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

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

Fund	DEPT Description	2023 Adjusted Budget	2023 YTD Q3	% Actual to Budget	2024 Adjusted Budget	2024 YTD Q3	% Actual to Budget
100 - GENERAL FUND	Child Support Agency	1,343,988	881,874	65.62%	1,533,107	966,086	63.01%
	Circuit Court	531,151	349,421	65.79%	645,391	443,578	68.73%
	Clerk of Courts	1,645,883	1,115,592	67.78%	1,853,355	1,153,131	62.22%
	Corporation Counsel	780,281	547,162	70.12%	848,733	612,595	72.18%
	County Administrator	194,979	135,304	69.39%	207,238	143,488	69.24%
	County Board	182,011	130,067	71.46%	199,199	135,481	68.01%
	County Clerk	276,682	189,773	68.59%	287,954	198,656	68.99%
	County Treasurer	376,066	246,995	65.68%	395,390	274,566	69.44%
	Criminal Justice Services	415,803	277,010	66.62%	446,101	314,726	70.55%
	District Attorney	1,174,918	750,832	63.91%	1,284,268	916,045	71.33%
	Extension	130,304	92,145	70.72%	-	-	N/A
	Facilities	964,248	735,451	76.27%	1,202,700	770,352	64.05%
	Finance	824,126	571,325	69.32%	874,827	605,663	69.23%
	Human Resources	533,993	277,869	52.04%	591,682	468,141	79.12%
	Information Systems	1,306,086	903,273	69.16%	1,402,152	957,045	68.26%
	Parks & Forest	1,097,572	665,433	60.63%	1,179,539	756,404	64.13%
	Planning & Development	1,531,931	1,016,106	66.33%	1,644,855	1,093,112	66.46%
	Register of Deeds	313,649	219,602	70.02%	333,223	233,948	70.21%
	Register in Probate	323,031	246,861	76.42%	349,111	245,184	70.23%
	Sheriff	12,042,406	7,280,499	60.46%	13,157,374	8,557,190	65.04%
	Veterans Services	314,957	220,280	69.94%	338,016	225,427	66.69%
	Non-Departmental	181,000	-	0.00%	1,380,570	-	0.00%
100 - GENERAL FUND Total		**26,485,065**	**16,852,874**	**63.63%**	**30,154,785**	**19,070,819**	**63.24%**
201 - AMERICAN RESCUE PLAN		952,324	169,596	17.81%	738,030	151,362	20.51%
202 - COUNTY LAND RECORDS FUND		127,112	102,419	80.57%	153,846	101,232	65.80%
203 - OPIOID SETTLEMENT FUND		-	-	N/A	227,804	115,969	50.91%
205 - HUMAN SERVICES FUND		22,405,025	14,898,648	66.50%	25,234,732	16,637,958	65.93%
207 - WATERSHED GRANT FUND		-	-	N/A	-	8,198	N/A
211 - RECYCLING PROGRAM FUND		121,988	90,024	73.80%	102,019	98,298	96.35%
212 - ANTI-DRUG GRANT FUND		63,963	19,304	30.18%	67,107	37,872	56.44%
215 - ADRC FUND		2,299,735	1,665,775	72.43%	2,549,375	1,791,064	70.26%
602 - AIRPORT FUND		597,355	422,982	70.81%	662,430	472,029	71.26%
701 - HIGHWAY FUND		6,381,530	3,977,171	62.32%	6,942,169	4,171,211	60.09%
703 - RISK MANAGEMENT FUND		166,032	103,748	62.49%	170,346	111,958	65.72%
704 - HEALTH INSURANCE FUND		40,974	33,823	82.55%	41,800	33,835	80.94%
Grand Total		**59,641,103**	**38,336,363**	**64.28%**	**67,044,443**	**42,801,805**	**63.84%**

