

Eau Claire County
Trended Personnel Costs
Total Personnel
June 30, 2024

For comparative purposes, total personnel data below is presented at June 30, 2023 and 2024.

Fund	DEPT Description	2023 Adjusted Budget	2023 YTD Q2	% Actual to Budget	2024 Adjusted Budget	2024 YTD Q2	% Actual to Budget
100 - GENERAL FUND	Child Support Agency	1,343,988	581,298	43.25%	1,533,107	626,604	40.87%
	Circuit Court	531,151	215,318	40.54%	645,391	292,816	45.37%
	Clerk of Courts	1,645,883	749,817	45.56%	1,853,355	728,791	39.32%
	Corporation Counsel	780,281	363,720	46.61%	848,733	407,826	48.05%
	County Administrator	194,979	89,774	46.04%	207,238	94,821	45.75%
	County Board	182,011	81,088	44.55%	199,199	87,348	43.85%
	County Clerk	276,682	125,992	45.54%	287,954	131,608	45.70%
	County Treasurer	376,066	165,441	43.99%	395,390	183,446	46.40%
	Criminal Justice Services	415,803	184,580	44.39%	446,101	208,189	46.67%
	District Attorney	1,174,918	478,311	40.71%	1,284,268	628,797	48.96%
	Extension	130,304	61,682	47.34%	-	-	N/A
	Facilities	964,248	482,658	50.06%	1,202,700	509,150	42.33%
	Finance	824,126	379,239	46.02%	874,827	400,484	45.78%
	Human Resources	533,993	167,413	31.35%	591,682	306,722	51.84%
	Information Systems	1,306,086	598,188	45.80%	1,402,152	631,287	45.02%
	Parks & Forest	1,097,572	386,988	35.26%	1,179,539	463,849	39.32%
	Planning & Development	1,522,131	734,140	48.23%	1,644,855	727,151	44.21%
	Register of Deeds	313,649	145,797	46.48%	333,223	154,915	46.49%
	Register in Probate	323,031	152,807	47.30%	349,111	161,819	46.35%
	Sheriff	12,042,406	4,836,250	40.16%	13,157,374	5,625,393	42.75%
	Veterans Services	314,957	146,113	46.39%	338,016	148,917	44.06%
	Non-Departmental	181,000	-	0.00%	1,380,570	-	0.00%
100 - GENERAL FUND Total		26,475,265	11,126,613	42.03%	30,154,785	12,519,934	41.52%
201 - AMERICAN RESCUE PLAN		952,324	95,566	10.03%	738,030	105,714	14.32%
202 - COUNTY LAND RECORDS FUND		127,112	12,199	9.60%	153,846	64,111	41.67%
203 - OPIOD SETTLEMENT FUND		-	-	N/A	227,804	66,844	29.34%
205 - HUMAN SERVICES FUND		21,920,825	9,845,805	44.92%	25,234,732	11,109,452	44.02%
207 - WATERSHED GRANT FUND		-	-	N/A	-	2,608	N/A
211 - RECYCLING PROGRAM FUND		121,988	62,008	50.83%	102,019	68,104	66.76%
212 - ANTI-DRUG GRANT FUND		63,963	11,535	18.03%	67,107	25,061	37.34%
215 - ADRC FUND		2,299,735	1,108,293	48.19%	2,549,375	1,186,986	46.56%
602 - AIRPORT FUND		597,355	288,747	48.34%	662,430	311,689	47.05%
701 - HIGHWAY FUND		6,381,530	2,635,405	41.30%	6,942,169	2,749,809	39.61%
703 - RISK MANAGEMENT FUND		166,032	71,803	43.25%	170,346	65,682	38.56%
704 - HEALTH INSURANCE FUND		40,974	24,585	60.00%	41,800	22,184	53.07%
Grand Total		59,147,103	25,282,559	42.75%	67,044,443	28,298,176	42.21%

Nondepartmental expenditures include countywide step increases, benefit increases, and benefit administration fees.

**Eau Claire County
Trended Personnel Costs
Regular Wages
June 30, 2024**

For comparative purposes, regular wage data below is presented at June 30, 2023 and 2024.
Regular wages include all regular and temporary positions.

