

**YELLOWSTONE COUNTY
FINAL FY20 BUDGET
PERSONNEL RECAP**

													8.770%	13.115%	
													PERS	Sheriff's	TOTAL
FUND	FY20	FY19	FY18	FY17		0.15%	WORK	HEALTH	7.65%	LIFE	Long-term	RETIRE-	RETIRE-	SALARY &	
	FTE's	FTE's	FTE's	FTE's	Compensation	UNEM.	COMP	INSUR.	FICA	INSUR.	Disability	MENT	MENT	BENEFITS	
GENERAL FUND	116.45	116.85	111.85	110.85	5,656,367	7,150	22,491	1,291,198	427,740	13,101	16,200	482,435		7,916,682	
PUBLIC SAFETY - SHERIFF	186.75	179.75	170.75	165.75	10,315,211	15,148	190,624	2,070,684	785,289	23,539	27,353	168,587	1,098,785	14,695,968	
ROAD	36.00	36.00	36.00	36.00	2,185,294	3,248	84,964	399,168	165,645	4,766	5,930	186,827	-	3,035,842	
WEED	2.00	2.00	2.00	2.00	148,420	223	6,385	22,176	11,354	268	311	9,508	-	198,646	
PROPERTY & LIAB. INSURANCE	5.30	5.40	5.40	5.40	570,693	856	2,056	69,854	43,658	836	1,477	46,542	-	735,972	
BLIGHT ABATEMENT	0.50	0.50	0.50	0.50	33,319	50	123	5,544	2,549	94	98	2,922	-	44,699	
EXTENSION	2.35	2.35	2.35	2.35	122,330	176	353	26,057	8,976	303	317	10,290	-	168,800	
CO. ATTORNEY - PUBLIC SAFETY	51.70	49.70	49.70	48.70	3,468,313	4,952	11,602	573,250	263,031	6,821	9,804	293,209		4,630,981	
MUSEUM	0.00	0.00	0.00	0.00	-	-	-	26,232	-	-	-	-	-	26,232	
RECORDS PRESERVATION	0.00	0.00	0.00	0.00	-	-	-	-	-	-	-	-	-	-	
YOUTH SERVICES	32.50	32.50	32.50	32.00	1,826,156	2,739	6,757	360,360	139,701	4,222	4,774	146,999	-	2,491,708	
JUNK VEHICLE	1.50	1.50	1.50	1.50	81,088	122	2,192	16,632	6,203	229	239	7,111	-	113,816	
GIS	4.00	4.00	3.00	3.00	224,711	337	664	44,352	17,190	514	663	19,707	-	308,138	
METRA	39.50	39.50	39.50	39.25	2,665,220	3,998	25,073	437,976	203,889	4,997	6,165	197,520	-	3,544,836	
TECHNOLOGY SYSTEM	1.00	1.00	1.00	1.00	80,683	121	676	11,088	6,172	141	166	7,076	-	106,123	
	479.55	471.05	456.05	448.30	27,377,804	39,120	353,958	5,354,570	2,081,397	59,831	73,496	1,578,732	1,098,785	38,018,442	
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NOTE: Compensation column includes permanent salary, temporary salary, overtime, contingency salary, and other compensation pay.

CHANGE IN FTEs

FTEs FY19	471.05	** Metra Facilities - was static 18, should have been 21 in FY17													
GIS	1.00														
Atty - Civil	1.00														
Finance-Accountant	(0.50)														
S.O. Detention officers	4.00														
S.O. Patrol-1 add'l court security	2.00														
S.O. Civil Process Server	1.00														
FTEs FY20	479.55														
Net Change	8.50														