

EAU CLAIRE COUNTY  
MEETING NOTICE/AGENDA

**COMMITTEE:** Committee on Human Resources  
**DATE:** May 10, 2019 **TIME:** 8:30 AM  
**PLACE:** Eau Claire County Courthouse, Room 1273  
721 Oxford Avenue, Eau Claire, WI

REASON FOR MEETING: REGULAR

1. Call to Order and Certify Compliance with Open Meetings Law
2. Public Comment
3. Review and approve minutes of the April 18, 2019 meeting
4. CJCC: Information/Discussion/Action of Resolution 19-20/015 to create one 1.0 FTE Pre-Trial Screening Specialist position
5. Finance and Human Resources: Information/Discussion on the Department of Human Services FTE and Compensatory Time review
6. Information/Discussion/Action to **update** the following Eau Claire County policies –
  - a. 503 Overtime and Compensatory Time (Finance)
  - b. 403 Holiday (Human Resources)
  - c. 001 Definitions (Human Resources)
7. Human Resources: Information/Discussion/Action of Resolution 19-20/019 to Amend Section 3.15.030 B. & C. of the code: Position and Full-time equivalency (FTE) to include a new employment status
8. Human Resources: Information/Discussion HR Department Quarterly Report

Adjourn

**COPIES TO:**

County Clerk J. Loomis  
County Administrator K. Schauf  
Corporation Counsel T. Sullivan  
Committee on Human Resources: M. Beckfield/S. Miller/C. Russell/J. Gatlin/K. Stelljes

Human Resources Department

DATE NOTICE POSTED AND SENT:

PREPARED BY: Jill Mangus, Human Resources Department

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**PLEASE NOTE:** Upon reasonable notice, efforts will be made to accommodate the needs of individuals with disabilities through sign language, interpreters or other auxiliary aids. For additional information or to request the service, contact the County ADA Coordinator at 839-4710, (FAX) 839-1669 or 839-4735, tty: use Relay (711) or by writing to the ADA Coordinator, Human Resources, Eau Claire County Courthouse, 721 Oxford Avenue, Eau Claire, WI 54703.

**Committee on Human Resources**  
**Friday, April 18, 2019**                      **TIME: 8:30 AM**  
**Eau Claire County Courthouse, Room 3341**  
**721 Oxford Avenue, Eau Claire, WI**

**MINUTES**

Members Present:        Mark Beckfield, Connie Russell, Judy Gatlin, Kevin Stelljes, Sue Miller  
Staff Present:            Jamie Gower, Jill Mangus, Kathryn Schauf, Norb Kirk, Keith Zehms

Chair Mark Beckfield called the meeting to order and certified compliance with Open Meetings Law at 8:30 a.m.

**No Public Comment**

**Review and approve minutes of the March 8, 2019 meeting**

Motion Kevin Stelljes to approve the minutes of the March 8, 2019 meeting as written.  
Motion carried 5-0.

**Corporation Counsel: Information/Discussion/Action of Ordinance 19-20/002 to update County Code**

The changes were approved in April 2018; however, the actual code was not updated due to a Corporation Counsel drafting error. The Committee requested an updated Fact Sheet when this goes before the County Board outlining the County’s commitment to Affirmative Action. Motion Sue Miller to approve the ordinance as written. Motion carried 5-0.

**Finance: Information/Discussion/Action to update the following Eau Claire County policy –**

- a. 503 Overtime and Compensatory Time

Motion Judy Gatlin to approve the policy changes as presented; Motion carried 4-1. During discussion the Committee requested additional information related to the Department of Human Services FTE and Compensatory Time. Staff was asked to present the data at the next Committee Meeting scheduled for May 10, 2019.

**Future Meeting Dates-**

June 14, 2019  
July 12, 2019  
August 9, 2019  
September 13, 2019 – The meeting will focus on 2020 position changes only.

**Adjourn**

Chair Mark Beckfield adjourned the meeting.

Respectfully submitted,

Jill Mangus, Acting Committee Clerk

**FACT SHEET  
TO FILE NO. 19-20/015**

The Administration – CJCC Department has submitted a request for a 1.0 FTE Pre-trial Screening Specialist position.

