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	REC FY23	%CHG BUD/REC
TAX SUPPORTED					
Montgomery County Government General Fund					
Full-Time Positions	5,679	5,742	5,742	5,929	3.3%
Part-Time Positions	789	792	792	785	-0.9%
FTEs	5,870.61	5,923.82	5,923.82	6,129.57	3.5%
Montgomery County Government Special Funds					
Full-Time Positions	2,387	2,404	2,404	2,446	1.7%
Part-Time Positions	28	28	28	35	25.0%
FTEs	2,762.11	2,785.06	2,785.06	2,876.20	3.3%
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	22,585.90	0.8%
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	0	0	0	
FTEs	0.00	0.00	0.00	0.00	
M-NCPPC Special Funds					
Full-Time Positions	0	0	0	0	
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	8,375	2.8%
Total Part-Time Positions	817	820	820	820	
Total FTEs	33,639.44	33,869.47	33,869.47	34,375.20	1.5%
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	
. are raile r domaile		U	U	U U	

Workforce Detailed By Type

	ACTUAL FY21	BUDGET FY22	EST FY22	REC FY23	% CHG BUD/REC
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	746.15	26.7%
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	3,558.39	4.2%
SUMMARY					
Total Full-Time Positions	9,733	9,837	9,837	10,081	2.5%
Total Part-Time Positions	999	986	986	982	-0.4%
Total FTEs	37,018.49	37,285.05	37,285.05	37,933.59	1.7%



	ACTUAL FY21	BUDGET FY22	EST FY22	REC FY23	%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	00	00	00	00	40.00/
Full-Time Positions Part-Time Positions	29	29	29	32	10.3%
FTEs	56.35	56.35	56.35	56.35	
Circuit Court					
Full-Time Positions	119	123	123	123	
Part-Time Positions	5	5	5	5	
FTEs	121.50	125.50	125.50	125.50	
Community Engagement Cluster					
Full-Time Positions	24	32	32	38	18.8%
Part-Time Positions FTEs	30.00	20 41.75	20 41.75	20 47.75	14.4%
	30.00	41.75	41.73	47.73	14.470
County Attorney Full-Time Positions	76	77	77	79	2.69/
Part-Time Positions	1	1		19	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	43	22.9%
Part-Time Positions FTEs	33.70	6 32.70	6 32.70	36.78	12.5%
Ethics Commission	33.70	32.70	32.70	30.70	12.570
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 FTEs	211.10	211.10	211.10	211.10	
·	211.10	211.10	Z11.1U	211.10	
General Services Full-Time Positions	232	234	234	22F	O 40/
i uii-tittie rusiliutis	232	234	234	235	0.4%

	ACTUAL FY21	BUDGET FY22	EST FY22	REC FY23	%CHG BUD/REC
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	76	16.9%
Part-Time Positions FTEs	63.65	67.65	67.65	78.50	16.0%
	03.03	07.03	07.03	70.30	10.0%
Human Rights	•	44	44	44	
Full-Time Positions Part-Time Positions	9	11 0	11 0	11 0	
FTEs	9.60	11.60	11.60	11.60	
Inspector General	0.00	11.00	11.00	11.00	
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	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 25	1 1 25	1 10.05	
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 FTEs	1.50	1.50	1.50	1.50	
Peoples' Counsel	1.50	1.50	1.50	1.50	
•	0	0	0	0	
Full-Time Positions Part-Time Positions	0	0	0	0	
FTEs	0.00	0.00	0.00	2.00	
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	79	11.3%
Part-Time Positions	1	1	1	1	
FTEs	52.70	53.70	53.70	63.90	19.0%
Racial Equity and Social Justice					

	ACTUAL FY21	BUDGET FY22	EST FY22	REC FY23	% CHG BUD/REC
Full-Time Positions	2	6	6	7	16.7%
Part-Time Positions	0	0	0	1	10.7 %
FTEs	2.00	6.00	6.00	7.50	25.0%
State's Attorney					
Full-Time Positions	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 FTEs	0	0	0	0	
	4.00	4.00	4.00	4.00	
Total Full-Time Positions	1,593	1,615	1,615	1,700	5.3%
Total Part-Time Positions	54	64	64	58	-9.4%
Total FTEs	1,514.49	1,547.14	1,547.14	1,620.25	4.7%
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 FTEs	0 541.57	0 541.57	0 541.57	0 544.57	0.6%
	341.37	341.37	341.37	344.37	0.076
Emergency Management and Homeland Security	45	47	47	40	E 00/
Full-Time Positions Part-Time Positions	15	17 1	17 1	18 1	5.9%
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	1,550	
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	1,825	1.2%
Part-Time Positions	206	205	205	207	1.0%
FTEs	1,898.86	1,869.36	1,869.36	1,891.96	1.2%
Sheriff					
Full-Time Positions	190	190	190	189	-0.5%

	ACTUAL FY21	BUDGET FY22	EST FY22	REC FY23	%CHG BUD/REG
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	4,012	1.1%
Total Part-Time Positions	213	211	211	214	1.4%
Total FTEs	4,060.39	4,048.29	4,048.29	4,094.60	1.1%
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	0.4%
Transit Services					
Full-Time Positions Part-Time Positions	878 16	878 16	878 16	869 32	-1.0% 100.0%
FTEs	908.87	908.87	908.87	910.61	0.29
Transportation					
Full-Time Positions	457	457	457	460	0.79
Part-Time Positions	7	7	7	4	-42.9%
FTEs	285.80	284.30	284.30	286.09	0.69
Total Full-Time Positions	1,388	1,388	1,388	1,382	-0.49
Total Part-Time Positions	23	23	23	36	56.5%
Total FTEs	1,243.20	1,241.70	1,241.70	1,245.43	0.39
lealth and Human Services					
Health and Human Services					
Full-Time Positions	1,477	1,547	1,547	1,607	3.99
Part-Time Positions	336	333	333	335	0.69
FTEs	1,714.49	1,770.62	1,770.62	1,840.66	4.09
ibraries, Culture, and Recreation					
Community Use of Public Facilities					
Full-Time Positions	30	30	30	29	-3.39
Part-Time Positions	1	1	1	1	
FTEs	31.27	31.27	31.27	30.27	-3.29
Public Libraries Full-Time Positions	222	224	224	222	0.40
Part-Time Positions	233	234	234	233 207	-0.49 -0.59
FTEs	404.51	404.06	404.06	403.60	-0.19
Recreation					
Full-Time Positions	148	148	148	181	22.39
Part-Time Positions	11	11	11	1	-90.99
FTEs	493.09	499.04	499.04	569.39	14.19
Total Full-Time Positions	411	412	412	443	7.59
Total Part-Time Positions	221	220	220	209	-5.0%
Total FTEs	928.87	934.37	934.37	1,003.26	7.49
ommunity Development and Housing					
Agriculture					
Full-Time Positions	8	8	8	10	25.09

	ACTUAL	BUDGET	EST	REC	%CHG
	FY21	FY22	FY22	FY23	BUD/REC
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	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	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%
Environment					
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		21	21	23	9.5%
Full-Time Positions	21				
Full-Time Positions Part-Time Positions	1	1	1	0	-100.0%
Full-Time Positions Part-Time Positions FTEs			1 23.46	43.34	-100.0% 84.7%
Full-Time Positions Part-Time Positions FTEs Utilities	1 12.51	1 23.46	23.46		
Full-Time Positions Part-Time Positions FTEs Utilities Full-Time Positions	1 12.51 0	1 23.46 0	23.46	43.34	
Full-Time Positions Part-Time Positions FTEs Utilities Full-Time Positions Part-Time Positions	1 12.51 0 0	1 23.46 0 0	23.46 0 0	43.34 0 0	84.7%
Full-Time Positions Part-Time Positions FTEs Utilities Full-Time Positions	1 12.51 0	1 23.46 0	23.46	43.34	84.7%

