

**Eau Claire County
Trended Personnel Costs
Total Personnel
March 31, 2019**

Fund	DEPT Description	2016 Actual	2017 Actual	2018 Actual	2019 Adjusted	2019 YTD Q1	% Actual
					Budget		to Budget
100 - GENERAL FUND	Child Support	1,025,312	1,068,056	1,133,360	1,167,709	246,842	21.14%
	CJCC	-	-	-	298,565	42,320	14.17%
	Corporation Counsel	663,490	662,305	675,712	697,876	143,879	20.62%
	County Admin	677,972	556,685	534,950	337,804	97,324	28.81%
	County Board	92,807	88,854	96,725	100,586	13,429	13.35%
	County Clerk	198,846	232,861	237,797	246,291	52,783	21.43%
	County Treasurer	257,188	268,234	268,651	282,731	52,918	18.72%
	Courts	1,622,062	1,679,149	1,736,089	1,829,252	399,837	21.86%
	District Attorney	861,023	893,884	882,988	976,364	211,918	21.70%
	Extension	116,777	106,649	112,238	121,338	24,722	20.37%
	Facilities	889,714	942,212	938,033	861,849	186,036	21.59%
	Finance Department	649,935	704,329	504,974	687,821	139,342	20.26%
	Human Resources	420,749	489,627	565,048	587,606	124,918	21.26%
	Information Systems	920,443	938,042	1,016,975	1,077,499	221,584	20.56%
	Parks & Forest	885,668	864,259	921,035	937,426	161,376	17.21%
	Planning & Development	1,572,326	1,419,666	1,386,476	1,536,378	309,428	20.14%
	Purchasing	319,668	320,691	314,770	-	-	NA
	Register of Deeds	211,274	197,717	243,668	264,579	51,701	19.54%
	Register of Probate	267,085	273,202	256,872	257,632	53,788	20.88%
	Sheriff	9,327,888	9,647,897	10,210,791	10,387,387	2,170,331	20.89%
	Veterans Office	202,033	219,512	173,132	215,327	41,881	19.45%
	Nondepartmental	-	30,283	126,315	-	-	NA
100 - GENERAL FUND Total		21,182,259	21,604,113	22,336,599	22,872,021	4,746,356	20.75%
202 - COUNTY LAND RECORDS		-	100,000	115,000	-	-	NA
205 - HUMAN SERVICES FUND		11,755,624	12,564,724	14,108,901	18,280,793	3,275,196	17.92%
211 - RECYCLING PROGRAM FUND		65,165	81,926	87,920	94,929	19,069	20.09%
215 - ADRC FUND		1,651,102	1,748,386	2,013,505	2,249,183	433,628	19.28%
602 - AIRPORT FUND		464,415	470,558	475,091	487,899	123,622	25.34%
701 - HIGHWAY		6,296,203	5,966,790	6,530,018	6,289,070	1,483,963	23.60%
703 - SELF INSURANCE FUND		128,008	119,985	113,515	202,581	1,143	0.56%
Grand Total		41,542,775	42,656,483	45,780,549	50,476,476	10,082,978	19.98%

CJCC historically was included with County Admin

Human Services Fund includes Fund 100, Department: Juvenile and Fund 209

Sheriff's Department includes Fund 212

Nondepartmental expenditures were allocated to departments beginning with the 2019 budget year.