The mission of Pretrial Services is to provide accurate and timely information to assist the Judicial Officers in Eau Claire County with making informed pretrial release decisions and to monitor defendants released on bond to promote compliance with court orders, and to support public safety.

**Anticipated Funding Amount:** Approximately \$500,000 is available to support EBDM Pretrial Pilot Site Projects. It is anticipated that DOJ will fund approved applications from each agency up to \$100,000. Eligible applicants include the following counties:

- Chippewa County    Eau Claire County    La Crosse County    Marathon County    Outagamie County  
 Rock County    Waukesha County

Please note that through this grant announcement, it is the intent of DOJ to fund these projects for a total project period of up to four years. This announcement is for the first year of the project period. If we receive an award under this grant announcement, we will be eligible to re-apply for the same amount in subsequent years pending continued program performance and availability of federal formula grant funds. Any reduction in the amount of appropriated funds will impact individual program funding in subsequent years within the four-year cycle.

**The request is for 1.0 FTE; however, costing has also been provided for .70 FTE (29 hours/week).**

<b>Position Title</b>	<b>1.0 FTE - Pay Grade K</b>	<b>.70 FTE - Pay Grade K</b>
Salary for FY 2019 (Hours/year * pay rate)	\$ 48,620	\$ 34,034
FICA (7.65%)	3,719	2,604
WRS Employer (6.55%)	3,185	2,229
Health Insurance (or incentive)	23,102	-
Wellness HSA	2,000	-
Computer Equipment (laptop 2000/desktop 1500)		
Office Furniture -		
Office Supplies		
Other Operating Expenditures (i.e. cell phone)		
Renovation/Relocation Costs		
<i>Revenues (Use Negative #)</i>		
Other		
<b>*TOTAL</b>	<b>\$ 80,626</b>	<b>\$ 38,867</b>

