

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.

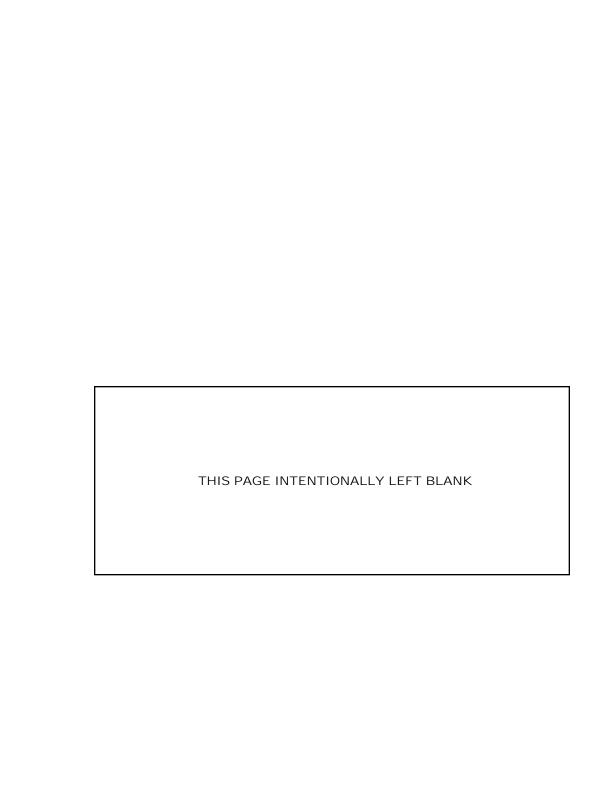
Schedule D-2, Workforce Detailed by Agency, Government Function, and Department

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.

The Workyears (WYs) employment indicator changed to Full-Time Equivalents (FTEs). Tables throughout the book showing FTEs in prior years have not been converted to FTEs; they still reflect WYs and maintain the integrity of the previously approved budgets.





#### **Workforce Detailed By Type**

	ACTUAL FY15	BUDGET FY16	EST FY16	APPR FY17	%CHG BUD/APPF
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AX SUPPORTED					
ontgomery County Government General Fund	- 05-		- 00:	= 40:	
Full-Time Positions	5,258	5,334	5,334	5,401	1.3%
Part-Time Positions	756	766	766	753	-1.7%
FTEs	5,423.93	5,527.23	5,527.23	5,578.07	0.9%
ontgomery County Government Special Funds					
Full-Time Positions	2,250	2,279	2,279	2,298	0.8%
Part-Time Positions	5	3	3	8	166.7%
FTEs	2,565.73	2,593.74	2,593.74	2,625.39	1.2%
ontgomery County Public Schools Current Fund					
Full-Time Positions	0	0	0	0	
Part-Time Positions	0	0	0	0	
FTEs	20,391.94	20,602.50	20,602.50	21,059.52	2.2%
ontgomery College Current Fund					
Full-Time Positions	0	0	0	0	
Part-Time Positions	0	0	0	0	
FTEs	1,785.10	1,793.10	1,793.10	1,805.10	0.7%
ontgomery 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	
-NCPPC Special Funds					
Full-Time Positions	0	0	0	0	
Part-Time Positions	0	0	0	0	
FTEs	836.45	865.74	866.24	889.34	2.7%
Total Full-Time Positions	7,508	7,613	7,613	7,699	1.1%
Total Part-Time Positions	761	769	769	761	-1.0%
Total FTEs	31,003.15	31,382.31	31,382.81	31,957.42	1.8%
ON-TAX SUPPORTED					
ontgomery County Government Enterprise Funds					
Full-Time Positions	613	659	659	691	4.9%
Part-Time Positions	158	163	163	165	1.2%
FTEs	753.79	850.13	850.13	890.25	4.7%
ontgomery County Government Internal Service Funds					
Full-Time Positions	241	239	239	238	-0.4%
Part-Time Positions	1	1	1	1	
FTEs	286.07	285.22	285.22	285.27	
ontgomery County Government Special Funds					
Full-Time Positions	673	663	663	674	1.7%
Part-Time Positions	43	37	37	39	5.4%
FTEs	649.32	639.19	639.19	652.30	2.1%
ontgomery County Public Schools Enterprise Funds					
Full-Time Positions	0	0	0	0	
Part-Time Positions	0	0	0	0	
	623.05	624.05	624.05	629.42	0.9%

#### **Workforce Detailed By Type**

	ACTUAL FY15	BUDGET FY16	EST FY16	APPR FY17	%CHG BUD/APPR
Full-Time Positions	0	0	0	0	
Part-Time Positions	0	0	0	0	
FTEs	564.90	624.05	624.05	559.79	-10.3%
Montgomery College Enterprise Funds					
Full-Time Positions	0	0	0	0	
Part-Time Positions	0	0	0	0	
FTEs	155.50	155.50	155.50	115.50	-25.7%
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 Enterprise Funds					
Full-Time Positions	0	0	0	0	
Part-Time Positions	0	0	0	0	
FTEs	142.15	141.85	141.85	155.85	9.9%
M-NCPPC 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	
Total Full-Time Positions	1,527	1,561	1,561	1,603	2.7%
Total Part-Time Positions	202	201	201	205	2.0%
Total FTEs	3,174.78	3,319.99	3,319.99	3,288.38	-1.0%
SUMMARY					
Total Full-Time Positions	9,035	9,174	9,174	9,302	1.4%
Total Part-Time Positions	963	970	970	966	-0.4%
Total FTEs	34,177.93	34,702.30	34,702.80	35,245.80	1.6%