**Eau Claire County
Trended Personnel Costs
Regular Wages
March 31, 2019**

Fund	DEPT Description	2016 Actual	2017 Actual	2018 Actual	2019 Adjusted Budget	2019 YTD Q1	% Actual to Budget
100 - GENERAL FUND	Child Support	720,226	750,316	788,492	811,037	165,624	20.42%
	CJCC	-	-	-	215,768	30,432	14.10%
	Corporation Counsel	482,368	485,527	492,468	503,816	102,373	20.32%
	County Admin	520,445	416,222	407,401	257,480	73,621	28.59%
	County Board	47,451	48,738	49,032	42,150	7,693	18.25%
	County Clerk	134,242	158,512	164,891	169,294	34,947	20.64%
	County Treasurer	179,521	189,609	192,254	199,982	37,515	18.76%
	Courts	1,103,363	1,100,922	1,171,442	1,217,680	254,541	20.90%
	District Attorney	602,505	646,991	640,386	678,485	135,649	19.99%
	Extension	76,661	76,347	68,541	74,596	14,572	19.53%
	Facilities	604,267	627,790	626,864	586,073	118,353	20.19%
	Finance Department	459,595	395,156	368,238	498,257	101,216	20.31%
	Human Resources	285,308	354,806	410,518	422,789	85,783	20.29%
	Information Systems	674,735	676,869	753,830	783,867	156,836	20.01%
	Parks & Forest	657,386	638,035	684,407	700,324	111,261	15.89%
	Planning & Development	1,128,677	958,709	1,013,099	1,137,861	226,012	19.86%
	Purchasing	244,108	249,296	237,160	-	-	NA
	Register of Deeds	161,465	143,130	178,630	192,388	36,509	18.98%
	Register of Probate	186,669	191,599	192,275	200,709	41,187	20.52%
	Sheriff	5,712,163	5,694,208	6,036,997	6,410,365	1,290,516	20.13%
	Veterans Services	159,389	190,480	145,630	165,641	32,527	19.64%
100 - GENERAL FUND Total		14,140,545	13,993,260	14,622,554	15,268,563	3,057,165	20.02%
202 - COUNTY LAND RECORDS		-	100,000	115,000	-	-	NA
205 - HUMAN SERVICES FUND		8,058,444	8,761,039	9,753,998	12,576,336	2,185,504	17.38%
211 - RECYCLING PROGRAM FUND		47,872	62,677	70,517	75,920	14,854	19.57%
215 - ADRC FUND		1,178,959	1,252,093	1,463,955	1,592,865	309,380	19.42%
602 - AIRPORT FUND		331,963	329,996	341,437	353,486	79,417	22.47%
701 - HIGHWAY		4,083,760	3,741,651	4,213,331	3,923,820	822,824	20.97%
703 - SELF INSURANCE FUND		97,020	98,812	95,697	148,646	-	0.00%
Grand Total		27,938,563	28,339,528	30,676,491	33,939,636	6,469,144	19.06%

CJCC historically was included with County Admin

Human Services Fund includes Fund 100, Department: Juvenile and Fund 209

Sheriff's Department includes Fund 212

Nondepartmental expenditures were allocated to departments beginning with the 2019 budget year.

**Eau Claire County
Trended Personnel Costs
Overtime Wages
March 31, 2019**

Fund	DEPT Description	2016 Actual	2017 Actual	2018 Actual	2019 Adjusted Budget	2019 YTD Q1	% Actual to Budget
100 - GENERAL FUND	Child Support	111	169	191	-	-	NA
	CJCC	-	-	-	-	-	NA
	Corporation Counsel	94	177	828	-	456	NA
	County Admin	-	-	586	-	33	NA
	County Board	-	-	-	-	-	NA
	County Clerk	-	-	18	-	2	NA
	County Treasurer	700	781	911	1,000	863	86.29%
	Courts	88	40	394	100	334	334.14%
	District Attorney	331	259	573	-	98	NA
	Extension	924	-	625	-	-	NA
	Facilities	7,093	7,698	11,098	15,000	7,911	52.74%
	Finance Department	980	4,448	1,839	3,000	1,790	59.65%
	Human Resources	1,497	12	107	-	-	NA
	Information Systems	18	354	856	-	20	NA
	Parks & Forest	4,325	6,091	5,944	4,904	1,282	26.14%
	Planning & Development	1,871	3,922	322	980	25	2.58%
	Purchasing	-	7	7	-	-	NA
	Register of Deeds	-	11	-	-	-	NA
	Register of Probate	-	-	-	-	-	NA
	Sheriff	611,187	864,751	928,509	693,147	146,115	21.08%
	Veterans Services	-	-	70	200	33	16.27%
100 - GENERAL FUND Total		629,218	888,719	952,879	718,331	158,962	22.13%
202 - COUNTY LAND RECORDS		-	-	-	-	-	NA
205 - HUMAN SERVICES FUND		86,876	36,783	98,016	-	13,176	NA
211 - RECYCLING PROGRAM FUND		-	-	-	-	-	NA
215 - ADRC FUND		-	1,315	5,088	-	103	NA
602 - AIRPORT FUND		5,963	7,477	9,507	9,000	13,762	152.91%
701 - HIGHWAY		172,511	147,902	229,418	181,050	227,745	125.79%
703 - SELF INSURANCE FUND		-	-	-	-	-	NA
Grand Total		894,568	1,082,197	1,294,907	908,381	413,748	45.55%

