



**COUNTY OF HAYWOOD
BUDGET MESSAGE
FISCAL YEAR 2015-2016**

Commissioners,

It is my privilege to present to you and the citizens of Haywood County the recommended Budget for Fiscal Year 2015-2016. The budget is balanced, all revenues and expenditures are identified, and it has been prepared in accordance with the North Carolina Local Government Budget and Fiscal Control Act and other applicable laws. The budget balances the needs of providing increased services due to demand from our citizens, while adhering to sound fiscal policy.

In more desperate times, sound fiscal policy calls for unsustainable measures such as deferring routine maintenance and replacement of equipment, and avoiding salary reviews and pay studies. In Haywood County, the Budget was held at or below 2008 levels for seven years. Now, the deferred maintenance and vehicle purchases have caught up with us. We need to invest in some maintenance, such as putting a roof on the Fines Creek Library main building and old gymnasium and the HVAC systems in Waynesville and Canton, or face the consequences. Many of the vehicles in our fleet, including Sheriff's patrol cars and EMS's ambulances, are several years old, have over 140,000 miles, and are having significant repair bills.

When resources return to a community, sound fiscal policy demands that a healthy government maintain its buildings and grounds, replace worn down equipment and vehicles, invest in products for efficiency, and perhaps most important, invest in the people that do the work for the citizens. By analogy, any business would do the same. Yet, Haywood County has a higher duty to its citizens than a business. Sound Government policy demands that we remember that it is taxpayer money that is used and that it is a diverse citizenry that we serve. Those citizens want someone to answer the phone at 911 and have working ambulances and patrol cars dispatched. Last year, residents called emergency dispatch a record high over 10,000 times for this service. They want good Libraries--over 33,700 residents have a library card and visited a library a combined 250,000 plus visits. They wanted more schools, as evidenced by the new Shining Rock Academy. They wanted the existing public schools to have more money for the teaching and enrichment of children. They came in for more services at Health and Human Services. Everywhere, they wanted knowledgeable, experienced and capable public servants to help them; for the most part, the citizens got this. Some of our experienced service providers, many of them in a few areas, left for greener pastures of higher wages and better benefits in other Counties and municipalities in Western North Carolina.

As discussed in the work sessions, this was particularly true in our Sheriff's Office and Environmental Health unit. The merit raises in the down years were much appreciated, and maintained the workforce and morale in those times. Without occasional cost of living raises--and none was given in the down years-- the minimum salaries do not keep up and there becomes a gap in pay between Counties, leaving Haywood County at a distinct disadvantage. Thank you, as Commissioners for stepping up to meet these challenges by first providing for a mid-year pay increase for the Sworn Officers in the Sheriff's Office. Then at the April 23, 2015 work session you requested that I study and recommend what it would take to fix the problem. This led to a brief salary review.

To the end goal of providing fair and adequate compensation, a salary review was undertaken. As part of the review, several items were studied, including: The Haywood County classification system and select job descriptions; the School of Government County Salaries Index--County Salaries in North Carolina 2015 (online); Buncombe County Health and Human Services 2011-2012 Workforce Plan: Analysis of a Multifaceted Salary and Compensation Strategy (January 4, 2012); the Final Report Transylvania County Classification and Compensation Study (June 9, 2014); The North Carolina Office of State Human Resources online documents and links related to classification and compensation; The Haywood Community College draft salary structure; select North Carolina Department of Commerce ACCESSNC Economic Data and Site information; census data from Haywood, Buncombe, Henderson and Transylvania Counties; and data from the Southwestern Workforce Development Board on the economy and Regional Earnings.

Haywood County presently uses a graded pay system that tracks the State System for pay grades. For example, employees who work in Health and Human services would notice that the grades on their positions are the same as in the State system. Although the State system is undergoing review due to having a stepped compensation system for some jobs (in addition to the graded system) and having too many classifications, it is very instructive for comparing the relative worth of positions in the graded system and as to duties at each grade. The value increases when relative ranking is measured against the work done in the compensation studies undertaken by other Counties, as we have. Because so many of the positions in Haywood used the grade numbers from the State system, it is recommended that this be continued. It is also recommended that a number of jobs, particularly in Law Enforcement, be placed in grades that more closely correspond to the grades in the State system. Finally, in one area, Income Maintenance work, the demands of the job and skill sets needed to be successful have rapidly increased over the last three years, meriting an increase of one level. The review of the grades and positions therein for relative internal equity should be ongoing and the comparison done again after the completion and implementation of the State review.

In 2012, Buncombe released an extensive study of compensation that noted such things as the cost of turnover and training, and announced a strategy to stop turnover and hire only experienced people. A review of their data revealed that turnover costs about 2-3 months' salary if experienced workers are hired and 5-6 months' salary if inexperienced workers are hired. Based on this, Buncombe County decided to raise salaries and compensation significantly to a level that would stop turnover and allow the hiring of experienced workers. They hire experienced people from surrounding Counties, including Haywood.

