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 FY21	BUDGET FY22	EST FY22	APPR FY23	%CHG BUD/APPR
TAX SUPPORTED					
Montgomery County Government General Fund					
Full-Time Positions	5,679	5,742	5,742	5,939	3.4%
Part-Time Positions	789	792	792	798	0.8%
FTEs	5,870.61	5,923.82	5,923.82	6,144.51	3.7%
Montgomery County Government Special Funds					
Full-Time Positions	2,387	2,404	2,404	2,447	1.8%
Part-Time Positions	28	28	28	35	25.0%
FTEs	2,762.11	2,785.06	2,785.06	2,881.20	3.5%
Montgomery County Public Schools Current Fund					
Full-Time Positions	0	0	0	0	
Part-Time Positions	0	0	0	0	
FTEs	22,257.28	22,399.34	22,399.34	22,623.50	1.0%
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	1,813.85	0.6%
Montgomery College Special Funds					
Full-Time Positions	0	0	0	0	
Part-Time Positions	0 00	0 00	0 00	0 00	
FTEs	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	946.09	957.90	957.90	969.68	1.2%
Total Full-Time Positions	8,066	8,146	8,146	8,386	2.9%
Total Part-Time Positions	817	820	820	833	1.6%
Total FTEs	33,639.44	33,869.47	33,869.47	34,432.74	1.7%
NON-TAX SUPPORTED					
Montgomery County Government Enterprise Funds					
Full-Time Positions	717	738	738	736	-0.3%
Part-Time Positions	149	133	133	129	-3.0%
FTEs	910.79	912.59	912.59	901.47	-1.2%
Montgomery County Government Internal Service Funds					
Full-Time Positions	253	252	252	251	-0.4%
Part-Time Positions	0	0	0	0	
FTEs	301.89	301.89	301.89	303.29	0.5%
Montgomery County Government Special Funds					
Full-Time Positions	697	701	701	719	2.6%
Part-Time Positions	33	33	33	33	
FTEs	673.51	690.98	690.98	690.83	
Montgomery County Public Schools Enterprise Funds					
Full-Time Positions	0	0	0	0	
Part-Time Positions	0	0	0	0	

Workforce Detailed By Type

	ACTUAL FY21	BUDGET FY22	EST FY22	APPR FY23	%CHG BUD/APPR
FTEs	648.57	648.57	648.57	644.45	-0.6%
Montgomery County Public Schools Special Funds					
Full-Time Positions	0	0	0	0	
Part-Time Positions	0	0	0	0	
FTEs	570.94	588.70	588.70	708.55	20.4%
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	165.85	165.35	165.35	164.70	-0.4%
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	1,667	1,691	1,691	1,706	0.9%
Total Part-Time Positions	182	166	166	162	-2.4%
Total FTEs	3,379.05	3,415.58	3,415.58	3,520.79	3.1%
SUMMARY					
Total Full-Time Positions	9,733	9,837	9,837	10,092	2.6%
Total Part-Time Positions	999	986	986	995	0.9%
Total FTEs	37,018.49	37,285.05	37,285.05	37,953.53	1.8%



	ACTUAL FY21	BUDGET FY22	EST FY22	APPR FY23	%CHG BUD/APPR
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	29	29	29	32	10.3%
Part-Time Positions	2	2	2	2	
FTEs	56.35	56.35	56.35	56.35	
Circuit Court					
Full-Time Positions	119	123	123	123	
Part-Time Positions FTEs	5 121.50	5 125.50	5 125.50	5 125.50	
	121.50	125.50	125.50	125.50	
Community Engagement Cluster					- 404
Full-Time Positions Part-Time Positions	24 12	32 20	32 20	35 20	9.4%
FTEs	30.00	41.75	41.75	44.75	7.2%
County Attorney	00.00	41.70	71.70	44.70	7.270
Full-Time Positions	76	77	77	70	2.60/
Part-Time Positions	76 1		1	79 1	2.6%
FTEs	41.20	41.70	41.70	42.80	2.6%
County Council					
Full-Time Positions	96	94	94	127	35.1%
Part-Time Positions	7	9	9	2	-77.8%
FTEs	87.43	87.83	87.83	110.05	25.3%
County Executive					
Full-Time Positions	36	35	35	48	37.1%
Part-Time Positions	6	6	6	6	
FTEs	33.70	32.70	32.70	39.78	21.7%
Ethics Commission					
Full-Time Positions	2	2	2	2	
Part-Time Positions	0	0	0	0	
FTEs	2.00	2.00	2.00	2.00	
Finance					
Full-Time Positions	130	126	126	126	
Part-Time Positions	0	0	0	0	
FTEs	130.04	132.04	132.04	132.29	0.2%
Fleet Management Services					
Full-Time Positions	208	207	207	206	-0.5%
Part-Time Positions	0	0	0	0	
FTEs	211.10	211.10	211.10	211.10	
General Services					
Full-Time Positions	232	234	234	235	0.4%

	ACTUAL FY21	BUDGET FY22	EST FY22	APPR FY23	%CHG BUD/APPR
Part-Time Positions	1	1	1	1	
FTEs	169.30	169.30	169.30	169.63	0.2%
Grants Management					
Full-Time Positions	0	0	0	3	
Part-Time Positions	0	0	0	0	
FTEs	0.00	0.00	0.00	3.00	
Human Resources					
Full-Time Positions	61	65	65	72	10.8%
Part-Time Positions	2	2	2	2	
FTEs	63.65	67.65	67.65	74.50	10.1%
Human Rights					
Full-Time Positions	9	11	11	11	
Part-Time Positions	0	0	0	0	
FTEs	9.60	11.60	11.60	11.60	
Inspector General					
Full-Time Positions	11	13	13	17	30.8%
Part-Time Positions	0	0	0	0	
FTEs	12.00	14.00	14.00	17.00	21.4%
Intergovernmental Relations					
Full-Time Positions	5	5	5	5	
Part-Time Positions	0	0	0	1	
FTEs	5.30	5.30	5.30	5.30	
Labor Relations					
Full-Time Positions	8	8	8	8	
Part-Time Positions		0	0	0	
FTEs	8.00	8.00	8.00	8.00	
Legislative Oversight					
Full-Time Positions	13	14	14	14	
Part-Time Positions	0	0	0	0	
FTEs	12.67	13.67	13.67	13.85	1.3%
Management and Budget					
Full-Time Positions	41	41	41	43	4.9%
Part-Time Positions	1	1	1	43 1	4.9%
FTEs	41.25	41.25	41.25	43.25	4.8%
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	
Peoples' Counsel					
Full-Time Positions	0	0	0	0	
Part-Time Positions	0	0	0	0	
FTEs	0.00	0.00	0.00	0.00	
Procurement	3.30		-100	3.00	
	00	20	20	20	
Full-Time Positions Part-Time Positions	38	38	38	38	
FTEs	37.90	37.90	37.90	37.90	
Public Information		07.00	07.00	37.30	
	70	74	74	70	7.004
Full-Time Positions		71 1	71	76	7.0%
Part-Time Positions FTEs	<u> </u>	53.70	53.70	60.90	13.4%
1 1 🗀 3	52.70	55.70	55.70	00.90	13.470