Respectfully Submitted,



Tiana Glenna  
Criminal Justice Collaborating Council



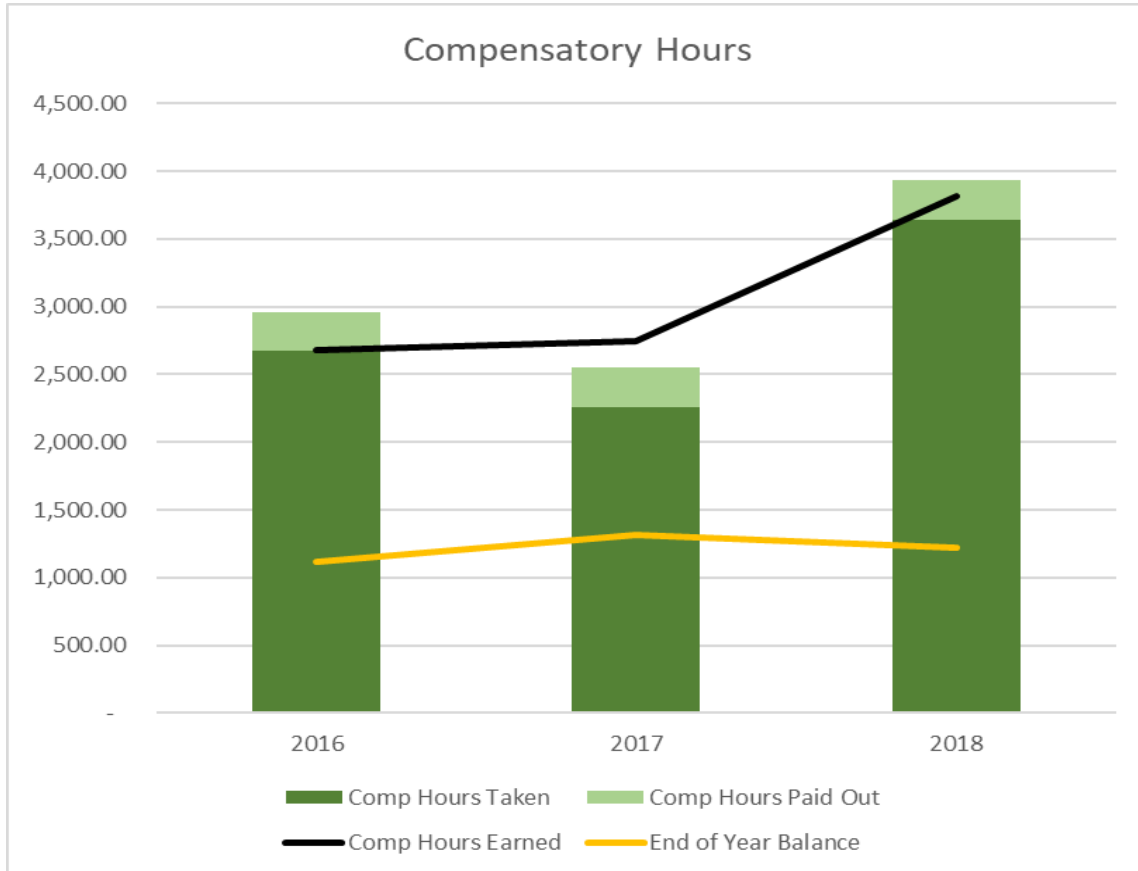
Kathryn Schauf  
Administration

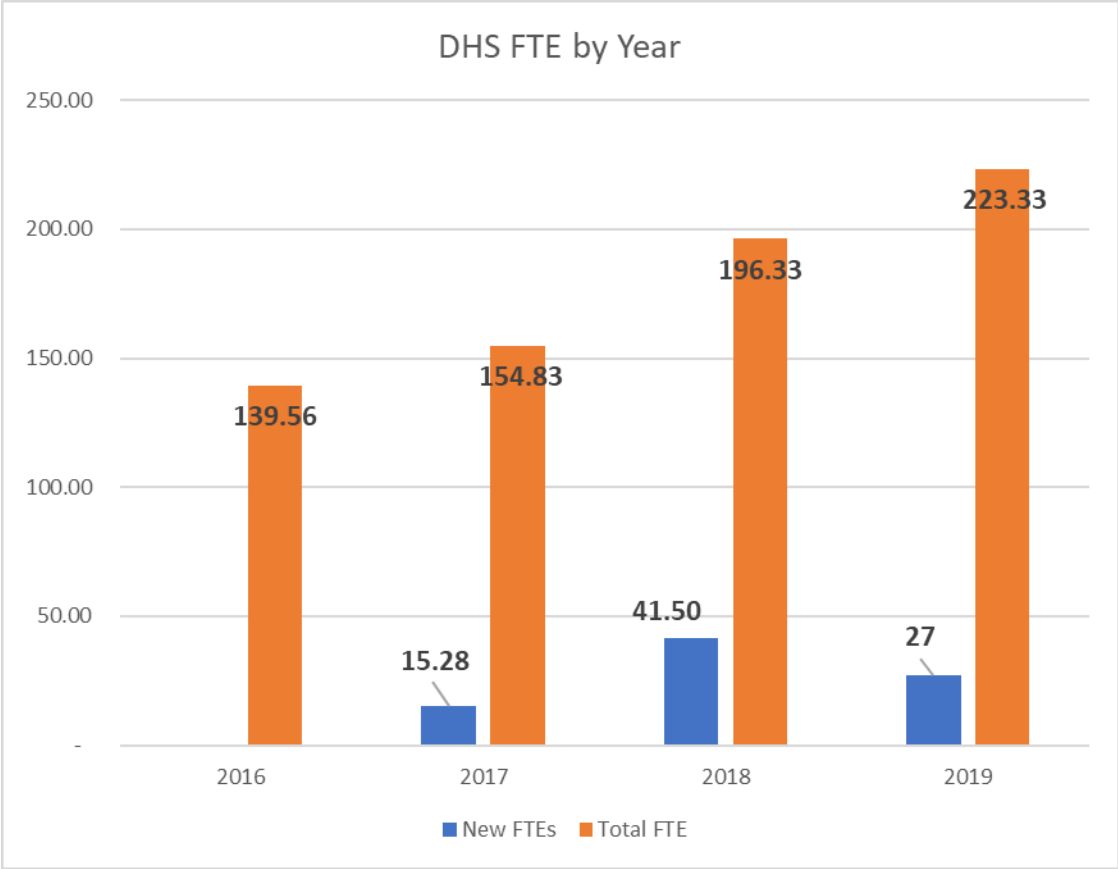


Jamie Gower  
Human Resources Director

## FACT SHEET

The following information was requested by the Committee on Human Resources for review and discussion.





Respectfully Submitted,

Jamie Gower  
Human Resources Director

Norb Kirk  
Finance Director

## **Fact Sheet – Modification of Policy #503 Overtime and Compensatory Time**

**Background:** Changes to Policy #503 were approved by the Committee on Human Resources at the meeting on April 18, 2019. Subsequent to that approval it was determined that one item in the new policy, section 6.2, could not be effectively enforced as was previously thought. This policy section required that employee must use compensatory time before any other leave time.

**Request:** The request is to modify policy #503 to remove this portion of that section.

**Fiscal Impact:** It is anticipated that there is no fiscal impact as a result of this change.

Respectfully Submitted,

Norbert Kirk

Finance Director

## **POLICY 503 OVERTIME AND COMPENSATORY TIME**

1. **Purpose.** To provide a consistent system for distributing overtime in compliance with the overtime-pay provisions of the Fair Labor Standards Act (FLSA).
2. Definitions.
  - 2.1 Each position is designated as either “Non-exempt” or “Exempt” from the federal Fair Labor Standards Act and state wage and hour laws. Employees should contact their supervisor if they are unsure of their position’s designation.
    - 2.1.1 Non-Exempt. Positions that are paid on an hourly basis and are entitled to overtime pay for hours worked in excess of 40 hours per week.
    - 2.1.2 Exempt. Positions that are generally paid on a salary basis and are excluded from specific provisions of federal and state wage and hour laws and are not eligible for overtime pay.
3. Overtime.
  - 3.1 Non-exempt employees may receive pay for overtime hours. This will be paid at time and one half the hourly rate of pay for any hours worked in excess of 40 hours per week.
