

YELLOWSTONE COUNTY FINAL FY 2003-2004 BUDGET PERSONNEL RECAP

<u>FUND</u>	<u>FY04</u> <u>FTE's</u>	<u>FY03</u> <u>FTE's</u>	<u>FY02</u> <u>FTE's</u>	<u>FY01</u> <u>FTE's</u>	<u>Compensation</u>	<u>0.25%</u> <u>UNEM.</u>	<u>WORK</u> <u>COMP</u>	<u>HEALTH</u> <u>INSUR.</u>	<u>7.65%</u> <u>FICA</u>	<u>LIFE</u> <u>INSUR.</u>	<u>6.80%</u> <u>PERS</u> <u>RETIRE-</u> <u>MENT</u>	<u>9.535%</u> <u>Sheriff's</u> <u>RETIRE-</u> <u>MENT</u>	<u>TOTAL</u> <u>SALARY &</u> <u>BENEFITS</u>
GENERAL FUND	82.95	82.15	81.65	106.73	2,781,628	5,593	47,302	297,300	207,057	7,388	183,896		3,530,164
PUBLIC SAFETY	156.58	153.08	151.58	149.58	5,739,773	13,935	205,781	562,500	433,355	14,692	219,904	226,601	7,416,540
ROAD	36.00	37.00	37.00	37.00	1,510,940	3,777	77,282	129,600	115,587	3,941	101,044	-	1,942,171
WEED	3.00	3.00	2.00	2.00	114,099	285	6,297	10,800	8,729	228	5,379	-	145,817
DISTRICT COURT	36.00	35.50	68.50	65.00	1,262,965	2,886	15,609	129,600	92,792	3,396	82,482	-	1,589,730
YOUTH SERVICES	33.50	38.50	36.00	35.00	1,127,345	2,768	8,953	120,600	84,712	3,119	70,159	-	1,417,656
EXTENSION	2.23	2.23	2.23	2.23	69,939	162	793	7,200	4,968	171	4,416	-	87,649
CO. ATTORNEY - PUBLIC SAFETY	33.85	33.75	32.75	0.00	1,427,089	3,490	14,018	121,860	109,172	3,847	95,002		1,774,478
AIR QUALITY	2.50	2.50	2.50	2.50	60,256	146	504	5,250	4,457	168	3,961	-	74,741
MUSEUM	4.00	4.00	6.00	6.00	117,902	295	2,204	11,520	9,020	340	8,017	-	149,297
PROPERTY & LIAB. INSURANCE	5.25	4.35	4.35	4.60	318,695	771	2,732	18,900	24,380	748	21,671	-	387,898
RECORDS PRESERVATION	2.00	1.00	1.00	1.00	52,289	131	751	7,200	4,000	143	3,556	-	68,070
JUNK VEHICLE	2.63	2.50	2.50	2.50	90,361	226	2,598	9,000	6,913	260	6,145	-	115,501
GIS	6.00	3.50	3.00	3.00	182,368	456	1,864	21,600	13,951	525	12,401	-	233,165
METRA	37.25	35.75	36.75	34.75	1,790,493	4,476	80,994	131,400	136,973	3,735	95,302	-	2,243,372
HEALTH INSURANCE	0.00	0.00	0.00	0.00	-	-	-	-	-	-	-	-	-
TELEPHONE SYSTEM	1.00	1.00	1.00	1.00	33,304	83	2,042	3,600	2,548	93	2,265	-	43,935
	444.73	439.81	468.81	452.89	16,679,445	39,481	469,723	1,587,930	1,258,612	42,793	915,598	226,601	21,220,185

