Workforce Schedules

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 workyears¹ 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.

¹ 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 FY13	Budget FY14	Estimated FY14	Recommended FY15	% Chg Bud/Rec
AX SUPPORTED					
Montgomery County Government General Fund					
Full-Time Positions	4,944	5,102	5,102	5,230	2.5
Part-Time Positions	746	754	754	752	-0.3
FTEs	5,064.79	5,247.63	5,247.63	5,391.43	2.7
Montgomery County Government Special Funds Full-Time Positions	2,173	2,182	2,182	2,238	2.6
Part-Time Positions	2,173	5	2,182	5	2.0
FTEs	2,481.55	2,509.26	2,509.26	2.551.23	1.7
Montgomery County Public Schools Current Fund	2,	2,007.20	2,007.20		
Full-Time Positions	0	0	0	0	
Part-Time Positions	0	0	0	0	
FTEs	582.95	20,032.00	20,032.00	20,391.94	1.8
Montgomery College Current Fund	•	•	•	•	
Full-Time Positions Part-Time Positions	0	0	0	0	
FTEs	0.00	1,715.10	1,715.10	1,789.60	4.3
Montgomery College Special Funds	0.00	1,715.10	1,715.10	1,769.00	4.3
Full-Time Positions	0	0	0	0	
Part-Time Positions	0	0	0	0	
FTEs	61.00	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	33.55	809.38	809.38	836.45	3.3
Total Full-Time Positions	7,117	7,284	7,284	7,468	2.5
			750	<i>757</i>	Λ :
Total Part-Time Positions Total FTEs ON-TAX SUPPORTED	751 8,223.84	759 30,313.37	759 30,313.37	30,960.65	
Total FTEs					2.1
Total FTEs ON-TAX SUPPORTED Montgomery County Government Special Funds	8,223.84	30,313.37	30,313.37	30,960.65	2.1
Total FTEs ON-TAX SUPPORTED Montgomery County Government Special Funds Full-Time Positions	8,223.84 699	30,313.37 667	30,313.37 667	30,960.65 672	0.7 -15.7
Total FTEs ON-TAX SUPPORTED Montgomery County Government Special Funds Full-Time Positions Part-Time Positions FTEs Montgomery County Government Enterprise Funds	8,223.84 699 56 665.55	30,313.37 667 51 655.28	30,313.37 667 51 655.28	30,960.65 672 43 646.22	0.7 -15.7 -1.4
Total FTES ON-TAX SUPPORTED Montgomery County Government Special Funds Full-Time Positions Part-Time Positions FTES Montgomery County Government Enterprise Funds Full-Time Positions	8,223.84 699 56 665.55	30,313.37 667 51 655.28 606	30,313.37 667 51 655.28 606	30,960.65 672 43 646.22 613	0.7 -15.7 -1.4
Total FTES ON-TAX SUPPORTED Montgomery County Government Special Funds Full-Time Positions Part-Time Positions FTES Montgomery County Government Enterprise Funds Full-Time Positions Part-Time Positions	699 56 665.55 595	667 51 655.28 606 65	30,313.37 667 51 655.28 606 65	672 43 646.22 613 158	0.7 -15.7 -1.4 1.2
Total FTES ON-TAX SUPPORTED Montgomery County Government Special Funds Full-Time Positions Part-Time Positions FTES Montgomery County Government Enterprise Funds Full-Time Positions Part-Time Positions FTES	699 56 665.55 595 57 734.14	30,313.37 667 51 655.28 606	30,313.37 667 51 655.28 606	30,960.65 672 43 646.22 613	0.7 -15.7 -1.4 1.2
Total FTEs ON-TAX SUPPORTED Montgomery County Government Special Funds Full-Time Positions Part-Time Positions FTEs Montgomery County Government Enterprise Funds Full-Time Positions Part-Time Positions FTEs Montgomery County Government Internal Service Fu	8,223.84 699 56 665.55 595 57 734.14	667 51 655.28 606 65 747.69	667 51 655.28 606 65 747.69	672 43 646.22 613 158 753.79	0.7 -15.7 -1.4 1.3 0.8
Total FTEs ON-TAX SUPPORTED Montgomery County Government Special Funds Full-Time Positions Part-Time Positions FTEs Montgomery County Government Enterprise Funds Full-Time Positions Part-Time Positions FTEs Montgomery County Government Internal Service Fu Full-Time Positions	699 56 665.55 595 57 734.14	667 51 655.28 606 65	30,313.37 667 51 655.28 606 65	672 43 646.22 613 158 753.79	0.7 -15.7 -1.4 1.3 0.8
Total FTES ON-TAX SUPPORTED Montgomery County Government Special Funds Full-Time Positions Part-Time Positions FTES Montgomery County Government Enterprise Funds Full-Time Positions Part-Time Positions FTES Montgomery County Government Internal Service Fu Full-Time Positions Part-Time Positions	8,223.84 699 56 665.55 595 57 734.14 unds 241 1	667 51 655.28 606 65 747.69	30,313.37 667 51 655.28 606 65 747.69 240 1	672 43 646.22 613 158 753.79 241	0.7 -15.7 -1.4 1.2 143.7 0.8
Total FTES ON-TAX SUPPORTED Montgomery County Government Special Funds Full-Time Positions Part-Time Positions FTES Montgomery County Government Enterprise Funds Full-Time Positions Part-Time Positions FTES Montgomery County Government Internal Service Fu Full-Time Positions Part-Time Positions Part-Time Positions FTES	8,223.84 699 56 665.55 595 57 734.14 unds 241	667 51 655.28 606 65 747.69	667 51 655.28 606 65 747.69	672 43 646.22 613 158 753.79	0.7 -15.7 -1.2 1.3 0.6
Total FTES ON-TAX SUPPORTED Montgomery County Government Special Funds Full-Time Positions Part-Time Positions FTES Montgomery County Government Enterprise Funds Full-Time Positions Part-Time Positions FTES Montgomery County Government Internal Service Fu Full-Time Positions Part-Time Positions	8,223.84 699 56 665.55 595 57 734.14 unds 241 1	667 51 655.28 606 65 747.69	30,313.37 667 51 655.28 606 65 747.69 240 1	672 43 646.22 613 158 753.79 241	2. 0.1 -15.1 -1.2 1.3 143. 0.4
Total FTES ON-TAX SUPPORTED Montgomery County Government Special Funds Full-Time Positions Part-Time Positions FTES Montgomery County Government Enterprise Funds Full-Time Positions Part-Time Positions FTES Montgomery County Government Internal Service Fu Full-Time Positions Part-Time Positions Part-Time Positions FTES Montgomery County Government Internal Service Fu Full-Time Positions FTES	8,223.84 699 56 665.55 595 57 734.14 unds 241 1 281.52 0 0	667 51 655.28 606 65 747.69 240 1 285.42	667 51 655.28 606 65 747.69 240 1 285.42	672 43 646.22 613 158 753.79 241 1 286.07	2. 0. -15. -1. 1.3 143. 0.
Total FTES ON-TAX SUPPORTED Montgomery County Government Special Funds Full-Time Positions Part-Time Positions FTES Montgomery County Government Enterprise Funds Full-Time Positions Part-Time Positions FTES Montgomery County Government Internal Service Fu Full-Time Positions Part-Time Positions Part-Time Positions FTES Montgomery County Public Schools Special Funds Full-Time Positions Part-Time Positions Part-Time Positions FTES	8,223.84 699 56 665.55 595 57 734.14 1 281.52 0 0 7.00	667 51 655.28 606 65 747.69 240 1 285.42	30,313.37 667 51 655.28 606 65 747.69 240 1 285.42	672 43 646.22 613 158 753.79 241 1 286.07	2. 0.1 -15.1 -1.2 143. 0.4 0.5
Total FTES ON-TAX SUPPORTED Montgomery County Government Special Funds Full-Time Positions Part-Time Positions FTES Montgomery County Government Enterprise Funds Full-Time Positions Part-Time Positions FTES Montgomery County Government Internal Service Fu Full-Time Positions Part-Time Positions FTES Montgomery County Public Schools Special Funds Full-Time Positions FTES Montgomery County Public Schools Enterprise Funds FTES Montgomery County Public Schools Enterprise Funds	8,223.84 699 56 665.55 595 57 734.14 1 281.52 0 0 7.00	30,313.37 667 51 655.28 606 65 747.69 240 1 285.42 0 0 590.30	30,313.37 667 51 655.28 606 65 747.69 240 1 285.42 0 0 590.30	30,960.65 672 43 646.22 613 158 753.79 241 1 286.07 0 0 564.90	2.1 0.7 -15.7 -1.2 143.7 0.4 0.2
Total FTES ON-TAX SUPPORTED Montgomery County Government Special Funds Full-Time Positions Part-Time Positions FTES Montgomery County Government Enterprise Funds Full-Time Positions Part-Time Positions FTES Montgomery County Government Internal Service Fu Full-Time Positions Part-Time Positions FTES Montgomery County Public Schools Special Funds Full-Time Positions Part-Time Positions FTES Montgomery County Public Schools Special Funds Full-Time Positions FTES Montgomery County Public Schools Enterprise Funds FULL-Time Positions	8,223.84 699 56 665.55 595 57 734.14 1 281.52 0 0 7.00	30,313.37 667 51 655.28 606 65 747.69 240 1 285.42 0 0 590.30	30,313.37 667 51 655.28 606 65 747.69 240 1 285.42 0 0 590.30	30,960.65 672 43 646.22 613 158 753.79 241 1 286.07 0 0 564.90	2.1 0.7 -15.7 -1.2 1.2 143.1 0.8 0.2
Montgomery County Government Special Funds Full-Time Positions Part-Time Positions FTEs Montgomery County Government Enterprise Funds Full-Time Positions Part-Time Positions FTEs Montgomery County Government Internal Service Fu Full-Time Positions FTEs Montgomery County Government Internal Service Fu Full-Time Positions Part-Time Positions FTEs Montgomery County Public Schools Special Funds Full-Time Positions Part-Time Positions FTES Montgomery County Public Schools Enterprise Funds FUII-Time Positions FTES Montgomery County Public Schools Enterprise Funds Full-Time Positions Part-Time Positions	8,223.84 699 56 665.55 595 57 734.14 1 281.52 0 0 7.00 0 0	30,313.37 667 51 655.28 606 65 747.69 240 1 285.42 0 0 590.30	30,313.37 667 51 655.28 606 65 747.69 240 1 285.42 0 0 590.30 0	30,960.65 672 43 646.22 613 158 753.79 241 1 286.07 0 0 564.90 0	2.1 0.7 -15.7 -1.2 1.2 143.1 0.8 0.4
Montgomery County Government Special Funds Full-Time Positions Part-Time Positions FTEs Montgomery County Government Enterprise Funds Full-Time Positions Part-Time Positions FTEs Montgomery County Government Internal Service Fu Full-Time Positions FTEs Montgomery County Government Internal Service Fu Full-Time Positions Part-Time Positions FTEs Montgomery County Public Schools Special Funds Full-Time Positions Part-Time Positions FTEs Montgomery County Public Schools Enterprise Funds Full-Time Positions FTES Montgomery County Public Schools Enterprise Funds Full-Time Positions FTES	8,223.84 699 56 665.55 595 57 734.14 1 281.52 0 0 7.00	30,313.37 667 51 655.28 606 65 747.69 240 1 285.42 0 0 590.30	30,313.37 667 51 655.28 606 65 747.69 240 1 285.42 0 0 590.30	30,960.65 672 43 646.22 613 158 753.79 241 1 286.07 0 0 564.90	2.1 0.7 -15.7 -1.2 1.2 143.1 0.8 0.4
Total FTEs ON-TAX SUPPORTED Montgomery County Government Special Funds Full-Time Positions Part-Time Positions FTEs Montgomery County Government Enterprise Funds Full-Time Positions Part-Time Positions FTEs Montgomery County Government Internal Service Fu Full-Time Positions Part-Time Positions FTEs Montgomery County Public Schools Special Funds Full-Time Positions Part-Time Positions FTEs Montgomery County Public Schools Enterprise Funds Full-Time Positions FTEs Montgomery County Public Schools Enterprise Funds Full-Time Positions FTEs Montgomery County Public Schools Enterprise Funds Full-Time Positions Part-Time Positions	8,223.84 699 56 665.55 595 57 734.14 1 281.52 0 0 7.00 0 20,251.80	30,313.37 667 51 655.28 606 65 747.69 240 1 285.42 0 0 590.30 0 619.55	30,313.37 667 51 655.28 606 65 747.69 240 1 285.42 0 0 590.30 0	30,960.65 672 43 646.22 613 158 753.79 241 1 286.07 0 0 564.90 0 623.05	2.1 0.7 -15.7 -1.2 1.2 143.1 0.8 0.4
Montgomery County Government Special Funds Full-Time Positions Part-Time Positions FTEs Montgomery County Government Enterprise Funds Full-Time Positions Part-Time Positions FTEs Montgomery County Government Internal Service Fu Full-Time Positions FTEs Montgomery County Government Internal Service Fu Full-Time Positions Part-Time Positions FTEs Montgomery County Public Schools Special Funds Full-Time Positions Part-Time Positions FTEs Montgomery County Public Schools Enterprise Funds Full-Time Positions FTES Montgomery County Public Schools Enterprise Funds Full-Time Positions FTES	8,223.84 699 56 665.55 595 57 734.14 1 281.52 0 0 7.00 0 0	30,313.37 667 51 655.28 606 65 747.69 240 1 285.42 0 0 590.30	30,313.37 667 51 655.28 606 65 747.69 240 1 285.42 0 0 590.30 0 619.55	30,960.65 672 43 646.22 613 158 753.79 241 1 286.07 0 0 564.90 0	2.1 0.7 -15.7 -1.2 1.2 143.1 0.8 0.4
Total FTES ON-TAX SUPPORTED Montgomery County Government Special Funds Full-Time Positions Part-Time Positions FTES Montgomery County Government Enterprise Funds Full-Time Positions Part-Time Positions FTES Montgomery County Government Internal Service Fu Full-Time Positions Part-Time Positions FTES Montgomery County Public Schools Special Funds Full-Time Positions Part-Time Positions FTES Montgomery County Public Schools Enterprise Funds Full-Time Positions FTES Montgomery County Public Schools Enterprise Funds Full-Time Positions FTES Montgomery County Public Schools Enterprise Funds Full-Time Positions FTES	8,223.84 699 56 665.55 595 57 734.14 1 281.52 0 0 7.00 0 20,251.80	30,313.37 667 51 655.28 606 65 747.69 240 1 285.42 0 0 590.30 0 619.55	30,313.37 667 51 655.28 606 65 747.69 240 1 285.42 0 0 590.30 0 619.55	30,960.65 672 43 646.22 613 158 753.79 241 1 286.07 0 0 564.90 0 623.05	2.1 0.7 -15.7 -1.2 1.2 143.1 0.8 0.2
Total FTEs ON-TAX SUPPORTED Montgomery County Government Special Funds Full-Time Positions Part-Time Positions FTEs Montgomery County Government Enterprise Funds Full-Time Positions Part-Time Positions FTEs Montgomery County Government Internal Service Fu Full-Time Positions Part-Time Positions FTEs Montgomery County Public Schools Special Funds Full-Time Positions Part-Time Positions FTEs Montgomery County Public Schools Enterprise Funds Full-Time Positions FTEs Montgomery County Public Schools Enterprise Funds Full-Time Positions FTEs Montgomery College Special Funds Full-Time Positions FTEs Montgomery College Special Funds Full-Time Positions Part-Time Positions Part-Time Positions Part-Time Positions	8,223.84 699 56 665.55 595 57 734.14 1 281.52 0 0 7.00 0 20,251.80 0 0 0.00	30,313.37 667 51 655.28 606 65 747.69 240 1 285.42 0 0 590.30 0 619.55	30,313.37 667 51 655.28 606 65 747.69 240 1 285.42 0 0 590.30 0 619.55	30,960.65 672 43 646.22 613 158 753.79 241 1 286.07 0 0 564.90 0 623.05	2.1 0.7 -15.7 -1.2 1.2 143.1 0.8 0.2
Montgomery County Government Special Funds Full-Time Positions Part-Time Positions FTEs Montgomery County Government Enterprise Funds Full-Time Positions Part-Time Positions FTEs Montgomery County Government Internal Service Fu Full-Time Positions Part-Time Positions Part-Time Positions FTEs Montgomery County Public Schools Special Funds Full-Time Positions Part-Time Positions FTEs Montgomery County Public Schools Enterprise Funds Full-Time Positions FTEs Montgomery County Public Schools Enterprise Funds Full-Time Positions FTEs Montgomery College Special Funds Full-Time Positions FTEs Montgomery College Special Funds Full-Time Positions Part-Time Positions Part-Time Positions FTES	8,223.84 699 56 665.55 595 57 734.14 1 281.52 0 0 7.00 0 20,251.80 0 0.00 0	30,313.37 667 51 655.28 606 65 747.69 240 1 285.42 0 0 590.30 0 619.55 0 0 0.00	30,313.37 667 51 655.28 606 65 747.69 240 1 285.42 0 0 590.30 0 619.55	30,960.65 672 43 646.22 613 158 753.79 241 1 286.07 0 0 564.90 0 623.05 0 0 0.00	2.1 0.7 -15.7 -1.4 1.2 143.1 0.8 0.4
Total FTEs ON-TAX SUPPORTED Montgomery County Government Special Funds Full-Time Positions Part-Time Positions FTEs Montgomery County Government Enterprise Funds Full-Time Positions Part-Time Positions FTEs Montgomery County Government Internal Service Fu Full-Time Positions Part-Time Positions FTEs Montgomery County Public Schools Special Funds Full-Time Positions Part-Time Positions FTEs Montgomery County Public Schools Enterprise Funds Full-Time Positions FTEs Montgomery County Public Schools Enterprise Funds Full-Time Positions Part-Time Positions FTEs Montgomery College Special Funds Full-Time Positions Part-Time Positions Part-Time Positions Part-Time Positions FTES Montgomery College Enterprise Funds Full-Time Positions Part-Time Positions	8,223.84 699 56 665.55 595 57 734.14 1 281.52 0 0 7.00 0 20,251.80 0 0 0.00 0 0	30,313.37 667 51 655.28 606 65 747.69 240 1 285.42 0 0 590.30 0 619.55 0 0 0.00	30,313.37 667 51 655.28 606 65 747.69 240 1 285.42 0 0 590.30 0 619.55 0 0 0.00 0	30,960.65 672 43 646.22 613 158 753.79 241 1 286.07 0 0 564.90 0 0 623.05 0 0 0 0 0 0 0	-0.3 2.1 0.7 -15.7 -1.4 1.2 143.1 0.8 0.4 0.2
Montgomery County Government Special Funds Full-Time Positions Part-Time Positions FTEs Montgomery County Government Enterprise Funds Full-Time Positions Part-Time Positions FTEs Montgomery County Government Internal Service Fu Full-Time Positions Part-Time Positions Part-Time Positions FTEs Montgomery County Public Schools Special Funds Full-Time Positions Part-Time Positions FTEs Montgomery County Public Schools Enterprise Funds Full-Time Positions FTEs Montgomery County Public Schools Enterprise Funds Full-Time Positions FTEs Montgomery College Special Funds Full-Time Positions FTEs Montgomery College Special Funds Full-Time Positions Part-Time Positions Part-Time Positions FTES	8,223.84 699 56 665.55 595 57 734.14 1 281.52 0 0 7.00 0 20,251.80 0 0.00 0	30,313.37 667 51 655.28 606 65 747.69 240 1 285.42 0 0 590.30 0 619.55 0 0 0.00	30,313.37 667 51 655.28 606 65 747.69 240 1 285.42 0 0 590.30 0 619.55	30,960.65 672 43 646.22 613 158 753.79 241 1 286.07 0 0 564.90 0 623.05 0 0 0.00	2.1 0.7 -15.7 -1.2 1.2 143.1 0.8 0.4

