-Time Positions Part-Time Positions	2 92.88  79 0 102.21 161 2 195.09  16 0 30.50	3 97.48 79 1 103.01 166 4 200.49  16 0 30.50 255 155	3 97.48 79 1 103.01 166 4 200.49  16 0 30.50 255 155	2 101.78  79 1 103.01 172 3 204.79  13 0 30.50  294 160	-33.3% 4.4% 
Part-Time Positions FTEs  Solid Waste Services Full-Time Positions Part-Time Positions FTEs  Total Full-Time Positions  Total Part-Time Positions  Total FTEs  Other County Government Functions Cable Television Full-Time Positions Part-Time Positions FTEs  Liquor Control Full-Time Positions Part-Time Positions Part-Time Positions FTEs	2 92.88 79 0 102.21 161 2 195.09  16 0 30.50	3 97.48 79 1 103.01 166 4 200.49  16 0 30.50	3 97.48 79 1 103.01 166 4 200.49  16 0 30.50	2 101.78  79 1 103.01 172 3 204.79  13 0 30.50	-33.3% 4.4% 
Part-Time Positions FTEs  Solid Waste Services Full-Time Positions Part-Time Positions FTEs  Total Full-Time Positions  Total Part-Time Positions  Total FTEs  Other County Government Functions Cable Television Full-Time Positions Part-Time Positions FTEs  Liquor Control Full-Time Positions Part-Time Positions Part-Time Positions FTEs  Non-Departmental Accounts	2 92.88  79 0 102.21 161 2 195.09  16 0 30.50  254 63 338.82	3 97.48  79 1 103.01 166 4 200.49  16 0 30.50  255 155 336.82	3 97.48 79 1 103.01 166 4 200.49  16 0 30.50 255 155 336.82	2 101.78  79 1 103.01  172 3 204.79  13 0 30.50  294 160 426.72	-33.3% 4.4%
Part-Time Positions FTEs  Solid Waste Services Full-Time Positions Part-Time Positions FTEs  Total Full-Time Positions  Total Part-Time Positions  Total FIEs  Other County Government Functions Cable Television Full-Time Positions Part-Time Positions FTEs  Liquor Control Full-Time Positions Part-Time Positions Part-Time Positions FTEs  Non-Departmental Accounts Full-Time Positions	2 92.88  79 0 102.21 161 2 195.09  16 0 30.50  254 63 338.82	3 97.48  79 1 103.01 166 4 200.49  16 0 30.50  255 155 336.82	3 97.48 79 1 103.01 166 4 200.49  16 0 30.50 255 155 336.82	2 101.78  79 1 103.01  172 3 204.79  13 0 30.50  294 160 426.72	-33.3% 4.4%
Part-Time Positions FTEs  Solid Waste Services Full-Time Positions Part-Time Positions FTEs  Total Full-Time Positions  Total Part-Time Positions  Total FTEs  Other County Government Functions Cable Television Full-Time Positions Part-Time Positions FTEs  Liquor Control Full-Time Positions Part-Time Positions FTEs  Non-Departmental Accounts Full-Time Positions Part-Time Positions Part-Time Positions	2 92.88  79 0 102.21 161 2 195.09  16 0 30.50  254 63 338.82	3 97.48  79 1 103.01 166 4 200.49  16 0 30.50  255 155 336.82	3 97.48 79 1 103.01 166 4 200.49  16 0 30.50  255 155 336.82	2 101.78  79 1 103.01  172 3 204.79  13 0 30.50  294 160 426.72	-33.3% -4.4%
Part-Time Positions FTEs  Solid Waste Services Full-Time Positions Part-Time Positions FTEs  Total Full-Time Positions  Total Part-Time Positions  Total FTEs  Other County Government Functions Cable Television Full-Time Positions Part-Time Positions FTEs  Liquor Control Full-Time Positions Part-Time Positions FTEs  Non-Departmental Accounts Full-Time Positions Part-Time Positions FTEs  Non-Departmental Accounts Full-Time Positions Part-Time Positions FTEs	2 92.88  79 0 102.21 161 2 195.09  16 0 30.50  254 63 338.82	3 97.48  79 1 103.01 166 4 200.49  16 0 30.50  255 155 336.82	3 97.48 79 1 103.01 166 4 200.49  16 0 30.50 255 155 336.82	2 101.78  79 1 103.01  172 3 204.79  13 0 30.50  294 160 426.72	-33.3% -4.4%
Part-Time Positions FTEs  Solid Waste Services Full-Time Positions Part-Time Positions FTEs  Total Full-Time Positions  Total Part-Time Positions  Total FTEs  Other County Government Functions Cable Television Full-Time Positions Part-Time Positions FTEs  Liquor Control Full-Time Positions Part-Time Positions FTEs  Non-Departmental Accounts Full-Time Positions Part-Time Positions Part-Time Positions	2 92.88  79 0 102.21 161 2 195.09  16 0 30.50  254 63 338.82	3 97.48  79 1 103.01 166 4 200.49  16 0 30.50  255 155 336.82	3 97.48 79 1 103.01 166 4 200.49  16 0 30.50  255 155 336.82	2 101.78  79 1 103.01  172 3 204.79  13 0 30.50  294 160 426.72	-33.3% 4.4% 

Workforce Detailed By Agency, Government Function and Department

	Actual FY14	Budget FY15	Estimated FY15	Approved FY16	% Chg Bud/App
FTEs	0.00	0.00	0.00	0.00	
Total Full-Time Positions	284	287	287	324	12.9%
Total Part-Time Positions	63	155	155	160	3.2%
Total FTEs	373.20	371.40	371.40	461.45	24.2%
Total Full-Time Positions	8,797	9,035	9,035	9,174	1.5%
Total Part-Time Positions	876	963	963	970	0.7%