	ACTUAL FY15	BUDGET FY16	EST FY16	APPR FY17	%CHG BUD/APPR
Montgomery County Government					
General Government					
Board of Appeals					
Full-Time Positions	3	3	3	3	
Part-Time Positions		0	0	0	
FTEs	3.50	3.50	3.50	3.50	
Board of Elections					
Full-Time Positions	28	28	28	28	
Part-Time Positions	0	0	0	3	
FTEs	50.98	54.78	54.78	54.88	0.2%
Circuit Court					
Full-Time Positions	112	112	112	112	
Part-Time Positions	4	4	4	4	
FTEs	114.01	114.00	114.00	114.00	
Community Engagement Cluster					
Full-Time Positions	18	17	17	18	5.9%
Part-Time Positions	2	4	4	4	3.370
FTEs	22.30	22.25	22.25	23.00	3.4%
County Attorney					
Full-Time Positions	72	72	72	73	1.4%
Part-Time Positions	5	5	5	4	-20.0%
FTEs	43.25	43.50	43.50	43.50	20.070
County Council					
Full-Time Positions	81	87	87	87	
Part-Time Positions	6	5	5	5	
FTEs	79.05	82.20	82.20	82.10	-0.1%
County Executive					
Full-Time Positions	31	32	32	35	9.4%
Part-Time Positions	5	5	5	5	9.4%
FTEs	31.60	32.60	32.60	33.60	3.1%
Ethics Commission					
Full-Time Positions	3	3	3	3	
Part-Time Positions		0	0	0	
FTEs	3.00	3.00	3.00	3.00	
Finance					
Full-Time Positions	126	116	116	121	4.3%
Part-Time Positions	0	0	0	0	4.3%
FTEs	125.68	125.93	125.93	121.77	-3.3%
Fleet Management Services					
Full-Time Positions	201	200	200	200	
Part-Time Positions	0	200	200	200	
FTEs	204.10	204.10	204.10	204.10	
General Services	201.10				
Full-Time Positions	050	າາາ	າາາ	224	0.40/
Part-Time Positions Part-Time Positions	<u>252</u> 4	223	223	224	0.4%
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	ACTUAL FY15	BUDGET FY16	EST FY16	APPR FY17	%CHG BUD/APPR
FTEs	190.75	161.65	161.65	164.00	1.5%
Human Resources					
Full-Time Positions	70	64	64	66	3.1%
Part-Time Positions	6	6	6	4	-33.3%
FTEs	66.45	67.30	67.30	68.00	1.0%
Human Rights					
Full-Time Positions	8	8	8	8	
Part-Time Positions	0	0	0	0	
FTEs	8.60	8.60	8.60	8.60	
Inspector General					
Full-Time Positions	4	6	6	6	
Part-Time Positions	0	7.00	7.00	7.00	
FTEs	5.00	7.00	7.00	7.00	
Intergovernmental Relations					
Full-Time Positions	4	4	4	4	
Part-Time Positions FTEs	5.10	5.10	5.10	5.10	
	5.10	5.10	5.10	5.10	
Legislative Oversight	44	44	44	44	
Full-Time Positions Part-Time Positions	110	11 0	11 0	11	
FTEs	11.00	11.00	11.00	11.00	
	11.00	11.00	11.00	11.00	
Management and Budget	24	22	20	20	
Full-Time Positions Part-Time Positions	340	32 0	32 0	32	
FTEs	29.00	29.50	29.50	29.50	
Merit System Protection Board					
Full-Time Positions	0	0	0	0	
Part-Time Positions	2	2	2	2	
FTEs	1.00	1.50	1.50	1.50	
Procurement					
Full-Time Positions	0	33	33	35	6.1%
Part-Time Positions	0	2	2	2	
FTEs	0.00	32.90	32.90	34.90	6.1%
Public Information					
Full-Time Positions	60	60	60	60	
Part-Time Positions	0	0	0	0	
FTEs	42.70	42.90	42.90	42.10	-1.9%
State's Attorney					
Full-Time Positions	118	132	132	136	3.0%
Part-Time Positions	13	12	12	11	-8.3%
FTEs	135.60	139.86	139.86	143.36	2.5%
Technology Services					
Full-Time Positions	135	155	155	167	7.7%
Part-Time Positions	2	2	2	2	
FTEs	110.03	146.65	146.65	159.40	8.7%
Urban Districts					
Full-Time Positions	60	60	60	60	
Part-Time Positions	1	1	1	1	
FTEs	58.30	58.30	58.30	58.60	0.5%
Zoning and Administrative Hearings					
Full-Time Positions	3	3	3	4	33.3%

	ACTUAL FY15	BUDGET FY16	EST FY16	APPR FY17	%CHG BUD/APPR
Part-Time Positions FTEs	3.75	1 3.75	1 3.75	0 4.00	-100.0% 6.7%
Total Full-Time Positions	1,434	1,461	1,461	1,493	2.2%
Total Part-Time Positions	52	52	52	50	-3.8%
Total FTEs	1,344.75	1,401.87	1,401.87	1,420.51	1.3%
Public Safety					
Consumer Protection					
Full-Time Positions Part-Time Positions	17	17	17	16	-5.9%
FTEs	16.60	16.60	16.60	15.60	-6.0%
Correction and Rehabilitation					0.070
Full-Time Positions	526	527	527	539	2.3%
Part-Time Positions	2	1	1	0	-100.0%
FTEs	526.30	526.82	526.82	537.82	2.1%
Emergency Management and Homeland Security					
Full-Time Positions Part-Time Positions	12	13 1	13 1	14 1	7.7%
FTEs	14.30	15.30	15.30	15.30	
Fire and Rescue Service					
Full-Time Positions	1,283	1,297	1,297	1,301	0.3%
Part-Time Positions	3	2	2	1	-50.0%
FTEs	1,286.56	1,299.26	1,299.26	1,302.76	0.3%
Police					
Full-Time Positions Part-Time Positions	1,784	1,809 185	1,809 185	1,829 186	1.1% 0.5%
FTEs	1,842.75	1,868.15	1,868.15	1,887.75	1.0%
Sheriff		·			
Full-Time Positions	181	181	181	187	3.3%
Part-Time Positions	4	4	4	5	25.0%
FTEs	183.30	183.30	183.30	189.80	3.5%
Total Full-Time Positions	3,803	3,844	3,844	3,886	1.1%
Total Part-Time Positions	197	194	194	194	
Total FTEs	3,869.81	3,909.43	3,909.43	3,949.03	1.0%
Transportation					
Parking District Services					
Full-Time Positions	52	52	52	52	
Part-Time Positions	0	0	0	0	4.00/
FTEs Transit Services	49.89	49.33	49.33	48.53	-1.6%
Full-Time Positions	825	825	825	825	
Part-Time Positions	0	0	0	0	
FTEs	835.62	836.19	836.19	842.47	0.8%
Transportation					
Full-Time Positions	449	453	453	455	0.4%
Part-Time Positions	275.00	270.00	270.00	383 30	1 50/
FTES Total Full Time Positions	275.00	279.00	279.00	283.30	1.5%
Total Full-Time Positions	1,326	1,330	1,330	1,332	0.2%

	ACTUAL FY15	BUDGET FY16	EST FY16	APPR FY17	%CHG BUD/APPR
Total Part-Time Positions	8	8	8	8	
Total FTEs	1,160.51	1,164.52	1,164.52	1,174.30	0.8%
Health and Human Services					
Health and Human Services Full-Time Positions Part-Time Positions FTEs	1,352 329 1,588.87	1,359 327 1,593.66	1,359 327 1,593.66	1,386 330 1,619.38	2.0% 0.9% 1.6%
Libraries, Culture, and Recreation					
Community Use of Public Facilities  Full-Time Positions  Part-Time Positions	<u>26</u>	27 1	27 1	28	3.7%
FTEs	26.74	27.74	27.74	29.07	4.8%
Public Libraries Full-Time Positions Part-Time Positions FTEs	210 210 384.56	215 219 388.56	215 219 388.56	215 209 386.56	 -4.6% -0.5%
Recreation	304.30	300.30	300.30	300.30	-0.5 /6
Full-Time Positions Part-Time Positions	109	112 0	112	129 6	15.2%
FTEs	413.51	417.29	417.29	440.77	5.6%
Total Full-Time Positions	345	354	354	372	5.1%
Total Part-Time Positions	212	220	220	216	-1.8%
Total FTEs	824.81	833.59	833.59	856.40	2.7%
Community Development and Housing  Agriculture					
Full-Time Positions	0	0	0	8	
Part-Time Positions FTEs	0.00	0.00	0.00	4.15	
Economic Development				4.15	
Full-Time Positions Part-Time Positions	39	38	38	0	-100.0% -100.0%
FTEs	33.40	32.40	32.40	0.00	-100.0%
Economic Development Fund		•	•	•	
Full-Time Positions Part-Time Positions	0	0	0	0	
FTEs	1.00	1.00	1.00	1.00	
Housing and Community Affairs  Full-Time Positions	92	95	95	00	2.59/
Part-Time Positions	82	85 3	85 3	88	3.5%
FTEs	77.30	80.30	80.30	83.95	4.5%
Permitting Services Full-Time Positions	201	207	207	226	14.0%
Part-Time Positions	201	207	207	236	14.0%
FTEs	206.50	212.50	212.50	243.65	14.7%
Total Full-Time Positions	322	330	330	332	0.6%
Total Part-Time Positions	6	6	6	6	

