

YELLOWSTONE COUNTY FINAL FY11-12 BUDGET PERSONNEL RECAP

<u>FUND</u>	<u>FY12 FTE's</u>	<u>FY11 FTE's</u>	<u>FY10 FTE's</u>	<u>FY09 FTE's</u>	<u>Compensation</u>	<u>0.25% UNEM.</u>	<u>WORK COMP</u>	<u>HEALTH INSUR.</u>	<u>7.65% FICA</u>	<u>LIFE INSUR.</u>	<u>Long-term Disability</u>	<u>7.070% PERS RETIRE- MENT</u>	<u>10.115% Sheriff's RETIRE- MENT</u>	<u>TOTAL SALARY & BENEFITS</u>
GENERAL FUND	106.45	107.28	107.20	88.95	4,399,708	9,207	67,246	834,212	329,693	9,036	10,537	301,586		5,961,226
PUBLIC SAFETY	160.33	162.83	162.83	162.83	7,516,269	18,439	272,299	1,261,386	573,082	15,569	16,992	151,486	536,916	10,362,437
ROAD	36.00	36.00	36.00	36.00	1,863,030	4,608	120,054	284,256	140,992	3,917	4,295	127,828	-	2,548,979
WEED	2.50	3.00	3.00	3.00	140,819	352	9,935	19,740	10,773	227	236	7,128	-	189,210
DISTRICT COURT	0.00	0.00	0.00	0.00	-	-	-	-	-	-	-	-	-	-
PROPERTY & LIAB. INSURANCE	4.40	5.40	4.30	4.30	409,507	1,024	4,062	34,742	31,327	592	851	25,064	-	507,170
BLIGHT ABATEMENT	0.50	0.50	0.50	0.50	25,925	65	251	3,948	1,983	62	65	1,833	-	34,132
EXTENSION	2.23	2.23	2.23	2.23	90,958	215	982	15,792	6,576	187	195	6,077	-	120,982
CO. ATTORNEY - PUBLIC SAFETY	37.70	37.70	37.80	37.80	2,250,406	5,127	22,486	297,679	165,271	3,950	5,089	145,317	-	2,895,325
MUSEUM	0.00	0.00	0.00	0.00	-	-	-	43,440	-	-	-	-	-	43,440
RECORDS PRESERVATION	1.50	1.50	1.50	1.50	56,587	141	699	11,844	4,329	130	135	4,001	-	77,866
YOUTH SERVICES	34.00	35.00	35.00	35.00	1,503,792	3,759	14,587	260,568	115,040	3,113	3,302	100,379	-	2,004,541
JUNK VEHICLE	2.50	2.50	2.50	2.50	93,790	234	3,311	19,740	7,175	225	234	6,631	-	131,341
GIS	4.00	4.00	4.00	4.00	194,814	487	2,127	31,584	14,903	437	487	13,773	-	258,613
METRA	33.25	32.50	32.50	33.50	1,975,644	4,939	76,143	256,620	151,137	3,331	3,762	111,539	-	2,583,115
TELEPHONE SYSTEM	1.00	1.00	1.00	1.00	42,521	106	2,375	7,896	3,253	102	106	3,006	-	59,366
	426.36	431.44	430.36	413.11	20,563,769	48,704	596,558	3,383,448	1,555,533	40,879	46,287	1,005,648	536,916	27,777,742

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

27,777,742

CHANGE IN FTEs

FTEs FY11	431.44	
Supt. Of Schools consolidation	(0.25)	
1/2 FTE - Audit Specialist	(0.50)	
.08 FTE - Interim DES Director	(0.08)	
1/2 FTE - Weed: Secretary	(0.50)	
EEO Specialist	(1.00)	Use contracted services
YSC Counselor	(1.00)	
Sheriff's Deputy	(1.00)	
Jail Transport Officer	(1.00)	
1/2 FTE - Sheriff Records Clerk	(0.50)	
.75 FTE Accountant Metra	0.75	
FTEs FY12	426.36	