YELLOWSTONE COUNTY
FINAL FY23 BUDGET
PERSONNEL RECAP

FUND	FY23 FTE's	FY22 FTE's	FY21 FTE's	FY20 FTE's	Compensation	0.25% UNEM.	WORK COMP	HEALTH INSUR.	7.65% FICA	LIFE INSUR.	Long-term Disability	8.770% PERS RETIRE-MENT	13.115% Sheriff's RETIRE-MENT	TOTAL SALARY & BENEFITS
GENERAL FUND	122.41	121.41	117.45	117.45	6,788,645	13,906	26,215	1,357,282	494,469	18,766	21,782	557,916		9,278,982
PUBLIC SAFETY - SHERIFF	197.75	195.75	193.75	186.75	11,898,047	29,159	239,457	2,192,652	906,376	34,154	36,859	186,326	1,278,797	16,802,576
ROAD	36.00	36.00	36.00	36.00	2,342,247	5,806	73,794	399,168	177,652	6,290	7,434	200,592	-	3,212,982
WEED	2.00	2.00	2.00	2.00	151,390	378	3,932	22,176	11,581	360	406	10,646	-	200,870
PROPERTY & LIAB. INSURANCE	4.60	4.60	4.60	5.40	511,225	1,278	2,293	51,005	39,109	903	1,565	41,326	-	648,704
BLIGHT ABATEMENT	0.50	0.50	0.50	0.50	36,164	90	351	5,544	2,767	130	124	3,172	-	48,342
EXTENSION	1.75	2.35	2.35	2.35	99,432	249	219	19,404	7,607	304	290	8,720	-	136,224
CO. ATTORNEY - PUBLIC SAFETY	52.40	52.40	52.40	52.40	3,821,128	9,121	16,985	581,011	290,021	9,043	12,695	326,343		5,066,347
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	31.50	32.50	32.50	1,969,896	4,925	8,762	349,272	150,697	5,558	5,831	153,466	-	2,648,405
JUNK VEHICLE	2.00	2.00	2.00	1.50	103,929	260	2,458	22,176	7,951	367	356	9,115	-	146,612
GIS	4.00	4.00	4.00	4.00	237,580	594	1,069	44,352	18,175	692	815	20,836	-	324,113
METRA	42.00	39.00	39.50	39.00	2,978,450	7,446	53,050	465,696	227,851	7,013	8,007	230,164	-	3,977,678
TECHNOLOGY SYSTEM	1.00	1.00	1.00	1.00	63,982	160	286	11,088	4,895	180	216	5,611	-	86,418
	497.91	492.51	488.05	480.85	31,002,113	73,373	428,872	5,557,626	2,339,149	83,761	96,380	1,754,232	1,278,797	42,615,053

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

CHANGE IN FTEs

FTEs FY22	492.51	
Extension- FTE to Contract	(0.60)	Previously approved by BOCC
S.O. Patrol officer	2.00	
Justice Court PSA Program	1.50	
Auditor's Office	(0.50)	
Metra Sales Position	1.00	
Metra Custodian Workers	2.00	
FTEs FY23	**497.91**	
Net Change	**5.40**	