The workforce schedules include data for the following County agencies: MCG, MCPS, Montgomery College, and M NCPPC. Not included are: WSSC, HOC, and the Montgomery County Revenue Authority.

SCHEDULE D-1, WORKFORCE DETAILED BY TYPE

This schedule reports by fund type, for all agencies, all positions and workyears attributed to the operating budgets of MCG, MCPS, Montgomery College, and M-NCPPC.

SCHEDULE D-2, WORKFORCE DETAILED BY AGENCY, GOVERNMENT FUNCTION, AND DEPARTMENT

This schedule gives an overview of the allocation of staff by agency for all County agencies and by function within MCG. One workyear is the time that one full time employee will regularly work during an entire fiscal year. Part time employees are represented by fractions of a workyear. This schedule takes the functions displayed in Schedule D 1 and shows the positions and workyears of the departments by function. This table is useful for tracking the workyear history by government function.

SCHEDULE D-3, WORKFORCE DETAILED BY AGENCY, FUND TYPE, GOVERNMENT FUNCTION, AND DEPARTMENT

This schedule presents the total positions and workyears for all agencies and each department of MCG according to function and fund type. Because this schedule is organized by fund type, there are no total position and workyear figures for those agencies whose activities are funded from multiple revenue sources (e.g., DHHS, DHCA). Consult Schedule D 2 for the total personnel of these departments.

The Workyears (WYs) employment indicator changed to Full-Time Equivalents (FTEs). Tables throughout the book showing FTEs in prior years have not been converted to FTEs; they still reflect WYs and maintain the integrity of the previously approved budgets.





Workforce Detailed By Type

	ACTUAL FY19	BUDGET FY20	EST FY20	APPR FY21	%CHG BUD/APPR
TAX SUPPORTED					
Montgomery County Government General Fund					
Full-Time Positions	5,582	5,634	5,634	5,679	0.8%
Part-Time Positions	790	787	787	789	0.3%
FTEs	5,762.24	5,823.37	5,823.37	5,870.61	0.8%
Montgomery County Government Special Funds					
Full-Time Positions	2,335	2,391	2,391	2,387	-0.2%
Part-Time Positions	12	12	12	28	133.3%
FTEs	2,678.36	2,756.30	2,756.30	2,762.11	0.2%
Montgomery County Public Schools Current Fund					
Full-Time Positions	0	0	0	0	
Part-Time Positions	0	0	0	0	
FTEs	21,254.35	21,649.85	21,649.85	22,257.28	2.8%
Montgomery College Current Fund					
Full-Time Positions	0	0	0	0	
Part-Time Positions	0	0	0	0	
FTEs	1,810.10	1,803.35	1,803.35	1,803.35	
Montgomery College Special Funds					
Full-Time Positions	0	0	0	0	
Part-Time Positions	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	923.11	941.76	941.76	979.09	4.0%
Total Full-Time Positions	7,917	8,025	8,025	8,066	0.5%
Total Part-Time Positions	802	799	799	817	2.3%
Total FTEs	32,428.16	32,974.63	32,974.63	33,672.44	2.1%
NON-TAX SUPPORTED					
Montgomery County Government Enterprise Funds					
Full-Time Positions	706	704	704	717	1.8%
Part-Time Positions	153	143	143	149	4.2%
FTEs	902.82	890.77	890.77	910.79	2.2%
Montgomery County Government Internal Service Funds					
Full-Time Positions	246	253	253	253	
Part-Time Positions	1	0	0	0	
FTEs	297.29	301.19	301.19	301.89	0.2%
Montgomery County Government Special Funds					
Full-Time Positions	680	685	685	697	1.8%
Part-Time Positions	31	33	33	33	
FTEs	659.80	661.59	661.59	673.51	1.8%
Montgomery County Public Schools Enterprise Funds		301.00	301.00	3, 3.31	1.070
Full-Time Positions	0	^	0	^	
Part-Time Positions	0	0	0	0	
Fait-Time Positions		0	0	0	

Workforce Detailed By Type

	ACTUAL FY19	BUDGET FY20	EST FY20	APPR FY21	%CHG BUD/APPR
FTEs	640.32	646.32	646.32	648.57	0.3%
Montgomery County Public Schools Special Funds					
Full-Time Positions	0	0	0	0	
Part-Time Positions	0	0	0	0	
FTEs	557.59	570.94	570.94	570.94	
Montgomery College Enterprise Funds					
Full-Time Positions	0	0	0	0	
Part-Time Positions	0	0	0	0	
FTEs	115.50	107.50	107.50	107.50	
Montgomery College Special Funds					
Full-Time Positions	0	0	0	0	
Part-Time Positions	0	0	0	0	
FTEs	0.00	0.00	0.00	0.00	
M-NCPPC Enterprise Funds					
Full-Time Positions	0	0	0	0	
Part-Time Positions	0	0	0	0	
FTEs	166.55	160.65	160.65	165.85	3.2%
M-NCPPC Special Funds					
Full-Time Positions	0	0	0	0	
Part-Time Positions	0	0	0	0	
FTEs	0.00	0.00	0.00	0.00	
Total Full-Time Positions	1,632	1,642	1,642	1,667	1.5%
Total Part-Time Positions	185	176	176	182	3.4%
Total FTEs	3,339.87	3,338.96	3,338.96	3,379.05	1.2%
SUMMARY					
Total Full-Time Positions	9,549	9,667	9,667	9,733	0.7%
Total Part-Time Positions	987	975	975	999	2.5%
Total FTEs	35,768.03	36,313.59	36,313.59	37,051.49	2.0%



	ACTUAL FY19	BUDGET FY20	EST FY20	APPR FY21	%CHG BUD/APPR
MONTGOMERY COUNTY GOVERNMENT					
General Government					
Board of Appeals					
Full-Time Positions	3	3	3	3	
Part-Time Positions	0	0	0	0	
FTEs Board of Elections	3.50	3.50	3.50	3.50	
Full-Time Positions	20	20	20	20	
Part-Time Positions	28	29	29	29	
FTEs	56.18	56.35	56.35	56.35	
Circuit Court					
Full-Time Positions	115	117	117	119	1.7%
Part-Time Positions	4	5	5	5	
FTEs	117.00	119.50	119.50	121.50	1.7%
Community Engagement Cluster					
Full-Time Positions	19	27	27	24	-11.1%
Part-Time Positions FTEs	23.50	10 32.00	10 32.00	30.00	20.0%
	23.50	32.00	32.00	30.00	-0.5%
County Attorney	70	70	70	70	
Full-Time Positions Part-Time Positions	76 2	76 2	76 2	76 1	-50.0%
FTEs	43.50	43.20	43.20	41.20	-4.6%
County Council					
Full-Time Positions	88	92	92	96	4.3%
Part-Time Positions	5	4	4	7	75.0%
FTEs	83.28	85.18	85.18	87.43	2.6%
County Executive					
Full-Time Positions	36	34	34	36	5.9%
Part-Time Positions	5	6	6	6	
FTEs	35.50	34.50	34.50	33.70	-2.3%
Ethics Commission	0	0	0	0	00.00/
Full-Time Positions Part-Time Positions	3 0	3 0	3 0	0	-33.3%
FTEs	3.00	3.00	3.00	2.00	-33.3%
Finance					
Full-Time Positions	132	135	135	130	-3.7%
Part-Time Positions	0	0	0	0	
FTEs	126.77	130.79	130.79	130.04	-0.6%
Fleet Management Services					
Full-Time Positions	202	208	208	208	
Part-Time Positions	0	0	0	0	
FTEs	206.10	211.10	211.10	211.10	
General Services					
Full-Time Positions	231	232	232	232	

	ACTUAL FY19	BUDGET FY20	EST FY20	APPR FY21	%CHG BUD/APPR
Part-Time Positions	2	1	1	1	
FTEs	169.80	169.30	169.30	169.30	
Human Resources	100.00	100.00	100.00	100.00	
	60	60	60	64	10.20/
Full-Time Positions	69	68	68	61	-10.3%
Part-Time Positions FTEs	70.90	68.65	68.65	63.65	-7.3%
	70.50	00.00	00.00	00.00	7.570
Human Rights	_			_	
Full-Time Positions	8	8	8	9	12.5%
Part-Time Positions FTEs	8.60	0 8.60	8.60	9.60	11.6%
	0.00	0.00	8.00	9.00	11.076
nspector General					
Full-Time Positions	6	6	6	11	83.3%
Part-Time Positions	0	0	0	0	
FTEs	7.00	7.00	7.00	12.00	71.4%
ntergovernmental Relations					
Full-Time Positions	5	5	5	5	
Part-Time Positions	0	0	0	0	
FTEs	5.30	5.30	5.30	5.30	
_abor Relations					
Full-Time Positions	0	0	0	8	
Part-Time Positions	0	0	0	0	
FTEs	0.00	0.00	0.00	8.00	
egislative Oversight					
Full-Time Positions	12	12	12	13	8.3%
Part-Time Positions	0	0	0	0	
FTEs	11.67	11.67	11.67	12.67	8.6%
Management and Budget					
Full-Time Positions	33	33	33	41	24.2%
Part-Time Positions	1	1	1	1	24.270
FTEs	33.25	33.25	33.25	41.25	24.1%
Merit System Protection Board					
	0	0	0	0	
Full-Time Positions Part-Time Positions	0	2	2	2	
FTEs	1.50	1.50	1.50	1.50	
	1.50	1.50	1.50	1.50	
Procurement					
Full-Time Positions	35	35	35	38	8.6%
Part-Time Positions	24.00	24.00	24.00	27.00	9.60/
FTEs	34.90	34.90	34.90	37.90	8.6%
Public Information					
Full-Time Positions	68	70	70	70	
Part-Time Positions	1	1	1	1	
FTEs	50.50	52.60	52.60	52.70	0.2%
Racial Equity and Social Justice					
Full-Time Positions	0	0	0	2	
Part-Time Positions	0	0	0	0	
FTEs	0.00	0.00	0.00	2.00	
State's Attorney					
Full-Time Positions	146	147	147	148	0.7%
	11	11	11	9	-18.2%
Part-Time Positions	1.1			-	10.270

