



JOINT MEETING AGENDA

Committees on Human Resources and Finance & Budget

Friday, August 9, 2024, at 9:00 a.m.

Location: 721 Oxford Ave, Eau Claire, WI • Room 1277

A majority of the county board may be in attendance at this meeting, however, only members of the committee may take action on an agenda item.

Join from the meeting link:

<https://eauclairecounty.webex.com/eauclairecounty/j.php?MTID=m968f672a2da30c931aa0b6c3fac16ad3>

Join by meeting number:

Meeting number: 2534 577 0359 Password: YNvJDw5fg57

Join by phone:

Dial in: 415-655-0001 Access Code: 2534 577 0359

1. Call to Order and Confirmation of Meeting Notice
 - Committee on Human Resources, Chair Myren
 - Committee on Finance & Budget, Chair Pagonis
2. Roll call by Clerk of the Committee on Human Resources
 - Committee on Human Resources
 - Committee on Finance & Budget
3. Public Comment
4. Compensation Grid Matrix Adjustment – **Discussion/Action**
5. Self-funding Health Insurance Presentation by Linda Skoglund, JA Counter – **Information/Discussion**
6. 2025 Human Resources Proposed Budget – **Information/Discussion/Action (Committee on Human Resources only)**
7. Future Agenda Items
8. Announcements
9. Adjourn

Prepared by: Samantha Kraegenbrink – Executive Office Administrator

Please note: Upon reasonable notice, efforts will be made to accommodate the needs of disabled individuals through sign language, interpreters or other auxiliary aids. For additional information or to request the service, contact the County ADA Coordinator at 839-7335 (FAX) 839-1669 or (TDD) 839-4735 or by writing to the ADA Coordinator, Human Resources Department, Eau Claire County Courthouse, 721 Oxford Ave., Eau Claire, Wisconsin 54703

As awareness, the below compensation grid is what Eau Claire County is currently utilizing to determine position placement as well as consideration of previous experience or years of service with the County.

In consideration of some new and upcoming FLSA (Fair Labor Standards Act) guidelines, Eau Claire County engaged a third-party contractor to conduct an audit of our compliance against those new guidelines. The work performed was doing an analysis that determined the exempt eligibility requirements of each position classification based on their respective job description.

Some of the most significant changes associated with the new guidelines were increasing the minimum threshold for Exempt (salaried) level positions going from \$35,568 to \$43,888 in July 2024 and \$58,656 in January 2025.

The County currently has Exempt level staff (salaried) starting at grade #11 and while there are NO current employees in the grade “A” quadrant or at the \$27.86/hr wage, to maintain compliance with the new FLSA guidelines, ECC would need to bring in any new employees in at the \$28.26/hr or above. Therefore, HR will be increasing the starting wage rate in this quadrant only to ensure future compliance with this standard.

Grade	A	B	C	D	E
1	\$ 14.50	\$ 15.66	\$ 16.91	\$ 18.60	\$ 20.46
2	\$ 15.52	\$ 16.76	\$ 18.10	\$ 19.91	\$ 21.90
3	\$ 16.60	\$ 17.93	\$ 19.36	\$ 21.30	\$ 23.43
4	\$ 17.76	\$ 19.18	\$ 20.72	\$ 22.79	\$ 25.07
5	\$ 19.01	\$ 20.53	\$ 22.17	\$ 24.39	\$ 26.82
6	\$ 20.34	\$ 21.96	\$ 23.72	\$ 26.09	\$ 28.70
7	\$ 21.76	\$ 23.50	\$ 25.38	\$ 27.92	\$ 30.71
8	\$ 23.28	\$ 25.15	\$ 27.16	\$ 29.87	\$ 32.86
9	\$ 24.80	\$ 26.78	\$ 28.92	\$ 31.82	\$ 35.00
10	\$ 26.29	\$ 28.39	\$ 30.66	\$ 33.72	\$ 37.10
11	\$27.86 \$28.26	\$ 30.09	\$ 32.50	\$ 35.75	\$ 39.32
12	\$ 29.53	\$ 31.90	\$ 34.45	\$ 37.89	\$ 41.68
13	\$ 31.31	\$ 33.81	\$ 36.52	\$ 40.17	\$ 44.18
14	\$ 33.18	\$ 35.84	\$ 38.71	\$ 42.58	\$ 46.83
15	\$ 35.18	\$ 37.99	\$ 41.03	\$ 45.13	\$ 49.64
16	\$ 37.29	\$ 40.27	\$ 43.49	\$ 47.84	\$ 52.62
17	\$ 39.71	\$ 42.89	\$ 47.17	\$ 51.89	\$ 57.08
18	\$ 42.29	\$ 45.67	\$ 50.24	\$ 55.27	\$ 60.79
19	\$ 45.04	\$ 48.64	\$ 53.51	\$ 58.86	\$ 64.74
20	\$ 47.97	\$ 51.80	\$ 56.98	\$ 62.68	\$ 68.95
21	\$ 51.08	\$ 55.17	\$ 60.69	\$ 66.76	\$ 73.43
22	\$ 54.41	\$ 60.39	\$ 67.03	\$ 74.41	\$ 83.34
23	\$ 57.94	\$ 64.89	\$ 72.68	\$ 81.40	\$ 91.17

Health Plan Update

Eau Claire County Joint Committee of Finance & Human Resources
August 9, 2024

Agenda

- 1 Health Plan Considerations
- 2 Market Trends in Self-funding
- 3 Types of Funding
- 4 Collaborative Health Plan
- 5 Next Steps

Current

- Fully insured with Security Health Plan
 - Simplified and enhanced the health plan benefits
 - Added Direct Access Clinic
 - Maximum rate increase for 2025 and 2026 is 12% contingent on the medical loss ratio being under 100%
 - Medical loss ratio through 3/31/24 was 88.7%
 - 2025 renewal will be released 8/15/24; anticipating it will come in under the rate cap by at least 5 points

Considerations

- Budget pressure is creating opportunities to look at different funding options for the benefit plan
- ECC changed their dental plan from fully insured to self funded in 2024; plan is running as expected
 - Added coverage for 66 employees
 - Added employer contribution
 - Running \$95K better than expected, based on last year's enrollment
- Health plan has 491 covered employees and 1,208 covered members; recommendation for the County to consider self-funding

Health Plan Performance through 3/31/24

- Two years running the county has enjoyed a lower loss ratio
- Running better than your peers
- Ideal loss ratio 85%
- ECC incurred less claims than premiums paid by \$1,207,232

SECURITY HEALTH PLAN PERFORMANCE REPORTING

Your current period MLR

	MLR*
Current period	88.7%
Industry average**	96.3%

*MLR includes IBNR, but does not include admin costs.

**Benchmark based on industry average.

Claims paid

Category	Current period
PMPM	\$614.95
Average members	1,162
Medical claims and provider administered drugs	\$6,595,286
Pharmacy claims	\$1,980,145
Total paid amounts	\$8,575,431
Total premium paid	\$9,782,663

What is Self-funding?