Full-Time Positions Part-Time Positions FTEs State's Attorney Full-Time Positions	2 0 2.00	6	6	7	
FTEs State's Attorney Full-Time Positions		^			16.7%
State's Attorney Full-Time Positions	2 00	U	0	1	
Full-Time Positions	2.00	6.00	6.00	7.50	25.0%
Part Time Desitions	148	148	148	151	2.0%
Part-Time Positions	9	9	9	8	-11.1%
FTEs	153.85	153.85	153.85	156.25	1.6%
Technology and Enterprise Business Solutions					
Full-Time Positions	167	168	168	167	-0.6%
Part-Time Positions	2	2	2	2	
FTEs	165.25	166.25	166.25	168.25	1.2%
Urban Districts					
Full-Time Positions	61	61	61	61	
Part-Time Positions	1	1	1	1	
FTEs	58.70	58.70	58.70	60.70	3.4%
Zoning and Administrative Hearings					
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	1,593	1,615	1,615	1,693	4.8%
Total Part-Time Positions	54	64	64	58	-9.4%
Total FTEs	1,514.49	1,547.14	1,547.14	1,611.25	4.1%
Public Safety					
Animal Services					
Full-Time Positions	74	74	74	76	2.7%
Part-Time Positions	0	0	0	0	
FTEs	75.00	75.00	75.00	77.00	2.7%
Consumer Protection					
Full-Time Positions	17	19	19	19	
Part-Time Positions	1	0	0	0	
FTEs	16.60	18.00	18.00	18.00	
Correction and Rehabilitation					
Full-Time Positions	539	534	534	535	0.2%
Part-Time Positions	0	0	0	0	
FTEs	541.57	541.57	541.57	544.57	0.6%
Emergency Management and Homeland Security					
Full-Time Positions	15	17	17	18	5.9%
Part-Time Positions	1	1	1	1	
FTEs	16.30	18.30	18.30	19.30	5.5%
Fire and Rescue Service					
Full-Time Positions	1,318	1,332	1,332	1,350	1.4%
Part-Time Positions	0	0	0	1	
FTEs	1,319.26	1,333.26	1,333.26	1,352.01	1.4%
Police					
Full-Time Positions	1,832	1,803	1,803	1,826	1.3%
Part-Time Positions	206	205	205	220	7.3%
FTEs	1,898.86	1,869.36	1,869.36	1,897.90	1.5%
Sheriff					
	190	190	190	189	-0.5%

	ACTUAL FY21	BUDGET FY22	EST FY22	APPR FY23	%CHG BUD/APP
Part-Time Positions	5	5	5	5	
FTEs	192.80	192.80	192.80	191.76	-0.5%
Total Full-Time Positions	3,985	3,969	3,969	4,013	1.1%
Total Part-Time Positions	213	211	211	227	7.6%
Total FTEs	4,060.39	4,048.29	4,048.29	4,100.54	1.3%
ransportation					
Parking District Services					
Full-Time Positions	53	53	53	53	
Part-Time Positions	0	0	0	0	
FTEs	48.53	48.53	48.53	48.73	0.49
Transit Services					
Full-Time Positions	878	878	878	869	-1.0
Part-Time Positions	16	16	16	32	100.0
FTEs	908.87	908.87	908.87	910.61	0.2
Transportation					
Full-Time Positions	457	457	457	460	0.7
Part-Time Positions	7	7	7	4	-42.9
FTEs	285.80	284.30	284.30	286.09	0.6
Total Full-Time Positions	1,388	1,388	1,388	1,382	-0.4
Total Part-Time Positions	23	23	23	36	56.5
Total FTEs	1,243.20	1,241.70	1,241.70	1,245.43	0.3
Health and Human Services					
Health and Human Services					
Full-Time Positions	1,477	1,547	1,547	1,623	4.9
Part-Time Positions	336	333	333	335	0.6
FTEs	1,714.49	1,770.62	1,770.62	1,856.66	4.9
ibraries, Culture, and Recreation					
Community Use of Public Facilities					
Full-Time Positions	30	30	30	29	-3.3
Part-Time Positions	1	1	1	1	-
FTEs	31.27	31.27	31.27	30.27	-3.2
Public Libraries					
Full-Time Positions	233	234	234	233	-0.4
Part-Time Positions	209	208	208	207	-0.5
FTEs	404.51	404.06	404.06	403.60	-0.1
Recreation					
Full-Time Positions	148	148	148	182	23.0
Part-Time Positions	11	11	11	1	-90.9
FTEs	493.09	499.04	499.04	574.39	15.1
Total Full-Time Positions	411	412	412	444	7.8
Total Part-Time Positions	221	220	220	209	-5.0
Total FTEs	928.87	934.37	934.37	1,008.26	7.99
Community Development and Housing					
Agriculture					

	ACTUAL	BUDGET	EST	APPR	%CHG
	FY21	FY22	FY22	FY23	BUD/APPR
Part-Time Positions	1	1	1	1	
FTEs	4.15	4.15	4.15	5.15	24.1%
Economic Development Fund					
Full-Time Positions	0	0	0	0	
Part-Time Positions	0	0	0	0	
FTEs	1.00	1.00	1.00	1.00	
Housing and Community Affairs					
Full-Time Positions	106	107	107	110	2.8%
Part-Time Positions	1 100.70	0	0	0	
FTEs	100.70	101.20	101.20	104.20	3.0%
Permitting Services					
Full-Time Positions	239	240	240	243	1.3%
Part-Time Positions	2 245 00	0	0	0	4 20/
FTEs	245.90	245.90	245.90	249.03	1.3%
Total Full-Time Positions	353	355	355	363	2.3%
Total Part-Time Positions	4	1	1	1	
Total FTEs	351.75	352.25	352.25	359.38	2.0%
nvironment					
Environmental Protection					
Full-Time Positions	92	97	97	121	24.7%
Part-Time Positions	1	1	1	1	
FTEs	108.40	109.90	109.90	122.48	11.4%
Recycling and Resource Management					
Full-Time Positions	83	83	83	77	-7.2%
Part-Time Positions	2	2	2	1	-50.0%
FTEs	111.56	112.06	112.06	113.61	1.4%
Total Full-Time Positions	175	180	180	198	10.0%
Total Part-Time Positions	3	3	3	2	-33.3%
Total FTEs	219.96	221.96	221.96	236.09	6.4%
other County Government Functions					
Alcohol Beverage Services					
Full-Time Positions	312	332	332	334	0.6%
Part-Time Positions	144	130	130	127	-2.3%
FTEs	442.50	443.80	443.80	428.80	-3.4%
Cable Television Communications Plan					
Full-Time Positions	18	18	18	19	5.6%
Part-Time Positions	0	0	0	0	
FTEs	30.75	30.75	30.75	29.55	-3.9%
Non-Departmental Accounts					
Full-Time Positions	21	21	21	23	9.5%
Part-Time Positions FTEs	1 12.51	23.46	23.46	45.34	-100.0% 93.3%
	12.51	23.40	25.40	43.34	93.576
Utilities	0	0	0	0	
Full-Time Positions Part-Time Positions	0	0	0	0	
FTEs	0.00	0.00	0.00	0.00	
Total Full-Time Positions	351	371	371	376	1.3%