Total FTEs	9,445.28	9,678.84	9,678.84	9,895.51	2.2%
MONTGOMERY COUNTY PUBL	IC SCHOOLS				
Montgomery County Public Schools		0	0		
Full-Time Positions Part-Time Positions	0	0	0	0	
	<del></del>		<u></u>	<u></u>	
FTEs	21,241.85	21,579.89	21,579.89	21,850.60	1.3%
MONTGOMERY COLLEGE					
Montgomery College					
Full-Time Positions	0	0	0	0	_
Part-Time Positions	0	0	0	0	_
FTEs	1,862.10	1,940.60	1,940.60	1,948.60	0.4%
MARYLAND-NATIONAL CAPIT	AL PARK AND F	PLANNING (	COMMISSIO	N	
M-NCPPC					
Full-Time Positions	0	0	0	0	_
Part-Time Positions	0	0	0	0	
FTEs	958.55	978.60	978.60	1,015.09	3.7%
SUMMARY					
Total Full-Time Positions	8,797	9,035	9,035	9,174	1.5%
Total Part-Time Positions	876	963	963	970	0.7%
Total FTEs	33,507.78	34,177.93	34,177.93	34,709.80	1.6%

#### **SCHEDULE D-3**

	Actual FY14	Budget FY15	Estimated FY15	Approved FY16	% Chg Bud/App
NONTGOMERY COUNTY GOV	ERNMENT				
<b>GENERAL FUND TAX SUPPORT</b>	ED				
General Government					•
County Council					
Full-Time Positions	79	81	81	87	7.4%
Part-Time Positions	6	6	6	5	-16.7%
FTEs	77.05	79.05	79.05	82.20	4.0%
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	5	4	4	6	50.0%
Part-Time Positions	0	0	0	0	_
FTEs	5.00	5.00	5.00	7.00	40.0%
Legislative Oversight					
Full-Time Positions	11	11	11	1,1	_
Part-Time Positions	0	0	0	0	

	Actual FY14	Budget FY15	Estimated FY15	Approved FY16	% Chg Bud/App
FTEs	11.00	11.00	11.00	11.00	sud/App
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	1.50	50.0
Zoning and Administrative Hearings					
Full-Time Positions	3	3	3	3	-
Part-Time Positions	1	1	1	1	
FTEs	3.75	3.75	3.75	3.75	
Circuit Court					
Full-Time Positions	90	89	89	89	
Part-Time Positions	5	3	3	3	
FTEs	91.05	90.78	90.78	90.70	-0.
State's Attorney					
Full-Time Positions	114	116	116	130	12.
Part-Time Positions	11	12	12	. 11	-8.
FTEs	130.60	134.38	134.38	138.68	3.:
County Executive			1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1		
Full-Time Positions	28	30	30	31	3.
Part-Time Positions	5	5	5	5	
FTEs	29.60	30.60	30.60	31.60	3.
Board of Elections					
Full-Time Positions	28	28	28	28	
Part-Time Positions	0	0	0	0	
FTEs	31.35	50.98	50.98	54.78	7.
Community Engagement Cluster			30.70	54.70	
Full-Time Positions	17	17	17	16	-5.
Part-Time Positions	2	2	2	4	100.
FTEs	21.53	21.55	21.55	21.55	100.
County Attorney	21.33	21.33	21.33	21.33	
Full-Time Positions	73	72	72	72	
Part-Time Positions	3	5	5	5	
FTEs	43.00	43.25	43.25	43.50	0.
Ethics Commission	40.00	70.23	40.23	40.50	
Full-Time Positions	3	3	3	3	
Part-Time Positions	0	0	0	0	
FTEs	3.00	3.00	3.00	3.00	
Finance	3.00	3.00	3.00	3.00	
Full-Time Positions	113	116	116	106	-8.
Part-Time Positions	113	0	0	0	-0.
FTEs	94.31	95.31	95.31	95.81	0.
General Services	94.31	95.31	95.31	95.61	<u> </u>
Full-Time Positions	220	222	222	194	-12.
Part-Time Positions	3	3	3	174	-66.
FTEs	153.58	160.00	160.00		
	103.08	160.00	160.00	131.90	-17.
Human Resources Full-Time Positions	68	70	70		
Part-Time Positions	6	6		64	-8.
			6	6	
FTEs	-46.25	45.60	45.60	46.05	1.
Human Rights	0	0	•	•	
Full-Time Positions	8	8	8	8	
Part-Time Positions	0	0	0	0	
FTEs	8.00	8.60	8.60	8.60	
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	33	34	34	32	<b>-5</b> .
Part-Time Positions	0	0	0	0	
Turi-fillie rosilions					

	Actual FY14	Budget FY15	Estimated FY15		% Chg Jud/App
Public Information		1113	1110		
Full-Time Positions	60	60	60	60	
Part-Time Positions	0	0	0	0	
FTEs	42.30	42.70	42.70	42.90	0.5
Office of Procurement					
Full-Time Positions	0	0	0	33	
Part-Time Positions	0	0	0	2	
FTEs	0.00	0.00	0.00	32.90	
Technology Services					
Full-Time Positions	128	135	135	155	14.8
Part-Time Positions	2	2	2	2	
FTEs	109.53	110.03	110.03	146.65	33.3
Total Full-Time Positions	1,088	1,106	1,106	1,135	2.0
Total Part-Time Positions	48	48	48	48	
Total FTEs	938.50	974.18	974.18	1,032.17	6.0
Public Safety					
Consumer Protection					
Full-Time Positions	1 <i>7</i>	1 <i>7</i>	17	1 <i>7</i>	
Part-Time Positions	1	1	1	1	
FTEs	16.60	16.60	16.60	16.60	
Correction and Rehabilitation					
Full-Time Positions	516	526	526	527	0.
Part-Time Positions	2	2	2	1	-50.
FTEs	517.80	526.30	526.30	526.82	0.
Emergency Management and Homeland Security					
Full-Time Positions	8	8	8	8	
Part-Time Positions	1	1	1	1	
FTEs	7.60	8.60	8.60	8.60	
Police					_
Full-Time Positions	1,702	1,783	1,783	1,808	1.
Part-Time Positions	198	186	186	185	-0.
FTEs	1,765.35	1,841.75	1,841.75	1,867.15	1.
Sheriff	170	172	173	173	
Full-Time Positions	172 5	173 4	4	4	
Part-Time Positions			<u></u>		0.
FTEs	175.87	178.13	178.13	178.33	1.