Fund	DEPT Description	2023 Adjusted Budget	2023 YTD Q2	% Actual to Budget	2024 Adjusted Budget	2024 YTD Q2	% Actual to Budget
100 - GENERAL FUND	Child Support Agency	900,910	391,531	43.46%	961,087	419,491	43.65%
	Circuit Court	375,480	149,951	39.94%	432,992	205,244	47.40%
	Clerk of Courts	1,135,416	511,530	45.05%	1,245,425	487,564	39.15%
	Corporation Counsel	611,147	277,909	45.47%	652,015	303,961	46.62%
	County Administrator	155,394	71,177	45.80%	164,922	75,206	45.60%
	County Board	118,648	52,398	44.16%	123,045	56,755	46.13%
	County Clerk	173,559	78,672	45.33%	179,062	81,910	45.74%
	County Treasurer	242,426	115,459	47.63%	260,968	120,838	46.30%
	Criminal Justice Services	315,496	136,612	43.30%	336,868	144,103	42.78%
	District Attorney	855,378	349,172	40.82%	931,857	446,719	47.94%
	Extension	79,157	37,794	47.75%	-	-	N/A
	Facilities	640,236	321,858	50.27%	791,071	359,094	45.39%
	Finance	587,538	270,543	46.05%	625,027	291,468	46.63%
	Human Resources	399,984	115,396	28.85%	423,958	216,647	51.10%
	Information Systems	961,734	434,590	45.19%	1,018,195	457,127	44.90%
	Parks & Forest	809,230	285,887	35.33%	850,340	344,822	40.55%
	Planning & Development	1,159,604	527,588	45.50%	1,255,083	569,480	45.37%
	Register of Deeds	221,437	101,731	45.94%	232,446	109,738	47.21%
	Register in Probate	220,272	103,248	46.87%	228,192	105,956	46.43%
	Sheriff	7,823,579	3,020,889	38.61%	8,444,015	3,617,774	42.84%
	Veterans Services	247,624	114,021	46.05%	263,467	120,424	45.71%
	Non-Departmental	-	-	N/A	1,380,570	-	0.00%
100 - GENERAL FUND Total		18,034,249	7,467,957	41.41%	20,800,605	8,534,320	41.03%
201 - AMERICAN RESCUE PLAN		665,786	79,833	11.99%	686,217	90,643	13.21%
202 - COUNTY LAND RECORDS FUND		25,781	11,332	43.96%	49,900	13,108	26.27%
203 - OPIOD SETTLEMENT FUND		-	-	N/A	146,182	44,125	30.19%
205 - HUMAN SERVICES FUND		15,398,078	6,928,721	45.00%	17,623,327	7,708,679	43.74%
207 - WATERSHED GRANT FUND		-	-	N/A	-	2,608	N/A
211 - RECYCLING PROGRAM FUND		82,164	42,635	51.89%	71,432	47,710	66.79%
212 - ANTI-DRUG GRANT FUND		49,503	11,535	23.30%	57,097	23,280	40.77%
215 - ADRC FUND		1,682,091	790,639	47.00%	1,850,245	854,423	46.18%
602 - AIRPORT FUND		428,194	200,908	46.92%	460,318	219,517	47.69%
701 - HIGHWAY FUND		3,645,886	1,497,589	41.08%	3,822,365	1,595,680	41.75%
703 - RISK MANAGEMENT FUND		113,054	53,156	47.02%	117,508	44,934	38.24%
704 - HEALTH INSURANCE FUND		25,448	16,615	65.29%	25,446	14,282	56.13%
Grand Total		40,150,234	17,100,921	42.59%	45,710,642	19,193,310	41.99%

Nondepartmental expenditures include countywide step increases, benefit increases, and benefit administration fees.

**Eau Claire County
Trended Personnel Costs
Overtime Wages
June 30, 2024**

For comparative purposes, overtime wage data below is presented at June 30, 2023 and 2024.

Fund	DEPT Description	2023 Adjusted Budget	2023 YTD Q2	% Actual to Budget	2024 Adjusted Budget	2024 YTD Q2	% Actual to Budget
100 - GENERAL FUND	Child Support Agency	-	75	N/A	-	41	N/A
	Circuit Court	-	-	N/A	-	49	N/A
	Clerk of Courts	-	9	N/A	-	2,180	N/A
	Corporation Counsel	200	165	82.53%	200	-	0.00%
	County Administrator	-	-	N/A	-	-	N/A
	County Board	-	-	N/A	-	-	N/A
	County Clerk	-	-	N/A	-	-	N/A
	County Treasurer	1,500	356	23.72%	1,500	215	14.32%
	Criminal Justice Services	-	-	N/A	-	-	N/A
	District Attorney	-	22	N/A	-	139	N/A
	Extension	-	-	N/A	-	-	N/A
	Facilities	12,000	6,818	56.82%	12,000	2,386	19.88%
	Finance	750	343	45.79%	500	65	13.03%
	Human Resources	-	-	N/A	-	-	N/A
	Information Systems	-	4	N/A	-	-	N/A
	Parks & Forest	2,500	1,423	56.92%	2,941	1,340	45.56%
	Planning & Development	400	428	106.91%	500	100	19.94%
	Register of Deeds	-	-	N/A	-	-	N/A
	Register in Probate	-	-	N/A	-	-	N/A
	Sheriff	377,000	268,145	71.13%	377,000	364,865	96.78%
	Veterans Services	150	59	39.51%	150	24	15.73%
	Non-Departmental	-	-		-	-	N/A
100 - GENERAL FUND Total		394,500	277,848	70.43%	394,791	371,402	94.08%
201 - AMERICAN RESCUE PLAN		-	-	N/A	-	118	N/A
202 - COUNTY LAND RECORDS FUND		-	-	N/A	-	-	N/A
203 - OPIOD SETTLEMENT FUND		-	-	N/A	-	-	N/A
205 - HUMAN SERVICES FUND		-	32,276	N/A	-	61,784	N/A
207 - WATERSHED GRANT FUND		-	-	N/A	-	-	N/A
211 - RECYCLING PROGRAM FUND		-	163	N/A	-	-	N/A
212 - ANTI-DRUG GRANT FUND		-	-	N/A	-	-	N/A
215 - ADRC FUND		-	2,028	N/A	-	3,397	N/A
602 - AIRPORT FUND		18,800	9,688	51.53%	20,850	4,077	19.56%
701 - HIGHWAY FUND		160,841	138,851	86.33%	212,669	72,421	34.05%
703 - RISK MANAGEMENT FUND		-	-	N/A	-	-	N/A
704 - HEALTH INSURANCE FUND		-	-	N/A	-	-	N/A
Grand Total		574,141	460,854	80.27%	628,310	513,199	81.68%