	ACTUAL FY19	BUDGET FY20	EST FY20	APPR FY21	%CHG BUD/APPR
Full-Time Positions	174	174	174	167	-4.0%
Part-Time Positions	2	2	2	2	
FTEs	165.75	167.25	167.25	165.25	-1.2%
Urban Districts					
Full-Time Positions	60	60	60	61	1.7%
Part-Time Positions FTEs	1	50.00	50.00	1 50.70	
	58.60	58.60	58.60	58.70	0.2%
Zoning and Administrative Hearings	4	4	4	4	
Full-Time Positions Part-Time Positions	4	0	4 0	4 0	
FTEs	4.00	4.00	4.00	4.00	
Total Full-Time Positions	1,553	1,578	1,578	1,593	1.0%
Total Part-Time Positions	53	52	52	54	3.8%
Total FTEs	1,473.45	1,495.59	1,495.59	1,514.49	1.3%
	1,475.45	1,475.57	1,473.37	1,514.47	1.570
Public Safety					
Animal Services	_	_	_		
Full-Time Positions	0	0	0	74	
Part-Time Positions FTEs	0.00	0.00	0.00	75.00	
Consumer Protection	0.00	0.00	0.00	75.00	
Full-Time Positions	17	17	17	17	
Part-Time Positions	17	17	17	17	
FTEs	16.60	16.60	16.60	16.60	
Correction and Rehabilitation					
Full-Time Positions	538	533	533	539	1.1%
Part-Time Positions	0	0	0	0	
FTEs	537.82	535.57	535.57	541.57	1.1%
Emergency Management and Homeland Security					
Full-Time Positions	14	15	15	15	
Part-Time Positions	1	1	1	1 12.22	
FTEs	15.30	16.30	16.30	16.30	
Fire and Rescue Service					
Full-Time Positions	1,297	1,317	1,317	1,318	0.1%
Part-Time Positions FTEs	1,298.26	1,318.26	1,318.26	1,319.26	0.1%
Police	1,200.20	1,010.20	1,010.20	1,010.20	0.170
Full-Time Positions	1,892	1,905	1,905	1,832	-3.8%
Part-Time Positions	197	199	1,903	206	3.5%
FTEs	1,957.95	1,972.26	1,972.26	1,898.86	-3.7%
Sheriff					
Full-Time Positions	187	190	190	190	
Part-Time Positions	5	5	5	5	
FTEs	189.80	192.80	192.80	192.80	
Total Full-Time Positions	3,945	3,977	3,977	3,985	0.2%
Total Part-Time Positions	204	206	206	213	3.4%
Total FTEs	4,015.73	4,051.79	4,051.79	4,060.39	0.2%
10(0) 1 120	4,013.73	7,001.79	4,001.77	7,000.39	0.270

Transportation

	ACTUAL FY19	BUDGET FY20	EST FY20	APPR FY21	%CHG BUD/APPR
Parking District Services					
Full-Time Positions	53	53	53	53	
Part-Time Positions	0	0	0	0	
FTEs	48.53	48.53	48.53	48.53	
Transit Services	050	200	200	070	0.00/
Full-Time Positions Part-Time Positions	859 0	886	886	878 16	-0.9%
FTEs	876.37	908.87	908.87	908.87	
Transportation					
Full-Time Positions	457	458	458	457	-0.2%
Part-Time Positions	8	8	8	7	-12.5%
FTEs	283.30	286.80	286.80	285.80	-0.3%
Total Full-Time Positions	1,369	1,397	1,397	1,388	-0.6%
Total Part-Time Positions	8	8	8	23	187.5%
Total FTEs	1,208.20	1,244.20	1,244.20	1,243.20	-0.1%
lealth and Human Services					
Health and Human Services					
Full-Time Positions	1,433	1,445	1,445	1,477	2.2%
Part-Time Positions FTEs	1,670.36	342 1,683.09	342 1,683.09	336 1,714.49	-1.8% 1.9%
	1,670.36	1,003.09	1,003.09	1,7 14.49	1.970
ibraries, Culture, and Recreation					
Community Use of Public Facilities					
Full-Time Positions	30	30	30	30	
Part-Time Positions FTEs	31.07	31.27	31.27	31.27	
Public Libraries	31.07	31.27	31.27	31.27	
Full-Time Positions	222	232	232	233	0.4%
Part-Time Positions	213	210	210	209	-0.5%
FTEs	395.51	404.01	404.01	404.51	0.1%
Recreation					
Full-Time Positions	141	148	148	148	
Part-Time Positions	11	11	11	11	
FTEs	466.94	490.38	490.38	493.09	0.6%
Total Full-Time Positions	393	410	410	411	0.2%
Total Part-Time Positions	225	222	222	221	-0.5%
Total FTEs	893.52	925.66	925.66	928.87	0.3%
Community Development and Housing					
Agriculture					
Full-Time Positions	8	8 1	8 1	8	
Part-Time Positions FTEs	4.15	4.15	4.15	4.15	
Economic Development Fund	3				
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	102	106	106	106	

	ACTUAL			APPR	%CHG
	FY19	FY20	FY20	FY21	BUD/APPR
Part-Time Positions FTEs	97.45	100.70	100.70	100.70	
Permitting Services	97.43	100.70	100.70	100.70	
Full-Time Positions	236	239	239	239	
Part-Time Positions	230	239	239	239	
FTEs	243.75	246.00	246.00	245.90	
Total Full-Time Positions	346	353	353	353	
Total Part-Time Positions	5	4	4	4	
Total FTEs	346.35	351.85	351.85	351.75	
nvironment					
Environmental Protection					
Full-Time Positions	91	92	92	92	
Part-Time Positions	0	1	1	1	
FTEs	107.97	109.87	109.87	108.40	-1.3%
Recycling and Resource Management					
Full-Time Positions	80	80	80	83	3.8%
Part-Time Positions FTEs	106.24	106.24	106.24	2	 E 00/
Total Full-Time Positions	171	106.24	106.24 172	111.56 175	5.0% 1.7%
Total Part-Time Positions	2	3	3	3	1.770
	214.21	216.11	216.11	219.96	1.8%
Total FTEs	214.21	210.11	210.11	219.90	1.0%
ther County Government Functions					
Alcohol Beverage Services					
Full-Time Positions	307	302	302	312	3.3%
Part-Time Positions	148	138	138	144	4.3%
FTEs	442.20	427.70	427.70	442.50	3.5%
Cable Television Communications Plan					
Full-Time Positions	14	13	13	18	38.5%
Part-Time Positions FTEs	31.85	30.85	30.85	30.75	-0.3%
Non-Departmental Accounts	31.03	30.03	30.03	30.73	-0.370
Full-Time Positions	18	20	20	21	5.0%
Part-Time Positions	0	0	0	1	3.0 %
FTEs	4.64	6.38	6.38	12.51	96.1%
Utilities					
Full-Time Positions	0	0	0	0	
Part-Time Positions	0	0	0	0	
FTEs	0.00	0.00	0.00	0.00	
Total Full-Time Positions	339	335	335	351	4.8%
Total Part-Time Positions	148	138	138	145	5.1%
Total FTEs	478.69	464.93	464.93	485.76	4.5%
Total Full-Time Positions	9,549	9,667	9,667	9,733	0.7%
Total Part-Time Positions	987	975	975	999	2.5%
Total FTEs	10,300.51	10,433.22	10,433.22	10,518.91	0.8%

MONTGOMERY COUNTY PUBLIC SCHOOLS

	ACTUAL FY19	BUDGET FY20	EST FY20	APPR FY21	%CHG BUD/APPR
Montgomery County Public Schools	1110	1120	1120		BODIATIN
Full-Time Positions	0	0	0	0	
Part-Time Positions	0	0	0	0	
FTEs	22,452.26	22,867.11	22,867.11	23,476.79	2.7%
MONTGOMERY COLLEGE					
Montgomery College					
Full-Time Positions	0	0	0	0	
Part-Time Positions	0	0	0	0	
FTEs	1,925.60	1,910.85	1,910.85	1,910.85	
M-NCPPC					
Maryland-National Capital Park and Planning Commission	1				
Full-Time Positions	0	0	0	0	
Part-Time Positions	0	0	0	0	
FTEs	1,089.66	1,102.41	1,102.41	1,144.94	3.9%
SUMMARY					
Total Full-Time Positions	9,549	9,667	9,667	9,733	0.7%
Total Part-Time Positions	987	975	975	999	2.5%
Total FTEs	35,768.03	36,313.59	36,313.59	37,051.49	2.0%