What is Self-funding?

- Fully insured's fixed premium is like paying for cable...



- ...you pay a fixed premium no matter how many hours you watch.

- Self-funding works more like your electric bill...



- ...when usage is high, expenses are higher. But some are controllable, like turning lights off in your house.

Self-funding defined

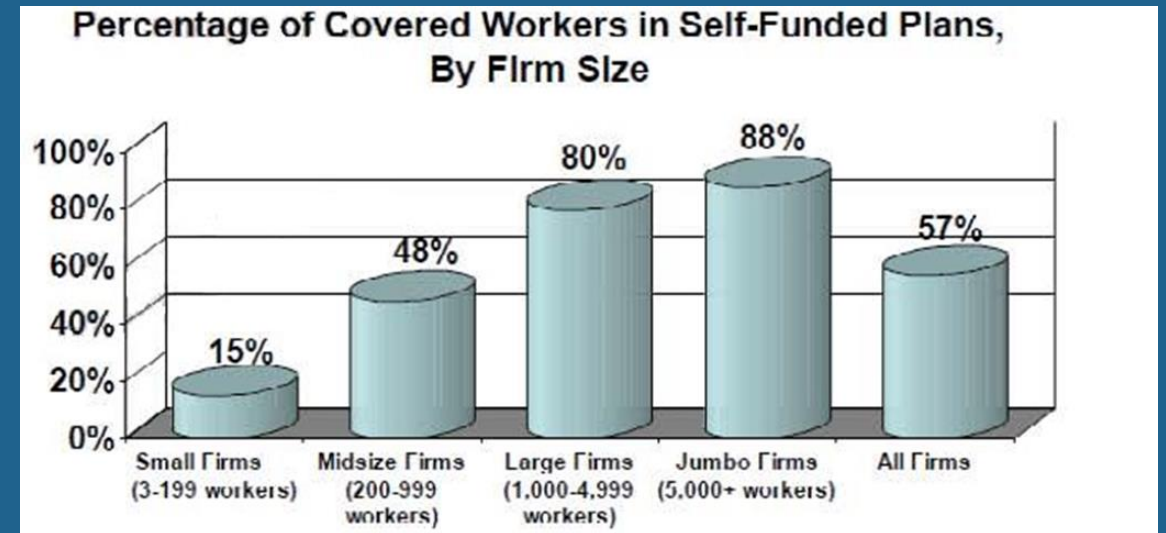
The method of providing employee benefits in which the employer (group) does not purchase conventional group insurance, but rather elects to pay the claims directly (generally through the services of a TPA) thereby assuming full responsibility for the claims.

A self-funded plan needs:

- Educated employer team
- Benefit plan
- Administration (TPA)
- Excess Loss Coverage

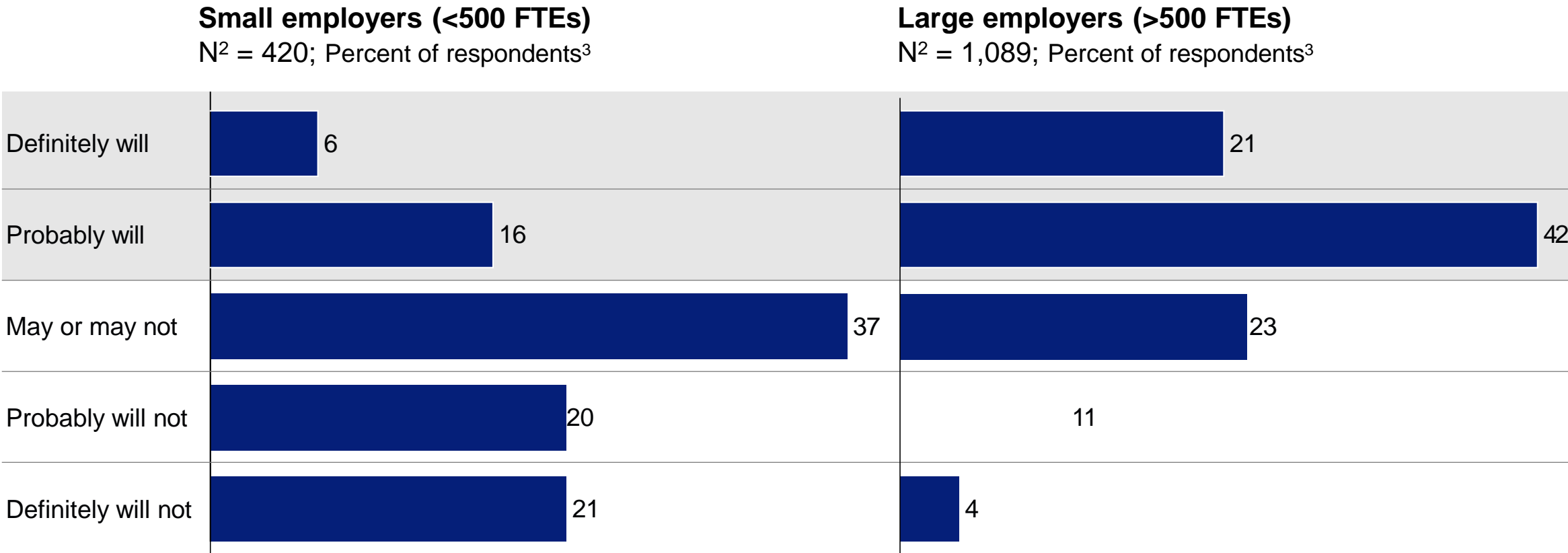
Who typically self-funds?

- Approximately half of the U.S. workers are covered by some type of self-funded plan
- The larger the company, the more likely it is to self-fund



... with this trend being more pronounced for larger enterprises (>500 lives)

Split of respondents by likelihood to convert current fully-insured to self-insured plans¹



1. "How likely is your company to convert your current fully insured plans to self-insured plans in the next 2-3 years?"
 2. Population: Fully insured and Familiar with ASO; Data with uncertain response like 'I don't know/Not sure/Not applicable/blank' excluded
 3. Sample is weighted to match the national profile of employers

Source: McKinsey Employer Health Benefits Survey – 2024

Advantages of Self-funding

Opportunity to save money

- Reduction in premium taxes
- Elimination of state-mandated benefits – plan is governed by ERISA
 - Public Sector Employers are not subject to ERISA
- Cash flow benefit – interest income can be earned on claim reserves
- Actual claims may be less than expected
 - Customized benefit plan
 - Gain from cost containment provisions

Manage Plan Expenses

- Improve plan administration
- Improve plan reporting
- Review and vary risk acceptance
- Obtain and review more plan/utilization data