  - 3.2 Non-exempt Highway employees will receive overtime paid at a rate of time and one half for any hours worked on Saturday or Sunday.
  - 3.3 Employees in the Sergeant, Civilian Jail Sergeant, or Correctional Officer positions may receive pay for overtime hours. This will be paid at time and one half the hourly rate of pay for any hours worked in excess of their normally scheduled hours per pay period.
  - 3.4 Paid benefit time (paid time off, extended leave bank, nonproductive holiday hours, etc.) will not be considered as hours worked for purposes of determining overtime hours and pay.
  - 3.5 Employees on conference, convention or seminar leave may be eligible for overtime for hours exceeding their normal workweek schedule resulting from travel time.
4. Compensatory Time Eligibility.

## **POLICY 503 OVERTIME AND COMPENSATORY TIME**

Effective Date: January 1, 2012

Revised Date: October 2014, July 2016, April 2018, May 2019

*Eau Claire County*  
Employee Policy Manual

- 4.1 Non-exempt employees may elect to earn and use compensatory time. Compensatory time will be earned at time and one half.
- 4.2 Non-supervisory exempt employees may elect to earn and use compensatory time. Compensatory time will be earned on the basis of one hour compensatory time for one hour worked outside a 40-hour work week.
- 4.3 Department heads and exempt supervisory employees are not eligible for compensatory time.
  - 4.3.1 Effective 1/2/2020, employees in the Sergeant, Civilian Jail Sergeant, or Correctional Officer positions ~~may~~ earn compensatory time on the basis of time and one half hours compensatory time for one hour worked for hours worked beyond their regularly scheduled hours within a pay period up to a maximum of 40 hours.
    - 4.3.1.1 Once the maximum accrual amount has been met, employees will be paid for any time worked for hours worked beyond their regularly scheduled hours within a pay period at a rate of time and one half time for one hour worked.
    - 4.3.1.2 Compensatory time balances valuing \$50 or more at the end of a calendar year will be paid out in January of the following year and placed into the Post Employment Health Plan (PEHP).