	ACTUAL FY21	BUDGET FY22	EST FY22	APPR FY23	%CHG BUD/APPR
Total Part-Time Positions	145	131	131	127	-3.1%
Total FTEs	485.76	498.01	498.01	503.69	1.1%
Total Full-Time Positions	9,733	9,837	9,837	10,092	2.6%
Total Part-Time Positions	999	986	986	995	0.9%
Total FTEs	10,518.91	10,614.34	10,614.34	10,921.30	2.9%
MONTGOMERY COUNTY PUBLIC SCHO	OLS				
Montgomery County Public Schools					
Full-Time Positions	0	0	0	0	
Part-Time Positions	0	0	0	0	
FTEs	23,476.79	23,636.61	23,636.61	23,976.50	1.4%
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	1,921.35	0.5%
M-NCPPC					
Maryland-National Capital Park and Planning Commission					
Full-Time Positions	0	0	0	0	
Part-Time Positions	0	0	0	0	
FTEs	1,111.94	1,123.25	1,123.25	1,134.38	1.0%
SUMMARY					
Total Full-Time Positions	9,733	9,837	9,837	10,092	2.6%
Total Part-Time Positions	999	986	986	995	0.9%
Total FTEs	37,018.49	37,285.05	37,285.05	37,953.53	1.8%



	ACTUAL FY21	BUDGET FY22	EST FY22	APPR FY23	%CHG BUD/APPR
MONTGOMERY COUNTY GOVERN	IMENT				
GENERAL FUND TAX SUPPORTED					
General Government					
Board of Appeals	2	2	2	2	
Full-Time Positions Part-Time Positions	3	0	3 0	0	
FTEs	3.50	3.50	3.50	3.50	
Board of Elections	3.50	3.30	3.30	3.30	
Full-Time Positions	29	29	29	32	10.3%
Part-Time Positions	23	2	2	2	
FTEs	56.35	56.35	56.35	56.35	
Circuit Court					
Full-Time Positions	95	95	95	99	4.2%
Part-Time Positions	4	4	4	4	
FTEs	99.38	97.29	97.29	101.23	4.0%
Community Engagement Cluster					
Full-Time Positions	23	31	31	34	9.7%
Part-Time Positions	12	20	20	20	
FTEs	29.35	41.10	41.10	44.27	7.7%
County Attorney					
Full-Time Positions	76	77	77	79	2.6%
Part-Time Positions	1	1	1	1	
FTEs	41.20	41.70	41.70	42.80	2.6%
County Council	00	0.4	0.4	407	25.40/
Full-Time Positions Part-Time Positions	96	94	94	127	35.1% -77.8%
FTEs	87.43	87.83	87.83	110.05	25.3%
County Executive	07.43	07.03	07.03	110.05	25.5%
Full-Time Positions	36	35	35	48	37.1%
Part-Time Positions	6	6	6	6	
FTEs	33.70	32.70	32.70	39.78	21.7%
Ethics Commission					
Full-Time Positions	2	2	2	2	
Part-Time Positions	0	0	0	0	
FTEs	2.00	2.00	2.00	2.00	
Finance					
Full-Time Positions	119	115	115	115	
Part-Time Positions	0	0	0	0	
FTEs	97.67	99.67	99.67	99.92	0.3%
General Services					
Full-Time Positions	198	200	200	201	0.5%
Part-Time Positions	1	1	1	1	
FTEs	134.73	134.73	134.73	135.06	0.2%
Grants Management	2	•	0	2	
Full-Time Positions Part-Time Positions	0	0	0	0	
Fart-Time Positions FTEs					
	0.00	0.00	0.00	3.00	
Human Resources Full-Time Positions	61	65	65	72	10.8%

	ACTUAL FY21	BUDGET FY22	EST FY22	APPR FY23	%CHG BUD/APPR
Part-Time Positions	2	2	2	2	
FTEs	39.80	43.80	43.80	49.25	12.4%
Human Rights					
Full-Time Positions	9	11	11	11	
Part-Time Positions	0	0	0	0	
FTEs	9.60	11.60	11.60	11.60	
Inspector General	3.00	11.00	11.00	11.00	
Full-Time Positions	11	13	13	17	30.8%
Part-Time Positions	0	0	0	0	30.076
					04.40/
FTEs	12.00	14.00	14.00	17.00	21.4%
Intergovernmental Relations	_	_	_	_	
Full-Time Positions	5	5	5	5	
Part-Time Positions	0	0	0	1	
FTEs	5.30	5.30	5.30	5.30	
Labor Relations					
Full-Time Positions	8	8	8	8	
Part-Time Positions	0	0	0	0	
FTEs	8.00	8.00	8.00	8.00	
Legislative Oversight		0.00	0.00	0.00	
Full-Time Positions	13	14	14	14	
Part-Time Positions	0	0	0	0	
					4.00/
FTEs	12.67	13.67	13.67	13.85	1.3%
Management and Budget					
Full-Time Positions	41	41	41	43	4.9%
Part-Time Positions	1	1	1	1	
FTEs	41.25	41.25	41.25	43.25	4.8%
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	
	1.00	1.50	1.50	1.50	
Peoples' Counsel Full-Time Positions	0	0	0	0	
Part-Time Positions	0	0	0	0	
FTEs	0.00	0.00	0.00	0.00	
Procurement					
Full-Time Positions	38	38	38	38	
Part-Time Positions	2	2	2	2	
FTEs	37.90	37.90	37.90	37.90	
Public Information					
Full-Time Positions	70	71	71	76	7.0%
Part-Time Positions	1	1	1	1	
FTEs	52.70	53.70	53.70	60.90	13.4%
	32.70	55.70	55.70	60.90	13.4%
Racial Equity and Social Justice				_	40.70/
Full-Time Positions	2	6	6	7	16.7%
Part-Time Positions	0	0	0	1	
FTEs	2.00	6.00	6.00	7.50	25.0%
State's Attorney					
Full-Time Positions	144	144	144	147	2.1%
Part-Time Positions	8	8	8	7	-12.5%
FTEs	151.18	151.15	151.15	153.85	1.8%
Technology and Enterprise Business Solutions					
Full-Time Positions	167	168	168	167	-0.6%
Part-Time Positions	2	2	2		-0.0%
				2	4.00/
FTEs	165.25	166.25	166.25	168.25	1.2%
Zoning and Administrative Hearings					
Full-Time Positions	4	4	4	4	
		•	_	0	
Part-Time Positions	0	0	0	0	