Several persons who left Haywood for Buncombe during my tenure as Social Services Director and then County Manager have told me that it was because of the salary, which was always several thousand dollars more and included an 8% employer contribution to the 401K. Some also told me something else: That if the money were a little closer, they would have stayed. A brief study of the salaries in surrounding Counties for a few positions was introduced at the April 23, 2015 work session, and that study, which is by reference part of this message, demonstrates some of the pay disparities. (Appendix I)

The School of Government County Salaries Index-County Salaries in North Carolina 2015 served as the primary source of data for comparing salaries in the region. All positions in Haywood County were compared to Counties in the region that are listed in the Index. The proposed new salaries for Haywood County were then matched against the Transylvania County Compensation Study as a cross reference. In some cases, this leads to the recommendation of significant raises to reach identical positions. In other areas, when Buncombe County is excluded, from the list of nearby counties, Haywood County employees have, on average, competitive salaries. (The study is also represented in the chart in Appendix II)

Here it is important to note that due to the tax base and demographics, Haywood probably cannot in all positions compete dollar for dollar with Buncombe County and the City of Asheville without placing an undue burden on our citizens. Haywood County may not be able to hire the most specifically-experienced workers in the market. But by being a little closer in compensation, Haywood can compete.

These goals of fair and adequate compensation are met by: the proposed changes to certain positions' grade and the minimum and maximum salaries in the pay plan; retaining the scheduled increases to Sworn Officers as occurred in January 2015; raising the minimum hourly rate to \$9.69 for jobs with Haywood County Government; an across the board 2% COLA; and a 2% employer contribution to the 401K. (See Haywood County Salary/Grade Order Listing FY 2015-2016 in Appendix III)

It is also proposed that in Haywood County, we will compete by building an atmosphere in which we do our best to hire, train and retain employees. It is proposed that we compensate workers fairly based on regional standards and provide them with the tools and training they need to do their jobs effectively. In addition, Haywood County will support employees with a focus on internal communications and work.

These things will lead to better public service. Haywood County employees are public servants who deliver services to tax payers.

The present tax rate is 54.13 (.5413) per \$100 of valuation. The tax rate of 56.61 (.5661) per \$100 valuation was used to balance the budget. The tax rate is proposed to increase less than two and a half cents at \$.0248 (.0248) per \$100 valuation. The recommended budget is \$ 72,939,354. It is balanced and provides for sufficient capital to allow for a sustainable County.

The remainder of the budget message looks at demographics; key economic trends; the goals of the budget; revenues; expenditures, overall and broken down by topic; and a summary recommendation.

Demographic and Economic Indicators

In many ways, Haywood County continues to experience a modest, steady recovery from the nation's economic downturn that began in 2008. According to AccessNC, a database of North Carolina demographic and economic information maintained by the NC Dept. of Commerce, our unemployment rate for January 2015 was 5.5 %, compared to 7.2% in January 2013. That's lower than the current 7.1 % average for the counties west of Haywood that make up the Region A Council of Governments, and slightly higher than the 4.8 percent overall average for the counties included in the Asheville Metropolitan Statistical Area, of which Haywood County is also a member.

Several sectors of the economy seem to be gaining momentum. As of the third quarter of 2014, the combined increase in jobs for all Haywood County industries was 16,617, compared to 16,503 in 2013. The number of people employed in construction, manufacturing, retail, accommodation and food services, and other areas all showed increases from 2013. The single biggest area of job decline in that same time period was in total government employment, including education, which dropped from 3,775 in 2013 to 2,973 in the third quarter of 2014.

The County also continues to show increases in the number of building permits issued. From July 2014 to March 2015, the total number for this fiscal year is 351, compared to 317 for the same time period for the previous fiscal year. In 2014, average and median home sales, and the number of units sold, increased over 2013, according to a review presented in January 2015 to the Haywood County Board of Realtors. The average sales price was \$187,585 in 2014, up from \$179,896 the previous year. The median sales price was 160,000 in 2014, up from \$151,000 in 2013. There were 781 units sold in 2014, compared to 531 in 2011.

While these statistics point to a stable and growing economy, there are some areas of concern. The number of citizens that qualify for services through the Haywood County Health and Human Services Agency continues to rise. Food and Nutrition Services served 10,747 citizens in 2014, compared to 10,639 in 2013. The number of citizens who qualified for Medicaid rose to 11,991 in 2014, compared to 11,362 in 2013.

