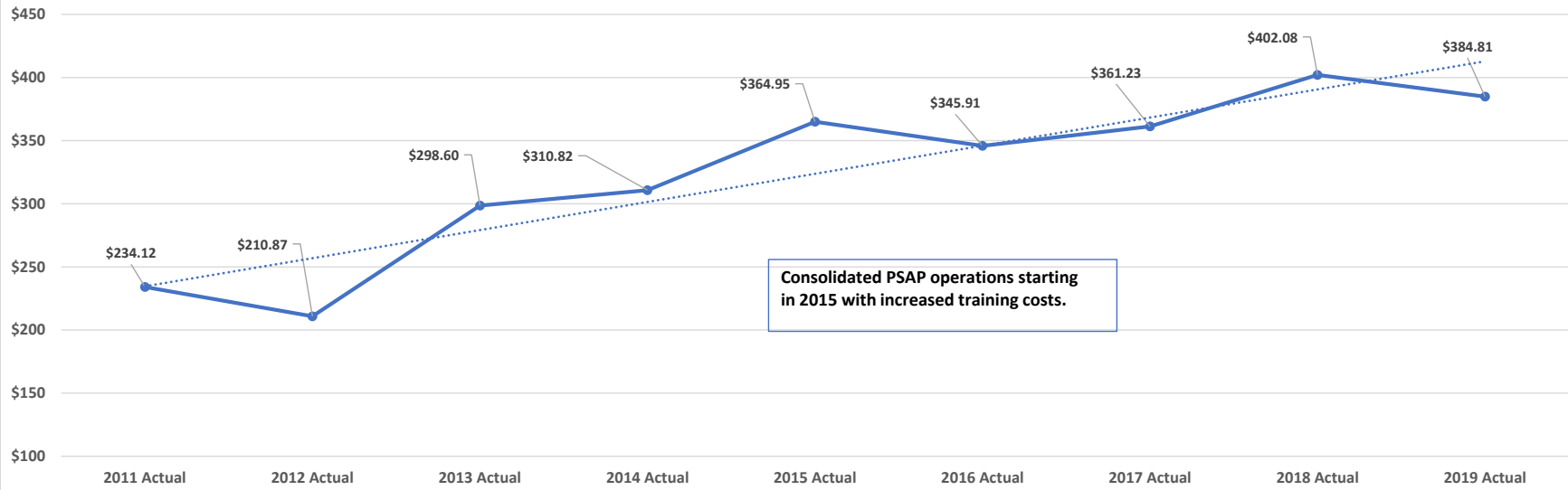
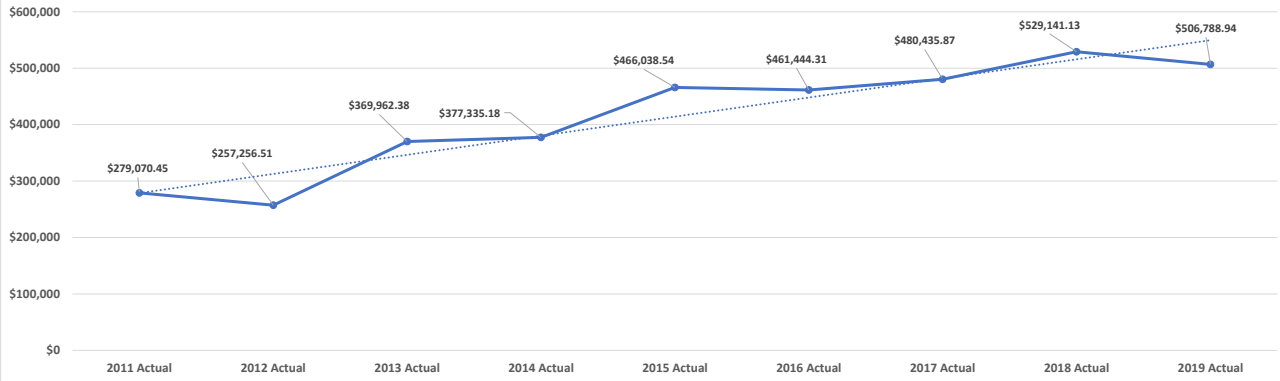


Saint Joseph County - Education, Training and Travel Average Cost Per Employee 2011 - 2019



Saint Joseph County - Education, Training and Travel 2011 - 2019



Fund Name	Fund/Location Number	2011 - 2019 Actual								
		2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Actual	2016 Actual	2017 Actual	2018 Actual	2019 Actual
Clerk	1000-0001	4,921.09	2,197.60	3,894.51	1,250.10	1,206.33	1,291.95	1,242.45	0.00	0.00
Auditor (1000-0002	3,092.06	3,834.28	3,206.80	236.85	25.03	23.40	313.80	2,536.38	3,073.78
Treasurer	1000-0003	465.00	386.50	180.00	367.64	380.37	55.74	30.00	0.00	0.00
Recorder	1000-0004	0.00	1,286.75	2,985.25	0.00	0.00	0.00	0.00	0.00	0.00
County Police	1000-0005	0.00	0.00	0.00	677.96	5,103.62	5,385.97	0.00	0.00	0.00
Surveyor/Drainage Board	1000-0007	0.00	0.00	3,203.00	0.00	0.00	0.00	0.00	0.00	0.00
Ag Agent (Purdue Extension)	1000-0008	7,463.75	6,574.05	5,256.42	6,546.50	3,653.55	4,860.45	4,639.05	8,285.10	7,158.75
Emergency Management Agency	1000-0009	646.60	682.11	741.71	411.08	964.19	0.00	1,367.03	895.83	405.00
County/South Bend Archives	1000-0010	80.00	0.00	0.00	80.00	0.00	135.90	0.00	0.00	0.00
Coroner	1000-0011	0.00	0.00	0.00	0.00	0.00	0.00	1,658.17	3,230.80	1,476.02
County Assessor	1000-0012	0.00	1,990.55	1,924.72	1,924.35	1,948.05	1,986.07	1,995.72	1,984.62	1,970.60
Prosecutor	1000-0018	44,354.75	41,930.31	42,502.89	61,545.13	70,253.75	52,696.79	54,004.12	50,749.34	43,342.57
Circuit Court	1000-0019	1,815.49	2,821.67	1,667.91	3,491.88	3,286.94	1,349.46	2,796.72	4,650.64	5,009.20
Superior Court	1000-0020	7,930.09	5,403.31	6,397.76	5,631.01	8,397.02	9,044.32	8,904.08	2,739.33	9,337.40
County Engineer	1000-0023	340.06	330.26	998.46	972.29	1,300.00	822.35	909.22	1,323.54	0.00
Adult Probation	1000-0024	3,697.22	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Juvenile and Probate Court	1000-0025	11,163.77	11,034.67	40,610.79	24,372.44	28,100.11	23,655.37	24,154.62	29,692.16	35,420.32
Election Board	1000-0027	1,553.33	2,667.09	68.09	2,879.40	921.96	2,626.77	251.10	1,716.79	1,403.41
Voter Registration	1000-0028	0.00	0.00	0.00	1,479.83	1,664.63	352.24	1,797.05	523.24	1,571.63
Weights & Measurers	1000-0031	0.00	0.00	0.00	701.84	949.50	260.60	420.29	66.60	564.16
Area Plan	1000-0032	0.00	0.00	0.00	0.00	890.00	0.00	1,775.00	0.00	0.00
Commissioners	1000-0034	7,592.03	3,939.50	6,013.16	15,189.76	17,098.61	16,298.41	33,000.37	20,852.04	10,664.08