Workforce Detailed By Type

	Actual FY13	Budget FY14	Estimated FY14	Recommended FY15	% Chg Bud/Rec
Part-Time Positions	0	0	0	0	_
FTEs	118.90	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	799.00	149.17	149.17	142.15	-4.7%
Total Full-Time Positions	1,535	1,513	1,513	1,526	0.9%
Total Part-Time Positions	114	117	117	202	72.6%
Total FTEs	24,654.01	3,194.41	3,194.41	3,171.68	-0.7%
SUMMARY					
Total Full-Time Positions	8,652	8,797	8,797	8,994	2.2%
Total Part-Time Positions	865	876	876	959	9.5%
Total FTEs	32,877.85	33,507.78	33,507.78	34,132.33	1.9%

SCHEDULE D-2

	Actual FY13	Budget FY14	Estimated FY14	Recommended FY15	% Chg Bud/Rec
MONTGOMERY COUNTY GOVE	RNMENT				
General Government					
County Council					
Full-Time Positions	69	79	79	81	2.5%
Part-Time Positions	13	6	6	6	_
FTEs	75.18	77.05	77.05	79.05	2.6%
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	_
Inspector General					
Full-Time Positions	4	5	5	4	-20.09
Part-Time Positions	1	0	0	0	_
FTEs	4.80	5.00	5.00	5.00	_
Legislative Oversight					
Full-Time Positions	8	11	11	11	_
Part-Time Positions	3	0	0	0	_
FTEs	10.30	11.00	11.00	11.00	_
Merit System Protection Board					
Full-Time Positions	0	0	0	0	_
Part-Time Positions	2	2	2	2	_
FTEs	1.00	1.00	1.00	1.00	_
Zoning and Administrative Hearings					
Full-Time Positions	3	3	3	3	_
Part-Time Positions	1	1	1	1	_
FTEs	3.75	3.75	3.75	3.75	_
Circuit Court					
Full-Time Positions	111	112	112	112	_
Part-Time Positions	9	9	9	4	-55.69
FTEs	116.50	117.50	117.50	114.01	-3.09
State's Attorney					
Full-Time Positions	114	116	116	118	1.79
Part-Time Positions	9	12	12	13	8.39
FTEs	128.50	132.10	132.10	135.60	2.69
County Executive					
Full-Time Positions	29	29	29	31	6.99

