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 FY20	BUDGET FY21	EST FY21	REC FY22	%CHG BUD/REC
TAX SUPPORTED					
Montgomery County Government General Fund					
Full-Time Positions	5,634	5,679	5,679	5,742	1.1%
Part-Time Positions	787	789	789	792	0.4%
FTEs	5,823.37	5,870.61	5,870.61	5,927.54	1.0%
Montgomery County Government Special Funds					
Full-Time Positions	2,391	2,387	2,387	2,399	0.5%
Part-Time Positions	12	28	28	28	
FTEs	2,756.30	2,762.11	2,762.11	2,774.11	0.4%
Montgomery County Public Schools Current Fund					
Full-Time Positions	0	0	0	0	
Part-Time Positions	0	0	0	0	
FTEs	21,649.85	22,257.28	22,257.28	22,399.34	0.6%
Montgomery College Current Fund					
Full-Time Positions	0	0	0	0	
Part-Time Positions	0	0	0	0	
FTEs	1,803.35	1,803.35	1,803.35	1,803.35	
Montgomery College Special Funds	_	_	_	_	
Full-Time Positions	0	0	0	0	
Part-Time Positions	0	0 00	0 00	0 00	
FTEs	0.00	0.00	0.00	0.00	
M-NCPPC Special Funds	0	0	0	•	
Full-Time Positions Part-Time Positions	0	0	0	0	
FTEs	941.76	946.09	946.09	963.60	1.9%
Total Full-Time Positions	8,025	8,066	8,066	8,141	0.9%
Total Part-Time Positions	799	817	817	820	0.4%
Total FTEs	32,974.63	33,639.44	33,639.44	33,867.94	0.7%
NON-TAX SUPPORTED					
Montgomery County Government Enterprise Funds					
Full-Time Positions	704	717	717	738	2.9%
Part-Time Positions	143	149	149	133	-10.7%
FTEs	890.77	910.79	910.79	912.59	0.2%
Montgomery County Government Internal Service Funds					
Full-Time Positions	253	253	253	252	-0.4%
Part-Time Positions	0	0	0	0	
FTEs	301.19	301.89	301.89	301.89	
Montgomery County Government Special Funds					
Full-Time Positions	685	697	697	698	0.1%
Part-Time Positions	33	33	33	33	4.00/
FTEs	661.59	673.51	673.51	681.98	1.3%
Montgomery County Public Schools Enterprise Funds					
Full-Time Positions	0	0	0	0	
Part-Time Positions		0	0	0	

Workforce Detailed By Type

	ACTUAL FY20	BUDGET FY21	EST FY21	REC FY22	% CHG BUD/REC
FTEs	646.32	648.57	648.57	648.57	
Montgomery County Public Schools Special Funds					
Full-Time Positions	0	0	0	0	
Part-Time Positions	0	0	0	0	
FTEs	570.94	570.94	570.94	588.70	3.1%
Montgomery College Enterprise Funds					
Full-Time Positions	0	0	0	0	
Part-Time Positions	0	0	0	0	
FTEs	107.50	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	160.65	165.85	165.85	166.35	0.3%
M-NCPPC Special Funds					
Full-Time Positions	0	0	0	0	
Part-Time Positions FTEs	0.00	0.00	0.00	0.00	
Total Full-Time Positions	1,642	1,667	1,667	1,688	1.3%
Total Part-Time Positions	176	182	182	166	-8.8%
Total FTEs	3,338.96	3,379.05	3,379.05	3,407.58	0.8%
SUMMARY					
Total Full-Time Positions	9,667	9,733	9,733	9,829	1.0%
Total Part-Time Positions	975	999	999	986	-1.3%
Total FTEs	36,313.59	37,018.49	37,018.49	37,275.52	0.7%



	ACTUAL FY20	BUDGET FY21	EST FY21	REC FY22	%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	29	29	29	29	
FTEs	56.35	56.35	56.35	56.35	
Circuit Court					
Full-Time Positions	117	119	119	123	3.4%
Part-Time Positions	5	5	5	5	
FTEs	119.50	121.50	121.50	125.50	3.3%
Community Engagement Cluster					
Full-Time Positions	27	24	24	32	33.3%
Part-Time Positions FTEs	10 32.00	12 30.00	30.00	20 41.75	66.7% 39.2%
·	32.00	30.00	30.00	41.75	39.2%
County Attorney Full-Time Positions	76	76	76	77	1.20/
Part-Time Positions	76 2	1	1	1	1.3%
FTEs	43.20	41.20	41.20	41.70	1.2%
County Council					
Full-Time Positions	92	96	96	94	-2.1%
Part-Time Positions	4	7	7	9	28.6%
FTEs	85.18	87.43	87.43	87.83	0.5%
County Executive					
Full-Time Positions	34	36	36	38	5.6%
Part-Time Positions FTEs	6	6	6	6	2.00/
·	34.50	33.70	33.70	32.70	-3.0%
Ethics Commission	2	2	2	0	
Full-Time Positions Part-Time Positions	0	0	0	0	
FTEs	3.00	2.00	2.00	2.00	
Finance					
Full-Time Positions	135	130	130	126	-3.1%
Part-Time Positions	0	0	0	0	
FTEs	130.79	130.04	130.04	132.04	1.5%
Fleet Management Services					
Full-Time Positions	208	208	208	207	-0.5%
Part-Time Positions	0	0	0	0	
FTEs	211.10	211.10	211.10	211.10	
General Services	000	000	000	00.1	0.00/
Full-Time Positions	232	232	232	234	0.9%

	ACTUAL	BUDGET	EST	REC	%CH
	FY20	FY21	FY21	FY22	BUD/R
no	1 120		1	1 122	DOD/IN
itions	169.30	169.30	169.30	169.30	
	100.00	100.00	100.00	100.00	
n Resources	00	0.4	0.4	0.5	0.4
Time Positions	68	61	61	65	6.0
t-Time Positions	68.65	63.65	63.65	67.65	6.
Es	00.00	03.03	63.65	07.00	0.
man Rights					
ull-Time Positions	8	9	9	11	22.
art-Time Positions	0	0 0 0	0 00	11.60	20
TEs	8.60	9.60	9.60	11.60	20.
spector General					
Full-Time Positions	6	11	11	13	18.
Part-Time Positions	0	0	0	0	
TEs	7.00	12.00	12.00	14.00	16.
tergovernmental Relations					
Full-Time Positions	5	5	5	5	
Part-Time Positions	0	0	0	0	
FTEs	5.30	5.30	5.30	5.30	
bor Relations					
Full-Time Positions	0	8	8	8	
Part-Time Positions	0	0	0	0	
FTEs	0.00	8.00	8.00	8.00	
gislative Oversight					
Full-Time Positions	12	13	13	14	7.
Part-Time Positions	0	0	0	0	
FTEs	11.67	12.67	12.67	13.67	7.
anagement and Budget					
Full-Time Positions	33	41	41	41	
Part-Time Positions	1	1	1	1	
FTEs	33.25	41.25	41.25	41.25	
erit System Protection Board					
Full-Time Positions	0	0	0	0	
Part-Time Positions	0	2	2	2	
FTEs	1.50	1.50	1.50	1.50	
		1.00	1.00	1.00	
cocurement	0.5	00	22	00	
Full-Time Positions	35	38	38	38	
Part-Time Positions FTEs	34.90	27.00	37.90	27.00	
	34.90	37.90	37.90	37.90	
ublic Information					
Full-Time Positions	70	70	70	71	1.
Part-Time Positions	1	1	1 50.70	1 52.70	
TEs	52.60	52.70	52.70	53.70	1.
acial Equity and Social Justice					
Full-Time Positions	0	2	2	6	200
Part-Time Positions	0	0	0	0	
FTEs	0.00	2.00	2.00	6.00	200.
ate's Attorney					
Full-Time Positions	147	148	148	148	
Part-Time Positions	11	9	9	9	
ΤEs	153.85	153.85	153.85	153.85	

	ACTUAL FY20	BUDGET FY21	EST FY21	REC FY22	%CHG BUD/REC
Full-Time Positions	174	167	167	168	0.6%
Part-Time Positions	2	2	2	2	
FTEs	167.25	165.25	165.25	166.25	0.6%
Urban Districts					
Full-Time Positions	60	61	61	61	
Part-Time Positions FTEs	1 58.60	58.70	58.70	58.70	
Zoning and Administrative Hearings	30.00	30.70	30.70	30.70	
Full-Time Positions	4	4	4	4	
Part-Time Positions	0	0	0	0	
FTEs	4.00	4.00	4.00	4.00	
Total Full-Time Positions	1,578	1,593	1,593	1,618	1.6%
Total Part-Time Positions	52	54	54	64	18.5%
Total FTEs	1,495.59	1,514.49	1,514.49	1,547.14	2.2%
Public Safety					
Animal Services					
Full-Time Positions	0	74	74	74	
Part-Time Positions FTEs	0.00	75.00	75.00	75.00	
	0.00	75.00	75.00	75.00	
Consumer Protection	47	47	47	47	
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	533	539	539	534	-0.9%
Part-Time Positions	0	0	0	0	
FTEs	535.57	541.57	541.57	541.57	
Emergency Management and Homeland Security					
Full-Time Positions	15	15	15	17	13.3%
Part-Time Positions	1 10.00	1 10.00	1 10.00	1 1 2 2 2	40.00/
FTEs	16.30	16.30	16.30	18.30	12.3%
Fire and Rescue Service	4.047	4.040	4.040	4.007	0.70/
Full-Time Positions Part-Time Positions	1,317	1,318	1,318	1,327	0.7%
FTEs	1,318.26	1,319.26	1,319.26	1,328.26	0.7%
Police	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	,	,	,	
Full-Time Positions	1,905	1,832	1,832	1,804	-1.5%
Part-Time Positions	199	206	206	205	-0.5%
FTEs	1,972.26	1,898.86	1,898.86	1,870.36	-1.5%
Sheriff					
Full-Time Positions	190	190	190	190	
Part-Time Positions	5	5	5	5	
FTEs	192.80	192.80	192.80	192.80	
Total Full-Time Positions	3,977	3,985	3,985	3,963	-0.6%
Total Part-Time Positions	206	213	213	212	-0.5%
Total FTEs	4,051.79	4,060.39	4,060.39	4,042.89	-0.4%