5. Compensatory Time Accrual.

- 5.1 Paid benefit time (paid time off, extended leave bank, nonproductive holiday hours, etc.) will not be considered as hours worked for purposes of determining compensatory hours.
- 5.2 Employees on conference, convention or seminar leave may be eligible for compensatory time for hours exceeding their normal workweek schedule resulting from travel time.
- 5.3 Compensatory time may be accumulated to a maximum of 40 hours.
- 5.4 Compensatory time balances will be paid out for non-exempt employees when an employee is promoted, changes positions, or changes departments.

**POLICY 503 OVERTIME AND COMPENSATORY TIME**

Effective Date: January 1, 2012

Revised Date: October 2014, July 2016, April 2018, May 2019

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5.5 The ability for non-exempt employees to earn comp time will be suspended temporarily for the December payroll cycles. Any comp time balance for non-exempt employees will be paid on the last payroll of each calendar year. The ability to earn comp time would be reinstated effective with the January payroll cycles each year.

6. Compensatory Time Approval and Usage.

6.1 The employee's supervisor will have the sole right to approve or deny overtime and compensatory time requests. Except in emergencies, all overtime and compensatory time must be approved in advance by management.

~~6.2 Effective 7/7/2019 compensatory time must be taken before using other leave benefits.~~

**POLICY 503 OVERTIME AND COMPENSATORY TIME**

Effective Date: January 1, 2012

Revised Date: October 2014, July 2016, April 2018, May 2019

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Employee Policy Manual

## FACT SHEET

Human Resources is recommending the following revisions to the Eau Claire County Policy Manual. The policies with the requested changes are included in the agenda packet:

### **Policy 403 – Holidays and Leaves Around Holidays**

The department is requesting approval to amend the holiday policy to reflect the pay and benefit practices for those employees that are out on a partial unpaid leave of absence.

### **Policy 001 – Definitions**

The department is requesting to add the definition of Casual Employee. Casual Employee is defined as follows:

**Casual Employees.** Casual employees are not regularly scheduled and work on an on-call basis. Casual Employees are not eligible for regular employment benefits. At a minimum, casual employees must have worked hours on at least two occasions every six-months, but not more than 19 hours in a pay period.

With this policy update, Human Resources is requesting an update to Section 3.15.030; subsections B & C of the County Code to add reference to this new employment status.

The Committee is asked to review and approve these updated policies.

Fiscal Impact: None.

Respectfully Submitted,



Jamie Gower  
Human Resources Director

**POLICY 403 HOLIDAYS & LEAVES AROUND HOLIDAYS**

1. **Purpose.** To identify employee holidays and to establish a consistent procedure for scheduling and payment.

2. **Holidays Observed.** The following holidays will be observed.

2.1

New Year’s Day	Thanksgiving Day	Spring Holiday (Friday before Easter)
Memorial Day	Day after Thanksgiving	New Year’s Eve Day
Independence Day	Christmas Eve Day	
Labor Day	Christmas Day	

3. **Eligibility.**

3.1 Regular full-time employees are eligible to receive compensation for holidays. In order to receive holiday pay, employees must work the day before and the day after each holiday with the exception of normal days off or excused absences. Employees who call in sick immediately before or after a holiday may be required to furnish a physician’s certification of illness in order to receive holiday or paid time off pay.

3.2 Employees returning from an unpaid leave of absence will not receive holiday pay until returning to their normal work schedule for one full pay period prior to the holiday.

4. **Compensation.**

4.1 Employees working less than 40 hours/week, but meeting the definition of regular full-time employees, will receive fulltime holiday pay.

4.2 Employees will receive 8 hours of holiday pay for observed holidays.

4.3 Highway, Parks and Forest, and Airport employees will receive 10 hours of holiday pay for any holiday falling during the time frame they are normally scheduled to work four (4) 10-hour days per week.