Disadvantages of Self-funding

- The employer takes on additional financial risk and needs adequate cash flow to support that
- Employer should be more engaged in understanding and managing their benefit plan to gain the potential rewards
- Fragmented services - potential for confusion as to who does what and who is responsible
- Reimbursement nature of the contract (indemnification)
- If you go to a self-funded plan and have large, ongoing, individual claim(s), you may have no way out except to go fully insured at a high premium
- You may be exposed to additional risk or premium charges for large ongoing claims for that individual(s) - (lasers)
- Asset exposure from legal, regulatory, and contractual liabilities
- There is no guaranteed renewal
- It can be tough to return to fully-insured and you may be responsible for previously incurred claims

Types of Funding

Types of Funding



Fully insured

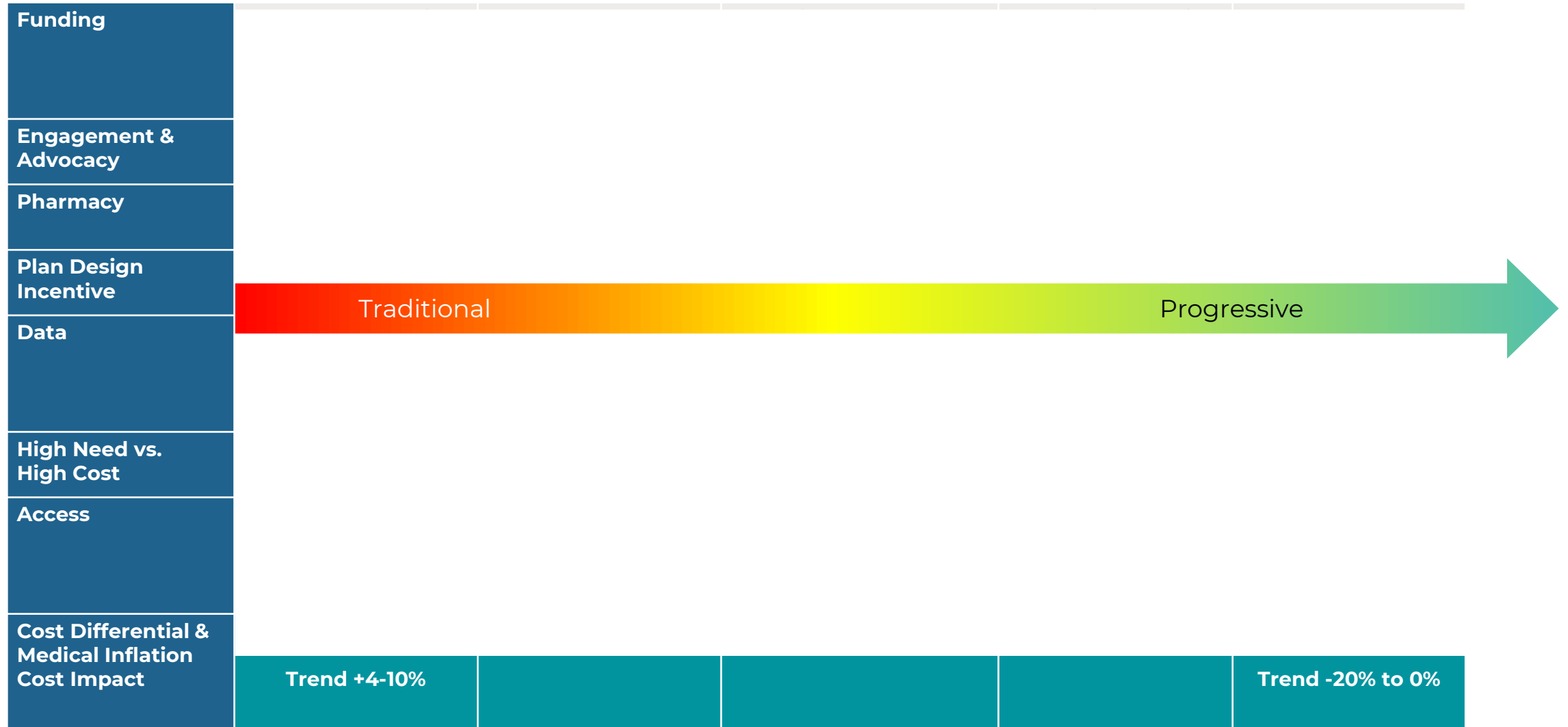


Partially Self-funded



Self-funded

Advanced Health Plan Strategy Continuum



Components of Costs

Claims

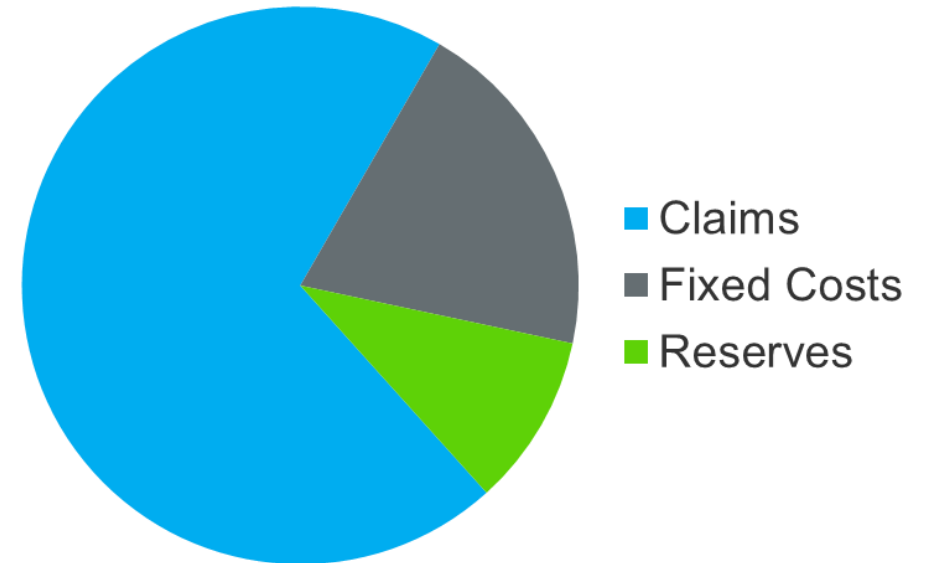
A request for payment by a health care provider in return for services rendered to a member of the benefits plan

