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 FY19	BUDGET FY20	EST FY20	REC FY21	%CHG BUD/REC
TAX SUPPORTED					
Montgomery County Government General Fund					
Full-Time Positions	5,582	5,634	5,634	5,748	2.0%
Part-Time Positions	790	787	787	792	0.6%
FTEs	5,762.24	5,823.37	5,823.37	5,944.07	2.1%
Montgomery County Government Special Funds					
Full-Time Positions	2,335	2,391	2,391	2,408	0.7%
Part-Time Positions	12	12	12	28	133.3%
FTEs	2,678.36	2,756.30	2,756.30	2,783.11	1.0%
Montgomery County Public Schools Current Fund					
Full-Time Positions	0	0	0	0	
Part-Time Positions	0	0	0	0	
FTEs	21,254.35	21,649.85	21,649.85	22,257.28	2.8%
Montgomery College Current Fund					
Full-Time Positions	0	0	0	0	
Part-Time Positions	0	0	0	0	
FTEs	1,810.10	1,803.35	1,803.35	1,803.35	
Montgomery College Special Funds					
Full-Time Positions	0	0	0	0	
Part-Time Positions FTEs	0.00	0.00	0.00	0.00	
	0.00	0.00	0.00	0.00	
M-NCPPC Special Funds	0	0	0	0	
Full-Time Positions Part-Time Positions	0	0	0	0	
FTEs	923.11	941.76	941.76	961.49	2.1%
Total Full-Time Positions	7,917	8,025	8,025	8,156	1.6%
Total Part-Time Positions	802	799	799	820	2.6%
Total FTEs	32,428.16	32,974.63	32,974.63	33,749.30	2.3%
NON-TAX SUPPORTED					
Montgomery County Government Enterprise Funds					
Full-Time Positions	706	704	704	721	2.4%
Part-Time Positions	153	143	143	149	4.2%
FTEs	902.82	890.77	890.77	914.79	2.7%
Montgomery County Government Internal Service Funds					
Full-Time Positions	246	253	253	255	0.8%
Part-Time Positions	1	0	0	0	
FTEs	297.29	301.19	301.19	303.89	0.9%
Montgomery County Government Special Funds					
Full-Time Positions	680	685	685	697	1.8%
Part-Time Positions	31	33	33	33	4 50/
FTEs	659.80	661.59	661.59	671.31	1.5%
Montgomery County Public Schools Enterprise Funds					
Full-Time Positions Part-Time Positions	0	0	0	0	

Workforce Detailed By Type

	ACTUAL FY19	BUDGET FY20	EST FY20	REC FY21	% CHG BUD/REC
FTEs	640.32	646.32	646.32	648.57	0.3%
Montgomery County Public Schools Special Funds					
Full-Time Positions	0	0	0	0	
Part-Time Positions	0	0	0	0	
FTEs	557.59	570.94	570.94	570.94	
Montgomery College Enterprise Funds					
Full-Time Positions	0	0	0	0	
Part-Time Positions	0	0	0	0	
FTEs	115.50	107.50	107.50	107.50	
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	166.55	160.65	160.65	165.85	3.2%
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	1,632	1,642	1,642	1,673	1.9%
Total Part-Time Positions	185	176	176	182	3.4%
Total FTEs	3,339.87	3,338.96	3,338.96	3,382.85	1.3%
SUMMARY					
Total Full-Time Positions	9,549	9,667	9,667	9,829	1.7%
Total Part-Time Positions	987	975	975	1,002	2.8%
Total FTEs	35,768.03	36,313.59	36,313.59	37,132.15	2.3%



	ACTUAL FY19	BUDGET FY20	EST FY20	REC FY21	%CHG BUD/REC
MONTGOMERY COUNTY GOVERNMENT					
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	20	20	20	20	
Part-Time Positions	28	29	29	29	
FTEs	56.18	56.35	56.35	56.35	
Circuit Court					
Full-Time Positions	115	117	117	119	1.7%
Part-Time Positions	4	5	5	5	
FTEs	117.00	119.50	119.50	121.50	1.7%
Community Engagement Cluster					
Full-Time Positions	19	27	27	24	-11.1%
Part-Time Positions FTEs	23.50	32.00	10 32.00	30.00	-6.3%
	23.30	32.00	32.00	30.00	-0.3%
County Attorney	70	70	70	77	4.20/
Full-Time Positions Part-Time Positions	76 2	76 2	76 2	77	-50.0%
FTEs	43.50	43.20	43.20	41.70	-3.5%
County Council					
Full-Time Positions	88	92	92	97	5.4%
Part-Time Positions	5	4	4	7	75.0%
FTEs	83.28	85.18	85.18	88.43	3.8%
County Executive					
Full-Time Positions	36	34	34	36	5.9%
Part-Time Positions	5	6	6	6	
FTEs	35.50	34.50	34.50	33.70	-2.3%
Ethics Commission	0	0	0	0	00.00/
Full-Time Positions Part-Time Positions	0	3 0	3 0	0	-33.3%
FTEs	3.00	3.00	3.00	2.00	-33.3%
Finance					
Full-Time Positions	132	135	135	130	-3.7%
Part-Time Positions	0	0	0	0	
FTEs	126.77	130.79	130.79	130.04	-0.6%
Fleet Management Services					
Full-Time Positions	202	208	208	210	1.0%
Part-Time Positions	0	0	0	0	
FTEs	206.10	211.10	211.10	213.10	0.9%
General Services		<u>_</u>			
Full-Time Positions	231	232	232	232	

	ACTUAL	BUDGET	EST	REC	%CHG
	FY19	FY20	FY20	FY21	BUD/RE
Part-Time Positions	2	1	1	1	
FTEs	169.80	169.30	169.30	169.30	
Human Resources					
Full-Time Positions	69	68	68	62	-8.8%
Part-Time Positions	3	2	2	2	
FTEs	70.90	68.65	68.65	64.65	-5.8%
Human Rights					
Full-Time Positions	8	8	8	9	12.59
Part-Time Positions	0	0	0	0	
FTEs	8.60	8.60	8.60	9.60	11.69
Inspector General					
Full-Time Positions	6	6	6	13	116.79
Part-Time Positions	0	0	0	0	
FTEs	7.00	7.00	7.00	14.00	100.0
Intergovernmental Relations					
Full-Time Positions	5	5	5	5	
Part-Time Positions		0	0	0	
FTEs	5.30	5.30	5.30	5.30	
Labor Relations					
	0	0	0	0	
Full-Time Positions Part-Time Positions	0	0	0	9	
FTEs	0.00	0.00	0.00	9.00	
	0.00	0.00	0.00	3.00	
Legislative Oversight					
Full-Time Positions	12	12	12	13	8.3
Part-Time Positions	0	0	0	0	
FTEs	11.67	11.67	11.67	12.67	8.69
Management and Budget					
Full-Time Positions	33	33	33	41	24.2
Part-Time Positions	1	1	1	1	
FTEs	33.25	33.25	33.25	41.25	24.1
Merit System Protection Board					
Full-Time Positions	0	0	0	0	
Part-Time Positions	2	2	2	2	
FTEs	1.50	1.50	1.50	1.50	-
Procurement					
Full-Time Positions	35	35	35	38	8.6
Part-Time Positions	2	2	2	2	
FTEs	34.90	34.90	34.90	37.90	8.6
Public Information					
Full-Time Positions	68	70	70	70	
Part-Time Positions	1	1	1	1	
FTEs	50.50	52.60	52.60	52.60	
Racial Equity and Social Justice					
Full-Time Positions	0	0	0	2	==
Part-Time Positions	0	0	0	0	
FTEs	0.00	0.00	0.00	2.00	
	0.00	0.00	0.00	2.00	
State's Attorney				4	
Full-Time Positions	146	147	147	154	4.8
Part-Time Positions FTEs	11	11	11	150.25	-27.3
LIF9	153.35	153.85	153.85	159.25	3.5

