

Comparison of Vacancy & Turnover, 2017-2019	2019 CEX REC						
	Department	Gross Wages	Gross Social Security	V&T Wages	V&T Social	Net Wages	Net Social Security
County Executive	740,214	56,459	0	0	740,214	56,459	100.0%
County Executive Office of Intergov Relations	91,500	6,982	0	0	91,500	6,982	100.0%
Veteran's Services	120,688	9,224	(3,948)	(300)	116,740	8,924	96.7%
Office on African American Affairs	428,638	32,780	(4,956)	(384)	423,682	32,396	98.8%
PRB, Civil Service Comm & Ethics	202,108	15,478	(12,636)	(960)	189,472	14,518	93.8%
Corporation Counsel	1,940,464	147,475	(41,556)	(3,180)	1,898,908	144,295	97.9%
Department of Human Resources	3,976,056	303,419	(97,344)	(7,440)	3,878,712	295,979	97.6%
DAS - Risk Management	497,178	38,024	(5,496)	(420)	491,682	37,604	98.9%
DAS	12,418,572	949,386	(410,772)	(31,416)	12,007,800	917,970	96.7%
DAS - Information Management Services	4,195,262	319,712	(167,988)	(12,840)	4,027,274	306,872	96.0%
County Wide Non-Dept	0	0	0	0	0	0	0.0%
Combined Court Related Operations	15,247,292	1,166,558	(645,696)	(49,392)	14,601,596	1,117,166	95.8%
Department of Child Support Services	6,882,994	526,519	(24,024)	(1,836)	6,858,970	524,683	99.7%
Alternatives to Incarceration	139,426	10,664	(1,584)	(120)	137,842	10,544	98.9%
Election Commission	228,322	17,488	(4,704)	(360)	223,618	17,128	97.9%
County Treasurer	480,434	36,764	(6,720)	(516)	473,714	36,248	98.6%
County Clerk	700,938	53,586	(10,248)	(780)	690,690	52,806	98.5%
Register of Deeds	1,096,218	83,866	(47,196)	(3,612)	1,049,022	80,254	95.7%
Office of the Comptroller	3,963,978	303,226	(409,656)	(31,308)	3,554,322	271,918	89.7%
Sheriff	38,181,805	2,920,056	(2,686,320)	(205,296)	35,495,485	2,714,760	93.0%
House of Correction	16,607,190	1,269,994	(1,389,024)	(106,308)	15,218,166	1,163,686	91.6%
District Attorney	7,950,964	608,154	(349,668)	(26,772)	7,601,296	581,382	95.6%
Emergency Management	3,310,242	253,354	(139,116)	(10,632)	3,171,126	242,722	95.8%
Medical Examiner	2,952,374	191,464	(110,556)	(8,460)	2,841,818	183,004	96.2%
Airport	14,846,924	1,133,035	(419,040)	(27,185)	14,427,884	1,105,850	97.2%
Highway Maintenance	6,210,774	475,170	(192,996)	(14,748)	6,017,778	460,422	96.9%
* Transportation Services	916,384	70,110	(120,564)	(9,252)	795,820	60,858	86.8%
Fleet Management	1,774,828	135,852	(79,560)	(6,096)	1,695,268	129,756	95.5%
Director's Office	721,302	55,168	0	0	721,302	55,168	100.0%
DHHS - Behavioral Health Division	34,696,896	2,516,027	(1,973,028)	(159,091)	32,723,868	2,356,936	94.3%
Department on Aging	4,039,284	309,032	(235,536)	(18,000)	3,803,748	291,032	94.2%
Department of Family Care	Not Included in the Budget						
Dept of Health & Human Srvcs	16,418,966	1,254,611	(731,736)	(55,980)	15,687,230	1,198,631	95.5%
"Parks, Recreation & Culture"	18,503,654	1,415,511	(567,660)	(43,368)	17,935,994	1,372,143	96.9%

Comparison of Vacancy & Turnover, 2017-2019	2019 CEX REC						
Department	Gross Wages	Gross Social Security	V&T Wages	V&T Social	Net Wages	Net Social Security	% Wages Funded
Zoological Department	8,258,756	630,262	(263,448)	(20,208)	7,995,308	610,054	96.8%
UW Extension Service	44,482	3,402	0	0	44,482	3,402	100.0%
<b>COUNTY</b>	<b>\$ 228,785,107</b>	<b>\$ 17,318,812</b>	<b>\$ (11,152,776)</b>	<b>\$ (856,260)</b>	<b>\$ 217,632,331</b>	<b>\$ 16,462,552</b>	<b>95%</b>

\*New Org in 2019 Budget, formerly under Highway Maintenance.