	ACTUAL FY19	BUDGET FY20	EST FY20	APPR FY21	%CHG BUD/APPR
MONTGOMERY COUNTY GOVERNI	MENT				
GENERAL FUND TAX SUPPORTED					
General Government					
Board of Appeals					
Full-Time Positions	3	3	3	3	
Part-Time Positions	0	0	0	0	
FTEs	3.50	3.50	3.50	3.50	
Board of Elections					
Full-Time Positions	28	29	29	29	
Part-Time Positions	3	2	2	2	
FTEs	56.18	56.35	56.35	56.35	
Circuit Court					
Full-Time Positions	92	94	94	95	1.1%
Part-Time Positions	3	4	4	4	
FTEs	93.70	97.43	97.43	99.38	2.0%
Community Engagement Cluster					
Full-Time Positions	18	26	26	23	-11.5%
Part-Time Positions	9	10	10	12	20.0%
FTEs	22.85	31.35	31.35	29.35	-6.4%
County Attorney					
Full-Time Positions	76	76	76	76	
Part-Time Positions	2	2	2	1	-50.0%
FTEs	43.50	43.20	43.20	41.20	-4.6%
County Council					
Full-Time Positions	88	92	92	96	4.3%
Part-Time Positions	5	4	4	7	75.0%
FTEs	83.28	85.18	85.18	87.43	2.6%
County Executive					
Full-Time Positions	36	34	34	36	5.9%
Part-Time Positions	5	6	6	6	
FTEs	35.50	34.50	34.50	33.70	-2.3%
Ethics Commission					
Full-Time Positions	3	3	3	2	-33.3%
Part-Time Positions	0	0	0	0	
FTEs	3.00	3.00	3.00	2.00	-33.3%
Finance					
Full-Time Positions	121	124	124	119	-4.0%
Part-Time Positions	0	0	0	0	
FTEs	94.90	98.92	98.92	97.67	-1.3%
General Services					
Full-Time Positions	198	198	198	198	
Part-Time Positions	1	1	1	1	
FTEs	135.73	134.73	134.73	134.73	
Human Resources					
Full-Time Positions	69	68	68	61	-10.3%
Part-Time Positions	3	2	2	2	
FTEs	45.65	45.00	45.00	39.80	-11.6%
Human Rights					
Full-Time Positions	8	8	8	9	12.5%

	ACTUAL FY19	BUDGET FY20	EST FY20	APPR FY21	%CHG BUD/APPF
Part-Time Positions	0	0	0	0	
FTEs	8.60	8.60	8.60	9.60	11.6%
Inspector General					
Full-Time Positions	6	6	6	11	83.3%
Part-Time Positions	0	0	0	0	
FTEs	7.00	7.00	7.00	12.00	71.4%
ntergovernmental Relations		7.00			, 0
Full-Time Positions	5	5	5	5	
Part-Time Positions	0	0	0	0	
FTEs	5.30	5.30	5.30	5.30	
Labor Relations	3.30	3.30	3.30	3.30	
Full-Time Positions	0	0	0	8	
Part-Time Positions	0	0	0	0	
FTEs	0.00	0.00	0.00	8.00	
Legislative Oversight					
Full-Time Positions	12	12	12	13	8.3%
Part-Time Positions	0	0	0	0	
FTEs	11.67	11.67	11.67	12.67	8.6%
Management and Budget					
Full-Time Positions	33	33	33	41	24.2%
Part-Time Positions	1	1	1	1	
FTEs	33.25	33.25	33.25	41.25	24.1%
Merit System Protection Board					
Full-Time Positions	0	0	0	0	
Part-Time Positions	2	2	2	2	
FTEs	1.50	1.50	1.50	1.50	
Procurement	1.50	1.50	1.50	1.50	
Full-Time Positions	35	35	35	38	8.6%
Part-Time Positions	2	2	2	2	0.076
FTEs	34.90	34.90	34.90	37.90	8.6%
Public Information	00	70	70	70	
Full-Time Positions	68	70	70	70	
Part-Time Positions	1	1	1	1	
FTEs	50.50	52.60	52.60	52.70	0.2%
Racial Equity and Social Justice					
Full-Time Positions	0	0	0	2	
Part-Time Positions	0	0	0	0	
FTEs	0.00	0.00	0.00	2.00	
State's Attorney					
Full-Time Positions	142	143	143	144	0.7%
Part-Time Positions	10	10	10	8	-20.0%
FTEs	150.25	150.98	150.98	151.18	0.1%
Fechnology Services					
Full-Time Positions	174	174	174	167	-4.0%
Part-Time Positions	2	2	2	2	
FTEs	165.75	167.25	167.25	165.25	-1.2%
	103.73	107.23	107.23	103.23	-1.2/0
Zoning and Administrative Hearings Full-Time Positions	4	4	4	4	
	4	4	4	4	
Part-Time Positions	0	0	0	0	
FTEs	4.00	4.00	4.00	4.00	
Total Full-Time Positions	1,219	1,237	1,237	1,250	1.1%
Total Part-Time Positions	49	49	49	51	4.1%
Total FTEs	1,090.51	1,110.21	1,110.21	1,128.46	1.6%
Public Safety					
Animal Services	_	_	-		
Full-Time Positions	0	0	0	74	
Part-Time Positions	0	0	0	0	

	ACTUAL FY19	BUDGET FY20	EST FY20	APPR FY21	%CHG BUD/APPR
FTEs	0.00	0.00	0.00	75.00	
Consumer Protection					
Full-Time Positions	17	17	17	17	
Part-Time Positions	1	1	1	1	
FTEs	16.60	16.60	16.60	16.60	
Correction and Rehabilitation					
Full-Time Positions	538	533	533	539	1.1%
Part-Time Positions	0	0	0	0	4.40/
FTEs	537.82	535.57	535.57	541.57	1.1%
Emergency Management and Homeland Security Full-Time Positions	8	9	9	9	
Part-Time Positions	1	1	1	1	
FTEs	8.60	8.82	8.82	8.82	
Police	0.00	0.02	0.02	0.02	
Full-Time Positions	1,891	1,904	1,904	1,831	-3.8%
Part-Time Positions	197	199	199	206	3.5%
FTEs	1,956.95	1,971.26	1,971.26	1,897.86	-3.7%
Sheriff	1,500.00	1,071.20	1,071.20	1,557.50	3.7 70
Full-Time Positions	179	182	182	182	
Part-Time Positions	5	5	5	5	
FTEs	184.93	187.89	187.89	187.89	
Total Full-Time Positions	2,633	2,645	2,645	2,652	0.3%
Total Part-Time Positions	204	206	206	213	3.4%
Total FTEs	2,704.90	2,720.14	2,720.14	2,727.74	0.3%
Transportation Transportation					
Full-Time Positions	457	457	457	456	-0.2%
Part-Time Positions	8	8	8	7	-12.5%
FTEs	252.27	255.02	255.02	254.02	-0.4%
Total Full-Time Positions	457	457	457	456	-0.2%
Total Part-Time Positions	8	8	8	7	-12.5%
Total FTEs	252.27	255.02	255.02	254.02	-0.4%
Health and Human Services Health and Human Services					
Full-Time Positions	879	885	885	909	2.7%
Part-Time Positions	313	312	312	306	-1.9%
FTEs	1,237.71	1,247.31	1,247.31	1,263.48	1.3%
_ibraries, Culture, and Recreation	•	,	<u> </u>	, -	
Public Libraries	222	222	222	20.1	0.401
Full-Time Positions	220	230	230	231	0.4%
					-0.5%
					0.1%
					-0.5%
					0.1%
Part-Time Positions FTEs Total Full-Time Positions Total Part-Time Positions Total FTEs	220 213 392.31 220 213 392.31	230 210 400.81 230 210 400.81	210 400.81 230 210 400.81		209 401.31 231 209 401.31
Community Development and Housing Agriculture	9				
· ·	g 8	8	8	8	
Agriculture	-	8 1	<u>8</u>	8	
Agriculture Full-Time Positions	8				
Agriculture Full-Time Positions Part-Time Positions FTEs	8 1	1	1	1	
Agriculture Full-Time Positions Part-Time Positions FTEs	8 1	1	1	1	
Agriculture Full-Time Positions Part-Time Positions FTEs Housing and Community Affairs	8 1 4.15	1 4.15	1 4.15	4.15	
Agriculture Full-Time Positions Part-Time Positions FTEs Housing and Community Affairs Full-Time Positions	8 1 4.15	1 4.15 106	1 4.15 106	1 4.15 106	

