

# YELLOWSTONE COUNTY FY09-10 FINAL BUDGET PERSONNEL RECAP

| FUND                         | FY10<br>FTE'S | FY09<br>FTE'S | FY08<br>FTE'S | FY07<br>FTE'S | Compensation | UNEM.  | WORK<br>COMP. | HEALTH<br>INSUR. | FICA      | LIFE<br>INSUR. | Long-term<br>Disability | 7.070%<br>PERS<br>RETIRE-<br>MENT | 10.115%<br>Sheriff's<br>RETIRE-<br>MENT | TOTAL<br>SALARY &<br>BENEFITS |
|------------------------------|---------------|---------------|---------------|---------------|--------------|--------|---------------|------------------|-----------|----------------|-------------------------|-----------------------------------|---|-------------------------------|
| GENERAL FUND                 | 107.20        | 105.95        | 86.95         | 87.45         | 4,275,045    | 5,260  | 79,512        | 784,803          | 319,391   | 8,802          | 13,159                  | 294,455                           | -                                       | 5,760,426                     |
| PUBLIC SAFETY                | 162.83        | 162.83        | 162.83        | 162.58        | 7,284,640    | 10,704 | 311,752       | 1,166,253        | 554,597   | 15,151         | 21,046                  | 145,295                           | 517,630                                 | 10,027,069                    |
| ROAD                         | 36.00         | 36.00         | 36.00         | 36.00         | 1,800,763    | 2,671  | 154,958       | 258,768          | 136,228   | 3,832          | 5,330                   | 124,132                           | -                                       | 2,486,683                     |
| WEED                         | 3.00          | 3.00          | 3.00          | 3.00          | 137,747      | 207    | 13,166        | 21,564           | 10,538    | 247            | 329                     | 7,264                             | -                                       | 191,061                       |
| DISTRICT COURT               | 0.00          | 0.00          | 17.00         | 17.00         | -            | -      | -             | -                | -         | -              | -                       | -                                 | -                                       | -                             |
| PROPERTY & LIAB. INSURANCE   | 4.30          | 4.30          | 4.30          | 4.30          | 371,175      | 557    | 4,730         | 30,908           | 28,395    | 524            | 967                     | 22,354                            | -                                       | 459,609                       |
| BLIGHT ABATEMENT             | 0.50          | 0.50          | 0.50          | 0.00          | 26,228       | 39     | 325           | 3,594            | 2,006     | 63             | 84                      | 1,854                             | -                                       | 34,194                        |
| EXTENSION                    | 2.23          | 2.23          | 2.23          | 2.23          | 83,609       | 118    | 1,187         | 14,376           | 6,014     | 171            | 228                     | 5,558                             | -                                       | 111,258                       |
| CO. ATTORNEY - PUBLIC SAFETY | 37.80         | 37.80         | 36.80         | 36.80         | 2,237,137    | 3,060  | 28,868        | 271,706          | 164,256   | 3,847          | 6,471                   | 144,379                           | -                                       | 2,859,725                     |
| MUSEUM                       | 0.00          | 0.00          | 0.00          | 0.00          | -            | -      | -             | 20,000           | -         | -              | -                       | -                                 | -                                       | 20,000                        |
| RECORDS PRESERVATION         | 1.50          | 1.50          | 1.50          | 2.00          | 53,445       | 80     | 886           | 10,782           | 4,089     | 122            | 163                     | 3,779                             | -                                       | 73,345                        |
| YOUTH SERVICES               | 35.00         | 35.00         | 35.50         | 34.50         | 1,552,985    | 2,329  | 19,226        | 251,580          | 118,803   | 3,169          | 4,291                   | 103,433                           | -                                       | 2,055,817                     |
| JUNK VEHICLE                 | 2.50          | 2.50          | 2.50          | 3.00          | 89,171       | 134    | 4,144         | 17,970           | 6,822     | 214            | 285                     | 6,304                             | -                                       | 125,044                       |
| GIS                          | 4.00          | 4.00          | 4.00          | 4.00          | 186,187      | 279    | 2,663         | 28,752           | 14,243    | 423            | 596                     | 13,163                            | -                                       | 246,306                       |
| METRA                        | 32.50         | 33.50         | 33.25         | 30.50         | 1,887,987    | 2,832  | 87,424        | 226,422          | 144,431   | 3,207          | 4,606                   | 106,717                           | -                                       | 2,463,626                     |
| TELEPHONE SYSTEM             | 1.00          | 1.00          | 1.00          | 1.00          | 40,721       | 61     | 2,537         | 7,188            | 3,115     | 98             | 130                     | 2,879                             | -                                       | 56,729                        |
|                              | 430.36        | 430.11        | 427.36        | 424.36        | 20,026,839   | 28,332 | 711,377       | 3,094,667        | 1,512,928 | 39,869         | 57,685                  | 981,566                           | 517,630                                 | 26,970,894                    |

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

**CHANGE IN FTEs**

|                                 |               |
|---------------------------------|---------------|
| FTEs FY09                       | 430.11        |
| Senior Accountant - Metra       | (1.00)        |
| Interim DES Director            | 0.25          |
| Clerk of Court - Clerk position | 1.00          |
| <b>FTEs FY10</b>                | <b>430.36</b> |