	•				
	ACTUAL FY21	BUDGET FY22	EST FY22	REC FY23	%CHG BUD/REC
Total Part-Time Positions	145	131	131	127	-3.1%
Total FTEs	485.76	498.01	498.01	501.69	0.7%
Total Full-Time Positions	9,733	9,837	9,837	10,081	2.5%
Total Part-Time Positions	999	986	986	982	-0.4%
Total FTEs	10,518.91	10,614.34	10,614.34	10,901.36	2.7%
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	١				
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	10,081	2.5%
Total Part-Time Positions	999	986	986	982	-0.4%
Total FTEs	37,018.49	37,285.05	37,285.05	37,933.59	1.7%



	ACTUAL FY21	BUDGET FY22	EST FY22	REC FY23	%CHG BUD/REC
MONTGOMERY COUNTY GOVERNM	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	32	10.3%
Part-Time Positions	29	29	29	2	10.578
FTEs	56.35	56.35	56.35	56.35	
Circuit Court	- 00.00	00.00	00.00	00.00	
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	37	19.4%
Part-Time Positions	12	20	20	20	
FTEs	29.35	41.10	41.10	47.27	15.0%
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					
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	20	25	25	40	22.00/
Full-Time Positions	36	35	35	43	22.9%
Part-Time Positions	6	6	6	6	40.5%
FTEs Ethics Commission	33.70	32.70	32.70	36.78	12.5%
Full-Time Positions	2	2	2	2	
Part-Time Positions	0	0	0	0	
FTEs	2.00	2.00	2.00	2.00	
Finance	2.00	2.00	2.00	2.00	
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					
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	76	16.9%

	ACTUAL FY21	BUDGET FY22	EST FY22	REC FY23	% CHG BUD/REC
Part-Time Positions	2	2	2	2	
FTEs	39.80	43.80	43.80	53.25	21.6%
Human Rights	33.00	40.00	+3.00	00.20	21.070
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	44	40	40	47	00.00/
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	0	
FTEs	8.00	8.00	8.00	8.00	
	0.00	0.00	0.00	0.00	
Legislative Oversight	40				
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	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	
	1.50	1.50	1.50	1.50	
Peoples' Counsel	•				
Full-Time Positions	0	0	0	2	
Part-Time Positions	0	0	0	0	
FTEs	0.00	0.00	0.00	2.00	
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	79	11.3%
Part-Time Positions	1	1	1	1	
	· .		· · · · · · · · · · · · · · · · · · ·		
FTEs	52.70	53.70	53.70	63.90	19.0%
Racial Equity and Social Justice					
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	101.10	101.10	101.10	100.00	1.070
Full-Time Positions	167	160	160	167	-0.6%
		168	168	167	-0.6%
Part-Time Positions	2	2	2	2	
FTEs	165.25	166.25	166.25	168.25	1.2%
Zoning and Administrative Hearings					
Zoning and Administrative Hearings Full-Time Positions	4	4	4	4	
	4	4 0	0	4 0	

	ACTUAL FY21	BUDGET FY22	EST FY22	REC FY23	% CHG BUD/RE
Total Full-Time Positions	1,250	1,269	1,269	1,359	7.1
Total Part-Time Positions	51	61	61	55	-9.8
Total FTEs	1,128.46	1,154.99	1,154.99	1,229.11	6.4
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	9	11	11	12	9.1
Part-Time Positions	1	1	1	1 11 22	-
FTEs	8.82	10.82	10.82	11.82	9.2
Police Full-Time Positions	1,831	1,803	1,803	1,825	1.2
Part-Time Positions	206	205	205	207	1.0
FTEs	1,897.86	1,869.36	1,869.36	1,891.96	1.2
Sheriff	1,007.00	1,000.00	1,000.00	1,051.50	1.2
Full-Time Positions	182	182	182	181	-0.5
Part-Time Positions	5	5	5	5	-
FTEs	187.89	187.62	187.62	186.62	-0.5
Total Full-Time Positions	2,652	2,623	2,623	2,648	1.0
Total Part-Time Positions	213	211	211	213	0.9
Total FTEs	2,727.74	2,702.37	2,702.37	2,729.97	1.0
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 Full-Time Positions Total Part-Time Positions	456 7	456 7	456 7	460	0.9 -42.9
Total FTEs	254.02	252.52	252.52	255.06	-42.3 1.0
Health and Human Services					,,,,
Health and Human Services					
Full-Time Positions	909	977	977	1,027	5.1
Part-Time Positions	306	303	303	305	0.7
FTEs	1,263.48	1,305.53	1,305.53	1,374.25	5.3
ibraries, 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	REC FY23	%CHG BUD/REC
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	440	2.00/
Part-Time Positions	106	107 0	107 0	110 0	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 FTEs	0 16.29	16.29	16.29	0 25.64	57.4%
Total Full-Time Positions	16.29 46	16.29 49	10.29 49	25.64 61	24.5%
Total Part-Time Positions	0	0	0	0	
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	43.34	84.7%
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	21	21	21	23	9.5%
Total Part-Time Positions	1	1	1	0	-100.0%
Total FTEs	12.51	23.46	23.46	43.34	84.7%
Total Full-Time Positions	5,679	5,742	5,742	5,929	3.3%
Total Part-Time Positions	789	792	792	785	-0.9%
Total FTEs	5,870.61	5,923.82	5,923.82	6,129.57	3.5%
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%
	38.70	38.70	38.70	00.70	3.4/0
Dublic Cofoty					
_					
Fire and Rescue Service	1 215	1 222	1 222	1 350	
Fire and Rescue Service Full-Time Positions	1,315	1,332	1,332	1,350	1.4%
Fire and Rescue Service	0	0	0	1	1.4%
Fire and Rescue Service Full-Time Positions Part-Time Positions FTEs		· · · · · · · · · · · · · · · · · · ·	· · · · · · · · · · · · · · · · · · ·	· · · · · · · · · · · · · · · · · · ·	
Fire and Rescue Service Full-Time Positions Part-Time Positions FTEs Total Full-Time Positions Total Part-Time Positions	0 1,316.26 1,315 0	0 1,333.26 1,332 0	0 1,333.26 1,332 0	1 1,352.01 1,350 1	1.4% 1.4%
Fire and Rescue Service Full-Time Positions Part-Time Positions FTEs Total Full-Time Positions Total Part-Time Positions Total FTEs	0 1,316.26 1,315	0 1,333.26 1,332	0 1,333.26 1,332	1 1,352.01 1,350	1.4% 1.4%
Full-Time Positions Part-Time Positions FTEs Total Full-Time Positions Total Part-Time Positions	0 1,316.26 1,315 0	0 1,333.26 1,332 0	0 1,333.26 1,332 0	1 1,352.01 1,350 1	1.4% 1.4%
Fire and Rescue Service Full-Time Positions Part-Time Positions FTEs Total Full-Time Positions Total Part-Time Positions Total FTEs	0 1,316.26 1,315 0	0 1,333.26 1,332 0	0 1,333.26 1,332 0	1 1,352.01 1,350 1	1.4% 1.4%