Total FTEs Environment	318.20				BUD/APPR
Environment		326.20	326.20	332.75	2.0%
Environmental Protection					
Full-Time Positions	87	93	93	96	3.2%
Part-Time Positions	3	2	2	0	-100.0%
FTEs Solid Waste Services	97.48	101.78	101.78	105.26	3.4%
Full-Time Positions	79	79	79	79	
Part-Time Positions	1	1	1	2	100.0%
FTEs	103.01	103.01	103.01	105.55	2.5%
Total Full-Time Positions	166	172	172	175	1.7%
Total Part-Time Positions	4	3	3	2	-33.3%
Total FTEs	200.49	204.79	204.79	210.81	2.9%
Other County Government Functions					
Cable Television Communications Plan					
Full-Time Positions	16	13	13	13	
Part-Time Positions FTEs	30.50	30.50	30.50	31.50	3.3%
Liquor Control	30.30	30.30	30.30	01.00	0.070
Full-Time Positions	255	294	294	296	0.7%
Part-Time Positions	155	160	160	160	
FTEs	336.82	426.72	426.72	432.42	1.3%
Non-Departmental Accounts	4.0				
Full-Time Positions Part-Time Positions	16	17 0	17 0	17 0	
FTEs	4.08	4.23	4.23	4.18	-1.2%
Utilities					
Full-Time Positions	0	0	0	0	
Part-Time Positions FTEs	0.00	0.00	0.00	0.00	
Total Full-Time Positions	287	324	324	326	0.6%
Total Part-Time Positions	155	160	160	160	1 40/
Total FTEs	371.40	461.45	461.45	468.10	1.4%
Total Full-Time Positions  Total Part-Time Positions	9,035	9,174	9,174	9,302	1.4%
Total FTEs	963 9,678.84	970 9,895.51	970	966	1.4%
Montgomery County Public Schools	9,070.04	9,695.51	9,895.51	10,031.26	1.4%
Montgomery County Public Schools					
Full-Time Positions	0	0	0	0	
Part-Time Positions	0	0	0	0	4 001
FTEs Montgomery College	21,579.89	21,850.60	21,850.60	22,248.73	1.8%
Montgomery College					
Full-Time Positions	0	0	0	0	
Part-Time Positions	0	0	0	0	
FTEs M-NCPPC	1,940.60	1,948.60	1,948.60	1,920.60	-1.4%

	ACTUAL FY15	BUDGET FY16	EST FY16	APPR FY17	%CHG BUD/APPR
Maryland-National Capital Park and Planning Commission					
Full-Time Positions	0	0	0	0	
Part-Time Positions	0	0	0	0	
FTEs	978.60	1,007.59	1,008.09	1,045.19	3.7%
SUMMARY					
Total Full-Time Positions	9,035	9,174	9,174	9,302	1.4%
Total Part-Time Positions	963	970	970	966	-0.4%
Total FTEs	34,177.93	34,702.30	34,702.80	35,245.80	1.6%



	ACTUAL FY15	BUDGET FY16	EST FY16	APPR FY17	%CHG BUD/APPR
gomery County Government					
GENERAL FUND TAX SUPPORTED					
General Government					
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	
Board of Elections					
Full-Time Positions	28	28	28	28	
Part-Time Positions	0	0	0	3	
FTEs	50.98	54.78	54.78	54.88	0.2%
Circuit Court					
Full-Time Positions	89	89	89	89	
Part-Time Positions	3	3	3	3	
FTEs	90.78	90.70	90.70	90.70	
Community Engagement Cluster					
Full-Time Positions	17	16	16	17	6.3%
Part-Time Positions	2	4	4	4	
FTEs	21.55	21.55	21.55	22.35	3.7%
County Attorney					
Full-Time Positions	72	72	72	73	1.4%
Part-Time Positions	5	5	5	4	-20.0%
FTEs	43.25	43.50	43.50	43.50	
County Council					
Full-Time Positions	81	87	87	87	
Part-Time Positions	6	5	5	5	
FTEs	79.05	82.20	82.20	82.10	-0.1%
County Executive					
Full-Time Positions	30	31	31	34	9.7%
Part-Time Positions	5	5	5	5	
FTEs	30.60	31.60	31.60	32.60	3.2%
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	116	106	106	111	4.7%
Part-Time Positions	0	0	0	0	
FTEs	95.31	95.81	95.81	91.65	-4.3%
General Services					
Full-Time Positions	222	194	194	196	1.0%
Part-Time Positions	3	1	1	1	
FTEs	160.00	131.90	131.90	135.25	2.5%
Human Resources					
Full-Time Positions	70	64	64	66	3.1%
Part-Time Positions	6	6	6	4	-33.3%
FTEs	45.60	46.05	46.05	45.70	-0.8%
Human Rights					
Full-Time Positions	8	8	8	8	
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FTEs	8.60	8.60	8.60	8.60	
Inspector General	0.00	0.00	0.00	0.00	
Full-Time Positions	4	6	6	6	
Part-Time Positions	0	0	0	0	
FTEs	5.00	7.00	7.00	7.00	
Intergovernmental Relations					
Full-Time Positions	4	4	4	4	
Part-Time Positions	1	1	1	1	
FTEs	5.10	5.10	5.10	5.10	
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	
Management and Budget					
Full-Time Positions	34	32	32	32	
Part-Time Positions	0	0	0	0	
FTEs	29.00	29.50	29.50	29.50	
Merit System Protection Board		2.22			
Full-Time Positions	0	0	0	0	
Part-Time Positions	2	2	2	2	
FTEs	1.00	1.50	1.50	1.50	
Procurement					
Full-Time Positions	0	33	33	35	6.1%
Part-Time Positions	0	2	2	2	
FTEs	0.00	32.90	32.90	34.90	6.1%
Public Information					
Full-Time Positions	60	60	60	60	
Part-Time Positions	0	0	0	0	
FTEs	42.70	42.90	42.90	42.10	-1.9%
State's Attorney					
Full-Time Positions	116	130	130	134	3.1%
Part-Time Positions	12	11	11	10	-9.1%
FTEs	134.38	138.68	138.68	142.31	2.6%
Technology Services					
Full-Time Positions	135	155	155	167	7.7%
Part-Time Positions	2	2	2	2	
FTEs	110.03	146.65	146.65	159.40	8.7%
Zoning and Administrative Hearings					
Full-Time Positions	3	3	3	4	33.3%
Part-Time Positions	1	1	1	0	-100.0%
FTEs	3.75	3.75	3.75	4.00	6.7%
Total Full-Time Positions	1,106	1,135	1,135	1,168	2.9%
Total Part-Time Positions	48	48	48	46	-4.2%
Total FTEs	974.18	1,032.17	1,032.17	1,050.64	1.8%
Public Safety					
Consumer Protection					
Full-Time Positions	17	17	17	16	-5.9%
Part-Time Positions	1	1	1	1	
FTEs	16.60	16.60	16.60	15.60	-6.0%
Correction and Rehabilitation	10.00	10.00	10.00	13.00	-0.070
Full-Time Positions	526	527	527	539	2.3%
Part-Time Positions	2	1	1	0	-100.0%
FTEs	526.30	526.82	526.82	537.82	2.1%
	520.50	320.02	320.02	337.02	2.1/0
Emergency Management and Homeland Security		•	0	8	
Full-Time Positions	Ω	×			
Full-Time Positions	8	8	8		
Full-Time Positions Part-Time Positions FTEs	8 1 8.60	8 1 8.60	8 1 8.60	8.60	

