

YELLOWSTONE COUNTY FINAL FY17 BUDGET PERSONNEL RECAP

FUND	FY17 FTE's	FY16 FTE's	FY15 FTE's	FY14 FTE's	Compensation	0.25% UNEM.	WORK COMP	HEALTH INSUR.	7.65% FICA	LIFE INSUR.	Long-term Disability	8.370% PERS RETIRE- MENT	10.115% Sheriff's RETIRE- MENT	TOTAL SALARY & BENEFITS
GENERAL FUND	111.35	110.35	105.95	105.35	5,181,886	10,790	35,232	1,103,701	390,677	10,399	14,825	421,444		7,168,954
PUBLIC SAFETY - SHERIFF	166.75	163.75	157.75	157.75	9,062,165	22,117	234,784	1,652,826	688,666	17,489	23,536	142,733	733,288	12,577,604
ROAD	36.00	36.00	36.00	36.00	2,001,340	4,953	114,394	356,832	151,573	3,962	5,476	162,909	-	2,801,439
WEED	2.00	2.00	2.00	2.00	134,210	336	8,487	19,824	10,267	210	269	7,885	-	181,489
PROPERTY & LIAB. INSURANCE	5.40	5.40	4.40	4.40	472,402	1,181	2,001	53,525	36,139	702	1,234	36,192	-	603,375
BLIGHT ABATEMENT	0.50	0.50	0.50	0.50	30,748	77	129	4,956	2,352	74	91	2,574	-	41,000
EXTENSION	2.23	2.23	2.23	2.23	99,793	249	457	19,824	7,634	220	271	8,353	-	136,801
CO. ATTORNEY - PUBLIC SAFETY	42.70	42.70	42.70	41.70	2,828,952	6,542	11,921	423,242	209,836	4,734	7,811	223,308		3,716,347
MUSEUM	0.00	0.00	0.00	0.00	-	-	-	36,047	-	-	-	-	-	36,047
RECORDS PRESERVATION	0.00	0.00	0.00	0.00	-	-	-	-	-	-	-	-	-	-
YOUTH SERVICES	31.50	31.50	32.00	32.00	1,666,072	4,165	6,993	312,228	127,455	3,478	4,487	131,917	-	2,256,796
JUNK VEHICLE	1.50	1.50	1.50	1.50	73,928	185	2,879	14,868	5,655	177	218	6,188	-	104,098
GIS	4.00	4.00	4.00	4.00	239,555	599	1,071	39,648	18,326	480	707	20,051	-	320,436
METRA	39.25	37.25	34.25	34.25	2,538,144	6,345	46,349	386,568	194,168	4,141	5,754	174,234	-	3,355,703
TELEPHONE SYSTEM	1.00	1.00	1.00	1.00	51,732	129	1,234	9,912	3,957	120	153	4,330	-	71,568
	444.18	438.18	424.28	422.68	24,380,925	57,669	465,932	4,434,002	1,846,704	46,187	64,833	1,342,117	733,288	33,371,656
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NOTE: Compensation column includes permanent salary, temporary salary, overtime, contingency salary, and other compensation pay.

CHANGE IN FTEs	
FTEs FY16	438.18
JP Clerks	1.00 Justice Court
Event Coordinator	1.00 Metra Facilities
B. Miller to full-time	0.50 Metra Concessions
Concession Clerk	0.50 Metra Concessions
Detention Officers	2.00 Sheriff
Sergeant	1.00 Sheriff
FTEs FY17	444.18
Net Change	6.00