Transportation

	ACTUAL FY20	BUDGET FY21	EST FY21	REC FY22	%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					
Full-Time Positions Part-Time Positions	886	878 16	878 16	878 16	
FTEs	908.87	908.87	908.87	908.87	
Transportation		000.07	000.01	000.07	
Full-Time Positions	458	457	457	457	
Part-Time Positions	8	7	7	7	
FTEs	286.80	285.80	285.80	284.30	-0.5%
Total Full-Time Positions	1,397	1,388	1,388	1,388	
Total Part-Time Positions	8	23	23	23	
Total FTEs	1,244.20	1,243.20	1,243.20	1,241.70	-0.1%
Health and Human Services					
Health and Human Services					
Full-Time Positions	1,445	1,477	1,477	1,542	4.4%
Part-Time Positions	342	336	336	332	-1.2%
FTEs	1,683.09	1,714.49	1,714.49	1,764.74	2.9%
Libraries, Culture, and Recreation					
Community Use of Public Facilities					
Full-Time Positions	30	30	30	30	
Part-Time Positions	1	1	1	1	
FTEs	31.27	31.27	31.27	31.27	
Public Libraries					
Full-Time Positions Part-Time Positions	232	233 209	233 209	234 208	-0.5%
FTEs	404.01	404.51	404.51	404.06	-0.1%
Recreation					
Full-Time Positions	148	148	148	148	
Part-Time Positions	11	11	11	11	
FTEs	490.38	493.09	493.09	493.09	
Total Full-Time Positions	410	411	411	412	0.2%
Total Part-Time Positions	222	221	221	220	-0.5%
Total FTEs	925.66	928.87	928.87	928.42	
Community Development and Housing					
Agriculture					
Full-Time Positions	8	8	8	8	
Part-Time Positions	1	1 1 1 1 1 1 1	1 1 1 5	1 1	
FTEs	4.15	4.15	4.15	4.15	
Economic Development Fund	2	^	^	0	
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	106	106	106	107	0.9%
70.0 Rudget Cummary Cahadulas Markfores		oratina Dudaa			

	ACTUAL	BUDGET	EST	REC	%CHG
	FY20	FY21	FY21	FY22	BUD/REC
Part-Time Positions FTEs	100.70	100.70	100.70	101.20	-100.0% 0.5%
Permitting Services	100.70	100.70	100.70	101.20	0.570
Full-Time Positions	239	239	239	240	0.4%
Part-Time Positions	2	2	2	0	-100.0%
FTEs	246.00	245.90	245.90	245.90	
Total Full-Time Positions	353	353	353	355	0.6%
Total Part-Time Positions	4	4	4	1	-75.0%
Total FTEs	351.85	351.75	351.75	352.25	0.1%
nvironment					
Environmental Protection					
Full-Time Positions	92	92	92	97	5.4%
Part-Time Positions	1	1	1	1	
FTEs	109.87	108.40	108.40	109.90	1.4%
Recycling and Resource Management Full-Time Positions	80	83	83	83	
Part-Time Positions	2	2	2	2	
FTEs	106.24	111.56	111.56	112.06	0.4%
Total Full-Time Positions	172	175	175	180	2.9%
Total Part-Time Positions	3	3	3	3	
Total FTEs	216.11	219.96	219.96	221.96	0.9%
ther County Government Functions					
Alcohol Beverage Services					
Full-Time Positions	302	312	312	332	6.4%
Part-Time Positions	138	144	144	130	-9.7%
FTEs	427.70	442.50	442.50	443.80	0.3%
Cable Television Communications Plan					
Full-Time Positions	13	18	18	18	
Part-Time Positions FTEs	30.85	30.75	30.75	30.75	
Non-Departmental Accounts		00.70	00.70	00.70	
Full-Time Positions	20	21	21	21	
Part-Time Positions	0	1	1	1	
FTEs	6.38	12.51	12.51	24.46	95.5%
Utilities	_	_	_		
Full-Time Positions Part-Time Positions	0	0	0	0	
FTEs	0.00	0.00	0.00	0.00	
Total Full-Time Positions	335	351	351	371	5.7%
Total Part-Time Positions	138	145	145	131	-9.7%
Total FTEs	464.93	485.76	485.76	499.01	2.7%
Total Full-Time Positions	9,667	9,733	9,733	9,829	1.0%
Total Part-Time Positions	975	999	999	986	-1.3%
Total FTEs	10,433.22	10,518.91	10,518.91	10,598.11	0.8%
TOTALL LES	10,433.22	10,510.71	10,510.71	10,570.11	0.076

	-				
	ACTUAL FY20	BUDGET FY21	EST FY21	REC FY22	% CHG BUD/REC
Montgomery County Public Schools					
Full-Time Positions	0	0	0	0	
Part-Time Positions	0	0	0	0	
FTEs	22,867.11	23,476.79	23,476.79	23,636.61	0.7%
MONTGOMERY COLLEGE					
Montgomery College					
Full-Time Positions	0	0	0	0	
Part-Time Positions	0	0	0	0	
FTEs	1,910.85	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	1,102.41	1,111.94	1,111.94	1,129.95	1.6%
SUMMARY					
Total Full-Time Positions	9,667	9,733	9,733	9,829	1.0%
Total Part-Time Positions	975	999	999	986	-1.3%
Total FTEs	36,313.59	37,018.49	37,018.49	37,275.52	0.7%



	ACTUAL FY20	BUDGET FY21	EST FY21	REC FY22	%CHG BUD/REC
MONTGOMERY COUNTY GOVERN	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	29	29	29	29	
Part-Time Positions	2	2	2	2	
FTEs	56.35	56.35	56.35	56.35	
Circuit Court					
Full-Time Positions	94	95	95	99	4.2%
Part-Time Positions	4	4	4	4	
FTEs	97.43	99.38	99.38	101.29	1.9%
Community Engagement Cluster					
Full-Time Positions	26	23	23	31	34.8%
Part-Time Positions	10	12	12	20	66.7%
FTEs	31.35	29.35	29.35	41.10	40.0%
County Attorney					
Full-Time Positions	76	76	76	77	1.3%
Part-Time Positions	2	1	1	1	
FTEs	43.20	41.20	41.20	41.70	1.2%
County Council					
Full-Time Positions	92	96	96	94	-2.1%
Part-Time Positions	4	7	7	9	28.6%
FTEs	85.18	87.43	87.43	87.83	0.5%
County Executive					
Full-Time Positions	34	36	36	38	5.6%
Part-Time Positions	6	6	6	6	
FTEs	34.50	33.70	33.70	32.70	-3.0%
Ethics Commission					
Full-Time Positions	3	2	2	2	
Part-Time Positions	0	0	0	0	
FTEs	3.00	2.00	2.00	2.00	
Finance					
Full-Time Positions	124	119	119	115	-3.4%
Part-Time Positions	0	0	0	0	
FTEs	98.92	97.67	97.67	99.67	2.0%
General Services					
Full-Time Positions	198	198	198	200	1.0%
Part-Time Positions	1	1	1	1	
FTEs	134.73	134.73	134.73	134.73	
Human Resources				_	
Full-Time Positions	68	61	61	65	6.6%
Part-Time Positions	2	2	2	2	
FTEs	45.00	39.80	39.80	43.80	10.1%
Human Rights		_	_		
Full-Time Positions	8	9	9	11	22.2%

	ACTUAL FY20	BUDGET FY21	EST FY21	REC FY22	%CHG BUD/REC
Part-Time Positions	0	0	0	0	
FTEs	8.60	9.60	9.60	11.60	20.8%
Inspector General					
Full-Time Positions	6	11	11	13	18.2%
Part-Time Positions	0	0	0	0	
FTEs	7.00	12.00	12.00	14.00	16.7%
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	8	8	8	
Part-Time Positions	0	0	0	0	
FTEs	0.00	8.00	8.00	8.00	
Legislative Oversight					
Full-Time Positions	12	13	13	14	7.7%
Part-Time Positions	0	0	0	0	
FTEs	11.67	12.67	12.67	13.67	7.9%
Management and Budget					
Full-Time Positions	33	41	41	41	
Part-Time Positions	1	1	1	1	
FTEs	33.25	41.25	41.25	41.25	
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	38	38	38	
Part-Time Positions	2	2	2	2	
FTEs	34.90	37.90	37.90	37.90	
Public Information					
Full-Time Positions	70	70	70	71	1.4%
Part-Time Positions	1	1	1	1	
FTEs	52.60	52.70	52.70	53.70	1.9%
Racial Equity and Social Justice					
Full-Time Positions	0	2	2	6	200.0%
Part-Time Positions	0	0	0	0	
FTEs	0.00	2.00	2.00	6.00	200.0%
State's Attorney				3.00	
Full-Time Positions	143	144	144	144	
Part-Time Positions	10	8	8	8	
FTEs	150.98	151.18	151.18	151.15	
Technology Services	130.30	101.10	131.10	101.10	
Full-Time Positions	174	167	167	168	0.6%
Part-Time Positions	2	2	2	2	0.070
FTEs	167.25	165.25	165.25	166.25	0.6%
	107.23	103.23	165.25	100.25	0.6%
Zoning and Administrative Hearings	1	4	4	4	
Full-Time Positions	4	0	0	0	
Part-Time Positions					
FTES	4.00	4.00	4.00	4.00	2 40/
Total Full-Time Positions	1,237	1,250	1,250	1,276	2.1%
Total Part-Time Positions Total FTEs	49	1 129 46	1 129 46	1 159 00	19.6%
Public Safety	1,110.21	1,128.46	1,128.46	1,158.99	2.7%
Animal Services Full-Time Positions		- .	- .		
FIII- LIMA PACITIONS	0	74	74	74	
Part-Time Positions	0	0	0	0	