	ACTUAL FY15	BUDGET FY16	EST FY16	APPR FY17	%CHG BUD/APP
Police					
Full-Time Positions	1,783	1,808	1,808	1,828	1.1%
Part-Time Positions	186	185	185	186	0.5%
FTEs	1,841.75	1,867.15	1,867.15	1,886.75	1.0%
Sheriff					
Full-Time Positions	173	173	173	179	3.5%
Part-Time Positions	4	4	4	5	25.0%
FTEs	178.13	178.33	178.33	184.83	3.6%
Total Full-Time Positions	2,507	2,533	2,533	2,570	1.5%
Total Part-Time Positions	194	192	192	193	0.5%
Total FTEs	2,571.38	2,597.50	2,597.50	2,633.60	1.4%
Transportation					
Transportation					
Full-Time Positions	449	453	453	455	0.4%
Part-Time Positions	8	8	8	8	
FTEs	243.98	247.98	247.98	252.27	1.79
Total Full-Time Positions Total Part-Time Positions	449 8	453 8	453 8	455 8	0.4%
Total FTEs	243.98	247.98	247.98	252.27	1.79
Health and Human Services					
Health and Human Services					
Full-Time Positions	808	815	815	834	2.39
Part-Time Positions	289	292	292	293	0.39
FTEs	1,161.66	1,168.70	1,168.70	1,185.92	1.59
Public Libraries Full-Time Positions Part-Time Positions FTEs	210	215 219	215 219	215 209	-4.69
F I F C			00==0	00==0	
	383.56	387.56	387.56	385.56	
Total Full-Time Positions	210	215	215	215	
Total Full-Time Positions Total Part-Time Positions					 -4.69
Total Full-Time Positions Total Part-Time Positions Total FTEs Community Development and Housing	210 210 383.56	215 219	215 219	215 209	 -4.69
Total Full-Time Positions Total Part-Time Positions Total FTEs	210 210 383.56	215 219	215 219	215 209	 -4.69
Total Full-Time Positions Total Part-Time Positions Total FTEs Community Development and Housing	210 210 383.56	215 219	215 219	215 209	 -4.69
Total Full-Time Positions Total Part-Time Positions Total FTEs  Community Development and Housing Agriculture	210 210 383.56	215 219 387.56	215 219 387.56	215 209 385.56	 -4.69
Total Full-Time Positions Total Part-Time Positions Total FTEs  Community Development and Housing Agriculture Full-Time Positions Part-Time Positions FTEs	210 210 383.56	215 219 387.56	215 219 387.56	215 209 385.56	-4.69 -0.59
Total Full-Time Positions Total Part-Time Positions Total FTEs  Community Development and Housing Agriculture Full-Time Positions Part-Time Positions FTEs  Economic Development	210 210 383.56 9 0 0 0.00	215 219 387.56 0 0	215 219 387.56 0 0	215 209 385.56 8 1 4.15	-4.69 -0.59
Total Full-Time Positions Total Part-Time Positions Total FTES  Community Development and Housing Agriculture Full-Time Positions Part-Time Positions FTES  Economic Development Full-Time Positions	210 210 383.56 9 0 0.00	215 219 387.56 0 0 0.00	215 219 387.56 0 0 0.00	215 209 385.56 8 1 4.15	-4.69 -0.59
Total Full-Time Positions Total Part-Time Positions Total FTES  Community Development and Housing Agriculture Full-Time Positions Part-Time Positions FTES  Economic Development Full-Time Positions Part-Time Positions	210 210 383.56 9 0 0 0.00	215 219 387.56 0 0 0.00	215 219 387.56 0 0 0.00	215 209 385.56 8 1 4.15	-4.69 -0.59
Total Full-Time Positions Total Part-Time Positions Total FTES  Community Development and Housing Agriculture Full-Time Positions Part-Time Positions FTEs  Economic Development Full-Time Positions Part-Time Positions Part-Time Positions FTES	210 210 383.56 9 0 0.00	215 219 387.56 0 0 0.00	215 219 387.56 0 0 0.00	215 209 385.56 8 1 4.15	-4.69 -0.59
Total Full-Time Positions Total Part-Time Positions Total FTES  Community Development and Housing Agriculture Full-Time Positions Part-Time Positions FTEs  Economic Development Full-Time Positions Part-Time Positions Part-Time Positions FTES Housing and Community Affairs	210 210 383.56 9 0 0 0.00 39 2 33.40	215 219 387.56 0 0 0.00 38 2 32.40	215 219 387.56 0 0 0.00 38 2 32.40	215 209 385.56 8 1 4.15 0 0	-4.69 -0.59
Total Full-Time Positions Total Part-Time Positions Total FTES  Community Development and Housing Agriculture Full-Time Positions Part-Time Positions FTEs  Economic Development Full-Time Positions Part-Time Positions FTES Housing and Community Affairs Full-Time Positions	210 210 383.56 9 0 0 0.00 39 2 33.40	215 219 387.56 0 0 0.00 38 2 32.40	215 219 387.56 0 0 0.00 38 2 32.40	215 209 385.56 8 1 4.15 0 0 0.00	-4.69 -0.59
Total Full-Time Positions Total Part-Time Positions Total FTES  Community Development and Housing Agriculture Full-Time Positions Part-Time Positions FTES  Economic Development Full-Time Positions Part-Time Positions FTES  Housing and Community Affairs Full-Time Positions Part-Time Positions Part-Time Positions	210 210 383.56 9 0 0 0.00 39 2 33.40	215 219 387.56 0 0 0.00 38 2 32.40	215 219 387.56 0 0 0.00 38 2 32.40	215 209 385.56 8 1 4.15 0 0 0.00	-4.69 -0.59 
Total Full-Time Positions Total Part-Time Positions Total FTES  Community Development and Housing Agriculture Full-Time Positions Part-Time Positions FTES  Economic Development Full-Time Positions Part-Time Positions FTES  Housing and Community Affairs Full-Time Positions Part-Time Positions Part-Time Positions FTES	210 210 383.56 9 0 0 0.00 39 2 33.40 82 3 3 38.60	215 219 387.56 0 0 0.00 38 2 32.40 85 3 41.60	215 219 387.56 0 0 0.00 38 2 32.40 85 3 41.60	215 209 385.56 8 1 4.15 0 0 0.00 88 3 45.25	-100.09 -100.09 -100.09 -18.89
Total Full-Time Positions Total Part-Time Positions Total FTEs  Community Development and Housing Agriculture Full-Time Positions Part-Time Positions FTEs  Economic Development Full-Time Positions Part-Time Positions Part-Time Positions FTEs  Housing and Community Affairs Full-Time Positions Part-Time Positions Part-Time Positions FTEs  Total Full-Time Positions	210 210 383.56 9 0 0 0.00 39 2 33.40 82 3 38.60 121	215 219 387.56 0 0 0.00 38 2 32.40 85 3 41.60 123	215 219 387.56 0 0 0.00 38 2 32.40 85 3 41.60	215 209 385.56 8 1 4.15 0 0 0.00 88 3 45.25 96	-4.69 -0.59 
Total Full-Time Positions Total Part-Time Positions Total FTES  Community Development and Housing Agriculture Full-Time Positions Part-Time Positions FTES  Economic Development Full-Time Positions Part-Time Positions FTES  Housing and Community Affairs Full-Time Positions Part-Time Positions Part-Time Positions FTES	210 210 383.56 9 0 0 0.00 39 2 33.40 82 3 3 38.60	215 219 387.56 0 0 0.00 38 2 32.40 85 3 41.60	215 219 387.56 0 0 0.00 38 2 32.40 85 3 41.60	215 209 385.56 8 1 4.15 0 0 0.00 88 3 45.25	-100.09 -100.09 -100.09 -22.09 -20.09
Total Full-Time Positions Total Part-Time Positions Total FTEs  Community Development and Housing Agriculture Full-Time Positions Part-Time Positions FTEs  Economic Development Full-Time Positions Part-Time Positions Part-Time Positions FTEs  Housing and Community Affairs Full-Time Positions Part-Time Positions FTES  Total Full-Time Positions Total Part-Time Positions	210 210 383.56 9 0 0 0.00 39 2 33.40 82 3 38.60 121	215 219 387.56 0 0 0.00 38 2 32.40 85 3 41.60 123 5	215 219 387.56 0 0 0.00 38 2 32.40 85 3 41.60 123 5	215 209 385.56 8 1 4.15 0 0 0.00 88 3 45.25 96 4	-4.66 -0.59
Total Full-Time Positions Total Part-Time Positions Total FTEs  Community Development and Housing Agriculture Full-Time Positions Part-Time Positions FTEs  Economic Development Full-Time Positions Part-Time Positions Part-Time Positions FTEs  Housing and Community Affairs Full-Time Positions Part-Time Positions Part-Time Positions Total Full-Time Positions Total Fart-Time Positions Total FTEs  Environment	210 210 383.56 9 0 0 0.00 39 2 33.40 82 3 38.60 121	215 219 387.56 0 0 0.00 38 2 32.40 85 3 41.60 123 5	215 219 387.56 0 0 0.00 38 2 32.40 85 3 41.60 123 5	215 209 385.56 8 1 4.15 0 0 0.00 88 3 45.25 96 4	-4.69 -0.59 -100.09 -100.09 -100.09 -100.09 -20.09
Total Full-Time Positions Total Part-Time Positions Total FTEs  Community Development and Housing Agriculture Full-Time Positions Part-Time Positions FTEs  Economic Development Full-Time Positions Part-Time Positions Part-Time Positions FTEs  Housing and Community Affairs Full-Time Positions Part-Time Positions Part-Time Positions FTEs  Total Full-Time Positions Total FTEs	210 210 383.56 9 0 0 0.00 39 2 33.40 82 3 38.60 121 5 72.00	215 219 387.56 0 0 0.00 38 2 32.40 85 3 41.60 123 5 74.00	215 219 387.56 0 0 0.00 38 2 32.40 85 3 41.60 123 5 74.00	215 209 385.56 8 1 4.15 0 0 0.00 88 3 45.25 96 4 49.40	-4.69 -0.59 -100.09 -100.09 -100.09 -22.09 -33.29
Total Full-Time Positions Total Part-Time Positions Total FTEs  Community Development and Housing Agriculture Full-Time Positions Part-Time Positions FTEs  Economic Development Full-Time Positions Part-Time Positions Part-Time Positions FTEs  Housing and Community Affairs Full-Time Positions Part-Time Positions FTEs  Total Full-Time Positions Total Part-Time Positions Total FTEs  Environment Environmental Protection Full-Time Positions	210 210 383.56 9 0 0 0.00 39 2 33.40 82 3 38.60 121	215 219 387.56 0 0 0.00 38 2 32.40 85 3 41.60 123 5	215 219 387.56 0 0 0.00 38 2 32.40 85 3 41.60 123 5	215 209 385.56 8 1 4.15 0 0 0.00 88 3 45.25 96 4	-100.09 -100.09 -100.09 -100.09 -3.59 -22.09 -33.29
Total Full-Time Positions Total Part-Time Positions Total FTEs  Community Development and Housing Agriculture Full-Time Positions Part-Time Positions FTEs  Economic Development Full-Time Positions Part-Time Positions Part-Time Positions FTEs  Housing and Community Affairs Full-Time Positions Part-Time Positions FTES  Total Full-Time Positions Total Part-Time Positions Total FTES  Environmental Protection	210 210 383.56 9 0 0 0.00 39 2 33.40 82 3 38.60 121 5 72.00	215 219 387.56 0 0 0.00 38 2 32.40 85 3 41.60 123 5 74.00	215 219 387.56 0 0 0.00 38 2 32.40 85 3 41.60 123 5 74.00	215 209 385.56 8 1 4.15 0 0 0.00 88 3 45.25 96 4 49.40	-4.69 -0.59 -0.59 -100.09 -100.09 -100.09 -22.09 -33.29 -7.09 -100.09
Total Full-Time Positions Total Part-Time Positions Total FTEs  Community Development and Housing Agriculture Full-Time Positions Part-Time Positions FTEs  Economic Development Full-Time Positions Part-Time Positions Part-Time Positions FTEs  Housing and Community Affairs Full-Time Positions Part-Time Positions FTEs  Total Full-Time Positions Total FTEs  Environment Environmental Protection Full-Time Positions Part-Time Positions Part-Time Positions	210 210 383.56 9 0 0 0.00 39 2 33.40 82 3 38.60 121 5 72.00	215 219 387.56 0 0 0.00 38 2 32.40 85 3 41.60 123 5 74.00	215 219 387.56 0 0 0.00 38 2 32.40 85 3 41.60 123 5 74.00	215 209 385.56 8 1 4.15 0 0 0.00 88 3 45.25 96 4 49.40	-0.5% -4.6% -0.5% -100.0% -100.0% -100.0% -100.0% -22.0% -33.2% -7.0% -100.0% -7.0% -7.0% -7.0% -7.0% -7.0% -7.0% -7.0% -7.0% -7.0% -7.0% -7.0% -7.0% -7.0% -7.0% -7.0% -7.0% -7.0% -7.0% -7.0% -7.0% -7.0% -7.0% -7.0% -7.0% -7.0% -7.0% -7.0% -7.0% -7.0% -7.0% -7.0% -7.0% -7.0% -7.0% -7.0% -7.0% -7.0% -7.0% -7.0% -7.0% -7.0% -7.0% -7.0% -7.0% -7.0% -7.0% -7.0% -7.0% -7.0% -7.0% -7.0% -7.0% -7.0% -7.0% -7.0% -7.0% -7.0% -7.0% -7.0% -7.0% -7.0% -7.0% -7.0% -7.0% -7.0% -7.0% -7.0% -7.0% -7.0% -7.0% -7.0% -7.0% -7.0% -7.0% -7.0% -7.0% -7.0% -7.0% -7.0% -7.0% -7.0% -7.0% -7.0% -7.0% -7.0% -7.0% -7.0% -7.0% -7.0% -7.0% -7.0% -7.0% -7.0% -7.0% -7.0% -7.0% -7.0% -7.0% -7.0%