	Actual FY13	Budget FY14	Estimated FY14	Recommended FY15	% Chg Bud/Rec
Part-Time Positions	5	5	5	5	Dod/ Rec
FTEs	28.20	30.60	30.60	31.60	3.39
Board of Elections					
Full-Time Positions	28	28	28	28	
Part-Time Positions FTEs	0 31.35	31.35	31.35	50.98	62.69
Community Engagement Cluster	31.33	31.35	31.33	50.98	02.07
Full-Time Positions	18	18	18	18	_
Part-Time Positions	1	2	2	2	_
FTEs	21.80	22.30	22.30	22.30	0.09
County Attorney					
Full-Time Positions	71	73	73	72	-1.49
Part-Time Positions	3	3	3	5	66.79
FTEs	42.40	43.00	43.00	43.25	0.69
Ethics Commission Full-Time Positions	3	3	3	3	
Part-Time Positions	0	0	0	0	
FTEs	3.00	3.00	3.00	3.00	<u>-</u>
Finance	3.00	3.00	3.00	3.00	
Full-Time Positions	116	123	123	126	2.49
Part-Time Positions	2	1	1	0	
FTEs	113.68	124.68	124.68	125.68	0.89
General Services					
Full-Time Positions	246	249	249	251	0.89
Part-Time Positions	7	4	4	4	-
FTEs	183.58	183.08	183.08	189.75	3.6
Fleet Management Services	001	201	001	201	
Full-Time Positions	201	201	201	201	
Part-Time Positions FTEs	205.10	205.30	205.30	204.10	-0.69
Human Resources	205.10	205.30	205.30	204.10	-0.0
Full-Time Positions	68	68	68	70	2.9
Part-Time Positions	6	6	6	6	
FTEs	60.45	66.50	66.50	66.45	-0.19
Human Rights					
Full-Time Positions	9	8	8	8	-
Part-Time Positions	0	0	0	0	_
FTEs	8.00	8.00	8.00	8.60	7.59
Intergovernmental Relations					
Full-Time Positions	4	4	4	4	
Part-Time Positions	1	1	1	1 5.10	-
FTEs	5.10	5.10	5.10	5.10	
Management and Budget Full-Time Positions	32	33	33	34	3.0
Part-Time Positions	0	0	0	0	3.0
FTEs	27.50	28.00	28.00	29.00	3.6
Public Information	27.30	20.00	20.00	27.00	5.0
Full-Time Positions	60	60	60	60	-
Part-Time Positions	0	0	0	0	
FTEs	42.70	42.30	42.30	42.70	0.9
Technology Services					
Full-Time Positions	128	128	128	135	5.5
Part-Time Positions	2	2	2	2	
FTEs	104.45	109.53	109.53	110.03	0.5
Urban Districts	0.1	0.7	0.1	/0	00.5
Full-Time Positions	31	31	31	60	93.5
Part-Time Positions FTEs	55.32	55.02	55.02	58.30	6.0
1 1L3				1,433	3.5
Total Full-Time Positions	1 252	1 702			
Total Full-Time Positions Total Part-Time Positions	1,356 66	1,385 55	1,385 55	52	-5.5%

	Actual FY13	Budget FY14	Estimated FY14	Recommended FY15	% Chg Bud/Rec
Public Safety	14119	11 (4)	-1114		bua/ kec
Consumer Protection					
Full-Time Positions	17	17	17	17	_
Part-Time Positions	0	1	1	1	_
FTEs	16.00	16.60	16.60	16.60	_
Correction and Rehabilitation					
Full-Time Positions	515	516	516	521	1.09
Part-Time Positions	2	2	2	2	
FTEs	511.80	517.80	517.80	521.30	0.79
Emergency Management and Homeland Security Full-Time Positions	11	11	11	12	9.19
Part-Time Positions	1	1	11	12	9.1
FTEs	10.60	12.48	12.48	14.30	14.6
Fire and Rescue Service	10.00	12.40	12.40	14.30	14.0
Full-Time Positions	1,254	1,279	1,279	1,283	0.3
Part-Time Positions	3	3	3	3	
FTEs	1,253.80	1,281.56	1,281.56	1,286.56	0.4
Police	.,	.,	.,	.,	
Full-Time Positions	1,664	1,704	1,704	1,776	4.2
Part-Time Positions	198	198	198	186	-6.1
FTEs	1,743.95	1,767.35	1,767.35	1,834.75	3.8
Sheriff					
Full-Time Positions	176	178	178	181	1.7
Part-Time Positions	5	7	7	4	-42.9
FTEs	177.50	185.48	185.48	183.30	-1.2
Total Full-Time Positions	3,637	3,705	3,705	3,790	2.3
Total Part-Time Positions	209	212	212	197	-7.1
Total FTEs	3,713.65	3,781.27	3,781.27	3,856.81	2.0
Transportation					
Transportation					
Full-Time Positions	441	443	443	449	1.4
Part-Time Positions	8	8	8	8	
FTEs	257.69	273.14	273.14	275.00	0.7
Parking District Services	207.07			2, 0.00	
Full-Time Positions	52	52	52	52	
Part-Time Positions	0	0	0	0	
FTEs	48.79	48.59	48.59	49.89	2.7
Transit Services					
Full-Time Positions	804	806	806	815	1.
Part-Time Positions	0	0	0	0	
FTEs	814.41	816.06	816.06	825.62	1.5
Total Full-Time Positions	1.007			1,316	1.:
	1,297	1,301	1,301	1,010	
Total Part-Time Positions	1,297	1,301 8	1,301 8	8	
Total FTEs	8	8	8	8	
Total FTEs Health and Human Services	8	8	8	8	
Total FTEs Health and Human Services Health and Human Services	8 1,120.89	8 1,137.79	8 1,137.79	8 1,150.51	1.1
Total FTEs Health and Human Services Health and Human Services Full-Time Positions	8 1,120.89	8 1,137.79 1,326	8 1,137.79 1,326	8 1,150.51	1.1
Total FTEs Health and Human Services Health and Human Services Full-Time Positions Part-Time Positions	1,321 332	1,137.79 1,326 331	1,326 331	1,150.51 1,350 329	1.1 1.3 -0.0
Total FTEs Health and Human Services Health and Human Services Full-Time Positions Part-Time Positions FTEs	8 1,120.89	8 1,137.79 1,326	8 1,137.79 1,326	8 1,150.51	1.1 1.3 -0.0
Total FTEs Health and Human Services Health and Human Services Full-Time Positions Part-Time Positions FTEs	1,321 332	1,137.79 1,326 331	1,326 331	1,150.51 1,350 329	1.1
Total FTEs Health and Human Services Health and Human Services Full-Time Positions Part-Time Positions FTEs Libraries, Culture, and Recreation	1,321 332	1,137.79 1,326 331	1,326 331	1,150.51 1,350 329	1.1 1.3 -0.0
Total FTEs Health and Human Services Health and Human Services Full-Time Positions Part-Time Positions FTEs	1,321 332	1,137.79 1,326 331	1,326 331	1,150.51 1,350 329	1.1 1.3 -0.0
Total FTEs Health and Human Services Health and Human Services Full-Time Positions Part-Time Positions FTEs Libraries, Culture, and Recreation Community Use of Public Facilities	1,321 332 1,558.60	1,326 331 1,568.76	1,326 331 1,568.76	1,350 329 1,586.87	1.1 1.8 -0.6
Health and Human Services Health and Human Services Health and Human Services Full-Time Positions Part-Time Positions FTEs Libraries, Culture, and Recreation Community Use of Public Facilities Full-Time Positions	1,321 332 1,558.60	1,137.79 1,326 331 1,568.76	1,326 331 1,568.76	1,350 329 1,586.87	1.1 1.8 -0.6
Health and Human Services Health and Human Services Health and Human Services Full-Time Positions Part-Time Positions FTEs Libraries, Culture, and Recreation Community Use of Public Facilities Full-Time Positions Part-Time Positions FTEs Public Libraries	1,321 332 1,558.60 26 1 26.80	1,326 331 1,568.76 26 1 26.74	1,326 331 1,568.76 26 1	1,350 329 1,586.87	1.1 1.8 -0.0 1.2
Full-Time Positions Part-Time Positions FTEs Libraries, Culture, and Recreation Community Use of Public Facilities Full-Time Positions Part-Time Positions FTEs Public Libraries Full-Time Positions	8 1,120.89 1,321 332 1,558.60 26 1 26.80	8 1,137.79 1,326 331 1,568.76 26 1 26.74	1,326 331 1,568.76 26 1 26.74	1,350 329 1,586.87 26 1 26.74	1.1 1.8 -0.6 1.2
Health and Human Services Health and Human Services Full-Time Positions Part-Time Positions FTEs Libraries, Culture, and Recreation Community Use of Public Facilities Full-Time Positions Part-Time Positions FTEs Public Libraries	1,321 332 1,558.60 26 1 26.80	1,326 331 1,568.76 26 1 26.74	1,326 331 1,568.76 26 1	1,350 329 1,586.87 26 1	1.1 1.8 -0.6 1.2 5.8 5.6 6.2

	Actual FY13	Budget FY14	Estimated FY14	Recommended FY15	% Chg Bud/Rec
Recreation					Dou/ Roo
Full-Time Positions	101	104	104	107	2.99
Part-Time Positions	1	1	1	1	_
FTEs	375.19	397.63	397.63	409.01	2.99
Total Full-Time Positions	299	320	320	334	4.49
Total Part-Time Positions	183	198	198	209	5.6%
Total FTEs	715.95	774.31	774.31	807.41	4.3%
Community Development and Housing					
Economic Development Full-Time Positions	34	37	37	37	_
Part-Time Positions	4	4	4	2	-50.0
FTEs	29.05	31.30	31.30	31.30	
Economic Development Fund		0	555	000	
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	79	83	83	82	-1.29
Part-Time Positions	5	2	2	3	
FTEs	65.50	73.40	73.40	77.30	5.39
Permitting Services	100	105	105	003	0.37
Full-Time Positions	192	195 1	195	201	3.19
Part-Time Positions	•	·	<u> </u>	1 207.50	2.00
FTEs Total Full-Time Positions	197.60 305	200.50 315	200.50 315	206.50 320	
Total Part-Time Positions	10	7	7	320	1.69 -14.39
Total FTEs	293.15	306.20	306.20	316.10	3.29
Environmental Protection Full-Time Positions	82	82	82	85	3.79
Part-Time Positions	2	2	2	2	_
FTEs	90.59	92.88	92.88	92.88	0.0
Solid Waste Services Full-Time Positions	79	79	79	79	
Part-Time Positions	0	0	0	1	
FTEs	103.39	102.21	102.21	103.01	0.89
Total Full-Time Positions	161	161	161	164	1.99
Total Part-Time Positions	2	2	2	3	
Total FTEs	193.98	195.09	195.09	195.89	0.49
Other County Government Functions					
Cable Television					
Full-Time Positions	16	16	16	16	_
Part-Time Positions	0	0	0	0	
FTEs	29.50	30.50	30.50	30.50	
Liquor Control	24/	054	054	0.55	0.4
Full-Time Positions Part-Time Positions	246 55	254 63	254 63	255 155	0.4 ⁶
FTEs	324.02	338.82	338.82	336.82	
Non-Departmental Accounts					
Full-Time Positions	14	14	14	16	14.3
Part-Time Positions	0	0	0	0	
FTEs	1.65	3.88	3.88	4.08	5.2
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	276	284	284	287	1.1
Total Part-Time Positions	55	63	63	155	146.0

Workforce Detailed By Agency, Government Function and Department

	Actual FY13	Budget FY14	Estimated FY14	Recommended FY15	% Chg Bud/Rec
Total FTEs	355.1 <i>7</i>	373.20	373.20	371.40	-0.5%
Total Full-Time Positions	8,652	8,797	8,797	8,994	2.2%
Total Part-Time Positions	865	876	876	959	9.5%
Total FTEs	9,227.55	9,445.28	9,445.28	9,628.74	1.9%
MONTGOMERY COUNTY PUBL	IC SCHOOLS				
Montgomery County Public Schools					
Full-Time Positions	0	0	0	0	_
Part-Time Positions	0	0	0	0	_
FTEs	20,841.75	21,241.85	21,241.85	21,579.89	1.6%
MONTGOMERY COLLEGE					
Montgomery College					
Full-Time Positions	0	0	0	0	_
Part-Time Positions	0	0	0	0	_
FTEs	1,857.10	1,862.10	1,862.10	1,945.10	4.5%
MARYLAND-NATIONAL CAPIT	AL PARK AND P	LANNING	COMMISSIC	ON	
M-NCPPC					
Full-Time Positions	0	0	0	0	
Part-Time Positions	0	0	0	0	_
FTEs	951.45	958.55	958.55	978.60	2.1%
SUMMARY					
Total Full-Time Positions	8,652	8,797	8,797	8,994	2.2%
Total Part-Time Positions	865	876	876	959	9.5%
Total FTEs	32,877.85	33,507.78	33,507.78	34,132.33	1.9%

