

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

Fund	DEPT Description	2016 Actual	2017 Actual	2018 Actual	2019 Adjusted Budget	2019 YTD Q3	% Actual to Budget
100 - GENERAL FUND	Child Support	1,025,312	1,068,056	1,133,360	1,167,709	824,533	70.61%
	CJCC	-	-	-	298,565	197,218	66.06%
	Corporation Counsel	663,490	662,305	675,712	697,876	533,323	76.42%
	County Admin	677,972	556,685	534,950	337,804	228,553	67.66%
	County Board	92,807	88,854	96,725	100,586	56,227	55.90%
	County Clerk	198,846	232,861	237,797	246,291	174,928	71.03%
	County Treasurer	257,188	268,234	268,651	282,731	184,996	65.43%
	Courts	1,622,062	1,679,149	1,736,089	1,829,252	1,297,837	70.95%
	District Attorney	861,023	893,884	882,988	976,364	651,502	66.73%
	Extension	116,777	106,649	112,238	121,338	89,057	73.40%
	Facilities	889,714	942,212	938,033	861,849	594,084	68.93%
	Finance Department	649,935	704,329	504,974	687,821	474,762	69.02%
	Human Resources	420,749	489,627	565,048	587,606	403,954	68.75%
	Information Systems	920,443	938,042	1,016,975	1,077,499	726,492	67.42%
	Parks & Forest	885,668	864,259	921,035	937,426	658,851	70.28%
	Planning & Development	1,572,326	1,419,666	1,386,476	1,536,378	1,066,632	69.43%
	Purchasing	319,668	320,691	314,770	-	-	NA
	Register of Deeds	211,274	197,717	243,668	264,579	164,085	62.02%
	Register of Probate	267,085	273,202	256,872	257,632	181,583	70.48%
	Sheriff	9,327,888	9,647,897	10,210,791	10,387,387	7,218,419	69.49%
	Veterans Office	202,033	219,512	173,132	215,327	150,262	69.78%
	Nondepartmental	-	30,283	126,315	-	-	NA
100 - GENERAL FUND Total		21,182,259	21,604,113	22,336,599	22,872,021	15,877,299	69.42%
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	11,199,079	61.26%
211 - RECYCLING PROGRAM FUND		65,165	81,926	87,920	94,929	64,630	68.08%
215 - ADRC FUND		1,651,102	1,748,386	2,013,505	2,249,183	1,458,493	64.85%
602 - AIRPORT FUND		464,415	470,558	485,403	487,899	361,734	74.14%
701 - HIGHWAY		6,296,203	5,966,790	6,380,617	6,289,070	4,775,847	75.94%
703 - SELF INSURANCE FUND		128,008	119,985	120,525	202,581	116,617	57.57%
Grand Total		41,542,775	42,656,483	45,648,470	50,476,476	33,853,698	67.07%

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
September 30, 2019

Fund	DEPT Description	2016 Actual	2017 Actual	2018 Actual	2019 Adjusted Budget	2019 YTD Q3	% Actual to Budget
100 - GENERAL FUND	Child Support	720,226	750,316	788,492	811,037	555,038	68.44%
	CJCC	-	-	-	215,768	134,844	62.49%
	Corporation Counsel	482,368	485,527	492,468	503,816	360,452	71.54%
	County Admin	520,445	416,222	407,401	257,480	176,865	68.69%
	County Board	47,451	48,738	49,032	42,150	28,894	68.55%
	County Clerk	134,242	158,512	164,891	169,294	119,297	70.47%
	County Treasurer	179,521	189,609	192,254	199,982	135,601	67.81%
	Courts	1,103,363	1,100,922	1,171,442	1,217,680	858,333	70.49%
	District Attorney	602,505	646,991	640,386	678,485	462,886	68.22%
	Extension	76,661	76,347	68,541	74,596	53,463	71.67%
	Facilities	604,267	627,790	626,864	586,073	392,387	66.95%
	Finance Department	459,595	395,156	368,238	498,257	352,422	70.73%
	Human Resources	285,308	354,806	410,518	422,789	286,649	67.80%
	Information Systems	674,735	676,869	753,830	783,867	524,597	66.92%
	Parks & Forest	657,386	638,035	684,407	700,324	488,077	69.69%
	Planning & Development	1,128,677	958,709	1,013,099	1,137,861	795,132	69.88%
	Purchasing	244,108	249,296	237,160	-	-	NA
	Register of Deeds	161,465	143,130	178,630	192,388	117,718	61.19%
	Register of Probate	186,669	191,599	192,275	200,709	140,948	70.23%
	Sheriff	5,712,163	5,694,208	6,036,997	6,410,365	4,447,921	69.39%
	Veterans Services	159,389	190,480	145,630	165,641	118,975	71.83%
100 - GENERAL FUND Total		14,140,545	13,993,260	14,622,554	15,268,563	10,550,499	69.10%
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	7,755,974	61.67%
211 - RECYCLING PROGRAM FUND		47,872	62,677	70,517	75,920	51,165	67.39%
215 - ADRC FUND		1,178,959	1,252,093	1,463,955	1,592,865	1,045,590	65.64%
602 - AIRPORT FUND		331,963	329,996	342,966	353,486	252,048	71.30%
701 - HIGHWAY		4,083,760	3,741,651	3,848,719	2,492,670	1,849,445	74.20%
703 - SELF INSURANCE FUND		97,020	98,812	95,697	148,646	88,680	59.66%
Grand Total		27,938,563	28,339,528	30,313,407	32,508,486	21,593,402	66.42%