	ACTUAL FY20	BUDGET FY21	EST FY21	REC FY22	%CHG BUD/REC
FTEs	0.00	75.00	75.00	75.00	
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	533	539	539	534	-0.9%
Part-Time Positions	0	0	0	0	
FTEs	535.57	541.57	541.57	541.57	
Emergency Management and Homeland Security Full-Time Positions	9	9	9	11	22.2%
Part-Time Positions	1	1	1	1	
FTEs	8.82	8.82	8.82	10.82	22.7%
Police					
Full-Time Positions	1,904	1,831	1,831	1,803	-1.5%
Part-Time Positions	199	206	206	205	-0.5%
FTEs	1,971.26	1,897.86	1,897.86	1,869.36	-1.5%
Sheriff					
Full-Time Positions	182	182	182	182	
Part-Time Positions	5	5	5	5	
FTEs	187.89	187.89	187.89	187.62	-0.1%
Total Full-Time Positions	2,645	2,652	2,652	2,621	-1.2%
Total Part-Time Positions	206	213	213	212	-0.5%
Total FTEs	2,720.14	2,727.74	2,727.74	2,700.97	-1.0%
Transportation					
Transportation	457	450	450	450	
Full-Time Positions	457	456	456	456	
Part-Time Positions	8	7	7	7	
FTEs	255.02	254.02	254.02	252.52	-0.6%
Total Part Time Positions	457 8	456 7	456 7	456 7	
Total Part-Time Positions Total FTEs	255.02	254.02	254.02	252.52	-0.6%
Health and Human Services					
Health and Human Services					
Health and Human Services Full-Time Positions	885	909	909	972	6.9%
	885 312	909 306	909 306	972 302	
Full-Time Positions					-1.3%
Full-Time Positions Part-Time Positions FTEs	312	306	306	302	-1.3%
Full-Time Positions Part-Time Positions FTEs Libraries, Culture, and Recreation Public Libraries	312 1,247.31	306 1,263.48	306 1,263.48	302 1,305.65	-1.3% 3.3%
Full-Time Positions Part-Time Positions FTEs Libraries, Culture, and Recreation Public Libraries Full-Time Positions	312 1,247.31 230	306 1,263.48 231	306 1,263.48 231	302 1,305.65 232	-1.3% 3.3% 0.4%
Full-Time Positions Part-Time Positions FTEs Libraries, Culture, and Recreation Public Libraries Full-Time Positions Part-Time Positions	312 1,247.31 230 210	306 1,263.48 231 209	306 1,263.48 231 209	302 1,305.65 232 208	-1.3% 3.3% 0.4% -0.5%
Full-Time Positions Part-Time Positions FTEs Libraries, Culture, and Recreation Public Libraries Full-Time Positions Part-Time Positions FTEs	312 1,247.31 230 210 400.81	306 1,263.48 231 209 401.31	306 1,263.48 231 209 401.31	302 1,305.65 232 208 401.86	-1.3% 3.3% 0.4% -0.5% 0.1%
Full-Time Positions Part-Time Positions FTEs Libraries, Culture, and Recreation Public Libraries Full-Time Positions Part-Time Positions FTEs Total Full-Time Positions	312 1,247.31 230 210 400.81 230	306 1,263.48 231 209 401.31 231	306 1,263.48 231 209 401.31 231	302 1,305.65 232 208 401.86 232	-1.3% 3.3% 0.4% -0.5% 0.1% 0.4%
Full-Time Positions Part-Time Positions FTEs Libraries, Culture, and Recreation Public Libraries Full-Time Positions Part-Time Positions FTEs Total Full-Time Positions Total Part-Time Positions	312 1,247.31 230 210 400.81 230 210	306 1,263.48 231 209 401.31 231 209	306 1,263.48 231 209 401.31 231 209	302 1,305.65 232 208 401.86 232 208	-1.39 3.39 0.49 -0.59 0.19 0.49
Full-Time Positions Part-Time Positions FTEs Libraries, Culture, and Recreation Public Libraries Full-Time Positions Part-Time Positions FTEs Total Full-Time Positions Total Part-Time Positions Total FTEs Community Development and Housing	312 1,247.31 230 210 400.81 230 210 400.81	306 1,263.48 231 209 401.31 231	306 1,263.48 231 209 401.31 231	302 1,305.65 232 208 401.86 232	-1.3% 3.3% 0.4% -0.5% 0.1% 0.4% -0.5%
Full-Time Positions Part-Time Positions FTEs Libraries, Culture, and Recreation Public Libraries Full-Time Positions Part-Time Positions FTEs Total Full-Time Positions Total Part-Time Positions Total FTEs Community Development and Housing Agriculture	312 1,247.31 230 210 400.81 230 210 400.81	306 1,263.48 231 209 401.31 231 209 401.31	306 1,263.48 231 209 401.31 231 209 401.31	302 1,305.65 232 208 401.86 232 208 401.86	-1.3% 3.3% 0.4% -0.5% 0.1% 0.4% -0.5%
Full-Time Positions Part-Time Positions FTEs Libraries, Culture, and Recreation Public Libraries Full-Time Positions Part-Time Positions FTEs Total Full-Time Positions Total FTEs Community Development and Housing Agriculture Full-Time Positions	312 1,247.31 230 210 400.81 230 210 400.81	306 1,263.48 231 209 401.31 231 209 401.31	306 1,263.48 231 209 401.31 231 209 401.31	302 1,305.65 232 208 401.86 232 208 401.86	-1.39 3.39 0.49 -0.59 0.19 0.49 -0.59
Full-Time Positions Part-Time Positions FTEs Libraries, Culture, and Recreation Public Libraries Full-Time Positions Part-Time Positions FTEs Total Full-Time Positions Total Part-Time Positions Total FTEs Community Development and Housing Agriculture Full-Time Positions Part-Time Positions	312 1,247.31 230 210 400.81 230 210 400.81	306 1,263.48 231 209 401.31 209 401.31	306 1,263.48 231 209 401.31 231 209 401.31	302 1,305.65 232 208 401.86 232 208 401.86	-1.39 3.39 0.49 -0.59 0.19 0.49 -0.59
Full-Time Positions Part-Time Positions FTEs Libraries, Culture, and Recreation Public Libraries Full-Time Positions Part-Time Positions FTEs Total Full-Time Positions Total FTEs Community Development and Housing Agriculture Full-Time Positions Part-Time Positions FTES	312 1,247.31 230 210 400.81 230 210 400.81	306 1,263.48 231 209 401.31 231 209 401.31	306 1,263.48 231 209 401.31 231 209 401.31	302 1,305.65 232 208 401.86 232 208 401.86	-1.39 3.39 0.49 -0.59 0.19 -0.59 0.19
Full-Time Positions Part-Time Positions FTEs Libraries, Culture, and Recreation Public Libraries Full-Time Positions Part-Time Positions FTEs Total Full-Time Positions Total FTEs Community Development and Housing Agriculture Full-Time Positions Part-Time Positions Part-Time Positions Housing and Community Affairs	312 1,247.31 230 210 400.81 230 210 400.81 9 8 1 4.15	306 1,263.48 231 209 401.31 209 401.31 8 1 4.15	306 1,263.48 231 209 401.31 231 209 401.31 8 1 4.15	302 1,305.65 232 208 401.86 232 208 401.86	-1.3% 3.3% 0.4% -0.5% 0.1% -0.5% 0.19
Full-Time Positions Part-Time Positions FTEs Libraries, Culture, and Recreation Public Libraries Full-Time Positions Part-Time Positions FTEs Total Full-Time Positions Total FTEs Community Development and Housing Agriculture Full-Time Positions Part-Time Positions Part-Time Positions FIES Housing and Community Affairs Full-Time Positions	312 1,247.31 230 210 400.81 230 210 400.81 9 8 1 4.15	306 1,263.48 231 209 401.31 209 401.31 8 1 4.15	306 1,263.48 231 209 401.31 231 209 401.31 8 1 4.15	302 1,305.65 232 208 401.86 232 208 401.86	-1.3% 3.3% 0.4% -0.5% 0.1% -0.4% -0.5% 0.1%
Full-Time Positions Part-Time Positions FTEs Libraries, Culture, and Recreation Public Libraries Full-Time Positions Part-Time Positions FTEs Total Full-Time Positions Total FTEs Community Development and Housing Agriculture Full-Time Positions Part-Time Positions Part-Time Positions Housing and Community Affairs	312 1,247.31 230 210 400.81 230 210 400.81 9 8 1 4.15	306 1,263.48 231 209 401.31 209 401.31 8 1 4.15	306 1,263.48 231 209 401.31 231 209 401.31 8 1 4.15	302 1,305.65 232 208 401.86 232 208 401.86	6.9% -1.3% 3.3% 0.4% -0.5% 0.1% -0.5% 0.1% -0.5% -100.0%