**POLICY 403 HOLIDAYS & LEAVES AROUND HOLIDAYS**

Effective Date: November 6, 2013

Revised Date: September 2014, January 1, 2019, March 2019

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5. Work on Holiday.

5.1 In cases where a full-time non-exempt employee is required to work on a holiday due to unforeseeable circumstances or required to work on a holiday as part of their normal work schedule, the employee will receive pay for the holiday and pay at time and one half the hourly rate for all hours worked.

5.1.1 In cases where a part time non-exempt employee is required to work on a holiday due to unforeseeable circumstances or required to work on a holiday as part of their normal work schedule, the employee will receive pay at time and one half the hourly rate for all hours worked.

5.2 Supervisory Sergeants required to work on a holiday due to unforeseeable circumstances or required to work on a holiday as part of their normal work schedule, the employee will receive pay for the holiday and pay at time and one half the hourly rate for all hours worked.

6. Paid and Unpaid Leaves Around Holidays.

6.1 Unpaid leave time should not be granted unless all accrued paid time off and extended leave bank (if applicable as defined in Policy 425) is exhausted. Holidays falling within any unpaid period of absence, will generally be without pay.

6.16.1.1 Full or part-time regular employees, who take excused unpaid leave immediately before and/or after a holiday, will not be paid for that holiday unless the employee uses two days of -paid leave time during the pay period in which a holiday occurs.

7. Holidays Falling on a Weekend.

7.1 Whenever any of the observed holidays falls on a Saturday, the preceding Friday will be observed as the holiday, and when falling on a Sunday, the succeeding Monday will be observed as the holiday. When Christmas Eve falls on Friday and Christmas Day on Saturday, the preceding Thursday and Friday will be observed as the holiday. When Christmas Eve falls on Sunday and Christmas Day on Monday, the following Monday and Tuesday will be observed as the holiday.

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**POLICY 403 HOLIDAYS & LEAVES AROUND HOLIDAYS**

Effective Date: November 6, 2013

Revised Date: September 2014, January 1, 2019, March 2019

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## **POLICY 001 DEFINITIONS**

1. **Purpose.** To provide clarity and consistency when referencing terminology utilized throughout employment.

2. **Definitions.** The following words and phrases as utilized in this policy manual will be the definitions set forth, unless a different meaning is specifically afforded to the word or phrase via definition established in the policy.

- 2.1 **Anniversary date.** The date an employee begins regular employment.
- 2.2 **Appointing authority.** The person, governing body or designee which has the authority granted by law or ordinance to appoint an individual to or remove an individual from positions in county service. The county administrator will appoint heads of all departments and offices and the head of each department or office will appoint all subordinate personnel.
- 2.3 **Classification.** The job title assigned to a position.
- 2.4 **Compensatory time.** Hours worked in excess of the normal work week which may be used as time off from a regular work schedule in accordance with specified guidelines.
- 2.5 **Committee.** The committee on human resources.
- 2.6 **Department head.** Any county official who has the responsibility for the operation of a county department.
- 2.7 **Director.** The human resources director.
- 2.8 **Emergency.** A sudden and unforeseen combination of circumstances which calls for immediate action and leaves no time for deliberation.
- 2.9 **Employee Status**
  - 2.9.1 **Introductory Employees.** The initial 6 month employment period is generally referred to as “introductory period.” The County may extend the introductory period for individual employees. Introductory employees may use paid time off benefits during the initial 6 month employment period.

An initial one-year employment period will be referred to as “introductory period” for all supervisory individuals and individual

## **POLICY 001 DEFINITIONS**

Effective Date: January 2012

Revised Date: November 2016

*Eau Claire County*  
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employees in the following position titles: Correctional Officer and Economic Support Specialist.

