

# YELLOWSTONE COUNTY FINAL FY 2007-2008 BUDGET PERSONNEL RECAP

FUND	FY08 FTE's	FY07 FTE's	FY06 FTE's	FY05 FTE's	Compensation	0.45% 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	86.95	87.45	86.95	87.95	3,451,885	12,158	76,598	478,649	252,594	6,996	10,450	228,811		4,518,141
PUBLIC SAFETY	162.83	162.58	162.08	160.58	6,843,236	29,651	334,333	901,461	511,727	14,144	19,440	200,964	368,442	9,223,398
ROAD	36.00	36.00	36.00	36.00	1,716,622	7,635	145,042	200,016	129,792	3,647	5,061	115,927	-	2,323,741
WEED	3.00	3.00	3.00	3.00	129,458	583	12,083	16,668	9,904	227	302	6,551	-	175,775
DISTRICT COURT	17.00	17.00	37.50	37.50	522,101	1,947	10,179	94,452	38,793	1,134	1,591	35,098	-	705,296
PROPERTY & LIAB. INSURANCE	4.30	4.30	4.30	5.10	298,857	1,345	4,123	23,891	22,863	496	856	19,269	-	371,699
BLIGHT ABATEMENT	0.50	0.00	0.00	0.00	24,350	110	313	2,778	1,863	58	78	1,689	-	31,238
EXTENSION	2.23	2.23	2.23	2.23	80,261	316	1,305	11,112	5,375	151	201	4,873	-	103,593
CO. ATTORNEY - PUBLIC SAFETY	36.80	36.80	36.80	35.00	1,970,049	8,081	29,520	204,461	144,971	3,593	5,795	126,983		2,493,454
AIR QUALITY	0.00	0.00	0.00	0.00	-	-	-	-	-	-	-	-	-	-
MUSEUM	0.00	0.00	1.00	1.00	-	-	-	60,000	-	-	-	-	-	60,000
RECORDS PRESERVATION	1.50	2.00	2.00	2.00	49,373	222	1,081	8,334	3,777	112	150	3,424	-	66,474
YOUTH SERVICES	35.50	35.50	34.50	34.50	1,392,174	6,265	18,028	197,238	106,501	2,968	4,007	89,266	-	1,816,447
JUNK VEHICLE	2.50	3.00	3.00	3.00	91,374	411	4,762	13,890	6,990	219	292	6,337	-	124,275
GIS	4.00	4.00	4.00	4.50	172,782	778	2,924	22,224	13,218	400	553	11,982	-	224,861
METRA	33.25	30.50	33.00	36.25	1,862,705	8,382	104,034	180,570	142,497	3,130	4,391	100,356	-	2,406,065
TELEPHONE SYSTEM	1.00	1.00	1.00	1.00	37,976	171	2,982	5,556	2,905	91	122	2,634	-	52,436
	427.36	425.36	447.36	449.61	18,643,202	78,054	747,308	2,421,300	1,393,769	37,367	53,289	954,163	368,442	24,696,894

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

**CHANGE IN FTEs**

<b>FTEs FY07</b>	425.36
Finance : Central Services	(0.50)
Split Fund: Blight Officer	0.50
Split fund: Junk Vehicle Director	(0.50)
Records Preservation	(0.50)
Metra Marketing Asst	1.00
Jail secretarial	0.25
Accountant - Metra	1.00
Asst Food & Beverage	0.75

**FTEs FY08** 427.36