Comparison of Vacancy & Turnover, 2017-2019	2018 Adopted						
Department	Gross Wages	Gross Social Security	V&T Wages	V&T Social	Net Wages	Net Social Security	% Wages Funded
County Executive	712,316	54,352	(188,508)	(14,448)	523,808	39,904	73.5%
County Executive Office of Intergov Relations	154,790	11,838	(66,432)	(5,076)	88,358	6,762	57.1%
Veteran's Services	110,798	8,488	(3,948)	(300)	106,850	8,188	96.4%
Office on African American Affairs	426,130	32,590	(4,728)	(360)	421,402	32,230	98.9%
PRB, Civil Service Comm & Ethics	179,558	13,746	(10,224)	(780)	169,334	12,966	94.3%
Corporation Counsel	1,903,718	144,674	(41,556)	(3,180)	1,862,162	141,494	97.8%
Department of Human Resources	3,677,372	280,574	(97,356)	(7,452)	3,580,016	273,122	97.4%
DAS - Risk Management	526,656	40,270	(5,496)	(420)	521,160	39,850	99.0%
DAS	11,786,886	900,010	(410,784)	(31,392)	11,376,102	868,618	96.5%
DAS - Information Management Services	3,772,862	287,714	(167,988)	(12,840)	3,604,874	274,874	95.5%
County Wide Non-Dept	1,626,732	124,152	0	0	1,626,732	124,152	100.0%
Combined Court Related Operations	15,061,820	1,151,950	(690,000)	(52,848)	14,371,820	1,099,102	95.4%
Department of Child Support Services	6,966,408	532,738	(23,388)	(1,788)	6,943,020	530,950	99.7%
Alternatives to Incarceration	138,542	10,604	(1,584)	(120)	136,958	10,484	98.9%
Election Commission	237,356	18,166	(4,704)	(360)	232,652	17,806	98.0%
County Treasurer	469,132	35,878	(6,720)	(516)	462,412	35,362	98.6%
County Clerk	679,030	51,960	(10,248)	(780)	668,782	51,180	98.5%
Register of Deeds	1,179,992	90,310	(43,692)	(3,348)	1,136,300	86,962	96.3%
Office of the Comptroller	3,863,100	295,402	(410,664)	(30,254)	3,452,436	265,148	89.4%
Sheriff	37,252,742	2,850,190	(2,686,092)	(205,572)	34,566,650	2,644,618	92.8%
House of Correction	16,142,368	1,226,752	(1,281,564)	(97,860)	14,860,804	1,128,892	92.1%
District Attorney	8,026,558	613,760	(472,188)	(36,096)	7,554,370	577,664	94.1%
Emergency Management	3,146,086	240,574	(139,116)	(10,632)	3,006,970	229,942	95.6%
Medical Examiner	2,824,536	183,404	(107,112)	(8,184)	2,717,424	175,220	96.2%
Airport	13,858,622	1,056,798	(492,624)	(31,094)	13,365,998	1,025,704	96.5%
Highway Maintenance	6,954,982	532,280	(313,572)	(24,012)	6,641,410	508,268	95.5%
* Transportation Services	Transportation Services is included this year with Highway Maintenance						
Fleet Management	1,710,484	130,732	(77,376)	(5,916)	1,633,108	124,816	95.5%
Director's Office	759,850	57,756	0	0	759,850	57,756	100.0%
DHHS - Behavioral Health Division	35,274,930	2,579,682	(2,164,596)	(165,600)	33,110,334	2,414,082	93.8%
Department on Aging	4,043,244	309,130	(186,132)	(14,220)	3,857,112	294,910	95.4%
Department of Family Care	Not Included in the Budget						
Dept of Health & Human Svcs	16,532,036	1,260,932	(697,992)	(53,436)	15,834,044	1,207,496	95.8%
"Parks, Recreation & Culture"	18,028,632	1,167,348	(720,480)	(29,546)	17,308,152	1,137,802	96.1%

Comparison of Vacancy & Turnover, 2017-2019	2018 Adopted						
Department	Gross Wages	Gross Social Security	V&T Wages	V&T Social	Net Wages	Net Social Security	% Wages Funded
Zoological Department	8,044,378	613,881	(435,924)	(29,570)	7,608,454	584,311	94.6%
UW Extension Service	44,192	3,376	0	0	44,192	3,376	100.0%
<b>COUNTY</b>	<b>\$ 226,116,838</b>	<b>\$ 16,912,011</b>	<b>\$ (11,962,788)</b>	<b>\$ (878,000)</b>	<b>\$ 214,154,050</b>	<b>\$ 16,034,011</b>	<b>95%</b>