	ACTUAL FY19	BUDGET FY20	EST FY20	APPR FY21	%CHG BUD/APPR
Total Part-Time Positions	3	2	2	2	
Total FTEs	63.40	66.80	66.80	66.80	
Environment					
Environmental Protection					
Full-Time Positions	46	46	46	46	
Part-Time Positions	0	0	0	0	
FTEs	16.50	16.70	16.70	16.29	-2.5%
Total Full-Time Positions Total Part-Time Positions	46 0	46 0	46 0	46 0	
Total FTEs	16.50	16.70	16.70	16.29	-2.5%
Other County Government Functions					
•					
Non-Departmental Accounts Full-Time Positions	18	20	20	21	5.0%
Part-Time Positions	0	0	0	1	3.076
FTEs	4.64	6.38	6.38	12.51	96.1%
Utilities					
Full-Time Positions	0	0	0	0	
Part-Time Positions	0	0	0	0	
FTEs	0.00	0.00	0.00	0.00	
Total Full-Time Positions	18	20	20	21	5.0%
Total Part-Time Positions	0	0	0	1	
Total FTEs	4.64	6.38	6.38	12.51	96.1%
Total Full-Time Positions	5,582	5,634	5,634	5,679	0.8%
Total Part-Time Positions	790	787	787	789	0.3%
PECIAL FUNDS TAX SUPPORTED	5,762.24	5,823.37	5,823.37	5,870.61	0.8%
General Government Urban Districts Full-Time Positions	60	5,823.37	5,823.37	61	0.8%
PECIAL FUNDS TAX SUPPORTED General Government Urban Districts Full-Time Positions Part-Time Positions	60	60 1	60 1	61 1	1.7%
PECIAL FUNDS TAX SUPPORTED General Government Urban Districts Full-Time Positions Part-Time Positions FTEs	60 1 58.60	60 1 58.60	60 1 58.60	61 1 58.70	1.7% 0.2%
PECIAL FUNDS TAX SUPPORTED General Government Urban Districts Full-Time Positions Part-Time Positions FTES Total Full-Time Positions	60 1 58.60 <i>60</i>	60 1 58.60	60 1 58.60	61 1 58.70 61	1.7% 0.2% 1.7%
PECIAL FUNDS TAX SUPPORTED General Government Urban Districts Full-Time Positions Part-Time Positions FTES Total Full-Time Positions Total Part-Time Positions	60 1 58.60 60 1	60 1 58.60 60 1	60 1 58.60 60 1	61 1 58.70 61 1	1.7% 0.2% 1.7%
PECIAL FUNDS TAX SUPPORTED General Government Urban Districts Full-Time Positions Part-Time Positions FTEs Total Full-Time Positions Total Part-Time Positions Total FTEs	60 1 58.60 <i>60</i>	60 1 58.60	60 1 58.60	61 1 58.70 61	1.7% 0.2% 1.7%
PECIAL FUNDS TAX SUPPORTED General Government Urban Districts Full-Time Positions Part-Time Positions FTES Total Full-Time Positions Total Part-Time Positions Total FTES Public Safety	60 1 58.60 60 1	60 1 58.60 60 1	60 1 58.60 60 1	61 1 58.70 61 1	1.7% 0.2% 1.7%
PECIAL FUNDS TAX SUPPORTED General Government Urban Districts Full-Time Positions Part-Time Positions FTES Total Full-Time Positions Total Part-Time Positions Total FTES Public Safety Fire and Rescue Service	60 1 58.60 60 1 58.60	60 1 58.60 60 1 58.60	60 1 58.60 60 1 58.60	61 1 58.70 61 1 58.70	1.7% 0.2% 1.7% 0.2%
PECIAL FUNDS TAX SUPPORTED General Government Urban Districts Full-Time Positions Part-Time Positions FTES Total Full-Time Positions Total Part-Time Positions Total FTES Public Safety Fire and Rescue Service Full-Time Positions	60 1 58.60 60 1	60 1 58.60 60 1	60 1 58.60 60 1	61 1 58.70 61 1	1.7% 0.2% 1.7%
PECIAL FUNDS TAX SUPPORTED General Government Urban Districts Full-Time Positions Part-Time Positions FTES Total Full-Time Positions Total Part-Time Positions Total FTES Public Safety Fire and Rescue Service	60 1 58.60 60 1 58.60	60 1 58.60 60 1 58.60	60 1 58.60 60 1 58.60	61 1 58.70 61 1 58.70	1.7% 0.2% 1.7% 0.2%
PECIAL FUNDS TAX SUPPORTED General Government Urban Districts Full-Time Positions Part-Time Positions FTES Total Full-Time Positions Total Part-Time Positions Total FTES Public Safety Fire and Rescue Service Full-Time Positions Part-Time Positions	60 1 58.60 60 1 58.60	60 1 58.60 60 1 58.60	60 1 58.60 60 1 58.60	61 1 58.70 61 1 58.70	1.7% 0.2% 1.7% 0.2% 0.2%
PECIAL FUNDS TAX SUPPORTED General Government Urban Districts Full-Time Positions Part-Time Positions FTEs Total Full-Time Positions Total Part-Time Positions Total FTEs Public Safety Fire and Rescue Service Full-Time Positions Part-Time Positions FTEs Total Full-Time Positions FTEs Total Full-Time Positions Total Part-Time Positions	60 1 58.60 60 1 58.60 1,290 0 1,291.26 1,290 0	60 1 58.60 60 1 58.60 1,312 0 1,313.26 1,312 0	60 1 58.60 60 1 58.60 1,312 0 1,313.26 1,312 0	61 1 58.70 61 1 58.70 1,315 0 1,316.26 1,315	1.7% 0.2% 1.7% 0.2% 0.2% 0.2%
PECIAL FUNDS TAX SUPPORTED General Government Urban Districts Full-Time Positions Part-Time Positions FTEs Total Full-Time Positions Total Part-Time Positions Total FTEs Public Safety Fire and Rescue Service Full-Time Positions Part-Time Positions FTEs Total Full-Time Positions	60 1 58.60 60 1 58.60 1,290 0 1,291.26 1,290	60 1 58.60 60 1 58.60 1,312 0 1,313.26 1,312	60 1 58.60 60 1 58.60 1,312 0 1,313.26 1,312	61 1 58.70 61 1 58.70 1,315 0 1,316.26 1,315	1.7% 0.2% 1.7% 0.2% 0.2% 0.2%
PECIAL FUNDS TAX SUPPORTED General Government Urban Districts Full-Time Positions Part-Time Positions FTEs Total Full-Time Positions Total Part-Time Positions Total FTEs Public Safety Fire and Rescue Service Full-Time Positions Part-Time Positions FTEs Total Full-Time Positions FTEs Total Full-Time Positions Total Part-Time Positions	60 1 58.60 60 1 58.60 1,290 0 1,291.26 1,290 0	60 1 58.60 60 1 58.60 1,312 0 1,313.26 1,312 0	60 1 58.60 60 1 58.60 1,312 0 1,313.26 1,312 0	61 1 58.70 61 1 58.70 1,315 0 1,316.26 1,315	1.7% 0.2% 1.7% 0.2% 0.2% 0.2%
General Government Urban Districts Full-Time Positions Part-Time Positions FTEs Total Full-Time Positions Total FTEs Public Safety Fire and Rescue Service Full-Time Positions Part-Time Positions Total FILL-Time Positions Total FILL-Time Positions Total FILL-Time Positions FTES Total Full-Time Positions Total Full-Time Positions Total Part-Time Positions Total FILL-Time Positions	60 1 58.60 60 1 58.60 1,290 0 1,291.26 1,290 0	60 1 58.60 60 1 58.60 1,312 0 1,313.26 1,312 0	60 1 58.60 60 1 58.60 1,312 0 1,313.26 1,312 0	61 1 58.70 61 1 58.70 1,315 0 1,316.26 1,315	1.7% 0.2% 1.7% 0.2% 0.2% 0.2%
General Government Urban Districts Full-Time Positions Part-Time Positions FTEs Total Full-Time Positions Total Part-Time Positions Total FTEs Public Safety Fire and Rescue Service Full-Time Positions Part-Time Positions Total FIES Total Full-Time Positions FTES Total Full-Time Positions FTES Total Full-Time Positions Total FTES Total Fart-Time Positions Total FTES	60 1 58.60 60 1 58.60 1,290 0 1,291.26 1,290 0	60 1 58.60 60 1 58.60 1,312 0 1,313.26 1,312 0	60 1 58.60 60 1 58.60 1,312 0 1,313.26 1,312 0	61 1 58.70 61 1 58.70 1,315 0 1,316.26 1,315	1.7% 0.2% 1.7% 0.2% 0.2% 0.2%
General Government Urban Districts Full-Time Positions Part-Time Positions FTEs Total Full-Time Positions Total Part-Time Positions Total FTEs Public Safety Fire and Rescue Service Full-Time Positions Part-Time Positions FTES Total Full-Time Positions FTES Total Full-Time Positions Total FTES Total Full-Time Positions Total FTES Transportation Transit Services Full-Time Positions Part-Time Positions Part-Time Positions	60 1 58.60 60 1 58.60 1,290 0 1,291.26 1,290 0 1,291.26	60 1 58.60 60 1 58.60 1,312 0 1,313.26 1,313.26	60 1 58.60 60 1 58.60 1,312 0 1,313.26 1,313.26	61 1 58.70 61 1 58.70 1,315 0 1,316.26 1,315 0 1,316.26	1.7% 0.2% 1.7% 0.2% 0.2% 0.2%
General Government Urban Districts Full-Time Positions Part-Time Positions FTEs Total Full-Time Positions Total Part-Time Positions Total FTEs Public Safety Fire and Rescue Service Full-Time Positions Part-Time Positions Total Full-Time Positions Total Full-Time Positions Total Full-Time Positions Total FTEs Total Full-Time Positions Total FTEs Transportation Transit Services Full-Time Positions Part-Time Positions Part-Time Positions FTEs	60 1 58.60 60 1 58.60 1,290 0 1,291.26 1,290 0	60 1 58.60 60 1 58.60 1,312 0 1,313.26 1,312 0 1,313.26	60 1 58.60 60 1 58.60 1,312 0 1,313.26 1,313.26	61 1 58.70 61 1 58.70 1,315 0 1,316.26 1,315 0 1,316.26	1.7% 0.2% 1.77% 0.2% 0.2% 0.2% 0.2%
PECIAL FUNDS TAX SUPPORTED General Government Urban Districts Full-Time Positions Part-Time Positions FTEs Total Full-Time Positions Total Part-Time Positions Total FTES Public Safety Fire and Rescue Service Full-Time Positions Part-Time Positions FTES Total Full-Time Positions Total FIES Total Full-Time Positions Total FTES Transportation Transit Services Full-Time Positions Part-Time Positions FTES Transportation Transit Services Full-Time Positions FTES Transportation	60 1 58.60 60 1 58.60 1,290 0 1,291.26 1,290 0 1,291.26	60 1 58.60 60 1 58.60 1,312 0 1,313.26 1,312 0 1,313.26	60 1 58.60 60 1 58.60 1,312 0 1,313.26 1,312 0 1,313.26	61 1 58.70 61 1 58.70 1,315 0 1,316.26 1,315 0 1,316.26	1.7% 0.2% 1.77% 0.2% 0.2% 0.2% 0.2%
PECIAL FUNDS TAX SUPPORTED General Government Urban Districts Full-Time Positions Part-Time Positions FTEs Total Full-Time Positions Total Part-Time Positions Total FTES Public Safety Fire and Rescue Service Full-Time Positions Part-Time Positions FTES Total Full-Time Positions Total Full-Time Positions Total FTES Transportation Transit Services Full-Time Positions Part-Time Positions Part-Time Positions FTES Transportation Full-Time Positions FTES Transportation Full-Time Positions	60 1 58.60 60 1 58.60 1,290 0 1,291.26 1,290 0 1,291.26	60 1 58.60 60 1 58.60 1,312 0 1,313.26 1,312 0 1,313.26	60 1 58.60 60 1 58.60 1,312 0 1,313.26 1,312 0 1,313.26 871 0 895.77	61 1 58.70 61 1 58.70 1,315 0 1,316.26 1,315 0 1,316.26	1.7% 0.2% 1.7% 0.2% 0.2% 0.2% 0.2%
PECIAL FUNDS TAX SUPPORTED General Government Urban Districts Full-Time Positions Part-Time Positions FTEs Total Full-Time Positions Total Part-Time Positions Total FTEs Public Safety Fire and Rescue Service Full-Time Positions Part-Time Positions FTEs Total Full-Time Positions Total FTEs Total Full-Time Positions Total FTES Transportation Transit Services Full-Time Positions Part-Time Positions FTES Transportation FTES Transportation FUll-Time Positions Part-Time Positions FTES Transportation Full-Time Positions Part-Time Positions Part-Time Positions	60 1 58.60 60 1 58.60 1,290 0 1,291.26 1,290 0 1,291.26 844 0 863.27	60 1 58.60 60 1 58.60 1,312 0 1,313.26 1,312 0 1,313.26 871 0 895.77	60 1 58.60 60 1 58.60 1,312 0 1,313.26 1,312 0 1,313.26 871 0 895.77	61 1 58.70 61 1 58.70 1,315 0 1,316.26 1,315 0 1,316.26	1.7% 0.2% 1.7% 0.2% 0.2% 0.2% 0.2%
PECIAL FUNDS TAX SUPPORTED General Government Urban Districts Full-Time Positions Part-Time Positions FTEs Total Full-Time Positions Total Part-Time Positions Total FTES Public Safety Fire and Rescue Service Full-Time Positions Part-Time Positions FTES Total Full-Time Positions Total Full-Time Positions Total FTES Transportation Transit Services Full-Time Positions Part-Time Positions Part-Time Positions FTES Transportation Full-Time Positions FTES Transportation Full-Time Positions	60 1 58.60 60 1 58.60 1,290 0 1,291.26 1,290 0 1,291.26	60 1 58.60 60 1 58.60 1,312 0 1,313.26 1,312 0 1,313.26	60 1 58.60 60 1 58.60 1,312 0 1,313.26 1,312 0 1,313.26 871 0 895.77	61 1 58.70 61 1 58.70 1,315 0 1,316.26 1,315 0 1,316.26	1.7% 0.2% 1.7% 0.2% 0.2% 0.2% 0.2%