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

Eau Claire County
Trended Personnel Costs
Regular Wages
September 30, 2024

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

Fund	DEPT Description	2023 Adjusted Budget	2023 YTD Q3	% Actual to Budget	2024 Adjusted Budget	2024 YTD Q3	% Actual to Budget
100 - GENERAL FUND	Child Support Agency	900,910	581,075	64.50%	961,087	637,066	66.29%
	Circuit Court	375,480	242,486	64.58%	432,992	310,740	71.77%
	Clerk of Courts	1,135,416	761,287	67.05%	1,245,425	769,006	61.75%
	Corporation Counsel	611,147	418,008	68.40%	652,015	454,701	69.74%
	County Administrator	155,394	107,213	68.99%	164,922	113,783	68.99%
	County Board	118,648	81,001	68.27%	123,045	87,226	70.89%
	County Clerk	173,559	118,272	68.15%	179,062	123,357	68.89%
	County Treasurer	242,426	171,640	70.80%	260,968	179,945	68.95%
	Criminal Justice Services	315,496	205,180	65.03%	336,868	217,822	64.66%
	District Attorney	855,378	549,402	64.23%	931,857	652,741	70.05%
	Extension	79,157	56,132	70.91%	-	-	N/A
	Facilities	640,236	488,252	76.26%	791,071	545,026	68.90%
	Finance	587,538	407,168	69.30%	625,027	440,849	70.53%
	Human Resources	399,984	195,031	48.76%	423,958	324,341	76.50%
	Information Systems	961,734	654,906	68.10%	1,018,195	693,120	68.07%
	Parks & Forest	809,230	507,885	62.76%	850,340	569,897	67.02%
	Planning & Development	1,168,712	798,877	68.36%	1,255,083	852,599	67.93%
	Register of Deeds	221,437	152,993	69.09%	232,446	165,586	71.24%
	Register in Probate	220,272	151,789	68.91%	228,192	160,604	70.38%
	Sheriff	7,823,579	4,556,147	58.24%	8,444,015	5,526,010	65.44%
	Veterans Services	247,624	171,599	69.30%	263,467	182,069	69.10%
	Non-Departmental	-	-	N/A	1,380,570	-	0.00%
100 - GENERAL FUND Total		**18,043,357**	**11,376,342**	**63.05%**	**20,800,605**	**13,006,488**	**62.53%**
201 - AMERICAN RESCUE PLAN		665,786	140,485	21.10%	686,217	130,445	19.01%
202 - COUNTY LAND RECORDS FUND		25,781	25,470	98.80%	49,900	24,293	48.68%
203 - OPIOID SETTLEMENT FUND		-	-	N/A	146,182	75,900	51.92%
205 - HUMAN SERVICES FUND		15,694,978	10,447,950	66.57%	17,623,327	11,558,536	65.59%
207 - WATERSHED GRANT FUND		-	-	N/A	-	7,616	N/A
211 - RECYCLING PROGRAM FUND		82,164	61,091	74.35%	71,432	67,810	94.93%
212 - ANTI-DRUG GRANT FUND		49,503	19,011	38.40%	57,097	35,181	61.62%
215 - ADRC FUND		1,682,091	1,192,675	70.90%	1,850,245	1,289,077	69.67%
602 - AIRPORT FUND		428,194	294,263	68.72%	460,318	333,049	72.35%
701 - HIGHWAY FUND		3,645,886	2,242,400	61.50%	3,822,365	2,404,086	62.90%
703 - RISK MANAGEMENT FUND		113,054	75,844	67.09%	117,508	78,649	66.93%
704 - HEALTH INSURANCE FUND		25,448	22,175	87.14%	25,446	21,864	85.92%
Grand Total		**40,456,242**	**25,897,707**	**64.01%**	**45,710,642**	**29,032,994**	**63.51%**

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

Eau Claire County
Trended Personnel Costs
Overtime Wages
September 30, 2024

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

Fund	DEPT Description	2023 Adjusted Budget	2023 YTD Q3	% Actual to Budget	2024 Adjusted Budget	2024 YTD Q3	% Actual to Budget
100 - GENERAL FUND	Child Support Agency	-	769	N/A	-	48	N/A
	Circuit Court	-	7	N/A	-	49	N/A
	Clerk of Courts	-	13	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	-	3	N/A	-	-	N/A
	County Treasurer	1,500	536	35.71%	1,500	385	25.68%
	Criminal Justice Services	-	-	N/A	-	-	N/A
	District Attorney	-	79	N/A	-	178	N/A
	Extension	-	-	N/A	-	-	N/A
	Facilities	12,000	7,239	60.33%	12,000	2,546	21.22%
	Finance	750	363	48.43%	500	70	14.01%
	Human Resources	-	-	N/A	-	-	N/A
	Information Systems	-	4	N/A	-	-	N/A
	Parks & Forest	2,500	2,202	88.09%	2,941	4,787	162.75%
	Planning & Development	400	509	127.19%	500	100	19.94%
	Register of Deeds	-	-	N/A	-	-	N/A
	Register in Probate	-	-	N/A	-	-	N/A
	Sheriff	377,000	433,181	114.90%	377,000	522,062	138.48%
	Veterans Services	150	269	179.49%	150	239	159.23%
	Non-Departmental	-	-		-	-	N/A
100 - GENERAL FUND Total		**394,500**	**445,338**	**112.89%**	**394,791**	**532,644**	**134.92%**
201 - AMERICAN RESCUE PLAN		-	36	N/A	-	162	N/A
202 - COUNTY LAND RECORDS FUND		-	-	N/A	-	-	N/A
203 - OPIOID SETTLEMENT FUND		-	-	N/A	-	-	N/A
205 - HUMAN SERVICES FUND		-	59,701	N/A	-	89,834	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
215 - ADRC FUND		-	3,416	N/A	-	5,475	N/A
602 - AIRPORT FUND		18,800	11,005	58.54%	20,850	4,679	22.44%
701 - HIGHWAY FUND		160,841	168,303	104.64%	212,669	100,663	47.33%
703 - RISK MANAGEMENT FUND		-	-	N/A	-	-	N/A
704 - HEALTH INSURANCE FUND		-	-	N/A	-	-	N/A
Grand Total		**574,141**	**687,963**	**119.82%**	**628,310**	**733,458**	**116.73%**