SCHEDULE D-3

	Actual FY13	Budget FY14	Estimated FY14	Recommended FY15	% Chg Bud/Rec
MONTGOMERY COUNTY GOV	/ERNMENT				
GENERAL FUND TAX SUPPORT	ED				
General Government					
County Council					
Full-Time Positions	69	79	79	81	2.5%
Part-Time Positions	13	6	6	6	_
FTEs	75.18	77.05	77.05	79.05	2.6%
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	_
Inspector General					
Full-Time Positions	4	5	5	4	-20.0%
Part-Time Positions	1	0	0	0	_
FTEs	4.80	5.00	5.00	5.00	_
Legislative Oversight					
Full-Time Positions	8	11	11	11	_
Part-Time Positions	3	0	0	0	_
FTEs	10.30	11.00	11.00	11.00	_
Merit System Protection Board					
Full-Time Positions	0	0	0	0	_

	Actual	Budget	Estimated EV1.4	Recommended	% Chg
Part-Time Positions	FY13	FY14 2	FY14	FY15	Bud/Rec
FTEs	1.00	1.00	1.00	1.00	_
Zoning and Administrative Hearings					
Full-Time Positions	3	3	3	3	_
Part-Time Positions	1	1	1	1	_
FTEs	3.75	3.75	3.75	3.75	
Circuit Court Full-Time Positions	89	90	90	89	-1.19
Part-Time Positions	5	5	5	3	-40.0%
FTEs	90.10	91.05	91.05	90.78	-0.39
State's Attorney					
Full-Time Positions	111	114	114	116	1.89
Part-Time Positions	8	11	11	12	9.1%
FTEs	126.06	130.60	130.60	134.38	2.9%
County Executive	_				
Full-Time Positions	1	28	28	30	7.19
Part-Time Positions FTEs	1.00	29.60	5	5	2 40
Board of Elections	1.00	29.00	29.60	30.60	3.49
Full-Time Positions	28	28	28	28	_
Part-Time Positions	0	0	0	0	_
FTEs	31.35	31.35	31.35	50.98	62.69
Community Engagement Cluster					
Full-Time Positions	17	17	17	17	
Part-Time Positions	1	2	2	2	_
FTEs	21.03	21.53	21.53	21.55	0.19
County Attorney					
Full-Time Positions	71	73	73	72	-1.49
Part-Time Positions	3	3	3	5	66.79
FTEs Ethics Commission	42.40	43.00	43.00	43.25	0.69
Full-Time Positions	3	3	3	3	_
Part-Time Positions	0	0	0	0	_
FTEs	3.00	3.00	3.00	3.00	_
Finance					
Full-Time Positions	106	113	113	116	2.79
Part-Time Positions	2	1	1	0	
FTEs	84.31	94.31	94.31	95.31	1.19
General Services					
Full-Time Positions	216	220	220	221	0.59
Part-Time Positions	6	3	3	3	
FTEs	152.68	153.58	153.58	159.00	3.5%
Human Resources Full-Time Positions	68	68	68	70	2.9%
Part-Time Positions	6	6	6	6	2.77
FTEs	44.30	46.25	46.25	45.60	-1.49
Human Rights					
Full-Time Positions	9	8	8	8	
Part-Time Positions	0	0	0	0	
FTEs	8.00	8.00	8.00	8.60	7.5%
Intergovernmental Relations					
Full-Time Positions	4	4	4	4	_
Part-Time Positions	1	1 5.10	1	1	
FTEs	5.10	5.10	5.10	5.10	
Management and Budget Full-Time Positions	32	33	33	34	3.09
Part-Time Positions	0	0	0	0	3.07
FTEs	27.50	28.00	28.00	29.00	3.6%
I I EV	27.30	20.00	20.00	27.00	3.07
Public Information					
Public Information Full-Time Positions	60	60	60	60	_

	Actual FY13	Budget FY14	Estimated FY14	Recommended FY15	% Chg Bud/Red
FTEs	42.70	42.30	42.30	42.70	0.9
Technology Services					
Full-Time Positions	128	128	128	135	5.5
Part-Time Positions	2	2	2	2	_
FTEs	104.45	109.53	109.53	110.03	0.5
Total Full-Time Positions	1,030	1,088	1,088	1,105	1.6
Total Part-Time Positions	54	48	48	48	_
Total FTEs	882.51	938.50	938.50	973.18	3.79
Public Safety					
Consumer Protection					
Full-Time Positions	17	17	17	17	_
Part-Time Positions	0	1	1		
FTEs	16.00	16.60	16.60	16.60	<u>_</u>
Correction and Rehabilitation	10.00	10.00	10.00	10.00	
Full-Time Positions	515	516	516	521	1.0
Part-Time Positions	2	2	2	2	- 1.0
FTEs	511.80	517.80	517.80	521.30	0.7
inergency Management and Homeland Secur		317.00	317.00	321.30	0.7
Full-Time Positions	"' y 8	8	8	8	_
Part-Time Positions	1	1	1	1	
FTEs	7.60	7.60	7.60	8.60	13.2
Police	7.00	7.00	7.00	0.00	13.2
Full-Time Positions	1,661	1,702	1,702	1,775	4.3
Part-Time Positions	198	1,702	1,702	186	-6.1
FTEs	1,740.95	1,765.35	1,765.35	1,833.75	3.9
incs Sheriff	1,740.73	1,705.33	1,703.33	1,033.73	3.7
Full-Time Positions	170	172	172	173	0.6
Part-Time Positions	5	5	5	4	-20.0
	173.14	175.87			
FTEs			175.87	178.13	1.39
Total Full-Time Positions	2,371	2,415	2,415	2,494	3.3
Total Part-Time Positions	206	207	207	194	-6.3
Total FTEs	2,449.49	2,483.22	2,483.22	2,558.38	3.0
[ransportation					
Transportation					
Full-Time Positions	441	443	443	449	1.4
Part-Time Positions	8	8	8	8	
					-
FTEs	223.65	242.06	242.06	243.98	0.8
	223.65	242.06		243.98	0.8
Health and Human Services	223.65	242.06		243.98	0.8
lealth and Human Services			242.06		0.8
lealth and Human Services Health and Human Services	223.65 763 288	242.06 792 288		243.98 806 289	1.8
Health and Human Services Health and Human Services Full-Time Positions	763 288	792 288	242.06 792 288	806 289	
Health and Human Services Health and Human Services Full-Time Positions Part-Time Positions FTEs	763	792	242.06 792	806	1.8 0.3
Health and Human Services Health and Human Services Full-Time Positions Part-Time Positions FTEs Libraries, Culture, and Recreation	763 288	792 288	242.06 792 288	806 289	1.8 0.3
Health and Human Services Health and Human Services Full-Time Positions Part-Time Positions FTEs Libraries, Culture, and Recreation Public Libraries	763 288 1,117.09	792 288 1,150.14	242.06 792 288 1,150.14	806 289 1,159.66	1.8 0.3 0.8
Health and Human Services Health and Human Services Full-Time Positions Part-Time Positions FTEs Libraries, Culture, and Recreation Public Libraries Full-Time Positions	763 288 1,117.09	792 288 1,150.14	242.06 792 288 1,150.14	806 289 1,159.66	1.8 0.3 0.8
Health and Human Services Health and Human Services Full-Time Positions Part-Time Positions FTEs Libraries, Culture, and Recreation Public Libraries Full-Time Positions Part-Time Positions Part-Time Positions	763 288 1,117.09 172 180	792 288 1,150.14 190 196	242.06 792 288 1,150.14 190 196	806 289 1,159.66 201 207	1.8 0.3 0.8 5.8 5.6
Health and Human Services Health and Human Services Full-Time Positions Part-Time Positions FTEs Libraries, Culture, and Recreation Public Libraries Full-Time Positions	763 288 1,117.09	792 288 1,150.14	242.06 792 288 1,150.14	806 289 1,159.66	1.8 0.3
Health and Human Services Health and Human Services Full-Time Positions Part-Time Positions FTEs Libraries, Culture, and Recreation Public Libraries Full-Time Positions Part-Time Positions FTEs	763 288 1,117.09 172 180 312.96	792 288 1,150.14 190 196	242.06 792 288 1,150.14 190 196	806 289 1,159.66 201 207	1.8 0.3 0.8 5.8 5.6
Health and Human Services Health and Human Services Full-Time Positions Part-Time Positions FTEs Libraries, Culture, and Recreation Public Libraries Full-Time Positions Part-Time Positions FTEs Community Development and Housi	763 288 1,117.09 172 180 312.96	792 288 1,150.14 190 196	242.06 792 288 1,150.14 190 196	806 289 1,159.66 201 207	1.8 0.3 0.8 5.8 5.6
Health and Human Services Health and Human Services Full-Time Positions Part-Time Positions FTEs Libraries, Culture, and Recreation Public Libraries Full-Time Positions Part-Time Positions Fart-Time Positions FTEs Community Development and Housi Economic Development	763 288 1,117.09 172 180 312.96	792 288 1,150.14 190 196	242.06 792 288 1,150.14 190 196	806 289 1,159.66 201 207	1.8 0.3 0.8 5.8 5.6
Health and Human Services Health and Human Services Full-Time Positions Part-Time Positions FTEs Libraries, Culture, and Recreation Public Libraries Full-Time Positions Part-Time Positions FTEs Community Development and Housington	763 288 1,117.09 172 180 312.96	792 288 1,150.14 190 196 348.94	242.06 792 288 1,150.14 190 196 348.94	806 289 1,159.66 201 207 370.66	1.8 0.3 0.8 5.8 5.6 6.2
Health and Human Services Health and Human Services Full-Time Positions Part-Time Positions FTEs Libraries, Culture, and Recreation Public Libraries Full-Time Positions Part-Time Positions FTEs Community Development and Housi Economic Development Full-Time Positions Part-Time Positions	763 288 1,117.09 172 180 312.96	792 288 1,150.14 190 196 348.94	242.06 792 288 1,150.14 190 196 348.94 37 4	806 289 1,159.66 201 207 370.66	1.8 0.3 0.8 5.8 5.6 6.2
Health and Human Services Health and Human Services Full-Time Positions Part-Time Positions FTEs Libraries, Culture, and Recreation Public Libraries Full-Time Positions Part-Time Positions FTEs Community Development and Housi Economic Development Full-Time Positions Part-Time Positions Fart-Time Positions FTEs	763 288 1,117.09 172 180 312.96	792 288 1,150.14 190 196 348.94	242.06 792 288 1,150.14 190 196 348.94	806 289 1,159.66 201 207 370.66	1.8 0.3 0.8 5.8 5.6 6.2
lealth and Human Services Health and Human Services Full-Time Positions Part-Time Positions FTEs Libraries, Culture, and Recreation Public Libraries Full-Time Positions Part-Time Positions FTEs Community Development and Housi Conomic Development Full-Time Positions Part-Time Positions Part-Time Positions FTES Housing and Community Affairs	763 288 1,117.09 172 180 312.96 ing 34 4 29.05	792 288 1,150.14 190 196 348.94 37 4 31.30	242.06 792 288 1,150.14 190 196 348.94 37 4 31.30	806 289 1,159.66 201 207 370.66 37 2	1.8 0.3 0.8 5.8 5.6 6.2
Health and Human Services Health and Human Services Full-Time Positions Part-Time Positions FTEs Libraries, Culture, and Recreation Public Libraries Full-Time Positions Part-Time Positions Part-Time Positions FTEs Community Development and Housi Economic Development Full-Time Positions Part-Time Positions FTEs Housing and Community Affairs Full-Time Positions	763 288 1,117.09 172 180 312.96 ing 34 4 29.05	792 288 1,150.14 190 196 348.94 37 4 31.30	242.06 792 288 1,150.14 190 196 348.94 37 4 31.30 83	806 289 1,159.66 201 207 370.66 37 2 31.30	1.8 0.3 0.8 5.8 5.6 6.2
Health and Human Services Health and Human Services Full-Time Positions Part-Time Positions FTEs Libraries, Culture, and Recreation Public Libraries Full-Time Positions Part-Time Positions FTEs Community Development and Housi Economic Development Full-Time Positions Part-Time Positions Part-Time Positions FTES Housing and Community Affairs	763 288 1,117.09 172 180 312.96 ing 34 4 29.05	792 288 1,150.14 190 196 348.94 37 4 31.30	242.06 792 288 1,150.14 190 196 348.94 37 4 31.30	806 289 1,159.66 201 207 370.66 37 2	1.8 0.3 0.8 5.8 5.6