	ACTUAL	BUDGET	EST	REC	%CHG
	FY21	FY22	FY22	FY23	BUD/RE
Part-Time Positions	16	16	16	32	100.0%
FTEs	895.77	895.77	895.77	897.51	0.29
	000.11	033.17	033.77	037.31	0.27
Transportation Full-Time Positions	0	0	0	0	
	0	0	0	0	
Part-Time Positions					
FTEs	0.00	0.00	0.00	0.00	
Total Full-Time Positions	863	863	863	854	-1.09
Total Part-Time Positions	16	16	16	32	100.09
Total FTEs	895.77	895.77	895.77	897.51	0.29
Libraries, Culture, and Recreation					
Recreation					
Full-Time Positions	148	148	148	181	22.39
Part-Time Positions	11	11	11	1	-90.99
FTEs	490.38	496.33	496.33	564.98	13.89
Total Full-Time Positions	148	148	148	181	22.3
Total Part-Time Positions	11	11	11	1	-90.9
Total FTEs	490.38	496.33	496.33	564.98	13.8
Community Development and Housin	q				
Economic Development Fund	J				
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	2,387	2,404	2,404	2,446	1.79
Total Part-Time Positions	28	28	28	35	25.09
Total FTEs	2,762.11	2,785.06	2,785.06	2,876.20	3.39
PECIAL FUNDS NON-TAX SUPPORTE	D				
General Government					
Poord of Appeals					
Board of Appeals Full Time Positions	0	0	0	0	
Full-Time Positions	0	0	0	0	
Full-Time Positions Part-Time Positions	0	0	0	0	
Full-Time Positions Part-Time Positions FTEs					
Full-Time Positions Part-Time Positions FTEs Board of Elections	0.00	0.00	0.00	0.00	
Full-Time Positions Part-Time Positions FTEs Board of Elections Full-Time Positions	0 0.00	0 0.00 0	0 0.00 0	0 0.00 0	
Full-Time Positions Part-Time Positions FTEs Board of Elections Full-Time Positions Part-Time Positions	0 0.00 0	0 0.00 0	0 0.00 0	0 0.00 0	
Full-Time Positions Part-Time Positions FTEs Board of Elections Full-Time Positions	0 0.00	0 0.00 0	0 0.00 0	0 0.00 0	
Full-Time Positions Part-Time Positions FTEs Board of Elections Full-Time Positions Part-Time Positions	0 0.00 0 0 0	0 0.00 0	0 0.00 0	0 0.00 0	
Full-Time Positions Part-Time Positions FTEs Board of Elections Full-Time Positions Part-Time Positions FTEs	0 0.00 0	0 0.00 0	0 0.00 0	0 0.00 0	
Full-Time Positions Part-Time Positions FTEs Board of Elections Full-Time Positions Part-Time Positions FTEs Circuit Court	0 0.00 0 0 0	0 0.00 0 0 0	0 0.00 0 0 0	0 0.00 0 0 0	
Full-Time Positions Part-Time Positions FTEs Board of Elections Full-Time Positions Part-Time Positions FTEs Circuit Court Full-Time Positions	0 0.00 0 0 0 0.00	0 0.00 0 0 0 0.00	0 0.00 0 0 0.00	0 0.00 0 0 0 0.00	 -14.3'
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	0 0.00 0 0 0.00 24	0 0.00 0 0 0.00 28	0 0.00 0 0 0.00 28	0 0.00 0 0 0.00 24	 -14.3'
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	0 0.00 0 0 0.00 24	0 0.00 0 0 0.00 28	0 0.00 0 0 0.00 28	0 0.00 0 0 0.00 24	 -14.3'
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	0 0.00 0 0 0.00 24 1 22.12	0 0.00 0 0 0.00 28 1 28.21	0 0.00 0 0 0.00 28 1 28.21	0 0.00 0 0 0.00 24 1 24.27	-14.3' -14.0'
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	0 0.00 0 0 0.00 24 1 22.12	0 0.00 0 0 0.00 28 1 28.21	0 0.00 0 0 0.00 28 1 28.21	0 0.00 0 0 0.00 24 1 24.27	-14.3' -14.0'
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	0 0.00 0 0 0.00 24 1 22.12	0 0.00 0 0 0.00 28 1 28.21	0 0.00 0 0 0.00 28 1 28.21	0 0.00 0 0 0.00 24 1 24.27	-14.3 14.0
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 Community Engagement Cluster Full-Time Positions FTEs County Attorney	0 0.00 0 0 0.00 24 1 22.12 1 0	0 0.00 0 0 0.00 28 1 28.21 1 0	0 0.00 0 0 0.00 28 1 28.21 1 0	0 0.00 0 0 0.00 24 1 24.27 1 0	-14.3' -14.0'
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	0 0.00 0 0 0.00 24 1 22.12 1 0 0.65	0 0.00 0 0 0.00 28 1 28.21 1 0 0.65	0 0.00 0 0 0.00 28 1 28.21 1 0 0.65	0 0.00 0 0 0.00 24 1 24.27 1 0 0.48	-14.3 14.0
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	0 0.00 0 0 0.00 24 1 22.12 1 0 0.65	0 0.00 0 0 0.00 28 1 28.21 1 0 0.65	0 0.00 0 0 0.00 28 1 28.21 1 0 0.65	0 0.00 0 0 0.00 24 1 24.27 1 0 0.48	-14.3' -14.0' -14.0'
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 FTEs County Attorney Full-Time Positions Part-Time Positions FTEs County Attorney Full-Time Positions Part-Time Positions FTEs	0 0.00 0 0 0.00 24 1 22.12 1 0 0.65	0 0.00 0 0 0.00 28 1 28.21 1 0 0.65	0 0.00 0 0 0.00 28 1 28.21 1 0 0.65	0 0.00 0 0 0.00 24 1 24.27 1 0 0.48	-14.3' -14.0' -14.0'
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	0 0.00 0 0 0.00 24 1 22.12 1 0 0.65	0 0.00 0 0 0.00 28 1 28.21 1 0 0.65	0 0.00 0 0 0.00 28 1 28.21 1 0 0.65	0 0.00 0 0 0.00 24 1 24.27 1 0 0.48	-14.3° -14.0°
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 FTEs County Council Full-Time Positions	0 0.00 0 0 0.00 24 1 22.12 1 0 0.65	0 0.00 0 0 0.00 28 1 28.21 1 0 0.65	0 0.00 0 0 0.00 28 1 28.21 1 0 0.65	0 0.00 0 0 0.00 24 1 24.27 1 0 0.48	-14.3° -14.0°
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 FTEs County Council	0 0.00 0 0 0.00 24 1 22.12 1 0 0.65	0 0.00 0 0 0.00 28 1 28.21 1 0 0.65	0 0.00 0 0 0.00 28 1 28.21 1 0 0.65	0 0.00 0 0 0.00 24 1 24.27 1 0 0.48	-14.3° -14.0° -26.2°

	ACTUAL FY21	BUDGET FY22	EST FY22	REC FY23	%CHG BUD/REC
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		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	
Human Resources 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	
Human Rights					
Full-Time Positions	0	0	0	0	
Part-Time Positions	0	0	0	0	
FTEs	0.00	0.00	0.00	0.00	
Inspector General					
Full-Time Positions	0	0	0	0	
Part-Time Positions	0	0	0	0	
FTEs	0.00	0.00	0.00	0.00	
Intergovernmental Relations					
Full-Time Positions	0	0	0	0	<u></u>
Part-Time Positions	0	0	0	0	
FTEs	0.00	0.00	0.00	0.00	
	0.00	0.00	0.00	0.00	
Labor Relations	0	0	0	0	
Full-Time Positions	0	0	0	0	
Part-Time Positions	0	0	0	0	
FTEs	0.00	0.00	0.00	0.00	
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	
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		2.22			
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	
Public Information	^	0	^	^	
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	<u>.</u> 1	1	1	
FTEs	2.67	2.70	2.70	2.40	-11.1
	2.07	2.10	2.10	2.40	-11.1
Technology and Enterprise Business Solutions	^	0	0	0	
Full-Time Positions	0	0	0	0	

