Personnel



New Personnel

(thousands of \$)

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



New Personnel: Established Priorities

(thousands of \$)

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



18

New Personnel: Other Position Requests

(thous	and	ls of	\$
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	FY2024 First Pass	
Department	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
All Other	25	2,341



New Personnel: Internal Service Fund

(thousands of \$)

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



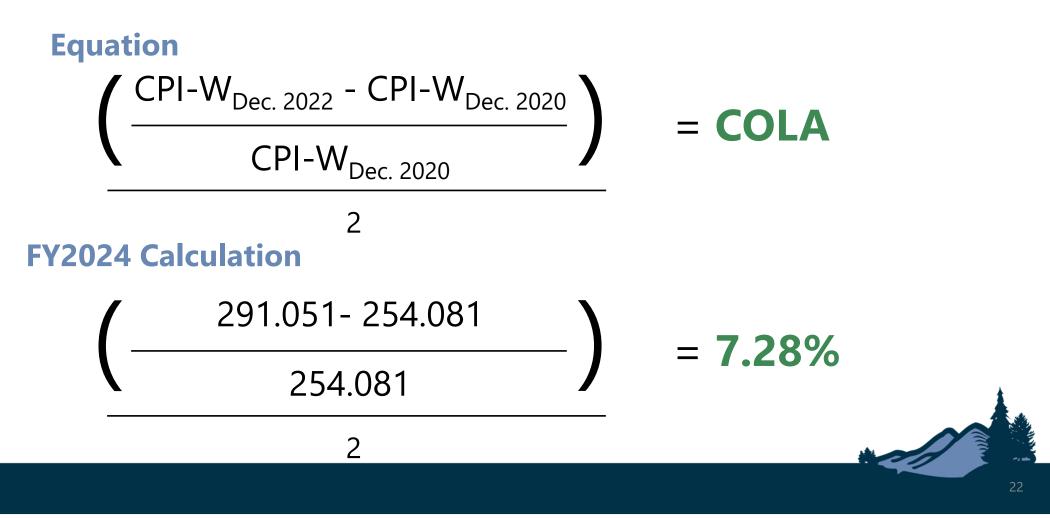
Cost of Living Adjustment (COLA)

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.



Note: Personnel Ordinance. Article III. Pay Plan. Section 13. Consumer Price Index Salary Adjustment.

COLA Calculation



Key Salaries & Benefits Drivers

(millions of \$)

Key Drivers	FY2024
	Change
FY24 New Positions	5.9
Positions Attributed to Grants	1. 1
New Position Requests	4.7
State Retirement	2.1
FY24 Cost of Living Adjustment (COLA) - 7.28%	9.9
Total Salaries & Benefits Key Drivers	17.9

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?

