

# YELLOWSTONE COUNTY FINAL FY13-14 BUDGET PERSONNEL RECAP

FUND	FY14 FTE's	FY13 FTE's	FY12 FTE's	FY11 FTE's	Compensation	0.35%	WORK	HEALTH	7.65%	LIFE	Long-term	8.070%	10.115%	TOTAL
						UNEM.	COMP	INSUR.	FICA	INSUR.	Disability	PERS RETIRE- MENT	Sheriff's RETIRE- MENT	SALARY & BENEFITS
GENERAL FUND	107.55	108.08	106.45	90.78	4,634,439	13,614	70,905	893,631	347,650	9,446	11,140	363,750		6,344,574
PUBLIC SAFETY	156.00	153.50	160.33	162.83	7,859,892	26,824	286,300	1,298,955	595,544	15,581	17,282	154,296	589,940	10,844,615
ROAD	36.00	36.00	36.00	36.00	1,893,239	6,556	122,081	300,240	143,303	3,871	4,371	148,346	-	2,622,006
WEED	2.50	2.50	2.50	3.00	147,479	516	10,490	20,850	11,282	241	253	8,674	-	199,785
PROPERTY & LIAB. INSURANCE	4.40	4.40	4.40	5.40	433,458	1,517	3,591	36,696	33,160	599	911	30,542	-	540,474
BLIGHT ABATEMENT	0.50	0.50	0.50	0.50	27,437	96	217	4,170	2,099	66	69	2,214	-	36,368
EXTENSION	2.23	2.23	2.23	2.23	109,307	365	1,065	16,680	7,979	202	211	8,418	-	144,227
CO. ATTORNEY - PUBLIC SAFETY	40.70	38.70	38.70	38.70	2,526,455	8,238	22,420	339,438	189,066	4,429	5,954	193,797	-	3,289,798
MUSEUM	0.00	0.00	0.00	0.00	-	-	-	31,464	-	-	-	-	-	31,464
RECORDS PRESERVATION	0.00	0.00	1.50	1.50	-	-	-	-	-	-	-	-	-	-
YOUTH SERVICES	32.00	31.00	34.00	35.00	1,529,060	5,352	12,110	266,880	116,973	3,264	3,477	118,553	-	2,055,668
JUNK VEHICLE	1.50	2.00	2.50	2.50	63,887	224	2,848	12,510	4,887	153	160	5,156	-	89,825
GIS	4.00	4.00	4.00	4.00	212,582	744	2,085	33,360	16,263	466	531	17,155	-	283,187
METRA	33.25	32.75	33.25	32.50	2,014,716	7,052	81,294	275,220	154,126	3,435	3,919	133,132	-	2,672,894
TELEPHONE SYSTEM	1.00	1.00	1.00	1.00	44,914	157	2,650	8,340	3,436	108	112	3,625	-	63,342
	421.63	416.66	427.36	415.94	21,496,865	71,256	618,057	3,538,434	1,625,768	41,861	48,389	1,187,657	589,940	29,218,227
														29,218,227

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

<b>CHANGE IN FTEs</b>	
<b>FTEs FY13</b>	416.66
Auditor - Change in part-time hrs	(0.03)
Eliminate accounting assistant position	(1.00) Treasurer Dept
HR Clerk	0.50
Add Detention Officer	1.00 Sheriff Jail - New Labor Detail Program
Eliminate coroner secretary	(0.50)
Add Sheriff Records Clerk	1.00
Add: Control Operator @ jail	1.00
Eliminate junk vehicle secretary position	(0.50)
County Attorney - mngr attorney	1.00
County Attorney - legal asst	1.00
Youth services counselor	1.00
Metra - Catering Assistant	0.50
<b>FTEs FY14</b>	<b>421.63</b>
Net Change	4.97

Note: Facilities Custodian position terminates upon transfer of Veteran's Cemetery to Federal Gov't