

YELLOWSTONE COUNTY FINAL FY22 BUDGET PERSONNEL RECAP

FUND	FY22 FTE's	FY21 FTE's	FY20 FTE's	FY19 FTE's	Compensation	0.25% UNEM.	WORK COMP	HEALTH INSUR.	7.65% FICA	LIFE INSUR.	Long-term Disability	RETIRE- MENT	RETIRE- MENT	TOTAL SALARY & BENEFITS
GENERAL FUND	119.41	116.45	116.45	116.85	6,086,372	12,749	24,610	1,324,018	459,870	13,776	17,429	519,129		8,457,954
PUBLIC SAFETY - SHERIFF	194.75	193.75	186.75	179.75	11,343,970	27,786	227,693	2,159,388	863,989	26,082	30,374	181,320	1,213,615	16,074,967
ROAD	36.00	36.00	36.00	36.00	2,265,348	5,613	71,397	399,168	171,769	4,841	6,167	193,848	-	3,118,151
WEED	2.00	2.00	2.00	2.00	145,777	364	3,798	22,176	11,152	276	333	10,154	-	194,030
PROPERTY & LIAB. INSURANCE	4.60	4.60	5.40	5.50	491,645	1,229	2,205	51,005	37,611	691	1,288	39,609	-	625,282
BLIGHT ABATEMENT	0.50	0.50	0.50	0.50	34,746	87	337	5,544	2,658	98	103	3,047	-	46,620
EXTENSION	2.35	2.35	2.35	2.35	134,216	323	362	26,057	9,885	322	337	11,332	-	182,835
CO. ATTORNEY - PUBLIC SAFETY	52.40	52.40	52.40	52.70	3,675,517	8,757	16,322	581,011	278,882	7,050	10,415	311,380	-	4,889,334
MUSEUM	0.00	0.00	0.00	0.00	-	-	-	36,800	-	-	-	-	-	36,800
RECORDS PRESERVATION	0.00	0.00	0.00	0.00	-	-	-	-	-	-	-	-	-	-
YOUTH SERVICES	31.50	32.50	32.50	32.50	1,802,427	4,506	7,959	349,272	137,886	4,118	4,668	143,164	-	2,454,001
JUNK VEHICLE	2.00	2.00	1.50	1.50	100,514	251	2,390	22,176	7,689	281	297	8,815	-	142,414
GIS	4.00	4.00	4.00	4.00	213,707	534	962	44,352	16,349	503	630	18,742	-	295,779
METRA	39.00	39.50	39.00	39.50	2,868,910	7,172	48,969	432,432	219,472	5,034	6,358	219,988	-	3,808,335
TECHNOLOGY SYSTEM	1.00	1.00	1.00	1.00	61,261	153	274	11,088	4,686	141	178	5,373	-	83,154
	489.51	487.05	479.85	474.15	29,224,410	69,526	407,279	5,464,487	2,221,897	63,213	78,577	1,665,901	1,213,615	40,409,655
NOTE: Compensation column includes permanent salary, temporary salary, overtime, contingency salary, and other compensation pay.														
CHANGE IN FTEs														
FTEs FY21	487.05													
Finance-accountant from PT to FT	0.50	Previously approved by BOCC												
S.O. Patrol officer	1.00	Previously approved by BOCC												
YSC-Chem Depend Spec from 1.0 to .5	(0.50)	Approved in June of 2020												
YSC Family Prog Coordinator	(0.50)	Reduced on 2/1/21												
Metra - not filling Concessions position	(1.00)	Previously approved by BOCC												
Metra-accountant from PT to FT	0.50	Previously approved by BOCC												
MV clerk- 1 clerk, 1 asst super-Metra	2.00													
Add'l hrs.-Co sup of schools	0.06													
Audit specialist-reduce from .6 to .5	(0.10)													
Justice Court-PT Pre-trial assessment	0.50													
FTEs FY22	489.51													
Net Change	2.46													