Fixed Costs

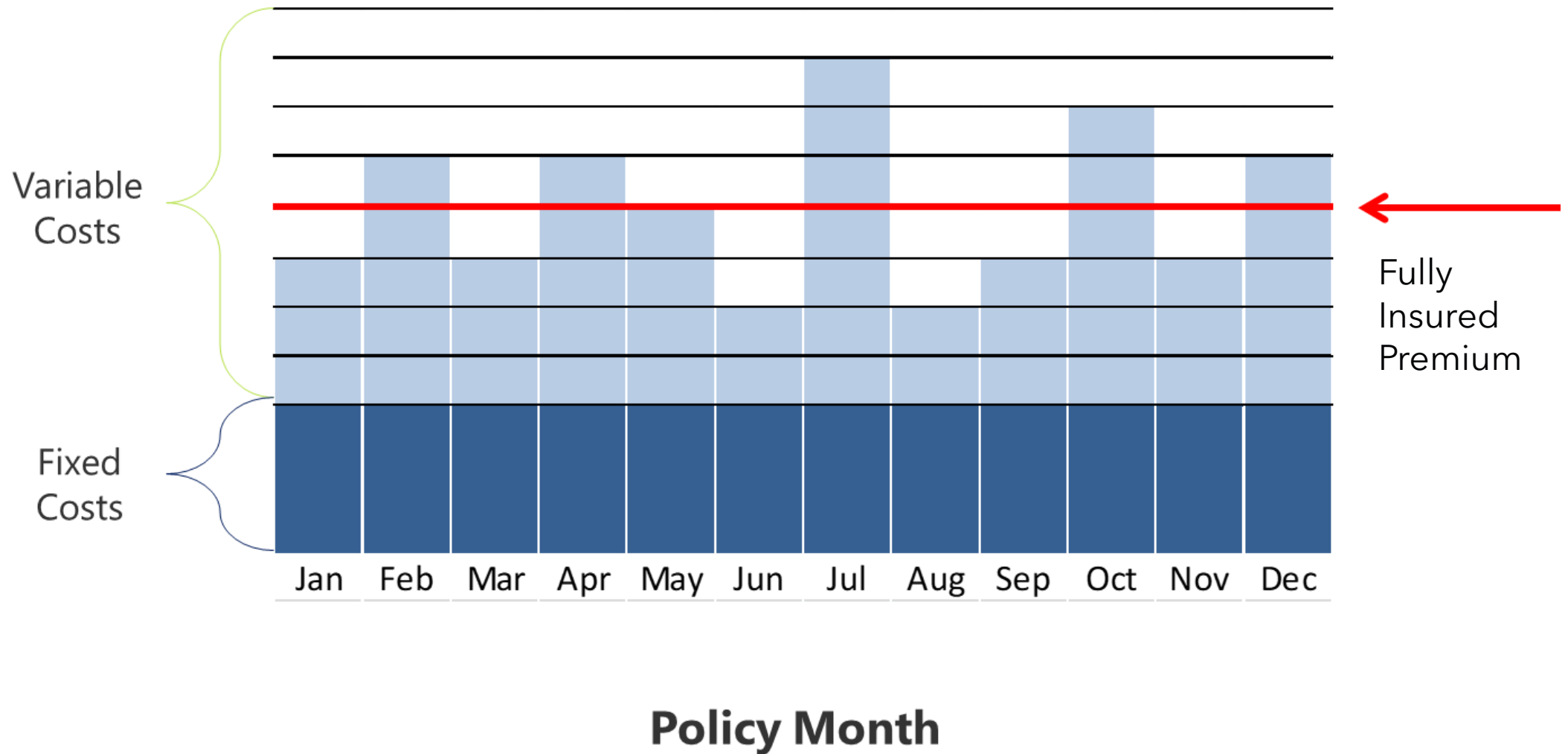
Expenses associated with the plan administration - insurance premium, administration, commissions, etc.

Reserves (IBNR)

Money set aside for payments of claims incurred prior to plan termination but submitted after plan termination



Fixed vs. variable costs



What is Stop Loss?

What is Stop Loss?

Specific Stop Loss Coverage

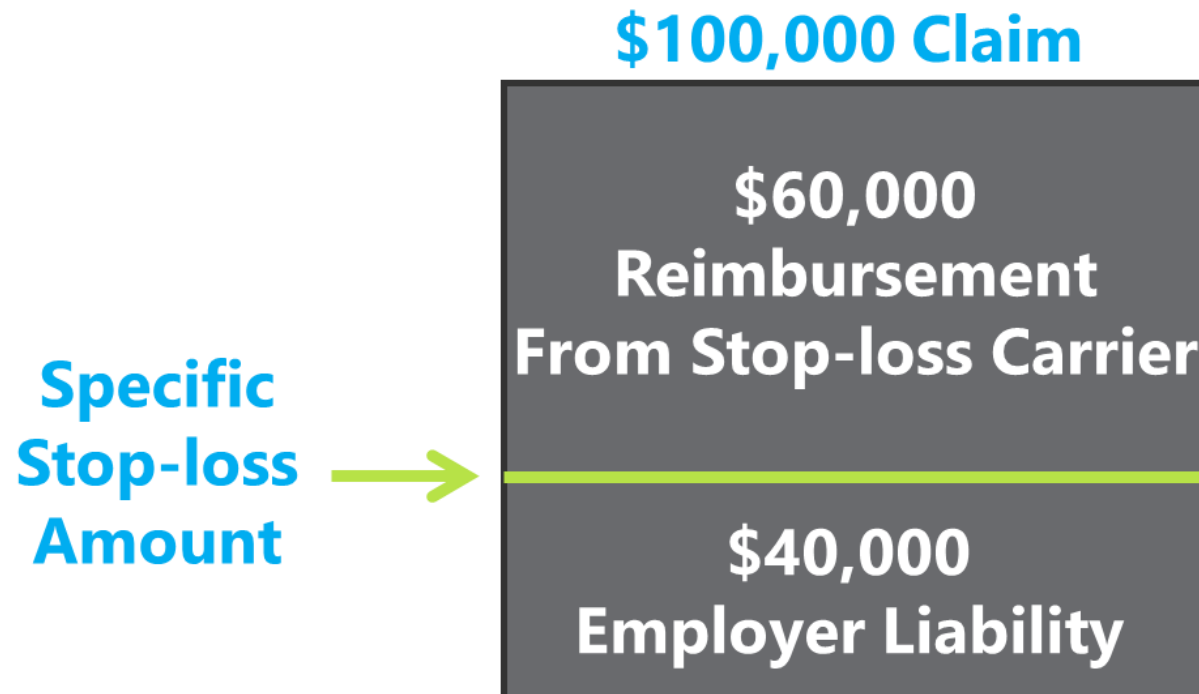
Insures the employer against a catastrophic loss incurred by one individual over a certain dollar limit (i.e. transplants, leukemia, premature birth, etc.)

Aggregate Stop Loss Coverage

Insures the employer against unusually high overall claim levels for the entire covered group, due to high frequency or an unexpected number of large, catastrophic claims. Aggregate generally consists of ordinary claims - well care, colds, flu, prescription drugs, vision, etc. Only claims below the Specific deductible on covered individuals are eligible.