Public Defenders	1000-0036	0.00	0.00	17,902.05	700.00	0.00	0.00	0.00	0.00	0.00
Historic Preservation	1000-0037	100.00	0.00	100.00	100.00	0.00	0.00	0.00	0.00	0.00
Pros Title Iv	1000-0048	24,517.47	19,081.61	22,249.42	19,965.69	20,000.00	21,900.00	22,099.65	25,610.21	22,749.90
Juvenile Justice Center	1000-0049	13,781.80	16,413.52	17,008.24	9,315.80	12,939.79	13,222.21	6,386.31	2,429.55	15,331.16
Domestic Relations	1000-0054	850.50	865.97	909.53	665.00	661.04	390.50	1,342.85	5,383.26	2,769.17
C.S.A.P.	1000-0056	9,309.50	9,080.86	4,294.88	3,051.22	60.00	0.00	0.00	0.00	0.00
D.A.R.E. Grant	1000-0131	0.00	489.50	0.00	599.00	0.00	0.00	0.00	0.00	0.00
Infrastructure/Planning/Growth	1000-0070	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,385.20
Penn Township Assessor	1000-0150	5,708.18	4,672.55	8,787.63	7,695.50	11,107.05	14,749.40	7,367.31	3,937.98	6,793.92
Subtotal - General Fund		149,382.69	135,682.66	190,903.22	169,850.27	190,911.54	171,107.90	176,454.91	166,607.41	174,426.27
LIT Econ Dev Fund - County Engineer	1112-0023	0.00	0.00	0.00	0.00	0.00	0.00	0.00	85.00	535.00
Clerks Perpetuation Fund - Clerk	1119-0001	0.00	2,290.30	3,080.93	2,389.30	4,746.87	3,549.65	3,542.88	4,620.25	5,017.81
Clerks Perpetuation Fund - Auditor	1119-0002	154.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Community Corrections - DOC	1122-0080	4,966.30	3,569.71	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Community Corrections - User Fees	1122-0795	55.90	570.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Comm Corrections - Juv. Monitoring	1122-0797	425.01	2,089.59	0.00	0.00	0.00	0.00	0.00	0.00	0.00
County Disclosure Fee Fund	1131-0012	0.00	0.00	0.00	0.00	0.00	0.00	177.94	0.00	0.00
Local Emergency Planning Fund	1152-0009	12,056.47	7,540.00	8,336.42	9,496.00	439.30	8,062.40	3,192.28	3,204.63	0.00
Fire Arms & Police Training Fund	1156-0005	45,751.36	28,417.05	26,736.56	35,877.11	2,536.58	4,993.84	11,126.39	47,470.33	39,247.14
County Health Fund	1159-0055	17,822.30	17,393.03	15,505.61	15,886.76	15,415.40	9,132.72	10,253.30	11,784.23	14,264.28
County Highway Fund	1176-0061	642.06	597.56	600.00	572.24	698.72	1,909.61	1,702.33	2,126.80	3,306.54
Parks & Recreation Fund	1179-0057	0.00	0.00	0.00	822.50	2,831.96	3,063.66	2,934.50	6,131.00	6,946.25
Plat Book Maintenance Fund	1181-0002	683.55	1,953.45	283.80	90.00	0.00	0.00	3,441.10	2,420.53	380.82
Cummulative Reassessment Fund	1188-0012	3,533.69	5,938.21	7,437.22	9,392.37	11,376.81	11,230.90	10,570.40	12,729.48	9,704.38
