

JULY 2019

Human Resources

SELECTED PERFORMANCE MEASURES	
Applications reviewed	1,389
Number of Family Medical & Personal Leaves requested	21
SUMMARY OF CURRENT ACTIVITIES	
<ul style="list-style-type: none">▪ Diversity and Inclusion Committee▪ Supervisor Orientation Focus group▪ Preparation for 2020 budget▪ Ted-Talk Lovers▪ Wellness Collaboration - Wellness Fair/Scholarship▪ Wellness/Health Collaboration - Presentation M3/WEA/Mayo - Population Health	
ISSUES ON THE HORIZON AND SIGNIFICANT TRENDS	
<ul style="list-style-type: none">▪ 2020 Budget health insurance and cost of living▪ Eau Claire County's current compensation structure is below market▪ Continued high cost claims and high utilization for Eau Claire County Health Insurance▪ Recruitment and Retention	
CURRENT COLLABORATIONS (INTERNAL AND EXTERNAL)	
<ul style="list-style-type: none">▪ Health & Wellness 2020 planning (WEA Trust, Mayo Clinic Health System, M3, Difference Card)▪ Diversity and Inclusion Committee▪ 2020 position planning	
GOALS FOR NEXT MONTH	
<ul style="list-style-type: none">▪ Finalize 2020 Eau Claire County position requests▪ Begin 2020 Health and wellness schedule▪ Launch Mutual Respect and Diversity & Inclusion policy's	

Eau Claire County - Human Resources

Quarterly Department Report - Summary

For Period Ending: Q2, 2019

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Date Ran: 7/16/19

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	177,511	0	0	355,023	50.00%

Total Revenue - Human Resources		\$710,045	\$710,045	\$177,511	\$177,511	\$0	\$0	\$355,023	50.00%
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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	-89,091	0	0	-174,874	41.36%
	03-Payroll Benefits	-164,817	-164,817	-39,135	-34,950	0	0	-74,085	44.95%
	04-Contracted Services	-75,051	-75,051	-11,985	-11,960	0	0	-23,945	31.91%
	05-Supplies & Expenses	-40,389	-40,389	-14,000	-550	0	0	-14,550	36.02%
	09-Equipment	0	0	0	-261	0	0	-261	0.00%
	09-Grants, Contributions, Other	-7,000	-7,000	-45	-2,845	0	0	-2,890	41.29%

Total Expense - Human Resources		-\$710,046	-\$710,046	-\$150,948	-\$139,658	\$0	\$0	-\$290,606	40.93%
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Net Surplus/(-Deficit) - Human Resources		-\$1	-\$1	\$26,563	\$37,853	\$0	\$0	\$64,417
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