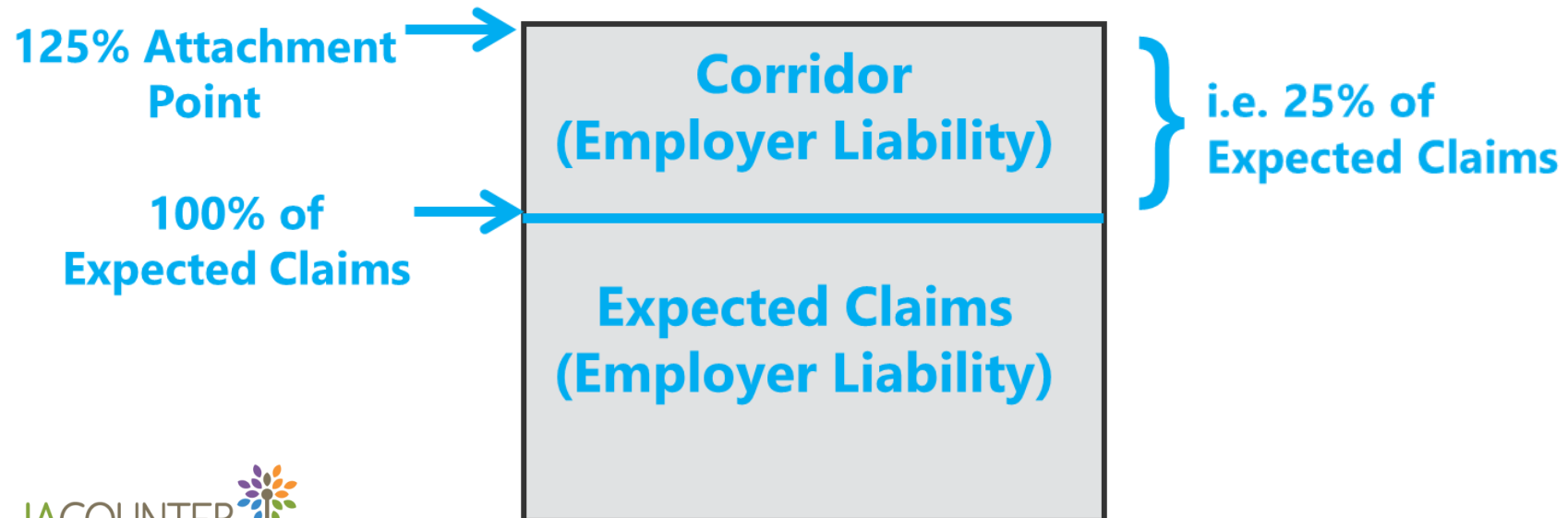
Specific Stop Loss

- All eligible claims in excess of the individual stop loss level are reimbursed by the carrier for the rest of the contract year
- All eligible claims below the individual stop loss level are the responsibility of the employer

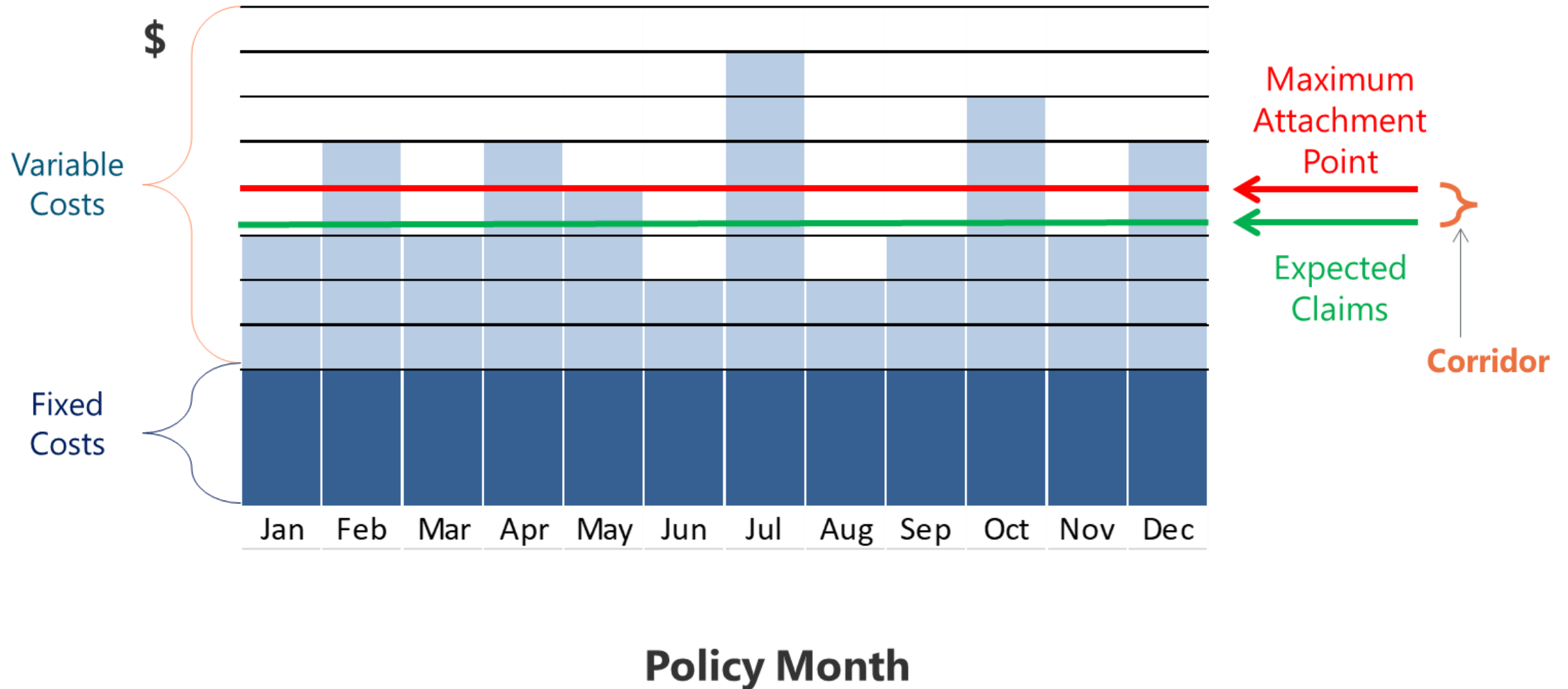


Aggregate Stop Loss

- Protection in the event of high cumulative claims on the entire group
- The expected claim cost amount is established, and the attachment point cost is a multiple of expected claims (125%)
- Corridor is a percentage claim cost over the projected amount that Employer will pay
- Eligible claims exceeding aggregate stop loss level (attachment point) are reimbursed by the carrier



Fixed vs. Variable Costs



Purchasing Collaborative

Creating disruption for positive outcomes. Together.

Population health improvement & cost management.

Integrating and expanding point solutions to solve evolving needs and market opportunities.

Evaluating, communicating, educating, and supporting the population through the change.

Engaging best in class vendor partners in driving change.