	ACTUAL FY20	BUDGET FY21	EST FY21	REC FY22	%CHC BUD/RE
Total Part-Time Positions	2	2	2	1	-50.0
Total FTEs	66.80	66.80	66.80	66.80	-
Environment					
Environmental Protection					
Full-Time Positions	46	46	46	49	6.5
Part-Time Positions	0	0	0	0	•
FTEs	16.70	16.29	16.29	16.29	
Total Full-Time Positions	46	46	46	49	6.
Total Part-Time Positions	0	0	0	0	
Total FTEs	16.70	16.29	16.29	16.29	
Other County Government Functions					
Non-Departmental Accounts					
Full-Time Positions	20	21	21	21	
Part-Time Positions	0	1	1	1	
FTEs	6.38	12.51	12.51	24.46	95.
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	20	21	21	21	
Total Part-Time Positions	0	1	1	1	
Total FTEs	6.38	12.51	12.51	24.46	95.
Total Full-Time Positions	5,634	5,679	5,679	5,742	1.1
T	787	789	789	792	0.4
Total Part-Time Positions					
Total FTES SPECIAL FUNDS TAX SUPPORTED	5,823.37	5,870.61	5,870.61	5,927.54	1.C
Total FTES SPECIAL FUNDS TAX SUPPORTED General Government Urban Districts Full-Time Positions	60	61	61	61	
Total FTES SPECIAL FUNDS TAX SUPPORTED General Government Urban Districts Full-Time Positions Part-Time Positions	60 1	61 1	61 1	61 1	
Total FTES SPECIAL FUNDS TAX SUPPORTED General Government Urban Districts Full-Time Positions Part-Time Positions FTES	60 1 58.60	61 1 58.70	61 1 58.70	61 1 58.70	
Total FTES SPECIAL FUNDS TAX SUPPORTED General Government Urban Districts Full-Time Positions Part-Time Positions FTES Total Full-Time Positions	60 1 58.60 60	61 1 58.70 61	61 1 58.70 61	61 1 58.70 61	
Total FTES SPECIAL FUNDS TAX SUPPORTED General Government Urban Districts Full-Time Positions Part-Time Positions FTES	60 1 58.60	61 1 58.70	61 1 58.70	61 1 58.70	
Total FTES SPECIAL FUNDS TAX SUPPORTED General Government Urban Districts Full-Time Positions Part-Time Positions FTES Total Full-Time Positions Total Part-Time Positions	60 1 58.60 60 1	61 1 58.70 61 1	61 1 58.70 61 1	61 1 58.70 61 1	
Total FTES SPECIAL 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	60 1 58.60 60 1 58.60	61 1 58.70 61 1 58.70	61 1 58.70 61 1 58.70	61 1 58.70 61 1 58.70	
Total FTES SPECIAL 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	60 1 58.60 60 1	61 1 58.70 61 1	61 1 58.70 61 1	61 1 58.70 61 1	
Total FTES SPECIAL 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	60 1 58.60 60 1 58.60	61 1 58.70 61 1 58.70	61 1 58.70 61 1 58.70	61 1 58.70 61 1 58.70	0.9
Total FTES SPECIAL 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	60 1 58.60 60 1 58.60	61 1 58.70 61 1 58.70	61 1 58.70 61 1 58.70	61 1 58.70 61 1 58.70	0.9
Total FTES SPECIAL 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	60 1 58.60 60 1 58.60 1,312 0 1,313.26 1,312	61 1 58.70 61 1 58.70 1,315 0 1,316.26 1,315	61 1 58.70 61 1 58.70 1,315 0 1,316.26 1,315	61 1 58.70 61 1 58.70 1,327 0 1,328.26 1,327	0.9 0.9 0.9
Total FTES SPECIAL 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	60 1 58.60 60 1 58.60 1,312 0 1,313.26 1,312	61 1 58.70 61 1 58.70 1,315 0 1,316.26 1,315	61 1 58.70 61 1 58.70 1,315 0 1,316.26 1,315	61 1 58.70 61 1 58.70 1,327 0 1,328.26 1,327 0	0.: 0.: 0.
Total FTES SPECIAL 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	60 1 58.60 60 1 58.60 1,312 0 1,313.26 1,312	61 1 58.70 61 1 58.70 1,315 0 1,316.26 1,315	61 1 58.70 61 1 58.70 1,315 0 1,316.26 1,315	61 1 58.70 61 1 58.70 1,327 0 1,328.26 1,327	0.9 0.9 0 .
Total FTES SPECIAL 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	60 1 58.60 60 1 58.60 1,312 0 1,313.26 1,312	61 1 58.70 61 1 58.70 1,315 0 1,316.26 1,315	61 1 58.70 61 1 58.70 1,315 0 1,316.26 1,315	61 1 58.70 61 1 58.70 1,327 0 1,328.26 1,327 0	0.9 0.9 0 .
Total FTES SPECIAL 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	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 1,315 0 1,316.26 1,315 0	61 1 58.70 61 1 58.70 1,315 0 1,316.26 1,315 0	61 1 58.70 61 1 58.70 1,327 0 1,328.26 1,327 0 1,328.26	0.9 0.9 0 .
Total FTES SPECIAL 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 FTES Total FTES Transportation	60 1 58.60 60 1 58.60 1,312 0 1,313.26 1,312	61 1 58.70 61 1 58.70 1,315 0 1,316.26 1,315 0	61 1 58.70 61 1 58.70 1,315 0 1,316.26 1,315 0 1,316.26	61 1 58.70 61 1 58.70 1,327 0 1,328.26 1,327 0 1,328.26	0.s 0.s 0.s
Total FTES SPECIAL 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 Part-Time Positions	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 1,315 0 1,316.26 1,315 0 1,316.26	61 1 58.70 61 1 58.70 1,315 0 1,316.26 1,315 0 1,316.26	61 1 58.70 61 1 58.70 1,327 0 1,328.26 1,327 0 1,328.26	0.9 0.9 0.0
Total FTES SPECIAL 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 Part-Time Positions Total FTES Transportation Transit Services Full-Time Positions	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 1,315 0 1,316.26 1,315 0	61 1 58.70 61 1 58.70 1,315 0 1,316.26 1,315 0 1,316.26	61 1 58.70 61 1 58.70 1,327 0 1,328.26 1,327 0 1,328.26	0.9 0.9 0.0
Total FTES SPECIAL 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 Part-Time Positions FTES Transportation	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 1,315 0 1,316.26 1,315 0 1,316.26	61 1 58.70 61 1 58.70 1,315 0 1,316.26 1,315 0 1,316.26	61 1 58.70 61 1 58.70 1,327 0 1,328.26 1,327 0 1,328.26	0.9 0.9 0 .
Total FTES SPECIAL 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	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 1,315 0 1,316.26 1,315 0 1,316.26	61 1 58.70 61 1 58.70 1,315 0 1,316.26 1,316.26 863 16 895.77	61 1 58.70 61 1 58.70 1,327 0 1,328.26 1,327 0 1,328.26 863 16 895.77	0.9 0.9 0.0
Total FTES SPECIAL 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 Part-Time Positions Total Part-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	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 1,315 0 1,316.26 1,315 0 1,316.26	61 1 58.70 61 1 58.70 1,315 0 1,316.26 1,316.26 863 16 895.77	61 1 58.70 61 1 58.70 1,327 0 1,328.26 1,327 0 1,328.26 863 16 895.77	0.9 0.9 0.0
Total FTES SPECIAL 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	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 1,315 0 1,316.26 1,315 0 1,316.26	61 1 58.70 61 1 58.70 1,315 0 1,316.26 1,316.26 863 16 895.77	61 1 58.70 61 1 58.70 1,327 0 1,328.26 1,327 0 1,328.26 863 16 895.77	0.s 0.s 0.