	ACTUAL FY19	BUDGET FY20	EST FY20	REC FY21	%CHG BUD/REC
Full-Time Positions	174	174	174	171	-1.7%
Part-Time Positions	2	2	2	2	
FTEs	165.75	167.25	167.25	169.25	1.2%
Urban Districts					
Full-Time Positions	60	60	60	61	1.7%
Part-Time Positions FTEs	1 58.60	58.60	58.60	58.70	0.2%
Zoning and Administrative Hearings		30.00	30.00	30.70	0.2 /0
Full-Time Positions	4	4	4	4	
Part-Time Positions		0	0	0	
FTEs	4.00	4.00	4.00	4.00	
Total Full-Time Positions	1,553	1,578	1,578	1,611	2.1%
Total Part-Time Positions	53	52	52	53	1.9%
Total FTEs	1,473.45	1,495.59	1,495.59	1,531.29	2.4%
Public Safety					
Animal Services					
Full-Time Positions	0	0	0	75	
Part-Time Positions	0	0	0	0	
FTEs	0.00	0.00	0.00	76.00	
Consumer Protection	4-	4-	4-	4-	
Full-Time Positions Part-Time Positions	<u>17</u>	17 1	17 1	17 1	
FTEs	16.60	16.60	16.60	16.60	
Correction and Rehabilitation					
Full-Time Positions	538	533	533	539	1.1%
Part-Time Positions	0	0	0	0	
FTEs	537.82	535.57	535.57	541.57	1.1%
Emergency Management and Homeland Security					
Full-Time Positions	14	15	15	16	6.7%
Part-Time Positions	1 1 20	1 10.00	1 10.00	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	7.00/
FTEs	15.30	16.30	16.30	17.48	7.2%
Fire and Rescue Service	4 007	4.047	4 047	4 220	4.70/
Full-Time Positions Part-Time Positions	1,297	1,317	1,317	1,339	1.7%
FTEs	1,298.26	1,318.26	1,318.26	1,340.26	1.7%
Police					
Full-Time Positions	1,892	1,905	1,905	1,836	-3.6%
Part-Time Positions	197	199	199	206	3.5%
FTEs	1,957.95	1,972.26	1,972.26	1,902.86	-3.5%
Sheriff					
Full-Time Positions	187	190	190	190	
Part-Time Positions	5	5	5	5	
FTEs	189.80	192.80	192.80	192.80	
Total Full-Time Positions	3,945	3,977	3,977	4,012	0.9%
Total Part-Time Positions	204	206	206	213	3.4%
Total FTEs	4,015.73	4,051.79	4,051.79	4,087.57	0.9%

Transportation

	ACTUAL FY19	BUDGET FY20	EST FY20	REC FY21	%CHG BUD/REC
Parking District Services					
Full-Time Positions	53	53	53	53	
Part-Time Positions	0	0	0	0	
FTEs	48.53	48.53	48.53	48.53	
Transit Services	050	000	000	070	0.00/
Full-Time Positions Part-Time Positions	859 0	886	886	878 16	-0.9%
FTEs	876.37	908.87	908.87	908.87	
Transportation					
Full-Time Positions	457	458	458	457	-0.2%
Part-Time Positions	8	8	8	7	-12.5%
FTEs	283.30	286.80	286.80	285.80	-0.3%
Total Full-Time Positions	1,369	1,397	1,397	1,388	-0.6%
Total Part-Time Positions	8	8	8	23	187.5%
Total FTEs	1,208.20	1,244.20	1,244.20	1,243.20	-0.1%
Health and Human Services					
Health and Human Services					
Full-Time Positions	1,433	1,445	1,445	1,517	5.0%
Part-Time Positions	342	342	342	337	-1.5%
FTEs	1,670.36	1,683.09	1,683.09	1,755.87	4.3%
Libraries, Culture, and Recreation					
Community Use of Public Facilities					
Full-Time Positions	30	30	30	30	
Part-Time Positions	1	1	1	1	
FTEs	31.07	31.27	31.27	31.27	
Public Libraries	000	000	000	0.40	0.40/
Full-Time Positions Part-Time Positions	222 213	232 210	232 210	240	3.4% 1.0%
FTEs	395.51	404.01	404.01	413.01	2.2%
Recreation					
Full-Time Positions	141	148	148	148	
Part-Time Positions	11	11	11	11	
FTEs	466.94	490.38	490.38	493.09	0.6%
Total Full-Time Positions	393	410	410	418	2.0%
Total Part-Time Positions	225	222	222	224	0.9%
Total FTEs	893.52	925.66	925.66	937.37	1.3%
Community Development and Housing					
Agriculture					
Full-Time Positions	8	8	8	8	
Part-Time Positions	1	1	1	1	
FTEs	4.15	4.15	4.15	4.15	
Economic Development Fund	-	•	2	•	
Full-Time Positions Part-Time Positions	0	0	0	0	
FTEs	1.00	1.00	1.00	1.00	
Housing and Community Affairs		1.00	7.00		
Full-Time Positions	102	106	106	106	
10.0 Dudget Cummany Cahadulan Warldara			t and Dublic 1		

	ACTUAL	BUDGET	EST	REC	%CHG
	FY19	FY20	FY20	FY21	BUD/REC
Part-Time Positions	2	1	1	1	
FTEs	97.45	100.70	100.70	101.00	0.3%
Permitting Services Full-Time Positions	236	239	239	240	0.4%
Part-Time Positions	230	239	239	240	0.470
FTEs	243.75	246.00	246.00	246.90	0.4%
Total Full-Time Positions	346	353	353	354	0.3%
Total Part-Time Positions	5	4	4	4	
Total FTEs	346.35	351.85	351.85	353.05	0.3%
nvironment					
Environmental Protection					
Full-Time Positions	91	92	92	92	
Part-Time Positions	0	1	1	1	
FTEs	107.97	109.87	109.87	108.40	-1.3%
Recycling and Resource Management	00	00	00	0.0	7.50/
Full-Time Positions Part-Time Positions	80	80	80	86	7.5%
FTEs	106.24	106.24	106.24	114.56	7.8%
Total Full-Time Positions	171	172	172	178	3.5%
Total Part-Time Positions	2	3	3	3	
Total FTEs	214.21	216.11	216.11	222.96	3.2%
ther County Government Functions					
Alcohol Beverage Services					
Full-Time Positions	307	302	302	312	3.3%
Part-Time Positions	148	138	138	144	4.3%
FTEs	442.20	427.70	427.70	442.50	3.5%
Cable Television Communications Plan		40	40	40	00.50
Full-Time Positions Part-Time Positions	140	13	13	18	38.5%
FTEs	31.85	30.85	30.85	30.85	
Non-Departmental Accounts					
Full-Time Positions	18	20	20	21	5.0%
Part-Time Positions	0	0	0	1 10.54	
FTEs	4.64	6.38	6.38	12.51	96.1%
Utilities Full-Time Positions	0	0	0	0	
Part-Time Positions		0	0	0	
FTEs	0.00	0.00	0.00	0.00	
Total Full-Time Positions	339	335	335	351	4.8%
Total Part-Time Positions	148	138	138	145	5.1%
Total FTEs	478.69	464.93	464.93	485.86	4.5%
Total Full-Time Positions	9,549	9,667	9,667	9,829	1.7%
Total Part-Time Positions	987	975	975	1,002	2.8%
Total FTEs	10,300.51	10,433.22	10,433.22	10,617.17	1.8%

	-				
	ACTUAL FY19	BUDGET FY20	EST FY20	REC FY21	% CHG BUD/REC
Montgomery County Public Schools					
Full-Time Positions	0	0	0	0	
Part-Time Positions	0	0	0	0	
FTEs	22,452.26	22,867.11	22,867.11	23,476.79	2.7%
MONTGOMERY COLLEGE					
Montgomery College					
Full-Time Positions	0	0	0	0	
Part-Time Positions	0	0	0	0	
FTEs	1,925.60	1,910.85	1,910.85	1,910.85	
M-NCPPC					
Maryland-National Capital Park and Planning Commission					
Full-Time Positions	0	0	0	0	
Part-Time Positions	0	0	0	0	
FTEs	1,089.66	1,102.41	1,102.41	1,127.34	2.3%
SUMMARY					
Total Full-Time Positions	9,549	9,667	9,667	9,829	1.7%
Total Part-Time Positions	987	975	975	1,002	2.8%
Total FTEs	35,768.03	36,313.59	36,313.59	37,132.15	2.3%



	ACTUAL FY19	BUDGET FY20	EST FY20	REC FY21	%CHG BUD/REC
MONTGOMERY COUNTY GOVERNI	MENT				
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	29	29	29	
Part-Time Positions	3	2	2	2	
FTEs	56.18	56.35	56.35	56.35	
Circuit Court					
Full-Time Positions	92	94	94	95	1.1%
Part-Time Positions	3	4	4	4	
FTEs	93.70	97.43	97.43	99.38	2.0%
Community Engagement Cluster					
Full-Time Positions	18	26	26	23	-11.5%
Part-Time Positions	9	10	10	12	20.0%
FTEs	22.85	31.35	31.35	29.35	-6.4%
County Attorney Full-Time Positions	76	76	76	77	1.3%
Part-Time Positions	2	2	2	1	-50.0%
FTEs	43.50	43.20	43.20	41.70	-3.5%
County Council	40.00	40.20	40.20	41.70	3.570
Full-Time Positions	88	92	92	97	5.4%
Part-Time Positions	5	4	4	7	75.0%
FTEs	83.28	85.18	85.18	88.43	3.8%
County Executive					
Full-Time Positions	36	34	34	36	5.9%
Part-Time Positions	5	6	6	6	
FTEs	35.50	34.50	34.50	33.70	-2.3%
Ethics Commission					
Full-Time Positions	3	3	3	2	-33.3%
Part-Time Positions	0	0	0	0	
FTEs	3.00	3.00	3.00	2.00	-33.3%
Finance					
Full-Time Positions	121	124	124	119	-4.0%
Part-Time Positions	0	0	0	0	
FTEs	94.90	98.92	98.92	97.67	-1.3%
General Services	400	400	400	400	
Full-Time Positions	198	198	198	198	
Part-Time Positions	125.72	1 124 72	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	124.72	
FTEs	135.73	134.73	134.73	134.73	
Human Resources Full-Time Positions	69	68	69	62	-8.8%
Part-Time Positions	3	2	68	62	-8.8%
FTEs	45.65	45.00	45.00	40.80	-9.3%
Human Rights	45.05	43.00	+3.00	40.00	3.570
Full-Time Positions	8	8	8	9	12.5%