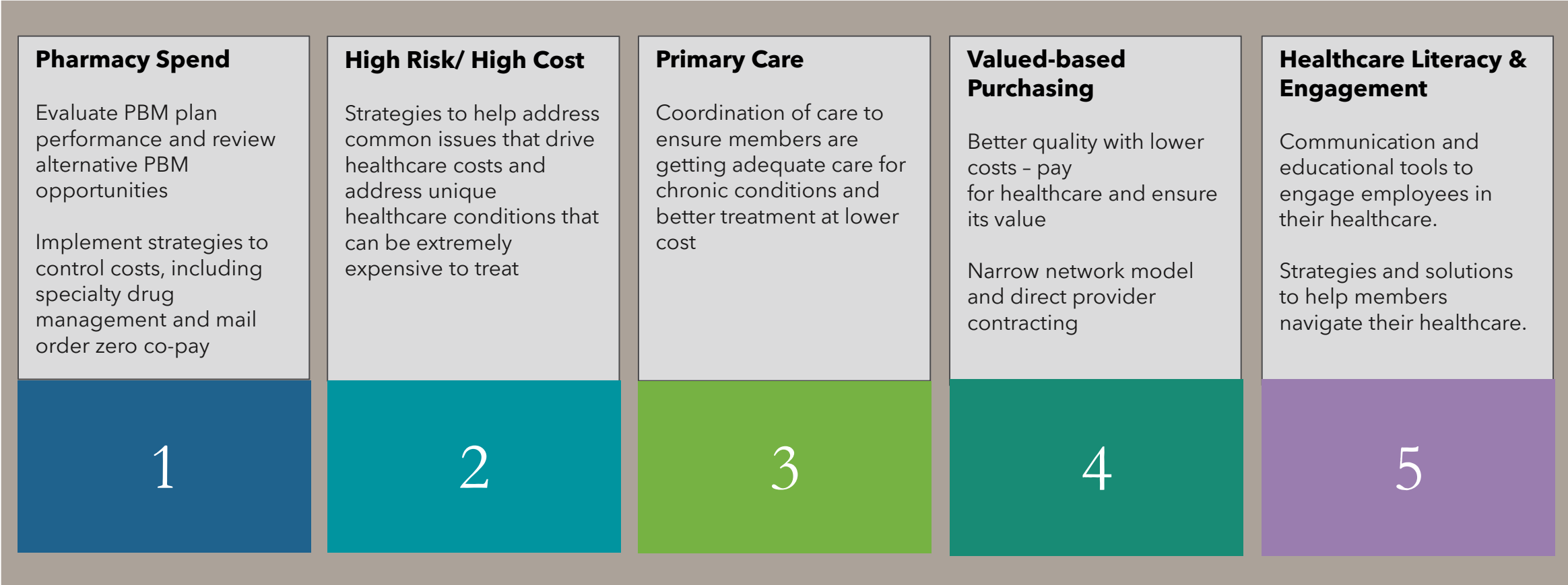
Employers who are willing to create disruption and work through the disruption to create a better outcome.

A collaborative approach to mid-market employers to maximize buying value and create a new status quo.

Major Impact Areas

Innovative, data driven, advanced strategies and solutions that are scalable, customized and mitigate costs for better employer and member outcomes.

Focused on 5 major areas of impact:



Employer Engagement

Creating disruption for positive outcomes. Together.

Collaborative employers are...

- willing to self-fund with stop loss inside of a captive.
- willing to engage in offering healthcare to employees differently.
- willing to steer decision making through plan design.
- willing to commit to the change management process with your population.

The Puzzle Pieces



Discussion



Thank You!

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Human Resources

DEPARTMENT MISSION

The Human Resources department supports the organization by hiring, developing, and retaining a high-quality workforce through an enhanced and timely recruiting process, a dedication to training, coaching, and mentoring. This helps employees maximize their fullest potential and creates a strong and engaged culture based on trust, transparency, compassion & where employees feel valued!

DEPARTMENT BUDGET HIGHLIGHTS

- Following the implementation of the compensation project, HR experienced an increase of approximately \$40,000 in salaries from the previously forecasted 2024 salaries. This was a result of several positions being slightly under market as well as the elevation of two key organizational roles in Benefits & Recruitment. This is viewed as being a nominal investment in comparison to the nationally suggested ratio for organizations of having 1.5 HR professionals for every 100 people. Given this ratio, Eau Claire County should have an HR team of 9 versus the team of 6 it currently has. Based on this, it's imperative that we apply any necessary compensation incentives wherever possible to retain them.
- For the 2025 budget, you will notice a slight decrease in salaries and that is because the HR Benefit Manager position's salary, which is partially funded through the Health Insurance fund, has increased its allocation from a 60% to 75%.
- Pre-employment costs are expected to be higher than the budgeted \$11,798 estimating to come in at \$18,202 with over 50% of that expense (\$9,240) coming from the Sheriff's office psychological evaluation for new Correctional Officers. HR is currently reviewing this option with the Sheriff's office to review more cost-effective alternatives.
- Professional Services will show a significant increase from the originally budgeted amount of \$11,522 with an anticipated spend coming in at \$21,528. This budget line is specifically reserved for the cost of utilizing outside Counsel, Von Briesen. This can be a very hard budget line to forecast because it is largely dependent on extenuating circumstances that the County may be presented with throughout the year, requiring outside legal counsel. This year, a large portion of this budget was spent on developing a Performance Evaluation process that was specifically for the County Administrator and it was felt that outside Counsel needed to be part of the initial set-up.
- HR had been struggling with one of the vendors with FMLA (Family Medical Leave Act) both in their timeliness and accuracy. After inquiring from other Counties across the state and referencing our SHRM (Society of Human Resources Managers) network, we were able to locate a vendor with more robust reporting capabilities, quicker turnaround times, increased state and federal law regulation control checks and at a cost savings from our previous vendor (\$12,512) down to (\$9,300). This will also allow our department to reference an increase in capacity due to the elimination of numerous manual entries the former vendor required.
- In the category of Awards & Recognition, HR is requesting an increase from \$3,000 to \$20,000 with the difference being subsidized through increased process efficiencies and cost savings in other budget line items within the HR Department. Through our most recent survey, it was found that employees don't feel like the current reward and recognition programs are effective. Based on national research the average recognition program should equate to an organization spending \$15-\$20 for every year of service. The County is currently spending an average of \$3-5 for every year of service so it's evident that more needs to be done in this category.

STRATEGIC DIRECTION AND PRIORITY ISSUES

- **Proactive Recruiting-** The original budget for advertising was budgeted at \$2,500, however, we are looking to double that expense to \$5,000 in an effort to focus more heavily on "pro-active" recruiting efforts such as SEM (Search Engine Marketing), SEO (Search Engine Optimization) and Geofencing. These are all examples of social media marketing tools that help to optimize websites and attract traffic through paid advertising campaigns. This will be essential to ensuring that ECC is working to reduce vacancies through more robust recruiting efforts and capitalize on a market that hasn't been targeted before.