GOALS FIXED BY THE BUDGET

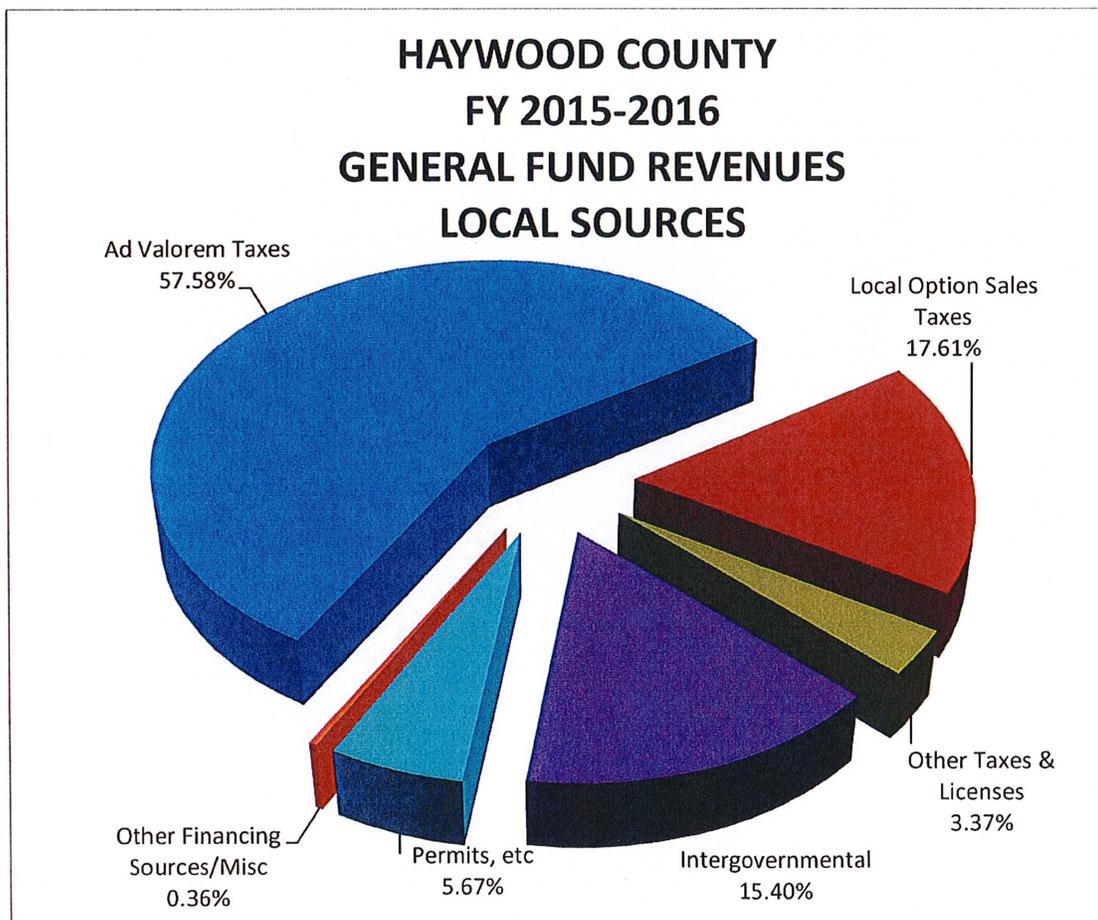
The Board of Commissioners held three work sessions at which significant budget discussions occurred that shaped this budget, one December 4, 2014; one February 23, 2015, that included a goal setting session; and one on April 23, 2015, which included input from the Haywood County School System and the Community College. From these sessions and the conversation and guidance therein the following are the governmental goals fixed by the recommended budget for the coming budget year:

1. Provides increased funding to the Public Schools
2. Provides a contingency to cover the expense of Charter Schools
3. Provides increased funding to the Community College
4. Builds a new EMS and Emergency Management Facility
5. Increases the salaries of Haywood County employees to make them more competitive

6. Provides adequate Maintenance on the Facilities owned by the County
7. Takes into account the review of the Work Force in Public Safety areas, and fixes temporary labor usage in Detention
8. Reviews salaries and gave raises to the lowest paid workers first. All full time employees will make at least \$9.69 per hour
9. Provides safe, convenient service in Solid Waste and complies with all regulations; specific projects include the Francis Farm remediation and upgrades to convenience centers
10. Maintains current levels of service to the Public including Maintenance of current operations schedule
11. Begins planning, needs assessment and subsequent construction of a new animal services facility
12. Maintains funding to community clubs;
13. Maintains the Wellness Center and health benefits for employees
14. Increases 401K contribution; adds a 2% COLA
15. Continues merit pay 0-2%; maintains holiday and longevity pay
16. Maintains adequate contingency

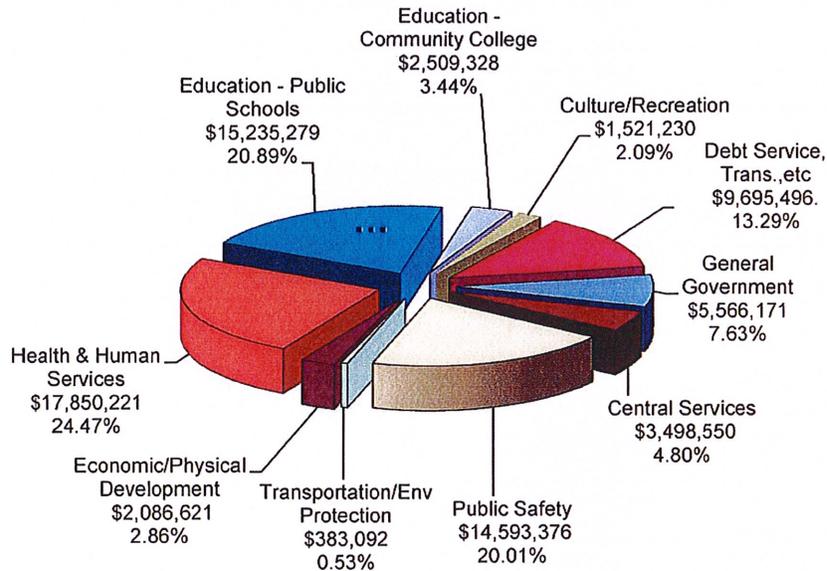
REVENUES AND EXPENDITURES

WHERE DOES THE MONEY COME FROM?