	ACTUAL FY19	BUDGET FY20	EST FY20	REC FY21	%CHG BUD/REC
Part-Time Positions	0	0	0	0	
FTEs	8.60	8.60	8.60	9.60	11.6%
Inspector General					
Full-Time Positions	6	6	6	13	116.7%
Part-Time Positions	0	0	0	0	
FTEs	7.00	7.00	7.00	14.00	100.0%
Intergovernmental Relations					
Full-Time Positions	5	5	5	5	
Part-Time Positions	0	0	0	0	
FTEs	5.30	5.30	5.30	5.30	
Labor Relations					
Full-Time Positions	0	0	0	9	
Part-Time Positions	0	0	0	0	
FTEs	0.00	0.00	0.00	9.00	
Legislative Oversight					
Full-Time Positions	12	12	12	13	8.3%
Part-Time Positions	0	0	0	0	
FTEs	11.67	11.67	11.67	12.67	8.6%
Management and Budget					
Full-Time Positions	33	33	33	41	24.2%
Part-Time Positions	1	1	1	1	
FTEs	33.25	33.25	33.25	41.25	24.1%
Merit System Protection Board					
Full-Time Positions	0	0	0	0	
Part-Time Positions	2	2	2	2	
FTEs	1.50	1.50	1.50	1.50	
Procurement					
Full-Time Positions	35	35	35	38	8.6%
Part-Time Positions	2	2	2	2	
FTEs	34.90	34.90	34.90	37.90	8.6%
Public Information					
Full-Time Positions	68	70	70	70	
Part-Time Positions	1	1	1	1	
FTEs	50.50	52.60	52.60	52.60	
Racial Equity and Social Justice					
Full-Time Positions	0	0	0	2	
Part-Time Positions	0	0	0	0	
FTEs	0.00	0.00	0.00	2.00	
State's Attorney	0.00	0.00	0.00	2.00	
Full-Time Positions	142	143	143	150	4.9%
Part-Time Positions	10	10	10	7	-30.0%
FTEs	150.25	150.98	150.98	156.58	3.7%
Fechnology Services	130.23	130.90	150.90	130.30	3.7 /0
Full-Time Positions	174	174	174	171	-1.7%
Part-Time Positions	2	2	2	2	-1.7 70
FTEs	165.75	167.25	167.25	169.25	1.2%
	100.70	107.23	107.23	109.25	1.270
Zoning and Administrative Hearings Full-Time Positions	4	4	4	4	
	4	4	4	4	
Part-Time Positions	0	0	0	0	
FTEs	4.00	4.00	4.00	4.00	
Total Full-Time Positions	1,219	1,237	1,237	1,266	2.3%
Total Part-Time Positions	49	49	49	50	2.0%
Public Safety	1,090.51	1,110.21	1,110.21	1,143.26	3.0%
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Animal Services					
Animal Services Full-Time Positions	0	0	0	75	

	ACTUAL FY19	BUDGET FY20	EST FY20	REC FY21	% CHG BUD/REC
FTEs	0.00	0.00	0.00	76.00	
Consumer Protection					
Full-Time Positions	17	17	17	17	
Part-Time Positions	1	1	1	1	
FTEs	16.60	16.60	16.60	16.60	
Correction and Rehabilitation					
Full-Time Positions	538	533	533	539	1.1%
Part-Time Positions	0	0	0	0	
FTEs	537.82	535.57	535.57	541.57	1.1%
Emergency Management and Homeland Security Full-Time Positions	8	9	9	10	11.1%
Part-Time Positions	1	1	1	1	
FTEs	8.60	8.82	8.82	10.00	13.4%
Police					
Full-Time Positions	1,891	1,904	1,904	1,835	-3.6%
Part-Time Positions	197	199	199	206	3.5%
FTEs	1,956.95	1,971.26	1,971.26	1,901.86	-3.5%
Sheriff					
Full-Time Positions	179	182	182	182	
Part-Time Positions	5	5	5	5	
FTEs	184.93	187.89	187.89	187.89	
Total Full-Time Positions	2,633	2,645	2,645	2,658	0.5%
Total Part-Time Positions	204	206	206	213	3.4%
Total FTEs	2,704.90	2,720.14	2,720.14	2,733.92	0.5%
Transportation					
Transportation Full-Time Positions	457	457	457	456	-0.2%
Part-Time Positions	8	8	8	7	-12.5%
FTEs	252.27	255.02	255.02	254.02	-0.4%
Total Full-Time Positions	457		255.02 457		-0.4%
Total Part-Time Positions Total Part-Time Positions		457 8	8	456 7	-0.2% -12.5%
Total FTEs	252.27	255.02	255.02	254.02	-0.4%
Health and Human Services					C 117.
Health and Human Services					
Full-Time Positions	879	885	885	949	7.2%
Part-Time Positions	313	312	312	307	-1.6%
FTEs	1,237.71	1,247.31	1,247.31	1,304.86	4.6%
Libraries, Culture, and Recreation		,	,	•	
Public Libraries					
Full-Time Positions	220	230	230	238	3.5%
Part-Time Positions	213	210	210	212	1.0%
FTEs	392.31	400.81	400.81	409.81	2.2%
Total Full-Time Positions	220	230	230	238	3.5%
Total Part-Time Positions	213	210	210	212	1.0%
Total FTEs	392.31	400.81	400.81	409.81	2.2%
Community Development and Housing	9				
Agriculture	0	0		0	
Full-Time Positions	8	8	8	8	
Part-Time Positions	1	1	1	1	
FTEs	4.15	4.15	4.15	4.15	
Housing and Community Affairs					
	102	106	106	106	
Full-Time Positions					
Part-Time Positions	2	1	1	1	
		1 62.65	1 62.65	65.25	4.2%

