

YELLOWSTONE COUNTY FINAL FY15-16 BUDGET PERSONNEL RECAP

FUND	FY16 FTE'S	FY15 FTE'S	FY14 FTE'S	FY13 FTE'S	Compensation	UNEM.	WORK COMP	HEALTH INSUR.	FICA	LIFE INSUR.	Long-term Disability	RETIRE- MENT	10.115% PERS RETIRE- MENT	10.115% Sheriff's RETIRE- MENT	TOTAL SALARY & BENEFITS
GENERAL FUND	109.15	106.05	106.15	108.55	5,067,861	10,451	59,978	1,020,334	380,041	10,114	12,260	401,251	401,251	-	6,962,289
PUBLIC SAFETY - SHERIFF	157.75	157.75	157.75	155.00	8,404,990	20,443	253,750	1,474,647	637,244	16,217	18,487	136,221	136,221	673,796	11,635,795
ROAD	36.00	36.00	36.00	36.00	1,974,670	4,887	122,173	336,528	149,532	3,920	4,574	156,837	156,837	-	2,753,121
WEED	2.00	2.00	2.00	2.50	132,108	330	9,127	18,696	10,106	211	223	7,525	7,525	-	178,327
PROPERTY & LIAB. INSURANCE	4.40	4.40	4.40	4.40	456,037	1,140	2,557	41,131	34,887	604	968	32,765	32,765	-	570,088
BLIGHT ABATEMENT	0.50	0.50	0.50	0.50	29,811	75	155	4,674	2,281	72	75	2,436	2,436	-	39,577
EXTENSION	2.23	2.23	2.23	2.23	101,841	242	770	18,696	7,408	213	222	7,912	7,912	-	137,305
CO. ATTORNEY - PUBLIC SAFETY	41.70	41.70	40.70	40.70	2,693,450	6,359	16,920	389,284	201,076	4,644	6,334	208,617	208,617	-	3,526,684
MUSEUM	0.00	0.00	0.00	0.00	-	-	-	34,007	-	-	-	-	-	-	34,007
RECORDS PRESERVATION	0.00	0.00	0.00	0.00	-	-	-	-	-	-	-	-	-	-	-
YOUTH SERVICES	32.00	32.00	32.00	31.50	1,621,398	4,063	8,447	299,136	124,037	3,405	3,691	125,115	125,115	-	2,189,284
JUNK VEHICLE	1.50	1.50	1.50	1.50	71,488	179	3,056	14,022	5,469	172	179	5,841	5,841	-	100,404
GIS	4.00	4.00	4.00	4.00	232,373	581	1,667	37,392	17,777	480	581	18,985	18,985	-	309,835
METRA	35.25	34.25	34.25	33.25	2,203,851	5,510	68,256	327,180	168,595	3,779	4,425	151,133	151,133	-	2,932,728
TELEPHONE SYSTEM	1.00	1.00	1.00	1.00	48,010	120	2,220	9,348	3,673	115	120	3,922	3,922	-	67,528
	427.48	423.38	422.48	421.13	23,037,888	54,369	549,077	4,025,075	1,742,126	43,944	52,137	1,258,559	1,258,559	673,796	31,436,971

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

CHANGE IN FTEs

FTEs FY15	FTEs FY16	Net Change
423.38	427.48	4.10
(0.40) Treasurer's office		
1.00 Finance		
2.00 IT		
0.50 HR		
(1.00) Sheriff		
1.00 Sheriff		
1.00 Metra		
427.48	427.48	4.10