WHERE DOES WHERE DOES THE MONEY GO?

HAYWOOD COUNTY FY 2015-2016 GENERAL FUND EXPENDITURES



For FY 2015-2016, revenues are predicted to increase \$1,987,135 above the current year; however, only \$1,860,135 of that is usable as a change in accounting procedure in the Tax Office with an offsetting expense is the remainder of the increase. In addition, if the budget is adopted, total revenues would be up an estimated \$3,870,995 (counting the figures that are due to a change in accounting method and not actual new dollars—that figure would be \$3,743,995).

The requests of the Departments, Sheriff's Office and Community were reasonable, yet it was necessary to make significant cuts to balance the budget in line with the priorities and goals set forth by the Commissioners in the work sessions. A few things that did not make the cut that should be reviewed in the future include: some increased capital for the community centers; additional personnel in Public Safety; an additional employee in Facilities and Maintenance; additional vehicles in the Sheriff's Office and Health and Human Services; a person who splits time between the Registrar of Deeds and Mapping; an increased ½ position in Soil and Water Conservation; increased technology to support changes in election law and preparations for those changes; having an updated study of Recreation Plan for the Jonathan Creek area and building the park and fields.

EXPENDITURES BY AREA

EDUCATION

On Monday, April 20, 2015, the Board of Commissioners and Haywood County Board of Education approved a funding formula that provides for County tax revenues to go towards education for the next three fiscal years. The formula, which was collaboratively developed by both boards in 2003, considers annual student enrollment and potential changes in state appropriation averages.

Based on the funding formula, Haywood County Schools will receive an allocation of \$14,720,279 for FY15-16, up from this fiscal year’s allocation of \$14,427,389, an increase of \$292,890. The local School Capital Outlay is increased to \$500,000, a jump of \$114,496. The County funds generated by the formula can be applied to any school funding needs, with the exception of Capital Outlay expenses covered by other County revenues, based on priorities determined by the Board of Education and the school system. In addition, there is a special contingency fund in the budget of \$200,000 (see below Transfers and Budgetary Accounts) to cover the agreement with the schools that the County will not reduce per pupil funding of the schools, based on the ADM of August 2014, to cover the Charter School. Thus, this year’s allocation of County revenues will also be applied to students in Haywood County who attend Shining Rock Classical Academy, the new public charter school.

The partnership forged by the school system and the County has helped make Haywood County Schools one of the strongest school systems in the state. In 2014, Haywood County Schools ranked 15th out of 115 school districts statewide in academic performance. Haywood County government ranked 20th statewide for per pupil funding, based on an annual study conducted by Public School Forum of NC.

For Haywood Community College (HCC), this budget recommends \$ 2,184,328 for current operating expense, which is the requested amount, and capital of \$325,000, for a total appropriation of \$2,509,328, which is an increase of approximately 3.8% over the current fiscal year. This increase will help cover the cost of a proposed community college system-wide salary increase of 5%, a 3% inflation increase, and some of the requested infrastructure improvements.

Education

FY 2014-2015	FY 2014-2015	FY 2015-2016	FY 2015-2016
REVISED BUDGET (APRIL 30, 2015) \$17,280,999	ORIGINAL BUDGET \$ 17,498,654	DEPARTMENT REQUEST \$ 17,919,607	ADMIN. RECOMMENDED \$ 17,744,607

GENERAL GOVERNMENT

There continues to be pressure on the budgets in this area. The Elections Office needs are increasing due to the addition of another primary in 2016 and the change in the kinds of ballots needed. The Human Resource Department continues to experience increases in the budget due to Retiree Health Insurance Benefits. This line item alone is recommended at \$570,000. In Haywood County, the County has chosen to continue to offer generous retiree health benefits as a way to garner loyalty from employees. In other areas, The Registrar of Deeds Office has significant budget increases primarily due to the increase in fees owed to the State. These fees are generated by the citizens who use the service, with corresponding revenue to offset them. One of the more popular benefits, the Wellness Center, continues on at previous levels. Finally, with the tax revaluation in the offing, there is the need to hire a Commercial Appraiser and to provide a technological boost with appraisal software.

General Government

FY 2014-2015	FY 2014-2015	FY 2015-2016	FY 2015-2016
REVISED BUDGET (APRIL 30, 2015)	ORIGINAL BUDGET	DEPARTMENT REQUEST	ADMIN. RECOMMENDED
\$5,257,103	\$4,963,054	\$5,825,975	\$5,566,171

CENTRAL SERVICES

The County garage will see a modest growth in the budget as we purchase equipment, such as a scan tool, AC machine, evaporation cooler, oil pump, and leak locator, to help increase the maintenance on a well-traveled fleet. These purchases will enable Haywood to do more in-house work. The Facilities and Maintenance Budget will increase significantly due to adding funds to repair HVAC Systems at the Canton and Waynesville Libraries and putting a roof on the Fines Creek main building and old gymnasium, in addition implementing proper repairs to existing buildings. Finally, the IT budget will increase substantially due to upgrading Kronos, the timekeeping system, and purchasing software for Animal Services.