Recorder Perpetation Fund	1189-0004	2,585.52	938.64	361.53	256.67	1,019.93	1,290.14	77.85	0.00	0.00
GAL/CASA Fund	1213-0025	0.00	0.00	6,095.52	2,686.18	4,180.90	1,594.40	2,938.47	3,038.37	5,240.71
Ineligible Deduction Fund	1216-0002	0.00	0.00	6,376.50	16,524.95	768.00	0.00	0.00	0.00	0.00
Elected Official Training Fund - Clerk	1217-0001	0.00	175.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Elected Official Training Fund - Recorder	1217-0004	0.00	860.42	0.00	4,190.80	1,732.37	1,623.00	4,030.16	3,458.59	4,720.97
Statewide 911 Fund - PSAP	1222-0013	0.00	0.00	2,581.21	0.00	0.00	24,266.82	3,234.71	0.00	0.00
Statewide 911 Fund - Commissioners	1222-0034	0.00	0.00	0.00	2,875.25	24,878.21	828.96	0.00	0.00	0.00
Ineligible Deduction Fund	1300-0002	0.00	0.00	0.00	0.00	11,880.14	10,695.61	8,324.34	8,299.29	7,497.40
Adult Probation Fees	2000-0024	8,727.86	6,020.47	8,141.20	9,945.54	11,318.07	11,625.46	14,242.39	12,130.60	15,447.00
Juvenile Probation Fees Fund	2050-0025	0.00	11,844.59	19,405.59	368.25	9,500.00	0.00	0.00	0.00	0.00
Problem Solving Court Fund	2501-0056	0.00	0.00	0.00	0.00	4,347.78	3,243.18	2,726.09	3,423.92	3,635.98
Alcohol & Drug Services Program Fund	2502-0056	0.00	0.00	0.00	0.00	4,196.99	1,853.57	2,251.26	1,335.24	1,523.27
Portage Manor Fund	4019-0030	1,583.00	1,303.00	60.00	1,189.22	891.00	2,062.75	1,206.00	1,490.00	1,929.57
Special Gifts - Health Department	4105-0055	0.00	0.00	788.78	2,211.22	0.00	0.00	0.00	0.00	0.00
Special Gifts - Prosecutor	4106-0018	0.00	0.00	0.00	500.00	0.00	0.00	0.00	0.00	0.00
Special Gifts - Prosecutor A.P.S.	4107-0018	0.00	0.00	0.00	222.00	0.00	0.00	0.00	0.00	0.00
Portage Manor Gift Fund	4109-0030	0.00	0.00	2,209.20	0.00	0.00	3,266.74	0.00	0.00	0.00
Special Gifts H.E.R.O. - Prosecutor	4111-0018	0.00	0.00	0.00	0.00	0.00	14,022.87	0.00	2,599.00	0.00
Domestic Relations Fund	4900-0054	3,088.40	0.00	180.00	4,885.08	5,709.14	2,804.48	10,389.42	3,170.73	1,581.47
Sex/Violent Offender Fund	4901-0054	48.13	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Continuing Education Fund	4903-0005	727.83	67.50	800.00	19,101.70	78,464.65	100,182.42	48,343.79	15,946.29	30,950.34
Sex/Violent Offender Fund	4904-0005	813.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Sheriff DEA Fund	4913-0005	225.00	0.00	180.00	0.00	0.00	0.00	0.00	0.00	0.00
Public Defender Fees Fund	4919-0036	7,652.52	18,187.35	22,764.90	18,646.11	18,609.55	19,878.25	17,563.76	22,678.21	28,142.59
Dispatch Operating Fund	4930-0013	0.00	0.00	0.00	0.00	0.00	0.00	36,254.19	122,618.31	65,132.11