Total PTES	69.90 0.7 40 1 11.59 0.9 16 14.3 0 4.08 5.2 0 0 4.08 5.2 5,230 2.5	Estimated Re FY14	Budget FY14	Actual FY13	
Environmental Protection Foundamental Protection Foundamental Protection Foundamental Protections 1	40 1 11.59 0.9 16 14.3 0 4.08 5.2 0 0 0 0 4.08 5.2 4.08 5.2 5,230 2.5				Total Part-Time Positions
Final Finne Positions 40 40 40 40 40 40 40 4	1 11.59 0.9 11.59 0.9 16 14.3 0 0 16 14.3 0 4.08 5.2 5,230 2.5	09.40	07.40	03.93	
Full-Time Positions	1 11.59 0.9 11.59 0.9 16 14.3 0 0 16 14.3 0 4.08 5.2 5,230 2.5				
PTES	11.59 0.9 16 14.3 0 4.08 5.2 0 0 0 0 16 14.3 0 4.08 5.2 5,230 2.5	40	40	40	
Community Government Functions Non-Departmental Accounts Full-Time Positions 14	16 14.3 0 4.08 5.2 0 0 0 0 0.00 16 14.3 0 4.08 5.2 5,230 2.5	1	1	1	Part-Time Positions
Non-Departmental Accounts	0 4.08 5.2 0 0 0 0.00 16 14.3 0 4.08 5.2 5,230 2.5	11.49	11.49	11.49	FTEs
Non-Departmental Accounts	0 4.08 5.2 0 0 0 0.00 16 14.3 0 4.08 5.2 5,230 2.5				Other County Government Functions
Part-Time Positions 0 0 0 0 0 0 0 0 0	0 4.08 5.3 0 0 0 0.00 16 14.3 0 4.08 5.3 5,230 2.5				•
FIFE	4.08 5.1 0 0 0 0.00 16 14.5 0 4.08 5.1 5,230 2.5	14	14		Full-Time Positions
	0 0 0.00 16 14.5 0 4.08 5.5 5,230 2.5				
Full-Time Positions	0 0.00 16 14. 0 4.08 5. 5,230 2.	3.88	3.88	1.65	
Port-Time Positions 0	0 0.00 16 14. 0 4.08 5. 5,230 2.	0	0	0	
FITES	0.00 16 14. 0 4.08 5. 5,230 2.				
Total Full-Time Positions	16 14. 0 4.08 5. 5,230 2.				
Total FTEs 1.65 3.88 3.88 4.08 1.05 1	4.08 5. 5,230 2.				
Total Full-Time Positions	5,230 2.	0	0	0	Total Part-Time Positions
Total Part-Time Positions		3.88	3.88	1.65	Total FTEs
Total Part-Time Positions	<u>'</u>	5,102	5.102	4,944	Total Full-Time Positions
Part-Time Positions Part-Time Positions	/ 52 -0.	· · · · · · · · · · · · · · · · · · ·			
General Government Urban Districts 31 31 31 60 Pull-Time Positions 1 1 1 1 Purt-Time Positions 55.32 55.02 55.02 58.30 Public Safety Fire and Rescue Service Temperature Temperature 1,252 1,256 1,256 1,271 Purt-Time Positions 3 <td< td=""><td>5,391.43 2.</td><td>5,247.63</td><td>5,247.63</td><td>5,064.79</td><td>Total FTEs</td></td<>	5,391.43 2.	5,247.63	5,247.63	5,064.79	Total FTEs
Public Safety Fire and Rescue Service Full-Time Positions 1,252 1,256 1,256 1,271 1,271 1,271 1,271 1,275 1,27					
Public Safety Fire and Rescue Service Full-Time Positions 1,252 1,256 1,256 1,271 1,271 1,271 1,271 1,275 1,27					
Full-Time Positions 1,252 1,256 1,256 1,271 Part-Time Positions 3 3 3 3 3 3 FTES 1,252,29 1,258.56 1,258.56 1,275.37 Transportation	58.30 6.	55.02	55.02	55.32	FTEs
Pull-Time Positions 1,252 1,256 1,256 1,271 Part-Time Positions 3 3 3 3 FTES 1,252.99 1,258.56 1,258.56 1,275.37 Transportation					<u>-</u>
Part-Time Positions 3 3 3 3 FTEs 1,252.29 1,258.56 1,258.56 1,275.37 Transportation Full-Time Positions 0 0 0 0 Part-Time Positions 0 0 0 0 Part-Time Positions 789 791 791 800 Part-Time Positions 789 791 791 800 Part-Time Positions 0 0 0 0 0 Part-Time Positions 789 791 791 800 0	1,271 1	1 256	1 256	1 252	
Transportation Transportation Full-Time Positions 0	· · · · · · · · · · · · · · · · · · ·				
Transportation Transportation Full-Time Positions 0 0 0 0 Part-Time Positions 0 <t< td=""><td></td><td></td><td></td><td></td><td></td></t<>					
Transportation Full-Time Positions 0 0 0 0 Part-Time Positions 0 <t< td=""><td>,</td><td>,</td><td>,</td><td>,</td><td>Transportation</td></t<>	,	,	,	,	Transportation
Full-Time Positions 0 0 0 0 Part-Time Positions 0 0 0 0 FTEs 0.00 0.00 0.00 0.00 Transit Services Full-Time Positions 789 791 791 800 Part-Time Positions 0					
FTEs 0.00 0.00 0.00 0.00 Transit Services Full-Time Positions 789 791 791 800 Part-Time Positions 0	0	0	0	0	•
Transit Services 789 791 791 800 Part-Time Positions 0 0 0 0 FTEs 799.25 800.95 800.95 810.69 Total Full-Time Positions 789 791 791 800 Total Part-Time Positions 0 </td <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>Part-Time Positions</td>	0	0	0	0	Part-Time Positions
Full-Time Positions 789 791 791 800 Part-Time Positions 0 0 0 0 FTEs 799.25 800.95 800.95 810.69 Total Full-Time Positions 789 791 791 800 Total Part-Time Positions 0 0 0 0 Total FTEs 799.25 800.95 800.95 810.69 Libraries, Culture, and Recreation 800.95 800.95 810.69 Pull-Time Positions 101 104 104 107 Part-Time Positions 1 1 1 1 1 FTEs 373.69 393.73 393.73 405.87 Community Development and Housing Economic Development Fund Fund Fund Fund Fund Fund Fund Fund	0.00	0.00	0.00	0.00	
Part-Time Positions 0 0 0 0 FTEs 799.25 800.95 800.95 810.69 Total Full-Time Positions 789 791 791 800 Total Part-Time Positions 0 0 0 0 Total FTEs 799.25 800.95 800.95 810.69 Libraries, Culture, and Recreation Recreation Full-Time Positions 101 104 104 107 Part-Time Positions 1 1 1 1 1 FTEs 373.69 393.73 393.73 405.87 Community Development and Housing Economic Development Fund Full-Time Positions 0 0 0 0	202	701	701	700	
FTES 799.25 800.95 800.95 810.69 Total Full-Time Positions 789 791 791 800 Total Part-Time Positions 0 0 0 0 Total FTEs 799.25 800.95 800.95 810.69 Libraries, Culture, and Recreation Recreation Full-Time Positions 101 104 104 107 Part-Time Positions 1 1 1 1 1 FTEs 373.69 393.73 393.73 405.87 Community Development and Housing Economic Development Fund 5 0 0 0 0					
Total Full-Time Positions 789 791 791 800 Total Part-Time Positions 0 0 0 0 Total FTEs 799.25 800.95 800.95 810.69 Libraries, Culture, and Recreation Recreation Full-Time Positions 101 104 104 107 Part-Time Positions 1 1 1 1 1 FTEs 373.69 393.73 393.73 405.87 Community Development and Housing Economic Development Fund 5 0 0 0 0					
Total Part-Time Positions 0 0 0 0 Total FTEs 799.25 800.95 800.95 810.69 Libraries, Culture, and Recreation Recreation Full-Time Positions 101 104 104 107 Part-Time Positions 1 1 1 1 FTEs 373.69 393.73 393.73 405.87 Community Development and Housing Economic Development Fund 5 0 0 0 0					
Total FTEs 799.25 800.95 800.95 810.69 Libraries, Culture, and Recreation Recreation Full-Time Positions 101 104 104 107 Part-Time Positions 1 1 1 1 1 FTEs 373.69 393.73 393.73 405.87 Community Development and Housing Economic Development Fund 5 0 0 0 0 Full-Time Positions 0 0 0 0 0					
Libraries, Culture, and Recreation Recreation 101 104 104 107 Part-Time Positions 1 1 1 1 FTEs 373.69 393.73 393.73 405.87 Community Development and Housing Economic Development Fund 5 5 0 0 0 0 0	810.69 1.	800.95	800.95	799.25	
Full-Time Positions 101 104 104 107 Part-Time Positions 1 1 1 1 FTEs 373.69 393.73 393.73 405.87 Community Development and Housing Economic Development Fund Full-Time Positions 0 0 0 0					Libraries, Culture, and Recreation
Part-Time Positions 1 1 1 1 FTEs 373.69 393.73 393.73 405.87 Community Development and Housing Economic Development Fund 5 0 0 0 0 0 Full-Time Positions 0 0 0 0 0	10-				
FTEs 373.69 393.73 393.73 405.87 Community Development and Housing Economic Development Fund Full-Time Positions 0 0 0 0 0		104	104		
Community Development and Housing Economic Development Fund Full-Time Positions 0 0 0 0	<u> </u>	303.73	393 73		
Economic Development Fund Full-Time Positions 0 0 0 0	403.07 3	373.73	J7J./J		
Full-Time Positions 0 0 0 0				•	
Part-Time Positions 0 0 0 0	0				
	0	0	0	0	

	Actual	Budget	Estimated	Recommended	% Chg
Total Full-Time Positions	FY13 2,173	FY14 2,182	FY14 2,182	FY15 2,238	Bud/Rec 2.6%
Total Part-Time Positions	2,173	2,182	5	5	2.0
Total FTEs	2,481.55	2,509.26	2,509.26	2,551.23	1.79
SPECIAL FUNDS NON-TAX SUPPORT	ED				
General Government					
Circuit Court					
Full-Time Positions	22	22	22	23	4.59
Part-Time Positions	4	9/ 45	4	1	-75.09
FTEs State's Attorney	26.40	26.45	26.45	23.23	-12.29
Full-Time Positions	3	2	2	2	_
Part-Time Positions	1		1	1	_
FTEs	2.44	1.50	1.50	1.22	-18.79
County Executive					
Full-Time Positions	28	1	1	1	_
Part-Time Positions	5	0	0	0	
FTEs	27.20	1.00	1.00	1.00	
Community Engagement Cluster Full-Time Positions	1	1	1	1	_
Part-Time Positions	0	0	0	0	
FTEs	0.77	0.77	0.77	0.75	-2.6
County Attorney					
Full-Time Positions	0	0	0	0	_
Part-Time Positions	0	0	0	0	-
FTEs	0.00	0.00	0.00	0.00	
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 Rights	0.00	0.00	0.00	0.00	
Full-Time Positions	0	0	0	0	_
Part-Time Positions	0	0	0	0	
FTEs	0.00	0.00	0.00	0.00	_
Intergovernmental Relations	0	0	0	0	
Full-Time Positions Part-Time Positions	0	0	0	0	
FTEs	0.00	0.00	0.00	0.00	
Technology Services	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	
Urban Districts	-	•	_	_	
Full-Time Positions	0	0	0	0	
Part-Time Positions FTEs	0.00	0.00	0.00	0.00	
Total Full-Time Positions	54	26	26	27	3.89
Total Part-Time Positions	10	5	5	27	-60.09
Total FTEs	56.81	29.72	29.72	26.20	-11.89
Public Safety					
Correction and Rehabilitation					
Full-Time Positions	0	0	0	0	_
Part-Time Positions	0	0	0	0	_
FTEs	0.00	0.00	0.00	0.00	_
Emergency Management and Homeland Security Full-Time Positions	3	3	3	4	33.39
Part-Time Positions	0	0	0	0	-
FTEs	3.00	4.88	4.88	5.70	16.89
Fire and Rescue Service				•	
Full-Time Positions	2	23	23	12	-47.89

