



5/27/2025

RE: Correction to Quarterly Report - Wage Discussion

Dear County Council:

I want to issue a correction regarding the wage lapse figure I presented in this morning's quarterly report to County Council. I incorrectly stated that we currently have a wage lapse of 15%. Upon recalculating our year-to-date wage budget analysis, the actual general fund savings due to position vacancies is \$1.3 million, which represents a much more modest percentage than initially reported. I apologize for this error. As this is a new reporting metric we've recently implemented, I'm still refining the calculation methodology and reporting parameters. I wanted to provide the most current data available, but in doing so, made a computational mistake that I've now identified and corrected. Moving forward, I will implement additional verification steps to ensure the accuracy of this new wage lapse reporting before presenting to Council.

General Fund (through 5/10/25 payroll)

Dept	Actual Lapsed Wages	% of Dept Wage Budget
Sheriff	194,181	4%
Prosecuting Attorney	169,399	8%
Parks	154,349	17%
Planning & Development Svcs	138,429	8%
Superior Court	120,820	5%
All Other Depts	434,233	5%
Total	1,211,411	6%

Across All Funds (through 5/10/25 payroll)

Dept	Actual Lapsed Wages	% of Dept Wage Budget
Administrative Services	304,667	10%
Assessor	21,628	2%
Auditor	11,632	3%
County Council	29,323	6%
County Executive	15,949	4%
Court Clerk	52,651	7%
District Court	113,331	9%
Health	660,020	13%
Parks	246,834	22%
Planning & Development Svcs	141,236	8%
Prosecuting Attorney	169,714	8%
Public Defender	90,411	5%

Public Works	626,583	11%
Sheriff	587,754	7%
Superior Court	121,259	5%
Treasurer	101,158	21%
WSU Extention	-158	0%
Medical Examiner	63,570	18%
Grand Total	3,357,563	9%

These tables exclude wages and budget from Extra Help to help avoid including summer work needs in the lapse.

Sincerely,



Randy Rydel