Drug Forfeiture Fund	7120-0018	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,549.95
CEDIT Fund - County Assessor	7312-0012	6,287.11	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CEDIT Fund - County Engineer	7312-0023	0.00	0.00	0.00	0.00	0.00	0.00	8,700.00	0.00	0.00
COIT Distribution Fund - Auditor	7400-0002	0.00	0.00	0.00	0.00	0.00	522.00	0.00	0.00	0.00
Medical Reserve Corp. Fund	8110-0055	0.00	0.00	0.00	255.20	159.68	157.50	902.76	68.40	0.00
Health STD Fund	8111-0055	366.75	2,664.25	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Bioterrorism Grant Fund	8113-0055	233.15	924.21	738.71	1,015.60	257.44	394.40	0.00	0.00	0.00
HealthLead Elimination Grant Fund	8114-0055	799.65	1,537.11	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Protective Order Fund	8116-0018	0.00	0.00	5,959.33	12,218.83	1,921.84	0.00	0.00	0.00	0.00
Victims of Crime Act Fund	8117-0018	0.00	0.00	0.00	0.00	0.00	0.00	0.00	893.58	0.00
Hazardous Material Fund	8121-0009	0.00	0.00	0.00	0.00	6,580.00	6,573.47	39,459.00	5,950.00	5,985.00
Ebola Grant Fund	8126-0055	0.00	0.00	0.00	0.00	0.00	0.00	405.36	827.29	379.00
F.I.M.R. Program Fund	8129-0055	0.00	0.00	0.00	0.00	0.00	788.31	0.00	2,552.35	3,645.05
Health-Immunization CoAg Fund	8131-0055	0.00	0.00	0.00	0.00	0.00	720.95	338.60	671.31	519.10
Health Zika Virus Grant Fund	8135-0055	0.00	0.00	0.00	0.00	0.00	0.00	1,103.65	0.00	0.00
Public Defenders Case Manager Fund	8136-0036	0.00	0.00	0.00	0.00	0.00	0.00	362.11	0.00	0.00
Health Overdose Fund	8140-0055	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	115.14
County Prosecutor Fund	8893-0048	0.00	1,640.13	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Title IV-D Fund - Circuit Court	8895-0019	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,793.17	0.00
Title IV-D Fund - Juv/Probate Court	8895-0025	0.00	0.00	0.00	0.00	400.26	215.18	25.42	421.13	511.23
Title IV-D Fund - Prosecutor	8895-0048	0.00	0.00	0.00	0.00	0.00	642.33	121.15	673.34	3,529.82
Title IV-D Fund - Prosectuor	8897-0048	0.00	432.00	7,698.22	1,429.62	7,768.74	5,962.94	12,813.82	474.10	8,783.88
Title IV-D Fund - Clerk	8899-0001	0.00	0.00	217.55	0.00	120.55	96.63	72.48	47.40	138.57
Sex Offender Grant Fund	9100-0794	5,000.00	250.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Local Health Fund	9101-0055	5,322.30	304.00	677.88	808.28	1,157.49	901.58	2,655.80	1,672.57	1,008.12
Drug Free Comm Council Grant Fund	9102-0056	0.00	0.00	4,077.38	5,456.29	0.00	0.00	0.00	0.00	0.00