	ACTUAL FY19	BUDGET FY20	EST FY20	REC FY21	% CHO BUD/RE
Total Part-Time Positions	3	2	2	2	
Total FTEs	63.40	66.80	66.80	69.40	3.9
Environment					
Environmental Protection					
Full-Time Positions	46	46	46	46	-
Part-Time Positions	0	0	0	0	-
FTEs	16.50	16.70	16.70	16.29	-2.5
Total Full-Time Positions	46	46	46	46	•
Total Part-Time Positions	0	0	0	0	
Total FTEs	16.50	16.70	16.70	16.29	-2.5
Other County Government Functions					
Non-Departmental Accounts					
Full-Time Positions	18	20	20	21	5.0
Part-Time Positions	0	0	0	1	
FTEs	4.64	6.38	6.38	12.51	96.
Utilities					
Full-Time Positions	0	0	0	0	
Part-Time Positions	0	0	0	0	
FTEs	0.00	0.00	0.00	0.00	
Total Full-Time Positions	18	20	20	21	5.
Total Part-Time Positions	0	0	0	1 12.51	00
Total FTEs	4.64	6.38	6.38	12.51	96.
Total Full-Time Positions	5,582	5,634	5,634	5,748	2.0
	790	787	787	792	0.6
Total Part-Time Positions	790				
Total Part-Time Positions Total FTEs PECIAL FUNDS TAX SUPPORTED General Government	5,762.24	5,823.37	5,823.37	5,944.07	2.1
Total FTEs PECIAL FUNDS TAX SUPPORTED General Government Urban Districts Full-Time Positions	5,762.24	60	60	61	2.1
Total FTES PECIAL FUNDS TAX SUPPORTED General Government Urban Districts Full-Time Positions Part-Time Positions	5,762.24	60 1	60 1	61 1	2.1
Total FTES PECIAL FUNDS TAX SUPPORTED General Government Urban Districts Full-Time Positions Part-Time Positions FTES	5,762.24 60 1 58.60	60 1 58.60	60 1 58.60	61 1 58.70	1
Total FTES PECIAL FUNDS TAX SUPPORTED General Government Urban Districts Full-Time Positions Part-Time Positions FTES Total Full-Time Positions	5,762.24 60 1 58.60 60	60 1 58.60	60 1 58.60	61 1 58.70 61	1 0 1.
Total FTES PECIAL FUNDS TAX SUPPORTED General Government Urban Districts Full-Time Positions Part-Time Positions FTES Total Full-Time Positions Total Part-Time Positions	5,762.24 60 1 58.60 60 1	60 1 58.60 60 1	60 1 58.60 60 1	61 1 58.70 61 1	1.: 0.: 1.
Total FTES PECIAL FUNDS TAX SUPPORTED General Government Urban Districts Full-Time Positions Part-Time Positions FTES Total Full-Time Positions	5,762.24 60 1 58.60 60	60 1 58.60	60 1 58.60	61 1 58.70 61	1.· 0 1.
Total FTES PECIAL FUNDS TAX SUPPORTED General Government Urban Districts Full-Time Positions Part-Time Positions FTES Total Full-Time Positions Total Part-Time Positions Total FTES	5,762.24 60 1 58.60 60 1	60 1 58.60 60 1	60 1 58.60 60 1	61 1 58.70 61 1	1.: 0.: 1.
Total FTES PECIAL FUNDS TAX SUPPORTED General Government Urban Districts Full-Time Positions Part-Time Positions FTES Total Full-Time Positions Total Part-Time Positions Total FTES Public Safety	5,762.24 60 1 58.60 60 1	60 1 58.60 60 1	60 1 58.60 60 1	61 1 58.70 61 1	1 0.2 1.
Total FTES PECIAL FUNDS TAX SUPPORTED General Government Urban Districts Full-Time Positions Part-Time Positions FTES Total Full-Time Positions Total Part-Time Positions Total FTES Public Safety Fire and Rescue Service	5,762.24 60 1 58.60 60 1 58.60	60 1 58.60 60 1 58.60	60 1 58.60 60 1 58.60	61 1 58.70 61 1 58.70	2.1 1.7 0.2 1.
Total FTES PECIAL FUNDS TAX SUPPORTED General Government Urban Districts Full-Time Positions Part-Time Positions FTES Total Full-Time Positions Total Part-Time Positions Total FTES Public Safety Fire and Rescue Service Full-Time Positions	5,762.24 60 1 58.60 60 1 58.60	60 1 58.60 60 1 58.60	60 1 58.60 60 1 58.60	61 1 58.70 61 1 58.70	2.1 1.7 0.2 1.
Total FTES PECIAL FUNDS TAX SUPPORTED General Government Urban Districts Full-Time Positions Part-Time Positions FTES Total Full-Time Positions Total Part-Time Positions Total FTES Public Safety Fire and Rescue Service Full-Time Positions Part-Time Positions	5,762.24 60 1 58.60 60 1 58.60 1,290 0	60 1 58.60 60 1 58.60	60 1 58.60 60 1 58.60	61 1 58.70 61 1 58.70	2.1 1 0.: 1. 1
Total FTES PECIAL FUNDS TAX SUPPORTED General Government Urban Districts Full-Time Positions Part-Time Positions FTES Total Full-Time Positions Total Part-Time Positions Total FTES Public Safety Fire and Rescue Service Full-Time Positions Part-Time Positions FTES Total Full-Time Positions FTES Total Full-Time Positions Total Part-Time Positions	5,762.24 60 1 58.60 60 1 58.60 1,290 0 1,291.26 1,290 0	60 1 58.60 60 1 58.60 1,312 0 1,313.26 1,312	60 1 58.60 60 1 58.60 1,312 0 1,313.26 1,312 0	61 1 58.70 61 1 58.70 1,336 0 1,337.26 1,336 0	1 0.: 1 1 1
Total FTES PECIAL FUNDS TAX SUPPORTED General Government Urban Districts Full-Time Positions Part-Time Positions FTES Total Full-Time Positions Total Part-Time Positions Total FTES Public Safety Fire and Rescue Service Full-Time Positions Part-Time Positions FTES Total Full-Time Positions FTES	5,762.24 60 1 58.60 60 1 58.60 1,290 0 1,291.26 1,290	60 1 58.60 60 1 58.60 1,312 0 1,313.26 1,312	60 1 58.60 60 1 58.60 1,312 0 1,313.26 1,312	61 1 58.70 61 1 58.70 1,336 0 1,337.26 1,336	1 0.: 1 1 1
Total FTES PECIAL FUNDS TAX SUPPORTED General Government Urban Districts Full-Time Positions Part-Time Positions FTES Total Full-Time Positions Total Part-Time Positions Total FTES Public Safety Fire and Rescue Service Full-Time Positions Part-Time Positions FTES Total Full-Time Positions FTES Total Full-Time Positions Total Part-Time Positions	5,762.24 60 1 58.60 60 1 58.60 1,290 0 1,291.26 1,290 0	60 1 58.60 60 1 58.60 1,312 0 1,313.26 1,312	60 1 58.60 60 1 58.60 1,312 0 1,313.26 1,312 0	61 1 58.70 61 1 58.70 1,336 0 1,337.26 1,336 0	1.5 0.2 1.6 1.8 1.8
Total FTES PECIAL FUNDS TAX SUPPORTED General Government Urban Districts Full-Time Positions Part-Time Positions FTES Total Full-Time Positions Total FTES Public Safety Fire and Rescue Service Full-Time Positions Part-Time Positions FTES Total Full-Time Positions Total FTES	5,762.24 60 1 58.60 60 1 58.60 1,290 0 1,291.26 1,290 0 1,291.26	60 1 58.60 60 1 58.60 1,312 0 1,313.26 1,312 0 1,313.26	60 1 58.60 60 1 58.60 1,312 0 1,313.26 1,312 0	61 1 58.70 61 1 58.70 1,336 0 1,337.26 1,336 0	1.5 0.2 1.6 1.8 1.8
Total FTES PECIAL FUNDS TAX SUPPORTED General Government Urban Districts Full-Time Positions Part-Time Positions FTES Total Full-Time Positions Total Part-Time Positions Total FTES Public Safety Fire and Rescue Service Full-Time Positions Part-Time Positions FTES Total Full-Time Positions FTES Total Full-Time Positions Total Part-Time Positions Total Part-Time Positions Total FTES Transportation	5,762.24 60 1 58.60 60 1 58.60 1,290 0 1,291.26 1,290 0	60 1 58.60 60 1 58.60 1,312 0 1,313.26 1,312	60 1 58.60 60 1 58.60 1,312 0 1,313.26 1,312 0	61 1 58.70 61 1 58.70 1,336 0 1,337.26 1,336 0 1,337.26	1.5 0.2 1.6 1.6 1.6
Total FTES PECIAL FUNDS TAX SUPPORTED General Government Urban Districts Full-Time Positions Part-Time Positions FTES Total Full-Time Positions Total Part-Time Positions Total FTES Public Safety Fire and Rescue Service Full-Time Positions Part-Time Positions FTES Total Full-Time Positions FTES Total Full-Time Positions Total FTES Transportation Transit Services	5,762.24 60 1 58.60 60 1 58.60 1,290 0 1,291.26 1,290 0 1,291.26	60 1 58.60 60 1 58.60 1,312 0 1,313.26 1,312 0 1,313.26	60 1 58.60 60 1 58.60 1,312 0 1,313.26 1,312 0 1,313.26	61 1 58.70 61 1 58.70 1,336 0 1,337.26 1,336 0 1,337.26	1.3 0.3 1.4 1.4 1.4 -0.9
Total FTES PECIAL FUNDS TAX SUPPORTED General Government Urban Districts Full-Time Positions Part-Time Positions FTES Total Full-Time Positions Total Part-Time Positions Total FTES Public Safety Fire and Rescue Service Full-Time Positions Part-Time Positions FTES Total Full-Time Positions FTES Total Full-Time Positions Total FTES Transportation Transit Services Full-Time Positions	5,762.24 60 1 58.60 60 1 58.60 1,290 0 1,291.26 1,290 0 1,291.26	60 1 58.60 60 1 58.60 1,312 0 1,313.26 1,313.26	60 1 58.60 60 1 58.60 1,312 0 1,313.26 1,313.26	61 1 58.70 61 1 58.70 1,336 0 1,337.26 1,336 0 1,337.26	1.3 0.3 1.4 1.4 1.5 -0.9
Total FTES PECIAL FUNDS TAX SUPPORTED General Government Urban Districts Full-Time Positions Part-Time Positions FTES Total Full-Time Positions Total Part-Time Positions Total FTES Public Safety Fire and Rescue Service Full-Time Positions Part-Time Positions FTES Total Full-Time Positions Total Full-Time Positions Total FTES Transportation Transit Services Full-Time Positions Part-Time Positions Part-Time Positions FTES Transportation	5,762.24 60 1 58.60 60 1,290 0 1,291.26 1,290 0 1,291.26 844 0 863.27	60 1 58.60 60 1 58.60 1,312 0 1,313.26 1,312 0 1,313.26	60 1 58.60 60 1 58.60 1,312 0 1,313.26 1,313.26 871 0 895.77	61 1 58.70 61 1 58.70 1,336 0 1,337.26 1,336 0 1,337.26	1.5 0.2 1.8 1.8 1.4
Total FTES PECIAL FUNDS TAX SUPPORTED General Government Urban Districts Full-Time Positions Part-Time Positions FTES Total Full-Time Positions Total Part-Time Positions Total FTES Public Safety Fire and Rescue Service Full-Time Positions Part-Time Positions FTES Total Full-Time Positions Total FTES Total Full-Time Positions Total FTES Transportation Transit Services Full-Time Positions Part-Time Positions FTES Transportation FTES Transportation Full-Time Positions FTES	5,762.24 60 1 58.60 60 1,290 0 1,291.26 1,290 0 1,291.26 844 0 863.27	60 1 58.60 60 1 58.60 1,312 0 1,313.26 1,312 0 1,313.26	60 1 58.60 60 1 58.60 1,312 0 1,313.26 1,312 0 1,313.26 871 0 895.77	61 1 58.70 61 1 58.70 1,336 0 1,337.26 1,336 0 1,337.26	1.5 0.2 1.8 1.8 1.4
Total FTES PECIAL FUNDS TAX SUPPORTED General Government Urban Districts Full-Time Positions Part-Time Positions FTES Total Full-Time Positions Total Part-Time Positions Total FTES Public Safety Fire and Rescue Service Full-Time Positions Part-Time Positions FTES Total Full-Time Positions Total Fart-Time Positions Total FTES Transportation Transit Services Full-Time Positions Part-Time Positions FTES Transportation FIES Transportation Full-Time Positions FTES Transportation Full-Time Positions Part-Time Positions Part-Time Positions	5,762.24 60 1 58.60 60 1 58.60 1,290 0 1,291.26 1,290 0 1,291.26 844 0 863.27	60 1 58.60 60 1 58.60 1,312 0 1,313.26 1,312 0 1,313.26 871 0 895.77	60 1 58.60 60 1 58.60 1,312 0 1,313.26 1,312 0 1,313.26 871 0 895.77	61 1 58.70 61 1 58.70 1,336 0 1,337.26 1,336 0 1,337.26	1.3 0.2 1.8 1.8 1.0
Total FTES PECIAL FUNDS TAX SUPPORTED General Government Urban Districts Full-Time Positions Part-Time Positions FTES Total Full-Time Positions Total Part-Time Positions Total FTES Public Safety Fire and Rescue Service Full-Time Positions Part-Time Positions FTES Total Full-Time Positions Total FTES Total Full-Time Positions Total FTES Transportation Transit Services Full-Time Positions Part-Time Positions FTES Transportation FTES Transportation Full-Time Positions FTES	5,762.24 60 1 58.60 60 1,290 0 1,291.26 1,290 0 1,291.26 844 0 863.27	60 1 58.60 60 1 58.60 1,312 0 1,313.26 1,312 0 1,313.26	60 1 58.60 60 1 58.60 1,312 0 1,313.26 1,312 0 1,313.26 871 0 895.77	61 1 58.70 61 1 58.70 1,336 0 1,337.26 1,336 0 1,337.26	

