

# YELLOWSTONE COUNTY FINAL FY 2006-2007 BUDGET PERSONNEL RECAP

FUND	FY07 FTE's	FY06 FTE's	FY05 FTE's	FY04 FTE's	Compensation	0.25% UNEM.	WORK COMP	HEALTH INSUR.	7.65% FICA	LIFE INSUR.	Long-term Disability	6.80% PERS RETIRE- MENT	9.535% Sheriff's RETIRE- MENT	TOTAL SALARY & BENEFITS
GENERAL FUND	87.45	86.95	87.95	82.95	3,176,618	8,968	74,884	432,557	239,186	6,754	9,897	212,463		4,161,326
PUBLIC SAFETY	162.58	162.08	160.58	156.58	6,674,460	22,668	276,216	809,952	502,946	13,927	18,968	186,624	359,802	8,865,563
ROAD	36.00	36.00	36.00	36.00	1,680,725	5,813	136,417	179,712	127,045	3,592	4,946	111,229	-	2,249,480
WEED	3.00	3.00	3.00	3.00	130,299	456	11,670	14,976	9,968	217	289	6,140	-	174,015
DISTRICT COURT	17.00	37.50	37.50	36.00	519,750	1,528	11,268	84,864	38,613	1,144	1,583	34,255	-	693,006
YOUTH SERVICES	35.50	34.50	34.50	33.50	1,332,128	4,662	13,486	177,216	101,908	2,843	3,831	83,785	-	1,719,859
EXTENSION	2.23	2.23	2.23	2.23	85,027	263	1,494	9,984	5,740	162	216	5,102	-	107,987
CO. ATTORNEY - PUBLIC SAFETY	36.80	36.80	35.00	33.85	1,768,418	5,923	25,511	183,706	133,295	3,507	5,307	114,132	-	2,239,798
AIR QUALITY	0.00	0.00	0.00	2.50	-	-	-	-	-	-	-	-	-	-
MUSEUM	0.00	1.00	1.00	4.00	5,000	-	-	53,275	-	-	-	-	-	58,275
PROPERTY & LIAB. INSURANCE	4.30	4.30	5.10	5.25	270,956	948	3,158	21,466	20,728	479	801	17,745	-	336,282
RECORDS PRESERVATION	2.00	2.00	2.00	2.00	48,659	170	1,229	9,984	3,722	111	148	3,309	-	67,332
JUNK VEHICLE	3.00	3.00	3.00	2.63	108,964	381	4,782	14,976	8,336	262	349	7,410	-	145,460
GIS	4.00	4.00	4.50	6.00	161,954	567	2,682	19,968	12,389	379	518	11,013	-	209,470
METRA	30.50	33.00	36.25	37.25	1,629,364	5,703	94,140	149,760	124,646	2,855	3,986	87,771	-	2,098,227
TELEPHONE SYSTEM	1.00	1.00	1.00	1.00	36,027	126	2,910	4,992	2,756	86	115	2,450	-	49,463
	425.36	447.36	449.61	444.73	17,628,350	58,176	659,847	2,167,387	1,331,280	36,318	50,955	883,428	359,802	23,175,543
														23,175,543

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

**CHANGE IN FTEs**

<b>FTEs FY06</b>	447.36
Finance - microfilm staff	(1.50)
Treasurer's : Change MV clerk to acctg tech	
IT: Eliminate 2 programmer positions	(2.00)
IT: Add Data Base coordinator	1.00
IT: Add IT Systems Support Spec.	1.00
JP: Bookkeeping and Collections FTEs	2.00
Public Defender's Office to State	(20.50)
Sheriff - Patrol officer	1.00
Sheriff Records Clerk	(0.50)
Yellowstone County Museum	(1.00)
Youth Services- counselor	1.00
Metra - Accounting Tech	(0.75)
Metra - Food Services Worker	(0.75)
Metra - Maintenance Worker	(1.00)

**FTEs FY07** 425.36