\*New Org in 2019 Budget, formerly under Highway Maintenan

Comparison of Vacancy & Turnover, 2017-2019	2017 Adopted						
Department	Gross Wages	Gross Social Security	V&T Wages	V&T Social	Net Wages	Net Social Security	% Wages Funded
County Executive	700,386	52,909	0	0	700,386	52,909	100.0%
County Executive Office of Intergov Relations	153,872	11,774	0	0	153,872	11,774	100.0%
Veteran's Services	109,758	8,400	0	0	109,758	8,400	100.0%
Office on African American Affairs	221,736	16,962	0	0	221,736	16,962	100.0%
PRB, Civil Service Comm & Ethics	155,170	11,866	0	0	155,170	11,866	100.0%
Corporation Counsel	1,665,950	125,626	0	0	1,665,950	125,626	100.0%
Department of Human Resources	3,550,934	269,719	(130,596)	(9,984)	3,420,338	259,735	96.3%
DAS - Risk Management	490,494	37,520	0	0	490,494	37,520	100.0%
DAS	12,644,936	964,038	(259,728)	(19,824)	12,385,208	944,214	97.9%
DAS - Information Management Services	3,725,932	283,215	(108,120)	(8,280)	3,617,812	274,935	97.1%
County Wide Non-Dept	1,529,580	117,000	0	0	1,529,580	117,000	100.0%
Combined Court Related Operations	14,885,774	1,138,273	(453,492)	(34,776)	14,432,282	1,103,497	97.0%
Department of Child Support Services	6,851,252	523,470	0	0	6,851,252	523,470	100.0%
Alternatives to Incarceration	137,176	10,478	0	0	137,176	10,478	100.0%
Election Commission	220,840	16,918	0	0	220,840	16,918	100.0%
County Treasurer	447,088	34,240	0	0	447,088	34,240	100.0%
County Clerk	675,970	51,700	0	0	675,970	51,700	100.0%
Register of Deeds	1,195,016	91,464	(21,036)	(1,608)	1,173,980	89,856	98.2%
Office of the Comptroller	3,857,048	294,254	(319,692)	(23,787)	3,537,356	270,467	91.7%
Sheriff	37,627,712	2,879,397	(2,728,524)	(208,872)	34,899,188	2,670,525	92.7%
House of Correction	15,874,000	1,215,184	(438,096)	(33,552)	15,435,904	1,181,632	97.2%
District Attorney	7,559,928	577,330	(144,144)	(11,016)	7,415,784	566,314	98.1%
Emergency Management	3,259,558	249,035	(62,460)	(4,776)	3,197,098	244,259	98.1%
Medical Examiner	2,444,470	159,703	(83,808)	(6,408)	2,360,662	153,295	96.5%
Airport	13,354,278	1,017,776	(486,684)	(28,659)	12,867,594	989,117	96.4%
Highway Maintenance	6,740,648	515,408	(126,444)	(9,672)	6,614,204	505,736	98.1%
* Transportation Services	Transportation Services is included this year with Highway Maintenance						
Fleet Management	1,690,198	129,404	(39,816)	(3,048)	1,650,382	126,356	97.6%
Director's Office	750,202	56,577	0	0	750,202	56,577	100.0%
DHHS - Behavioral Health Division	36,034,400	2,624,179	(1,923,384)	(143,202)	34,111,016	2,480,977	94.7%
Department on Aging	4,101,998	313,946	(244,536)	(18,708)	3,857,462	295,238	94.0%
Department of Family Care	Included in DAS Budget						
Dept of Health & Human Srvcs	15,859,814	1,210,195	(783,732)	(60,252)	15,076,082	1,149,943	95.1%
"Parks, Recreation & Culture"	17,303,742	1,277,012	(132,948)	(12,453)	17,170,794	1,264,559	99.2%

Comparison of Vacancy & Turnover, 2017-2019	2017 Adopted						
Department	Gross Wages	Gross Social Security	V&T Wages	V&T Social	Net Wages	Net Social Security	% Wages Funded
Zoological Department	9,028,834	686,573	(543,612)	(41,592)	8,485,222	644,981	94.0%
UW Extension Service	44,028	3,362	0	0	44,028	3,362	100.0%
<b>COUNTY</b>	<b>\$ 224,892,722</b>	<b>\$ 16,974,907</b>	<b>\$ (9,030,852)</b>	<b>\$ (680,469)</b>	<b>\$ 215,861,870</b>	<b>\$ 16,294,438</b>	<b>96%</b>

\*New Org in 2019 Budget, formerly under Highway Maintenan