	ACTUAL FY19	BUDGET FY20	EST FY20	APPR FY21	%CHG BUD/APPR
Total Part-Time Positions	0	0	0	16	
Total FTEs	863.27	895.77	895.77	895.77	
Libraries, Culture, and Recreation Recreation					
Full-Time Positions	141	148	148	148	
Part-Time Positions	11	11	11	11	
FTEs	464.23	487.67	487.67	490.38	0.6%
Total Full-Time Positions	141	148	148	148	
Total Part-Time Positions	11	11	11	11	
Total FTEs	464.23	487.67	487.67	490.38	0.6%
Community Development and Housing					
Economic Development Fund					
Full-Time Positions	0	0	0	0	
Part-Time Positions	0	0	0	0	
FTEs	1.00	1.00	1.00	1.00	
Total Full-Time Positions Total Part-Time Positions	0	0	0	0	
Total Part-Time Positions Total FTEs	1.00	1.00	1.00	1.00	
Total Full-Time Positions					-0.2%
	2,335	2,391	2,391	2,387	
Total Part-Time Positions	12	12	12	28	133.3%
Total FTEs	2,678.36	2,756.30	2,756.30	2,762.11	0.2%
Full Time Designer	00	00	00	0.4	4.00/
Full-Time Positions	23	23	23	24	4.3%
Part-Time Positions	1	1	1	1	
Part-Time Positions FTEs					
Part-Time Positions	1	1	1	1	
Part-Time Positions FTEs Community Engagement Cluster	1 23.30	1 22.07	1 22.07	1 22.12	0.2%
Part-Time Positions FTEs Community Engagement Cluster Full-Time Positions	1 23.30	1 22.07	1 22.07	1 22.12 1	0.2%
Part-Time Positions FTEs Community Engagement Cluster Full-Time Positions Part-Time Positions FTEs County Attorney	1 23.30 1 0 0.65	1 22.07 1 0 0.65	1 22.07 1 0 0.65	1 22.12 1 0 0.65	0.2%
Part-Time Positions FTEs Community Engagement Cluster Full-Time Positions Part-Time Positions FTEs County Attorney Full-Time Positions	1 23.30 1 0 0.65	1 22.07 1 0 0.65	1 22.07 1 0 0.65	1 22.12 1 0 0.65	0.2%
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	1 23.30 1 0 0.65	1 22.07 1 0 0.65	1 22.07 1 0 0.65	1 22.12 1 0 0.65	0.2%
Part-Time Positions FTEs Community Engagement Cluster Full-Time Positions Part-Time Positions FTEs County Attorney Full-Time Positions Part-Time Positions FTEs	1 23.30 1 0 0.65	1 22.07 1 0 0.65	1 22.07 1 0 0.65	1 22.12 1 0 0.65	0.2%
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	1 23.30 1 0 0.65	1 22.07 1 0 0.65	1 22.07 1 0 0.65	1 22.12 1 0 0.65	0.2%
Part-Time Positions FTEs Community Engagement Cluster Full-Time Positions Part-Time Positions FTEs County Attorney Full-Time Positions Part-Time Positions FTEs County Council	1 23.30 1 0 0.65 0 0	1 22.07 1 0 0.65 0 0	1 22.07 1 0 0.65 0 0	1 22.12 1 0 0.65 0 0	0.2%
Part-Time Positions FTEs Community Engagement Cluster Full-Time Positions Part-Time Positions FTEs County Attorney Full-Time Positions Part-Time Positions FTEs County Council Full-Time Positions Part-Time Positions FTEs FILL County Council Full-Time Positions FILL County Council FILL C	1 23.30 1 0 0.65 0 0 0.00	1 22.07 1 0 0.65 0 0	1 22.07 1 0 0.65 0 0	1 22.12 1 0 0.65 0 0 0.00	 0.2%
Part-Time Positions FTEs Community Engagement Cluster Full-Time Positions Part-Time Positions FTEs County Attorney Full-Time Positions Part-Time Positions FTEs County Council Full-Time Positions Part-Time Positions FTEs County Council Full-Time Positions FTEs County Executive	1 23.30 1 0 0.65 0 0 0.00	1 22.07 1 0 0.65 0 0 0.00	1 22.07 1 0 0.65 0 0 0.00	1 22.12 1 0 0.65 0 0 0.00	0.2%
Part-Time Positions FTEs Community Engagement Cluster Full-Time Positions Part-Time Positions FTEs County Attorney Full-Time Positions Part-Time Positions FTEs County Council Full-Time Positions Part-Time Positions FTEs County Council Full-Time Positions FTEs County Executive Full-Time Positions	1 23.30 1 0 0.65 0 0 0.00 0 0.00	1 22.07 1 0 0.65 0 0 0.00	1 22.07 1 0 0.65 0 0 0.00 0 0.00	1 22.12 1 0 0.65 0 0 0.00 0 0	0.2%
Part-Time Positions FTEs Community Engagement Cluster Full-Time Positions Part-Time Positions FTEs County Attorney Full-Time Positions Part-Time Positions FTEs County Council Full-Time Positions Part-Time Positions FTEs County Council Full-Time Positions Part-Time Positions Part-Time Positions FTEs County Executive Full-Time Positions Part-Time Positions	1 23.30 1 0 0.65 0 0 0.00 0 0.00	1 22.07 1 0 0.65 0 0 0.00 0 0.00	1 22.07 1 0 0.65 0 0 0.00 0 0.00	1 22.12 1 0 0.65 0 0 0.00 0 0.00	0.2%
Part-Time Positions FTEs Community Engagement Cluster Full-Time Positions Part-Time Positions FTEs County Attorney Full-Time Positions Part-Time Positions FTEs County Council Full-Time Positions Part-Time Positions FTEs County Executive Full-Time Positions Part-Time Positions FTEs	1 23.30 1 0 0.65 0 0 0.00 0 0.00	1 22.07 1 0 0.65 0 0 0.00	1 22.07 1 0 0.65 0 0 0.00 0 0.00	1 22.12 1 0 0.65 0 0 0.00 0 0	0.2%
Part-Time Positions FTEs Community Engagement Cluster Full-Time Positions Part-Time Positions FTEs County Attorney Full-Time Positions Part-Time Positions FTEs County Council Full-Time Positions Part-Time Positions FTEs County Council Full-Time Positions Part-Time Positions Part-Time Positions FTEs County Executive Full-Time Positions Part-Time Positions	1 23.30 1 0 0.65 0 0 0.00 0 0.00	1 22.07 1 0 0.65 0 0 0.00 0 0.00	1 22.07 1 0 0.65 0 0 0.00 0 0.00	1 22.12 1 0 0.65 0 0 0.00 0 0.00	0.2%
Part-Time Positions FTEs Community Engagement Cluster Full-Time Positions Part-Time Positions FTEs County Attorney Full-Time Positions Part-Time Positions FTEs County Council Full-Time Positions Part-Time Positions FTEs County Executive Full-Time Positions Part-Time Positions FTEs County Executive Full-Time Positions Part-Time Positions FTEs General Services	1 23.30 1 0 0.65 0 0 0.00 0 0.00	1 22.07 1 0 0.65 0 0 0.00 0 0 0.00	1 22.07 1 0 0.65 0 0 0.00 0 0.00	1 22.12 1 0 0.65 0 0.00 0 0.00 0 0.00	0.2%
Part-Time Positions FTEs Community Engagement Cluster Full-Time Positions Part-Time Positions FTEs County Attorney Full-Time Positions Part-Time Positions FTEs County Council Full-Time Positions Part-Time Positions Part-Time Positions FTEs County Executive Full-Time Positions Part-Time Positions FTEs County Executive Full-Time Positions FTEs General Services Full-Time Positions	1 23.30 1 0 0.65 0 0 0.00 0 0.00 0 0.00	1 22.07 1 0 0.65 0 0 0.00 0 0 0.00	1 22.07 1 0 0.65 0 0 0.00 0 0.00 0 0.00	1 22.12 1 0 0.65 0 0.00 0 0.00 0 0.00	0.2%
Part-Time Positions FTEs Community Engagement Cluster Full-Time Positions Part-Time Positions FTEs County Attorney Full-Time Positions Part-Time Positions FTEs County Council Full-Time Positions Part-Time Positions FTEs County Executive Full-Time Positions Part-Time Positions FTEs General Services Full-Time Positions Part-Time Positions FTES Human Resources	1 23.30 1 0 0.65 0 0 0.00 0 0.00 0 0 0.00	1 22.07 1 0 0.65 0 0 0.00 0 0.00 0 0 0.00	1 22.07 1 0 0.65 0 0 0.00 0 0.00 0 0 0.00	1 22.12 1 0 0.65 0 0 0.00 0 0.00 0 0 0.00	0.2%
Part-Time Positions FTEs Community Engagement Cluster Full-Time Positions Part-Time Positions FTEs County Attorney Full-Time Positions Part-Time Positions FTEs County Council Full-Time Positions Part-Time Positions FTEs County Executive Full-Time Positions Part-Time Positions FTEs County Executive Full-Time Positions FTEs General Services Full-Time Positions Part-Time Positions Part-Time Positions FTEs Human Resources Full-Time Positions	1 23.30 1 0 0.65 0 0 0.00 0 0 0.00 0 0 0.00	1 22.07 1 0 0.65 0 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00	1 22.07 1 0 0.65 0 0 0.00 0 0.00 0 0.00 0 0.00	1 22.12 1 0 0.65 0 0 0.00 0 0.00 0 0 0.00	0.2%
Part-Time Positions FTEs Community Engagement Cluster Full-Time Positions Part-Time Positions FTEs County Attorney Full-Time Positions Part-Time Positions FTEs County Council Full-Time Positions Part-Time Positions FTEs County Executive Full-Time Positions Part-Time Positions FTEs General Services Full-Time Positions Part-Time Positions Part-Time Positions FTEs General Services Full-Time Positions Part-Time Positions Part-Time Positions FTEs Human Resources Full-Time Positions Part-Time Positions	1 23.30 1 0 0.65 0 0 0.00 0 0 0.00 0 0 0.00	1 22.07 1 0 0.65 0 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0 0.00 0 0 0.00	1 22.07 1 0 0.65 0 0 0.00 0 0.00 0 0.00 0 0.00	1 22.12 1 0 0.65 0 0 0.00 0 0.00 0 0 0.00	0.2%
Part-Time Positions FTES Community Engagement Cluster Full-Time Positions Part-Time Positions FTES County Attorney Full-Time Positions Part-Time Positions FTES County Council Full-Time Positions Part-Time Positions Part-Time Positions FTES County Executive Full-Time Positions Part-Time Positions Part-Time Positions FTES General Services Full-Time Positions Part-Time Positions Part-Time Positions FTES Human Resources Full-Time Positions Part-Time Positions Part-Time Positions FTES	1 23.30 1 0 0.65 0 0 0.00 0 0 0.00 0 0 0.00	1 22.07 1 0 0.65 0 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00	1 22.07 1 0 0.65 0 0 0.00 0 0.00 0 0.00 0 0.00	1 22.12 1 0 0.65 0 0 0.00 0 0.00 0 0 0.00	
Part-Time Positions FTEs Community Engagement Cluster Full-Time Positions Part-Time Positions FTEs County Attorney Full-Time Positions Part-Time Positions FTEs County Council Full-Time Positions Part-Time Positions FTEs County Executive Full-Time Positions Part-Time Positions FTEs General Services Full-Time Positions Part-Time Positions Part-Time Positions FTEs General Services Full-Time Positions Part-Time Positions Part-Time Positions FTEs Human Resources Full-Time Positions Part-Time Positions	1 23.30 1 0 0.65 0 0 0.00 0 0 0.00 0 0 0.00	1 22.07 1 0 0.65 0 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0 0.00 0 0 0.00	1 22.07 1 0 0.65 0 0 0.00 0 0.00 0 0.00 0 0.00	1 22.12 1 0 0.65 0 0 0.00 0 0.00 0 0 0.00	0.2%