	ACTUAL FY19	BUDGET FY20	EST FY20	REC FY21	% CHG BUD/REC
Total Part-Time Positions Total FTEs	0 863.27	0 895.77	0 895.77	16 895.77	
Libraries, Culture, and Recreation	003.27	093.77	090.77	093.77	
Recreation					
Full-Time Positions	141	148	148	148	
Part-Time Positions	11	11	11	11	
FTEs Total Full-Time Positions	464.23 141	487.67	487.67	490.38	0.6%
Total Part-Time Positions Total Part-Time Positions	141	148 11	148 11	148 11	
Total FTEs	464.23	487.67	487.67	490.38	0.6%
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 Total Part-Time Positions	0	0	0	0	
Total FTEs	1.00	1.00	1.00	1.00	
Total Full-Time Positions	2,335	2,391	2,391	2,408	0.7%
Total Part-Time Positions	12	12	12	28	133.3%
Total FTEs	2,678.36	2,756.30	2,756.30	2,783.11	1.0%
General Government Circuit Court	22	22	22	24	4.20/
Full-Time Positions Part-Time Positions	23	23	23	24	4.3%
FTEs	23.30	22.07	22.07	22.12	0.2%
Community Engagement Cluster					0.270
Full-Time Positions	1	1	1	1	
Part-Time Positions	0	0	0	0	
FTEs	0.65	0.65	0.65	0.65	
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 Council	_		_	_	
Full-Time Positions Part-Time Positions	0	0	0	0	
FTEs	0.00	0.00	0.00	0.00	
County Executive	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	
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 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	

	ACTUAL FY19	BUDGET FY20	EST FY20	REC FY21	%CHG BUD/REC
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	
ntergovernmental Relations					
Full-Time Positions	0	0	0	0	
Part-Time Positions	0	0	0	0	
FTEs	0.00	0.00	0.00	0.00	
_egislative Oversight					
Full-Time Positions	0	0	0	0	
Part-Time Positions	0	0	0	0	
FTEs	0.00	0.00	0.00	0.00	
State's Attorney					
Full-Time Positions	4	4	4	4	
Part-Time Positions	1	 1	<u>.</u> 1	<u>.</u> 1	
FTEs	3.10	2.87	2.87	2.67	-7.0%
echnology Services	5.10	2.01	2.01	2.01	1.070
Full-Time Positions	0	0	0	0	
Part-Time Positions	0	0	0	0	
FTEs	0.00	0.00	0.00	0.00	
	0.00	0.00	0.00	0.00	
Jrban Districts Full-Time Positions	0	0	0	0	
	0	0	0	0	
Part-Time Positions	0	0	0	0	
FTEs	0.00	0.00	0.00	0.00	
otal Full-Time Positions	28	28	28	29	3.6%
otal Part-Time Positions Total FTEs	2 27.05	2 25.59	2 25.59	2 25.44	-0.6%
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	
mergency Management and Homeland Security					
Full-Time Positions	6	6	6	6	
Part-Time Positions	0	0	0	0	
FTEs	6.70	7.48	7.48	7.48	
Fire and Rescue Service	3.70	7.10	7.10	7.1.5	
Full-Time Positions	7	5	5	3	-40.0%
Part-Time Positions	0	0	0	0	
FTEs	7.00	5.00	5.00	3.00	-40.0%
Police	7.00	3.00	5.00	3.00	70.070
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 Resitions	0	0	0	0	
Full-Time Positions	8	8	8	8	
Part-Time Positions	0	0	0	0	
	4.87	4.91	4.91	4.91	
FTEs		20	20	18	-10.0%
otal Full-Time Positions	22		_		
otal Full-Time Positions otal Part-Time Positions	0	0	0	0	4.5.5.
Total Full-Time Positions Total Part-Time Positions Total FTEs			0 18.39	0 16.39	-10.9%
Total Full-Time Positions Total Part-Time Positions Total FTEs Transportation	0	0			-10.9%
Total Full-Time Positions Total Part-Time Positions Total FTEs Transportation Transit Services	0 19.57	0 18.39	18.39	16.39	-10.9%
Total Full-Time Positions Total Part-Time Positions Total FTEs Transportation	0	0			-10.9%