Human Resources

- **Leadership Development & Employee Coaching-** In early 2024, HR implemented the new Performance Management philosophy that focuses on employee development and how to increase engagement through meaningful conversations. This new philosophy is supported through a new Performance Management software, Quantum Workplace, that allows for self-evaluation, feedback from external partners, goal setting and quarterly checkins. It will be important that HR continues to support this effort by offering continued training, holding employees and manager's accountable for completing the required tasks and auditing the results to ensure consistency across the organization.
- **FLSA Exemption Test Project-** The Department of Labor announced an increase in salary thresholds for exempt employees from \$35,568 to \$43,888 in July 2024 and another increase to \$58,656 in January 2025. Without the increases from the compensation analysis, ECC would have been out of compliance with over 35 positions. After the analysis, ECC was in full compliance with all positions for both planned increases.
- **Pre-Employment Check Compliance & Cost Control-** Currently, the County is spending approximately \$20,000-\$30,000 on pre-employment checks including background, drug testing, pre-employment physicals and psychological evaluations. In comparison to other Counties across the state, this is at the top end of spend. Part of this is a product of incorrect job description details that outlined outdated & unnecessary checks and inconsistencies across the different categories of work. With the job description project now being complete, HR is planning on doing an in-depth analysis on which checks are required for the position and the county's potential liability exposure as well as working to streamline the process for quicker turnaround times to help expedite the placement process. Our goal is to reduce overall costs by 30%-40% and subsequently reallocating this to the Employee Recognition and Engagement category.
- **Total Employee Reward Strategy-** HR will be doing a comprehensive analysis on the full compensation benefit package offered to employees including overall benefits, holidays, PTO and other employee value adds such as increasing job satisfaction, expanding employee appreciation events and activities and broadening our scope of how we work with employees on their individual needs.

TRENDS AND ISSUES ON THE HORIZON

- With consumer debt and high interest rates as well as inflation continuing to grow through the end of 2024, it is anticipated that many employees will be taking a closer look at their current employment in relation to the rising cost of living and heightened need for flexibility. The County's investment in the new Performance Management program with more regular employee coaching and mentoring will be a crucial element to the County's success in reducing the impact of this trend.
- By 2025, 60% of organizations are expected to adopt new HR technology that incorporates some element of Artificial Intelligence. Currently, the new Performance Management, Quantum Workplace, has already released enhancements within our current contract program that allows AI to help employees and managers with their Goal Setting activities.

POSITION CHANGES

- None foreseen

BUDGET CHANGES: REVENUES

- None foreseen

BUDGET CHANGES: EXPENDITURES

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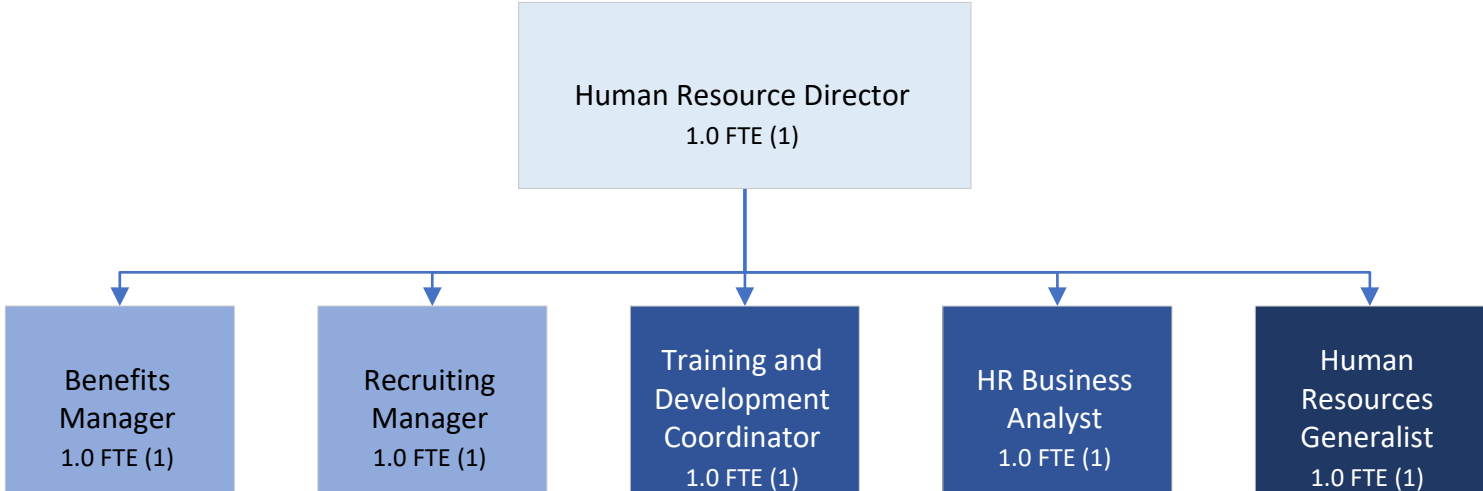
Human Resources

KEY ASSUMPTIONS AND POTENTIAL RISKS

- The limited budget available for employee merit incentive and cost of living increases may cause some employees to start looking elsewhere.
- If employees leave, especially those who have been with the County more than 3 years or 10 years, this will result in substantial PTO payouts for the County, so we need to look at more creative ways to spend down PTO balances.

Human Resources

2024 FTE: 6.0



Recruitment, Selection, and Retention

This program involves recruitment and selection functions designed to identify and secure the best quality candidates to fill vacant positions. HR promotes open competition, provides equal employment opportunity, and ensures non-discrimination to facilitate fair and equitable representation of all persons in the county.

OUTPUTS	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>YTD* 2024</u>
Total # of Applications Received	1,649	1,879	1,873	1,190
Total # of Interviews Completed	New Metric for 2024			233
# of New Hires (Full-time)	68	65	40	56
# of New Hires (Part-time) Less than .5 FTE	New Metric for 2024			2
# of New Hires (Casual, Temporary or Seasonal)	New Metric for 2024			19
Number of Declined Offers	8	10	16	5
Average number of days positions remain vacant	71	87	82	32
# of days it takes from requisition to posting	New Metric for 2024			3
# of days it takes from posting close to interview	New Metric for 2024			21
# of days it takes from offer to background	New Metric for 2024			5
<u>Turnover Rate per Department</u>				
Administration	New Metric for 2024			0.0%
ADRC	New Metric for 2024			3.4%
Airport	New Metric for 2024			0.0%
CJS	New Metric for 2024			0.0%
Clerk of Courts	New Metric for 2024			13.6%
Circuit Courts	New Metric for 2024			0.0%
Corporation Counsel/Child Support	New Metric for 2024			4.4%
County Clerk	New Metric for 2024			0.0%
District Attorney	New Metric for 2024			0.0%
Facilities	New Metric for 2024			0.0%
Finance	New Metric for 2024			0.0%
Highway	New Metric for 2024			13.2%
Human Resources	New Metric for 2024			0.0%
Human Services	New Metric for 2024			7.2%
IS	New Metric for 2024			0.0%
Parks & Forest	New Metric for 2024			0.0%
Planning & Development	New Metric for 2024			5.0%
Register of Deeds	New Metric for 2024			0.0%
Register in Probate	New Metric for 2024			0.0%
Sheriff	New Metric for 2024			3.1%
Treasurer	New Metric for 2024			0.0%
Veterans Services	New Metric for 2024			0.0%
<u>Turnover Rate for the entire County</u>				
	6.10%	4.67%	16.00%	6.4%

**YTD indicates Jan-Jun Results*

OUTCOMES	Benchmark	2021	2022	2023	YTD* 2024
% ratio of applicants to posting (measures applicant draw)		New Metric for 2024			5.4%
% of declined offers for the year (measures competitiveness of offer)		New Metric for 2024			6.5%
Total # of Active Employees		New Metric for 2024			684
Average Years of Service at the County		New Metric for 2024			7.00
Average Age of Workforce at the County		New Metric for 2024			47
<i>*YTD indicates Jan-Jun Results</i>					

Records Management and Classification

This program consists of the activities that are involved in maintaining the compensation system, including job description and job classification methods and systems, designed to provide a means for correct wage placement and categorization. In addition, the program involves the work that goes into record keeping and personnel data management to ensure compliance with local, state, and federal requirements.