Central Services

FY 2014-2015	FY 2014-2015	FY 2015-2016	FY 2015-2016
REVISED BUDGET (APRIL 30, 2015)	ORIGINAL BUDGET	DEPARTMENT REQUEST	ADMIN. RECOMMENDED
\$3,465,548	\$ 2,982,902	\$3,685,198	\$ 3,498,550

PUBLIC SAFETY

For the past 15 months, we have been monitoring the work forces and resources in public safety, including studies of turnover and competitive compensation. In addition, the need for full time, temporary and part-time workers in these areas has been watched, so that we have adequate staffing and obey the law.

In the Sheriff's Office, turnover was high. As part of the remedy, a mid-budget year pay increase was needed to stop turnover in the area of Sworn Officers. This led to some increased expense. It is requested that the proposed plan continue. Further, it is recommended that the ranks on the pay scale be increased to correspond more closely to the State Classifications.

Also, the Sheriff's fleet needs help. The Sheriff has 65 vehicles, of which 54 are individually assigned and 11 are in a pool that includes many four-wheel drive vehicles. According to Mike Head, our mechanic, 22 of these vehicles are more than five years old and have more than 120,000 miles—10 of these have more than 140,000 miles. Several need expensive repairs. Additionally, another 7 vehicles are over the 100,000 point. It is recommended that five to six fully-equipped vehicles be purchased annually to improve and maintain the fleet. This budget requests five.

Last year, four fulltime Detention Officers' jobs were created out of the part time temporary positions. In order to meet appropriate levels of supervision for detainees, the Detention Center has continued to rely heavily on part time labor. At times, the Sheriff has been forced to pull a Deputy from the road to fill in gaps. It is estimated that 8,800- 9,000 hours of temporary labor will be used in the jail this year (down from over 17,000 last year), which is not a good situation. To fix this problem, four full time positions need to be created from the part time positions and the reallocation of a position from Health and Human Services. There will be a cost and it will be well worth it to have experienced and well trained workers operating the Detention facilities. In addition, it is recommended that a jail van be replaced.

Haywood County faces several building projects this year. The 911 EOC Center will be relocated to the remodeled space in the Law Enforcement Center. This project is funded primarily by a grant from the 911 Board, to help modernize our service. In addition it is recommended that a new Emergency Management and EMS base be located on the Old Hazelwood Prison site. This will allow these resources to be better located for times of need. Also, a new animal services facility is being contemplated. We are pursuing a USDA loan for this project, and if granted it should not impact the tax rate in FY16. In addition, it is recommended that the Emergency Management daily vehicle be replaced due to age and mileage.

EMS calls answered increased to over 10,000 during the last year. This led to increased use of supplies and equipment. Part of the need was met by a mid-year purchase of equipment in the present year, but the ambulance fleet needs upgrading. Five of the ten ambulances have in excess of 145,000 miles on them and 2 are more than seven years old. Also, the Supervisors truck has higher mileage. In the next two years, the County should replace five to six ambulances and the Supervisor's truck. For this year, the recommendation is to remount two Ford ambulances that the County owns and to purchase a new ambulance.

Public Safety

FY 2014-2015	FY 2014-2015	FY 2015-2016	FY 2015-2016
REVISED BUDGET	ORIGINAL	DEPARTMENT	ADMIN.
(APRIL 30, 2015)	BUDGET	REQUEST	RECOMMENDED
\$14,747,254	\$13,531,354	\$15,660,672	\$14,593,376

TRANSPORTATION AND ENVIRONMENTAL PROTECTION

This area of the budget is recommended to decrease due to an estimated reduction in pass through State funding for Mountain Projects Transportation Program.

Transportation and Environmental Protection

FY 2014-2015	FY 2014-2015	FY 2015-2016	FY 2015-2016
REVISED BUDGET	ORIGINAL	DEPARTMENT	ADMIN.
(APRIL 30, 2015)	BUDGET	REQUEST	RECOMMENDED
\$280,089	\$437,066	\$448,105	\$383,092

ECONOMIC AND PHYSICAL DEVELOPMENT

Haywood County continues to follow the agreement with the Greater Haywood County Chamber of Commerce whereby the Chamber has responsibility for the Economic Development Commission. The move to the Chamber has allowed this part of the budget to remain stable.

The Extension Office is undergoing a series of changes due to shifts in the funding of State positions. On the local level, the State will only fund half of the cost of a limited number of positions based on their needs assessment. The amount of State support to the local office decreased so that instead of 50% funding for two administrative support positions, the State will now fund one-half of one administrative support position. This budget maintains County funds to the Office at the current level with the net result being the loss of half of the administrative position. This position does assist with the 4H Program, Master Gardeners, and the Fair, among other duties. It is recommended that the Extension Office will have 1.5 administrative support positions for 6 other workers, which is more than what is paid for in the State model. Further, this course of action is recommended because after a review of positions, the amount of administrative assistance matches or exceeds that granted to other County Departments.