	Actual FY13	Budget FY14	Estimated FY14	Recommended FY15	% Chg Bud/Re
Part-Time Positions	0	0	0	0	
FTEs	1.51	23.00	23.00	11.19	-51.
Police					
Full-Time Positions	3	2	2	1	-50.
Part-Time Positions	0	0	0	0	
FTEs	3.00	2.00	2.00	1.00	-50.
Sheriff					
Full-Time Positions	6	6	6	8	33.
Part-Time Positions	0	2	2	0	
FTEs	4.36	9.61	9.61	5.17	-46
Total Full-Time Positions	14	34	34	25	-26
Total Part-Time Positions	0	2	2	0	
Total FTEs	11.87	39.49	39.49	23.06	-41
Transportation					
Full-Time Positions	0	0	0	0	
Part-Time Positions	0	0	0	0	
FTEs	0.50	0.25	0.25	0.19	-24
Transit Services					
Full-Time Positions	15	15	15	15	
Part-Time Positions	0	0	0	0	
FTEs	15.16	15.11	15.11	14.93	-1
Total Full-Time Positions	15	15	15	15	
Total Part-Time Positions	0	0	0	0	
Total FTEs	15.66	15.36	15.36	15.12	-1
Health and Human Services					
Health and Human Services					
Full-Time Positions	558	534	534	544	1
Part-Time Positions	44	43	43	40	-7
FTEs	441.51	418.62	418.62	427.21	2
Libraries, Culture, and Recreation					
Public Libraries Full-Time Positions	0	0	0	0	
Part-Time Positions	1	0	0	0	
FTEs	1.00	1.00	1.00	1.00	
Recreation	1.00	1.00	1.00	1.00	
Full-Time Positions	0	0	0	0	
Part-Time Positions	0	0	0	0	
FTEs	1.50	3.90	3.90	3.14	-19
Total Full-Time Positions	0	0	3.70	0	- 1 7
Total Part-Time Positions	1	0	0	0	
Total FTEs	2.50	4.90	4.90	4.14	-15
Community Development and Housi					
Economic Development	3				
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	28.60	35.30	35.30	38.70	9
Total Full-Time Positions	0	0	0	0	
Total Part-Time Positions	0	0	0	0	
Total FTEs	28.60	35.30	35.30	38.70	9
Fnyiranmant					
Environment Environmental Protection					

	Actual FY13	Budget FY14	Estimated FY14	Recommended FY15	% Chg Bud/Re
Part-Time Positions	1	1	1	1	
FTEs	79.10	81.39	81.39	81.29	-0.1
Other County Government Function	ons				
Cable Television	- <i>,</i>				
Full-Time Positions Part-Time Positions	16 0	16 0	16 0	16	
FTEs	29.50	30.50	30.50	30.50	
Liquor Control	27.30	30.30	30.30	30.30	
Full-Time Positions	0	0	0	0	
Part-Time Positions	0	0	0	0	
FTEs	0.00	0.00	0.00	0.00	
Non-Departmental Accounts	_		_	_	
Full-Time Positions	0	0	0	0	
Part-Time Positions FTEs	0	0	0	0.00	
Utilities	0.00	0.00	0.00	0.00	
Full-Time Positions	0	0	0	0	
Part-Time Positions	0	0	0		
FTEs	0.00	0.00	0.00	0.00	
Total Full-Time Positions	16	16	16	16	
Total Part-Time Positions	0	0	0	0	
Total FTEs	29.50	30.50	30.50	30.50	
otal Full-Time Positions	699	667	667	672	0.
otal Part-Time Positions	56	51	51	43	-15
otal FTEs	665.55	655.28	655.28	646.22	-1
INTERPRISE FUNDS NON-TAX S Transportation Transportation					
Transportation Transportation Full-Time Positions	0	0	0	0	
Transportation Transportation	0	0	0	0	
Transportation Transportation Full-Time Positions Part-Time Positions	0				
Transportation Transportation Full-Time Positions Part-Time Positions FTEs Parking District Services Full-Time Positions	0	0	0	0	
Transportation Transportation Full-Time Positions Part-Time Positions FTEs Parking District Services Full-Time Positions Part-Time Positions	0 0 33.54 52 0	0 30.83 52 0	0 30.83 52 0	0 30.83 52 0	
Transportation Transportation Full-Time Positions Part-Time Positions FTEs Parking District Services Full-Time Positions Part-Time Positions FTEs	0 0 33.54 52 0 48.79	0 30.83 52 0 48.59	0 30.83 52 0 48.59	0 30.83 52 0 49.89	2
Transportation Transportation Full-Time Positions Part-Time Positions FTEs Parking District Services Full-Time Positions Part-Time Positions FTEs Total Full-Time Positions	0 0 33.54 52 0 48.79	0 30.83 52 0 48.59 52	0 30.83 52 0 48.59	0 30.83 52 0 49.89 52	2
Transportation Transportation Full-Time Positions Part-Time Positions FTEs Parking District Services Full-Time Positions Part-Time Positions FTEs Total Full-Time Positions Total Part-Time Positions	0 0 33.54 52 0 48.79 52	0 30.83 52 0 48.59 52 0	0 30.83 52 0 48.59 52	0 30.83 52 0 49.89 52	
Transportation Transportation Full-Time Positions Part-Time Positions FTEs Parking District Services Full-Time Positions Part-Time Positions FTEs Total Full-Time Positions Total Fart-Time Positions Total FTEs	0 0 33.54 52 0 48.79 52 0	0 30.83 52 0 48.59 52	0 30.83 52 0 48.59	0 30.83 52 0 49.89 52	
Transportation Transportation Full-Time Positions Part-Time Positions FTEs Parking District Services Full-Time Positions Part-Time Positions FTEs Total Full-Time Positions Total Part-Time Positions Total FTEs Libraries, Culture, and Recreation	0 0 33.54 52 0 48.79 52 0	0 30.83 52 0 48.59 52 0	0 30.83 52 0 48.59 52	0 30.83 52 0 49.89 52	
Transportation Transportation Full-Time Positions Part-Time Positions FTEs Parking District Services Full-Time Positions Part-Time Positions FTEs Total Full-Time Positions Total Part-Time Positions Total FTEs Libraries, Culture, and Recreation Community Use of Public Facilities	0 0 33.54 52 0 48.79 52 0 82.33	0 30.83 52 0 48.59 52 0 79.42	0 30.83 52 0 48.59 52 0 79.42	0 30.83 52 0 49.89 52 0	
Transportation Transportation Full-Time Positions Part-Time Positions FTEs Parking District Services Full-Time Positions Part-Time Positions FTEs Total Full-Time Positions Total Part-Time Positions Total FTEs Libraries, Culture, and Recreation	0 0 33.54 52 0 48.79 52 0	0 30.83 52 0 48.59 52 0	0 30.83 52 0 48.59 52	0 30.83 52 0 49.89 52	
Transportation Transportation Full-Time Positions Part-Time Positions FTEs Parking District Services Full-Time Positions Part-Time Positions FTEs Total Full-Time Positions Total Part-Time Positions Total FTEs Libraries, Culture, and Recreation Community Use of Public Facilities Full-Time Positions	0 0 33.54 52 0 48.79 52 0 82.33	0 30.83 52 0 48.59 52 0 79.42	0 30.83 52 0 48.59 52 0 79.42	0 30.83 52 0 49.89 52 0 80.72	
Transportation Transportation Full-Time Positions Part-Time Positions FTEs Parking District Services Full-Time Positions Part-Time Positions FTEs Total Full-Time Positions Total Part-Time Positions Total FTEs Libraries, Culture, and Recreation Community Use of Public Facilities Full-Time Positions Part-Time Positions FTEs	0 0 33.54 52 0 48.79 52 0 82.33	0 30.83 52 0 48.59 52 0 79.42	0 30.83 52 0 48.59 52 0 79.42	0 30.83 52 0 49.89 52 0 80.72	
Transportation Transportation Full-Time Positions Part-Time Positions FTEs Parking District Services Full-Time Positions Part-Time Positions FTEs Total Full-Time Positions Total Part-Time Positions Total FTEs Libraries, Culture, and Recreation Community Use of Public Facilities Full-Time Positions Part-Time Positions FTEs Community Use of Public Facilities Full-Time Positions FTEs	0 0 33.54 52 0 48.79 52 0 82.33	0 30.83 52 0 48.59 52 0 79.42	0 30.83 52 0 48.59 52 0 79.42	0 30.83 52 0 49.89 52 0 80.72	
Transportation Transportation Full-Time Positions Part-Time Positions FTEs Parking District Services Full-Time Positions Part-Time Positions FTEs Total Full-Time Positions Total Part-Time Positions Total FTEs Libraries, Culture, and Recreation Community Use of Public Facilities Full-Time Positions Part-Time Positions FTEs Community Development and Holes	0 0 33.54 52 0 48.79 52 0 82.33 n	0 30.83 52 0 48.59 52 0 79.42	0 30.83 52 0 48.59 52 0 79.42	0 30.83 52 0 49.89 52 0 80.72	1
Transportation Transportation Full-Time Positions Part-Time Positions FTEs Parking District Services Full-Time Positions Part-Time Positions FTEs Total Full-Time Positions Total Part-Time Positions Total FTEs Libraries, Culture, and Recreation Community Use of Public Facilities Full-Time Positions Part-Time Positions Part-Time Positions FTEs Community Use of Public Facilities Full-Time Positions Part-Time Positions	0 0 33.54 52 0 48.79 52 0 82.33	0 30.83 52 0 48.59 52 0 79.42	0 30.83 52 0 48.59 52 0 79.42	0 30.83 52 0 49.89 52 0 80.72	1.
Transportation Transportation Full-Time Positions Part-Time Positions FTEs Parking District Services Full-Time Positions Part-Time Positions FTEs Total Full-Time Positions Total Part-Time Positions Total FTEs Libraries, Culture, and Recreation Community Use of Public Facilities Full-Time Positions Part-Time Positions FTEs Community Development and Hole Permitting Services Full-Time Positions	0 0 33.54 52 0 48.79 52 0 82.33 n	0 30.83 52 0 48.59 52 0 79.42	0 30.83 52 0 48.59 52 0 79.42 26 1 26.74	0 30.83 52 0 49.89 52 0 80.72	3
Transportation Transportation Full-Time Positions Part-Time Positions FTEs Parking District Services Full-Time Positions Part-Time Positions FTEs Total Full-Time Positions Total Part-Time Positions Total FTEs Libraries, Culture, and Recreation Community Use of Public Facilities Full-Time Positions Part-Time Positions FTEs Community Development and Hole Permitting Services Full-Time Positions Part-Time Positions Part-Time Positions FTEs	0 0 33.54 52 0 48.79 52 0 82.33 n	0 30.83 52 0 48.59 52 0 79.42 26 1 26.74	0 30.83 52 0 48.59 52 0 79.42 26 1 26.74	0 30.83 52 0 49.89 52 0 80.72 26 1 26.74	3
Transportation Transportation Full-Time Positions Part-Time Positions FTEs Parking District Services Full-Time Positions Part-Time Positions FTEs Total Full-Time Positions Total Part-Time Positions Total FTEs Libraries, Culture, and Recreation Community Use of Public Facilities Full-Time Positions Part-Time Positions FTEs Community Development and Hopermitting Services Full-Time Positions Part-Time Positions Part-Time Positions FTEs Environment	0 0 33.54 52 0 48.79 52 0 82.33 n	0 30.83 52 0 48.59 52 0 79.42 26 1 26.74	0 30.83 52 0 48.59 52 0 79.42 26 1 26.74	0 30.83 52 0 49.89 52 0 80.72 26 1 26.74	3
Transportation Transportation Full-Time Positions Part-Time Positions FTEs Parking District Services Full-Time Positions Part-Time Positions FTEs Total Full-Time Positions Total Part-Time Positions Total Part-Time Positions Total FTEs Libraries, Culture, and Recreation Community Use of Public Facilities Full-Time Positions Part-Time Positions FTEs Community Development and Hopermitting Services Full-Time Positions Part-Time Positions Part-Time Positions FTEs Environment Solid Waste Services	0 0 33.54 52 0 48.79 52 0 82.33 n 26 1 26.80 using	0 30.83 52 0 48.59 52 0 79.42 26 1 26.74	0 30.83 52 0 48.59 52 0 79.42 26 1 26.74	0 30.83 52 0 49.89 52 0 80.72 26 1 26.74	3
Transportation Transportation Full-Time Positions Part-Time Positions FTEs Parking District Services Full-Time Positions Part-Time Positions FTEs Total Full-Time Positions Total Part-Time Positions Total FTEs Libraries, Culture, and Recreation Community Use of Public Facilities Full-Time Positions Part-Time Positions FTEs Community Development and Hole Permitting Services Full-Time Positions Part-Time Positions Part-Time Positions FTEs Environment	0 0 33.54 52 0 48.79 52 0 82.33 n	0 30.83 52 0 48.59 52 0 79.42 26 1 26.74	0 30.83 52 0 48.59 52 0 79.42 26 1 26.74	0 30.83 52 0 49.89 52 0 80.72 26 1 26.74	3.
Transportation Transportation Full-Time Positions Part-Time Positions FTEs Parking District Services Full-Time Positions Part-Time Positions FTEs Total Full-Time Positions Total Part-Time Positions Total FTEs Libraries, Culture, and Recreation Community Use of Public Facilities Full-Time Positions Part-Time Positions FTEs Community Development and Hopermitting Services Full-Time Positions Part-Time Positions FTEs Environment Solid Waste Services Full-Time Positions	0 0 33.54 52 0 48.79 52 0 82.33 n 26 1 26.80 using	0 30.83 52 0 48.59 52 0 79.42 26 1 26.74 195 1 200.50	0 30.83 52 0 48.59 52 0 79.42 26 1 26.74	0 30.83 52 0 49.89 52 0 80.72 26 1 26.74 201 1 206.50	3
Transportation Transportation Full-Time Positions Part-Time Positions FTEs Parking District Services Full-Time Positions Part-Time Positions FTEs Total Full-Time Positions Total Part-Time Positions Total FTEs Libraries, Culture, and Recreation Community Use of Public Facilities Full-Time Positions Part-Time Positions FTEs Community Development and Homeoff Permitting Services Full-Time Positions Part-Time Positions FTEs Environment Solid Waste Services Full-Time Positions Part-Time Positions FTEs	0 0 33.54 52 0 48.79 52 0 82.33 n 26 1 26.80 using	0 30.83 52 0 48.59 52 0 79.42 26 1 26.74 195 1 200.50	0 30.83 52 0 48.59 52 0 79.42 26 1 26.74 195 1 200.50	0 30.83 52 0 49.89 52 0 80.72 26 1 26.74 201 1 206.50	3
Transportation Transportation Full-Time Positions Part-Time Positions FTEs Parking District Services Full-Time Positions Part-Time Positions FTEs Total Full-Time Positions Total Part-Time Positions Total FTEs Libraries, Culture, and Recreation Community Use of Public Facilities Full-Time Positions Part-Time Positions FTEs Community Development and Hole Permitting Services Full-Time Positions Part-Time Positions FTEs Environment Solid Waste Services Full-Time Positions Part-Time Positions	0 0 33.54 52 0 48.79 52 0 82.33 n 26 1 26.80 using	0 30.83 52 0 48.59 52 0 79.42 26 1 26.74 195 1 200.50	0 30.83 52 0 48.59 52 0 79.42 26 1 26.74 195 1 200.50	0 30.83 52 0 49.89 52 0 80.72 26 1 26.74 201 1 206.50	3