	ACTUAL	BUDGET	EST	REC	%CHG
	FY20	FY21	FY21	FY22	BUD/REC
Total Part-Time Positions	0	16	16	16	
Total FTEs	895.77	895.77	895.77	895.77	
Libraries, Culture, and Recreation					
Recreation	4.40	4.40	4.40	4.40	
Full-Time Positions	148	148	148	148	
Part-Time Positions FTEs	487.67	11	11	11	
Total Full-Time Positions	487.67 148	490.38 148	490.38 148	490.38 148	
Total Part-Time Positions	11	11	11	11	
Total FTEs	487.67	490.38	490.38	490.38	
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	2,391	2,387	2,387	2,399	0.5%
Total Part-Time Positions	12	28	28	28	
Total FTEs	2,756.30	2,762.11	2,762.11	2,774.11	0.4%
PECIAL FUNDS NON-TAX SUPPORTED General Government Board of Elections Entl Time Positions	0	0	0	0	
General Government	0	0	0	0	
General Government Board of Elections Full-Time Positions Part-Time Positions	0	0	0	0	
General Government Board of Elections Full-Time Positions Part-Time Positions FTEs					
General Government Board of Elections Full-Time Positions Part-Time Positions FTEs Circuit Court	0.00	0.00	0.00	0.00	
General Government Board of Elections Full-Time Positions Part-Time Positions FTEs Circuit Court Full-Time Positions	0 0.00 23	0 0.00 24	0 0.00 24	0 0.00 24	
General Government Board of Elections Full-Time Positions Part-Time Positions FTEs Circuit Court Full-Time Positions Part-Time Positions	0 0.00 23 1	0 0.00 24 1	0 0.00 24 1	0 0.00 24 1	
General Government Board of Elections Full-Time Positions Part-Time Positions FTEs Circuit Court Full-Time Positions Part-Time Positions FTEs Community Engagement Cluster	0 0.00 23 1 22.07	0 0.00 24 1 22.12	0 0.00 24 1 22.12	0 0.00 24 1 24.21	
General Government Board of Elections Full-Time Positions Part-Time Positions FTEs Circuit Court Full-Time Positions Part-Time Positions FTEs Community Engagement Cluster Full-Time Positions	0 0.00 23 1 22.07	0 0.00 24 1 22.12	0 0.00 24 1 22.12	0 0.00 24 1 24.21	9.4%
General Government Board of Elections Full-Time Positions Part-Time Positions FTEs Circuit Court Full-Time Positions Part-Time Positions FTEs Community Engagement Cluster Full-Time Positions Part-Time Positions Part-Time Positions	0 0.00 23 1 22.07	0 0.00 24 1 22.12	0 0.00 24 1 22.12	0 0.00 24 1 24.21	
General Government Board of Elections Full-Time Positions Part-Time Positions FTEs Circuit Court Full-Time Positions Part-Time Positions FTEs Community Engagement Cluster Full-Time Positions Part-Time Positions Part-Time Positions FTES	0 0.00 23 1 22.07	0 0.00 24 1 22.12	0 0.00 24 1 22.12	0 0.00 24 1 24.21	9.4%
General Government Board of Elections Full-Time Positions Part-Time Positions FTEs Circuit Court Full-Time Positions Part-Time Positions FTEs Community Engagement Cluster Full-Time Positions Part-Time Positions Part-Time Positions FTES County Attorney	0 0.00 23 1 22.07 1 0 0.65	0 0.00 24 1 22.12 1 0 0.65	0 0.00 24 1 22.12 1 0 0.65	0 0.00 24 1 24.21 1 0 0.65	9.4%
General Government Board of Elections Full-Time Positions Part-Time Positions FTEs Circuit Court Full-Time Positions Part-Time Positions FTEs Community Engagement Cluster Full-Time Positions Part-Time Positions FTEs County Attorney Full-Time Positions	0 0.00 23 1 22.07	0 0.00 24 1 22.12	0 0.00 24 1 22.12	0 0.00 24 1 24.21	9.4%
General Government Board of Elections Full-Time Positions Part-Time Positions FTEs Circuit Court Full-Time Positions Part-Time Positions FTEs Community Engagement Cluster Full-Time Positions Part-Time Positions Part-Time Positions FTES County Attorney	0 0.00 23 1 22.07 1 0 0.65	0 0.00 24 1 22.12 1 0 0.65	0 0.00 24 1 22.12 1 0 0.65	0 0.00 24 1 24.21 1 0 0.65	9.4%
General Government Board of Elections Full-Time Positions Part-Time Positions FTEs Circuit Court Full-Time Positions Part-Time Positions FTEs Community Engagement Cluster Full-Time Positions Part-Time Positions FTEs County Attorney Full-Time Positions Part-Time Positions Part-Time Positions	0 0.00 23 1 22.07 1 0 0.65	0 0.00 24 1 22.12 1 0 0.65	0 0.00 24 1 22.12 1 0 0.65	0 0.00 24 1 24.21 1 0 0.65	9.4%
General Government Board of Elections Full-Time Positions Part-Time Positions FTEs Circuit Court Full-Time Positions Part-Time Positions FTEs Community Engagement Cluster Full-Time Positions Part-Time Positions Part-Time Positions FTEs County Attorney Full-Time Positions Part-Time Positions Part-Time Positions FTEs	0 0.00 23 1 22.07 1 0 0.65	0 0.00 24 1 22.12 1 0 0.65	0 0.00 24 1 22.12 1 0 0.65	0 0.00 24 1 24.21 1 0 0.65	9.4%
General Government Board of Elections Full-Time Positions Part-Time Positions FTEs Circuit Court Full-Time Positions Part-Time Positions FTEs Community Engagement Cluster Full-Time Positions Part-Time Positions FTEs County Attorney Full-Time Positions Part-Time Positions Part-Time Positions Part-Time Positions Part-Time Positions FTEs County Council Full-Time Positions Part-Time Positions Part-Time Positions	0 0.00 23 1 22.07 1 0 0.65 0 0.00	0 0.00 24 1 22.12 1 0 0.65 0 0	0 0.00 24 1 22.12 1 0 0.65 0 0	0 0.00 24 1 24.21 1 0 0.65 0 0	9.4%
General Government Board of Elections Full-Time Positions Part-Time Positions FTEs Circuit Court Full-Time Positions Part-Time Positions FTEs Community Engagement Cluster Full-Time Positions Part-Time Positions FTEs County Attorney Full-Time Positions Part-Time Positions FTEs County Attorney Full-Time Positions FTEs County Council Full-Time Positions Part-Time Positions Part-Time Positions FTEs	0 0.00 23 1 22.07 1 0 0.65	0 0.00 24 1 22.12 1 0 0.65	0 0.00 24 1 22.12 1 0 0.65 0 0	0 0.00 24 1 24.21 1 0 0.65 0 0	9.4%
General Government Board of Elections Full-Time Positions Part-Time Positions FTEs Circuit Court Full-Time Positions Part-Time Positions FTEs Community Engagement Cluster Full-Time Positions Part-Time Positions FTEs County Attorney Full-Time Positions Part-Time Positions FTEs County Council Full-Time Positions Part-Time Positions FTEs County Council Full-Time Positions FTEs County Executive	0 0.00 23 1 22.07 1 0 0.65 0 0.00	0 0.00 24 1 22.12 1 0 0.65 0 0.00	0 0.00 24 1 22.12 1 0 0.65 0 0.00	0 0.00 24 1 24.21 1 0 0.65 0 0 0.00	9.4%
General Government Board of Elections Full-Time Positions Part-Time Positions FTEs Circuit Court Full-Time Positions Part-Time Positions FTEs Community Engagement Cluster Full-Time Positions Part-Time Positions FTEs County Attorney Full-Time Positions Part-Time Positions FTEs County Council Full-Time Positions Part-Time Positions FTEs County Council Full-Time Positions FTEs County Executive Full-Time Positions	0 0.00 23 1 22.07 1 0 0.65 0 0.00 0	0 0.00 24 1 22.12 1 0 0.65 0 0.00 0 0.00 0 0	0 0.00 24 1 22.12 1 0 0.65 0 0.00 0 0.00	0 0.00 24 1 24.21 1 0 0.65 0 0 0.00	9.4%
General Government Board of Elections Full-Time Positions Part-Time Positions FTEs Circuit Court Full-Time Positions Part-Time Positions FTEs Community Engagement Cluster Full-Time Positions Part-Time Positions FTEs County Attorney Full-Time Positions Part-Time Positions FTEs County Council Full-Time Positions Part-Time Positions FTEs County Council Full-Time Positions Part-Time Positions Part-Time Positions FTEs County Executive Full-Time Positions Part-Time Positions	0 0.00 23 1 22.07 1 0 0.65 0 0 0.00	0 0.00 24 1 22.12 1 0 0.65 0 0.00 0 0.00 0 0 0.00	0 0.00 24 1 22.12 1 0 0.65 0 0.00 0 0.00 0 0 0.00	0 0.00 24 1 24.21 1 0 0.65 0 0 0.00	9.4%
General Government Board of Elections Full-Time Positions Part-Time Positions FTEs Circuit Court Full-Time Positions Part-Time Positions FTEs Community Engagement Cluster Full-Time Positions Part-Time Positions FTEs County Attorney Full-Time Positions Part-Time Positions Part-Time Positions FTEs County Council Full-Time Positions Part-Time Positions FTEs County Executive Full-Time Positions Part-Time Positions Part-Time Positions FTEs	0 0.00 23 1 22.07 1 0 0.65 0 0.00 0	0 0.00 24 1 22.12 1 0 0.65 0 0.00 0 0.00 0 0	0 0.00 24 1 22.12 1 0 0.65 0 0.00 0 0.00	0 0.00 24 1 24.21 1 0 0.65 0 0 0.00	9.4%
General Government Board of Elections Full-Time Positions Part-Time Positions FTEs Circuit Court Full-Time Positions Part-Time Positions FTEs Community Engagement Cluster Full-Time Positions Part-Time Positions FTEs County Attorney Full-Time Positions Part-Time Positions FTEs County Council Full-Time Positions Part-Time Positions FTEs County Council Full-Time Positions Part-Time Positions Part-Time Positions FTEs County Executive Full-Time Positions Part-Time Positions	0 0.00 23 1 22.07 1 0 0.65 0 0 0.00	0 0.00 24 1 22.12 1 0 0.65 0 0.00 0 0.00 0 0.00 0 0.00	0 0.00 24 1 22.12 1 0 0.65 0 0.00 0 0.00 0 0 0.00	0 0.00 24 1 24.21 1 0 0.65 0 0 0.00	9.4%
General Government Board of Elections Full-Time Positions Part-Time Positions FTEs Circuit Court Full-Time Positions Part-Time Positions FTEs Community Engagement Cluster Full-Time Positions Part-Time Positions FTEs County Attorney Full-Time Positions Part-Time Positions FTEs County Council Full-Time Positions Part-Time Positions Part-Time Positions FTEs County Council Full-Time Positions FTEs County Executive Full-Time Positions Part-Time Positions Part-Time Positions FTEs Finance	0 0.00 23 1 22.07 1 0 0.65 0 0 0.00 0 0 0.00	0 0.00 24 1 22.12 1 0 0.65 0 0.00 0 0.00 0 0 0.00	0 0.00 24 1 22.12 1 0 0.65 0 0 0.00 0 0 0.00 0 0 0.00	0 0.00 24 1 24.21 1 0 0.65 0 0 0.00 0 0 0.00	9.4%
General Government Board of Elections Full-Time Positions Part-Time Positions FTEs Circuit Court Full-Time Positions Part-Time Positions FTEs Community Engagement Cluster Full-Time Positions Part-Time Positions FTEs County Attorney Full-Time Positions Part-Time Positions FTEs County Council Full-Time Positions Part-Time Positions FTEs County Executive Full-Time Positions Part-Time Positions Part-Time Positions FTEs Finance Full-Time Positions	0 0.00 23 1 22.07 1 0 0.65 0 0 0.00 0 0 0.00	0 0.00 24 1 22.12 1 0 0.65 0 0 0.00 0 0.00 0 0 0.00 0 0 0 0 0 0 0	0 0.00 24 1 22.12 1 0 0.65 0 0 0.00 0 0.00 0 0 0.00 0 0 0 0 0.00	0 0.00 24 1 24.21 1 0 0.65 0 0 0.00 0 0.00	9.4%
General Government Board of Elections Full-Time Positions Part-Time Positions FTEs Circuit Court Full-Time Positions Part-Time Positions FTEs Community Engagement Cluster Full-Time Positions Part-Time Positions FTEs County Attorney Full-Time Positions Part-Time Positions FTEs County Council Full-Time Positions Part-Time Positions Part-Time Positions FTEs County Executive Full-Time Positions Part-Time Positions Part-Time Positions Part-Time Positions Part-Time Positions Part-Time Positions Part-Time Positions FTEs Finance Full-Time Positions Part-Time Positions	0 0.00 23 1 22.07 1 0 0.65 0 0 0.00 0 0.00	0 0.00 24 1 22.12 1 0 0.65 0 0 0.00 0 0.00 0 0 0.00 0 0 0 0 0 0 0	0 0.00 24 1 22.12 1 0 0.65 0 0 0.00 0 0.00 0 0 0.00 0 0 0 0 0 0 0	0 0.00 24 1 24.21 1 0 0.65 0 0 0.00 0 0 0.00	9.4%
General Government Board of Elections Full-Time Positions Part-Time Positions FTEs Circuit Court Full-Time Positions Part-Time Positions FTEs Community Engagement Cluster Full-Time Positions Part-Time Positions FTEs County Attorney Full-Time Positions Part-Time Positions FTEs County Council Full-Time Positions Part-Time Positions FTEs County Executive Full-Time Positions Part-Time Positions FTEs Finance Full-Time Positions Part-Time Positions FTES Finance Full-Time Positions Part-Time Positions FTES Finance Full-Time Positions Part-Time Positions Part-Time Positions FTES	0 0.00 23 1 22.07 1 0 0.65 0 0 0.00 0 0 0.00	0 0.00 24 1 22.12 1 0 0.65 0 0 0.00 0 0.00 0 0 0.00 0 0 0 0 0 0 0	0 0.00 24 1 22.12 1 0 0.65 0 0 0.00 0 0.00 0 0 0.00 0 0 0 0 0.00	0 0.00 24 1 24.21 1 0 0.65 0 0 0.00 0 0 0.00	9.4%