	ACTUAL FY19	BUDGET FY20	EST FY20	APPR FY21	%CHG BUD/APPR
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	
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	
State's Attorney					
Full-Time Positions	4	4	4	4	
Part-Time Positions	1	1	1	1	
FTEs	3.10	2.87	2.87	2.67	-7.0%
Fechnology Services	3.10	2.01	2.01	2.01	-7.070
Full-Time Positions	0	0	0	0	
Part-Time Positions	0	0	0	0	
FTEs	0.00	0.00	0.00	0.00	
	0.00	0.00	0.00	0.00	
Urban Districts	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	
Total Full-Time Positions	28	28	28	29	3.6%
Total Part-Time Positions Total FTEs	2 27.05	2 25.59	2 25.59	2 25.44	-0.6%
Correction and Rehabilitation Full-Time Positions					
Full-Time Positions	0	0	0	0	
	0	0	0	0	
Part-Time Positions FTEs	0	0	0	0	
Part-Time Positions FTEs	0	0	0	0	
Part-Time Positions FTEs Emergency Management and Homeland Security	0.00	0.00	0.00	0.00	
Part-Time Positions FTEs Emergency Management and Homeland Security Full-Time Positions Part-Time Positions	0 0.00 6 0	0 0.00 6 0	0 0.00 6 0	0 0.00 6 0	
Part-Time Positions FTEs Emergency Management and Homeland Security Full-Time Positions Part-Time Positions FTEs	0 0.00 6	0 0.00 6	0 0.00 6	0 0.00 6	
Part-Time Positions FTEs Emergency Management and Homeland Security Full-Time Positions Part-Time Positions FTEs	0 0.00 6 0	0 0.00 6 0 7.48	0 0.00 6 0	0 0.00 6 0 7.48	
Part-Time Positions FTEs Emergency Management and Homeland Security Full-Time Positions Part-Time Positions FTEs Fire and Rescue Service Full-Time Positions	0 0.00 6 0 6.70	0 0.00 6 0	0 0.00 6 0 7.48	0 0.00 6 0	
Part-Time Positions FTEs Emergency Management and Homeland Security Full-Time Positions Part-Time Positions FTEs Fire and Rescue Service Full-Time Positions Part-Time Positions	0 0.00 6 0 6.70	0 0.00 6 0 7.48 5	0 0.00 6 0 7.48 5	0 0.00 6 0 7.48 3	 -40.0%
Part-Time Positions FTEs Emergency Management and Homeland Security Full-Time Positions Part-Time Positions FTEs Fire and Rescue Service Full-Time Positions Part-Time Positions FTES	0 0.00 6 0 6.70	0 0.00 6 0 7.48	0 0.00 6 0 7.48	0 0.00 6 0 7.48	
Part-Time Positions FTEs Emergency Management and Homeland Security Full-Time Positions Part-Time Positions FTEs Fire and Rescue Service Full-Time Positions Part-Time Positions FTES Police	0 0.00 6 0 6.70 7 0 7.00	0 0.00 6 0 7.48 5 0 5.00	0 0.00 6 0 7.48 5 0 5.00	0 0.00 6 0 7.48 3 0 3.00	 -40.0%
Part-Time Positions FTEs Emergency Management and Homeland Security Full-Time Positions Part-Time Positions FTEs Fire and Rescue Service Full-Time Positions Part-Time Positions FTEs Police Full-Time Positions	0 0.00 6 0 6.70 7 0 7.00	0 0.00 6 0 7.48 5 0 5.00	0 0.00 6 0 7.48 5 0 5.00	0 0.00 6 0 7.48 3 0 3.00	 -40.0%
Part-Time Positions FTEs Emergency Management and Homeland Security Full-Time Positions Part-Time Positions FTEs Fire and Rescue Service Full-Time Positions Part-Time Positions FTEs Police Full-Time Positions Part-Time Positions Part-Time Positions	0 0.00 6 0 6.70 7 0 7.00	0 0.00 6 0 7.48 5 0 5.00	0 0.00 6 0 7.48 5 0 5.00	0 0.00 6 0 7.48 3 0 3.00	-40.0%
Part-Time Positions FTEs Emergency Management and Homeland Security Full-Time Positions Part-Time Positions FTEs Fire and Rescue Service Full-Time Positions Part-Time Positions FTEs Police Full-Time Positions FTES Police Full-Time Positions Part-Time Positions FTES FIRE Positions FTES FIRE Positions FTES FIRE Positions FTES	0 0.00 6 0 6.70 7 0 7.00	0 0.00 6 0 7.48 5 0 5.00	0 0.00 6 0 7.48 5 0 5.00	0 0.00 6 0 7.48 3 0 3.00	 -40.0%
Part-Time Positions FTEs Emergency Management and Homeland Security Full-Time Positions Part-Time Positions FTEs Fire and Rescue Service Full-Time Positions Part-Time Positions FTEs Police Full-Time Positions Part-Time Positions FTEs Police Full-Time Positions Part-Time Positions Part-Time Positions FTEs Sheriff	0 0.00 6 0 6.70 7 0 7.00 1	0 0.00 6 0 7.48 5 0 5.00 1	0 0.00 6 0 7.48 5 0 5.00 1	0 0.00 6 0 7.48 3 0 3.00 1 0	-40.0%
Part-Time Positions FTEs Emergency Management and Homeland Security Full-Time Positions Part-Time Positions FTEs Fire and Rescue Service Full-Time Positions Part-Time Positions FTEs Police Full-Time Positions Part-Time Positions FTES Police Full-Time Positions FTES Folice Full-Time Positions FTES Fire Positions FTES Fire Positions FTES Fire Positions FTES FIRE Full-Time Positions	0 0.00 6 0 6.70 7 0 7.00 1.00	0 0.00 6 0 7.48 5 0 5.00 1.00	0 0.00 6 0 7.48 5 0 5.00 1 0 1.00	0 0.00 6 0 7.48 3 0 3.00 1 0 1.00	-40.0%
Part-Time Positions FTEs Emergency Management and Homeland Security Full-Time Positions Part-Time Positions FTEs Fire and Rescue Service Full-Time Positions Part-Time Positions FTEs Police Full-Time Positions Part-Time Positions Part-Time Positions Part-Time Positions Part-Time Positions FTEs Sheriff Full-Time Positions Part-Time Positions Part-Time Positions	0 0.00 6 0 6.70 7 0 7.00 1.00	0 0.00 6 0 7.48 5 0 5.00 1.00	0 0.00 6 0 7.48 5 0 5.00 1 0 1.00	0 0.00 6 0 7.48 3 0 3.00 1 0 1.00	 -40.0% -40.0%
Part-Time Positions FTEs Emergency Management and Homeland Security Full-Time Positions Part-Time Positions FTEs Fire and Rescue Service Full-Time Positions Part-Time Positions FTEs Police Full-Time Positions Part-Time Positions Part-Time Positions FTES Sheriff Full-Time Positions Part-Time Positions FTES Sheriff Full-Time Positions Part-Time Positions FTES	0 0.00 6 0 6.70 7 0 7.00 1 0 1.00	0 0.00 6 0 7.48 5 0 5.00 1 0 1.00	0 0.00 6 0 7.48 5 0 5.00 1 0 1.00	0 0.00 6 0 7.48 3 0 3.00 1 0 1.00	 -40.0% -40.0%
Part-Time Positions FTEs Emergency Management and Homeland Security Full-Time Positions Part-Time Positions FTEs Fire and Rescue Service Full-Time Positions Part-Time Positions FTEs Police Full-Time Positions Part-Time Positions Part-Time Positions FTEs Sheriff Full-Time Positions Part-Time Positions FTES Sheriff Full-Time Positions FTES Fotal Full-Time Positions	0 0.00 6 0 6.70 7 0 7.00 1 0 1.00	0 0.00 6 0 7.48 5 0 5.00 1 0 1.00	0 0.00 6 0 7.48 5 0 5.00 1 0 1.00	0 0.00 6 0 7.48 3 0 3.00 1 0 1.00	 -40.0% -40.0%
Part-Time Positions FTEs Emergency Management and Homeland Security Full-Time Positions Part-Time Positions FTEs Fire and Rescue Service Full-Time Positions Part-Time Positions FTEs Police Full-Time Positions Part-Time Positions FTES Sheriff Full-Time Positions Part-Time Positions FTES Sheriff Full-Time Positions FTES Fotal Full-Time Positions FTES	0 0.00 6 0 6.70 7 0 7.00 1.00 8 0 4.87 22 0	0 0.00 6 0 7.48 5 0 5.00 1 0 1.00	0 0.00 6 0 7.48 5 0 5.00 1 0 1.00 8 0 4.91 20 0	0 0.00 6 0 7.48 3 0 3.00 1 0 1.00 8 0 4.91 18	40.0%40.0%40.0%10.0%
Part-Time Positions FTEs Emergency Management and Homeland Security Full-Time Positions Part-Time Positions FTEs Fire and Rescue Service Full-Time Positions Part-Time Positions FTEs Police Full-Time Positions Part-Time Positions FTEs Sheriff Full-Time Positions Part-Time Positions FTEs Sheriff Full-Time Positions FTES Fotal Full-Time Positions FTES Fotal Full-Time Positions Fotal Fart-Time Positions	0 0.00 6 0 6.70 7 0 7.00 1 0 1.00	0 0.00 6 0 7.48 5 0 5.00 1 0 1.00	0 0.00 6 0 7.48 5 0 5.00 1 0 1.00	0 0.00 6 0 7.48 3 0 3.00 1 0 1.00	 -40.0% -40.0%
Part-Time Positions FTEs Emergency Management and Homeland Security Full-Time Positions Part-Time Positions FTEs Fire and Rescue Service Full-Time Positions Part-Time Positions FTEs Police Full-Time Positions Part-Time Positions Fart-Time Positions Fart-Time Positions Fart-Time Positions FIEs Sheriff Full-Time Positions Part-Time Positions Part-Time Positions	0 0.00 6 0 6.70 7 0 7.00 1.00 8 0 4.87 22 0	0 0.00 6 0 7.48 5 0 5.00 1 0 1.00	0 0.00 6 0 7.48 5 0 5.00 1 0 1.00 8 0 4.91 20 0	0 0.00 6 0 7.48 3 0 3.00 1 0 1.00 8 0 4.91 18	40.0%40.0%40.0%10.0%
Part-Time Positions FTEs Emergency Management and Homeland Security Full-Time Positions Part-Time Positions FTEs Fire and Rescue Service Full-Time Positions Part-Time Positions FTEs Police Full-Time Positions Part-Time Positions FTEs Sheriff Full-Time Positions Part-Time Positions FTEs Sheriff Full-Time Positions FTEs Total Full-Time Positions Total FTEs Transportation	0 0.00 6 0 6.70 7 0 7.00 1.00 8 0 4.87 22 0	0 0.00 6 0 7.48 5 0 5.00 1 0 1.00	0 0.00 6 0 7.48 5 0 5.00 1 0 1.00 8 0 4.91 20 0	0 0.00 6 0 7.48 3 0 3.00 1 0 1.00 8 0 4.91 18	40.0%40.0%40.0%10.0%