FTES Transportation Full-Time Positions Part-Time Positions FTES Total Full-Time Positions Total FTES Total Fart-Time Positions Total FTES Tota	13.10 0 0 0.00 15 0 13.10 554 29 432.65 2 0 3.20 0 0 2.71 2 0 5.91	13.10 1 0 0.75 16 0 13.85 560 30 435.78 2 0 3.20 0 0 2.71 2 0 5.91	13.10 1 0 0.75 16 0 13.85 560 30 435.78 2 0 3.20 0 0 2.71 2 0 5.91	13.10 1 0 0.75 16 0 13.85 568 30 451.01 2 0 3.20 0 0 2.71 2 0 5.91	1.4%
Full-Time Positions Part-Time Positions FTEs Fotal Full-Time Positions Fotal Part-Time Positions Fotal Part-Time Positions Fotal FTEs Health and Human Services Health and Human Services Full-Time Positions Part-Time Positions FTEs Libraries, Culture, and Recreation Public Libraries Full-Time Positions Part-Time Positions FTEs Recreation Full-Time Positions Part-Time Positions FTEs Fotal Full-Time Positions Fotal FTEs Community Development and Housing Housing and Community Affairs Full-Time Positions Part-Time Positions FTEs Full-Time Positions Part-Time Positions Part-Time Positions Part-Time Positions Part-Time Positions FTEs Permitting Services Full-Time Positions Part-Time Positions Part-Time Positions FTES Permitting Services Full-Time Positions FTES	0 0.00 15 0 13.10 554 29 432.65 2 0 3.20 0 0 2.71 2 0 5.91	0 0.75 16 0 13.85 560 30 435.78 2 0 3.20 0 0 2.71 2 0 5.91	0 0.75 16 0 13.85 560 30 435.78 2 0 3.20 0 0 2.71 2	0 0.75 16 0 13.85 568 30 451.01 2 0 3.20 0 0 2.71 2	1.4%
Part-Time Positions FTEs Fotal Full-Time Positions Fotal Part-Time Positions Fotal Part-Time Positions Fotal FTEs Health and Human Services Health and Human Services Health and Human Services Full-Time Positions Part-Time Positions FTEs Libraries, Culture, and Recreation Public Libraries Full-Time Positions Part-Time Positions FTEs Recreation Full-Time Positions FTEs Fotal Full-Time Positions Fotal FTEs Community Development and Housing Housing and Community Affairs Full-Time Positions FTEs Permitting Services Full-Time Positions Part-Time Positions FTEs Permitting Services Full-Time Positions Part-Time Positions Part-Time Positions FTES Permitting Services Full-Time Positions FTES Part-Time Positions Part-Time Positions FTES Part-Time Positions FTES FOTAL Full-Time Positions FTES FOTAL Full-Time Positions	0 0.00 15 0 13.10 554 29 432.65 2 0 3.20 0 0 2.71 2 0 5.91	0 0.75 16 0 13.85 560 30 435.78 2 0 3.20 0 0 2.71 2 0 5.91	0 0.75 16 0 13.85 560 30 435.78 2 0 3.20 0 0 2.71 2	0 0.75 16 0 13.85 568 30 451.01 2 0 3.20 0 0 2.71 2	1.4%
FTES 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 Public Libraries Full-Time Positions Part-Time Positions Part-Time Positions FTES Recreation Full-Time Positions FTES Total Full-Time Positions Total Part-Time Positions Footal FTES Community Development and Housing Housing and Community Affairs Full-Time Positions Part-Time Positions FTES Permitting Services Full-Time Positions Part-Time Positions	0.00 15 0 13.10 554 29 432.65 2 0 3.20 0 0 2.71 2 0 5.91	0.75 16 0 13.85 560 30 435.78 2 0 3.20 0 0 2.71 2 0 5.91	0.75 16 0 13.85 560 30 435.78 2 0 3.20 0 2.71 2 0	0.75 16 0 13.85 568 30 451.01 2 0 3.20 0 0 2.71 2 0	1.4%
Total Full-Time Positions Total Part-Time Positions Total Part-Time Positions Total FTEs Health and Human Services Full-Time Positions Part-Time Positions FTEs Libraries, Culture, and Recreation Public Libraries Full-Time Positions Part-Time Positions Part-Time Positions FTEs Recreation Full-Time Positions Part-Time Positions FTEs Total Full-Time Positions Total Part-Time Positions Full-Time Positions Fotal FTEs Community Development and Housing Housing and Community Affairs Full-Time Positions FTEs Permitting Services Full-Time Positions Part-Time Positions Part-Time Positions FTEs Permitting Services Full-Time Positions FTES Part-Time Positions FTES	15 0 13.10 554 29 432.65 2 0 3.20 0 0 2.71 2 0 5.91	16 0 13.85 560 30 435.78 2 0 3.20 0 0 2.71 2 0 5.91	16 0 13.85 560 30 435.78 2 0 3.20 0 0 2.71 2 0	16 0 13.85 568 30 451.01 2 0 3.20 0 0 2.71 2	1.4% 3.5%
dealth and Human Services Health and Human Services Health and Human Services Full-Time Positions Part-Time Positions FTEs Libraries, Culture, and Recreation Public Libraries Full-Time Positions Part-Time Positions Part-Time Positions FTEs Recreation Full-Time Positions FTEs Cotal Full-Time Positions Fotal Part-Time Positions Fotal Part-Time Positions Fotal Part-Time Positions Fotal FTEs Community Development and Housing Housing and Community Affairs Full-Time Positions FTEs Permitting Services Full-Time Positions Part-Time Positions Part-Time Positions FTEs Permitting Services Full-Time Positions Part-Time Positions Part-Time Positions FTES Permitting Services Full-Time Positions FTES	0 13.10 554 29 432.65 2 0 3.20 0 0 2.71 2 0 5.91	0 13.85 560 30 435.78 2 0 3.20 0 0 2.71 2 0 5.91	0 13.85 560 30 435.78 2 0 3.20 0 0 2.71 2	0 13.85 568 30 451.01 2 0 3.20 0 0 2.71 2	1.4% 3.5%
dealth and Human Services Health and Human Services Health and Human Services Full-Time Positions Part-Time Positions FTEs Libraries, Culture, and Recreation Public Libraries Full-Time Positions Part-Time Positions FTEs Recreation Full-Time Positions Part-Time Positions Fotal Full-Time Positions Fotal FTEs Community Development and Housing Housing and Community Affairs Full-Time Positions FTEs Permitting Services Full-Time Positions Part-Time Positions FTES Permitting Services Full-Time Positions Part-Time Positions Part-Time Positions FTES Permitting Services Full-Time Positions FTES Part-Time Positions FTES FOTAL Full-Time Positions FTES FOTAL Full-Time Positions	13.10 554 29 432.65 2 0 3.20 0 0 2.71 2 0 5.91	13.85 560 30 435.78 2 0 3.20 0 0 2.71 2 0 5.91	13.85 560 30 435.78 2 0 3.20 0 0 2.71 2 0	13.85 568 30 451.01 2 0 3.20 0 0 2.71 2 0	1.4% 3.5%
Health and Human Services Full-Time Positions Part-Time Positions FTEs Libraries, Culture, and Recreation Public Libraries Full-Time Positions Part-Time Positions FTEs Recreation Full-Time Positions Part-Time Positions FTEs Fotal Full-Time Positions Fotal Part-Time Positions Fotal FTEs Community Development and Housing Housing and Community Affairs Full-Time Positions Part-Time Positions FTEs Full-Time Positions FTEs Full-Time Positions FTEs Formitting Services Full-Time Positions Part-Time Positions Part-Time Positions FTES Fotal Full-Time Positions FTES Fotal Full-Time Positions	29 432.65 2 0 3.20 0 2.71 2 0 5.91	30 435.78 2 0 3.20 0 0 2.71 2 0 5.91	30 435.78 2 0 3.20 0 0 2.71 2	30 451.01 2 0 3.20 0 0 2.71 2	3.5%
Full-Time Positions Part-Time Positions FTES Libraries, Culture, and Recreation Public Libraries Full-Time Positions Part-Time Positions FTES Recreation Full-Time Positions Part-Time Positions FTES Fotal Full-Time Positions Fotal Part-Time Positions Fotal FTES Community Development and Housing Housing and Community Affairs Full-Time Positions FTES Part-Time Positions FTES Part-Time Positions FTES Part-Time Positions FTES Full-Time Positions FTES Full-Time Positions Part-Time Positions FTES Full-Time Positions FTES Fotal Full-Time Positions FTES	29 432.65 2 0 3.20 0 2.71 2 0 5.91	30 435.78 2 0 3.20 0 0 2.71 2 0 5.91	30 435.78 2 0 3.20 0 0 2.71 2	30 451.01 2 0 3.20 0 0 2.71 2	3.5%
Part-Time Positions FTEs Libraries, Culture, and Recreation Public Libraries Full-Time Positions Part-Time Positions FTEs Recreation Full-Time Positions Part-Time Positions FTEs Fotal Full-Time Positions Fotal Part-Time Positions Fotal FTEs Community Development and Housing Housing and Community Affairs Full-Time Positions Full-Time Positions FTEs Permitting Services Full-Time Positions Part-Time Positions Part-Time Positions FTEs Fotal Full-Time Positions FTEs Fotal Full-Time Positions FTEs	29 432.65 2 0 3.20 0 2.71 2 0 5.91	30 435.78 2 0 3.20 0 0 2.71 2 0 5.91	30 435.78 2 0 3.20 0 0 2.71 2	30 451.01 2 0 3.20 0 0 2.71 2	3.5%
ETES Libraries, Culture, and Recreation Public Libraries Full-Time Positions Part-Time Positions FTES Recreation Full-Time Positions Part-Time Positions FTES Fotal Full-Time Positions Fotal Part-Time Positions Fotal FTES Community Development and Housing Housing and Community Affairs Full-Time Positions FTES Permitting Services Full-Time Positions Part-Time Positions Part-Time Positions FTES Permitting Services Full-Time Positions FTES Fotal Full-Time Positions FTES	432.65 2 0 3.20 0 2.71 2 0 5.91	435.78 2 0 3.20 0 0 2.71 2 0 5.91	435.78 2 0 3.20 0 0 2.71 2 0	451.01 2 0 3.20 0 0 2.71 2 0	3.5%
Libraries, Culture, and Recreation Public Libraries Full-Time Positions Part-Time Positions FTEs Recreation Full-Time Positions Part-Time Positions FTEs Fotal Full-Time Positions Fotal Part-Time Positions Fotal FTEs Community Development and Housing Housing and Community Affairs Full-Time Positions FTEs Full-Time Positions FTEs Full-Time Positions FTEs Formitting Services Full-Time Positions Part-Time Positions FTEs Formitting Positions FTEs Fotal Full-Time Positions FTES	2 0 3.20 0 0 2.71 2 0 5.91	2 0 3.20 0 0 2.71 2 0 5.91	2 0 3.20 0 0 2.71 2 0	2 0 3.20 0 0 2.71 2	
Public Libraries Full-Time Positions Part-Time Positions FTEs Recreation Full-Time Positions Part-Time Positions FTEs Fotal Full-Time Positions Fotal Part-Time Positions Fotal Part-Time Positions Fotal FTEs Community Development and Housing Housing and Community Affairs Full-Time Positions Part-Time Positions FTEs Permitting Services Full-Time Positions Part-Time Positions Part-Time Positions FTEs Fotal Full-Time Positions FTEs	0 3.20 0 0 2.71 2 0 5.91	0 3.20 0 0 2.71 2 0 5.91	0 3.20 0 0 2.71 2 0	0 3.20 0 0 2.71 2 0	
Full-Time Positions Part-Time Positions FTES Recreation Full-Time Positions Part-Time Positions Part-Time Positions FTES Fotal Full-Time Positions Fotal Part-Time Positions Fotal Part-Time Positions Fotal FTES Community Development and Housing Housing and Community Affairs Full-Time Positions Part-Time Positions FTES Permitting Services Full-Time Positions Part-Time Positions Part-Time Positions FTES Fotal Full-Time Positions	0 3.20 0 0 2.71 2 0 5.91	0 3.20 0 0 2.71 2 0 5.91	0 3.20 0 0 2.71 2 0	0 3.20 0 0 2.71 2 0	
Part-Time Positions FTES Recreation Full-Time Positions Part-Time Positions FTES Fotal Full-Time Positions Fotal Part-Time Positions Fotal Part-Time Positions Fotal FTES Community Development and Housing Housing and Community Affairs Full-Time Positions Part-Time Positions FTES Permitting Services Full-Time Positions Part-Time Positions Part-Time Positions FTES Fotal Full-Time Positions	0 3.20 0 0 2.71 2 0 5.91	0 3.20 0 0 2.71 2 0 5.91	0 3.20 0 0 2.71 2 0	0 3.20 0 0 2.71 2 0	
FTES Recreation Full-Time Positions Part-Time Positions FTES Fotal Full-Time Positions Fotal Part-Time Positions Fotal FTES Formunity Development and Housing Housing and Community Affairs Full-Time Positions Part-Time Positions FTES FORMULITY DEVELOPMENT AND HOUSING FORMULITY D	3.20 0 0 2.71 2 0 5.91	3.20 0 0 2.71 2 0 5.91	3.20 0 0 2.71 2 0	3.20 0 0 2.71 2 0	
Recreation Full-Time Positions Part-Time Positions FTES Fotal Full-Time Positions Fotal Part-Time Positions Fotal FTES Community Development and Housing Housing and Community Affairs Full-Time Positions Part-Time Positions FTES Permitting Services Full-Time Positions Part-Time Positions FTES Permitting Services Full-Time Positions FTES Fotal Full-Time Positions	0 0 2.71 2 0 5.91	0 0 2.71 2 0 5.91	0 0 2.71 2 0	0 0 2.71 2 0	
Part-Time Positions FTEs Fotal Full-Time Positions Fotal Part-Time Positions Fotal FTEs Community Development and Housing Housing and Community Affairs Full-Time Positions Part-Time Positions FTEs Permitting Services Full-Time Positions Part-Time Positions FTEs Fotal Full-Time Positions	0 2.71 2 0 5.91	0 2.71 2 0 5.91	0 2.71 2 0	0 2.71 2 0	
FTES Fotal Full-Time Positions Fotal Part-Time Positions Fotal FTES Community Development and Housing Housing and Community Affairs Full-Time Positions Part-Time Positions FTES Permitting Services Full-Time Positions Part-Time Positions Part-Time Positions FTES Fotal Full-Time Positions	2.71 2 0 5.91	2.71 2 0 5.91	2.71 2 0	2.71 2 0	
Total Full-Time Positions Total Part-Time Positions Total Part-Time Positions Total FTEs Community Development and Housing Housing and Community Affairs Full-Time Positions Part-Time Positions FTEs Permitting Services Full-Time Positions Part-Time Positions FTEs Total Full-Time Positions	2 0 5.91	2 0 5.91	2 0	2 0	
Total Part-Time Positions Total FTEs Community Development and Housing Housing and Community Affairs Full-Time Positions Part-Time Positions FTEs Permitting Services Full-Time Positions Part-Time Positions Part-Time Positions FTEs Total Full-Time Positions	0 5.91	0 5.91	0	0	
Community Development and Housing Housing and Community Affairs Full-Time Positions Part-Time Positions FTES Permitting Services Full-Time Positions Part-Time Positions Part-Time Positions FTES Fotal Full-Time Positions	5.91	5.91			
Community Development and Housing Housing and Community Affairs Full-Time Positions Part-Time Positions FTEs Permitting Services Full-Time Positions Part-Time Positions FTEs Fotal Full-Time Positions	0		5.91	5.91	
Permitting Services Full-Time Positions Part-Time Positions FTEs Cotal Full-Time Positions		0	0	0	
Full-Time Positions Part-Time Positions FTEs Fotal Full-Time Positions	38.20	38.05	38.05	35.75	-6.0%
Part-Time Positions FTEs fotal Full-Time Positions		_	_	_	
FTEs otal Full-Time Positions	0	0	0	0	
otal Full-Time Positions	0	0	0	0	
	0.00	0.00	0.00	0.00	
otar r art-rime r ositions	0	0	0	0	
otal FTEs	38.20	38.05	38.05	35.75	-6.0%
Environment					
Environmental Protection					
Full-Time Positions	45	46	46	46	
Part-Time Positions	0	1	1	1	
FTEs	91.47	93.17	93.17	92.11	-1.1%
otal Full-Time Positions	45	46	46	46	
otal Part-Time Positions otal FTEs	91.47	93.17	93.17	92.11	-1.1%
Other County Government Functions	<u> </u>	•		V =	,
Alcohol Beverage Services					
Full-Time Positions	0	0	0	0	
Part-Time Positions	0	0	0	0	
FTEs	0.00	0.00	0.00	0.00	
Cable Television Communications Plan					
Full-Time Positions	14	13	13	18	38.5%
Part-Time Positions	0	0	30.85	0	
FTEs Non-Departmental Accounts	31.85	30.85		30.85	