	Actual FY13	Budget FY14	Estimated FY14	Recommended FY15	% Chg Bud/Rec
Part-Time Positions	55	63	63	155	146.0%
FTEs	324.02	338.82	338.82	336.82	-0.6%
Total Full-Time Positions	595	606	606	613	1.2%
Total Part-Time Positions	57	65	65	158	143.1%
Total FTEs	734.14	747.69	747.69	753.79	0.8%
INTERNAL SERVICE FUNDS NON-	TAX SUPPORTE	D			
Finance					
Full-Time Positions	10	10	10	10	
Part-Time Positions	0	0	0	0	_
FTEs	29.37	30.37	30.37	30.37	_
General Services Full-Time Positions	30	29	29	30	3.4%
Part-Time Positions	1	1	1	1	
FTEs	30.90	29.50	29.50	30.75	4.2%
Fleet Management Services					
Full-Time Positions	201	201	201	201	_
Part-Time Positions	0	0	0	0	
FTEs Human Resources	205.10	205.30	205.30	204.10	-0.6%
Full-Time Positions	0	0	0	0	
Part-Time Positions	0	0	0	0	_
FTEs	16.15	20.25	20.25	20.85	3.0%
Total Full-Time Positions	241	240	240	241	0.4%
Total Part-Time Positions	1	1	1	1	_
Total FTEs	281.52	285.42	285.42	286.07	0.2%
Total Full-Time Positions	8,652	8,797	8,797	8,994	2.2%
Total Part-Time Positions	865	876	876	959	9.5%
Total FTEs	9,227.55	9,445.28	9,445.28	9,628.74	1.9%
MONTGOMERY COUNTY PUBLIC					
CURRENT FUND TAX SUPPORTED					
Montgomery County Public Schools	•		•	•	
Full-Time Positions	0	0	0	0	_
Part-Time Positions FTEs	582.95	20.032.00	20,032.00	20,391.94	1.8%
TILS	302.73	20,032.00	20,032.00	20,371.74	1.070
SPECIAL FUNDS NON-TAX SUPPO	ORTED				
Montgomery County Public Schools					
Full-Time Positions	0	0	0	0	_
Full-Time Positions Part-Time Positions	0	0	0	0	
Full-Time Positions Part-Time Positions FTEs	0 7.00				-4.3%
Full-Time Positions Part-Time Positions FTEs ENTERPRISE FUNDS NON-TAX SU	0 7.00	0	0	0	-4.3%
Full-Time Positions Part-Time Positions FTEs ENTERPRISE FUNDS NON-TAX SU Montgomery County Public Schools	0 7.00	590.30	590.30	0 564.90	-4.3%
Full-Time Positions Part-Time Positions FTEs ENTERPRISE FUNDS NON-TAX SU Montgomery County Public Schools Full-Time Positions	0 7.00 JPPORTED	590.30	0 590.30	0 564.90	-4.3%
Full-Time Positions Part-Time Positions FTEs ENTERPRISE FUNDS NON-TAX SU Montgomery County Public Schools Full-Time Positions Part-Time Positions	0 7.00 JPPORTED 0 0	0 590.30 0 0	0 590.30 0	0 564.90 0	
Full-Time Positions Part-Time Positions FTEs ENTERPRISE FUNDS NON-TAX SU Montgomery County Public Schools Full-Time Positions Part-Time Positions FTEs	0 7.00 JPPORTED 0 0 20,251.80	0 590.30 0 0 619.55	0 590.30 0 0 619.55	0 564.90 0 0 623.05	
Full-Time Positions Part-Time Positions FTEs ENTERPRISE FUNDS NON-TAX SU Montgomery County Public Schools Full-Time Positions Part-Time Positions FTEs Fotal Full-Time Positions	0 7.00 JPPORTED 0 0 20,251.80	0 590.30 0 0 619.55	0 590.30 0 0 619.55	0 564.90 0 0 623.05	
Full-Time Positions Part-Time Positions FTEs ENTERPRISE FUNDS NON-TAX SU Montgomery County Public Schools Full-Time Positions Part-Time Positions FTEs Total Full-Time Positions Total Part-Time Positions	0 7.00 JPPORTED 0 0 20,251.80 0 0	0 590.30 0 0 619.55	0 590.30 0 0 619.55 0	0 564.90 0 0 623.05 0	0.6%
Full-Time Positions Part-Time Positions FTEs ENTERPRISE FUNDS NON-TAX SU Montgomery County Public Schools Full-Time Positions Part-Time Positions FTEs Total Full-Time Positions Total Part-Time Positions	0 7.00 JPPORTED 0 0 20,251.80	0 590.30 0 0 619.55	0 590.30 0 0 619.55	0 564.90 0 0 623.05	0.6%
Full-Time Positions Part-Time Positions FTEs ENTERPRISE FUNDS NON-TAX SU Montgomery County Public Schools Full-Time Positions Part-Time Positions FTEs Total Full-Time Positions Total Part-Time Positions Total FTEs	0 7.00 JPPORTED 0 0 20,251.80 0 0	0 590.30 0 0 619.55	0 590.30 0 0 619.55 0	0 564.90 0 0 623.05 0	0.6%
Full-Time Positions Part-Time Positions FTEs ENTERPRISE FUNDS NON-TAX SU Montgomery County Public Schools Full-Time Positions Part-Time Positions	0 7.00 JPPORTED 0 0 20,251.80 0 20,841.75	0 590.30 0 0 619.55	0 590.30 0 0 619.55 0	0 564.90 0 0 623.05 0	0.6%
Full-Time Positions Part-Time Positions FTEs ENTERPRISE FUNDS NON-TAX SU Montgomery County Public Schools Full-Time Positions Part-Time Positions FTEs Total Full-Time Positions Total Part-Time Positions Total FTES MONTGOMERY COLLEGE	0 7.00 JPPORTED 0 0 20,251.80 0 20,841.75	0 590.30 0 0 619.55	0 590.30 0 0 619.55 0	0 564.90 0 0 623.05 0	-4.3% -4.3%