	ACTUAL FY21	BUDGET FY22	EST FY22	REC FY23	%CH(BUD/R)
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.
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	
Consumer Protection	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	
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	
	3.00	0.00	0.00	0.00	
Police Full-Time Positions	1	0	0	0	
Part-Time Positions	0	0	0	0	
FTEs	1.00	0.00	0.00	0.00	
Sheriff					
Full-Time Positions	8	8	8	8	
Part-Time Positions	0	0	0	0	
FTEs	4.91	5.18	5.18	5.14	-0.
Total Full-Time Positions	18	14	14	14	
Total Part-Time Positions	0	0	0	0	
Total FTEs	16.39	12.66	12.66	12.62	-0.
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	0	-100.
	0	0	0	0	100.
Part-Time Positions	U				100
Part-Time Positions	O 75	0.75	N 75		
FTEs	0.75	0.75	0.75	0.00	-100.
	0.75 16 0	0.75 16 0	0.75 16 0	15 0	-100. -6.

	ACTUAL FY21	BUDGET FY22	EST FY22	REC FY23	%CHG BUD/REC
Health and Human Services					
Health and Human Services					
Full-Time Positions	568	570	570	580	1.8%
Part-Time Positions FTEs	451.01	30	30	30 466.41	0.20/
	451.01	465.09	465.09	466.41	0.3%
Libraries, Culture, and Recreation					
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	3.20	2.20	2.20	2.20	
Recreation					
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	0	0	0	24.69/
Community Development and Housing	5.91	4.91	4.91	6.61	34.6%
Full-Time Positions Part-Time Positions FTEs Economic Development Fund	0 0 0.00	0 0 0.00	0 0.00	0 0.00	
Full-Time Positions	0	0	0	0	
Full-Time Positions Part-Time Positions	0	0	0	0	
Part-Time Positions FTEs					
Part-Time Positions FTEs Housing and Community Affairs	0.00	0	0.00	0.00	
Part-Time Positions FTEs Housing and Community Affairs Full-Time Positions	0 0.00 0	0 0.00 0	0 0.00 0	0 0.00 0	
Part-Time Positions FTEs Housing and Community Affairs Full-Time Positions Part-Time Positions	0 0.00 0	0 0.00 0	0 0.00 0	0 0.00 0	
Part-Time Positions FTEs Housing and Community Affairs Full-Time Positions Part-Time Positions FTEs	0 0.00 0	0 0.00 0	0 0.00 0	0 0.00 0	
Part-Time Positions FTEs Housing and Community Affairs Full-Time Positions Part-Time Positions	0 0.00 0	0 0.00 0	0 0.00 0	0 0.00 0	
Part-Time Positions FTEs Housing and Community Affairs Full-Time Positions Part-Time Positions FTEs Permitting Services	0 0.00 0 0 38.05	0 0.00 0 0 38.55	0 0.00 0 0 38.55	0 0.00 0 0 38.55	
Part-Time Positions FTEs Housing and Community Affairs Full-Time Positions Part-Time Positions FTEs Permitting Services Full-Time Positions	0 0.00 0 0 38.05	0 0.00 0 0 38.55	0 0.00 0 0 38.55	0 0.00 0 0 38.55	
Part-Time Positions FTEs Housing and Community Affairs Full-Time Positions Part-Time Positions FTEs Permitting Services Full-Time Positions Part-Time Positions FTEs Total Full-Time Positions	0 0.00 0 0 38.05 0 0	0 0.00 0 0 38.55 0 0 0.00	0 0.00 0 0 38.55 0 0 0.00	0 0.00 0 0 38.55 0 0 0.00	
Part-Time Positions FTEs Housing and Community Affairs Full-Time Positions Part-Time Positions FTEs Permitting Services Full-Time Positions Part-Time Positions FTEs Total Full-Time Positions Total Part-Time Positions	0 0.00 0 0 38.05 0 0 0.00	0 0.00 0 0 38.55 0 0 0.00	0 0.00 0 0 38.55 0 0 0.00 0	0 0.00 0 0 38.55 0 0 0.00	
Part-Time Positions FTEs Housing and Community Affairs Full-Time Positions Part-Time Positions FTEs Permitting Services Full-Time Positions Part-Time Positions FTEs Total Full-Time Positions Total Fart-Time Positions Total FTEs	0 0.00 0 0 38.05 0 0	0 0.00 0 0 38.55 0 0 0.00	0 0.00 0 0 38.55 0 0 0.00	0 0.00 0 0 38.55 0 0 0.00	
Part-Time Positions FTEs Housing and Community Affairs Full-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 Environment	0 0.00 0 0 38.05 0 0 0.00	0 0.00 0 0 38.55 0 0 0.00	0 0.00 0 0 38.55 0 0 0.00 0	0 0.00 0 0 38.55 0 0 0.00	
Part-Time Positions FTEs Housing and Community Affairs Full-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 Environment Environmental Protection	0 0.00 0 38.05 0 0 0.00 0 38.05	0 0.00 0 38.55 0 0 0.00 0 38.55	0 0.00 0 38.55 0 0 0.00 0 0 38.55	0 0.00 0 38.55 0 0 0.00 0 38.55	
Part-Time Positions FTEs Housing and Community Affairs Full-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 Environment Environmental Protection Full-Time Positions	0 0.00 0 38.05 0 0 0.00 0 38.05	0 0.00 0 38.55 0 0 0.00 0 38.55	0 0.00 0 38.55 0 0 0.00 0 38.55	0 0.00 0 38.55 0 0 0.00 0 38.55	
Part-Time Positions FTEs Housing and Community Affairs Full-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 Environment Environmental Protection Full-Time Positions Part-Time Positions Part-Time Positions	0 0.00 0 38.05 0 0 0.00 0 38.05	0 0.00 0 38.55 0 0 0.00 0 38.55	0 0.00 0 38.55 0 0 0.00 0 38.55	0 0.00 0 38.55 0 0 0.00 0 38.55	25.0%
Part-Time Positions FTEs Housing and Community Affairs Full-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 Environment Environmental Protection Full-Time Positions Part-Time Positions Part-Time Positions FTEs	0 0.00 0 38.05 0 0 0.00 0 38.05	0 0.00 0 38.55 0 0 0.00 0 38.55	0 0.00 0 38.55 0 0 0.00 0 38.55	0 0.00 0 38.55 0 0 0.00 0 38.55	25.0%
Part-Time Positions FTEs Housing and Community Affairs Full-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 Environment Environmental Protection Full-Time Positions Part-Time Positions Part-Time Positions	0 0.00 0 38.05 0 0 0.00 0 38.05	0 0.00 0 38.55 0 0 0.00 0 38.55	0 0.00 0 38.55 0 0 0.00 0 38.55	0 0.00 0 38.55 0 0 0.00 0 38.55	25.0%
Part-Time Positions FTEs Housing and Community Affairs Full-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 Environment Environment Environmental Protection Full-Time Positions Part-Time Positions Part-Time Positions FTEs Total Full-Time Positions FTES	0 0.00 0 38.05 0 0 0.00 0 38.05	0 0.00 0 38.55 0 0 0.00 0 38.55	0 0.00 0 38.55 0 0 0.00 0 38.55	0 0.00 0 38.55 0 0 0.00 0 38.55	25.0% 25.0% 25.0%
Part-Time Positions FTEs Housing and Community Affairs Full-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 Environment Environment Environmental Protection Full-Time Positions Part-Time Positions FTEs Total Full-Time Positions FTEs Total Full-Time Positions Total Full-Time Positions	0 0.00 0 38.05 0 0 0.00 0 38.05	0 0.00 0 38.55 0 0 0.00 0 38.55 48 1 93.61 48	0 0.00 0 38.55 0 0 0.00 0 38.55	0 0.00 0 38.55 0 0 0.00 0 38.55	25.0% 25.0%
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 FTEs Total Full-Time Positions Total Part-Time Positions Total FTEs Environment Environment Environmental Protection Full-Time Positions Part-Time Positions FTEs Total Full-Time Positions FTEs Total Full-Time Positions Total Part-Time Positions Total FTEs Other County Government Functions	0 0.00 0 38.05 0 0 0.00 0 38.05	0 0.00 0 38.55 0 0 0.00 0 38.55 48 1 93.61 48	0 0.00 0 38.55 0 0 0.00 0 38.55	0 0.00 0 38.55 0 0 0.00 0 38.55	25.0% 25.0%
Part-Time Positions FTES Housing and Community Affairs Full-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 Environment Environment Environmental Protection Full-Time Positions Part-Time Positions FTES Total Full-Time Positions FTES Total Full-Time Positions FTES Total Full-Time Positions Total FTES	0 0.00 0 38.05 0 0 0.00 0 38.05	0 0.00 0 38.55 0 0 0.00 0 38.55 48 1 93.61 48	0 0.00 0 38.55 0 0 0.00 0 38.55	0 0.00 0 38.55 0 0 0.00 0 38.55	25.0% 25.0%
Part-Time Positions FTEs Housing and Community Affairs Full-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 Environment Environmental Protection Full-Time Positions Part-Time Positions FTES Total Full-Time Positions FTES Total Full-Time Positions FTES Total Full-Time Positions Total FTES Other County Government Functions Alcohol Beverage Services	0 0.00 0 38.05 0 0 0.00 0 38.05 46 1 92.11 46 1	0 0.00 0 38.55 0 0 0.00 0 38.55 48 1 93.61 48 1	0 0.00 0 38.55 0 0 0.00 0 38.55 48 1 93.61 48 1	0 0.00 0 38.55 0 0 0.00 0 38.55 60 1 96.84 60 1	25.0% 25.0% 25.0% 3.5%