Moroe Betailed By Agency, I and Type, Ge		lotion and Be				
	ACTUAL	BUDGET	EST	APPR	%CHG	
	FY19	FY20	FY20	FY21	BUD/APPR	
FTEs	13.10	13.10	13.10	13.10		
Transportation						
Full-Time Positions	0	1	1	1		
Part-Time Positions	0	0	0	0		
FTEs	0.00	0.75	0.75	0.75		
Total Full-Time Positions	15	16	16	16		
Total Part-Time Positions	0	0	0	0		
Total FTEs	13.10	13.85	13.85	13.85		
Health and Human Services						
Health and Human Services						
Full-Time Positions	554	560	560	568	1.4%	
Part-Time Positions	29	30	30	30		
FTEs	432.65	435.78	435.78	451.01	3.5%	
_ibraries, Culture, and Recreation						
Public Libraries	_		_	_		
Full-Time Positions	2	2	2	2		
Part-Time Positions	0	0	0	0		
FTEs	3.20	3.20	3.20	3.20		
Recreation Full-Time Positions	0	0	0	0		
Part-Time Positions	0	0	0	0		
	0	0	0	0		
FTEs	2.71	2.71	2.71	2.71		
Total Full-Time Positions Total Part-Time Positions	2 	0	2 	0		
Total FTEs	5.91	5.91	5.91	5.91		
Full-Time Positions Part-Time Positions	0	0	0	0		
FTEs	38.20	38.05	38.05	38.05		
Permitting Services						
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	0	0	0	0		
Total Part-Time Positions	0	0	0	0		
Fotal FTEs	38.20	38.05	38.05	38.05		
Environment						
Environmental Protection						
Full-Time Positions	45	46	46	46		
Part-Time Positions	0	1	1	1		
FTEs	91.47	93.17	93.17	92.11	-1.1%	
Total Full-Time Positions	45	46	46	46		
Total Part-Time Positions	0	1	1	1		
Total FTEs	91.47	93.17	93.17	92.11	-1.1%	
Other County Government Functions	•					
Alcohol Beverage Services		_				
Full-Time Positions	0	0	0	0		
Part-Time Positions	0	0	0	0		
FTEs	0.00	0.00	0.00	0.00		
Cable Television Communications Plan		40	40	4.5	00.5%	
Full-Time Positions	14	13	13	18	38.5%	
Part-Time Positions	0	0	0	0		
FTEs	31.85	30.85	30.85	30.75	-0.3%	
Non-Departmental Accounts						

