

Eau Claire County
Trended Personnel Costs
Total Personnel
June 30, 2019

Fund	DEPT Description	2016 Actual	2017 Actual	2018 Actual	2019 Adjusted	2019 YTD Q2	% Actual
					Budget		to Budget
100 - GENERAL FUND	Child Support	1,025,312	1,068,056	1,133,360	1,167,709	510,186	43.69%
	CJCC	-	-	-	298,565	106,644	35.72%
	Corporation Counsel	663,490	662,305	675,712	697,876	365,353	52.35%
	County Admin	677,972	556,685	534,950	337,804	143,062	42.35%
	County Board	92,807	88,854	96,725	100,586	36,437	36.22%
	County Clerk	198,846	232,861	237,797	246,291	110,093	44.70%
	County Treasurer	257,188	268,234	268,651	282,731	110,505	39.08%
	Courts	1,622,062	1,679,149	1,736,089	1,829,252	834,031	45.59%
	District Attorney	861,023	893,884	882,988	976,364	420,655	43.08%
	Extension	116,777	106,649	112,238	121,338	51,226	42.22%
	Facilities	889,714	942,212	938,033	861,849	386,810	44.88%
	Finance Department	649,935	704,329	504,974	687,821	302,602	43.99%
	Human Resources	420,749	489,627	565,048	587,606	248,636	42.31%
	Information Systems	920,443	938,042	1,016,975	1,077,499	451,468	41.90%
	Parks & Forest	885,668	864,259	921,035	937,426	362,551	38.68%
	Planning & Development	1,572,326	1,419,666	1,386,476	1,536,378	650,368	42.33%
	Purchasing	319,668	320,691	314,770	-	-	NA
	Register of Deeds	211,274	197,717	243,668	264,579	102,440	38.72%
	Register of Probate	267,085	273,202	256,872	257,632	112,983	43.85%
	Sheriff	9,327,888	9,647,897	10,210,791	10,387,387	4,513,263	43.45%
	Veterans Office	202,033	219,512	173,132	215,327	91,609	42.54%
	Nondepartmental	-	30,283	126,315	-	-	NA
100 - GENERAL FUND Total		21,182,259	21,604,113	22,336,599	22,872,021	9,910,923	43.33%
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	6,897,987	37.73%
211 - RECYCLING PROGRAM FUND		65,165	81,926	87,920	94,929	40,183	42.33%
215 - ADRC FUND		1,651,102	1,748,386	2,013,505	2,249,183	922,624	41.02%
602 - AIRPORT FUND		464,415	470,558	485,403	487,899	233,754	47.91%
701 - HIGHWAY		6,296,203	5,966,790	6,380,617	6,289,070	3,024,822	48.10%
703 - SELF INSURANCE FUND		128,008	119,985	120,525	202,581	63,742	31.47%
Grand Total		41,542,775	42,656,483	45,648,470	50,476,476	21,094,036	41.79%

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
June 30, 2019

Fund	DEPT Description	2016 Actual	2017 Actual	2018 Actual	2019 Adjusted Budget	2019 YTD Q2	% Actual to Budget
100 - GENERAL FUND	Child Support	720,226	750,316	788,492	811,037	345,342	42.58%
	CJCC	-	-	-	215,768	77,220	35.79%
	Corporation Counsel	482,368	485,527	492,468	503,816	233,987	46.44%
	County Admin	520,445	416,222	407,401	257,480	108,557	42.16%
	County Board	47,451	48,738	49,032	42,150	18,271	43.35%
	County Clerk	134,242	158,512	164,891	169,294	73,756	43.57%
	County Treasurer	179,521	189,609	192,254	199,982	79,598	39.80%
	Courts	1,103,363	1,100,922	1,171,442	1,217,680	534,789	43.92%
	District Attorney	602,505	646,991	640,386	678,485	288,954	42.59%
	Extension	76,661	76,347	68,541	74,596	30,775	41.26%
	Facilities	604,267	627,790	626,864	586,073	245,041	41.81%
	Finance Department	459,595	395,156	368,238	498,257	218,262	43.81%
	Human Resources	285,308	354,806	410,518	422,789	174,874	41.36%
	Information Systems	674,735	676,869	753,830	783,867	323,826	41.31%
	Parks & Forest	657,386	638,035	684,407	700,324	259,208	37.01%
	Planning & Development	1,128,677	958,709	1,013,099	1,137,861	477,952	42.00%
	Purchasing	244,108	249,296	237,160	-	-	NA
	Register of Deeds	161,465	143,130	178,630	192,388	72,509	37.69%
	Register of Probate	186,669	191,599	192,275	200,709	86,950	43.32%
	Sheriff	5,712,163	5,694,208	6,036,997	6,410,365	2,743,761	42.80%
	Veterans Services	159,389	190,480	145,630	165,641	71,829	43.36%
100 - GENERAL FUND Total		14,140,545	13,993,260	14,622,554	15,268,563	6,465,461	42.34%
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	4,695,530	37.34%
211 - RECYCLING PROGRAM FUND		47,872	62,677	70,517	75,920	31,530	41.53%
215 - ADRC FUND		1,178,959	1,252,093	1,463,955	1,592,865	657,045	41.25%
602 - AIRPORT FUND		331,963	329,996	342,966	353,486	158,221	44.76%
701 - HIGHWAY		4,083,760	3,741,651	3,848,719	3,923,820	1,857,260	47.33%
703 - SELF INSURANCE FUND		97,020	98,812	95,697	148,646	48,767	32.81%
Grand Total		27,938,563	28,339,528	30,313,407	33,939,636	13,913,814	41.00%