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

FINAL FY04 BUDGET APPROVED CHANGES IN PERSONNEL STATUS

Department	Personnel Change Request	Grade	Approved or Denied	FTE Change	COST	FUND TOTAL
Clerk & Recorder	see Records Preservation					
Election	25% of Election Administrator position moved to DES budget (temporary).		Approved	-0.25	(13,693)	
Finance	Change Accountant II position to Controller level	19 to 23	Approved	-	7,990	
Finance	Reduce I FTE Accountant II to .8 FTE		Approved	(0.20)	(8,031)	
Info Technology	Systems Analyst II	19	Approved	1.00	41,058	
DES	25% of Election Administrator position moved to DES budget (temporary).		Approved	0.25	13,693	
TOTAL GENERAL FUND				0.80		41,017
Road	Administrative Coordinator position eliminated	12	Approved	-1.00	(31,661)	(31,661)
Public Safety - Patrol	(1) Deputy Sheriff	n/a	Approved	1.0	48,031	
Public Safety - Detention	Classification / Inmate Labor Supr	Est. Sgt	Approved	1.0	42,879	
Public Safety - Detention	Document Imaging Operator		Approved	0.5	12,700	
TOTAL PUBLIC SAFETY				2.5		103,610
Public Defender	Eliminate 1/2 time investigative assistant	11	Approved	-0.5	(14,912)	
Public Defender	Secretary I- fulltime	6	Approved	1.0	23,222	
TOTAL DISTRICT COURT				0.5		8,310
Youth Services Center	Eliminate Account Clerk I	8	Approved	-0.5	(12,649)	
Youth Services Center	Eliminate Family Stabilization Secretary II	10	Approved	-0.5	(13,831)	
TOTAL YOUTH SERVICES				-1.0		(26,480)
County Attorney	Chief Litigator	90% C.A.	Approved	1.0	85,232	
County Attorney	Chief Dep. to Liability Insur. Fund (90%)	95% C.A.	Approved	-0.9	(85,352)	
TOTAL COUNTY ATTORNEY				0.1		(120)
Liability & Prop. Insur.	Chief Dep. to Liability Insur. Fund (90%)	95% C.A.	Approved	0.9	85,352	85,352
Records Preservation	Records Clerk for increased workload	8	Approved	1.0	24,931	24,931
Junk Vehicle	Change Secretary position from .5 to .625 FTE	10	Approved	0.125	3,000	3,000
GIS	GIS Assistant - 1 year only -temp. (PILT funded \$14,000 x 2)		Approved	0.5	13,197	
GIS	GIS Assistant - 1 year only -temp. (Road dept funded & 911)		Approved	1.0	26,394	
TOTAL GIS				1.5		39,591
METRA - Administration	Eliminate Controller position	23	Approved	(1.0)	(48,966)	
METRA - Administration	Accounting dept reorganization		Approved	-	15,000	
METRA - Administration	Increase Secretary I position to fulltime from .75	6	Approved	0.3	7,045	
METRA - Administration	Temporary salaries		Approved	-	12,000	
METRA - Administration	Information Technology Director		Review at midyear			
METRA - Facilities	Eliminate housekeeper positions	6	Approved	(3.0)	Cost to contract	
METRA - Facilities	Add 2 maintenance positions (Review other FTE at mid-year)	14	Approved (1)	1.0	43,804	
METRA - Facilities	Reduce facilities overtime		Approved		(30,000)	
METRA - Facilities	Change one maintenance to mechanic		Withdrawn			
METRA - Concessions	Eliminate concession manager position	23	Approved	(1.0)	(50,713)	
METRA - Concessions	Eliminate food & beverage supervisor position	17	Approved	(1.0)	(38,695)	
METRA - Concessions	Add Concession supervisor	14	Approved	1.0	38,695	
METRA - Concessions	Add Catering Manager	16	Approved	1.0	43,339	
METRA - Concessions	Add Food Service Worker	7	Approved	1.0	23,373	
METRA - Entertainment	Add Event Coordinator	19	Approved	1.0	42,320	
METRA - Entertainment	Reduction in temp. salaries		Approved		(28,000)	
METRA - Admissions	Add Communications / Ticket seller	10	Approved	0.3	9,207	
METRA - Admissions	Ticket sales supervisor	14	Approved	1.0	31,049	
METRA - Admissions	Reduction in temp. salaries		Approved		(28,500)	
TOTAL METRA				0.5		40,958
TOTAL				5.925	288,508	288,508

RECAP:	
TOTAL FTEs FY03	439.81
Detention transport officer approved mid FY03	1.00
Youth Services positions reduced due to closure of secure detention wing - FY03	(4.00)
METRA - Maintenance position added FY03 midyear	1.00
GIS coordinator approved mid FY03	1.00
FTE changes from above	5.925
TOTAL FTEs FINAL FY04	444.735