Health HUD Grant Fund	9103-0055	0.00	465.69	1,129.59	104.36	0.00	0.00	0.00	0.00	0.00
Family Court Grant Fund	9105-0054	136.30	139.90	6,617.36	385.44	0.00	0.00	0.00	0.00	0.00
Adult Probation Fund	9108-0018	0.00	3,451.69	14,217.58	13,861.23	14,796.01	12,068.10	11,638.42	14,089.27	11,863.30
Flu Immunization Grant Fund	9109-0055	0.00	9.00	139.95	0.00	0.00	0.00	0.00	0.00	0.00
Health Trust Fund	9111-0055	0.00	0.00	984.00	1,387.39	1,334.24	1,678.67	2,847.97	1,515.81	1,561.47
Juvenile Detention Alternative Fund	9112-0025	0.00	0.00	0.00	0.00	205.80	960.04	3,327.66	2,587.66	781.22
DV/PO Court Grant Fund	9113-0019	0.00	0.00	0.00	100.00	0.00	0.00	0.00	0.00	0.00
Comm Based Corrections Fund - DOC	9114-0080	0.00	0.00	1,741.45	8,736.92	2,711.64	0.00	0.00	0.00	0.00
Comm Based Corrections Fund User Fees	9114-0795	0.00	0.00	0.00	0.00	1,749.53	0.00	0.00	0.00	0.00
Comm Based Corrections Fund - Juv. Mon.	9114-0797	0.00	0.00	2,310.10	3,596.50	4,733.17	0.00	0.00	0.00	0.00
Comm Based Corrections Fund - Elec. Mon.	9114-0798	0.00	0.00	625.09	0.00	4,029.29	0.00	0.00	0.00	0.00
PEPSA Grant Fund	9121-0024	0.00	0.00	0.00	0.00	3,150.00	0.00	0.00	0.00	0.00
Comm Based Correction Grant Fund	9125-0080	0.00	0.00	0.00	0.00	6,631.35	12,059.17	6,219.31	3,817.54	5,650.53
Community Transition Program Fund	9126-0080	0.00	0.00	0.00	0.00	0.00	0.00	841.53	1,467.84	1,499.55
Project Income Fund - User Fees	9127-0795	0.00	0.00	0.00	0.00	0.00	3,069.20	10,097.22	21,359.84	12,466.93
Project Income Fund - Elec. Monitoring	9130-0798	0.00	0.00	0.00	0.00	1,877.60	2,159.24	1,559.67	1,141.65	1,241.79
Drug Prosecutor Fund	9136-0018	0.00	0.00	0.00	0.00	0.00	16.32	0.00	0.00	11,950.05
Adult Probation IDOC Fund	9138-0080	0.00	0.00	0.00	0.00	0.00	0.00	1,852.15	0.00	0.00
Prosecutor IDOC Pretrial Fund	9139-0018	0.00	0.00	0.00	0.00	0.00	168.95	113.33	1,948.19	179.34
Pretrial Services Adult Probation Fund	9143-0024	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,851.59	0.00
Discretionary Grant Fund	9148-0025	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,948.89	10,800.00
Total Education, Training and Travel Costs		279,070.45	257,256.51	369,962.38	377,335.18	466,038.54	461,444.31	480,435.87	529,141.13	506,788.94
Number of Employees (final payroll of the year)		1,192	1,220	1,239	1,214	1,277	1,334	1,330	1,316	1,317
Average Costs Per Employee		234.12	210.87	298.60	310.82	364.95	345.91	361.23	402.08	384.81

Source - County accounting system. Accounts Numbers:

32010,32020,32021,32049,32050,32054,33238