Total Full-Time Positions	2,415 207	2,507 194	2,507 194	2,533 192	-1.
Total Part-Time Positions	2,483.22	2,571.38	2,571.38	2,597.50	1.
Total FTEs	2,463.22	2,5/1.30	2,3/1.30	2,397.30	
Transportation					
Transportation					
Full-Time Positions	443	449	449	453	0.
Part-Time Positions	8	8	8	8	
FTEs	242.06	243.98	243.98	247.98	1.
Health and Human Services					
Health and Human Services					
Full-Time Positions	792-	808	808	815	0.
Part-Time Positions	288	289	289	292	1.
FTEs	1,150.14	1,161.66	1,161.66	1,168.70	0.
	.,.55.14	.,	.,	.,	
Libraries, Culture, and Recreation					
· · · · · · · · · · · · · · · · · · ·					
Public Libraries		010	210	215	2.
Public Libraries Full-Time Positions	190	210			
Public Libraries Full-Time Positions Part-Time Positions	196	210	210	219	
Public Libraries Full-Time Positions				219 387.56	4. 1.
Public Libraries Full-Time Positions Part-Time Positions FTEs	196	210	210		
Public Libraries Full-Time Positions Part-Time Positions	196	210	210		

	Actual FY14	Budget FY15	Estimated FY15	Approved FY16 B	% Chg Bud/Ap
Part-Time Positions	4	2	2	2	
FTEs	31.30	33.40	33.40	32.40	-3.0
Housing and Community Affairs					
Full-Time Positions	83	82	82	85	3.3
Part-Time Positions	2	3	3	3	
FTEs	38.10	38.60	38.60	41.60	7.
Total Full-Time Positions	120	121	121	123	1.
Total Part-Time Positions	6	5_	5	5	
Total FTEs	69.40	72.00	72.00	74.00	2.
Environment					
Environmental Protection					
Full-Time Positions	40	41	41	43	4
Part-Time Positions	1	2	2	2	
FTEs	11.49	13.09	13.09	15.09	15
Other County Government Functions					
Non-Departmental Accounts					
Full-Time Positions	14	16	16	17	6
Part-Time Positions	0	0	0	0	
FTEs	3.88	4.08	4.08	4.23	3
Utilities	0	0	0	0	
Full-Time Positions	0	0	0	0	
Part-Time Positions FTEs	0.00	0.00	0.00	0.00	
Total Full-Time Positions	14	16	16	17	6
Total Part-Time Positions	0	0	0	0	
Total FTEs	3.88	4.08	4.08	4.23	3
The state of the s					
otal Full-Time Positions	5,102	5,258	5,258	5,334	1
	754 5,247.63	756 5,423.93	756 5,423.93	766 5,527.23	1.
Total Part-Time Positions Total FTES SPECIAL FUNDS TAX SUPPORTED					
otal FTES SPECIAL FUNDS TAX SUPPORTED General Government					
otal FTES  PECIAL FUNDS TAX SUPPORTED  General Government  Urban Districts	5,247.63	5,423.93	5,423.93	5,527.23	
Total FTES  SPECIAL FUNDS TAX SUPPORTED  General Government  Urban Districts Full-Time Positions	<b>5,247.63</b> 31	<b>5,423.93</b>	<b>5,423.93</b>	<b>5,527.23</b> 60	
Total FTES  SPECIAL FUNDS TAX SUPPORTED  General Government  Urban Districts Full-Time Positions Part-Time Positions	<b>5,247.63</b> 31	<b>5,423.93</b> 60	<b>5,423.93</b> 60	<b>5,527.23</b> 60	
Total FTES  SPECIAL FUNDS TAX SUPPORTED  General Government  Urban Districts Full-Time Positions Part-Time Positions FTES	<b>5,247.63</b> 31	<b>5,423.93</b>	<b>5,423.93</b>	<b>5,527.23</b> 60	
Total FTES  SPECIAL FUNDS TAX SUPPORTED  General Government  Urban Districts Full-Time Positions Part-Time Positions	<b>5,247.63</b> 31	<b>5,423.93</b> 60	<b>5,423.93</b> 60	<b>5,527.23</b> 60	
Total FTES  SPECIAL FUNDS TAX SUPPORTED  General Government  Urban Districts Full-Time Positions Part-Time Positions FTES	31 1 55.02	5,423.93 60 1 58.30	5,423.93 60 1 58.30	60 1 58.30	1
PECIAL FUNDS TAX SUPPORTED  General Government  Urban Districts Full-Time Positions Part-Time Positions FTEs  Public Safety Fire and Rescue Service Full-Time Positions	5,247.63  31 1 55.02	5,423.93 60 1 58.30	5,423.93 60 1 58.30	60 1 58.30	2
PECIAL FUNDS TAX SUPPORTED  General Government  Urban Districts Full-Time Positions Part-Time Positions FTEs  Public Safety Fire and Rescue Service Full-Time Positions Part-Time Positions	5,247.63  31 1 55.02	5,423.93 60 1 58.30 1,271 3	5,423.93 60 1 58.30 1,271 3	5,527.23 60 1 58.30 1,297 2	2 -33
PECIAL FUNDS TAX SUPPORTED  General Government  Urban Districts Full-Time Positions Part-Time Positions FTEs  Public Safety Fire and Rescue Service Full-Time Positions	5,247.63  31 1 55.02	5,423.93 60 1 58.30	5,423.93 60 1 58.30	60 1 58.30	2 -33
PECIAL FUNDS TAX SUPPORTED  General Government  Urban Districts Full-Time Positions Part-Time Positions FTEs  Public Safety Fire and Rescue Service Full-Time Positions Part-Time Positions  Part-Time Positions  Part-Time Positions  FTEs  Transportation	5,247.63  31 1 55.02	5,423.93 60 1 58.30 1,271 3	5,423.93 60 1 58.30 1,271 3	5,527.23 60 1 58.30 1,297 2	2 -33