	ACTUAL FY19	BUDGET FY20	EST FY20	REC FY21	%CH BUD/R
Full-Time Positions	0	0	0	0	
Part-Time Positions	0	0	0	0	
FTEs	0.00	0.00	0.00	0.00	
Utilities					
Full-Time Positions	0	0	0	0	
Part-Time Positions FTEs	0.00	0.00	0.00	0.00	
Total Full-Time Positions	14	13	13	18	38
Total Part-Time Positions	0	0	0	0	
Total FTEs	31.85	30.85	30.85	30.85	
Total Full-Time Positions	680	685	685	697	1.
Total Part-Time Positions	31	33	33	33	
Total FTEs	659.80	661.59	661.59	671.31	1.
NTERPRISE FUNDS NON-TAX SUPPOR	RTED				
Transportation					
Parking District Services Full-Time Positions	5 0	50	50	50	
Full-Time Positions Part-Time Positions	53	53	53	53	
FTEs	48.53	48.53	48.53	48.53	
Transportation	10.00	10.00	10.00	10.00	
Full-Time Positions	0	0	0	0	
Part-Time Positions	0	0	0	0	
FTEs	31.03	31.03	31.03	31.03	
Libraries, Culture, and Recreation					
Community Use of Public Facilities					
Full-Time Positions	30	30	30	30	
Part-Time Positions FTEs	1	31.27	31.27	31.27	
	31.07	31.27	31.27	31.27	
Community Development and Housing					
Permitting Services Full-Time Positions	236	239	239	240	0
Part-Time Positions	2	233	233	2 2	
FTEs	243.75	246.00	246.00	246.90	0
Environment					
Recycling and Resource Management					
Full-Time Positions	80	80	80	86	7
Part-Time Positions	2	2	2	2	<u> </u>
FTEs	106.24	106.24	106.24	114.56	7
Other County Government Functions					
Alcohol Beverage Services					
Full-Time Positions	307	302	302	312	3
Part-Time Positions FTEs	148 442.20	138 427.70	138 427.70	144 442.50	3
Total Full-Time Positions	706	704	704	721	2.
Fotal Part-Time Positions	153	143	143	149	4.
Total FTEs	902.82	890.77	890.77	914.79	2.
	LIDDODTE	7			
TERNAL SERVICE FUNDS NON-TAX S	UPPORTE)			
ITERNAL SERVICE FUNDS NON-TAX S Finance Full-Time Positions	TUPPORTEI	ر 11	11	11	

