

YELLOWSTONE COUNTY FINAL FY12-13 BUDGET PERSONNEL RECAP

FUND	FY13 FTE's	FY12 FTE's	FY11 FTE's	FY10 FTE's	Compensation	0.35% UNEM.	WORK COMP	HEALTH INSUR.	7.65% FICA	LIFE INSUR.	Long-term Disability	7.070% PERS RETIRE- MENT	10.115% Sheriff's RETIRE- MENT	TOTAL SALARY & BENEFITS
GENERAL FUND	108.08	106.45	107.28	90.20	4,573,546	13,431	71,970	871,438	342,991	9,345	10,947	313,558		6,207,227
PUBLIC SAFETY	153.50	160.33	162.83	162.83	7,607,795	25,952	276,011	1,246,364	576,259	15,080	16,659	140,875	556,535	10,461,529
ROAD	36.00	36.00	36.00	36.00	1,892,892	6,555	124,432	292,784	143,276	3,912	4,370	129,939	-	2,598,161
WEED	2.50	2.50	3.00	3.00	144,232	505	10,387	20,332	11,034	235	245	7,369	-	194,339
PROPERTY & LIAB. INSURANCE	4.40	4.40	5.40	4.30	418,391	1,464	4,234	35,785	32,007	595	873	25,692	-	519,041
BLIGHT ABATEMENT	0.50	0.50	0.50	0.50	26,638	93	264	4,066	2,038	64	67	1,883	-	35,112
EXTENSION	2.23	2.23	2.23	2.23	93,999	311	1,041	16,266	6,808	194	202	6,292	-	125,114
CO. ATTORNEY - PUBLIC SAFETY	37.70	37.70	37.70	37.80	2,257,888	7,424	23,738	306,610	170,816	4,036	5,270	150,442	-	2,926,223
MUSEUM	0.00	0.00	0.00	0.00	-	-	-	30,400	-	-	-	-	-	30,400
RECORDS PRESERVATION	0.00	1.50	1.50	1.50	-	-	-	-	-	-	-	-	-	-
YOUTH SERVICES	31.00	34.00	35.00	35.00	1,474,936	5,162	14,602	252,119	112,833	3,053	3,245	98,551	-	1,964,502
JUNK VEHICLE	2.00	2.50	2.50	2.50	79,891	280	3,237	20,332	6,112	192	200	5,648	-	115,891
GIS	4.00	4.00	4.00	4.00	200,801	703	2,237	32,532	15,361	446	502	14,197	-	266,778
METRA	32.75	33.25	32.50	32.50	1,989,785	6,964	79,042	264,319	152,219	3,335	3,757	111,655	-	2,611,076
TELEPHONE SYSTEM	1.00	1.00	1.00	1.00	43,652	153	2,488	8,133	3,339	105	109	3,086	-	61,065
	415.66	426.36	431.44	413.36	20,804,445	68,998	613,684	3,401,479	1,575,093	40,592	46,446	1,009,187	556,535	28,116,459
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NOTE: Compensation column includes permanent salary, temporary salary, overtime, contingency salary, and other compensation pay.

CHANGE IN FTEs

FTEs FY12	426.36	
Auditor - Increase in part-time hrs	0.13	Coverage for expected office coverage
Coroner Secretary	0.17	Increase FTE from .33 to .50
Sheriff's records clerk	1.00	
3 Transport Officer positions eliminated	(3.00)	Effective Jan.1, 2013 or earlier
3 Detention Officers added	3.00	Effective upon termination of transport positions
Jail Medical staff (LPNs)	(8.00)	Staff transferred to Riverstone Health under jail medical contract
1/2 FTE - Junk Vehicle: Secretary	(0.50)	
Youth Services Center	(3.00)	Opportunities Program Coord. & 2 vacant Counselors
Metra - Admin Coordinator	0.25	
.75 FTE Accountant Metra	(0.75)	
FTEs FY13	415.66	