

Comparison of Vacancy & Turnover, 2018-2020	2020 CEX Recommended						
Department	Gross Wages	Gross Social	V&T Wages	V&T Social	Net Wages	Net Social	% Wages Funded
County Board	1,024,642	78,442	(30,972)	(2,364)	993,670	76,078	97.0%
County Executive	773,946	59,192	0	0	773,946	59,192	100.0%
Intergovernmental Relations	177,298	13,570	0	0	177,298	13,570	100.0%
Veteran's Services	164,804	12,610	0	0	164,804	12,610	100.0%
Office on African American Affairs	511,144	39,084	0	0	511,144	39,084	100.0%
PRB, Civil Service Comm & Ethics	198,322	15,168	(12,252)	(936)	186,070	14,232	93.8%
Corporation Counsel	1,977,946	150,743	0	0	1,977,946	150,743	100.0%
Department of Human Resources	4,263,914	326,150	(174,888)	(13,392)	4,089,026	312,758	95.9%
DAS - Risk Management	519,348	39,726	0	0	519,348	39,726	100.0%
DAS - General Fund	13,197,824	1,009,559	(556,440)	(42,564)	12,641,384	966,995	95.8%
DAS - Information Management Services	6,106,752	467,109	(267,996)	(20,484)	5,838,756	446,625	95.6%
Non-Departmental Wages and Benefits	0	0	(1,858,032)	(141,984)	(1,858,032)	(141,984)	0.0%
Combined Court Related Operations	15,500,302	1,185,788	(645,900)	(49,308)	14,854,402	1,136,480	95.8%
Department of Child Support Services	7,085,048	542,034	(23,796)	(1,824)	7,061,252	540,210	99.7%
Pre-Trial Services	209,988	16,052	0	0	209,988	16,052	100.0%
Election Commission	253,472	19,392	(4,380)	(336)	249,092	19,056	98.3%
County Treasurer	553,802	42,352	0	0	553,802	42,352	100.0%
County Clerk	721,554	55,196	0	0	721,554	55,196	100.0%
Register of Deeds	1,132,168	86,620	(21,084)	(1,608)	1,111,084	85,012	98.1%
Office of the Comptroller	4,074,076	311,548	(382,956)	(29,280)	3,691,120	282,268	90.6%
Sheriff	43,762,594	3,350,081	(2,724,852)	(208,512)	41,037,742	3,141,569	93.8%
House of Correction	19,213,922	1,468,424	(1,729,260)	(132,444)	17,484,662	1,335,980	91.0%
District Attorney	8,826,352	669,297	(262,368)	(12,397)	8,563,984	656,900	97.0%
Emergency Management	3,858,638	295,206	(101,976)	(7,776)	3,756,662	287,430	97.4%
Medical Examiner	3,133,914	206,912	(96,624)	(7,392)	3,037,290	199,520	96.9%
DOT - Airport	15,690,104	1,197,757	(438,456)	(33,528)	15,251,648	1,164,229	97.2%
DOT - Highway Maintenance	6,955,856	532,310	(204,576)	(15,648)	6,751,280	516,662	97.1%
DOT - Transport Services	994,844	76,094	(175,068)	(13,428)	819,776	62,666	82.4%
DOT - Fleet Management	2,630,944	201,230	(79,608)	(6,096)	2,551,336	195,134	97.0%
DOT - Director's Office	663,664	50,766	0	0	663,664	50,766	100.0%
DHHS - Behavioral Health Division	35,486,588	2,581,975	(1,972,644)	(150,984)	33,513,944	2,430,991	94.4%
Department on Aging	4,135,174	316,320	(119,580)	(9,108)	4,015,594	307,212	97.1%
Department of Health and Human Services	17,814,842	1,362,224	(878,280)	(67,176)	16,936,562	1,295,048	95.1%
Parks	18,907,862	1,445,641	(548,304)	(16,549)	18,359,558	1,429,092	97.1%
Zoo	8,877,120	678,321	(284,112)	(21,732)	8,593,008	656,589	96.8%
UW-Extension	46,302	3,544	0	0	46,302	3,544	100.0%
<b>COUNTY</b>	<b>\$ 249,445,070</b>	<b>\$ 18,906,437</b>	<b>\$ (13,594,404)</b>	<b>\$ (1,006,850)</b>	<b>\$ 235,850,666</b>	<b>\$ 17,899,587</b>	<b>94.6%</b>