PECIAL FUNDS TAX SUPPORTED  General Government  Urban Districts Full-Time Positions Part-Time Positions FTEs  Public Safety Fire and Rescue Service Full-Time Positions Part-Time Positions  Transportation  Transportation	5,247.63  31  1  55.02  1,256  3 1,258.56	5,423.93  60 1 58.30  1,271 3 1,275.37	5,423.93  60 1 58.30  1,271 3 1,275.37	5,527.23  60 1,297 2 1,299.26	2 -33
PECIAL FUNDS TAX SUPPORTED  General Government  Urban Districts Full-Time Positions Part-Time Positions FTEs  Public Safety Fire and Rescue Service Full-Time Positions Part-Time Positions  Transportation  Transportation Full-Time Positions	5,247.63  31 1 55.02  1,256 3 1,258.56	5,423.93  60 1 58.30  1,271 3 1,275.37	5,423.93  60 1 58.30  1,271 3 1,275.37	5,527.23  60 1	2 -33
PECIAL FUNDS TAX SUPPORTED  General Government  Urban Districts Full-Time Positions Part-Time Positions FTEs  Public Safety Fire and Rescue Service Full-Time Positions Part-Time Positions  Transportation Transportation Full-Time Positions Part-Time Positions Part-Time Positions	5,247.63  31 1 55.02  1,256 3 1,258.56	5,423.93  60 1 58.30  1,271 3 1,275.37  0 0	5,423.93  60 1 58.30  1,271 3 1,275.37  0 0	5,527.23  60 1,297 2 1,299.26  0 0	2 -33
PECIAL FUNDS TAX SUPPORTED  General Government  Urban Districts Full-Time Positions Part-Time Positions FTEs  Public Safety Fire and Rescue Service Full-Time Positions Part-Time Positions  Transportation  Transportation Full-Time Positions Part-Time Positions FTES	5,247.63  31 1 55.02  1,256 3 1,258.56	5,423.93  60 1 58.30  1,271 3 1,275.37	5,423.93  60 1 58.30  1,271 3 1,275.37	5,527.23  60 1	2 -33
PECIAL FUNDS TAX SUPPORTED  General Government  Urban Districts Full-Time Positions Part-Time Positions FTEs  Public Safety Fire and Rescue Service Full-Time Positions Part-Time Positions  Transportation  Transportation Full-Time Positions Part-Time Positions FTEs  Transit Services	5,247.63  31 1 55.02  1,256 3 1,258.56  0 0 0 0.00	5,423.93  60 1 58.30  1,271 3 1,275.37  0 0 0 0.00	5,423.93  60 1 58.30  1,271 3 1,275.37  0 0 0.00	5,527.23  60 1,297 2 1,299.26  0 0 0.00	2 -33
PECIAL FUNDS TAX SUPPORTED  General Government  Urban Districts Full-Time Positions Part-Time Positions FTEs  Public Safety Fire and Rescue Service Full-Time Positions Part-Time Positions  Transportation Transportation Full-Time Positions Part-Time Positions FTEs  Transit Services Full-Time Positions	5,247.63  31 1 55.02  1,256 3 1,258.56  0 0 0 791	5,423.93  60 1 58.30  1,271 3 1,275.37  0 0 0.00 810	5,423.93  60 1 58.30  1,271 3 1,275.37  0 0 0.00 810	5,527.23  60 1,297 2 1,299.26  0 0 0.00 810	2 -33
PECIAL FUNDS TAX SUPPORTED  General Government  Urban Districts Full-Time Positions Part-Time Positions FTEs  Public Safety Fire and Rescue Service Full-Time Positions Part-Time Positions  Transportation Transportation Full-Time Positions Part-Time Positions Part-Time Positions Part-Time Positions Part-Time Positions FTEs  Transit Services Full-Time Positions Part-Time Positions Part-Time Positions	5,247.63  31 1 55.02  1,256 3 1,258.56  0 0 0 0.00  791 0	5,423.93  60 1 58.30  1,271 3 1,275.37  0 0 0 0.00  810 0	5,423.93  60 1 58.30  1,271 3 1,275.37  0 0 0 0.00  810 0	60 1 1 58.30 1,297 2 1,299.26 0 0 0.00 810	2 -333
PECIAL FUNDS TAX SUPPORTED  General Government  Urban Districts Full-Time Positions Part-Time Positions FTEs  Public Safety Fire and Rescue Service Full-Time Positions Part-Time Positions  Transportation Transportation Full-Time Positions Part-Time Positions FTEs  Transit Services Full-Time Positions FTEs  Transit Services Full-Time Positions Part-Time Positions Part-Time Positions Part-Time Positions FTES	5,247.63  31 1 55.02  1,256 3 1,258.56  0 0 0 0.00  791 0 800.95	5,423.93  60 1 58.30  1,271 3 1,275.37  0 0 0.00  810 0 820.69	5,423.93  60 1 58.30  1,271 3 1,275.37  0 0 0.00  810 0 820.69	60 1 58.30 1,297 2 1,299.26 0 0 0.00 810 0 821.40	2 -333
PECIAL FUNDS TAX SUPPORTED  General Government  Urban Districts Full-Time Positions Part-Time Positions FTEs  Public Safety Fire and Rescue Service Full-Time Positions Part-Time Positions  Transportation Transportation Full-Time Positions Part-Time Positions Part-Time Positions FTEs  Transportation Full-Time Positions FTEs  Transit Services Full-Time Positions Part-Time Positions Part-Time Positions FTES  Transit Services Full-Time Positions FTES	5,247.63  31 1 55.02  1,256 3 1,258.56  0 0 0 0.00  791 0 800.95 791	5,423.93  60 1 58.30  1,271 3 1,275.37  0 0 0.00  810 0 820.69 810	5,423.93  60 1 58.30  1,271 3 1,275.37  0 0 0.00  810 0 820.69 810	5,527.23  60 1 58.30  1,297 2 1,299.26  0 0 0.00  810 0 821.40 810	2 -333