	ACTUAL FY21	BUDGET FY22	EST FY22	APPR FY23	%CHG BUD/APP
Total Full-Time Positions	1,250	1,269	1,269	1,352	6.5%
Total Part-Time Positions	51	61	61	55	-9.8%
Total FTEs	1,128.46	1,154.99	1,154.99	1,220.11	5.6%
Public Safety					
Animal Services					
Full-Time Positions	74	74	74	76	2.79
Part-Time Positions	0	0	0	0	
FTEs	75.00	75.00	75.00	77.00	2.79
Consumer Protection Full-Time Positions	17	19	19	19	
Part-Time Positions	1	0	0	0	
FTEs	16.60	18.00	18.00	18.00	<u></u>
Correction and Rehabilitation	10.00	10.00	10.00	10.00	
Full-Time Positions	539	534	534	535	0.29
Part-Time Positions	0	0	0	0	
FTEs	541.57	541.57	541.57	544.57	0.6
Emergency Management and Homeland Security					
Full-Time Positions	9	11	11	12	9.1
Part-Time Positions	1	1	1	1	-
FTEs	8.82	10.82	10.82	11.82	9.2
Police				. = = -	
Full-Time Positions	1,831	1,803	1,803	1,826	1.3
Part-Time Positions	206	205	205	220	7.3
FTEs	1,897.86	1,869.36	1,869.36	1,897.90	1.5
Sheriff Full-Time Positions	182	182	182	181	-0.5
Part-Time Positions	5	5	5	5	-0.0
FTEs	187.89	187.62	187.62	186.62	-0.5
Total Full-Time Positions	2,652	2,623	2,623	2,649	1.0
Total Part-Time Positions	213	211	211	226	7.1
Total FTEs	2,727.74	2,702.37	2,702.37	2,735.91	1.2
Transportation					
Transportation					
Full-Time Positions	456	456	456	460	0.9
Part-Time Positions	7	7	7	4	-42.9
FTEs	254.02	252.52	252.52	255.06	1.0
Total Part Time Positions	456 7	456 7	456 7	460	0.9
Total Part-Time Positions Total FTEs	254.02	252.52	252.52	255.06	-42.9 1.0
Health and Human Services	204.02	202.02	202.02	200.00	7.0
Health and Human Services					
Full-Time Positions	909	977	977	1,043	6.8
Part-Time Positions	306	303	303	305	0.7
FTEs	1,263.48	1,305.53	1,305.53	1,390.25	6.5
Libraries, Culture, and Recreation					
Public Libraries					
Full-Time Positions	231	232	232	231	-0.4
Part-Time Positions	209	208	208	207	-0.5
FTEs	401.31	401.86	401.86	401.40	-0.1
Total Full-Time Positions	231	232	232	231	-0.4
Total Part-Time Positions	209	208	208	207	-0.5
Total FTEs	401.31	401.86	401.86	401.40	-0.1
Community Development and Housing					
Agriculture					
•					

	ACTUAL FY21	BUDGET FY22	EST FY22	APPR FY23	%CHG BUD/APPR
Part-Time Positions	1	1	1	1	
FTEs	4.15	4.15	4.15	5.15	24.1%
Housing and Community Affairs Full-Time Positions	106	107	107	110	2.00/
Part-Time Positions	106	107 0	107 0	110	2.8%
FTEs	62.65	62.65	62.65	65.65	4.8%
Total Full-Time Positions	114	115	115	120	4.3%
Total Part-Time Positions	2	1	1	1	
Total FTEs	66.80	66.80	66.80	70.80	6.0%
Environment					
Environmental Protection					
Full-Time Positions	46	49	49	61	24.5%
Part-Time Positions	0	0	0	0	
FTEs	16.29 46	16.29 49	16.29 49	25.64 61	57.4% 24.5%
Total Full-Time Positions Total Part-Time Positions	0	49 0	0	0	24.5%
Total FTEs	16.29	16.29	16.29	25.64	57.4%
Other County Government Functions					
Non-Departmental Accounts					
Full-Time Positions	21	21	21	23	9.5%
Part-Time Positions	1	1	1	0	-100.0%
FTEs	12.51	23.46	23.46	45.34	93.3%
Utilities	_	_	_		
Full-Time Positions	0	0	0	0	
Part-Time Positions	0.00	0	0	0 00	
FTEs Total Full-Time Positions	21	0.00 21	0.00 21	0.00 23	9.5%
Total Part-Time Positions	1	1	1	0	-100.0%
Total FTEs	12.51	23.46	23.46	45.34	93.3%
Total Full-Time Positions	5,679	5,742	5,742	5,939	3.4%
Total Part-Time Positions	789	792	792	798	0.8%
Total FTEs	5,870.61	5,923.82	5,923.82	6,144.51	3.7%
PECIAL FUNDS TAX SUPPORTED					
General Government					
Urban Districts					
Full-Time Positions	61	61	61	61	
Part-Time Positions	1	1	1	1	
FTEs	58.70	58.70	58.70	60.70	3.4%
Total Full-Time Positions	61	61	61	61	
Total Part-Time Positions Total FTEs	58.70	58.70	58.70	60.70	3.4%
Public Safety	30.70	30.70	30.70	00.70	3. 470
Fire and Rescue Service					
Full-Time Positions	1,315	1,332	1,332	1,350	1.4%
Part-Time Positions	0	0	0	1	
FTEs	1,316.26	1,333.26	1,333.26	1,352.01	1.4%
Total Full-Time Positions	1,315	1,332	1,332	1,350	1.4%
	0	0	0	1 250 21	4 40/
Total Part-Time Positions	4 040 00	1,333.26	1,333.26	1,352.01	1.4%
Total FTEs	1,316.26	1,555.20	,		
Total FTEs Transportation	1,316.26	1,030.20	,		
Total FTEs	1,316.26 863	863	863	854	-1.0%