0 0.00 0.00 0 0	0 0 0.00	0 0 0.00	0	BUD/AP
0.00 0 0	0.00		0	
0		0.00		
0	•		0.00	
0				
	0	0	0	
	0.00	0.00	0.00	
14	13	13	18	38.
0	0	0	0	
31.85	30.85	30.85	30.75	-0.
680	685	685	697	1.8
31	33	33	33	
659.80	661.59	661.59	673.51	1.
TED				
=0	50	=0	5 0	
70.00	+0.00	70.00		
0	0	0	0	
0	0	0	0	
31.03	31.03	31.03	31.03	
22	22	22	0.5	
31.07	31.21	31.27	01.27	
236	239	239	239	
	2	2	2	
243.75	246.00	246.00	245.90	
22	22	22	0.7	_
				3.
106.24	106.24	106.24	111.56	5.
307	302	302	312	3.
148	138	138	144	4.
442.20	427.70	427.70	442.50	3.
706	704	704	717	1.
153	143	143	149	4.
902.82	890.77	890.77	910.79	2.
UPPORTE	D			
11	11	11	11	
	31.85 680 31 659.80 TED 53 0 48.53 0 0 31.03 30 1 31.07 236 2 243.75 80 2 106.24 307 148 442.20 706 153 902.82	31.85 680 685 31 33 659.80 661.59 TED 53 53 0 0 0 48.53 48.53 0 0 0 31.03 31.03 31.03 31.03 31.03 31.03 31.03 31.03 31.03 31.03 31.03 31.03 31.03 31.03 31.03 31.03 31.03 31.03 31.03 31.03 31.03	31.85 30.85 30.85 680 685 685 31 33 33 659.80 661.59 661.59 TED 53 53 53 53 0 0 0 0 48.53 48.53 48.53 0 0 0 0 0 31.03 31.03 31.03 30 30 30 30 1 1 1 1 31.07 31.27 31.27 236 239 239 2 2 2 243.75 246.00 246.00 80 80 80 2 2 2 2 243.75 246.00 246.00 80 80 80 2 2 2 2 106.24 106.24 106.24 307 302 302 148 138 138 442.20 427.70 706 704 704 153 143 143 902.82 890.77 890.77	31.85 30.85 30.85 30.75 680 685 685 697 31 33 33 33 659.80 661.59 661.59 673.51 TED 53 53 53 53 53 0 0 0 0 0 0 48.53 48.53 48.53 48.53 0 0 0 0 0 0 0 31.03 31.03 31.03 31.03 31.03 30 30 30 30 1 1 1 1 1 1 31.07 31.27 31.27 31.27 236 239 239 239 2 2 2 2 2 243.75 246.00 246.00 245.90 80 80 80 83 2 2 2 2 2 2 243.75 246.00 246.00 245.90 80 80 80 83 2 2 2 2 2 2 106.24 106.24 106.24 111.56 307 302 302 312 148 138 138 144 442.20 427.70 427.70 442.50 706 704 704 717 153 143 143 149 902.82 890.77 890.77 910.79

	ACTUAL FY19	BUDGET FY20	EST FY20	APPR FY21	%CHG BUD/APPR
Part-Time Positions	0	0	0	0	
FTEs Fleet Management Services	31.87	31.87	31.87	32.37	1.6%
Full-Time Positions	202	208	208	208	
Part-Time Positions	0	0	0	0	
FTEs General Services	206.10	211.10	211.10	211.10	
Full-Time Positions	33	34	34	34	
Part-Time Positions FTEs	34.07	0 34.57	34.57	34.57	
Human Resources	04.07	04.07	04.01	04.07	
Full-Time Positions	0	0	0	0	
Part-Time Positions FTEs	25.25	23.65	23.65	23.85	0.8%
Total Full-Time Positions	246	253	253	253	
Total Part-Time Positions	1	0	0	0	
Total FTEs	297.29	301.19	301.19	301.89	0.2%
Total Full-Time Positions	9,549	9,667	9,667	9,733	0.7%
Total Part-Time Positions	987	975	975	999	2.5%
Total FTEs	10,300.51	10,433.22	10,433.22	10,518.91	0.8%
MONTGOMERY COUNTY PUBLIC S		10,433.22	10,433.22	10,510.71	0.070
Montgomery County Public Schools Full-Time Positions Part-Time Positions FTEs	0 0 21,254.35	0 0 21,649.85	0 0 21,649.85	0 0 22,257.28	2.8%
		21,649.85	21,649.85	22,257.28	2.8%
SPECIAL FUNDS NON-TAX SUPPORTED)				
Montgomery County Public Schools Full-Time Positions	0	0	0	0	
Part-Time Positions	0	0	0	0	
FTES	557.59	570.94	570.94	570.94	
ENTERPRISE FUNDS NON-TAX SUPPOR Montgomery County Public Schools	RIED				
Full-Time Positions	0	0	0	0	
Part-Time Positions	640.22	0	0	0	0.20/
FTEs	640.32	646.32	646.32	648.57	0.3%
Total Full-Time Positions	0	0	0	0	
Total Part-Time Positions	0	0	0	0	
Total FTEs	22,452.26	22,867.11	22,867.11	23,476.79	2.7%
MONTGOMERY COLLEGE					
SPECIAL FUNDS TAX SUPPORTED					
Montgomery College Full-Time Positions	0	0	0	0	
Part-Time Positions	0	0	0	0	
FTEs	0.00	0.00	0.00	0.00	
CURRENT FUND TAX SUPPORTED					
Montgomery College Full-Time Positions	0	0	0	0	

	ACTUAL FY19	BUDGET FY20	EST FY20	APPR FY21	%CHG BUD/APPR
Part-Time Positions	0	0	0	0	
FTEs	1,810.10	1,803.35	1,803.35	1,803.35	
SPECIAL FUNDS NON-TAX SUPPORTED)				
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 SUPPO					
Montgomery College					
Full-Time Positions	0	0	0	0	
Part-Time Positions	0	0	0	0	
FTEs	115.50	107.50	107.50	107.50	
Total Full-Time Positions	0	0	0	0	
Total Part-Time Positions	0	0	0	0	
Total FTEs	1,925.60	1,910.85	1,910.85	1,910.85	
M-NCPPC					
SPECIAL FUNDS TAX SUPPORTED					
Maryland-National Capital Park and Planning Commissi					
Full-Time Positions	0	0	0	0	
Part-Time Positions FTEs	923.11	941.76	941.76	979.09	4.0%
SPECIAL FUNDS NON-TAX SUPPORTED		041.70	041.70	010.00	4.070
Maryland-National Capital Park and Planning Commissi					
Full-Time Positions	0	0	0	0	
Part-Time Positions	0	0	0	0	
FTEs	0.00	0.00	0.00	0.00	
ENTERPRISE FUNDS NON-TAX SUPPO					
Maryland-National Capital Park and Planning Commissi Full-Time Positions	ion 0	0	0	0	
Part-Time Positions	0	0	0	0	
FTEs	166.55	160.65	160.65	165.85	3.2%
Total Full-Time Positions	0	0	0	0	
Total Part-Time Positions	0	0	0	0	
Total FTEs	1,089.66	1,102.41	1,102.41	1,144.94	3.9%
SUMMARY					
			0.//7	0.722	0.7%
Total Full-Time Positions	9,549	9,667	9,667	9,733	0.776
Total Full-Time Positions Total Part-Time Positions	9,549 987	9,667 975	9,667	9,733	2.5%