PECIAL FUNDS TAX SUPPORTED  General Government Urban Districts Full-Time Positions Part-Time Positions FTEs  Public Safety Fire and Rescue Service Full-Time Positions Part-Time Positions  Transportation Transportation Full-Time Positions Part-Time Positions Part-Time Positions FTEs  Transit Services Full-Time Positions Part-Time Positions Part-Time Positions FTES  Transit Services Full-Time Positions FTES  Total Full-Time Positions	5,247.63  31 1 55.02  1,256 3 1,258.56  0 0 0 0.00  791 0 800.95 791 0	5,423.93  60 1 58.30  1,271 3 1,275.37  0 0 0.00  810 0 820.69 810 0	5,423.93  60 1 58.30  1,271 3 1,275.37  0 0 0 0.00  810 0 820.69 810 0	60 1 58.30 1,297 2 1,299.26 0 0 0.00 810 0 821.40 810	2 -333 1
PECIAL FUNDS TAX SUPPORTED  General Government  Urban Districts Full-Time Positions Part-Time Positions FTEs  Public Safety Fire and Rescue Service Full-Time Positions Part-Time Positions FTEs  Transportation Transportation Full-Time Positions FTEs  Transit Services Full-Time Positions FTES  Transit Services Full-Time Positions Fart-Time Positions FTES  Transit Services Full-Time Positions FTES  Total Full-Time Positions Total Full-Time Positions	5,247.63  31 1 55.02  1,256 3 1,258.56  0 0 0 0.00  791 0 800.95 791	5,423.93  60 1 58.30  1,271 3 1,275.37  0 0 0.00  810 0 820.69 810	5,423.93  60 1 58.30  1,271 3 1,275.37  0 0 0.00  810 0 820.69 810	5,527.23  60 1 58.30  1,297 2 1,299.26  0 0 0.00  810 0 821.40 810	2 -333 1
Total FTES  RPECIAL FUNDS TAX SUPPORTED  General Government  Urban Districts Full-Time Positions Part-Time Positions FTES  Public Safety Fire and Rescue Service Full-Time Positions Part-Time Positions  FTES  Transportation Transportation Full-Time Positions Part-Time Positions FTES  Transit Services Full-Time Positions Part-Time Positions FTES  Transit Services Full-Time Positions FTES  Total Full-Time Positions	5,247.63  31 1 55.02  1,256 3 1,258.56  0 0 0 0.00  791 0 800.95 791 0	5,423.93  60 1 58.30  1,271 3 1,275.37  0 0 0.00  810 0 820.69 810 0	5,423.93  60 1 58.30  1,271 3 1,275.37  0 0 0 0.00  810 0 820.69 810 0	60 1 58.30 1,297 2 1,299.26 0 0 0.00 810 0 821.40 810	

	Actual FY14	Budget FY15	Estimated FY15	Approved FY16 I	% Chg Bud/Ap
Part-Time Positions	1	1	1	0	
FTEs	393.73	410.37	410.37	413.78	0.8
Community Development and	Housing				
Economic Development Fund	<b>-</b>				
Full-Time Positions	0	0	0	0	
Part-Time Positions	0	0	0	0	
FTEs	1.00	1.00	1.00	1.00	
otal Full-Time Positions	2,182	2,250	2,250	2,279	1.
otal Part-Time Positions	5	5	5	3	-40
otal FTEs	2,509.26	2,565.73	2,565.73	2,593.74	1.
PECIAL FUNDS NON-TAX SU	PPORTED				
General Government					
Circuit Court					
Full-Time Positions	22	23	23	23	
Part-Time Positions	4	1	1	1	
FTEs	26.45	23.23	23.23	23.30	C
State's Attorney Full-Time Positions	2	2	2	. 2	
Part-Time Positions	<u>2</u> 1	1			
FTEs	1.50	1.22	1.22	1.18	-3
County Executive	1.00				
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 Part-Time Positions	1 0	. 1	1 0	1 0	
FTEs	0.77	0.75	0.75	0.70	-6
County Attorney	0.77	0.,0	0.75	0.70	
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	0	0	0	0	
Full-Time Positions Part-Time Positions	0	0	0	0	
FTEs	0.00	-0.00	0.00	0.00	
Human Rights	0.00	0.00	0.00	0.00	
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		0	0	0	
Full-Time Positions Part-Time Positions	. 0	0	0	0	
FTEs	0.00	0.00	0.00	0.00	
Technology Services	0.00		0.00		
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 Part-Time Positions	0	0	0	0 0	
FTEs	0.00	0.00	0.00	0.00	
Total Full-Time Positions	26	27	27	27	
Total Part-Time Positions	5	27	2	2/	
Total FTEs	29.72	26.20	26.20	26.18	-0
Public Safety					
Correction and Rehabilitation					
Full-Time Positions	0	0	0	0	

	Actual FY14	Budget FY15	Estimated FY15	Approved FY16	% Chg Bud/Ap
Part-Time Positions	0	0	0	0	,0u,Ap
FTEs	0.00	0.00	0.00	0.00	
Emergency Management and Homeland Security					
Full-Time Positions	3	4	4	5	25.
Part-Time Positions	0	0	0	0	
FTEs	4.88	5.70	5.70	6.70	17.