**Eau Claire County
Trended Personnel Costs
Benefits
June 30, 2024**

For comparative purposes, benefit data below is presented at June 30, 2023 and 2024.
Benefits includes, but is not limited to, health insurance premiums, HSA contributions, and employee benefit administrative fees.

Fund	DEPT Description	2023 Adjusted Budget	2023 YTD Q2	% Actual to Budget	2024 Adjusted Budget	2024 YTD Q2	% Actual to Budget
100 - GENERAL FUND	Child Support Agency	443,078	189,692	42.81%	572,020	207,072	36.20%
	Circuit Court	155,671	65,367	41.99%	212,399	87,523	41.21%
	Clerk of Courts	510,467	238,277	46.68%	607,930	239,047	39.32%
	Corporation Counsel	168,934	85,646	50.70%	196,518	103,865	52.85%
	County Administrator	39,585	18,597	46.98%	42,316	19,615	46.35%
	County Board	63,363	28,689	45.28%	76,154	30,592	40.17%
	County Clerk	103,123	47,320	45.89%	108,892	49,698	45.64%
	County Treasurer	132,140	49,626	37.56%	132,922	62,393	46.94%
	Criminal Justice Services	100,307	47,968	47.82%	109,233	64,086	58.67%
	District Attorney	319,540	129,117	40.41%	352,411	181,939	51.63%
	Extension	51,147	23,888	46.70%	-	-	N/A
	Facilities	312,012	153,983	49.35%	399,629	147,671	36.95%
	Finance	235,838	108,352	45.94%	249,300	108,951	43.70%
	Human Resources	134,009	52,017	38.82%	167,724	90,076	53.70%
	Information Systems	344,352	163,593	47.51%	383,957	174,161	45.36%
	Parks & Forest	285,842	99,678	34.87%	326,258	117,687	36.07%
	Planning & Development	362,127	206,125	56.92%	389,272	157,572	40.48%
	Register of Deeds	92,212	44,066	47.79%	100,777	45,176	44.83%
	Register in Probate	102,759	49,559	48.23%	120,919	55,863	46.20%
	Sheriff	3,841,827	1,547,215	40.27%	4,336,359	1,642,754	37.88%
	Veterans Services	67,183	32,032	47.68%	74,399	28,469	38.27%
	Non-Departmental	181,000	-	0.00%	-	-	N/A
100 - GENERAL FUND Total		8,046,516	3,380,808	42.02%	8,959,389	3,614,211	40.34%
201 - AMERICAN RESCUE PLAN		286,538	15,733	5.49%	51,813	14,954	28.86%
202 - COUNTY LAND RECORDS FUND		101,331	867	0.86%	103,946	51,003	49.07%
203 - OPIOD SETTLEMENT FUND		-	-	N/A	81,622	22,719	27.83%
205 - HUMAN SERVICES FUND		6,522,747	2,884,807	44.23%	7,611,405	3,338,989	43.87%
207 - WATERSHED GRANT FUND				N/A			N/A
211 - RECYCLING PROGRAM FUND		39,824	19,209	48.24%	30,587	20,395	66.68%
212 - ANTI-DRUG GRANT FUND		14,460	-	0.00%	10,010	1,781	17.79%
215 - ADRC FUND		617,644	315,626	51.10%	699,130	329,166	47.08%
602 - AIRPORT FUND		150,361	78,151	51.98%	181,262	88,094	48.60%
701 - HIGHWAY FUND		2,574,803	998,965	38.80%	2,907,135	1,081,707	37.21%
703 - RISK MANAGEMENT FUND		52,978	18,647	35.20%	52,838	20,748	39.27%
704 - HEALTH INSURANCE FUND		15,526	7,970	51.33%	16,354	7,902	48.32%
Grand Total		18,422,728	7,720,784	41.91%	20,705,491	8,591,667	41.49%

*The Highway fund includes an adjustment to other benefits related to cost pooling requirements.