	ACTUAL FY20	BUDGET FY21	EST FY21	REC FY22	%CHG BUD/REC
FTEs	0.00	0.00	0.00	0.00	
Human Resources	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	
Human Rights	0.00	0.00	0.00	0.00	
Full-Time Positions	0	0	0	0	
Part-Time Positions	0	0	0	0	
FTEs	0.00	0.00	0.00	0.00	
	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					
Full-Time Positions	0	0	0	0	
Part-Time Positions	0	0	0	0	
FTEs	0.00	0.00	0.00	0.00	
Legislative Oversight					
Full-Time Positions	0	0	0	0	
Part-Time Positions	0	0	0	0	
FTEs	0.00	0.00	0.00	0.00	
Procurement	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	
State's Attorney		_	_	_	
Full-Time Positions	4	4	4	4	
Part-Time Positions	1	1	1	1	
FTEs	2.87	2.67	2.67	2.70	1.1%
Technology Services					
Full-Time Positions	0	0	0	0	
Part-Time Positions	0	0	0	0	
FTEs	0.00	0.00	0.00	0.00	
Urban Districts					
Full-Time Positions	0	0	0	0	
Part-Time Positions	0	0	0	0	
FTEs	0.00	0.00	0.00	0.00	
Total Full-Time Positions	28	29	29	29	
Total Part-Time Positions	2	2	2	2	
Total FTEs	25.59	25.44	25.44	27.56	8.3%
Public Safety					
Correction and Rehabilitation					
Full-Time Positions	0	0	0	0	
			0		
Part-Time Positions	0	0	0	0	
FTEs	0.00	0.00	0.00	0.00	
Emergency Management and Homeland Security Full-Time Positions	0	0	6	6	
	6	6	6	6	
Part-Time Positions	0	0	0	0	
FTEs	7.48	7.48	7.48	7.48	
Fire and Rescue Service					
Full-Time Positions	5	3	3	0	-100.0%
Part-Time Positions	0	0	0	0	
FTEs	5.00	3.00	3.00	0.00	-100.0%
Police					
Full-Time Positions	1	1	1	1	
Part-Time Positions	0	0	0	0	
FTEs	1.00	1.00	1.00	1.00	