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
September 30, 2019

Fund	DEPT Description	2016 Actual	2017 Actual	2018 Actual	2019 Adjusted Budget	2019 YTD Q3	% Actual to Budget
100 - GENERAL FUND	Child Support	111	169	191	-	229	NA
	CJCC	-	-	-	-	3	NA
	Corporation Counsel	94	177	828	-	2,544	NA
	County Admin	-	-	586	-	76	NA
	County Board	-	-	-	-	-	NA
	County Clerk	-	-	18	-	2	NA
	County Treasurer	700	781	911	1,000	1,332	133.24%
	Courts	88	40	394	100	543	543.39%
	District Attorney	331	259	573	-	116	NA
	Extension	924	-	625	-	141	NA
	Facilities	7,093	7,698	11,098	15,000	9,915	66.10%
	Finance Department	980	4,448	1,839	3,000	1,931	64.38%
	Human Resources	1,497	12	107	-	15	NA
	Information Systems	18	354	856	-	172	NA
	Parks & Forest	4,325	6,091	5,944	4,904	8,480	172.91%
	Planning & Development	1,871	3,922	322	980	396	40.39%
	Purchasing	-	7	7	-	-	NA
	Register of Deeds	-	11	-	-	-	NA
	Register of Probate	-	-	-	-	-	NA
	Sheriff	611,187	864,751	928,509	693,147	521,350	75.21%
	Veterans Services	-	-	70	200	133	66.61%
100 - GENERAL FUND Total		629,218	888,719	952,879	718,331	547,379	76.20%
202 - COUNTY LAND RECORDS		-	-	-	-	-	NA
205 - HUMAN SERVICES FUND		86,876	36,783	98,016	-	44,550	NA
211 - RECYCLING PROGRAM FUND		-	-	-	-	-	NA
215 - ADRC FUND		-	1,315	5,088	-	397	NA
602 - AIRPORT FUND		5,963	7,477	9,507	9,000	16,695	185.50%
701 - HIGHWAY		172,511	147,902	216,444	181,050	258,533	142.80%
703 - SELF INSURANCE FUND		-	-	-	-	-	NA
Grand Total		894,568	1,082,197	1,281,933	908,381	867,554	95.51%

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
September 30, 2019

Fund	DEPT Description	2016 Actual	2017 Actual	2018 Actual	2019 Adjusted Budget	2019 YTD Q3	% Actual to Budget
100 - GENERAL FUND	Child Support	304,975	317,571	344,678	356,672	269,266	75.49%
	CJCC	-	-	-	82,797	62,371	75.33%
	Corporation Counsel	181,028	176,601	182,416	194,060	170,327	87.77%
	County Admin	157,526	140,464	126,962	80,324	51,613	64.26%
	County Board	45,356	40,116	47,693	58,436	27,333	46.77%
	County Clerk	64,604	74,349	72,888	76,997	55,629	72.25%
	County Treasurer	76,967	77,843	75,486	81,749	48,062	58.79%
	Courts	518,611	578,187	564,253	611,472	438,961	71.79%
	District Attorney	258,187	246,634	242,030	297,879	188,500	63.28%
	Extension	39,191	30,302	43,072	46,742	35,452	75.85%
	Facilities	278,355	306,724	300,070	260,776	191,782	73.54%
	Finance Department	189,360	304,725	134,897	186,564	120,409	64.54%
	Human Resources	133,944	134,810	154,423	164,817	117,291	71.16%
	Information Systems	245,690	260,819	262,288	293,632	201,724	68.70%
	Parks & Forest	223,957	220,133	230,684	232,198	162,295	69.89%
	Planning & Development	441,777	457,035	373,055	397,537	271,104	68.20%
	Purchasing	75,560	71,388	77,603	-	-	NA
	Register of Deeds	49,809	54,576	65,039	72,191	46,368	64.23%
	Register of Probate	80,416	81,603	64,597	56,923	40,634	71.39%
	Sheriff	3,004,539	3,088,938	3,245,285	3,283,875	2,249,148	68.49%
	Veterans Services	42,644	29,032	27,431	49,486	31,154	62.95%
	Nondepartmental	-	30,283	126,315	-	-	NA
100 - GENERAL FUND Total		6,412,496	6,722,133	6,761,165	6,885,127	4,779,421	69.42%
202 - COUNTY LAND RECORDS		-	-	-	-	-	NA
205 - HUMAN SERVICES FUND		3,610,304	3,766,903	4,256,886	5,704,457	3,398,555	59.58%
211 - RECYCLING PROGRAM FUND		17,293	19,249	17,403	19,009	13,465	70.83%
215 - ADRC FUND		472,143	494,978	544,463	656,318	412,505	62.85%
602 - AIRPORT FUND		126,488	133,085	132,931	125,413	92,990	74.15%
701 - HIGHWAY		2,039,932	2,077,236	2,315,454	3,615,350	2,667,869	73.79%
703 - SELF INSURANCE FUND		30,988	21,174	24,827	53,935	27,937	51.80%
Grand Total		12,709,644	13,234,758	14,053,130	17,059,609	11,392,743	66.78%

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.*