	ACTUAL FY21	BUDGET FY22	EST FY22	APPR FY23	%CHG BUD/API
Part-Time Positions	16	16	16	32	100.0
FTEs	895.77	895.77	895.77	897.51	0.2
Transportation					
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	863 16	863 16	863 16	854 32	-1.0
Total FTEs	895.77	895.77	895.77	897.51	100.0
Libraries, Culture, and Recreation	000.77	000.77	000.77	007.01	0.2
Recreation					
Full-Time Positions	148	148	148	182	23.0
Part-Time Positions	11	11	11	1	-90.9
FTEs	490.38	496.33	496.33	569.98	14.8
Total Full-Time Positions	148	148	148	182	23.0
Total Part-Time Positions	11	11	11	1 500.00	-90.
Total FTEs Community Development and Housing	490.38	496.33	496.33	569.98	14.
Economic Development Fund	9				
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	2,387	2,404	2,404	2,447	1.8
Total Part-Time Positions	28	28	28	35	25.0
Total Part-Time Positions Total FTEs PECIAL FUNDS NON-TAX SUPPORTED	2,762.11	28 2,785.06	28 2,785.06	35 2,881.20	
Total FTEs	2,762.11				
Total FTEs PECIAL FUNDS NON-TAX SUPPORTED General Government	2,762.11				
Total FTES PECIAL FUNDS NON-TAX SUPPORTED	2,762.11	2,785.06	2,785.06	2,881.20	
Total FTES PECIAL FUNDS NON-TAX SUPPORTED General Government Board of Appeals	2,762.11				
Total FTES PECIAL FUNDS NON-TAX SUPPORTED General Government Board of Appeals Full-Time Positions	2,762.11	2,785.06 0 0	2,785.06	2,881.20	3.8
Total FTEs PECIAL FUNDS NON-TAX SUPPORTED General Government Board of Appeals Full-Time Positions Part-Time Positions	2,762.11	2,785.06	2,785.06	2,881.20	3.8
Total FTES PECIAL FUNDS NON-TAX SUPPORTED General Government Board of Appeals Full-Time Positions Part-Time Positions FTES	2,762.11	2,785.06 0 0	2,785.06	2,881.20	3.8
Total FTES PECIAL FUNDS NON-TAX SUPPORTED General Government Board of Appeals Full-Time Positions Part-Time Positions FTES Board of Elections	2,762.11 0 0 0 0.00	2,785.06 0 0 0.00	2,785.06 0 0 0.00	2,881.20 0 0 0.00	3.8
Total FTES PECIAL FUNDS NON-TAX SUPPORTED General Government Board of Appeals Full-Time Positions Part-Time Positions FTES Board of Elections Full-Time Positions	2,762.11 0 0 0 0.00	2,785.06 0 0 0.00	2,785.06 0 0 0.00	2,881.20 0 0 0.00	3.!
Total FTES PECIAL FUNDS NON-TAX SUPPORTED General Government Board of Appeals Full-Time Positions Part-Time Positions FTES Board of Elections Full-Time Positions Part-Time Positions Full-Time Positions FIES Circuit Court	2,762.11 0 0 0 0.00 0 0	2,785.06 0 0 0.00 0 0 0	2,785.06 0 0.00 0 0 0	2,881.20 0 0 0.00 0 0 0	3.!
Total FTES PECIAL FUNDS NON-TAX SUPPORTED General Government Board of Appeals Full-Time Positions Part-Time Positions FTEs Board of Elections Full-Time Positions Part-Time Positions Full-Time Positions FTES Circuit Court Full-Time Positions	2,762.11 O 0 0 0.00 0 0 0.00	2,785.06 0 0 0.00 0 0 0.00	2,785.06 0 0 0.00 0 0 0.00	2,881.20 0 0 0.00 0 0 0.00	3.5
Total FTES PECIAL FUNDS NON-TAX SUPPORTED General Government Board of Appeals Full-Time Positions Part-Time Positions FTEs Board of Elections Full-Time Positions Part-Time Positions Fart-Time Positions Part-Time Positions FTES Circuit Court Full-Time Positions Part-Time Positions Part-Time Positions	2,762.11 0 0 0.00 0 0.00 24 1	2,785.06 0 0 0.00 0 0 0.00 28 1	2,785.06 0 0 0.00 0 0 0.00 28 1	2,881.20 0 0 0.00 0 0 0.00 24 1	-14.
Total FTES PECIAL FUNDS NON-TAX SUPPORTED General Government Board of Appeals Full-Time Positions Part-Time Positions FTES Board of Elections Full-Time Positions Part-Time Positions FTES Circuit Court Full-Time Positions Part-Time Positions Part-Time Positions FTES	2,762.11 O 0 0 0.00 0 0 0.00	2,785.06 0 0 0.00 0 0 0.00	2,785.06 0 0 0.00 0 0 0.00	2,881.20 0 0 0.00 0 0 0.00	-14.:
Total FTES PECIAL FUNDS NON-TAX SUPPORTED General Government Board of Appeals Full-Time Positions Part-Time Positions FTES Board of Elections Full-Time Positions Part-Time Positions FTES Circuit Court Full-Time Positions Part-Time Positions Part-Time Positions FTES Circuit Court Full-Time Positions Part-Time Positions Part-Time Positions FTES Community Engagement Cluster	2,762.11 0 0 0.00 0 0.00 24 1 22.12	2,785.06 0 0 0.00 0 0 0.00 28 1 28.21	2,785.06 0 0 0.00 0 0.00 28 1 28.21	2,881.20 0 0 0.00 0 0 0.00 24 1 24.27	-14.:
Total FTES PECIAL FUNDS NON-TAX SUPPORTED General Government Board of Appeals Full-Time Positions Part-Time Positions FTES Board of Elections Full-Time Positions Part-Time Positions FTES Circuit Court Full-Time Positions Part-Time Positions Part-Time Positions FTES Circuit Court Full-Time Positions FTES Community Engagement Cluster Full-Time Positions	2,762.11 0 0 0 0.00 0 0 0.00 24 1 22.12	2,785.06 0 0 0.00 0 0 0.00 28 1 28.21	2,785.06 0 0 0.00 0 0 0.00 28 1 28.21	2,881.20 0 0 0.00 0 0 0.00 24 1 24.27	-14.:
Total FTES PECIAL FUNDS NON-TAX SUPPORTED General Government Board of Appeals Full-Time Positions Part-Time Positions FTES Board of Elections Full-Time Positions Part-Time Positions FTES Circuit Court Full-Time Positions Part-Time Positions Part-Time Positions FTES Community Engagement Cluster Full-Time Positions Part-Time Positions Part-Time Positions	2,762.11 0 0 0 0.00 0 0 0.00 24 1 22.12	2,785.06 0 0 0.00 0 0 0.00 28 1 28.21	2,785.06 0 0 0.00 0 0 0.00 28 1 28.21	2,881.20 0 0 0.00 0 0 0 0.00 24 1 24.27 1	-14.·
Total FTES PECIAL FUNDS NON-TAX SUPPORTED General Government Board of Appeals Full-Time Positions Part-Time Positions FTES 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	2,762.11 0 0 0 0.00 0 0 0.00 24 1 22.12	2,785.06 0 0 0.00 0 0 0.00 28 1 28.21	2,785.06 0 0 0.00 0 0 0.00 28 1 28.21	2,881.20 0 0 0.00 0 0 0.00 24 1 24.27	-14.·
Total FTES PECIAL FUNDS NON-TAX SUPPORTED General Government Board of Appeals Full-Time Positions Part-Time Positions FTES Board of Elections Full-Time Positions Part-Time Positions FTES Circuit Court Full-Time Positions Part-Time Positions Part-Time Positions FTES Community Engagement Cluster Full-Time Positions Part-Time Positions Part-Time Positions FTES County Attorney	2,762.11 0 0 0 0.00 0 0.00 24 1 22.12 1 0 0.65	2,785.06 0 0 0.00 0 0 0.00 28 1 28.21 1 0 0.65	2,785.06 0 0 0.00 0 0 0.00 28 1 28.21 1 0 0.65	2,881.20 0 0 0.00 0 0 0.00 24 1 24.27 1 0 0.48	-14. -14.
Total FTES PECIAL FUNDS NON-TAX SUPPORTED General Government Board of Appeals Full-Time Positions Part-Time Positions FTES 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	2,762.11 0 0 0 0.00 0 0 0.00 24 1 22.12	2,785.06 0 0 0.00 0 0 0.00 28 1 28.21	2,785.06 0 0 0.00 0 0 0.00 28 1 28.21	2,881.20 0 0 0.00 0 0 0 0.00 24 1 24.27 1	-14. -14.
Total FTES PECIAL FUNDS NON-TAX SUPPORTED General Government Board of Appeals Full-Time Positions Part-Time Positions FTES 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	2,762.11 0 0 0 0.00 0 0.00 24 1 22.12 1 0 0.65	2,785.06 0 0 0.00 0 0 0.00 28 1 28.21 1 0 0.65	2,785.06 0 0 0.00 0 0.00 28 1 28.21 1 0 0.65	2,881.20 0 0 0.00 0 0 0.00 24 1 24.27 1 0 0.48	-14. -14.
Total FTES PECIAL FUNDS NON-TAX SUPPORTED General Government Board of Appeals Full-Time Positions Part-Time Positions FTES 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 Part-Time Positions FTES	2,762.11 0 0 0 0.00 0 0.00 24 1 22.12 1 0 0.65	2,785.06 0 0 0.00 0 0 0.00 28 1 28.21 1 0 0.65	2,785.06 0 0 0.00 0 0 0.00 28 1 28.21 1 0 0.65	2,881.20 0 0 0.00 0 0 0.00 24 1 24.27 1 0 0.48	-14.· -14.·
Total FTES PECIAL FUNDS NON-TAX SUPPORTED General Government Board of Appeals Full-Time Positions Part-Time Positions FTES Board of Elections Full-Time Positions Part-Time Positions FTES Circuit Court Full-Time Positions Part-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	2,762.11 0 0 0 0.00 0 0.00 24 1 22.12 1 0 0.65	2,785.06 0 0 0.00 0 0 0.00 28 1 28.21 1 0 0.65	2,785.06 0 0 0.00 0 0.00 28 1 28.21 1 0 0.65	2,881.20 0 0 0.00 0 0 0.00 24 1 24.27 1 0 0.48	-14.\(\frac{1}{26.}\)
Total FTES PECIAL FUNDS NON-TAX SUPPORTED General Government Board of Appeals Full-Time Positions Part-Time Positions FTES Board of Elections Full-Time Positions Part-Time Positions FTES Circuit Court Full-Time Positions Part-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 Attorney Full-Time Positions FTES County Council	2,762.11 0 0 0 0.00 0 0 0.00 24 1 22.12 1 0 0.65	2,785.06 0 0 0.00 0 0 0.00 28 1 28.21 1 0 0.65 0 0	2,785.06 0 0 0.00 0 0.00 28 1 28.21 1 0 0.65 0 0.00	2,881.20 0 0 0.00 0 0 0.00 24 1 24.27 1 0 0.48 0 0.00	-14.3 -14.4 -26.2