Fire and Rescue Service				_	
Full-Time Positions	23	12	12	0	
Part-Time Positions	0	0	0	0	
FTEs Police	23.00	11.19	11.19	0.00	
Full-Time Positions	2	1	1	1	
Part-Time Positions	0	0		0	
FTEs	2.00	1.00	1.00	1.00	
Sheriff	2.00	1.00	1.00	1.00	
Full-Time Positions	6	8	8	8	
Part-Time Positions	2	0	0	0	
FTEs	9.61	5.17	5.17	4.97	-3
Total Full-Time Positions	34	25	25	14	-44
Total Part-Time Positions	2	0	0	0	
Total FTEs	39.49	23.06	23.06	12.67	-45
Transportation					
Transportation Full-Time Positions	0	0	0	0	
Part-Time Positions	0	0		0	
FTEs	0.25	0.19	0.19	0.19	
Transit Services	0.20			0.17	
Full-Time Positions	15	15	15	15	
Part-Time Positions	0	0	0	0	
FTEs	15.11	14.93	14.93	14.79	-0
Total Full-Time Positions	15	15	15	15	
Total Part-Time Positions	0	0	0	0	
Total FTEs	15.36	15.12	15.12	14.98	-0
Health and Human Services					
Health and Human Services					
Full-Time Positions	534	544	544	544	
Part-Time Positions	43	40	40	35	-12
FTEs	418.62	427.21	427.21	424.96	-0
Libraries, Culture, and Recreation					
Public Libraries Full-Time Positions	0	0	0	0	
Part-Time Positions	0	0	0	0	
FTEs	1.00	1.00	1.00	1.00	
Recreation	1.00	1.00	1.00	1.00	
Full-Time Positions	0	0-	0	0	
Part-Time Positions	0	0	0	0	
FTEs	3.90	3:14	3.14	3.51	11
Total Full-Time Positions	0	0	0	0	
Total Part-Time Positions	0	0	0	0	
Total FTEs	4.90	4.14	4.14	4.51	8
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	

	Actual	Budget	Estimated	Approved	% Chg
FTEs	FY14 35.30	FY1.5 38.70	FY15 38.70	FY16 38.70	Bud/App
Total Full-Time Positions	35.30	38.70	38.70	38.70	
Total Part-Time Positions	0	0	<u>0</u>		<u>-</u>
Total FTEs	35.30	38.70	38.70	38.70	
Environment					
Environmental Protection					
Full-Time Positions	42	46	46	50	8.79
Part-Time Positions	1	1	1	0	
FTEs	81.39	84.39	84.39	86.69	2.79
Other County Government Functions					
Cable Television					
Full-Time Positions	16	16	16	13	-18.89
Part-Time Positions	0	0	0	0	
FTEs Control	30.50	30.50	30.50	30.50	
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 Part-Time Positions	0	0	0	0	
FTEs	0.00	0.00	0.00	0.00	
Total Full-Time Positions	16	16	16	13	-18.89
	_ · _ · _ · _ · _ · _ · _ · _ · _ · _ ·				-10.07
Total Part-Time Positions	0 30.50	0 30.50	0 30.50	0	-10.07
Total Part-Time Positions Total FTEs	0 30.50	0 30.50	0 30.50	0 30.50	
Total Part-Time Positions Total FTEs Total Full-Time Positions	0 30.50 667	0 30.50 673	0 30.50 673	0 30.50 663	-1.5%
Total Part-Time Positions Total FTEs  Total Full-Time Positions Total Part-Time Positions Total FTEs	0 30.50 667 51 655.28	0 30.50	0 30.50	0 30.50	-1.59 -14.09
Total Part-Time Positions Total FTES  Total Full-Time Positions Total Part-Time Positions Total FTES  ENTERPRISE FUNDS NON-TAX SUPP  Transportation Transportation	0 30.50 667 51 655.28	0 30.50 673 43 649.32	0 30.50 673 43 649.32	0 30.50 663 37 639.19	-1.5% -14.0%
Total Part-Time Positions Total FTES  Total Full-Time Positions Total Part-Time Positions Total FTES  ENTERPRISE FUNDS NON-TAX SUPP  Transportation Transportation Full-Time Positions	0 30.50 667 51 655.28	0 30.50 673 43	0 30.50 673 43	0 30.50 663 37	_
Total Part-Time Positions Total FTES  Total Full-Time Positions Total Part-Time Positions Total FTES  ENTERPRISE FUNDS NON-TAX SUPP  Transportation Transportation	0 30.50 667 51 655.28 ORTED	0 30.50 673 43 649.32	0 30.50 673 43 649.32	0 30.50 663 37 639.19	-1.59 -14.09
Total Part-Time Positions Total FTES  Total Full-Time Positions Total Part-Time Positions Total FTES  ENTERPRISE FUNDS NON-TAX SUPP  Transportation Transportation Full-Time Positions Part-Time Positions	0 30.50 667 51 655.28 ORTED	0 30.50 673 43 649.32	0 30.50 673 43 649.32	0 30.50 663 37 639.19	-1.59 -14.09
Total Part-Time Positions Total FTES  Total Full-Time Positions Total Part-Time Positions Total FTES  ENTERPRISE FUNDS NON-TAX SUPP  Transportation Transportation Full-Time Positions Part-Time Positions FTES  Parking District Services Full-Time Positions	0 30.50 667 51 655.28 ORTED	0 30.50 673 43 649.32 0 0 30.83	0 30.50 673 43 649.32 0 0 30.83	0 30.50 663 37 639.19 0 0 30.83	-1.59 -14.09
Total Part-Time Positions Total FTES  Total Full-Time Positions Total Part-Time Positions Total FTES  ENTERPRISE FUNDS NON-TAX SUPP  Transportation Transportation Full-Time Positions Part-Time Positions FTES  Parking District Services Full-Time Positions Part-Time Positions Part-Time Positions	0 30.50 667 51 655.28 ORTED  0 0 30.83	0 30.50 673 43 649.32 0 0 30.83	0 30.50 673 43 649.32 0 0 30.83	0 30.50 663 37 639.19 0 0 30.83	-1.59 -14.09 -1.69
Total Part-Time Positions Total FTES  Total Full-Time Positions Total Part-Time Positions Total FTES  ENTERPRISE FUNDS NON-TAX SUPP  Transportation Transportation Full-Time Positions Part-Time Positions FTES  Parking District Services Full-Time Positions Part-Time Positions Part-Time Positions FTES	0 30.50 667 51 655.28 ORTED  0 0 30.83  52 0 48.59	0 30.50 673 43 649.32 0 0 30.83 52 0 49.89	0 30.50 673 43 649.32 0 0 30.83 52 0 49.89	0 30.50 663 37 639.19 0 0 30.83 52 0 49.33	-1.59 -14.09
