

YELLOWSTONE COUNTY FINAL FY 2004-2005 BUDGET PERSONNEL RECAP

<u>FUND</u>	<u>FY05</u> <u>FTE's</u>	<u>FY04</u> <u>FTE's</u>	<u>FY03</u> <u>FTE's</u>	<u>FY02</u> <u>FTE's</u>	<u>Compensation</u>	<u>0.25%</u> <u>UNEM.</u>	<u>WORK</u> <u>COMP</u>	<u>HEALTH</u> <u>INSUR.</u>	<u>7.65%</u> <u>FICA</u>	<u>LIFE</u> <u>INSUR.</u>	<u>6.80%</u> <u>PERS</u> <u>RETIRE-</u> <u>MENT</u>	<u>9.535%</u> <u>Sheriff's</u> <u>RETIRE-</u> <u>MENT</u>	<u>TOTAL</u> <u>SALARY &</u> <u>BENEFITS</u>
GENERAL FUND	87.95	82.95	82.15	81.65	2,979,573	6,048	57,307	362,091	222,200	6,451	197,287		3,830,956
PUBLIC SAFETY	160.58	156.58	153.08	151.58	6,205,274	15,031	214,957	663,435	467,053	12,920	236,339	246,308	8,061,318
ROAD	36.00	36.00	37.00	37.00	1,585,497	3,914	90,925	149,040	119,761	3,432	105,094	-	2,057,662
WEED	3.00	3.00	3.00	2.00	120,517	301	7,649	12,420	9,220	193	5,475	-	155,775
DISTRICT COURT	37.50	36.00	35.50	68.50	1,370,175	3,150	18,908	155,250	100,993	2,948	89,704	-	1,741,127
YOUTH SERVICES	34.50	33.50	38.50	36.00	1,224,671	3,062	10,141	142,830	93,687	2,686	74,438	-	1,551,515
EXTENSION	2.23	2.23	2.23	2.23	74,701	162	989	8,280	4,950	149	4,400	-	93,630
CO. ATTORNEY - PUBLIC SAFETY	35.00	33.85	33.75	32.75	1,512,898	3,635	16,603	144,900	113,748	3,124	96,757		1,891,664
AIR QUALITY	0.00	2.50	2.50	2.50	-	-	-	-	-	-	-	-	-
MUSEUM	1.00	4.00	4.00	6.00	34,973	87	600	34,812	2,638	83	2,378	-	75,572
MUSEUM - CONTINGENCY -TERM PAY					10,000	-	-	-	-	-	-	-	10,000
PROPERTY & LIAB. INSURANCE	5.10	5.25	4.35	4.35	326,889	790	2,973	21,114	25,007	593	21,718	-	399,084
RECORDS PRESERVATION	2.00	2.00	1.00	1.00	53,696	134	989	8,280	4,108	123	3,651	-	70,982
JUNK VEHICLE	3.00	2.63	2.50	2.50	101,990	255	3,239	12,420	7,802	245	6,935	-	132,886
GIS	4.50	6.00	3.50	3.00	161,398	403	2,095	18,630	12,347	386	10,975	-	206,233
METRA	36.25	37.25	35.75	36.75	1,804,011	4,510	89,135	146,970	138,007	3,070	96,017	-	2,281,719
TELEPHONE SYSTEM	1.00	1.00	1.00	1.00	34,422	86	2,324	4,140	2,633	80	2,341	-	46,026
	449.61	444.73	439.81	468.81	17,600,684	41,568	518,831	1,884,612	1,324,153	36,484	953,509	246,308	22,606,149

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

**FINAL FY05 BUDGET
CHANGES IN PERSONNEL STATUS**

Department	Personnel Change Request	Approved or Denied	Grade	FTE Change	Denied	Approved	FUND TOTAL
Election	Overtime	Approved	n/a	-		3,500	
Auditor	Audit Specialists	Approved (1 of 2)	14	1.00	33,738	33,738	
Justice Court	New JP Clerk II position	Approved	11	1.00	-	29,872	
Justice Court	Temp Salaries (could be reduced if FTE filled)	Denied	n/a	-	-		
Justice Court	Overtime (could be reduced if FTE filled)	Approved \$700	n/a	-		700	
Info Technology	IT Support Specialist (25% Records Pres. / 75% County Attorney)	Approved	19	1.00	-	yes -see below	
HR	Secretary II	Approved	10	1.00		29,210	
HR	Overtime	Approved				2,000	
Facilities	Maintenance person at WHC transferred to facilities budget in FY05	Approved		1.00		Funded by WHC	
TOTAL GENERAL FUND				5.00			99,020
Road	Reorganization	Approved	n/a	0.00		Yes	
Weed	Weed Technician to Secretary II - No change in grade or FTE	Approved	10	0.00		Yes	-
Public Safety - Detective	Detective for City/County Special Investigation Unit	Approved	n/a	1.00		50,700	
Public Safety - Detective	Overtime	Approved	n/a	-		12,000	
Public Safety - Patrol	Replace (2) FTEs called to active duty - attrition upon return	Approved	n/a	-		Yes	
Public Safety - Patrol	Match funding for SRO position	Approved	n/a	1.00		9,033	
Public Safety - Patrol	Overtime	Approved	n/a	-		25,000	
Public Safety - Detention	Overtime	Approved	n/a	-		65,000	
Public Safety - Detention	Inmate Property Officer	Approved	n/a	1.00		37,400	
Public Safety - Detention	Classification officer	Approved	n/a	1.00		37,400	
TOTAL PUBLIC SAFETY				4.00			236,533
Public Defender	Deputy Public Defender I	Approved	23	1.0		32,159	
Public Defender	Legal Assistant	Approved	11	0.5		14,666	
Public Defender	Upgrade Investigator I to II		15 to 16	0.0	-		
TOTAL DISTRICT COURT				1.5	-		46,825
Youth Services	Temporary Salaries	Approved	n/a	0.0		30,000	30,000
Extension	Temp salaries for work study	Approved	n/a	0.0		2,000	2,000
County Attorney	Chief Deputy allocation (75% Civil / 25% Criminal)	Approved		0.15		14,230	
County Attorney	IT Support Specialist (25% Records Pres. / 75% County Attorney)	Approved	0	Yes		33,953	48,183
Museum	Maintenance person at WHC transferred to facilities budget in FY05	Approved		(1.00)			
Museum	WHC - Curator position eliminated	Approved		(1.00)			
Museum	WHC - Community Historian position eliminated	Approved		(1.00)			
				-3.0			-
Liability & Prop. Insur.	Reallocate chief deputy time	Denied	n/a	-0.15		(14,230)	
Liability & Prop. Insur.	Summer intern(s)	Approved	n/a	0.0		7,500	(6,730)
Records Preservation	IT Support Specialist (25% Records Pres. / 75% County Attorney)	Approved				11,318	11,318
Junk Vehicle	Increase Secretary position from .625 FTE to 1.0 FTE.	Approved	10	0.38		11,258	11,258
GIS	GIS Assistant - Addressing project data attribution	Approved	9	0.50		13,793	13,793
TOTAL				8.375	21,293	492,199	492,199

RECAP:	
TOTAL FTEs FY04	444.735
POSITIONS APPROVED ABOVE	8.375
Youth Services - Opportunities Program officer mid FY04	1.00
Attorney - Legal secretary added midFY04	1.00
GIS - GIS Assistants	(2.00)
Air Quality - Transfer to C/C Health Dept	(2.50)
METRA - Sales Coordinator	(1.00)
TOTAL FTEs FINAL FY05	449.610