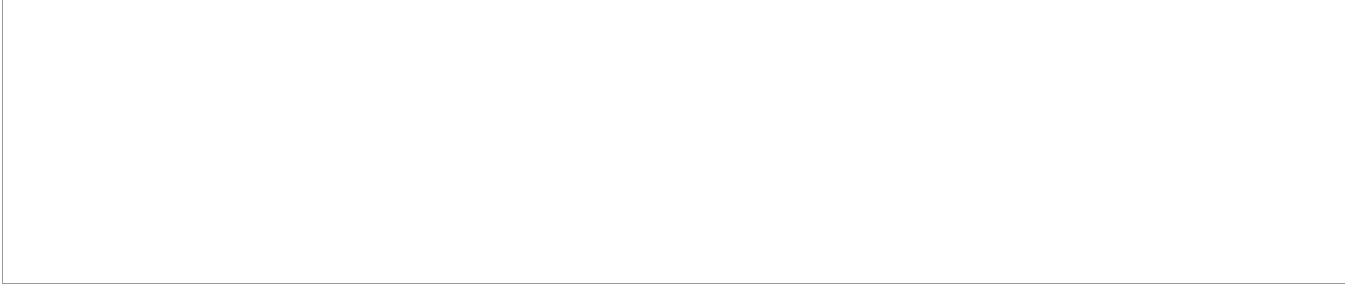


Administration and Risk Management

SELECTED PERFORMANCE MEASURES	
Meetings Attended:	206
Community Events:	12
SUMMARY OF CURRENT ACTIVITIES	
<ul style="list-style-type: none"> ▪ Current initiatives in process <ul style="list-style-type: none"> ○ Communications Request For Proposal ○ Preparation for broadband workgroup ○ Economic Development discussions ▪ Performance measures ▪ Master plan / capital plan ▪ Onboard Risk Analyst ▪ 	
ISSUES ON THE HORIZON AND SIGNIFICANT TRENDS	
<ul style="list-style-type: none"> ▪ Financial sustainability ▪ Jail Population workgroup / Stepping Up ▪ 2020 budget ▪ Speak Your Peace 	
CURRENT COLLABORATIONS (INTERNAL AND EXTERNAL)	
<ul style="list-style-type: none"> ▪ Presentation at Wisconsin Counties Association ▪ Action Lab - Sprint Cycle on Homelessness: Leadership committee ▪ Economic Development: Ongoing discussions on approach for county, city partners. Local Government Institute ▪ University of Wisconsin Eau Claire / Clear Vision and citizen group - jail population data ▪ Wisconsin Counties Association- legislative updates 	
GOALS FOR NEXT QUARTER	
<ul style="list-style-type: none"> ▪ Communications plan - work with vendor; implementation ▪ 2020 budget preparation ▪ Economic Development - strategic planning ▪ Implementation of a contracts database/management system ▪ Staffing for Broadband workgroup ▪ Longer Term <ul style="list-style-type: none"> ○ Ethics compliance - Internal controls workgroup, code of conduct ○ Strategic Mapping planning ▪ County-wide Dashboard 	



Eau Claire County - County Admin
Quarterly Department Report - Summary

For Period Ending: Q2, 2019

Page: 1/1

Date Ran: 7/16/19

05 - County Admin

Fund	Revenue:	Orig Budget 2019	Adj Budget 2019	Q1 2019	Q2 2019	Q3 2019	Q4 2019	YTD 2019	% of Budget
100	01-Tax Levy	361,749	361,749	90,437	90,437	0	0	180,875	50.00%
	06-Public Charges for Services	0	0	-75	235	0	0	160	0.00%
	11-Fund Balance Applied	0	48,000	0	0	0	0	0	0.00%

Total Revenue - County Admin	\$361,749	\$409,749	\$90,362	\$90,672	\$0	\$0	\$181,035	44.18%
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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	-257,480	-257,480	-73,621	-34,936	0	0	-108,557	42.16%
	02-OT Wages	0	0	-33	-39	0	0	-73	0.00%
	03-Payroll Benefits	-80,324	-80,324	-23,669	-10,763	0	0	-34,433	42.87%
	04-Contracted Services	-11,620	-59,620	-4,495	-285	0	0	-4,780	8.02%
	05-Supplies & Expenses	-12,325	-12,325	-7,378	-2,939	0	0	-10,318	83.71%

Total Expense - County Admin	-\$361,749	-\$409,749	-\$109,197	-\$48,962	\$0	\$0	-\$158,159	38.60%
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Net Surplus/(-Deficit) - County Admin	\$0	\$0	-\$18,834	\$41,710	\$0	\$0	\$22,875
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