

APRIL 2019

# Human Resources

## SELECTED PERFORMANCE MEASURES

Develop an orientation program is beneficial in building a foundation of knowledge about Eau Claire County employment.

Community outreach events to educate the community on careers at Eau Claire County.

Develop an Onboarding Program that creates a foundation of success for new employees.

## SUMMARY OF CURRENT ACTIVITIES

- Supervisor Orientation Focus group
- Career Venture 2019
- Onboarding checklist/training development
- Preparation for 2020 budget
- Creating efficiencies in employee data entry

## ISSUES ON THE HORIZON AND SIGNIFICANT TRENDS

- Eau Claire County's current compensation structure is below market
- Continued high cost claims and high utilization
- Recruitment and Retention

## CURRENT COLLABORATIONS (INTERNAL AND EXTERNAL)

- Health & Wellness 2020 planning (WEA Trust, Mayo Clinic Health System, M3, Difference Card)
- Career Venture (K-12 schools, Eau Claire Chamber, ECC departments)
- A cross-functional team comprised of Finance, Information Systems and HR staff are working toward enhancing the employee entry process to reduce errors and improve timeliness
- A cross-departmental team of new and seasoned leaders working toward development of a Supervisory Orientation Program.

## GOALS FOR NEXT MONTH

- Launch onboarding training and standardized checklist for all leaders
- Laserfische onboarding process rollout focusing on new employee data entry.

**Eau Claire County - Human Resources**  
**Quarterly Department Report - Summary**

For Period Ending: Q1, 2019

Page: 1/1

Date Ran: 4/26/19

**07 - Human Resources**

Fund	Revenue:	Orig Budget 2019	Adj Budget 2019	Q1 2019	Q2 2019	Q3 2019	Q4 2019	YTD 2019	% of Budget
100	01-Tax Levy	710,045	710,045	177,511	0	0	0	177,511	25.00%

<b>Total Revenue - Human Resources</b>		<b>\$710,045</b>	<b>\$710,045</b>	<b>\$177,511</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$177,511</b>	<b>25.00%</b>
--	--	------------------	------------------	------------------	------------	------------	------------	------------------	---------------

Fund	Expenditures:	Orig Budget 2019	Adj Budget 2019	Q1 2019	Q2 2019	Q3 2019	Q4 2019	YTD 2019	% of Budget
100	01-Regular Wages	-422,789	-422,789	-85,783	0	0	0	-85,783	20.29%
	03-Payroll Benefits	-164,817	-164,817	-39,135	0	0	0	-39,135	23.74%
	04-Contracted Services	-75,051	-75,051	-11,985	0	0	0	-11,985	15.97%
	05-Supplies & Expenses	-40,389	-40,389	-14,000	0	0	0	-14,000	34.66%
	09-Grants, Contributions, Other	-7,000	-7,000	-45	0	0	0	-45	0.64%

<b>Total Expense - Human Resources</b>		<b>-\$710,046</b>	<b>-\$710,046</b>	<b>-\$150,948</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>-\$150,948</b>	<b>21.26%</b>
--	--	-------------------	-------------------	-------------------	------------	------------	------------	-------------------	---------------

<b>Net Surplus/(-Deficit) - Human Resources</b>		<b>-\$1</b>	<b>-\$1</b>	<b>\$26,563</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$26,563</b>
---	--	-------------	-------------	-----------------	------------	------------	------------	-----------------