	Actual FY13	Budget FY14	Estimated FY14	Recommended FY15	% Chg
Part-Time Positions	Pri3	FY14 0	FY14 0	0	Bud/Rec
FTEs	0.00	1,715.10	1,715.10	1,789.60	4.39
CREATE FINDS TAY SURDA	DTFD				
SPECIAL FUNDS TAX SUPPO	KIED				
Montgomery College Full-Time Positions	0	0	0	0	
Part-Time Positions	0	0	0	0	_
FTEs	61.00	0.00	0.00	0.00	
		0.00	0.00	0.00	
SPECIAL FUNDS NON-TAX S	UPPORTED				
Montgomery College	•				
Full-Time Positions	0	0	0	0	_
Part-Time Positions FTEs	0.00	0.00	0.00	0.00	_
		0.00	0.00	0.00	
ENTERPRISE FUNDS NON-TA	XX SUPPORTED				
Montgomery College Full-Time Positions	0	0	0	0	
Part-Time Positions	0	0	0	0	_
FTEs	1,796.10	147.00	147.00	155.50	5.89
1123	1,7,70.10	147.00	147.00	155.50	3.07
		0	0	0	
	0				
otal Part-Time Positions	0	0	0	0	_
otal Part-Time Positions otal FTEs	0 1,857.10 PITAL PARK AND P	0 1,862.10	1,862.10	1,945.10	4.5%
otal Part-Time Positions fotal FTEs WARYLAND-NATIONAL CAI SPECIAL FUNDS TAX SUPPO M-NCPPC	0 1,857.10 PITAL PARK AND P RTED	0 1,862.10 LANNING (1,862.10 COMMISSIC	1,945.10 DN	4.5%
otal Part-Time Positions otal FTEs WARYLAND-NATIONAL CA SPECIAL FUNDS TAX SUPPO M-NCPPC Full-Time Positions	0 1,857.10 PITAL PARK AND P RTED	0 1,862.10 LANNING (1,862.10 COMMISSI	1,945.10 DN	4.5 %
otal Part-Time Positions otal FTEs MARYLAND-NATIONAL CAI SPECIAL FUNDS TAX SUPPO M-NCPPC	0 1,857.10 PITAL PARK AND P RTED	0 1,862.10 LANNING (1,862.10 COMMISSIC	1,945.10 DN	
otal Part-Time Positions fotal FTEs WARYLAND-NATIONAL CA SPECIAL FUNDS TAX SUPPO M-NCPPC Full-Time Positions Part-Time Positions FTEs	0 1,857.10 PITAL PARK AND P RTED 0 0 33.55	0 1,862.10 LANNING 0 0	1,862.10 COMMISSIO	1,945.10 DN	
otal Part-Time Positions otal FTES WARYLAND-NATIONAL CAI SPECIAL FUNDS TAX SUPPO M-NCPPC Full-Time Positions Part-Time Positions FTES SPECIAL FUNDS NON-TAX S	0 1,857.10 PITAL PARK AND P RTED 0 0 33.55	0 1,862.10 LANNING 0 0	1,862.10 COMMISSIO	1,945.10 DN	
otal Part-Time Positions otal FTES MARYLAND-NATIONAL CAI SPECIAL FUNDS TAX SUPPO M-NCPPC Full-Time Positions Part-Time Positions FTES SPECIAL FUNDS NON-TAX S M-NCPPC	0 1,857.10 PITAL PARK AND P RTED 0 0 33.55 UPPORTED	0 1,862.10 LANNING (0 0 809.38	1,862.10 COMMISSI 0 0 809.38	1,945.10 ON 0 0 836.45	
otal Part-Time Positions otal FTEs MARYLAND-NATIONAL CAI SPECIAL FUNDS TAX SUPPO M-NCPPC Full-Time Positions Part-Time Positions FTEs SPECIAL FUNDS NON-TAX S M-NCPPC Full-Time Positions	0 1,857.10 PITAL PARK AND P RTED 0 0 33.55 UPPORTED	0 1,862.10 LANNING (0 0 809.38	1,862.10 COMMISSI 0 0 809.38	1,945.10 ON 0 0 836.45	
Total Part-Time Positions Total FTES WARYLAND-NATIONAL CAI SPECIAL FUNDS TAX SUPPO M-NCPPC Full-Time Positions Part-Time Positions FTES SPECIAL FUNDS NON-TAX S M-NCPPC	0 1,857.10 PITAL PARK AND P RTED 0 0 33.55 UPPORTED	0 1,862.10 LANNING (0 0 809.38	1,862.10 COMMISSI 0 0 809.38	1,945.10 ON 0 0 836.45	
Total Part-Time Positions Total FTES WARYLAND-NATIONAL CAI SPECIAL FUNDS TAX SUPPO M-NCPPC Full-Time Positions Part-Time Positions FTES SPECIAL FUNDS NON-TAX S M-NCPPC Full-Time Positions Part-Time Positions Part-Time Positions FTES	0 1,857.10 PITAL PARK AND P RTED 0 0 33.55 UPPORTED 0 0	0 1,862.10 LANNING (0 0 809.38	0 0 809.38	1,945.10 ON 0 0 836.45	
Total Part-Time Positions Total FTES WARYLAND-NATIONAL CAI SPECIAL FUNDS TAX SUPPO M-NCPPC Full-Time Positions Part-Time Positions FTES SPECIAL FUNDS NON-TAX S M-NCPPC Full-Time Positions Part-Time Positions Part-Time Positions FTES ENTERPRISE FUNDS NON-TA	0 1,857.10 PITAL PARK AND P RTED 0 0 33.55 UPPORTED 0 118.90	0 1,862.10 LANNING (0 0 809.38	0 0 809.38	1,945.10 ON 0 0 836.45	
Total Part-Time Positions Total FTES MARYLAND-NATIONAL CAI SPECIAL FUNDS TAX SUPPO M-NCPPC Full-Time Positions Part-Time Positions FTES SPECIAL FUNDS NON-TAX S M-NCPPC Full-Time Positions Part-Time Positions Part-Time Positions FTES	0 1,857.10 PITAL PARK AND P RTED 0 0 33.55 UPPORTED 0 118.90	0 1,862.10 LANNING (0 0 809.38	0 0 809.38	1,945.10 ON 0 0 836.45	
otal Part-Time Positions otal FTEs WARYLAND-NATIONAL CAI SPECIAL FUNDS TAX SUPPO M-NCPPC Full-Time Positions Part-Time Positions FTEs SPECIAL FUNDS NON-TAX S M-NCPPC Full-Time Positions Part-Time Positions Part-Time Positions FTES ENTERPRISE FUNDS NON-TA M-NCPPC	0 1,857.10 PITAL PARK AND P RTED 0 0 33.55 UPPORTED 0 118.90 AX SUPPORTED	0 1,862.10 LANNING (0 0 809.38	0 0 0 809.38	1,945.10 O 0 0 836.45	
otal Part-Time Positions otal FTEs WARYLAND-NATIONAL CAI SPECIAL FUNDS TAX SUPPO M-NCPPC Full-Time Positions Part-Time Positions FTEs SPECIAL FUNDS NON-TAX S M-NCPPC Full-Time Positions Part-Time Positions Part-Time Positions FTEs ENTERPRISE FUNDS NON-TA M-NCPPC Full-Time Positions	0 1,857.10 PITAL PARK AND P RTED 0 0 33.55 UPPORTED 0 118.90 AX SUPPORTED	0 1,862.10 LANNING (0 0 0 809.38	0 0 0 809.38	1,945.10 O 0 0 836.45 0 0 0 0 0 0	3.39
Total Part-Time Positions Total FTES WARYLAND-NATIONAL CAI SPECIAL FUNDS TAX SUPPO M-NCPPC Full-Time Positions Part-Time Positions FTES SPECIAL FUNDS NON-TAX S M-NCPPC Full-Time Positions Part-Time Positions FTES ENTERPRISE FUNDS NON-TA M-NCPPC Full-Time Positions FTES	0 1,857.10 PITAL PARK AND P RTED 0 0 33.55 UPPORTED 0 118.90 AX SUPPORTED 0 799.00	0 1,862.10 LANNING (0 0 0 809.38 0 0 0 0.00	0 0 0 809.38	1,945.10 O 0 0 836.45 O 0 0 0 142.15	3.39
otal Part-Time Positions otal FTEs WARYLAND-NATIONAL CAI SPECIAL FUNDS TAX SUPPO M-NCPPC Full-Time Positions Part-Time Positions FTEs SPECIAL FUNDS NON-TAX S M-NCPPC Full-Time Positions Part-Time Positions FTEs ENTERPRISE FUNDS NON-TA M-NCPPC Full-Time Positions FTES Cotal Full-Time Positions FTES	0 1,857.10 PITAL PARK AND P RTED 0 0 33.55 UPPORTED 0 118.90 AX SUPPORTED 0 799.00 0	0 1,862.10 LANNING 0 0 0 809.38 0 0 0 0 149.17 0	1,862.10 COMMISSI 0 0 809.38 0 0 0 149.17	1,945.10 O 0 0 836.45 O 0 0 0 142.15	3.39
Total Part-Time Positions Total FTES WARYLAND-NATIONAL CAI SPECIAL FUNDS TAX SUPPO M-NCPPC Full-Time Positions Part-Time Positions FTES SPECIAL FUNDS NON-TAX S M-NCPPC Full-Time Positions Part-Time Positions FTES ENTERPRISE FUNDS NON-TA M-NCPPC Full-Time Positions FTES Total Full-Time Positions FTES Total Full-Time Positions FTES Total Full-Time Positions Total Part-Time Positions	0 1,857.10 PITAL PARK AND P RTED 0 0 33.55 UPPORTED 0 118.90 AX SUPPORTED 0 799.00 0	0 1,862.10 LANNING (0 0 0 809.38 0 0 0 0.00	1,862.10 OMMISSI 0 0 809.38 0 0 0 149.17 0 0	1,945.10 O 0 0 836.45 O 0 0 0 142.15 0 0	3.39
Total Part-Time Positions Total FTES WARYLAND-NATIONAL CAI SPECIAL FUNDS TAX SUPPO M-NCPPC Full-Time Positions Part-Time Positions FTES SPECIAL FUNDS NON-TAX S M-NCPPC Full-Time Positions Part-Time Positions FTES ENTERPRISE FUNDS NON-TA M-NCPPC Full-Time Positions Part-Time Positions Part-Time Positions FTES Total Full-Time Positions FTES Total Full-Time Positions Total Part-Time Positions Total Part-Time Positions Total FTES	0 1,857.10 PITAL PARK AND P RTED 0 0 33.55 UPPORTED 0 118.90 AX SUPPORTED 0 799.00 0	0 1,862.10 LANNING 0 0 0 809.38 0 0 0 0 149.17 0 0 0	1,862.10 COMMISSI 0 0 809.38 0 0 0 149.17	1,945.10 O 0 0 836.45 O 0 0 0 142.15	3.39
Total Part-Time Positions Total FTES WARYLAND-NATIONAL CAI SPECIAL FUNDS TAX SUPPO M-NCPPC Full-Time Positions Part-Time Positions FTES SPECIAL FUNDS NON-TAX S M-NCPPC Full-Time Positions Part-Time Positions FTES ENTERPRISE FUNDS NON-TA M-NCPPC Full-Time Positions FTES Cotal Full-Time Positions FTES Total Full-Time Positions Total Fart-Time Positions Total FTES SUMMARY	0 1,857.10 PITAL PARK AND P RTED 0 0 33.55 UPPORTED 0 118.90 AX SUPPORTED 0 799.00 0 951.45	0 1,862.10 LANNING 0 0 0 809.38 0 0 0 0 149.17 0 0 958.55	1,862.10 OMMISSI 0 0 0 809.38 0 0 0.00 149.17 0 958.55	1,945.10 O 0 0 836.45 0 0 0 142.15 0 978.60	
M-NCPPC Full-Time Positions Part-Time Positions FTEs SPECIAL FUNDS NON-TAX S M-NCPPC Full-Time Positions Part-Time Positions FTEs ENTERPRISE FUNDS NON-TA M-NCPPC Full-Time Positions Part-Time Positions Part-Time Positions	0 1,857.10 PITAL PARK AND P RTED 0 0 33.55 UPPORTED 0 118.90 AX SUPPORTED 0 799.00 0	0 1,862.10 LANNING 0 0 0 809.38 0 0 0 0 149.17 0 0 0	1,862.10 OMMISSI 0 0 809.38 0 0 0 149.17 0 0	1,945.10 O 0 0 836.45 O 0 0 0 142.15 0 0	-4.7%