	ACTUAL FY21	BUDGET FY22	EST FY22	APPR FY23	%CHG BUD/APPI
County Executive					
Full-Time Positions	0	0	0	0	
Part-Time Positions	0	0	0	0	
FTEs	0.00	0.00	0.00	0.00	
inance					
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	0	0	0	0	
Part-Time Positions	0	0	0	0	
FTEs	0.00	0.00	0.00	0.00	
Human Rights					
Full-Time Positions	0	0	0	0	
Part-Time Positions	0	0	0	0	
FTEs	0.00	0.00	0.00	0.00	
nspector General	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	
ntergovernmental Relations	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	
_abor 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	
	0	0	0	0	
Part-Time Positions	0	0	0	0	
FTEs	0.00	0.00	0.00	0.00	
Merit System Protection Board	•		•		
Full-Time Positions	0	0	0	0	
Part-Time Positions	0	0	0	0	
FTEs	0.00	0.00	0.00	0.00	
Procurement					
Full-Time Positions	0	0	0	0	
Part-Time Positions	0	0	0	0	
FTEs	0.00	0.00	0.00	0.00	
Public Information					
Full-Time Positions	0	0	0	0	
Part-Time Positions	0	0	0	0	
FTEs	0.00	0.00	0.00	0.00	
Racial Equity and Social Justice					
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	2.67	2.70	2.70	2.40	-11.19
Fechnology and Enterprise Business Solutions		•			,
33	0	0	0	0	

	ACTUAL FY21	BUDGET FY22	EST FY22	APPR FY23	%CHG BUD/AP
Part-Time Positions	0	0	0	0	_
FTEs	0.00	0.00	0.00	0.00	_
Urban Districts	0.00	0.00	0.00	0.00	
Full-Time Positions	0	0	0	0	
Part-Time Positions	0	0	0	0	
FTEs	0.00	0.00	0.00	0.00	-
Zoning and Administrative Hearings	_	_	_	_	
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	29	33	33	29	-12.
Total Part-Time Positions	2	2	2	2	
Total FTEs	25.44	31.56	31.56	27.15	-14.0
Public Safety					
Animal Services					
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	
Consumer Protection Full-Time Positions	0	0	0	0	
Part-Time Positions	0	0	0	0	
FTEs	0.00	0.00	0.00	0.00	
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	
Emergency Management and Homeland Security					
Full-Time Positions	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	3	0	0	0	
Part-Time Positions	0	0	0	0	
FTEs	3.00	0.00	0.00	0.00	
Police		0.00	0.00	0.00	
Full-Time Positions	1	0	0	0	
Part-Time Positions	0	0	0	0	
FTEs	1.00	0.00	0.00	0.00	
	1.00	0.00	0.00	0.00	
Sheriff Full Time Positions	0	0	0	0	
Full-Time Positions	8	8	8	8	
Part-Time Positions	0	0	0	0	
FTEs	4.91	5.18	5.18	5.14	-0.8
Total Full-Time Positions	18	14	14	14	
Total Part-Time Positions Total FTEs	0 16.39	0 12.66	0 12.66	0 12.62	-0.
	10.39	12.00	1∠.00	12.02	-U
Transportation					
Transit Services	4-	4-	4-		
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	0	-100.
Part-Time Positions	0	0	0	0	
FTEs	0.75	0.75	0.75	0.00	-100.0
Total Full-Time Positions	16	16	16	15	-6.
	0	0	0	0	
Total Part-Time Positions	U	U	U		

	ACTUAL FY21	BUDGET FY22	EST FY22	APPR FY23	%CHG BUD/APPR
Health and Human Services					
Health and Human Services					
Full-Time Positions Part-Time Positions	568 30	570 30	570 30	580	1.8%
FTEs	451.01	465.09	465.09	30 466.41	0.3%
Libraries, Culture, and Recreation	101.01	100.00	100.00	100.11	0.070
Community Use of Public Facilities Full-Time Positions	0	0	0	0	
Part-Time Positions	0	0	0	0	
FTEs	0.00	0.00	0.00	0.00	
Public Libraries					
Full-Time Positions	2	2	2	2	
Part-Time Positions	0	0	0	0	
FTEs Recreation	3.20	2.20	2.20	2.20	
Full-Time Positions	0	0	0	0	
Part-Time Positions	0	0	0	0	
FTEs	2.71	2.71	2.71	4.41	62.7%
Total Full-Time Positions	2	2	2	2	
Total Part-Time Positions Total FTEs	0 5.91	0 4.91	0 4.91	0 6.61	34.6%
		4.51	4.31	0.07	34.0 %
Community Development and Housing					
Agriculture Full-Time Positions	0	0	0	0	
Part-Time Positions	0	0	0	0	
FTEs	0.00	0.00	0.00	0.00	
Economic Development Fund					
Full-Time Positions	0	0	0	0	
Part-Time Positions	0	0	0	0	
FTEs	0.00	0.00	0.00	0.00	
Housing and Community Affairs Full-Time Positions	0	0	0	0	
Part-Time Positions	0	0	0	0	
FTEs	38.05	38.55	38.55	38.55	
Permitting Services					
Full-Time Positions	0	0	0	0	
Part-Time Positions FTEs	0.00	0.00	0.00	0.00	
Total Full-Time Positions	0.00 0	0.00 0	0.00 0	0.00	
Total Part-Time Positions	0	0	0	0	
Total FTEs	38.05	38.55	38.55	38.55	
TOTAL TES					
Environment					
Environment	46	48	48	60	25.0%
Environment Environmental Protection Full-Time Positions Part-Time Positions	1	1	1	1	
Environment Environmental Protection Full-Time Positions Part-Time Positions FTEs	1 92.11	1 93.61	1 93.61	1 96.84	3.5%
Environment Environmental Protection Full-Time Positions Part-Time Positions FTEs Total Full-Time Positions	1 92.11 46	1 93.61 48	1 93.61 48	96.84 60	3.5% 25.0%
Environment Environmental Protection Full-Time Positions Part-Time Positions FTEs	1 92.11	1 93.61	1 93.61	1 96.84	3.5%
Environment Environmental Protection Full-Time Positions Part-Time Positions FTEs Total Full-Time Positions Total Part-Time Positions Total FTEs	1 92.11 46 1	1 93.61 48 1	93.61 48 1	96.84 60 1	3.5% 25.0%
Environment Environmental Protection Full-Time Positions Part-Time Positions FTEs Total Full-Time Positions Total Part-Time Positions Total FTES Other County Government Functions	1 92.11 46 1	1 93.61 48 1	93.61 48 1	96.84 60 1	3.5% 25.0%
Environment Environmental Protection Full-Time Positions Part-Time Positions FTEs Total Full-Time Positions Total Part-Time Positions Total FTES Other County Government Functions Alcohol Beverage Services	1 92.11 46 1 92.11	1 93.61 48 1 93.61	1 93.61 48 1 93.61	1 96.84 60 1 96.84	3.5% 25.0%
Environment Environmental Protection Full-Time Positions Part-Time Positions FTEs Total Full-Time Positions Total Part-Time Positions Total FTES Other County Government Functions	1 92.11 46 1	1 93.61 48 1	93.61 48 1	96.84 60 1	3.5% 25.0%

