

Next Steps

May 21 – Budget Message

June 4 – Public Hearing

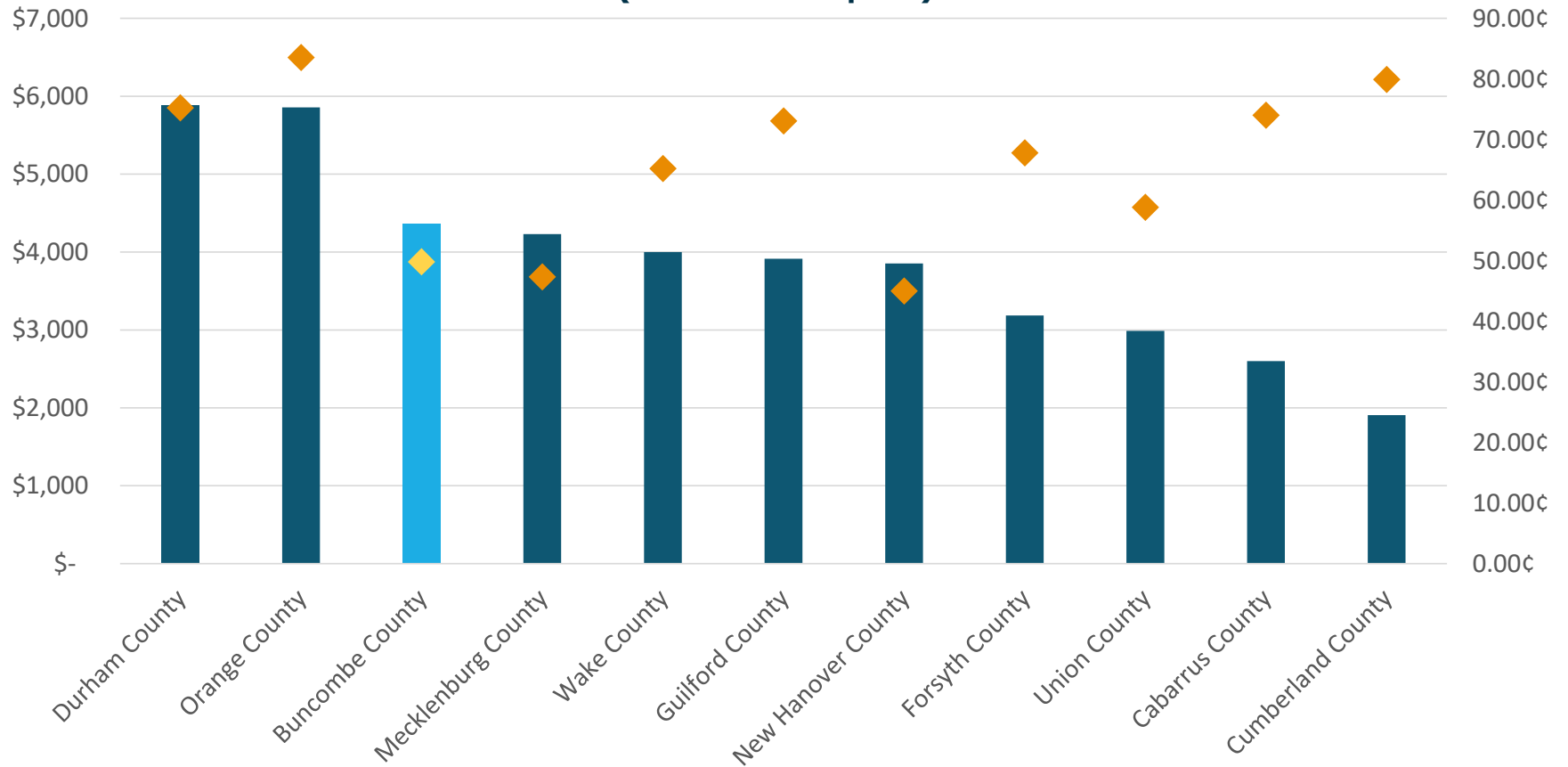
June 18 – Budget Adoption



Appendix

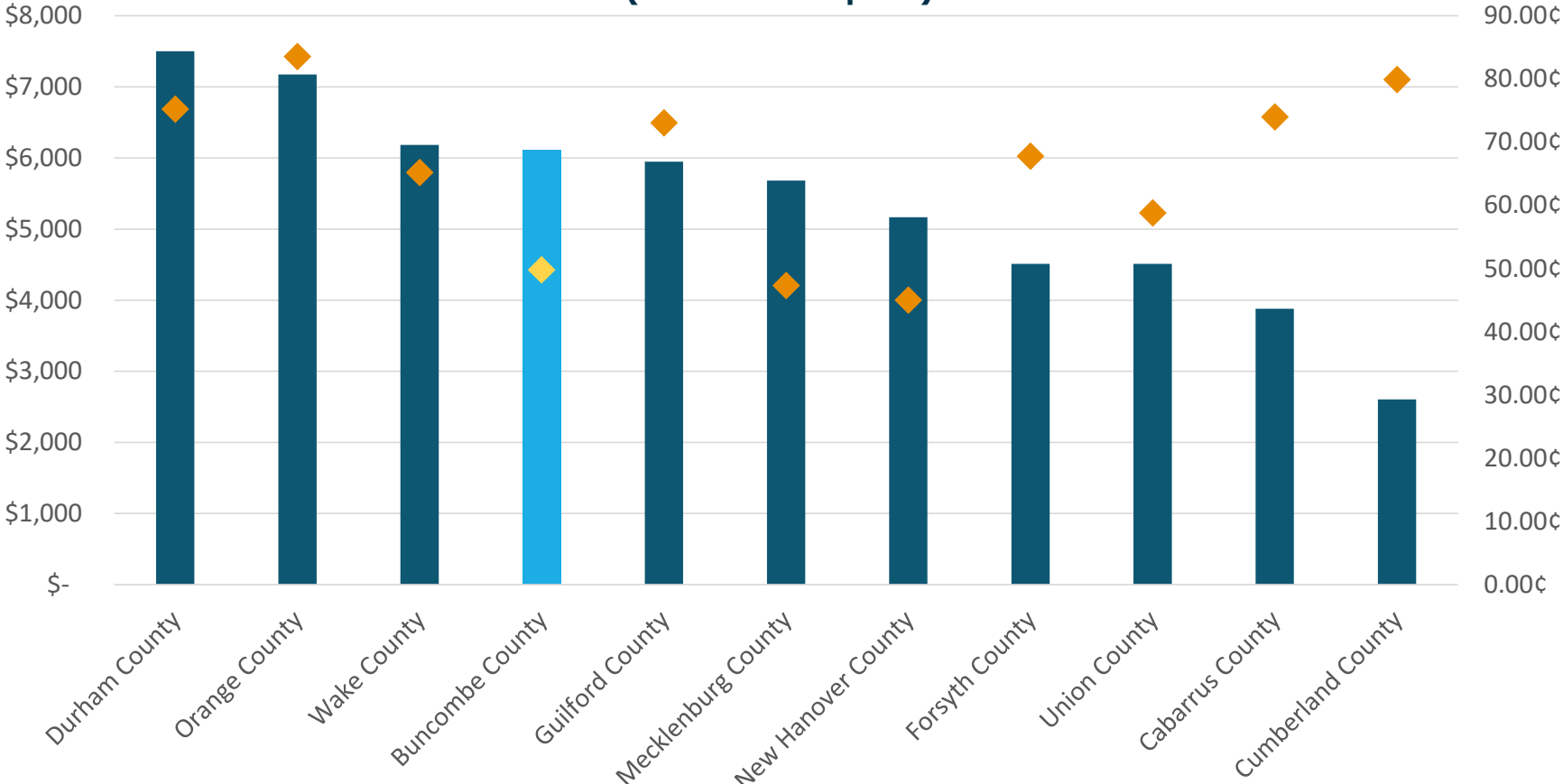


LCE Per Pupil & Tax Rate Comparison (excludes Capital)



Source: NC DPI Best 1 of 2 ADM, Budget documents, and the NCACC Budget Survey.

LCE + Capital Per Pupil & Tax Rate Comparison (includes Capital)



Source: NC DPI Best 1 of 2 ADM, Budget documents, and the NCACC Budget Survey.

TURNOVER DATA

COUNTY TURNOVER ANALYSIS			
	2022	2023	2024
BUNCOMBE COUNTY	18.04%	16.31%	10.72%
BUREAU OF LABOR STATISTICS STATE/LOCAL GOVERNMENT	22.40%	18.70%	No Data Available

SEPARATIONS WITH LESS THAN 1 YR SVC		
FY2022	FY2023	FY2024
82	95	76

SEPARATIONS Retirements, Voluntary & Involuntary		
FY2022	FY2023	FY2024
287	239	196

Expectation that we will end our budget year with a turnover of 11.5%

Data: May 29, 20XX – May 30, 20XX



RECRUITMENT DATA

AVERAGE DAYS TO FILL		
FY2022	FY2023	FY2024
49	45	28

APPLICATIONS RECEIVED		
FY2022	FY2023	FY2024
7552	6728	9420

*Throughout the past fiscal year, we've observed a significant rise in both the quantity and caliber of applications.
Data: May 29, 20XX – May 30, 20XX*



Recommended Positions

Department	New Position Count	Position
Division of Social Services	9	4 Income Maintenance Caseworker II, Income Maintenance Caseworker I, 4 Community Social Services Assistant
Emergency Services	9*	8 EMT Paramedics, Fire Marshal Administrative Support
Family Justice Center	2	Case Managers
Fleet Services	1	Mechanic III
General Services	1	Maintenance Technician III
Human Resources	1	Human Resources Coordinator
Information Technology	1	Information Technology Analyst II
Library	1	Librarian
Permits & Inspections	1	Administrative Coordinator IV
Planning	1	Zoning and Code Compliance Officer
Sheriff's Office	2	Co-Responder
Tax Assessment	1	Business Property Appraiser
General Fund	30	
Enterprise Fund/Solid Waste	3	Environmental Enforcement Supervisor, Heavy Equipment Operator, Solid Waste Inspector

*Contains 8 unbudgeted EMT Paramedics.