	ACTUAL FY15	BUDGET FY16	EST FY16	APPR FY17	%CHG BUD/APPR
Total FTEs	13.09	15.09	15.09	16.50	9.3%
Other County Government Functions					
Non-Departmental Accounts					
Full-Time Positions	16	17	17	17	
Part-Time Positions	0	0	0	0	
FTEs	4.08	4.23	4.23	4.18	-1.2%
Utilities					
Full-Time Positions	0	0	0	0	
Part-Time Positions	0	0	0	0	
FTEs Total Full-Time Positions	0.00 <b>16</b>	0.00 <b>17</b>	0.00 <b>17</b>	0.00	
Total Part-Time Positions	0	0	0	0	
Total FTEs	4.08	4.23	4.23	4.18	-1.2%
Total Full-Time Positions	5,258	5,334	5,334	5,401	1.3%
Total Full-Fillie Fositions	3,230	5,554	5,554	3,401	1.376
Total Part-Time Positions	756	766	766	753	-1.7%
Total FTEs	5,423.93	5,527.23	5,527.23	5,578.07	0.9%
SPECIAL FUNDS TAX SUPPORTED					
General Government					
Urban Districts					
Full-Time Positions	60	60	60	60	
Part-Time Positions	1	1	1	1	
FTEs	58.30	58.30	58.30	58.60	0.5%
Total Full-Time Positions	60	60	60	60	
Total Part-Time Positions Total FTEs	58.30	1 58.30	58.30	1 58.60	0.5%
	36.30	36.30	36.30	36.00	0.5%
Public Safety					
Fire and Rescue Service	4.074	4.007	4 007	4 004	0.00/
Full-Time Positions Part-Time Positions	1,271	1,297	1,297	1,301	-50.0%
FTEs	1,275.37	1,299.26	1,299.26	1,302.76	0.3%
Total Full-Time Positions	1,271	1,293.20	1,297	1,302.70	0.3%
Total Part-Time Positions	3	2	2	1,501	-50.0%
Total FTEs	1,275.37	1,299.26	1,299.26	1,302.76	0.3%
Transportation					
Transit Services					
Full-Time Positions	810	810	810	808	-0.2%
Part-Time Positions	0	0	0	0	
FTEs	820.69	821.40	821.40	826.08	0.6%
Transportation	•	•	•	•	
Full-Time Positions	0	0	0	0	
Part-Time Positions FTEs	0	0.00	0.00	0 00	
Total Full-Time Positions	0.00 <b>810</b>	810	810	0.00 <b>808</b>	-0.2%
Total Part-Time Positions	0	0	0	000	-0.276
Total FTEs	820.69	821.40	821.40	826.08	0.6%
Libraries, Culture, and Recreation					
Recreation					
Full-Time Positions	109	112	112	129	15.2%
Part-Time Positions	1	0	0	6	
FTEs	410.37	413.78	413.78	436.95	5.6%
Total Full-Time Positions	109	112	112	129	15.2%
Total Part-Time Positions	1 110 27	0	0	6	 E 60/
Total FTEs	410.37	413.78	413.78	436.95	5.6%