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
June 30, 2019

Fund	DEPT Description	2016 Actual	2017 Actual	2018 Actual	2019 Adjusted Budget	2019 YTD Q2	% Actual to Budget
100 - GENERAL FUND	Child Support	111	169	191	-	229	NA
	CJCC	-	-	-	-	-	NA
	Corporation Counsel	94	177	828	-	1,737	NA
	County Admin	-	-	586	-	73	NA
	County Board	-	-	-	-	-	NA
	County Clerk	-	-	18	-	2	NA
	County Treasurer	700	781	911	1,000	1,132	113.20%
	Courts	88	40	394	100	471	471.33%
	District Attorney	331	259	573	-	101	NA
	Extension	924	-	625	-	-	NA
	Facilities	7,093	7,698	11,098	15,000	8,731	58.21%
	Finance Department	980	4,448	1,839	3,000	1,906	63.53%
	Human Resources	1,497	12	107	-	-	NA
	Information Systems	18	354	856	-	168	NA
	Parks & Forest	4,325	6,091	5,944	4,904	2,920	59.54%
	Planning & Development	1,871	3,922	322	980	317	32.30%
	Purchasing	-	7	7	-	-	NA
	Register of Deeds	-	11	-	-	-	NA
	Register of Probate	-	-	-	-	-	NA
	Sheriff	611,187	864,751	928,509	693,147	294,345	42.47%
	Veterans Services	-	-	70	200	115	57.69%
100 - GENERAL FUND Total		629,218	888,719	952,879	718,331	312,248	43.47%
202 - COUNTY LAND RECORDS		-	-	-	-	-	NA
205 - HUMAN SERVICES FUND		86,876	36,783	98,016	-	30,948	NA
211 - RECYCLING PROGRAM FUND		-	-	-	-	-	NA
215 - ADRC FUND		-	1,315	5,088	-	262	NA
602 - AIRPORT FUND		5,963	7,477	9,507	9,000	14,913	165.70%
701 - HIGHWAY		172,511	147,902	216,444	181,050	240,742	132.97%
703 - SELF INSURANCE FUND		-	-	-	-	-	NA
Grand Total		894,568	1,082,197	1,281,933	908,381	599,113	65.95%

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
June 30, 2019**

Fund	DEPT Description	2016 Actual	2017 Actual	2018 Actual	2019 Adjusted Budget	2019 YTD Q2	% Actual to Budget
100 - GENERAL FUND	Child Support	304,975	317,571	344,678	356,672	164,615	46.15%
	CJCC	-	-	-	82,797	29,424	35.54%
	Corporation Counsel	181,028	176,601	182,416	194,060	129,629	66.80%
	County Admin	157,526	140,464	126,962	80,324	34,433	42.87%
	County Board	45,356	40,116	47,693	58,436	18,166	31.09%
	County Clerk	64,604	74,349	72,888	76,997	36,335	47.19%
	County Treasurer	76,967	77,843	75,486	81,749	29,775	36.42%
	Courts	518,611	578,187	564,253	611,472	298,771	48.86%
	District Attorney	258,187	246,634	242,030	297,879	131,601	44.18%
	Extension	39,191	30,302	43,072	46,742	20,451	43.75%
	Facilities	278,355	306,724	300,070	260,776	133,038	51.02%
	Finance Department	189,360	304,725	134,897	186,564	82,434	44.19%
	Human Resources	133,944	134,810	154,423	164,817	73,762	44.75%
	Information Systems	245,690	260,819	262,288	293,632	127,475	43.41%
	Parks & Forest	223,957	220,133	230,684	232,198	100,423	43.25%
	Planning & Development	441,777	457,035	373,055	397,537	172,100	43.29%
	Purchasing	75,560	71,388	77,603	-	-	NA
	Register of Deeds	49,809	54,576	65,039	72,191	29,931	41.46%
	Register of Probate	80,416	81,603	64,597	56,923	26,033	45.73%
	Sheriff	3,004,539	3,088,938	3,245,285	3,283,875	1,475,157	44.92%
	Veterans Services	42,644	29,032	27,431	49,486	19,665	39.74%
	Nondepartmental	-	30,283	126,315	-	-	NA
100 - GENERAL FUND Total		6,412,496	6,722,133	6,761,165	6,885,127	3,133,214	45.51%
202 - COUNTY LAND RECORDS		-	-	-	-	-	NA
205 - HUMAN SERVICES FUND		3,610,304	3,766,903	4,256,886	5,704,457	2,171,510	38.07%
211 - RECYCLING PROGRAM FUND		17,293	19,249	17,403	19,009	8,653	45.52%
215 - ADRC FUND		472,143	494,978	544,463	656,318	265,318	40.43%
602 - AIRPORT FUND		126,488	133,085	132,931	125,413	60,620	48.34%
701 - HIGHWAY		2,039,932	2,077,236	2,315,454	2,184,200	926,820	42.43%
703 - SELF INSURANCE FUND		30,988	21,174	24,827	53,935	14,976	27.77%
Grand Total		12,709,644	13,234,758	14,053,130	15,628,459	6,581,110	42.11%

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.