	ACTUAL FY21	BUDGET FY22	EST FY22	APPR FY23	%CHG BUD/APPR
Cable Television Communications Plan					
Full-Time Positions	18	18	18	19	5.6%
Part-Time Positions FTEs	30.75	30.75	30.75	29.55	-3.9%
on-Departmental Accounts	30.73	30.73	30.73	20.00	3.570
Full-Time Positions	0	0	0	0	
art-Time Positions	0	0	0	0	
TEs	0.00	0.00	0.00	0.00	
lities	0	0	0	0	
ull-Time Positions art-Time Positions	0	0	0	0	
TEs	0.00	0.00	0.00	0.00	
otal Full-Time Positions	18	18	18	19	5.6%
otal Part-Time Positions	0	0	0	0	
tal FTEs	30.75	30.75	30.75	29.55	-3.9%
tal Full-Time Positions	697	701	701	719	2.6%
tal Part-Time Positions	33	33	33	33	
al FTEs	673.51	690.98	690.98	690.83	
TERPRISE FUNDS NON-TAX SUPPO ransportation arking District Services	KILU				
full-Time Positions	53	53	53	53	
art-Time Positions	0	0	0	0	
Es	48.53	48.53	48.53	48.73	0.4%
Insportation	0	0	0	0	
ıll-Time Positions art-Time Positions	0	0	0	0	
ES	31.03	31.03	31.03	31.03	
praries, Culture, and Recreation	000	000	01.00	000	
ommunity Use of Public Facilities					
Full-Time Positions	30	30	30	29	-3.3%
Part-Time Positions	1	1	1	1	
FTEs	31.27	31.27	31.27	30.27	-3.2%
Community Development and Housing	9				
Permitting Services Full-Time Positions	220	240	240	242	1 20/
Part-Time Positions	239	240	240	243	1.3%
FTEs	245.90	245.90	245.90	249.03	1.3%
Invironment					
Recycling and Resource Management					
Full-Time Positions	83	83	83	77	-7.2%
Part-Time Positions	2	2	2	1	-50.0%
FTEs	111.56	112.06	112.06	113.61	1.4%
other County Government Functions					
Alcohol Beverage Services	040	222	000	00.1	0.00/
Full-Time Positions Part-Time Positions	312 144	332 130	332	334 127	0.6%
FTEs	442.50	443.80	130 443.80	428.80	-2.3% -3.4%
Fotal Full-Time Positions	717	738	738	736	-0.3%
otal Part-Time Positions	149	133	133	129	-3.0%

	ACTUAL FY21	BUDGET FY22	EST FY22	APPR FY23	%CHG BUD/APPR
Total FTEs	910.79	912.59	912.59	901.47	-1.2%
INTERNAL SERVICE FUNDS NON-TAX	SUPPORTE	ED .			
Finance Full-Time Positions	11	11	11	11	
Part-Time Positions	0	0	0	0	
FTEs	32.37	32.37	32.37	32.37	
Fleet Management Services Full-Time Positions	208	207	207	206	-0.5%
Part-Time Positions	0	0	0	0	
FTEs	211.10	211.10	211.10	211.10	
General Services Full-Time Positions	34	34	34	34	
Part-Time Positions	0	0	0	0	
FTEs 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	23.85	23.85	23.85	25.25	5.9%
Total Full-Time Positions	253	252	252	251	-0.4%
Total Part-Time Positions	0	0	0	0	
Total FTEs	301.89	301.89	301.89	303.29	0.5%
Total Full-Time Positions	9,733	9,837	9,837	10,092	2.6%
Total Part-Time Positions	999	986	986	995	0.9%
Total FTEs	10,518.91	10,614.34	10,614.34	10,921.30	2.9%
MONTGOMERY COUNTY PUBLIC S	CHOOLS				
CURRENT FUND TAX SUPPORTED					
Montgomery County Public Schools	0	0	0	0	
Full-Time Positions Part-Time Positions	0	0	0	0	
FTEs	22,257.28	22,399.34	22,399.34	22,623.50	1.0%
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	588.70	588.70	708.55	20.4%
ENTERPRISE FUNDS NON-TAX SUPPO	RTED				
Montgomery County Public Schools Full-Time Positions	0	0	0	0	
Part-Time Positions	0	0	0	0	
FTEs	648.57	648.57	648.57	644.45	-0.6%
Total Full-Time Positions	0	0	0	0	
Total Part-Time Positions	0	0	0	0	
Total FTEs	23,476.79	23,636.61	23,636.61	23,976.50	1.4%
MONTGOMERY COLLEGE					
SPECIAL FUNDS TAX SUPPORTED					
Montgomery College	0	0	^	^	
Full-Time Positions Part-Time Positions	0	0	0	0	
83-20 Budget Summary Schedules: Workforce				lic Services Pr	E) (00.00

