

YELLOWSTONE COUNTY FINAL FY14-15 BUDGET PERSONNEL RECAP

FUND	FY15 FTE's	FY14 FTE's	FY13 FTE's	FY12 FTE's	Compensation	0.55% UNEM.	WORK COMP	HEALTH INSUR.	7.65% FICA	LIFE INSUR.	Long-term Disability	RETIRE- MENT	8.170% PERS RETIRE- MENT	10.115% Sheriffs RETIRE- MENT	TOTAL SALARY & BENEFITS
GENERAL FUND	106.05	107.55	108.05	90.45	4,761,710	21,514	65,948	935,361	356,621	9,654	11,500	376,282			6,538,588
PUBLIC SAFETY - SHERIFF	158.75	156.00	153.50	161.33	8,243,773	44,098	304,831	1,400,175	624,911	16,188	18,135	137,599	655,682		11,445,393
ROAD	36.00	36.00	36.00	36.00	1,927,432	10,491	129,582	317,520	145,919	3,876	4,456	152,978			2,692,254
WEED	2.00	2.50	2.50	2.50	130,642	719	9,690	17,640	9,994	202	211	7,405			176,502
PROPERTY & LIAB. INSURANCE	4.40	4.40	4.40	4.40	438,760	2,413	3,087	38,808	33,565	602	924	31,353			549,512
BLIGHT ABATEMENT	0.50	0.50	0.50	0.50	28,329	156	185	4,410	2,167	68	71	2,314			37,700
EXTENSION	2.23	2.23	2.23	2.23	99,148	518	940	17,640	7,202	207	215	7,692			133,562
CO. ATTORNEY - PUBLIC SAFETY	40.70	40.70	38.70	38.70	2,544,071	12,988	20,054	358,974	189,649	4,452	5,960	196,413			3,332,560
MUSEUM	0.00	0.00	0.00	0.00	-	-	-	32,699	-	-	-	-			32,699
RECORDS PRESERVATION	0.00	0.00	0.00	1.50	-	-	-	-	-	-	-	-			-
YOUTH SERVICES	32.00	32.00	31.00	34.00	1,564,656	8,606	10,217	282,240	119,696	3,319	3,562	120,888			2,113,184
JUNK VEHICLE	1.50	1.50	2.00	2.50	68,777	378	3,235	13,230	5,261	165	172	5,619			96,837
GIS	4.00	4.00	4.00	4.00	219,194	1,206	1,983	35,280	16,768	474	548	17,908			293,361
METRA	34.25	33.25	32.75	33.25	2,095,338	11,524	81,911	299,880	160,293	3,612	4,166	142,349			2,799,073
TELEPHONE SYSTEM	1.00	1.00	1.00	1.00	46,456	256	2,545	8,820	3,554	111	116	3,795			65,652
	423.38	421.63	416.63	412.36	22,168,285	114,865	634,207	3,762,677	1,675,001	42,929	50,036	1,202,596	655,682		30,306,878
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NOTE: Compensation column includes permanent salary, temporary salary, overtime, contingency salary, and other compensation pay.

CHANGE IN FTEs

FTEs FY14	421.63
Justice Court Clerk - reduce to 1/2 FTE	(0.50)
Eliminate election assistant I	(1.00)
Reduce central services clerk	(0.90)
Add Clerk of Court clerks	1.90
Eliminate facilities engineer assistant	(1.00)
Add Detention Officers	3.00
Reduce jail support positions	(0.25)
Reduce weed secretary position	(0.50)
Metra - Food Services Manager	1.00
FTEs FY15	<u>423.38</u>
Net Change	1.75