Total Part-Time Positions Total FIES  Total Full-Time Positions Total Part-Time Positions Total FTES  ENTERPRISE FUNDS NON-TAX SUPP  Transportation Transportation Full-Time Positions Part-Time Positions FTES  Parking District Services Full-Time Positions Part-Time Positions FTES  Total Full-Time Positions	0 30.50 667 51 655.28 ORTED  0 0 30.83  52 0 48.59 52	0 30.50 673 43 649.32 0 0 30.83 52 0 49.89	0 30.50 673 43 649.32 0 0 30.83 52 0 49.89	0 30.50 663 37 639.19 0 0 30.83 52 0 49.33	-1.59 -14.09 -1.69
Total Part-Time Positions Total FILES  Total Full-Time Positions Total Part-Time Positions Total FTES  ENTERPRISE FUNDS NON-TAX SUPP  Transportation Transportation Full-Time Positions Part-Time Positions FTES  Parking District Services Full-Time Positions Part-Time Positions FTES  Total Full-Time Positions Total Part-Time Positions	0 30.50 667 51 655.28 ORTED  0 0 30.83  52 0 48.59 52 0	0 30.50 673 43 649.32 0 0 30.83 52 0 49.89 52 0	0 30.50 673 43 649.32 0 0 30.83 52 0 49.89 52	0 30.50 663 37 639.19  0 0 30.83 52 0 49.33 52 0	-1.5 -14.0 -1.6
Total Part-Time Positions Total FTES  Total Full-Time Positions Total Part-Time Positions Total FTES  ENTERPRISE FUNDS NON-TAX SUPP  Transportation Transportation Full-Time Positions Part-Time Positions FTES  Parking District Services Full-Time Positions Part-Time Positions FTES  Total Full-Time Positions Total Fart-Time Positions Total FTES  Libraries, Culture, and Recreation	0 30.50 667 51 655.28 ORTED  0 0 30.83  52 0 48.59 52	0 30.50 673 43 649.32 0 0 30.83 52 0 49.89	0 30.50 673 43 649.32 0 0 30.83 52 0 49.89	0 30.50 663 37 639.19 0 0 30.83 52 0 49.33	-1.5° -14.0° -1.6°
Total Part-Time Positions Total FTEs  Total Full-Time Positions Total Part-Time Positions Total FTES  ENTERPRISE FUNDS NON-TAX SUPP  Transportation Transportation Full-Time Positions Part-Time Positions FTEs  Parking District Services Full-Time Positions Part-Time Positions FTES  Total Full-Time Positions Total Full-Time Positions Total FTES	0 30.50 667 51 655.28 ORTED  0 0 30.83  52 0 48.59 52 0	0 30.50 673 43 649.32 0 0 30.83 52 0 49.89 52 0	0 30.50 673 43 649.32 0 0 30.83 52 0 49.89 52	0 30.50 663 37 639.19  0 0 30.83 52 0 49.33 52 0	-1.59 -14.09 -1.69 -1.69 -1.19 -0.79
Total Part-Time Positions Total FTES  Total Full-Time Positions Total Part-Time Positions Total FTES  ENTERPRISE FUNDS NON-TAX SUPP  Transportation Transportation Full-Time Positions Part-Time Positions FTES  Parking District Services Full-Time Positions Part-Time Positions  Part-Time Positions Total Full-Time Positions Total Full-Time Positions Total FTES  Libraries, Culture, and Recreation Community Use of Public Facilities	0 30.50 667 51 655.28 ORTED  0 0 0 30.83  52 0 48.59 52 0 79.42	0 30.50 673 43 649.32  0 0 30.83  52 0 49.89 52 0 80.72	0 30.50 673 43 649.32 0 0 30.83 52 0 49.89 52 0 80.72	0 30.50 663 37 639.19 0 0 30.83 52 0 49.33 52 0 80.16	-1.59 -14.09 -1.69 -1.69
Total Part-Time Positions Total FIES Total Full-Time Positions Total Part-Time Positions Total FTES  ENTERPRISE FUNDS NON-TAX SUPP Transportation Transportation Full-Time Positions Part-Time Positions FTES Parking District Services Full-Time Positions Part-Time Positions Total Full-Time Positions Total Full-Time Positions Total FIES Total Full-Time Positions Total Part-Time Positions Total FTES Libraries, Culture, and Recreation Community Use of Public Facilities Full-Time Positions	0 30.50 667 51 655.28 ORTED  0 0 0 30.83  52 0 48.59 52 0 79.42	0 30.50 673 43 649.32  0 0 30.83  52 0 49.89 52 0 80.72	0 30.50 673 43 649.32  0 0 30.83  52 0 49.89 52 0 80.72	0 30.50 663 37 639.19 0 0 30.83 52 0 49.33 52 0 80.16	-1.5° -14.0° -1.6° -1.1°
Total Part-Time Positions Total FILIS Total Full-Time Positions Total Part-Time Positions Total FTES  ENTERPRISE FUNDS NON-TAX SUPP Transportation Transportation Full-Time Positions Part-Time Positions FTES Parking District Services Full-Time Positions Part-Time Positions FTES Total Full-Time Positions Total Part-Time Positions Total FTES Libraries, Culture, and Recreation Community Use of Public Facilities Full-Time Positions Part-Time Positions FTES Community Development and Housing	0 30.50 667 51 655.28  ORTED  0 0 30.83 52 0 48.59 52 0 79.42	0 30.50 673 43 649.32  0 0 30.83  52 0 49.89 52 0 80.72	0 30.50 673 43 649.32  0 0 30.83  52 0 49.89 52 0 80.72	0 30.50 663 37 639.19  0 0 30.83 52 0 49.33 52 0 80.16	-1.5 -14.0 -1.6 -1.1 -1.1 -0.7