Economic and Physical Development

FY 2014-2015	FY 2014-2015	FY 2015-2016	FY 2015-2016
REVISED BUDGET	ORIGINAL	DEPARTMENT	ADMIN.
(APRIL 30, 2015)	BUDGET	REQUEST	RECOMMENDED
\$2,613,702	\$2,138,163	\$2,126,052	\$2,086,621

CULTURAL AND RECREATION

The FY 2015-2016 budget allows continuance of important activities for the Library and Recreation and Parks. Although it appears that this portion of the budget remains relatively flat—a slight decrease due to lower internet and fax costs—it should be noted that significant maintenance to the Library facilities is recommended to be undertaken as noted in the Facilities and Maintenance budget.

It is recommended that Haywood County maintain its libraries. The Library remains very important to Haywood County residents. There are 33,711 registered library patrons and in person attendance at the libraries exceeded 250,000 last year. 801 programs were offered to the public. The public computers provided were used over 34,000 times. The Library assists persons looking for jobs by having a place to search the web and to monitor emails. In addition, many groups took advantage of the public meeting space; the opportunity to browse; wireless internet access; and the large selection of online materials.

The Recreation and Parks program continued to be active. The largest number of participants (83%) enjoyed senior activities such as field trips to plays and the Senior Games; adult soccer (150 participants) and youth basketball (277 registered players) remain very popular and healthy events.

Cultural and Recreation

FY 2014-2015	FY 2014-2015	FY 2015-2016	FY 2015-2016
REVISED BUDGET	ORIGINAL	DEPARTMENT	ADMIN.
(APRIL 30, 2015)	BUDGET	REQUEST	RECOMMENDED
\$1,623,918	\$1,525,890	\$1,594,448	\$1,521,230

DEBT SERVICE, TRANSFERS AND BUDGETARY ACCOUNTS

It is recommended that there be a significant increase in this line item. The increase is due to several factors. An additional contingency line item of \$200,000 is recommended to cover the potential costs of the Charter School. The regular contingency is recommended to be increased \$175,000 over last year due to building projects undertaken and the present condition of the fleet. It is also recommended that debt service be increased for one year to cover the costs of the EMS Base, a total estimate of \$ 122,500 (estimate for one-half year). Debt Service will reduce over each year as the Justice Center is paid for, yet there will be a one year that some additional funding will be needed. Now is the time to complete this project. The present facilities are outdated. Also, interest rates are at a historic low and construction costs are still low. The Community College debt service is estimated to increase \$322,625 (one-half year estimate) to cover the Public Services Training Facility. It should be noted that this project is covered by dedicated sales tax.

Debt Service, Transfers and Budgetary Accounts

FY 2014-2015	FY 2014-2015	FY 2015-2016	FY 2015-2016
REVISED BUDGET (APRIL 30, 2015) \$8,075,844	ORIGINAL BUDGET \$8,750,138	DEPARTMENT REQUEST \$9,712,355	ADMIN. RECOMMENDED \$9,695,486

HEALTH AND HUMAN SERVICES AGENCY

The consolidated Health and Human Services Agency celebrated its first anniversary in March 2015. It continues to provide the same array of services to our community as it did through a separate Department of Social Services and Health Department. Also, employees are striving to create efficiencies in operations as well as seek creative service delivery options that will improve the lives of Haywood County citizens.

Some HHSA consolidated accomplishments this year include:

- Hiring a permanent agency director and filling the core leadership team
- Fully establishing an integrated business team to handle functions such as budget, finance, information technology, reception and fleet management
- Utilizing public health nurses alongside social workers to serve elderly and disabled citizens in their homes

The Agency also continues to enjoy and embrace our partnerships in the community. Several entities including HHSA, Haywood Regional Hospital, Healthy Haywood, Western Carolina Medical Society and Mountain Projects came together in December 2014 to offer a health carnival to our citizens. This enabled some citizens who were previously without medical insurance the ability to find low cost coverage.

As a County, we are very grateful this past year to Balsam Range, who provided two benefit concerts to help fund services to foster children and Meals on Wheels participants.

Challenges and opportunities addressed in this budget are in the areas of automation, increasing costs in foster care (approximately estimated at \$145,000), and meeting all of the State and Federal mandates in the delivery of service.

Almost all of the services offered by HHSA receive some level of reimbursement through federal or state sources. The actual amount of reimbursement varies program by program. The total budget for all HHSA programs is funded by approximately 43% county tax dollars and 57% federal, state and private funds.

Veteran’s Services has a slight increase due primarily to the need to hire a part time person to assist with office coverage. Over 6,600 Veteran’s live in Haywood County, and Haywood County is committed to serving them all.

Health and Human Services Agency

FY 2014-2015	FY 2014-2015	FY 2015-2016	FY 2015-2016
REVISED BUDGET (APRIL 30, 2015) \$17,579,536	ORIGINAL BUDGET \$17,241,138	DEPARTMENT REQUEST \$19,070,379	ADMIN. RECOMMENDED \$17,850,221

SOLID WASTE

During the 2014-15 fiscal year, Haywood County completed privatization of our Solid Waste functions, a process that began in 2011. As of April 1, 2015, Consolidated Waste Services is responsible for the daily operations of the County’s 10 Convenience Centers, Materials Recovery Facility and recycling activities. Since December 2011, Santek Environmental has managed the White Oak Landfill, which will eliminate an estimated \$13.6 million in closure and post-closure expenses for taxpayers and guarantee the life of the landfill for 30 years.