OUTPUTS	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>YTD* 2024</u>
Number of "New" positions approved for the year	New Metric for 2024			5
Number of Jobs Reclassified	New Metric for 2023		64	3
Number of Job Descriptions Reviewed	New Metric for 2023		0	265
Number of Employee Self Evaluations completed	New Metric for 2024			618
Number of Employee Final Performance Evaluations completed	New Metric for 2024			618
<i>*YTD indicates Jan-Jun Results</i>				

Support & Development

This program involves the work that goes into maintaining employer-employee relationships that contribute to satisfactory employee productivity, motivation and morale. The Support and Development program includes employee relations activities that focus on preventing and resolving problems involving employees that arise out of or affect work situations. In addition, this program functions to develop and provide training and development opportunities.

OUTPUTS	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>YTD* 2024</u>
TRAINING & DEVELOPMENT				
Number of Employee Strengthening Plans issues	New Metric for 2024			7
Number of Manager Strengthening Plans issued	New Metric for 2024			0
Total Number of Corrective Action Plans issued	New Metric for 2024			13
Total Number of HR Facilitated Trainings conducted	New Metric for 2024			55
BENEFITS				
Net Promoter Score (NPS) - national market research scale used to measure employee's loyalty by looking at their likelihood of recommending ECC as an employer. (Criteria is -100 (absolutely not recommend) to +100 (absolutely recommend))	NA	-34	-9	8
% of new hires that enrolled in health insurance	NA	74%	65%	67%
% of employees who have participated in EAP services	NA	53.7%	49.5%	52.0%
MLR (Medical Loss Ratio) - number used by health insurance companies to determine the cost they pay out for claims. For large employers (500+), the goal is 85%. Anything above will result in an increase for that organization's annual premium	100.9%	WEA Not Available	89.9%	88.7%
FMLA/POLICIES				
Number of FMLA requests	66	114	130	103
Average length of leave request	New Metric for 2024			122
Total number of hours for FMLA used	11,735	15,662	13,212	7,076
# of committee approved policies & procedures developed/revised	7	0	0	6
ENGAGEMENT				
# of engagement events/activities/acknowledgments completed	New Metric for 2024			14
# of work anniversaries acknowledged	New Metric for 2024			112
# of employee recognitions/shout outs	New Metric for 2024			7
# of stay interviews completed	0	0	0	0
<i>*YTD indicates Jan-Jun Results</i>				

Human Resources

Overview of Revenues and Expenditures

Revenues	2023	2024	2024	2025	%
	Actual	Adjusted Budget	Estimate	Request	Change
01-County Funding	\$585,844	\$662,626	\$662,626	\$694,800	5%
Total Revenues:	\$585,844	\$662,626	\$662,626	\$694,800	5%

Expenditures	2023	2024	2024	2025	%
	Actual	Adjusted Budget	Estimate	Request	Change
01-Regular Wages	\$331,432	\$423,958	\$469,332	\$451,745	7%
02-OT Wages	-	-	-	-	
03-Payroll Benefits	\$125,121	\$167,724	\$164,983	\$161,681	-4%
04-Contracted Services	\$39,170	\$25,167	\$35,720	\$32,478	29%
05-Supplies & Expenses	\$50,435	\$40,111	\$34,178	\$25,396	-37%
09-Equipment	\$4,199	\$3,355	\$3,355	\$3,500	4%
10-Grants, Contributions, Other	\$2,314	\$3,000	\$3,000	\$20,000	567%
Total Expenditures:	\$552,671	\$663,315	\$710,568	\$694,800	5%

Net Surplus/(Deficit)- Human Resources	\$33,173	(\$689)	(\$47,942)	\$0	
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Human Resources

Budget Analysis

	2024 Adjusted Budget	Cost to Continue Operations in 2025	2025 Requested Budget
01-County Funding	\$662,626	\$32,174	\$694,800
Total Revenues	\$662,626	\$32,174	\$694,800

01-Regular Wages	\$423,958	\$27,787	\$451,745
02-OT Wages	-	-	-
03-Payroll Benefits	\$167,724	(\$6,043)	\$161,681
04-Contracted Services	\$25,167	\$7,311	\$32,478
05-Supplies & Expenses	\$40,111	(\$14,715)	\$25,396
09-Equipment	\$3,355	\$145	\$3,500
10-Grants, Contributions, Other	\$3,000	\$17,000	\$20,000
Total Expenditures	\$663,315	\$31,485	\$694,800

Human Resources

Revenue Assumptions

	2023	2024	2024	2025		
Revenue Source	Actual	Budget	Estimate	Request	Assumptions	Confidence Level %
County Tax Levy	585,844	662,626	662,626	694,800	County funding request	100%
TOTAL	\$585,844	\$662,626	\$662,626	\$694,800		

Human Resources

Contracted Services Summary

	2023	2024	2024	2025
Expenditure Type	Actual	Budget	Estimate	Request
Professional Services	28,232	11,522	21,528	21,528
Utility Services	1,979	1,680	1,680	1,650
Repairs And Maintenance	-	-	-	-
Other Contracted Services	8,958	11,965	12,512	9,300
Total	\$39,170	\$25,167	\$35,720	\$32,478

Human Resources

Contracted Services Detail

	2023	2024	2024	2025		
Expenditure	Actual	Budget	Estimate	Request	Description	Expenditure Type
Recruitment/ Contracted Services	58	-	-	-	None	Other Contracted Services
Recruitment/ Professional Serv	28,232	11,522	21,528	21,528	Outside Counsel- Von Briesen	Professional Services
Recruitment/ Telephone	1,680	1,680	1,680	1,650	Office Telephone	Utility Services
Recruitment/ Cellular Phone	299	-	-	-	Cellular Phone	Utility Services
Support/ Professional Serv	8,900	11,965	12,512	9,300	FMLA Processing Platform	Other Contracted Services
TOTAL	\$39,170	\$25,167	\$35,720	\$32,478		