	ACTUAL FY20	BUDGET FY21	EST FY21	REC FY22	%CH(BUD/RI
Sheriff					
Full-Time Positions	8	8	8	8	-
Part-Time Positions	0	0	0	0	
FTEs	4.91	4.91	4.91	5.18	5.5
Total Full-Time Positions	20	18	18	15	-16.7
Total Part-Time Positions	0	0	0	0	
Total FTEs	18.39	16.39	16.39	13.66	-16.
Transportation					
Transit Services					
Full-Time Positions	15	15	15	15	
Part-Time Positions	0	0	0	0	
FTEs	13.10	13.10	13.10	13.10	
Transportation					
Full-Time Positions	1	1	1	1	
Part-Time Positions	0	0	0	0	
FTEs	0.75	0.75	0.75	0.75	
Total Full-Time Positions	16	16	16	16	
Total Part-Time Positions	0	0	0	0	
Total FTEs	13.85	13.85	13.85	13.85	
Health and Human Services					
Health and Human Services					
Full-Time Positions	560	568	568	570	0.
Part-Time Positions	30	30	30	30	
FTEs	435.78	451.01	451.01	459.09	1.
Libraries, Culture, and Recreation Public Libraries					
Full-Time Positions	2	2	2	2	
Full-Time Positions	2	2	2	2	
Part-Time Positions	0	0	0	0	-31
Part-Time Positions FTEs					-31.
Part-Time Positions FTEs Recreation	0 3.20	0 3.20	0 3.20	0 2.20	
Part-Time Positions FTEs Recreation Full-Time Positions	0 3.20 0	0 3.20 0	0 3.20 0	0 2.20 0	
Part-Time Positions FTEs Recreation Full-Time Positions Part-Time Positions	0 3.20 0 0	0 3.20 0 0	0 3.20 0	0 2.20 0 0	
Part-Time Positions FTEs Recreation Full-Time Positions Part-Time Positions FTEs	0 3.20 0 0 2.71	0 3.20 0 0 2.71	0 3.20 0 0 2.71	0 2.20 0 0 2.71	
Part-Time Positions FTEs Recreation Full-Time Positions Part-Time Positions FTEs Total Full-Time Positions	0 3.20 0 0 2.71 2	0 3.20 0 0 2.71 2	0 3.20 0 0 2.71 2	0 2.20 0 0 2.71 2	
Part-Time Positions FTEs Recreation Full-Time Positions Part-Time Positions FTEs Total Full-Time Positions Total Part-Time Positions	0 3.20 0 0 2.71	0 3.20 0 0 2.71	0 3.20 0 0 2.71	0 2.20 0 0 2.71	
Part-Time Positions FTEs Recreation Full-Time Positions Part-Time Positions	0 3.20 0 0 2.71 2 0	0 3.20 0 0 2.71 2 0	0 3.20 0 0 2.71 2 0	0 2.20 0 0 2.71 2 0	
Part-Time Positions FTEs Recreation Full-Time Positions Part-Time Positions FTEs Total Full-Time Positions Total Part-Time Positions Total FTEs Community Development and Housing Economic Development Fund	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	0 2.20 0 0 2.71 2 0	
Part-Time Positions FTEs Recreation Full-Time Positions Part-Time Positions FTEs Total Full-Time Positions Total Part-Time Positions Total FTEs Community Development and Housing	0 3.20 0 0 2.71 2 0	0 3.20 0 0 2.71 2 0	0 3.20 0 0 2.71 2 0	0 2.20 0 0 2.71 2 0	
Part-Time Positions FTEs Recreation Full-Time Positions Part-Time Positions FTEs Total Full-Time Positions Total Part-Time Positions Total FTEs Community Development and Housing Economic Development Fund	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 5.91	0 2.20 0 0 2.71 2 0 4.91	-16.
Part-Time Positions FTEs Recreation Full-Time Positions Part-Time Positions FTEs Total Full-Time Positions Total Part-Time Positions Total FTEs Community Development and Housing Economic Development Fund 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 5.91	0 2.20 0 0 2.71 2 0 4.91	-16.
Part-Time Positions FTEs Recreation Full-Time Positions Part-Time Positions FTEs Total Full-Time Positions Total Part-Time Positions Total FTEs Community Development and Housing Economic Development Fund Full-Time Positions Part-Time Positions FTEs Housing and Community Affairs	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 5.91	0 2.20 0 0 2.71 2 0 4.91	-16.
Part-Time Positions FTEs Recreation Full-Time Positions Part-Time Positions FTEs Total Full-Time Positions Total Part-Time Positions Total FTEs Community Development and Housing Economic Development Fund Full-Time Positions Part-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 5.91	0 2.20 0 0 2.71 2 0 4.91	-16.
Part-Time Positions FTEs Recreation Full-Time Positions Part-Time Positions FTEs Total Full-Time Positions Total Part-Time Positions Total FTEs Community Development and Housing Economic Development Fund Full-Time Positions Part-Time Positions FTEs Housing and Community Affairs	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 5.91	0 2.20 0 0 2.71 2 0 4.91	-16.
Part-Time Positions FTEs Recreation Full-Time Positions Part-Time Positions FTEs Total Full-Time Positions Total Part-Time Positions Total FTEs Community Development and Housing Economic Development Fund Full-Time Positions Part-Time Positions FTEs Housing and Community Affairs 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 5.91	0 2.20 0 2.71 2 0 4.91	-16.
Part-Time Positions FTES Recreation Full-Time Positions Part-Time Positions FTES Total Full-Time Positions Total Part-Time Positions Total FTES Community Development and Housing Economic Development Fund Full-Time Positions Part-Time Positions FTES Housing and Community Affairs Full-Time Positions Part-Time Positions Part-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 0 0 0 0 0 0 0 0 0 0	0 3.20 0 0 2.71 2 0 5.91	0 2.20 0 2.71 2 0 4.91 0 0.00	-16.
Part-Time Positions FTEs Recreation Full-Time Positions Part-Time Positions FTEs Total Full-Time Positions Total Part-Time Positions Total FTEs Community Development and Housing Economic Development Fund Full-Time Positions Part-Time Positions FTEs Housing and Community Affairs Full-Time Positions Part-Time Positions Part-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 0 0 0 0 0 0 0 0 0 0	0 3.20 0 0 2.71 2 0 5.91	0 2.20 0 2.71 2 0 4.91 0 0.00	-16.
Part-Time Positions FTEs Recreation Full-Time Positions Part-Time Positions FTEs Total Full-Time Positions Total Part-Time Positions Total FTES Community Development and Housing Economic Development Fund Full-Time Positions Part-Time Positions FTEs Housing and Community Affairs Full-Time Positions Part-Time Positions Part-Time Positions FTES Permitting Services	0 3.20 0 0 2.71 2 0 5.91 0 0 0.00 0 38.05	0 3.20 0 0 2.71 2 0 5.91 0 0 38.05	0 3.20 0 0 2.71 2 0 5.91 0 0 0.00 0 38.05	0 2.20 0 2.71 2 0 4.91 0 0.00 0 38.55	-16.
Part-Time Positions FTEs Recreation Full-Time Positions Part-Time Positions FTEs Total Full-Time Positions Total Part-Time Positions Total FTEs Community Development and Housing Economic Development Fund Full-Time Positions Part-Time Positions FTEs Housing and Community Affairs Full-Time Positions Part-Time Positions Part-Time Positions FTEs Permitting Services Full-Time Positions	0 3.20 0 0 2.71 2 0 5.91 0 0 0.00 0 38.05	0 3.20 0 0 2.71 2 0 5.91 0 0 38.05	0 3.20 0 0 2.71 2 0 5.91 0 0 0.00 0 38.05	0 2.20 0 2.71 2 0 4.91 0 0 0.00 38.55	-16.
Part-Time Positions FTEs Recreation Full-Time Positions Part-Time Positions FTEs Total Full-Time Positions Total Part-Time Positions Total FTEs Community Development and Housing Economic Development Fund Full-Time Positions Part-Time Positions FTEs Housing and Community Affairs Full-Time Positions Part-Time Positions Part-Time Positions FTEs Permitting Services Full-Time Positions Part-Time Positions Part-Time Positions FTEs	0 3.20 0 0 2.71 2 0 5.91 0 0 0.00 0 38.05	0 3.20 0 0 2.71 2 0 5.91 0 0 0 38.05	0 3.20 0 0 2.71 2 0 5.91 0 0 0 38.05	0 2.20 0 2.71 2 0 4.91 0 0 38.55	-16.
Part-Time Positions FTEs Recreation Full-Time Positions Part-Time Positions FTEs Total Full-Time Positions Total Part-Time Positions Total FTEs Community Development and Housing Economic Development Fund Full-Time Positions Part-Time Positions FTEs Housing and Community Affairs Full-Time Positions Part-Time Positions Part-Time Positions FTEs Permitting Services Full-Time Positions Part-Time Positions FTEs Total Full-Time Positions Total Part-Time Positions	0 3.20 0 0 2.71 2 0 5.91 0 0 0.00 0 38.05	0 3.20 0 0 0 2.71 2 0 5.91 0 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0 0 0 0 0 0 0	0 3.20 0 0 2.71 2 0 5.91 0 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00	0 2.20 0 2.20 0 0 2.71 2 0 4.91 0 0 0.00 0 38.55	1.:
Part-Time Positions FTEs Recreation Full-Time Positions Part-Time Positions FTEs Total Full-Time Positions Total Part-Time Positions Total FTEs Community Development and Housing Economic Development Fund Full-Time Positions Part-Time Positions FTEs Housing and Community Affairs Full-Time Positions Part-Time Positions FTEs Permitting Services Full-Time Positions Part-Time Positions Part-Time Positions	0 3.20 0 0 2.71 2 0 5.91 0 0 0.00 0 38.05	0 3.20 0 0 0 2.71 2 0 5.91 0 0 0 38.05	0 3.20 0 0 2.71 2 0 5.91 0 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00	0 2.20 0 2.20 0 0 2.71 2 0 4.91 0 0 0.00 0 38.55	-16.
Part-Time Positions FTEs Recreation Full-Time Positions Part-Time Positions FTEs Total Full-Time Positions Total Part-Time Positions Total FTEs Community Development and Housing Economic Development Fund Full-Time Positions Part-Time Positions FTEs Housing and Community Affairs Full-Time Positions Part-Time Positions Part-Time Positions FTEs Permitting Services Full-Time Positions Part-Time Positions FTEs Total Full-Time Positions Total Part-Time Positions	0 3.20 0 0 2.71 2 0 5.91 0 0 0.00 0 38.05	0 3.20 0 0 0 2.71 2 0 5.91 0 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0 0 0 0 0 0 0	0 3.20 0 0 2.71 2 0 5.91 0 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00	0 2.20 0 2.20 0 0 2.71 2 0 4.91 0 0 0.00 0 38.55	1.:
Part-Time Positions FTEs Recreation Full-Time Positions Part-Time Positions FTEs Total Full-Time Positions Total Part-Time Positions Total FTEs Community Development and Housing Economic Development Fund Full-Time Positions Part-Time Positions FTEs Housing and Community Affairs Full-Time Positions Part-Time Positions Part-Time Positions FTEs Permitting Services Full-Time Positions Part-Time Positions FTEs Total Full-Time Positions Total Part-Time Positions Total FTEs	0 3.20 0 0 2.71 2 0 5.91 0 0 0.00 0 38.05	0 3.20 0 0 0 2.71 2 0 5.91 0 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0 0 0 0 0 0 0 0	0 3.20 0 0 2.71 2 0 5.91 0 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00	0 2.20 0 2.20 0 0 2.71 2 0 4.91 0 0 0.00 0 38.55	-16.: 1.: 4.:

	ACTUAL FY20	BUDGET FY21	EST FY21	REC FY22	% CHG BUD/REC
Part-Time Positions	1	1	1	1	
FTEs	93.17	92.11	92.11	93.61	1.6%
Total Full-Time Positions	46	46	46	48	4.3%
Total Part-Time Positions	1	1	1	1	
Total FTEs	93.17	92.11	92.11	93.61	1.6%
Other County Government Functions					
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	13	18	18	18	
Part-Time Positions	0	0	0	0	
FTEs	30.85	30.75	30.75	30.75	
Non-Departmental Accounts					
Full-Time Positions	0	0	0	0	
Part-Time Positions	0	0	0	0	
FTEs	0.00	0.00	0.00	0.00	
Utilities					
Full-Time Positions	0	0	0	0	
Part-Time Positions	0	0	0	0	
FTEs	0.00	0.00	0.00	0.00	
Total Full-Time Positions Total Part-Time Positions	13 0	18 0	18	18 0	
Total FTEs	30.85	30.75	0 30.75	30.75	
Total Full-Time Positions	685	697	697	698	0.19
Total Part-Time Positions	33	33	33	33	
Total FTEs	661.59	673.51	673.51	681.98	1.39
VITEDDDICE ELINDS NON TAY SUDDOE	TED				
NTERPRISE FUNDS NON-TAX SUPPOR Transportation	RTED				
Transportation Parking District Services					
Transportation Parking District Services Full-Time Positions	53	53	53	53	
Transportation Parking District Services Full-Time Positions Part-Time Positions	53	0	0	0	
Transportation Parking District Services Full-Time Positions Part-Time Positions FTEs	53				
Transportation Parking District Services Full-Time Positions Part-Time Positions FTEs Transportation	53 0 48.53	0 48.53	0 48.53	0 48.53	
Transportation Parking District Services Full-Time Positions Part-Time Positions FTEs Transportation Full-Time Positions	53	0	0 48.53 0	0 48.53 0	
Transportation Parking District Services Full-Time Positions Part-Time Positions FTEs Transportation	53 0 48.53	0 48.53 0	0 48.53	0 48.53	
Transportation Parking District Services Full-Time Positions Part-Time Positions FTEs Transportation Full-Time Positions Part-Time Positions FTEs	53 0 48.53	0 48.53 0	0 48.53 0 0	0 48.53 0 0	
Transportation Parking District Services Full-Time Positions Part-Time Positions FTEs Transportation Full-Time Positions Part-Time Positions Part-Time Positions FTEs Libraries, Culture, and Recreation	53 0 48.53	0 48.53 0	0 48.53 0 0	0 48.53 0 0	
Transportation Parking District Services Full-Time Positions Part-Time Positions FTEs Transportation Full-Time Positions Part-Time Positions FTEs	53 0 48.53	0 48.53 0	0 48.53 0 0	0 48.53 0 0	
Transportation Parking District Services Full-Time Positions Part-Time Positions FTEs Transportation Full-Time Positions Part-Time Positions Part-Time Positions FTEs Libraries, Culture, and Recreation Community Use of Public Facilities	53 0 48.53 0 0 31.03	0 48.53 0 0 31.03	0 48.53 0 0 31.03	0 48.53 0 0 31.03	
Transportation Parking District Services Full-Time Positions Part-Time Positions FTEs Transportation Full-Time Positions Part-Time Positions FTEs Libraries, Culture, and Recreation Community Use of Public Facilities Full-Time Positions	53 0 48.53 0 0 31.03	0 48.53 0 0 31.03	0 48.53 0 0 31.03	0 48.53 0 0 31.03	
Transportation Parking District Services Full-Time Positions Part-Time Positions FTEs Transportation Full-Time Positions Part-Time Positions FTEs Libraries, Culture, and Recreation Community Use of Public Facilities Full-Time Positions Part-Time Positions Part-Time Positions FTEs	53 0 48.53 0 0 31.03	0 48.53 0 0 31.03	0 48.53 0 0 31.03	0 48.53 0 0 31.03	
Transportation Parking District Services Full-Time Positions Part-Time Positions FTEs Transportation Full-Time Positions Part-Time Positions FTEs Libraries, Culture, and Recreation Community Use of Public Facilities Full-Time Positions Part-Time Positions Part-Time Positions FTEs Community Development and Housing	53 0 48.53 0 0 31.03	0 48.53 0 0 31.03	0 48.53 0 0 31.03	0 48.53 0 0 31.03	
Transportation Parking District Services Full-Time Positions Part-Time Positions FTEs Transportation Full-Time Positions Part-Time Positions FTEs Libraries, Culture, and Recreation Community Use of Public Facilities Full-Time Positions Part-Time Positions Part-Time Positions FTEs	53 0 48.53 0 0 31.03	0 48.53 0 0 31.03	0 48.53 0 0 31.03	0 48.53 0 0 31.03	
Transportation Parking District Services Full-Time Positions Part-Time Positions FTEs Transportation Full-Time Positions Part-Time Positions Part-Time Positions FTEs Libraries, Culture, and Recreation Community Use of Public Facilities Full-Time Positions Part-Time Positions Part-Time Positions FTEs Community Development and Housing Permitting Services	53 0 48.53 0 0 31.03	0 48.53 0 0 31.03 30 1 31.27	0 48.53 0 0 31.03 30 1 31.27	0 48.53 0 0 31.03 30 1 31.27	
Transportation Parking District Services Full-Time Positions Part-Time Positions FTEs Transportation Full-Time Positions Part-Time Positions Part-Time Positions FTEs Libraries, Culture, and Recreation Community Use of Public Facilities Full-Time Positions Part-Time Positions FTEs Community Development and Housing Permitting Services Full-Time Positions	53 0 48.53 0 0 31.03 30 1 31.27	0 48.53 0 0 31.03 30 1 31.27	0 48.53 0 0 31.03 30 1 31.27	0 48.53 0 0 31.03 30 1 31.27	 0.49
Transportation Parking District Services Full-Time Positions Part-Time Positions FTEs Transportation Full-Time Positions Part-Time Positions FTEs Libraries, Culture, and Recreation Community Use of Public Facilities Full-Time Positions Part-Time Positions FTEs Community Development and Housing Permitting Services Full-Time Positions Part-Time Positions Part-Time Positions	53 0 48.53 0 0 31.03 31.27	0 48.53 0 0 31.03 30 1 31.27	0 48.53 0 0 31.03 30 1 31.27	0 48.53 0 0 31.03 30 1 31.27	 0.49
Transportation Parking District Services Full-Time Positions Part-Time Positions FTEs Transportation Full-Time Positions Part-Time Positions Part-Time Positions FTEs Libraries, Culture, and Recreation Community Use of Public Facilities Full-Time Positions Part-Time Positions FTEs Community Development and Housing Permitting Services Full-Time Positions Part-Time Positions Part-Time Positions FTEs	53 0 48.53 0 0 31.03 31.27	0 48.53 0 0 31.03 30 1 31.27	0 48.53 0 0 31.03 30 1 31.27	0 48.53 0 0 31.03 30 1 31.27	0.49
Transportation Parking District Services Full-Time Positions Part-Time Positions FTEs Transportation Full-Time Positions Part-Time Positions FTEs Libraries, Culture, and Recreation Community Use of Public Facilities Full-Time Positions Part-Time Positions Part-Time Positions FTEs Community Development and Housing Permitting Services Full-Time Positions Part-Time Positions FTEs Environment	53 0 48.53 0 0 31.03 31.27	0 48.53 0 0 31.03 30 1 31.27	0 48.53 0 0 31.03 30 1 31.27	0 48.53 0 0 31.03 30 1 31.27	0.49 -100.09

	ACTUAL FY20	BUDGET FY21	EST FY21	REC FY22	% CHG BUD/REC
FTEs	106.24	111.56	111.56	112.06	0.4%
Other County Government Functions Alcohol Beverage Services					
Full-Time Positions	302	312	312	332	6.4%
Part-Time Positions	138	144	144	130	-9.7%
FTEs	427.70	442.50	442.50	443.80	0.3%
Total Full-Time Positions	704	717	717	738	2.9%
Total Part-Time Positions	143	149	149	133	-10.7%
Total FTEs	890.77	910.79	910.79	912.59	0.2%
INTERNAL SERVICE FUNDS NON-TAX S	UPPORTE)			
Full-Time Positions	11	11	11	11	
Part-Time Positions	0	0	0	0	
FTEs	31.87	32.37	32.37	32.37	
Fleet Management Services Full-Time Positions	208	208	208	207	-0.5%
Part-Time Positions	0	0	0	0	-0.5 /6
FTEs	211.10	211.10	211.10	211.10	
General Services					
Full-Time Positions	34	34	34	34	
Part-Time Positions FTEs	0	0	0	0	
Human Resources	34.57	34.57	34.57	34.57	
Full-Time Positions	0	0	0	0	
Part-Time Positions	0	0	0	0	
FTEs	23.65	23.85	23.85	23.85	
Total Full-Time Positions	253	253	253	252	-0.4%
Total Part-Time Positions	0	0	0	0	
Total FTEs	301.19	301.89	301.89	301.89	
Total Full-Time Positions	9,667	9,733	9,733	9,829	1.0%
Total Part-Time Positions	975	999	999	986	-1.3%
Total FTEs	10,433.22	10,518.91	10,518.91	10,598.11	0.8%
MONTGOMERY COUNTY PUBLIC SO	CHOOLS				
CURRENT FUND TAX SUPPORTED Montgomery County Public Schools					
Full-Time Positions	0	0	0	0	
Part-Time Positions	0	0	0	22 200 24	0.60/
FTES	21,649.85	22,257.28	22,257.28	22,399.34	0.6%
SPECIAL FUNDS NON-TAX SUPPORTED Montgomery County Public Schools					
Full-Time Positions	0	0	0	0	
Part-Time Positions	0	0	0	0	
FTEs	570.94	570.94	570.94	588.70	3.1%
ENTERPRISE FUNDS NON-TAX SUPPOR	RTED				
Montgomery County Public Schools					
Full-Time Positions	0	0	0	0	
Part-Time Positions	646.33	649.57	649.57	649.57	
FTEs	646.32	648.57	648.57	648.57	

	ACTUAL FY20	BUDGET FY21	EST FY21	REC FY22	%CHG BUD/REC
Total Full-Time Positions	0	0	0	0	
Total Part-Time Positions	0	0	0	0	
Total FTEs	22,867.11	23,476.79	23,476.79	23,636.61	0.7%
MONTGOMERY COLLEGE					
SPECIAL FUNDS TAX SUPPORTED					
Montgomery College					
Full-Time Positions Part-Time Positions	0	0	0	0	
FTEs	0.00	0.00	0.00	0.00	
CURRENT FUND TAX SUPPORTED					
Montgomery College	0	0	0	0	
Full-Time Positions Part-Time Positions	0	0	0	0	
FTEs	1,803.35	1,803.35	1,803.35	1,803.35	
SPECIAL FUNDS NON-TAX SUPPORTED					
Montgomery College	0	0	0	0	
Full-Time Positions Part-Time Positions	0	0	0	0	
FTEs	0.00	0.00	0.00	0.00	
ENTERPRISE FUNDS NON-TAX SUPPOR	TED				
Montgomery College Full-Time Positions	0	0	0	0	
Part-Time Positions	0	0	0	0	
FTEs	107.50	107.50	107.50	107.50	
Total Full-Time Positions	0	0	0	0	
Total Part-Time Positions	0	0	0	0	
Total FTEs	1,910.85	1,910.85	1,910.85	1,910.85	
M-NCPPC					
SPECIAL FUNDS TAX SUPPORTED					
Maryland-National Capital Park and Planning Commission					
Full-Time Positions Part-Time Positions	0	0	0	0	
FTEs	941.76	946.09	946.09	963.60	1.9%
SPECIAL FUNDS NON-TAX SUPPORTED					
Maryland-National Capital Park and Planning Commission	١				
Full-Time Positions	0	0	0	0	
Part-Time Positions FTEs	0.00	0.00	0.00	0.00	
ENTERPRISE FUNDS NON-TAX SUPPOR		0.00	0.00	0.00	
Maryland-National Capital Park and Planning Commission					
Full-Time Positions	0	0	0	0	
Part-Time Positions	160.65	165.95	165.95	166.25	
FTEs Total Full-Time Positions	160.65 O	165.85 O	165.85 O	166.35 O	0.3%
Total Part-Time Positions	0	0	0	0	
Total FTEs	1,102.41	1,111.94	1,111.94	1,129.95	1.6%

	ACTUAL FY20	BUDGET FY21	EST FY21	REC FY22	%CHG BUD/REC
SUMMARY					
Total Full-Time Positions	9,667	9,733	9,733	9,829	1.0%
Total Part-Time Positions	975	999	999	986	-1.3%
Total FTEs	36,313.59	37,018.49	37,018.49	37,275.52	0.7%