	ACTUAL FY15	BUDGET FY16	EST FY16	APPR FY17	%CHG BUD/APPR
Community Development and Housing					
Economic Development Fund					
Full-Time Positions	0	0	0	0	
Part-Time Positions	0	0	0	0	
FTEs	1.00	1.00	1.00	1.00	
Total Full-Time Positions	0	0	0	0	
Total Part-Time Positions	0	0	0	0	
Total FTEs	1.00	1.00	1.00	1.00	
Total Full-Time Positions	2,250	2,279	2,279	2,298	0.8%
Fotal Part-Time Positions	5	3	3	8	166.7%
Total FTEs	2,565.73	2,593.74	2,593.74	2,625.39	1.2%
PECIAL FUNDS NON-TAX SUPPORTED					
General Government					
Circuit Court					
Full-Time Positions	23	23	23	23	
Part-Time Positions	1	1	1	1	
FTEs	23.23	23.30	23.30	23.30	
Community Engagement Cluster		,	_		
Full-Time Positions	1	1	1	1	
Part-Time Positions	0	0	0	0	7.40/
FTEs	0.75	0.70	0.70	0.65	-7.1%
County Attorney Full-Time Positions	0	0	0	0	
Part-Time Positions	0	0	0	0	
FTEs	0.00	0.00	0.00	0.00	
County Executive	0.00	0.00	0.00	0.00	
Full-Time Positions	1	1	1	1	
Part-Time Positions	0	0	0	0	
FTEs	1.00	1.00	1.00	1.00	
General Services					
Full-Time Positions	0	0	0	0	
Part-Time Positions	0	0	0	0	
FTEs	0.00	0.00	0.00	0.00	
Human Resources					
Full-Time Positions	0	0	0	0	
Part-Time Positions	0	0	0	0	
FTEs	0.00	0.00	0.00	0.00	
Human Rights					
Full-Time Positions	0	0	0	0	
Part-Time Positions	0	0	0	0	
FTEs	0.00	0.00	0.00	0.00	
Inspector General					
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	_	^	2	•	
Full-Time Positions	0	0	0	0	
Part-Time Positions	0	0	0	0 00	
	0.00	0.00	0.00	0.00	
FTEs					
State's Attorney	•	•	•	^	
State's Attorney Full-Time Positions	2	2	2	2	
State's Attorney	2 1 1.22	2 1 1.18	2 1 1.18	2 1 1.05	  -11.0%