Comparison of Vacancy & Turnover, 2018-2020	2019 Adopted						
	Department	Gross Wages	Gross Social	V&T Wages	V&T Social	Net Wages	Net Social
County Board	982,748	75,174	(19,128)	(1,464)	963,620	73,710	98.1%
County Executive	740,214	56,459	0	0	740,214	56,459	100.0%
Intergovernmental 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	93.7%
Corporation Counsel	1,940,464	147,475	(41,556)	(3,180)	1,898,908	144,295	97.9%
Department of Human Resources	4,052,576	309,267	(173,868)	(13,284)	3,878,708	295,983	95.7%
DAS - Risk Management	497,178	38,024	(5,496)	(420)	491,682	37,604	98.9%
DAS - General Fund	12,712,764	971,886	(410,772)	(31,416)	12,301,992	940,470	96.8%
DAS - Information Management Services	4,195,262	319,712	(167,988)	(12,840)	4,027,274	306,872	96.0%
Non-Departmental Wages and Benefits	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	6,905,602	528,247	(24,024)	(1,836)	6,881,578	526,411	99.7%
Pre-Trial Services	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	1,146,546	87,706	(47,196)	(3,612)	1,099,350	84,094	95.9%
Office of the Comptroller	3,963,978	303,226	(409,656)	(31,308)	3,554,322	271,918	89.7%
Sheriff	41,527,105	3,176,184	(2,686,320)	(205,296)	38,840,785	2,970,888	93.5%
House of Correction	19,204,074	1,469,002	(1,389,024)	(106,308)	17,815,050	1,362,694	92.8%
District Attorney	8,226,304	629,274	(349,668)	(26,772)	7,876,636	602,502	95.7%
Emergency Management	3,463,122	265,066	(139,116)	(10,632)	3,324,006	254,434	96.0%
Medical Examiner	3,026,078	197,104	(110,556)	(8,460)	2,915,522	188,644	96.3%
DOT - Airport	15,892,232	1,212,967	(419,040)	(27,185)	15,473,192	1,185,782	97.4%
DOT - Highway Maintenance	6,631,926	507,402	(192,996)	(14,748)	6,438,930	492,654	97.1%
DOT - Transport Services	924,424	70,734	(120,564)	(9,252)	803,860	61,482	87.0%
DOT - Fleet Management	1,814,848	138,912	(79,560)	(6,096)	1,735,288	132,816	95.6%
DOT - Director's Office	721,302	55,168	0	0	721,302	55,168	100.0%
DHHS - Behavioral Health Division	35,314,896	2,563,331	(1,973,028)	(159,091)	33,341,868	2,404,240	94.4%
Department on Aging	4,065,564	311,072	(186,144)	(14,220)	3,879,420	296,852	95.4%
Department of Health and Human Services	17,021,954	1,300,679	(731,736)	(55,980)	16,290,218	1,244,699	95.7%
Parks	18,669,926	1,428,243	(567,660)	(43,368)	18,102,266	1,384,875	97.0%
Zoo	8,542,580	651,994	(263,448)	(20,208)	8,279,132	631,786	96.9%
UW-Extension	44,482	3,402	0	0	44,482	3,402	100.0%
<b>COUNTY</b>	<b>\$ 239,867,495</b>	<b>\$ 18,167,234</b>	<b>\$ (11,199,036)</b>	<b>\$ (859,788)</b>	<b>\$ 228,668,459</b>	<b>\$ 17,307,446</b>	<b>95.3%</b>

Comparison of Vacancy & Turnover, 2018-2020	2018 Adopted						
	Department	Gross Wages	Gross Social	V&T Wages	V&T Social	Net Wages	Net Social
County Board	941,656	72,036	0	0	941,656	72,036	100.0%
County Executive	712,316	54,352	(188,508)	(14,448)	523,808	39,904	73.5%
Intergovernmental 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 - General Fund	12,081,666	922,534	(410,784)	(31,392)	11,670,882	891,142	96.6%
DAS - Information Management Services	3,777,914	288,098	(167,988)	(12,840)	3,609,926	275,258	95.6%
Non-Departmental Wages and Benefits	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	6,989,328	534,490	(23,388)	(1,788)	6,965,940	532,702	99.7%
Pre-Trial Services	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	1,263,524	96,706	(43,692)	(3,348)	1,219,832	93,358	96.5%
Office of the Comptroller	3,863,100	295,402	(410,664)	(30,254)	3,452,436	265,148	89.4%
Sheriff	40,351,946	3,087,862	(2,686,092)	(205,572)	37,665,854	2,882,290	93.3%
House of Correction	18,785,188	1,428,844	(1,281,564)	(97,860)	17,503,624	1,330,984	93.2%
District Attorney	8,301,814	634,784	(472,188)	(36,096)	7,829,626	598,688	94.3%
Emergency Management	3,279,326	250,748	(139,116)	(10,632)	3,140,210	240,116	95.8%
Medical Examiner	2,898,240	189,044	(107,112)	(8,184)	2,791,128	180,860	96.3%
DOT - Airport	14,809,262	1,096,078	(492,624)	(31,094)	14,316,638	1,064,984	96.7%
DOT - Highway Maintenance	7,370,638	564,068	(313,572)	(24,012)	7,057,066	540,056	95.7%
DOT - Transport Services	Transportation Services is included this year with Highway Maintenance						
DOT - Fleet Management	1,759,576	134,488	(77,376)	(5,916)	1,682,200	128,572	95.6%
DOT - Director's Office	759,850	57,756	0	0	759,850	57,756	100.0%
DHHS - Behavioral Health Division	36,501,414	2,673,546	(2,164,596)	(165,600)	34,336,818	2,507,946	94.1%
Department on Aging	4,043,244	309,130	(186,132)	(14,220)	3,857,112	294,910	95.4%
Department of Health and Human Services	17,134,832	1,307,012	(697,992)	(53,436)	16,436,840	1,253,576	95.9%
Parks	18,183,564	1,179,156	(720,480)	(29,546)	17,463,084	1,149,610	96.0%
Zoo	8,314,702	634,557	(435,924)	(29,570)	7,878,778	604,987	94.8%
UW-Extension	44,192	3,376	0	0	44,192	3,376	100.0%
<b>COUNTY</b>	<b>\$ 237,358,926</b>	<b>\$ 17,738,957</b>	<b>\$ (11,962,788)</b>	<b>\$ (878,000)</b>	<b>\$ 225,396,138</b>	<b>\$ 16,860,957</b>	<b>95.0%</b>