	ACTUAL	BUDGET	EST	REC	%CHG
	FY19	FY20	FY20	FY21	BUD/REC
Part-Time Positions	0	0	0	0	
FTEs	31.87	31.87	31.87	32.37	1.6%
Fleet Management Services					
Full-Time Positions Part-Time Positions	202	208	208	210	1.0%
FTEs	206.10	211.10	211.10	213.10	0.9%
General Services	200.10	211.10	211.10	210.10	0.576
Full-Time Positions	33	34	34	34	
Part-Time Positions	1	0	0	0	
FTEs	34.07	34.57	34.57	34.57	
Human Resources Full-Time Positions	0	0	0	0	
Part-Time Positions	0	0	0	0	
FTEs	25.25	23.65	23.65	23.85	0.8%
Total Full-Time Positions	246	253	253	255	0.8%
Total Part-Time Positions	1	0	0	0	
Total FTEs	297.29	301.19	301.19	303.89	0.9%
Total Full-Time Positions	9,549	9,667	9,667	9,829	1.7%
			.,		
Total Part-Time Positions	987	975	975	1,002	2.8%
Total FTES MONTGOMERY COUNTY PUBLIC S	10,300.51	10,433.22	10,433.22	10,617.17	1.8%
CURRENT FUND TAX SUPPORTED Montgomery County Public Schools					
Full-Time Positions	0	0	0	0	
Part-Time Positions	0	0	0	0	2.00/
FTES	21,254.35	21,649.85	21,649.85	22,257.28	2.8%
SPECIAL FUNDS NON-TAX SUPPORTED)				
Montgomery County Public Schools Full-Time Positions	0	0	0	0	
Part-Time Positions	0	0	0	0	
FTEs	557.59	570.94	570.94	570.94	
ENTERPRISE FUNDS NON-TAX SUPPOR	RTED				
Full-Time Positions	0	0	0	0	
Part-Time Positions	0	0	0	0	
FTEs	0 640.32			0 648.57	0.3%
		0	0		
FTEs	640.32	0 646.32	0 646.32	648.57	0.3%
FTEs Total Full-Time Positions	640.32	0 646.32 0	0 646.32 0	648.57 O	0.3%
FTEs Total Full-Time Positions Total Part-Time Positions Total FTEs	640.32 0	0 646.32 0	0 646.32 0	648.57 O	0.3%
FTEs Total Full-Time Positions Total Part-Time Positions	640.32 0	0 646.32 0	0 646.32 0	648.57 O	0.3%
Total Full-Time Positions Total Part-Time Positions Total FTEs MONTGOMERY COLLEGE	640.32 0	0 646.32 0	0 646.32 0	648.57 O	0.3%
Total Full-Time Positions Total Part-Time Positions Total FTES MONTGOMERY COLLEGE SPECIAL FUNDS TAX SUPPORTED Montgomery College Full-Time Positions	640.32 0 0 22,452.26	0 646.32 0 0 22,867.11	0 646.32 0 0 22,867.11	648.57 0 0 23,476.79	0.3%
Total Full-Time Positions Total Part-Time Positions Total FTES MONTGOMERY COLLEGE SPECIAL FUNDS TAX SUPPORTED Montgomery College Full-Time Positions Part-Time Positions	640.32 0 0 22,452.26	0 646.32 0 0 22,867.11	0 646.32 0 0 22,867.11	648.57 0 0 23,476.79 0 0	0.3% 2.7%
Total Full-Time Positions Total Part-Time Positions Total FTES MONTGOMERY COLLEGE SPECIAL FUNDS TAX SUPPORTED Montgomery College Full-Time Positions Part-Time Positions FTES	640.32 0 0 22,452.26	0 646.32 0 0 22,867.11	0 646.32 0 0 22,867.11	648.57 0 0 23,476.79	0.3% 2.7%
Total Full-Time Positions Total Part-Time Positions Total FTES MONTGOMERY COLLEGE SPECIAL FUNDS TAX SUPPORTED Montgomery College Full-Time Positions Part-Time Positions FTES CURRENT FUND TAX SUPPORTED	640.32 0 0 22,452.26	0 646.32 0 0 22,867.11	0 646.32 0 0 22,867.11	648.57 0 0 23,476.79 0 0	0.3% 2.7%
Total Full-Time Positions Total Part-Time Positions Total FTES MONTGOMERY COLLEGE SPECIAL FUNDS TAX SUPPORTED Montgomery College Full-Time Positions Part-Time Positions FTES	640.32 0 0 22,452.26	0 646.32 0 0 22,867.11	0 646.32 0 0 22,867.11	648.57 0 0 23,476.79 0 0	0.3% 2.7%

Part-Time Positions		ACTUAL FY19	BUDGET FY20	EST FY20	REC FY21	%CHG BUD/REC
SPECIAL FUNDS NON-TAX SUPPORTED Montgomery College Full-Time Positions 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Part-Time Positions					
Montgomery College	· · · · · · · · · · · · · · · · · · ·	1,810.10	1,803.35	1,803.35	1,803.35	
Full-Time Positions						
Part-Time Positions 0		0	0	0	0	
ENTERPRISE FUNDS NON-TAX SUPPORTED Montgomery College Full-Time Positions 0						
Montgomery College	FTEs	0.00	0.00	0.00	0.00	
Parl-Time Positions 0	ENTERPRISE FUNDS NON-TAX SUPPOR	TED				
Part-Time Positions 0 0 0 0 0 FTES 1115.50 107.50 107.50		_	_		_	
FTES 115.50 107.50 107.50 107.50						
Total Part-Time Positions 0 0 0 0 Total FTEs 1,925.60 1,910.85 1,910.85 1,910.85 M-NCPPC SPECIAL FUNDS TAX SUPPORTED Maryland-National Capital Park and Planning Commission Files 0 0 0 0 SPECIAL FUNDS NON-TAX SUPPORTED Maryland-National Capital Park and Planning Commission Full-Time Positions 0 0 0 0 Part-Time Positions 0 0 0 0 ENTERPRISE FUNDS NON-TAX SUPPORTED Maryland-National Capital Park and Planning Commission Full-Time Positions 0 0 0 0 ENTERPRISE FUNDS NON-TAX SUPPORTED Maryland-National Capital Park and Planning Commission Full-Time Positions 0 0 0 0 FTES 166.55 160.65 160.65 165.85 3.2% Total Full-Time Positions <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>						
Total FTES	Total Full-Time Positions	0	0	0	0	
Total FTES	Total Part-Time Positions	0	0	0	0	
M-NCPPC SPECIAL FUNDS TAX SUPPORTED Maryland-National Capital Park and Planning Commission Full-Time Positions 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0						
Maryland-National Capital Park and Planning Commission Full-Time Positions		1,720.00	1,710.00	1,710.00	1,710.00	
Maryland-National Capital Park and Planning Commission Full-Time Positions 0<						
Full-Time Positions Part-Time Positions 0						
Part-Time Positions 90 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0			0	0	0	
SPECIAL FUNDS NON-TAX SUPPORTED						
Maryland-National Capital Park and Planning Commission Full-Time Positions 0	FTEs	923.11	941.76	941.76	961.49	2.1%
Full-Time Positions 0 0 0 0 Part-Time Positions 0 0 0 0 0 FTEs 0.00 0.00 0.00 0.00 0.00 0 ENTERPRISE FUNDS NON-TAX SUPPORTED Maryland-National Capital Park and Planning Commission Full-Time Positions 0 0 0 0 Part-Time Positions 0 0 0 0 FTEs 166.55 160.65 160.65 165.85 3.2% Total Full-Time Positions 0 0 0 0 Total FTEs 1,089.66 1,102.41 1,102.41 1,127.34 2.3% SUMMARY Total Part-Time Positions 9,549 9,667 9,667 9,829 1.7% Total Part-Time Positions 987 975 975 1,002 2.8%	SPECIAL FUNDS NON-TAX SUPPORTED					
Part-Time Positions 0 0 0 0						
FTEs 0.00 0.00 0.00 0.00 ENTERPRISE FUNDS NON-TAX SUPPORTED Maryland-National Capital Park and Planning Commission Full-Time Positions 0 0 0 0 Part-Time Positions 0 0 0 0 FTEs 166.55 160.65 160.65 165.85 3.2% Total Full-Time Positions 0 0 0 0 Total FTEs 1,089.66 1,102.41 1,102.41 1,127.34 2.3% SUMMARY Total Full-Time Positions 9,549 9,667 9,667 9,829 1.7% Total Part-Time Positions 987 975 975 1,002 2.8%						
ENTERPRISE FUNDS NON-TAX SUPPORTED Maryland-National Capital Park and Planning Commission Full-Time Positions 0 0 0 0 Part-Time Positions 0 0 0 0 FTEs 166.55 160.65 160.65 165.85 3.2% Total Full-Time Positions 0 0 0 0 Total Part-Time Positions 0 0 0 0 Total FTEs 1,089.66 1,102.41 1,102.41 1,127.34 2.3% SUMMARY Total Full-Time Positions 9,549 9,667 9,667 9,829 1.7% Total Part-Time Positions 987 975 975 1,002 2.8%						
Maryland-National Capital Park and Planning Commission Full-Time Positions 0 0 0 0 Part-Time Positions 0 0 0 0 FTEs 166.55 160.65 160.65 165.85 3.2% Total Full-Time Positions 0 0 0 0 Total Part-Time Positions 0 0 0 0 Total Full-Time Positions 9,549 9,667 9,667 9,829 1.7% Total Part-Time Positions 987 975 975 1,002 2.8%	· · · · · · · · · · · · · · · · · · ·		0.00	0.00	0.00	
Full-Time Positions 0 0 0 0 Part-Time Positions 0 0 0 0 FTEs 166.55 160.65 160.65 165.85 3.2% Total Full-Time Positions 0 0 0 0 Total FTEs 1,089.66 1,102.41 1,102.41 1,127.34 2.3% SUMMARY Total Full-Time Positions 9,549 9,667 9,667 9,829 1.7% Total Part-Time Positions 987 975 975 1,002 2.8%						
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SUMMARY Total Full-Time Positions 9,549 9,667 9,667 9,829 1.7% Total Part-Time Positions 987 975 975 1,002 2.8%						
Total Full-Time Positions 9,549 9,667 9,667 9,829 1.7% Total Part-Time Positions 987 975 975 1,002 2.8%	IotalFiles	1,089.66	1,102.41	1,102.41	1,127.34	2.3%
Total Part-Time Positions 987 975 975 1,002 2.8%	SUMMARY					
	Total Full-Time Positions	9,549	9,667	9,667	9,829	1.7%
Total FTEs 35,768.03 36,313.59 36,313.59 37,132.15 2.3%	Total Part-Time Positions	987	975	975	1,002	2.8%
	Total FTEs	35,768.03	36,313.59	36,313.59	37,132.15	2.3%