	ACTUAL FY21	BUDGET FY22	EST FY22	REC FY23	% CHG BUD/REG
Cable Television Communications Plan					
Full-Time Positions	18	18	18	19	5.6%
Part-Time Positions	0	0	0	0	2.00
FTEs Non-Departmental Accounts	30.75	30.75	30.75	29.55	-3.99
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	18	18	18	19	5.6
Total Part-Time Positions Total FTEs	0 30.75	0 30.75	0 30.75	29.55	-3.9
Total Full-Time Positions	697	701	701	719	2.6°
Total Part-Time Positions	33	33	33	33	-
Total FTEs	673.51	690.98	690.98	690.83	-
Parking District Services Full-Time Positions	53	53	53	53	-
		0	0	0	
Part-Time Positions	0	U			
Part-Time Positions FTEs	48.53	48.53	48.53	48.73	0.4
					0.4
FTEs Transportation Full-Time Positions	48.53				
FTEs Transportation Full-Time Positions Part-Time Positions	48.53 0 0	48.53 0 0	48.53 0 0	48.73 0 0	-
FTEs Transportation Full-Time Positions	48.53	48.53 0	48.53	48.73	-
FTEs Transportation Full-Time Positions Part-Time Positions FTEs	48.53 0 0	48.53 0 0	48.53 0 0	48.73 0 0	-
FTEs Transportation Full-Time Positions Part-Time Positions FTEs	48.53 0 0	48.53 0 0	48.53 0 0	48.73 0 0	-
FTEs Transportation Full-Time Positions Part-Time Positions FTEs Libraries, Culture, and Recreation Community Use of Public Facilities Full-Time Positions	48.53 0 0 31.03	48.53 0 0 31.03	48.53 0 0 31.03	48.73 0 0 31.03	- - -
FTEs Transportation Full-Time Positions Part-Time Positions FTEs Libraries, Culture, and Recreation Community Use of Public Facilities Full-Time Positions Part-Time Positions	48.53 0 0 31.03	48.53 0 0 31.03	48.53 0 0 31.03	48.73 0 0 31.03	-3.3 -3.3
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	48.53 0 0 31.03 30 1 31.27	48.53 0 0 31.03	48.53 0 0 31.03	48.73 0 0 31.03	-3.3 -3.3
FTEs Transportation Full-Time Positions Part-Time Positions FTEs Libraries, Culture, and Recreation Community Use of Public Facilities Full-Time Positions Part-Time Positions	48.53 0 0 31.03 30 1 31.27	48.53 0 0 31.03	48.53 0 0 31.03	48.73 0 0 31.03	-3.3 -3.3
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	48.53 0 0 31.03 30 1 31.27	48.53 0 0 31.03 30 1 31.27	48.53 0 0 31.03 30 1 31.27	48.73 0 0 31.03 29 1 30.27	-3.3 -3.2
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	48.53 0 0 31.03 30 1 31.27	48.53 0 0 31.03 30 1 31.27	48.53 0 0 31.03 30 1 31.27	48.73 0 0 31.03 29 1 30.27	-3.3 -3.2
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	48.53 0 0 31.03 30 1 31.27 9 239 2	48.53 0 0 31.03 30 1 31.27 240 0	48.53 0 0 31.03 30 1 31.27 240 0	48.73 0 0 31.03 29 1 30.27	-3.3 -3.2 -3.2
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 FTEs	48.53 0 0 31.03 30 1 31.27	48.53 0 0 31.03 30 1 31.27	48.53 0 0 31.03 30 1 31.27	48.73 0 0 31.03 29 1 30.27	-3.3 -3.2 -3.2
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 FTEs	48.53 0 0 31.03 30 1 31.27 9 239 2	48.53 0 0 31.03 30 1 31.27 240 0	48.53 0 0 31.03 30 1 31.27 240 0	48.73 0 0 31.03 29 1 30.27	-3.3 -3.2 -3.2
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 Part-Time Positions FTEs Environment Recycling and Resource Management	48.53 0 0 31.03 30 1 31.27 9 239 245.90	48.53 0 0 31.03 30 1 31.27 240 0 245.90	48.53 0 0 31.03 30 1 31.27 240 0 245.90	48.73 0 0 31.03 29 1 30.27 243 0 249.03	-3.3 -3.2 -3.2
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 FTEs Environment Recycling and Resource Management Full-Time Positions	48.53 0 0 31.03 30 1 31.27 239 245.90	48.53 0 0 31.03 30 1 31.27 240 0 245.90	48.53 0 0 31.03 30 1 31.27 240 0 245.90	48.73 0 0 31.03 29 1 30.27 243 0 249.03	-3.3 -3.2 -3.2 1.3 -7.2
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 FTEs Environment Recycling and Resource Management Full-Time Positions Part-Time Positions Part-Time Positions	48.53 0 0 31.03 30 1 31.27 9 239 2 245.90	48.53 0 0 31.03 30 1 31.27 240 0 245.90	48.53 0 0 31.03 30 1 31.27 240 0 245.90	48.73 0 0 31.03 29 1 30.27 243 0 249.03	-3.3 -3.2 -3.2 1.3 -7.2 -50.0
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 FTEs Environment Recycling and Resource Management Full-Time Positions Part-Time Positions Part-Time Positions Part-Time Positions FTEs	48.53 0 0 31.03 30 1 31.27 239 245.90	48.53 0 0 31.03 30 1 31.27 240 0 245.90	48.53 0 0 31.03 30 1 31.27 240 0 245.90	48.73 0 0 31.03 29 1 30.27 243 0 249.03	-3.3 -3.2 1.3 -1.3 -7.2 -50.0
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 FTEs Environment Recycling and Resource Management Full-Time Positions Part-Time Positions Part-Time Positions FTEs Other County Government Functions	48.53 0 0 31.03 30 1 31.27 9 239 2 245.90	48.53 0 0 31.03 30 1 31.27 240 0 245.90	48.53 0 0 31.03 30 1 31.27 240 0 245.90	48.73 0 0 31.03 29 1 30.27 243 0 249.03	-3.3 -3.2 1.3 -1.3 -7.2 -50.0
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 FTEs Environment Recycling and Resource Management Full-Time Positions Part-Time Positions Part-Time Positions FTEs Other County Government Functions Alcohol Beverage Services	48.53 0 0 31.03 30 1 31.27 239 245.90 83 2 111.56	48.53 0 0 31.03 30 1 31.27 240 0 245.90 83 2 112.06	48.53 0 0 31.03 30 1 31.27 240 0 245.90 83 2 112.06	48.73 0 0 31.03 29 1 30.27 243 0 249.03	-3.3 -3.2 1.3 -7.2 -50.0 1.4
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 FTEs Environment Recycling and Resource Management Full-Time Positions Part-Time Positions Part-Time Positions Part-Time Positions Alcohol Beverage Services Full-Time Positions	48.53 0 0 31.03 30 1 31.27 239 245.90 83 2 111.56	48.53 0 0 31.03 30 1 31.27 240 0 245.90 83 2 112.06	48.53 0 0 31.03 30 1 31.27 240 0 245.90 83 2 112.06	48.73 0 0 31.03 29 1 30.27 243 0 249.03 77 1 113.61	-3.3 -3.2 -3.2 1.3 -7.2 -50.0 1.4
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 FTEs Environment Recycling and Resource Management Full-Time Positions Part-Time Positions FTEs Other County Government Functions Alcohol Beverage Services Full-Time Positions Part-Time Positions Part-Time Positions	48.53 0 0 31.03 30 1 31.27 239 2245.90 83 2 111.56	48.53 0 0 31.03 30 1 31.27 240 0 245.90 83 2 112.06	48.53 0 0 31.03 30 1 31.27 240 0 245.90 83 2 112.06	48.73 0 0 31.03 29 1 30.27 243 0 249.03 77 1 113.61	-3.3 -3.2 -3.2 -1.3 -7.2 -50.0 1.4
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 FTEs Environment Recycling and Resource Management Full-Time Positions Part-Time Positions FTEs Other County Government Functions Alcohol Beverage Services Full-Time Positions Part-Time Positions Part-Time Positions Part-Time Positions	48.53 0 0 31.03 30 1 31.27 9 239 245.90 83 2 111.56 312 144 442.50	48.53 0 0 31.03 30 1 31.27 240 0 245.90 83 2 112.06 332 130 443.80	48.53 0 0 31.03 30 1 31.27 240 0 245.90 83 2 112.06 332 130 443.80	48.73 0 0 31.03 29 1 30.27 243 0 249.03 77 1 113.61 334 127 428.80	-3.3 -3.2 -3.2 -3.2 -1.3 -7.2 -50.0 1.4 -2.3 -3.4
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 FTEs Environment Recycling and Resource Management Full-Time Positions Part-Time Positions FTEs Other County Government Functions Alcohol Beverage Services Full-Time Positions Part-Time Positions Part-Time Positions	48.53 0 0 31.03 30 1 31.27 239 2245.90 83 2 111.56	48.53 0 0 31.03 30 1 31.27 240 0 245.90 83 2 112.06	48.53 0 0 31.03 30 1 31.27 240 0 245.90 83 2 112.06	48.73 0 0 31.03 29 1 30.27 243 0 249.03 77 1 113.61	-3.3 -3.2 -3.2 -1.3 -7.2 -50.0 1.4

