

# YELLOWSTONE COUNTY FINAL FY18 BUDGET PERSONNEL RECAP

FUND	FY18 FTE's	FY17 FTE's	FY16 FTE's	FY15 FTE's	Compensation	0.25% UNEM.	WORK COMP	HEALTH INSUR.	7.65% FICA	LIFE INSUR.	Long-term Disability	8.470% PERS RETIRE- MENT	13.115% Sheriff's RETIRE- MENT	TOTAL SALARY & BENEFITS
GENERAL FUND	111.85	109.85	110.35	104.95	5,253,726	10,969	60,212	1,108,657	396,555	10,510	15,065	433,451		7,289,145
PUBLIC SAFETY - SHERIFF	169.25	165.75	163.75	160.75	9,428,970	23,052	308,943	1,677,606	717,491	18,025	24,725	149,065	1,001,255	13,349,132
ROAD	36.00	36.00	36.00	36.00	2,091,155	5,178	127,768	356,832	158,443	3,985	5,653	172,462	-	2,921,476
WEED	2.00	2.00	2.00	2.00	137,942	345	9,462	19,824	10,553	213	280	8,296	-	186,915
PROPERTY & LIAB. INSURANCE	5.40	5.40	5.40	5.40	489,541	1,224	2,516	53,525	37,450	709	1,285	38,076	-	624,326
BLIGHT ABATEMENT	0.50	0.50	0.50	0.50	31,559	79	151	4,956	2,414	76	93	2,673	-	42,001
EXTENSION	2.35	2.35	2.23	2.23	114,703	274	820	23,293	8,392	242	297	9,292	-	157,313
CO. ATTORNEY - PUBLIC SAFETY	48.70	44.70	44.70	42.70	3,158,216	7,402	18,652	482,714	236,631	5,251	8,845	255,643	-	4,173,354
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	32.50	32.00	32.00	32.50	1,777,799	4,444	8,516	322,140	136,002	3,607	4,715	140,277	-	2,397,499
JUNK VEHICLE	1.50	1.50	1.50	1.50	76,031	190	3,223	14,868	5,816	182	224	6,440	-	106,975
GIS	3.00	4.00	4.00	4.00	189,724	474	1,425	29,736	14,514	360	538	16,070	-	252,841
METRA	39.50	39.25	35.25	34.25	2,592,914	6,482	83,567	391,524	198,358	4,213	5,934	182,733	-	3,465,724
TELEPHONE SYSTEM	1.00	1.00	1.00	1.00	53,089	133	2,631	9,912	4,061	120	157	4,497	-	74,599
	453.55	444.30	438.68	427.78	25,395,368	60,246	627,886	4,531,635	1,926,681	47,492	67,810	1,418,974	1,001,255	35,077,347
														35,077,347

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

**CHANGE IN FTEs**

FTEs FY17	444.30
GIS FTE reduction - approved by Dept. Justice of the Peace - clerks	(1.00)
Evidence Tech - Sheriff's Office	2.00
Records Clerk	1.00
County Attorney - Legal Assist. requested	(0.50)
County Attorney - Dep. Atty. requested	2.00
Detention Officers Requested	2.00
Youth Services - Admin Coordinator	3.00
Metra Cashier Hire FT to replace PT	0.50
FTEs FY18	0.25
<b>Net Change</b>	<b>9.25</b>