Total Part-Time Positions Total FILS  Total Full-Time Positions Total Part-Time Positions Total Part-Time Positions Total FTES  ENTERPRISE FUNDS NON-TAX SUPP  Transportation Transportation Full-Time Positions Part-Time Positions FTES  Parking District Services Full-Time Positions Part-Time Positions FTES  Total Full-Time Positions Total Part-Time Positions Total FTES  Libraries, Culture, and Recreation Community Use of Public Facilities Full-Time Positions Part-Time Positions FTES	0 30.50 667 51 655.28  ORTED  0 0 30.83 52 0 48.59 52 0 79.42	0 30.50 673 43 649.32  0 0 30.83  52 0 49.89 52 0 80.72	0 30.50 673 43 649.32  0 0 30.83  52 0 49.89 52 0 80.72	0 30.50 663 37 639.19  0 0 30.83 52 0 49.33 52 0 80.16	-1.59 -14.09 -1.69 -1.69 -1.19 
Total Part-Time Positions Total FIES  Total Full-Time Positions Total Part-Time Positions Total FTES  ENTERPRISE FUNDS NON-TAX SUPP  Transportation Transportation Full-Time Positions Part-Time Positions FTES  Parking District Services Full-Time Positions Part-Time Positions FTES  Total Full-Time Positions Total Part-Time Positions Total FIES  Libraries, Culture, and Recreation Community Use of Public Facilities Full-Time Positions Part-Time Positions FTES  Community Development and Housing Permitting Services	0 30.50 667 51 655.28  ORTED  0 0 30.83 52 0 48.59 52 0 79.42	0 30.50 673 43 649.32  0 0 30.83  52 0 49.89 52 0 80.72	0 30.50 673 43 649.32  0 0 30.83  52 0 49.89 52 0 80.72	0 30.50 663 37 639.19  0 0 30.83 52 0 49.33 52 0 80.16	-1.59 -14.09 -1.69

	Actual FY14	Budget FY15	Estimated FY15	Approved FY16	% Chg Bud/App
Environment		1113	1110	1110	SOE/ASS
Solid Waste Services					
Full-Time Positions	79	79	79	79	
Part-Time Positions	0	1	1	1	
FTEs	102.21	103.01	103.01	103.01	
Other County Government Functions					
Liquor Control	•				
Full-Time Positions	254	255	255	294	15.3%
Part-Time Positions	63	155	155	160	3.2%
FTEs	338.82	336.82	336.82	426.72	26.7%
Total Full-Time Positions	606	613	613	659	7.5%
Total Part-Time Positions	65	158	158	163	3.2%
Total FTEs	747.69	753.79	753.79	850.13	12.8%
INTERNAL SERVICE FUNDS NON-TA	AY SUDDADTE	n			
	AX SUPPORIE				
Finance Full-Time Positions	10	10	10	10	
Part-Time Positions	0	0	0	0	
FTEs	30.37	30.37	30.37	30.12	-0.8%
General Services		33.37	33.37	00.12	
Full-Time Positions	29	30	30	29	-3.3%
Part-Time Positions	1	1	1	1	_
FTEs	29.50	30.75	30.75	29.75	-3.3%
Fleet Management Services					
Full-Time Positions	201	201	201	200	-0.5%
Part-Time Positions	0	0	0	0	
FTEs	205.30	204.10	204.10	204.10	
Human Resources Full-Time Positions	0	0	0	0	
Part-Time Positions	0	0	0	0	
FTEs	20.25	20.85	20.85	21.25	1.9%
Total Full-Time Positions	240	241	241	239	-0.8%
Total Part-Time Positions	1	7	7	7	
Total FTEs	285.42	286.07	286.07	285.22	-0.3%
Total Full-Time Positions	8,797	9,035	9,035	9,174	1.5%
Total Part-Time Positions	876	963	963	970	0.7%
Total FTEs	9,445.28	9,678.84	9,678.84	9,895.51	2.2%
<u> </u>			7	.,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	
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	20,032.00	20,391.94	20,391.94	20,602.50	1.0%
SPECIAL FUNDS NON-TAX SUPPOR	RTED				
Montgomery County Public Schools					
Full-Time Positions	0	0	0	0	
Part-Time Positions	0	0	0	0	
FTEs	590.30	564.90	564.90	624.05	10.5%
ENTERPRISE FUNDS NON-TAX SUP	PORTED				
Montgomery County Public Schools Full-Time Positions	0	0	0	0	
Part-Time Positions	0	0	0	0	
FTEs	619.55	623.05	623.05	624.05	0.2%

	Actual FY14	Budget FY15	Estimated FY15		% Chg od/App
Total Full-Time Positions	0	0	0	0	оц/Арр —
Total Part-Time Positions	0	0	0	0	
Total FTEs	21,241.85	21,579.89	21,579.89	21,850.60	1.3%
MONTGOMERY COLLEGE					
<b>CURRENT FUND TAX SUPPOI</b>	RTED				
Montgomery College	·				
Full-Time Positions	0	0	0	00	
Part-Time Positions	0	0	0	0	
FTEs	1,715.10	1,785.10	1,785.10	1,793.10	0.4%
SPECIAL FUNDS TAX SUPPO	RTED				
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 S	UPPORTED				
Montgomery College	0	0	0	0	
Full-Time Positions Part-Time Positions	0	0	0	0	
FTEs	0.00	0.00	0.00	0.00	
				- 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4	
ENTERPRISE FUNDS NON-TA	X SUPPORTED				
Montgomery College	0	0	0	0	
Full-Time Positions Part-Time Positions	0	0	0	0	
FTEs	147.00	155.50	155.50	155.50	
LIES	147.00	133.30	133.30	133.30	
Total Full-Time Positions	0	0	0	0	
Total Part-Time Positions	0	0	0	0	
Total FTEs	1,862.10	1,940.60	1,940.60	1,948.60	0.4%
MARYLAND-NATIONAL CAP	PITAL PARK AND P	LANNING (	COMMISSIO	N	
SPECIAL FUNDS TAX SUPPO	RTED				
M-NCPPC					
Full-Time Positions	0	0	0	0	
Part-Time Positions	0	0	0	0	
FTEs	809.38	836.45	836.45	873.24	4.4%
SPECIAL FUNDS NON-TAX S	UPPORTED				
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-TA	X SUPPORTED				
M-NCPPC	_			•	
Full-Time Positions	0	0	0	0	
D . T. D	0	0 142.15	0 142.15	0 141.85	-0.2%
Part-Time Positions	14017	142.13	142.13	141.03	-0.270
Part-Time Positions FTEs	149.17				
FTEs  Total Full-Time Positions	0	0	0	0	
FTEs  Total Full-Time Positions  Total Part-Time Positions	0	0	0	0	
FTEs  Total Full-Time Positions	0	0			3.7%
FTEs  Total Full-Time Positions  Total Part-Time Positions	0	0	0	0	3.7%

	Actual FY14	Budget FY1.5	Estimated FY15	Approved FY16	% Chg Bud/App
Total Part-Time Positions	876	963	963	970	
Total FTEs	33,507.78	34,177.93	34,177.93	34,709.80	1.6%