	ACTUAL FY21	BUDGET FY22	EST FY22	REC FY23	%CHG BUD/RE
Total FTEs	910.79	912.59	912.59	901.47	-1.29
NTERNAL SERVICE FUNDS NON-TAX	SUPPORTE	.D			
Finance	44	44	44	44	
Full-Time Positions Part-Time Positions	110	11 0	11 0	11 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	208	207	207	206	-0.5
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	34.57	34.57	34.57	34.57	-
Human Resources 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	10,081	2.5
Total Part-Time Positions	999	986	986	982	-0.4
ONTGOMERY COUNTY PUBLIC	10,518.91 SCHOOLS	10,614.34	10,614.34	10,901.36	2.7
ONTGOMERY COUNTY PUBLIC CURRENT FUND TAX SUPPORTED Montgomery County Public Schools	SCHOOLS				2.7
ONTGOMERY COUNTY PUBLIC CURRENT FUND TAX SUPPORTED		0 0	0 0	0 0	2.7
ONTGOMERY COUNTY PUBLIC CURRENT FUND TAX SUPPORTED Montgomery County Public Schools Full-Time Positions Part-Time Positions FTES	SCHOOLS 0 0 22,257.28	0	0	0	<u>-</u> -
ONTGOMERY COUNTY PUBLIC CURRENT FUND TAX SUPPORTED Montgomery County Public Schools Full-Time Positions Part-Time Positions FTES SPECIAL FUNDS NON-TAX SUPPORT	SCHOOLS 0 0 22,257.28	0	0	0	- -
ONTGOMERY COUNTY PUBLIC CURRENT FUND TAX SUPPORTED Montgomery County Public Schools Full-Time Positions Part-Time Positions FTES	SCHOOLS 0 0 22,257.28	0	0	0	<u>-</u> -
ONTGOMERY COUNTY PUBLIC CURRENT FUND TAX SUPPORTED Montgomery County Public Schools Full-Time Positions Part-Time Positions FTES SPECIAL FUNDS NON-TAX SUPPORTI	SCHOOLS 0 0 22,257.28 ED	0 0 22,399.34	0 0 22,399.34	0 0 22,585.90	<u>-</u> -
ONTGOMERY COUNTY PUBLIC CURRENT FUND TAX SUPPORTED Montgomery County Public Schools Full-Time Positions Part-Time Positions FTEs SPECIAL FUNDS NON-TAX SUPPORTI Montgomery County Public Schools Full-Time Positions Part-Time Positions FTEs	0 0 22,257.28 ED 0 0 570.94	0 0 22,399.34	0 0 22,399.34	0 0 22,585.90	- 0.8 - -
ONTGOMERY COUNTY PUBLIC CURRENT FUND TAX SUPPORTED Montgomery County Public Schools Full-Time Positions Part-Time Positions FTES SPECIAL FUNDS NON-TAX SUPPORTI Montgomery County Public Schools Full-Time Positions Part-Time Positions FTES ENTERPRISE FUNDS NON-TAX SUPPORTION	0 0 22,257.28 ED 0 0 570.94	0 0 22,399.34 0 0	0 0 22,399.34 0	0 0 22,585.90 0	 0.8
ONTGOMERY COUNTY PUBLIC CURRENT FUND TAX SUPPORTED Montgomery County Public Schools Full-Time Positions Part-Time Positions FTEs SPECIAL FUNDS NON-TAX SUPPORTI Montgomery County Public Schools Full-Time Positions Part-Time Positions FTEs	0 0 22,257.28 ED 0 0 570.94	0 0 22,399.34 0 0	0 0 22,399.34 0	0 0 22,585.90 0	 0.8
ONTGOMERY COUNTY PUBLIC CURRENT FUND TAX SUPPORTED Montgomery County Public Schools Full-Time Positions Part-Time Positions FTES SPECIAL FUNDS NON-TAX SUPPORT Montgomery County Public Schools Full-Time Positions Part-Time Positions FTES ENTERPRISE FUNDS NON-TAX SUPPORT Montgomery County Public Schools	0 0 22,257.28 ED 0 0 570.94 ORTED	0 0 22,399.34 0 0 588.70	0 0 22,399.34 0 0 588.70	0 0 22,585.90 0 0 746.15	 0.8
ONTGOMERY COUNTY PUBLIC CURRENT FUND TAX SUPPORTED Montgomery County Public Schools Full-Time Positions Part-Time Positions FTES SPECIAL FUNDS NON-TAX SUPPORT Montgomery County Public Schools Full-Time Positions Part-Time Positions FTES ENTERPRISE FUNDS NON-TAX SUPPORT Montgomery County Public Schools Full-Time Positions FTES FULL Schools Full-Time Positions Part-Time Positions Part-Time Positions FTES	0 0 22,257.28 ED 0 0 570.94 ORTED 0 0 648.57	0 0 22,399.34 0 0 588.70 0 0 648.57	0 0 22,399.34 0 0 588.70 0 0 648.57	0 0 22,585.90 0 0 746.15	- 0.8 - - 26.7