	FY21	FY22	FY22	FY23	BUD/APP
FTEs	0.00	0.00	0.00	0.00	
CURRENT FUND TAX SUPPORTED					
Montgomery College Full-Time Positions	0	0	0	0	
Part-Time Positions	0	0	0	0	
FTEs	1,803.35	1,803.35	1,803.35	1,813.85	0.6%
SPECIAL FUNDS NON-TAX SUPPOR	TED				
Montgomery College					
Full-Time Positions Part-Time Positions	0	0	0	0	
FTEs	0.00	0.00	0.00	0.00	
ENTERPRISE FUNDS NON-TAX SUP		0.00	0.00	0.00	
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	
	1,910.85	1,910.85	1,910.85	1,921.35	0.59
Total FTES I-NCPPC SPECIAL FUNDS TAX SUPPORTED Maryland-National Capital Park and Planning Com	mission				
-NCPPC	mission 0	0	0	0	
I-NCPPC SPECIAL FUNDS TAX SUPPORTED Maryland-National Capital Park and Planning Com Full-Time Positions Part-Time Positions FTEs	0 0 946.09				
I-NCPPC SPECIAL FUNDS TAX SUPPORTED Maryland-National Capital Park and Planning Com Full-Time Positions Part-Time Positions FTES SPECIAL FUNDS NON-TAX SUPPOR	0 0 946.09 TED	0	0	0	
I-NCPPC SPECIAL FUNDS TAX SUPPORTED Maryland-National Capital Park and Planning Com Full-Time Positions Part-Time Positions FTEs SPECIAL FUNDS NON-TAX SUPPOR Maryland-National Capital Park and Planning Com	0 0 946.09 TED mission	0 957.90	0 957.90	0 969.68	
I-NCPPC SPECIAL FUNDS TAX SUPPORTED Maryland-National Capital Park and Planning Com Full-Time Positions Part-Time Positions FTES SPECIAL FUNDS NON-TAX SUPPOR	0 0 946.09 TED	0	0	0	
I-NCPPC SPECIAL FUNDS TAX SUPPORTED Maryland-National Capital Park and Planning Com Full-Time Positions Part-Time Positions FTES SPECIAL FUNDS NON-TAX SUPPOR Maryland-National Capital Park and Planning Com Full-Time Positions	0 0 946.09 TED mission	0 957.90	0 957.90	0 969.68 0	1.29
I-NCPPC SPECIAL FUNDS TAX SUPPORTED Maryland-National Capital Park and Planning Com Full-Time Positions Part-Time Positions FTES SPECIAL FUNDS NON-TAX SUPPOR Maryland-National Capital Park and Planning Com Full-Time Positions Part-Time Positions	0 0 946.09 TED mission 0 0	0 957.90 0 0	0 957.90 0	0 969.68 0	1.29
I-NCPPC SPECIAL FUNDS TAX SUPPORTED Maryland-National Capital Park and Planning Com Full-Time Positions Part-Time Positions FTEs SPECIAL FUNDS NON-TAX SUPPOR Maryland-National Capital Park and Planning Com Full-Time Positions Part-Time Positions FTES ENTERPRISE FUNDS NON-TAX SUP Maryland-National Capital Park and Planning Com	0 0 946.09 TED mission 0 0 0.00 PPORTED mission	0 957.90 0 0 0.00	0 957.90 0 0	0 969.68 0 0.00	1.2 ^c
-NCPPC SPECIAL FUNDS TAX SUPPORTED Maryland-National Capital Park and Planning Com Full-Time Positions Part-Time Positions FTEs SPECIAL FUNDS NON-TAX SUPPOR Maryland-National Capital Park and Planning Com Full-Time Positions Part-Time Positions FTES ENTERPRISE FUNDS NON-TAX SUP Maryland-National Capital Park and Planning Com Full-Time Positions	0 0 946.09 TED mission 0 0.00 PPORTED mission	0 957.90 0 0 0.00	0 957.90 0 0 0.00	0 969.68 0 0.00	1.29
-NCPPC SPECIAL FUNDS TAX SUPPORTED Maryland-National Capital Park and Planning Com Full-Time Positions Part-Time Positions FTEs SPECIAL FUNDS NON-TAX SUPPOR Maryland-National Capital Park and Planning Com Full-Time Positions Part-Time Positions FTES ENTERPRISE FUNDS NON-TAX SUP Maryland-National Capital Park and Planning Com	0 0 946.09 TED mission 0 0 0.00 PPORTED mission	0 957.90 0 0 0.00	0 957.90 0 0	0 969.68 0 0.00	1.2 ^c
-NCPPC SPECIAL FUNDS TAX SUPPORTED Maryland-National Capital Park and Planning Com Full-Time Positions Part-Time Positions FTES SPECIAL FUNDS NON-TAX SUPPOR Maryland-National Capital Park and Planning Com Full-Time Positions Part-Time Positions FTES ENTERPRISE FUNDS NON-TAX SUP Maryland-National Capital Park and Planning Com Full-Time Positions FTES Part-Time Positions Part-Time Positions Part-Time Positions FTES	0 0 946.09 TED mission 0 0.00 PPORTED mission 0	0 957.90 0 0 0.00	0 957.90 0 0 0.00	0 969.68 0 0.00	 -0.49
I-NCPPC SPECIAL FUNDS TAX SUPPORTED Maryland-National Capital Park and Planning Com Full-Time Positions Part-Time Positions FTES SPECIAL FUNDS NON-TAX SUPPOR Maryland-National Capital Park and Planning Com Full-Time Positions Part-Time Positions FTES ENTERPRISE FUNDS NON-TAX SUP Maryland-National Capital Park and Planning Com Full-Time Positions Part-Time Positions Part-Time Positions Part-Time Positions	0 0 946.09 TED mission 0 0 0.00 PORTED mission 0 165.85	0 957.90 0 0 0.00 0 165.35	0 957.90 0 0 0.00 0 165.35	0 969.68 0 0.00 0 164.70	 -0.44
I-NCPPC SPECIAL FUNDS TAX SUPPORTED Maryland-National Capital Park and Planning Com Full-Time Positions Part-Time Positions FTES SPECIAL FUNDS NON-TAX SUPPOR Maryland-National Capital Park and Planning Com Full-Time Positions Part-Time Positions FTES ENTERPRISE FUNDS NON-TAX SUP Maryland-National Capital Park and Planning Com Full-Time Positions Part-Time Positions Part-Time Positions FTES Total Full-Time Positions	0 0 946.09 TED mission 0 0.00 PPORTED mission 0 165.85	0 957.90 0 0 0.00 0 165.35	0 957.90 0 0 0.00 0 165.35	0 969.68 0 0.00 0 164.70	 -0.49
SPECIAL FUNDS TAX SUPPORTED Maryland-National Capital Park and Planning Com Full-Time Positions Part-Time Positions FTEs SPECIAL FUNDS NON-TAX SUPPOR Maryland-National Capital Park and Planning Com Full-Time Positions Part-Time Positions FTEs ENTERPRISE FUNDS NON-TAX SUP Maryland-National Capital Park and Planning Com Full-Time Positions FTEs ENTERPRISE FUNDS NON-TAX SUP Maryland-National Capital Park and Planning Com Full-Time Positions Part-Time Positions FTES Total Full-Time Positions	0 0 946.09 TED mission 0 0.00 PORTED 0 0 165.85	0 957.90 0 0 0.00 0 165.35 0	0 957.90 0 0 0.00 0 165.35 0	0 969.68 0 0.00 0 164.70 0	 -0.49
I-NCPPC SPECIAL FUNDS TAX SUPPORTED Maryland-National Capital Park and Planning Com Full-Time Positions Part-Time Positions FTES SPECIAL FUNDS NON-TAX SUPPOR Maryland-National Capital Park and Planning Com Full-Time Positions Part-Time Positions FTES ENTERPRISE FUNDS NON-TAX SUP Maryland-National Capital Park and Planning Com Full-Time Positions Part-Time Positions Part-Time Positions FTES Total Full-Time Positions Total Part-Time Positions Total FTES	0 0 946.09 TED mission 0 0.00 PORTED 0 0 165.85	0 957.90 0 0 0.00 0 165.35 0	0 957.90 0 0 0.00 0 165.35 0	0 969.68 0 0.00 0 164.70 0	1.29 -0.49 1.09
I-NCPPC SPECIAL FUNDS TAX SUPPORTED Maryland-National Capital Park and Planning Com Full-Time Positions Part-Time Positions FTES SPECIAL FUNDS NON-TAX SUPPOR Maryland-National Capital Park and Planning Com Full-Time Positions Part-Time Positions FTES ENTERPRISE FUNDS NON-TAX SUP Maryland-National Capital Park and Planning Com Full-Time Positions Part-Time Positions Part-Time Positions FTES Total Full-Time Positions Total Fart-Time Positions Total Fart-Time Positions Total FTES UMMARY	0 0 946.09 TED mission 0 0 0.00 PORTED mission 0 165.85 0 0	0 957.90 0 0 0.00 0 165.35 0 0 1,123.25	0 957.90 0 0 0.00 0 165.35 0 0 1,123.25	0 969.68 0 0 0.00 0 164.70 0 0 1,134.38	 1.29 -0.49 1.09

ACTUAL

BUDGET

EST

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