In spite of these progressive efforts, Haywood County is faced in 2015-16 with implementing a costly corrective remediation plan at the former Francis Farm Landfill, which closed in October 1993. The County purchased nearly 45 acres of the surrounding acreage since last September. These purchases will help with ongoing groundwater and methane monitoring required by the NC Department of Environmental and Natural Resources. The eight million dollar cost for the corrective measure of placing nearly 130,000 cubic yards of compacted soil on 21 acres at the Francis Farm Landfill is required by the NC Department of Environmental and Natural Resources to align the Francis Farm Landfill to current regulations.

To meet the cost of this corrective action, this budget includes a recommendation that the annual Solid Waste household availability fee be raised from \$92.00 to \$164.00. If approved, the fee increase will be added to the 2015 property tax bills that go out in September.

With these challenges in mind, the recommended budget for Solid Waste is \$6,220,161.00, which includes a contingency of \$500,000.

SUMMARY OF RECOMMENDATIONS BY FUND

The recommended County of Haywood Fiscal Year 2015-2016 budget is as follows:

General Fund - \$72,939,354;

Special Revenue Fund – Emergency Telephone System (E-911) - \$376,063;

Special Revenue Fund – Solid Waste - \$6,266,987;

Special Revenue Fund – Road Districts – \$184,603;

Special Revenue Fund - Fire Districts – \$3,693,688;

Special Revenue Fund – Junaluska Sanitary District – \$195,000;

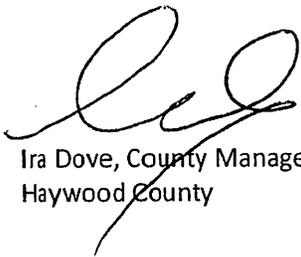
Special Revenue Fund – Law Enforcement Officer Separation - \$58,131;

Southwestern Child Development Center Fund - \$3,000,000;

Internal Service Funds - \$6,150,857

Overall, we are looking forward to a great year of service.

Respectfully submitted,

A handwritten signature in black ink, appearing to read 'Ira Dove', is written over the typed name and title.

Ira Dove, County Manager
Haywood County

Appendix I

SALARY AND OTHER COMPENSATION

COMPARISON INFORMATION FROM SOG SALARY SURVEY- REPORTING COUNTIES 2015									
POSITION	COUNTY	MIN.	MID	MAX.	AVG. ACTUAL	Haywood Comparison	401-K	NO. EMP.	
Computer Syst. Admin	Haywood	39,193.29		58,789.94	35,440.73		1.00%	3	
	Jackson	45,507.00		89,225.00	45,507.00	-28.00%	0.00%		
	Macon	45,404.00		68,106.00	45,890.00	-29.48%	2.00%		
	Transylvania	47,169.00		70,754.00	57,734.00	-62.90%	0.00%		
	Buncombe	74,228.00		113,470.00	84,164.00	-137.48%	8.00%		
	Henderson	42,413.00		67,724.00	51,012.00	-43.94%	2.00%		
EH Specialist	Haywood	37,505.44		56,258.73	44,662.17			5	
	Clay	40,164.89	50,206.12	60,247.34		-7.09%	0.00%		Entry level
	Jackson	36,885.75	54,603.38	72,321.01		1.68%	0.00%		Entry level
	Buncombe	40,092.00		61,291.00	49,547.00	-32.11%	8.00%		
	Henderson	39,195.00		62,615.00	51,441.00	-37.16%	2.00%		
	Transylvania	42,155.00		63,173.00	48,474.00	-29.25%	0.00%		
Animal Svcs. Ofcr.	Haywood	23,930.81		35,896.22	23,352.55		1.00%	6	
	Clay	25,890.65	32,363.31	38,835.97		-8.19%	0.00%		Entry level
	Buncombe	35,101.00		42,856.00		-79.08%	8.00%		Deputy
	Henderson	34,050.00		54,371.00	35,194.00	-127.20%	2.00%		
	Jackson	25,340.00		49,684.00	25,340.00	-5.89%	0.00%		
	Macon	29,268.00		43,902.00	29,835.00	-24.67%	2.00%		
	Transylvania	27,148.00		40,722.00	30,000.00	-25.36%	0.00%		
Telecommunicator I	Haywood	25,007.81		37,512.27	28,765.53		1.00%	10	
	Jackson	26,214.02	38,805.61	51,397.20		-4.82%	0.00%		Entry level
	Buncombe	29,878.00		45,703.00	32,654.00	-30.58%	8.00%		
	Henderson	28,538.00		44,242.00		-14.12%	2.00%		Entry level
	Clay	25,890.65	32,363.31	38,835.97		-3.53%	0.00%		Entry level
Detention Officers	Haywood	25,007.81		37,512.27	28,765.53		1.00%	22	
	Jackson	28,409.00		49,462.00	29,850.00	-3.77%	0.00%		
	Buncombe	32,606.00		49,862.00	37,602.00	-30.72%	8.00%		
	Henderson	33,051.00		51,251.00	33,046.00	-14.88%	2.00%		
	Clay	28,014.00		42,209.00	28,790.00	-8.00%	0.00%		
	Rutherford					-12.02%	3.25%		Entry level

