

# YELLOWSTONE COUNTY FINAL FY 2008-2009 BUDGET PERSONNEL RECAP

FUND	FY09 FTE's	FY08 FTE's	FY07 FTE's	FY06 FTE's	Compensation	0.35% UNEM.	WORK COMP	HEALTH INSUR.	7.65% FICA	LIFE INSUR.	Long-term Disability	6.94% PERS RETIRE- MENT	9.825% Sheriff's RETIRE- MENT	TOTAL SALARY & BENEFITS
GENERAL FUND	105.95	86.95	87.45	86.95	4,149,385	11,539	80,426	634,738	305,953	8,451	12,638	277,184		5,480,314
PUBLIC SAFETY	162.83	162.83	162.58	162.08	7,101,132	24,232	314,529	981,288	537,499	14,785	20,411	179,109	429,839	9,602,824
ROAD	36.00	36.00	36.00	36.00	1,764,298	6,105	136,031	217,728	133,439	3,742	5,214	119,233	-	2,385,790
WEED	3.00	3.00	3.00	3.00	133,878	469	11,412	18,144	10,242	237	316	6,857	-	181,555
DISTRICT COURT	0.00	17.00	17.00	37.50	-	-	-	-	-	-	-	-	-	-
PROPERTY & LIAB. INSURANCE	4.30	4.30	4.30	4.30	340,312	1,191	4,568	26,006	26,034	501	897	20,411	-	419,919
BLIGHT ABATEMENT	0.50	0.50	0.00	0.00	25,303	89	325	3,024	1,936	61	81	1,755	-	32,572
EXTENSION	2.23	2.23	2.23	2.23	84,250	260	1,250	12,096	5,680	160	214	5,149	-	109,059
CO. ATTORNEY - PUBLIC SAFETY	37.80	36.80	36.80	36.80	2,130,818	6,708	29,283	228,614	154,210	3,748	6,150	134,665	-	2,694,198
MUSEUM	0.00	0.00	0.00	1.00	-	-	-	40,000	-	-	-	-	-	40,000
RECORDS PRESERVATION	1.50	1.50	2.00	2.00	51,706	181	992	9,072	3,956	118	157	3,586	-	69,767
YOUTH SERVICES	35.00	35.50	35.50	34.50	1,523,180	5,331	19,620	211,680	116,523	3,127	4,229	95,923	-	1,979,613
JUNK VEHICLE	2.50	2.50	3.00	3.00	95,999	336	4,594	15,120	7,344	230	307	6,658	-	130,588
GIS	4.00	4.00	4.00	4.00	180,069	630	2,826	24,192	13,775	412	576	12,488	-	234,968
METRA	33.50	33.25	30.50	33.00	1,890,027	6,615	86,981	196,560	144,587	3,230	4,573	104,487	-	2,437,061
TELEPHONE SYSTEM	1.00	1.00	1.00	1.00	39,467	138	2,511	6,048	3,019	95	126	2,737	-	54,142
	430.11	427.36	425.36	447.36	19,509,825	63,824	695,346	2,624,310	1,464,197	38,898	55,890	970,242	429,839	25,852,371
														25,852,371

**NOTE: Compensation column includes permanent salary, temporary salary, overtime, contingency salary, and other compensation pay.**

**CHANGE IN FTEs**

<b>FTEs FY08</b>	427.36	
Asst Food & Beverage	0.25	Changed from .75 FTE to 1.0 FTE
Senior Dep. County Attorney	1.00	Added Mar 08
YSC - Secretary	(0.50)	
Justice Court clerk	1.00	
District court clerk	1.00	
<b>FTEs FY09</b>	<b>430.11</b>	