	ACTUAL	BUDGET	EST	APPR	%CHG
	FY15	FY16	FY16	FY17	BUD/APP
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	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	
Total Full-Time Positions	27	27	27	27	
Total Part-Time Positions	27	2	2	27	
Total FTEs	26.20	26.18	26.18	26.00	-0.7%
Public Safety					
Correction and Rehabilitation					
Full-Time Positions	0	0	0	0	
Part-Time Positions	0	0	0	0	
FTEs	0.00	0.00	0.00	0.00	
FIES Emergency Management and Homeland Security	0.00	0.00	0.00	0.00	
Emergency Management and Homeland Security Full-Time Positions	4	5	5	6	20.0%
Part-Time Positions	0	0	0	0	
FTEs	5.70	6.70	6.70	6.70	
Fire and Rescue Service					
Full-Time Positions	12	0	0	0	
Part-Time Positions	0	0	0	0	
FTEs	11.19	0.00	0.00	0.00	
Police					
Full-Time Positions	1	1	1	1	
Part-Time Positions	0	0	0	0	
FTEs	1.00	1.00	1.00	1.00	
Sheriff					
Full-Time Positions	8	8	8	8	
Part-Time Positions	0	0	0	0	
FTEs	5.17	4.97	4.97	4.97	
Total Full-Time Positions	25	14	14	15	7.1%
Total Part-Time Positions	0	0	0	0	
otal FTEs	23.06	12.67	12.67	12.67	
Transportation					
Transit Services					
Full-Time Positions	15	15	15	17	13.3%
Part-Time Positions	0	0	0	0	
FTEs	14.93	14.79	14.79	16.39	10.8%
Transportation	^	^	0	^	
Full-Time Positions	0	0	0	0	
Part-Time Positions	0	0	0	0	
FTEs	0.19	0.19	0.19	0.00	-100.0%
Total Full-Time Positions	15	15	15	17	13.3%
Total Part-Time Positions	0 15 12	14.00	14.08	16 30	0.40
Fotal FTEs	15.12	14.98	14.98	16.39	9.4%
Health and Human Services					
Health and Human Services					
Full-Time Positions	544	544	544	552	1.5%
Part-Time Positions	40	35	35	37	5.7%
FTEs	427.21	424.96	424.96	433.46	2.0%
ibraries, Culture, and Recreation					
Public Libraries					
Full-Time Positions	0	0	0	0	
i dii Tiilic i Ositiolis					
Part-Time Positions	0	0	0	0	

	ACTUAL FY15	BUDGET FY16	EST FY16	APPR FY17	%CHG BUD/APPI
FTEs	1.00	1.00	1.00	1.00	
Recreation					
Full-Time Positions	0	0	0	0	
Part-Time Positions	0	0	0	0	
FTEs	3.14	3.51	3.51	3.82	8.8%
Total Full-Time Positions	0	0	0	0	
Total Part-Time Positions	0	0	0	0	
Total FTEs	4.14	4.51	4.51	4.82	6.9%
Community Development and Housing	3				
Economic Development	0	0	0	0	
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	
FTEs	38.70	38.70	38.70	38.70	
Total Full-Time Positions	0	0	38.70 <b>0</b>	0	
Total Part-Time Positions  Total Part-Time Positions	0	0	0	0	
Total FTEs	38.70	38.70	38.70	38.70	
Environment					
Environmental Protection					
Full-Time Positions	46	50	50	50	
Part-Time Positions	1	0	0	0	
FTEs	84.39	86.69	86.69	88.76	2.4%
Total Full-Time Positions	46	50	50	50	
Total Part-Time Positions	1	0	0	0	
Total FTEs	84.39	86.69	86.69	88.76	2.4%
Other County Government Functions					
Cable Television Communications Plan					
111111111111111111111111111111111111111					
Full-Time Positions	16	13	13	13	
	16 0	13 0	13 0	13	
Full-Time Positions					
Full-Time Positions Part-Time Positions FTEs Liquor Control	0 30.50	0 30.50	0 30.50	0 31.50	
Full-Time Positions Part-Time Positions FTEs Liquor Control Full-Time Positions	0 30.50 0	0 30.50 0	0 30.50 0	0 31.50	
Full-Time Positions Part-Time Positions FTEs Liquor Control Full-Time Positions Part-Time Positions	0 30.50 0	0 30.50 0 0	0 30.50 0 0	0 31.50 0 0	
Full-Time Positions Part-Time Positions FTEs Liquor Control Full-Time Positions Part-Time Positions FTEs	0 30.50 0	0 30.50 0	0 30.50 0	0 31.50	3.3%
Full-Time Positions Part-Time Positions FTEs Liquor Control Full-Time Positions Part-Time Positions FTEs Non-Departmental Accounts	0 30.50 0 0 0.00	0 30.50 0 0 0.00	0 30.50 0 0 0.00	0 31.50 0 0 0.00	3.3%
Full-Time Positions Part-Time Positions FTEs Liquor Control Full-Time Positions Part-Time Positions FTEs Non-Departmental Accounts Full-Time Positions	0 30.50 0 0 0.00	0 30.50 0 0 0.00	0 30.50 0 0 0.00	0 31.50 0 0 0.00	3.3%
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	0 30.50 0 0 0.00	0 30.50 0 0 0.00	0 30.50 0 0 0.00	0 31.50 0 0 0.00	3.3%
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	0 30.50 0 0 0.00	0 30.50 0 0 0.00	0 30.50 0 0 0.00	0 31.50 0 0 0.00	3.3%
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 Utilities	0 30.50 0 0 0.00 0 0	0 30.50 0 0 0.00 0	0 30.50 0 0 0.00 0	0 31.50 0 0 0.00 0 0	3.3%
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 FTES Utilities Full-Time Positions	0 30.50 0 0 0.00 0 0 0.00	0 30.50 0 0 0.00 0 0	0 30.50 0 0 0.00 0 0	0 31.50 0 0 0.00 0 0	3.3%
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 FTES Utilities Full-Time Positions Part-Time Positions Part-Time Positions	0 30.50 0 0 0.00 0 0.00	0 30.50 0 0 0.00 0 0 0.00	0 30.50 0 0 0.00 0 0 0.00	0 31.50 0 0 0.00 0 0 0.00	3.3%
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 Utilities Full-Time Positions Part-Time Positions FTEs	0 30.50 0 0 0.00 0 0 0.00	0 30.50 0 0 0.00 0 0 0.00	0 30.50 0 0 0.00 0 0 0.00	0 31.50 0 0 0.00 0 0 0.00	3.3%
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 Utilities Full-Time Positions Part-Time Positions FTEs Utilities Full-Time Positions FTEs Total Full-Time Positions	0 30.50  0 0 0.00  0 0.00  0 0.00  0 0.00  16	0 30.50 0 0 0.00 0 0 0.00 0 0	0 30.50 0 0 0.00 0 0 0.00 0 0	0 31.50 0 0 0.00 0 0.00 0 0.00	3.3%
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 Utilities Full-Time Positions Part-Time Positions FTEs UtilIties Full-Time Positions FTEs Total Full-Time Positions Total Part-Time Positions	0 30.50  0 0 0.00  0 0.00  0 0.00  16 0	0 30.50 0 0 0.00 0 0 0.00 0 0 0.00	0 30.50 0 0 0.00 0 0 0.00 0 0.00 13	0 31.50 0 0 0.00 0 0 0.00 0 0.00	3.3%
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 Utilities Full-Time Positions Part-Time Positions FTEs Utilities Full-Time Positions FTEs Total Full-Time Positions	0 30.50  0 0 0.00  0 0.00  0 0.00  0 0.00  16	0 30.50 0 0 0.00 0 0 0.00 0 0	0 30.50 0 0 0.00 0 0 0.00 0 0	0 31.50 0 0 0.00 0 0.00 0 0.00	3.3%
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 Utilities Full-Time Positions Part-Time Positions FTEs Total Full-Time Positions Total FTEs	0 30.50  0 0 0.00  0 0.00  0 0.00  16 0 30.50	0 30.50 0 0 0.00 0 0 0.00 0 0 0 0.00 13 0	0 30.50  0 0 0.00  0 0.00  0 0.00  13 0 30.50	0 31.50  0 0 0.00  0 0.00  0 0.00  13 0 31.50	3.3% 3.3% 3.3% 1.7% 5.4%