ONTGOMERY COUNTY PUBLIC CURRENT FUND TAX SUPPORTED Montgomery County Public Schools Full-Time Positions Part-Time Positions FTEs SPECIAL FUNDS NON-TAX SUPPORTI Montgomery County Public Schools Full-Time Positions Part-Time Positions FTEs ENTERPRISE FUNDS NON-TAX SUPP Montgomery County Public Schools Full-Time Positions FTEs Fortal Full-Time Positions FTEs Fortal Full-Time Positions	0 0 22,257.28 ED 0 0 570.94 ORTED 0 0 648.57	0 0 22,399.34 0 0 588.70 0 0 648.57	0 0 22,399.34 0 0 588.70 0 648.57	0 0 22,585.90 0 0 746.15 0 0 644.45	- 0.8 - - 26.7 - - -0.6
ONTGOMERY COUNTY PUBLIC CURRENT FUND TAX SUPPORTED Montgomery County Public Schools Full-Time Positions Part-Time Positions FTES SPECIAL FUNDS NON-TAX SUPPORT Montgomery County Public Schools Full-Time Positions Part-Time Positions FTES ENTERPRISE FUNDS NON-TAX SUPPORT Montgomery County Public Schools Full-Time Positions FTES FULL Schools Full-Time Positions Part-Time Positions Part-Time Positions FTES	0 0 22,257.28 ED 0 0 570.94 ORTED 0 0 648.57 0	0 0 22,399.34 0 0 588.70 0 0 648.57	0 0 22,399.34 0 0 588.70 0 0 648.57 0	0 0 22,585.90 0 0 746.15 0 0 644.45 0	- 0.8 - 26.7 - -0.6
ONTGOMERY COUNTY PUBLIC CURRENT FUND TAX SUPPORTED Montgomery County Public Schools Full-Time Positions Part-Time Positions FTES SPECIAL FUNDS NON-TAX SUPPORT Montgomery County Public Schools Full-Time Positions Part-Time Positions FTES ENTERPRISE FUNDS NON-TAX SUPPORT Montgomery County Public Schools Full-Time Positions Part-Time Positions Part-Time Positions FTES Fotal Full-Time Positions Fotal Full-Time Positions	0 0 22,257.28 ED 0 0 570.94 ORTED 0 0 648.57	0 0 22,399.34 0 0 588.70 0 0 648.57	0 0 22,399.34 0 0 588.70 0 648.57	0 0 22,585.90 0 0 746.15 0 0 644.45	-0.6
ONTGOMERY COUNTY PUBLIC CURRENT FUND TAX SUPPORTED Montgomery County Public Schools Full-Time Positions Part-Time Positions FTEs SPECIAL FUNDS NON-TAX SUPPORTI Montgomery County Public Schools Full-Time Positions Part-Time Positions FTES ENTERPRISE FUNDS NON-TAX SUPP Montgomery County Public Schools Full-Time Positions FTES FORTERPRISE FUNDS NON-TAX SUPP Montgomery County Public Schools Full-Time Positions Part-Time Positions FTES Fotal Full-Time Positions	0 0 22,257.28 ED 0 0 570.94 ORTED 0 0 648.57 0	0 0 22,399.34 0 0 588.70 0 648.57 0	0 0 22,399.34 0 0 588.70 0 0 648.57 0	0 0 22,585.90 0 0 746.15 0 0 644.45 0	- 0.8 - - 26.7 - -0.6
ONTGOMERY COUNTY PUBLIC CURRENT FUND TAX SUPPORTED Montgomery County Public Schools Full-Time Positions Part-Time Positions FTES SPECIAL FUNDS NON-TAX SUPPORT Montgomery County Public Schools Full-Time Positions Part-Time Positions FTES ENTERPRISE FUNDS NON-TAX SUPPORT Montgomery County Public Schools Full-Time Positions Part-Time Positions Part-Time Positions FTES Fotal Full-Time Positions Fotal Full-Time Positions	0 0 22,257.28 ED 0 0 570.94 ORTED 0 0 648.57 0	0 0 22,399.34 0 0 588.70 0 648.57 0	0 0 22,399.34 0 0 588.70 0 0 648.57 0	0 0 22,585.90 0 0 746.15 0 0 644.45 0	26.7 26.7
ONTGOMERY COUNTY PUBLIC CURRENT FUND TAX SUPPORTED Montgomery County Public Schools Full-Time Positions Part-Time Positions FTEs SPECIAL FUNDS NON-TAX SUPPORTI Montgomery County Public Schools Full-Time Positions Part-Time Positions FTEs ENTERPRISE FUNDS NON-TAX SUPP Montgomery County Public Schools Full-Time Positions Part-Time Positions FTEs Fotal Full-Time Positions Fotal Full-Time Positions Fotal Full-Time Positions Fotal FTES ONTGOMERY COLLEGE	0 0 22,257.28 ED 0 0 570.94 ORTED 0 0 648.57 0	0 0 22,399.34 0 0 588.70 0 648.57 0	0 0 22,399.34 0 0 588.70 0 0 648.57 0	0 0 22,585.90 0 0 746.15 0 0 644.45 0	2.7°