CJCC historically was included with County Admin

Human Services Fund includes Fund 100, Department: Juvenile and Fund 209

Sheriff's Department includes Fund 212

Nondepartmental expenditures were allocated to departments beginning with the 2019 budget year.

**Eau Claire County
Trended Personnel Costs
Payroll Benefits
March 31, 2019**

Fund	DEPT Description	2016 Actual	2017 Actual	2018 Actual	2019 Adjusted Budget	2019 YTD Q1	% Actual to Budget
100 - GENERAL FUND	Child Support	304,975	317,571	344,678	356,672	81,218	22.77%
	CJCC	-	-	-	82,797	11,887	14.36%
	Corporation Counsel	181,028	176,601	182,416	194,060	41,050	21.15%
	County Admin	157,526	140,464	126,962	80,324	23,669	29.47%
	County Board	45,356	40,116	47,693	58,436	5,736	9.82%
	County Clerk	64,604	74,349	72,888	76,997	17,834	23.16%
	County Treasurer	76,967	77,843	75,486	81,749	14,539	17.79%
	Courts	518,611	578,187	564,253	611,472	144,962	23.71%
	District Attorney	258,187	246,634	242,030	297,879	76,171	25.57%
	Extension	39,191	30,302	43,072	46,742	10,151	21.72%
	Facilities	278,355	306,724	300,070	260,776	59,772	22.92%
	Finance Department	189,360	304,725	134,897	186,564	36,337	19.48%
	Human Resources	133,944	134,810	154,423	164,817	39,135	23.74%
	Information Systems	245,690	260,819	262,288	293,632	64,728	22.04%
	Parks & Forest	223,957	220,133	230,684	232,198	48,833	21.03%
	Planning & Development	441,777	457,035	373,055	397,537	83,391	20.98%
	Purchasing	75,560	71,388	77,603	-	-	NA
	Register of Deeds	49,809	54,576	65,039	72,191	15,192	21.04%
	Register of Probate	80,416	81,603	64,597	56,923	12,601	22.14%
	Sheriff	3,004,539	3,088,938	3,245,285	3,283,875	733,700	22.34%
	Veterans Services	42,644	29,032	27,431	49,486	9,322	18.84%
	Nondepartmental	-	30,283	126,315	-	-	NA
100 - GENERAL FUND Total		6,412,496	6,722,133	6,761,165	6,885,127	1,530,229	22.23%
202 - COUNTY LAND RECORDS		-	-	-	-	-	NA
205 - HUMAN SERVICES FUND		3,610,304	3,766,903	4,256,886	5,704,457	1,076,516	18.87%
211 - RECYCLING PROGRAM FUND		17,293	19,249	17,403	19,009	4,214	22.17%
215 - ADRC FUND		472,143	494,978	544,463	656,318	124,145	18.92%
602 - AIRPORT FUND		126,488	133,085	124,147	125,413	30,444	24.27%
701 - HIGHWAY		2,039,932	2,077,236	2,087,269	2,184,200	433,395	19.84%
703 - SELF INSURANCE FUND		30,988	21,174	17,818	53,935	1,143	2.12%
Grand Total		12,709,644	13,234,758	13,809,151	15,628,459	3,200,086	20.48%

Payroll Benefits includes, but is not limited to, health insurance premiums, health insurance incentive, 'HSA contributions, and employee benefit administrative fees.

CJCC historically was included with County Admin

Human Services Fund includes Fund 100, Department: Juvenile and Fund 209

Sheriff's Department includes Fund 212

Nondepartmental expenditures were allocated to departments beginning with the 2019 budget year.