- 2.9.2 **Regular employee.** Employment in a position which normally requires actual performance in a planned undertaking which is a regular and continuing function of the county and is expected to last more than two years.
- 2.9.3 **Full-time Employees.** Individuals hired for regular full-time positions, normally scheduled to work a minimum of 1,560 annual hours, will be eligible for the employee benefits identified in this Manual.
- 2.9.4 **Part-time Employees.** Individuals hired for regular part-time positions, normally scheduled to work less than 1,560 annual hours.
- 2.9.5 **Seasonal Employees.** Employment in a position for which annual work is six (6) months or less. Seasonal employment begins at approximately the same time of the year, such as summer or winter.
- ~~2.9.6~~ **Temporary Part-time Employees.** Employment in a short-term position for a period of one (1) to six (6) months, working ten (10) to twenty-eight (28) hours per week unless otherwise authorized by the Human Resources Director or County Administrator.

~~2.9.6~~ 2.9.7 **Casual Employees.** Casual employees are not regularly scheduled and work on an on-call basis. Casual Employees are not eligible for regular employment benefits. At a minimum, casual employees must have worked hours on at least two occasions every six-months, but not more than 19 hours in a pay period.

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- 2.10 **Entry pay rate.** The rate of pay at which a new employee will normally be placed.
- 2.11 **Full time Equivalent (FTE).** The number of total hours authorized in one year (52 weeks) divided by the total authorized working hours in one year (52 weeks) for a 40 hour per week position (typically 2080 hours).
- 2.12 **Immediate family.** The employee's spouse, child, parent, brother, sister, mother-in-law, father-in-law, sister-in-law, brother-in-law, son-in-law or daughter-in-law, or any family member residing in the employee's household.
- 2.13 **Pay Grade.** The grade, or placement of a position within the salary structure.

- 2.14 **Pay Grade Evaluation.** The (re)assignment of a job to a higher or lower pay grade or pay range in the salary structure due to a job content (re)evaluation and/or significant change in the average market rate in the external labor market.
- 2.15 **Pay Range.** The range of pay that has been established within a pay grade.
- 2.16 **Promotion.** The (re)assignment of an employee to a position in a higher pay grade or range in the organization's salary structure.
- 2.17 **Protected class.** A group whose members possess factors or characteristics specifically identified through legislation, regulations, and executive orders as constituting prohibited basis for discrimination in service delivery and employment.
- 2.18 **Red-circle.** A rate of pay that is above the approved maximum rate of pay for a position. No pay increases occur until the range maximum surpasses the employee's rate of pay.
- 2.19 **Reorganization.** An alteration in a department's operations has occurred that:
- 2.19.1 Adds new duties requiring creation of new position titles; or
  - 2.19.2 Eliminates existing responsibilities resulting in staff reduction; or
  - 2.19.3 Substantially modifies existing positions.
- 2.20 **Salary Schedule Adjustment:** An adjustment to the salary structure; the increase or decrease of a pay range, minimum – maximum. This is a method to maintain the salary range in relation to external market conditions.
- 2.21 **Step Schedule:** Standardized progression pay rates that are established within a pay range. To move to the next step one must have met acceptable performance standards.
- 2.22 **Salary Schedule:** The hierarchy of job grades and pay ranges established within an organization.
- 2.23 **Supervisor.** The department head or designee which is responsible for the work product, control, direction of work assignments and the evaluation of subordinate County employees.

## **POLICY 203 CONCERNS OR COMPLAINTS**

1. **Purpose.** To provide a process to address concerns outside the realm of formal grievance procedures.

2. Policy.

2.1 The Concerns or Complaints Procedure should be used to address concerns that are not covered by a formal grievance procedure. These concerns may involve such issues as public and department policy; compliance with state, federal or local law; and potential or perceived conflicts of interest. It is the desire of the County, when practicable, to address concerns informally, and both supervisors and employees are expected to make every effort to resolve problems as they arise.

3. Procedure.

3.1 The employee will complete a written complaint form, available from Administration and forward it to the County Administrator. The employee will explain the nature of the concern and any suggested resolution. To ensure appropriate follow-up action can be taken, all complaints must be signed by the person initiating them. Eau Claire County will not tolerate retaliation or harassment of an employee who shares a concern or complaint if the complaint is truthful and is made in good faith.

3.2 If the complaint is deemed to be covered by a formal grievance procedure, it will be referred to the Director to proceed accordingly under the applicable grievance procedure.