ENTERPRISE FUNDS NON-TAX SUPPORTED

Transportation

	ACTUAL FY15	BUDGET FY16	EST FY16	APPR FY17	%CHG BUD/APPR
Parking District Services					
Full-Time Positions Part-Time Positions		52 0	52 0	52 0	
FTEs	49.89	49.33	49.33	48.53	-1.6%
Transportation					
Full-Time Positions	0	0	0	0	
Part-Time Positions FTEs	30.83	30.83	30.83	31.03	0.6%
Libraries, Culture, and Recreation		00.00	00.00	01.00	0.070
Community Use of Public Facilities					
Full-Time Positions	26	27	27	28	3.7%
Part-Time Positions	1	1	1	1	
FTEs	26.74	27.74	27.74	29.07	4.8%
Community Development and Housing	3				
Permitting Services	004	007	007	000	44.00/
Full-Time Positions Part-Time Positions	201	207	207	236	14.0% 100.0%
FTEs	206.50	212.50	212.50	243.65	14.7%
Environment					
Solid Waste Services					
Full-Time Positions	79	79	79	79	
Part-Time Positions	1	1	1	2	100.0%
FTEs	103.01	103.01	103.01	105.55	2.5%
Other County Government Functions					
Liquor Control Full-Time Positions	255	294	294	296	0.7%
Part-Time Positions	155	160	160	160	
FTEs	336.82	426.72	426.72	432.42	1.3%
Total Full-Time Positions	613	659	659	691	4.9%
Total Part-Time Positions	158	163	163	165	1.2%
Total FTEs	753.79	850.13	850.13	890.25	4.7%
INTERNAL SERVICE FUNDS NON-TAX S	SUPPORTE	D			
Finance					
Full-Time Positions	10	10	10	10	
Part-Time Positions FTEs	30.37	30.12	30.12	30.12	
Fleet Management Services	30.37	30.12	30.12	30.12	
Full-Time Positions	201	200	200	200	
Part-Time Positions	0	0	0	0	
FTEs General Services	204.10	204.10	204.10	204.10	
Full-Time Positions	30	29	29	28	-3.4%
Part-Time Positions	1	1	1	1	
FTEs	30.75	29.75	29.75	28.75	-3.4%
Human Resources Full-Time Positions	0	0	0	0	
	0	0	0	0	
Part-Time Positions					4.00/
Part-Time Positions FTEs	20.85	21.25	21.25	22.30	4.9%
		21.25 239	21.25 239	22.30	-0.4%
FTEs	20.85				

	ACTUAL FY15	BUDGET FY16	EST FY16	APPR FY17	%CHG BUD/APPR
Total Full-Time Positions	9,035	9,174	9,174	9,302	1.4%
Total Part-Time Positions	963	970	970	966	-0.4%
Total FTEs	9,678.84	9,895.51	9,895.51	10,031.28	1.4%
Nontgomery County Public Schools					
CURRENT FUND TAX SUPPORTED					
Montgomery County Public Schools	•		•	•	
Full-Time Positions Part-Time Positions	0	0	0	0	
FTEs	20,391.94	20,602.50	20,602.50	21,059.52	2.2%
SPECIAL FUNDS NON-TAX SUPPORT					
Montgomery County Public Schools					
Full-Time Positions	0	0	0	0	
Part-Time Positions	0	0	0	0	
FTES	564.90	624.05	624.05	559.79	-10.3%
ENTERPRISE FUNDS NON-TAX SUPP	ORTED				
Montgomery County Public Schools Full-Time Positions	0	0	0	0	
Part-Time Positions	0	0	0	0	
FTEs	623.05	624.05	624.05	629.42	0.9%
Total Full-Time Positions	0	0	0	0	
Total Part-Time Positions	0	0	0	0	
Total FTEs	21,579.89	21,850.60	21,850.60	22,248.73	1.8%
Nontgomery College					
SPECIAL FUNDS TAX SUPPORTED					
Montgomery College Full-Time Positions	0	0	0	0	
Part-Time Positions	0	0	0	0	
FTEs	0.00	0.00	0.00	0.00	
CURRENT FUND TAX SUPPORTED					
Montgomery College					
Full-Time Positions	0	0	0	0	
Part-Time Positions FTEs	0 1,785.10	1,793.10	1,793.10	1,805.10	0.7%
SPECIAL FUNDS NON-TAX SUPPORT		1,793.10	1,793.10	1,005.10	0.7 76
	ED				
Montgomery College Full-Time Positions	0	0	0	0	
Part-Time Positions	0	0	0	0	
FTEs	0.00	0.00	0.00	0.00	
ENTERPRISE FUNDS NON-TAX SUPP	PORTED				
Montgomery College					
Full-Time Positions	0	0	0	0	
Part-Time Positions FTEs	0 155.50	0 155.50	0 155.50	115.50	-25.7%
Total Full-Time Positions	0	0	0	0	
Total Part-Time Positions	0	0	0	0	
Total FTEs	1,940.60	1,948.60	1,948.60	1,920.60	-1.4%
N-NCPPC	,,,,,,,,,,		.,	.,,	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,

SPECIAL FUNDS TAX SUPPORTED

Maryland-National Capital Park and Planning Commission

	ACTUAL FY15	BUDGET FY16	EST FY16	APPR FY17	%CHG BUD/APPR
Full-Time Positions	0	0	0	0	
Part-Time Positions	0	0	0	0	
FTEs	836.45	865.74	866.24	889.34	2.7%
SPECIAL FUNDS NON-TAX SUPPORTED	)				
Maryland-National Capital Park and Planning Commissi					
Full-Time Positions Part-Time Positions	0	0	0	0	
FTEs	0.00	0.00	0.00	0.00	
ENTERPRISE FUNDS NON-TAX SUPPOI		0.00	0.00	0.00	
Maryland-National Capital Park and Planning Commissi					
Full-Time Positions	0	0	0	0	
Part-Time Positions	0	0	0	0	
FTEs	142.15	141.85	141.85	155.85	9.9%
Total Full-Time Positions	0	0	0	0	
Total Part-Time Positions	0	0	0	0	
Total FTEs	978.60	1,007.59	1,008.09	1,045.19	3.7%
SUMMARY					
Total Full-Time Positions	9,035	9,174	9,174	9,302	1.4%
Total Part-Time Positions	963	970	970	966	-0.4%
Total FTEs	34,177.93	34,702.30	34,702.80	35,245.80	1.6%