Eau Claire County
Trended Personnel Costs
Benefits
September 30, 2024

For comparative purposes, benefit data below is presented at September 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 Q3	% Actual to Budget	2024 Adjusted Budget	2024 YTD Q3	% Actual to Budget
100 - GENERAL FUND	Child Support Agency	443,078	300,031	67.72%	572,020	328,971	57.51%
	Circuit Court	155,671	106,928	68.69%	212,399	132,789	62.52%
	Clerk of Courts	510,467	354,292	69.41%	607,930	381,945	62.83%
	Corporation Counsel	168,934	128,989	76.35%	196,518	157,895	80.35%
	County Administrator	39,585	28,091	70.96%	42,316	29,706	70.20%
	County Board	63,363	49,066	77.44%	76,154	48,255	63.37%
	County Clerk	103,123	71,499	69.33%	108,892	75,299	69.15%
	County Treasurer	132,140	74,820	56.62%	132,922	94,236	70.90%
	Criminal Justice Services	100,307	71,830	71.61%	109,233	96,904	88.71%
	District Attorney	319,540	201,352	63.01%	352,411	263,126	74.66%
	Extension	51,147	36,013	70.41%	-	-	N/A
	Facilities	312,012	239,960	76.91%	399,629	222,780	55.75%
	Finance	235,838	163,793	69.45%	249,300	164,745	66.08%
	Human Resources	134,009	82,838	61.82%	167,724	143,799	85.74%
	Information Systems	344,352	248,362	72.12%	383,957	263,925	68.74%
	Parks & Forest	285,842	155,346	54.35%	326,258	181,721	55.70%
	Planning & Development	362,819	216,721	59.73%	389,272	240,413	61.76%
	Register of Deeds	92,212	66,609	72.23%	100,777	68,362	67.83%
	Register in Probate	102,759	95,072	92.52%	120,919	84,580	69.95%
	Sheriff	3,841,827	2,291,172	59.64%	4,336,359	2,509,118	57.86%
	Veterans Services	67,183	48,411	72.06%	74,399	43,119	57.96%
	Non-Departmental	181,000	-	0.00%	-	-	N/A
100 - GENERAL FUND Total		**8,047,208**	**5,031,194**	**62.52%**	**8,959,389**	**5,531,687**	**61.74%**
201 - AMERICAN RESCUE PLAN		286,538	29,075	10.15%	51,813	20,756	40.06%
202 - COUNTY LAND RECORDS FUND		101,331	76,948	75.94%	103,946	76,938	74.02%
203 - OPIOID SETTLEMENT FUND		-	-	N/A	81,622	40,069	49.09%
205 - HUMAN SERVICES FUND		6,710,047	4,390,998	65.44%	7,611,405	4,989,587	65.55%
207 - WATERSHED GRANT FUND		-	-	N/A	-	583	N/A
211 - RECYCLING PROGRAM FUND		39,824	28,770	72.24%	30,587	30,488	99.68%
212 - ANTI-DRUG GRANT FUND		14,460	293	0.00%	10,010	2,691	26.89%
215 - ADRC FUND		617,644	469,683	76.04%	699,130	496,512	71.02%
602 - AIRPORT FUND		150,361	117,714	78.29%	181,262	134,301	74.09%
701 - HIGHWAY FUND		2,574,803	1,566,468	60.84%	2,907,135	1,666,461	57.32%
703 - RISK MANAGEMENT FUND		52,978	27,904	52.67%	52,838	33,310	63.04%
704 - HEALTH INSURANCE FUND		15,526	11,648	75.02%	16,354	11,970	73.19%
Grand Total		**18,610,720**	**11,750,694**	**63.14%**	**20,705,491**	**13,035,353**	**62.96%**

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