3.3 The County Administrator or his designee will normally meet with the employee, department head and all interested parties within fifteen (15) working days of receipt of the complaint and attempt to reach a solution to the problem. Information concerning a complaint will be shared on a "need to know" basis. While efforts will be made to maintain the confidentiality of each complaint, no guarantee of confidentiality can be assured. Follow-up actions and/or referrals taken will be documented.

4. Formal Grievance Procedures.

4.1 Employees are expected to follow the formal grievance procedure that are in place for.

4.1.1 Disputes concerning Employee Discipline and Workplace Safety;

## **POLICY 203 CONCERNS AND COMPLAINTS**

Effective Date: January 1, 2012

Revised Date: January 2012

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- 4.1.2 Discrimination Complaints through a procedure set forth in the “Eau Claire County Affirmative Action Plan”;
- 4.1.3 Sexual Harassment Complaints as set forth in Eau Claire County’s “Policy for Investigation of Allegations Sexual harassment and Other Unwelcome Conduct”.

5. Appendices.

- 5.1 General Complaint Form (Appendix 203 A)

APRIL 2019

# Human Resources

## SELECTED PERFORMANCE MEASURES

Develop an orientation program is beneficial in building a foundation of knowledge about Eau Claire County employment.

Community outreach events to educate the community on careers at Eau Claire County.

Develop an Onboarding Program that creates a foundation of success for new employees.

## SUMMARY OF CURRENT ACTIVITIES

- Supervisor Orientation Focus group
- Career Venture 2019
- Onboarding checklist/training development
- Preparation for 2020 budget
- Creating efficiencies in employee data entry

## ISSUES ON THE HORIZON AND SIGNIFICANT TRENDS

- Eau Claire County's current compensation structure is below market
- Continued high cost claims and high utilization
- Recruitment and Retention

## CURRENT COLLABORATIONS (INTERNAL AND EXTERNAL)

- Health & Wellness 2020 planning (WEA Trust, Mayo Clinic Health System, M3, Difference Card)
- Career Venture (K-12 schools, Eau Claire Chamber, ECC departments)
- A cross-functional team comprised of Finance, Information Systems and HR staff are working toward enhancing the employee entry process to reduce errors and improve timeliness
- A cross-departmental team of new and seasoned leaders working toward development of a Supervisory Orientation Program.

## GOALS FOR NEXT MONTH

- Launch onboarding training and standardized checklist for all leaders
- Laserfische onboarding process rollout focusing on new employee data entry.

# Eau Claire County - Human Resources

## Quarterly Department Report - Summary

For Period Ending: Q1, 2019

Page: 1/1

Date Ran: 4/26/19

### 07 - Human Resources

Fund	Revenue:	Orig Budget 2019	Adj Budget 2019	Q1 2019	Q2 2019	Q3 2019	Q4 2019	YTD 2019	% of Budget
100	01-Tax Levy	710,045	710,045	177,511	0	0	0	177,511	25.00%

<b>Total Revenue - Human Resources</b>		<b>\$710,045</b>	<b>\$710,045</b>	<b>\$177,511</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$177,511</b>	<b>25.00%</b>
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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	-422,789	-422,789	-85,783	0	0	0	-85,783	20.29%
	03-Payroll Benefits	-164,817	-164,817	-39,135	0	0	0	-39,135	23.74%
	04-Contracted Services	-75,051	-75,051	-11,985	0	0	0	-11,985	15.97%
	05-Supplies & Expenses	-40,389	-40,389	-14,000	0	0	0	-14,000	34.66%
	09-Grants, Contributions, Other	-7,000	-7,000	-45	0	0	0	-45	0.64%

<b>Total Expense - Human Resources</b>		<b>-\$710,046</b>	<b>-\$710,046</b>	<b>-\$150,948</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>-\$150,948</b>	<b>21.26%</b>
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<b>Net Surplus/(-Deficit) - Human Resources</b>		<b>-\$1</b>	<b>-\$1</b>	<b>\$26,563</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$26,563</b>
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