

# Personnel



## New Personnel

(thousands of \$)

Position Requests	FY2024 First Pass	
	New Positions	Cost
<b>Buncombe County</b>	<b>54</b>	<b>4,805</b>
General Fund	53	4,725
Internal Service Fund	1	79



# New Personnel: Established Priorities

(thousands of \$)

Priority / Department	FY2024 First Pass	
	New Positions	Cost
<b>Continuum of Care/Homelessness</b>	<b>2</b>	<b>177</b>
Library	1	76
Planning/Community Development	1	101
<b>Public Safety</b>	<b>23</b>	<b>2,028</b>
911 Operations	2	105
Emergency Services	20	1,619
PR & Communications	1	124
Sheriff's Office	2	181
<b>Infrastructure</b>	<b>3</b>	<b>359</b>
Planning	3	359
<b>Total Established Priorities</b>	<b>28</b>	<b>2,565</b>



# New Personnel: Other Position Requests

(thousands of \$)

Department	FY2024 First Pass	
	New Positions	Cost
County Manager	1	273
Division of Social Services	5	437
Elections	1	102
General Services	1	98
Human Resources	1	94
Information Technology	1	86
Library	6	403
Public Health	2	230
Recreation Services	1	72
Sustainability	1	92
Tax Assessment	3	281
Fleet Services	1	91
Strategy and Innovation	1	84
<b>All Other</b>	<b>25</b>	<b>2,341</b>



# New Personnel: Internal Service Fund

(thousands of \$)

Department	Position	Position Count	Cost
Employee Health	Medical Office Assistant	1	79



## Cost of Living Adjustment (COLA)

The calculation of the Cost of Living Adjustment is the two-year average annual change in the CPI-W, measured as of the December data release next preceding the date of such presentation. The Board grants the COLA through the annual Budget Ordinance.



## COLA Calculation

### Equation

$$\left( \frac{\text{CPI-W}_{\text{Dec. 2022}} - \text{CPI-W}_{\text{Dec. 2020}}}{\text{CPI-W}_{\text{Dec. 2020}}} \right) = \text{COLA}$$

2

### FY2024 Calculation

$$\left( \frac{291.051 - 254.081}{254.081} \right) = 7.28\%$$

2



## Key Salaries & Benefits Drivers

(millions of \$)

Key Drivers	FY2024 Change
FY24 New Positions	5.9
<i>Positions Attributed to Grants</i>	1.1
<i>New Position Requests</i>	4.7
State Retirement	2.1
FY24 Cost of Living Adjustment (COLA) - 7.28%	9.9
<b>Total Salaries &amp; Benefits Key Drivers</b>	<b>17.9</b>

**Note 1:** "New Positions" include salary, longevity, and applicable benefits in the General Fund.

**Note 2:** Retirement rate is increasing from 12.13% to 12.88%; for Law Enforcement: 13.04% to 14.04%





# Personnel Discussion

Questions?