	FY21	FY22	FY22	FY23	BUD/RE
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	1,813.85	0.69
SPECIAL FUNDS NON-TAX SUPPOR	RTED				
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 SUI					
Montgomery College					
Full-Time Positions	0	0	0	0	
Part-Time Positions FTEs	0 107.50	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	1,921.35	0.5
I-NCPPC SPECIAL FUNDS TAX SUPPORTED Maryland-National Capital Park and Planning Con		0	0	0	
SPECIAL FUNDS TAX SUPPORTED Maryland-National Capital Park and Planning Con		0	0	0	
SPECIAL FUNDS TAX SUPPORTED Maryland-National Capital Park and Planning Con Full-Time Positions Part-Time Positions	0	0 0 957.90	0 0 957.90	0 0 969 68	 1.2
SPECIAL FUNDS TAX SUPPORTED Maryland-National Capital Park and Planning Con Full-Time Positions Part-Time Positions FTEs	0 0 946.09				
SPECIAL FUNDS TAX SUPPORTED Maryland-National Capital Park and Planning Con Full-Time Positions Part-Time Positions FTEs SPECIAL FUNDS NON-TAX SUPPOR	0 0 946.09 RTED	0	0	0	
SPECIAL FUNDS TAX SUPPORTED Maryland-National Capital Park and Planning Con Full-Time Positions Part-Time Positions FTES SPECIAL FUNDS NON-TAX SUPPOR Maryland-National Capital Park and Planning Con Full-Time Positions	0 0 946.09 RTED nmission	0	0	0	1.2
SPECIAL FUNDS TAX SUPPORTED Maryland-National Capital Park and Planning Con Full-Time Positions Part-Time Positions FTES SPECIAL FUNDS NON-TAX SUPPOF Maryland-National Capital Park and Planning Con Full-Time Positions Part-Time Positions	0 0 946.09 RTED nmission 0	0 957.90 0 0	0 957.90 0	0 969.68 0	1.2
SPECIAL FUNDS TAX SUPPORTED Maryland-National Capital Park and Planning Con Full-Time Positions Part-Time Positions FTES SPECIAL FUNDS NON-TAX SUPPOR Maryland-National Capital Park and Planning Con Full-Time Positions Part-Time Positions FTES	0 946.09 RTED nmission 0 0.00	0 957.90	0 957.90	0 969.68 0	 1.2
SPECIAL FUNDS TAX SUPPORTED Maryland-National Capital Park and Planning Con Full-Time Positions Part-Time Positions FTES SPECIAL FUNDS NON-TAX SUPPOR Maryland-National Capital Park and Planning Con Full-Time Positions Part-Time Positions FTES ENTERPRISE FUNDS NON-TAX SUR	0 946.09 RTED nmission 0 0 0.00 PPORTED	0 957.90 0 0	0 957.90 0	0 969.68 0	1.2
SPECIAL FUNDS TAX SUPPORTED Maryland-National Capital Park and Planning Con Full-Time Positions Part-Time Positions FTES SPECIAL FUNDS NON-TAX SUPPOR Maryland-National Capital Park and Planning Con Full-Time Positions Part-Time Positions FTES	0 946.09 RTED nmission 0 0 0.00 PPORTED	0 957.90 0 0	0 957.90 0	0 969.68 0	1.2
SPECIAL FUNDS TAX SUPPORTED Maryland-National Capital Park and Planning Con Full-Time Positions Part-Time Positions FTES SPECIAL FUNDS NON-TAX SUPPOR Maryland-National Capital Park and Planning Con Full-Time Positions Part-Time Positions FTES ENTERPRISE FUNDS NON-TAX SUR Maryland-National Capital Park and Planning Con Full-Time Positions FOR PRISE FUNDS NON-TAX SUR Maryland-National Capital Park and Planning Con Full-Time Positions Part-Time Positions	0 946.09 RTED nmission 0 0 0.00 PPORTED nmission 0	0 957.90 0 0 0.00	0 957.90 0 0 0.00	0 969.68 0 0 0.00	1.2
SPECIAL FUNDS TAX SUPPORTED Maryland-National Capital Park and Planning Con Full-Time Positions Part-Time Positions FTES SPECIAL FUNDS NON-TAX SUPPOR Maryland-National Capital Park and Planning Con Full-Time Positions Part-Time Positions FTES ENTERPRISE FUNDS NON-TAX SUR Maryland-National Capital Park and Planning Con Full-Time Positions FTES Part-Time Positions Part-Time Positions Part-Time Positions FTES	0 946.09 RTED nmission 0 0 0.00 PPORTED nmission 0 165.85	0 957.90 0 0 0.00 0 165.35	0 957.90 0 0 0.00	0 969.68 0 0 0.00	
SPECIAL FUNDS TAX SUPPORTED Maryland-National Capital Park and Planning Con Full-Time Positions Part-Time Positions FTES SPECIAL FUNDS NON-TAX SUPPOR Maryland-National Capital Park and Planning Con Full-Time Positions Part-Time Positions FTES ENTERPRISE FUNDS NON-TAX SUR Maryland-National Capital Park and Planning Con Full-Time Positions Part-Time Positions Part-Time Positions FTES Total Full-Time Positions	0 946.09 RTED nmission 0 0.00 PPORTED nmission 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 0.00 0 164.70	
SPECIAL FUNDS TAX SUPPORTED Maryland-National Capital Park and Planning Confull-Time Positions Part-Time Positions FTES SPECIAL FUNDS NON-TAX SUPPOR Maryland-National Capital Park and Planning Confull-Time Positions Part-Time Positions FTES ENTERPRISE FUNDS NON-TAX SUPPOR Maryland-National Capital Park and Planning Confull-Time Positions Part-Time Positions Part-Time Positions FTES Total Full-Time Positions Total Part-Time Positions	0 0 946.09 RTED nmission 0 0 0.00 PPORTED nmission 0 165.85 0 0	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 0.00 0 164.70 0	-0.4
SPECIAL FUNDS TAX SUPPORTED Maryland-National Capital Park and Planning Con Full-Time Positions Part-Time Positions FTES SPECIAL FUNDS NON-TAX SUPPOR Maryland-National Capital Park and Planning Con Full-Time Positions Part-Time Positions FTES ENTERPRISE FUNDS NON-TAX SUR Maryland-National Capital Park and Planning Con Full-Time Positions Part-Time Positions Part-Time Positions FTES Total Full-Time Positions	0 946.09 RTED nmission 0 0.00 PPORTED nmission 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 0.00 0 164.70	- - - -0.4
SPECIAL FUNDS TAX SUPPORTED Maryland-National Capital Park and Planning Confull-Time Positions Part-Time Positions FTES SPECIAL FUNDS NON-TAX SUPPOR Maryland-National Capital Park and Planning Confull-Time Positions Part-Time Positions FTES ENTERPRISE FUNDS NON-TAX SUPPOR Maryland-National Capital Park and Planning Confull-Time Positions Part-Time Positions Part-Time Positions FTES Total Full-Time Positions Total Part-Time Positions	0 0 946.09 RTED nmission 0 0 0.00 PPORTED nmission 0 165.85 0 0	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 0.00 0 164.70 0	-0.4
SPECIAL FUNDS TAX SUPPORTED Maryland-National Capital Park and Planning Con Full-Time Positions Part-Time Positions FTES SPECIAL FUNDS NON-TAX SUPPOR Maryland-National Capital Park and Planning Con Full-Time Positions Part-Time Positions FTES ENTERPRISE FUNDS NON-TAX SUR Maryland-National Capital Park and Planning Con Full-Time Positions Part-Time Positions Part-Time Positions FTES Total Full-Time Positions Total Part-Time Positions Total FTES	0 0 946.09 RTED nmission 0 0 0.00 PPORTED nmission 0 165.85 0 0	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 0.00 0 164.70 0	1.2
SPECIAL FUNDS TAX SUPPORTED Maryland-National Capital Park and Planning Con Full-Time Positions Part-Time Positions FTES SPECIAL FUNDS NON-TAX SUPPOR Maryland-National Capital Park and Planning Con Full-Time Positions Part-Time Positions FTES ENTERPRISE FUNDS NON-TAX SUR Maryland-National Capital Park and Planning Con Full-Time Positions Part-Time Positions Part-Time Positions FTES Total Full-Time Positions Total Fart-Time Positions Total FTES UMMARY	0 0 946.09 RTED Inmission 0 0 0.00 PPORTED Inmission 0 0 165.85 0 0 1,111.94	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	1.2

ACTUAL

BUDGET

EST

REC

%CHG

