

**YELLOWSTONE COUNTY
FINAL FY19 BUDGET
PERSONNEL RECAP**

													8.570%	13.115%	
													PERS	Sheriff's	TOTAL
FUND	FY19	FY18	FY17	FY16	Compensation	0.35%	WORK	HEALTH	7.65%	LIFE	Long-term	PERS	RETIRE-	RETIRE-	SALARY &
	FTE's	FTE's	FTE's	FTE's		UNEM.	COMP	INSUR.	FICA	INSUR.	Disability	MENT	MENT	BENEFITS	
GENERAL FUND	116.85	111.85	110.85	110.35	5,519,685	16,298	27,744	1,222,718	417,283	12,194	15,838	460,928			7,692,690
PUBLIC SAFETY - SHERIFF	179.75	170.75	165.75	163.75	10,033,813	34,378	231,467	1,880,904	763,762	21,504	26,514	159,551	1,071,247		14,223,140
ROAD	36.00	36.00	36.00	36.00	2,131,581	7,391	102,208	376,704	161,536	4,423	5,772	177,963	-		2,967,577
WEED	2.00	2.00	2.00	2.00	143,514	502	2,110	20,928	10,979	246	297	8,871	-		187,447
PROPERTY & LIAB. INSURANCE	5.40	5.40	5.40	5.40	491,752	1,721	2,000	56,506	37,619	790	1,291	38,715	-		630,394
BLIGHT ABATEMENT	0.50	0.50	0.50	0.50	32,389	113	479	5,232	2,478	86	96	2,776	-		43,648
EXTENSION	2.35	2.35	2.35	2.23	117,871	395	405	24,590	8,635	275	306	9,673	-		162,151
CO. ATTORNEY - PUBLIC SAFETY	49.70	48.70	48.70	44.70	3,237,308	10,762	13,088	520,061	245,359	6,117	9,181	268,439			4,310,315
MUSEUM	0.00	0.00	0.00	0.00	-	-	-	39,000	-	-	-	-	-		39,000
RECORDS PRESERVATION	0.00	0.00	0.00	0.00	-	-	-	-	-	-	-	-	-		-
YOUTH SERVICES	32.50	32.50	32.00	32.00	1,831,595	6,411	7,470	340,080	140,117	4,038	4,834	145,398	-		2,479,943
JUNK VEHICLE	1.50	1.50	1.50	1.50	78,812	276	3,214	15,696	6,029	209	232	6,754	-		111,222
GIS	4.00	3.00	3.00	4.00	218,675	765	897	41,856	16,729	481	645	18,740	-		298,788
METRA	39.50	39.50	36.25	35.25	2,636,882	9,229	68,268	413,328	201,721	4,673	5,976	187,544	-		3,527,623
TELEPHONE SYSTEM	1.00	1.00	1.00	1.00	55,003	193	224	10,464	4,208	133	159	4,714	-		75,097
	471.05	455.05	445.30	438.68	26,528,878	88,434	459,576	4,968,067	2,016,454	55,167	71,143	1,490,067	1,071,247		36,749,032
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NOTE: Compensation column includes permanent salary, temporary salary, overtime, contingency salary, and other compensation pay.															
CHANGE IN FTEs															
FTEs FY18	455.05														
BOCC-Senior Sec to FT	0.50														
VW Supervisor	1.00														
Clerk of Court - Dist Court Clerks	2.00														
GIS Tech	1.00														
Detention Officers	6.00														
Detention Sgts	2.00														
Patrol Deputy	1.00														
Motor Vehicle Clerk	1.00														
MV Clerk to FT	0.50														
JC Clerk	1.00														
FTEs FY19	471.05														
Net Change	16.00														