SALARY AND OTHER COMPENSATION

COMPARISON INFORMATION FROM SOG SALARY SURVEY - REPORTING COUNTIES 2015	
TOTAL FTE'S	494.45
SHERIFF	57
TOAL EMS	49
TOTALS BY POSITION	134
OTHER HHS-HEALTH	37
OTHER HHS-DSS	27
OTHER-GEN.CTY	190.45

TOTALS BY POSITION DO NOT INCLUDE ANY SUPERVISORY POSITIONS WITHIN EACH SPECIFIC AREA

TOTALS FOR SOCIAL WORKERS/IMC'S ARE COMBINED TO INCLUDE THOSE WHO MAY BE IN A WORK-AGAINST STATUS PER QUALIFICATION GUIDELINES.

Appendix II

HAYWOOD COUNTY SALARY STUDY
Fiscal Year 2015-2016 budget

DEPARTMENTS AND BY POSITION

COMPARISON INFORMATION FROM SOG SALARY SURVEY- REPORTING COUNTIES 2015

							INCREASE NEEDED TO RAISE TO AVE.	
							counties ave % difference	Ave excl. high
DEPARTMENT	CODE							
ADMINISTRATION	4120							
POSITION		COUNTY	MIN.	MAX.	ACTUAL	OTHER		
County Manager		Haywood	111,805.00	194,716.00	130,000.00	7,200.00		
		Buncombe			225,141.00			
		Henderson			171,222.00	7,800.00		
		Jackson			125,010.00			
		Transylvania			98,062.00			
Averages					154,858.75			
Comparison to Haywood Co.					24,858.75		16%	1%
					19%			
Averages of actuals w/o Buncombe					131,431.33			
					1,431.33			
		COUNTY	MIN.	MAX.	ACTUAL	OTHER		
Executive Assistant		Haywood	39,193.00	58,790.00	42,840.00			
Clerk BOCC		Buncombe			109,510.00			
		Henderson	39,195.00	62,615.00	60,002.00			
		Jackson	36,656.00	69,910.00	35,656.00			
		Transylvania	38,606.00	58,209.00	39,655.00			
Averages			38,152.33	63,578.00	61,205.75			
Comparison to Haywood Co.			-1,040.67	4,788.00	18,365.75		30%	5%
			-3%	8%	43%			
Averages of actuals w/o Buncombe					45,104.33			
					2,264.33			
		COUNTY	MIN.	MAX.	ACTUAL	OTHER		
Public Information Officer		Haywood	34,345.00	51,518.00	49,354.00			
		Caldwell	35,777.00	59,629.00	42,186.00			
		Henderson	40,794.00	65,111.00	50,470.00			
Averages			25,523.67	41,580.00	46,328.00			
Comparison to Haywood Co.			-8,821.33	-9,938.00	-3,026.00		-7%	-7%
			-26%	-19%	-6%			
Averages of actuals w/o Buncombe					46,328.00			
					-3,026.00			
		COUNTY	MIN.	MAX.	ACTUAL	OTHER		
DEPARTMENT	CODE							
ADMINISTRATION	4120							
POSITION		COUNTY	MIN.	MAX.	ACTUAL	OTHER		
Tax Admin.SW Admin./		Haywood	63,339.00	80,006.00	77,001.00	TAX ADMIN.		
Program Evaluator		Buncombe	105,513.00	161,365.00	145,660.00	Tax Admin.		
		Henderson			105,936.00	Tax Admin.		
		Jackson	58,080.00	113,876.00	93,418.00	Tax Admin.		
		Macon	60,845.00	91,268.00	81,947.00	Tax Admin.		
		Transylvania	69,691.00	104,536.00	87,598.00	Tax Admin.		
Averages			73,532.25	103,226.67	102,911.80			
Comparison to Haywood Co.			20,193.25	23,220.67	25,910.80			
			38%	29%	18%			
Averages of actuals w/o Buncombe					92,224.75			
					15,223.75			
		COUNTY	MIN.	MAX.	ACTUAL	OTHER		
Tax Admin.SW Admin./		Haywood	63,339.00	80,006.00	77,001.00	SW ADMIN.		
Program Evaluator		Cherokee	40,228.00	66,212.00	50,416.00	SW Director		
		Iredell	58,442.00	90,644.00	77,659.00	SW Director		
		Macon	60,845.00	91,268.00	81,947.00	SW Director		
		Transylvania	60,201.00	90,302.00	63,820.00	SW Director		
Averages			54,929.00	84,606.50	68,460.50			
Comparison to Haywood Co.			1,590.00	4,600.50	-8,540.50			
			3%	6%	-11%			
Averages of actuals w/o highest					63,965.00			
average of both jobs					-13,036.00		6%	-2%
**Comparison provided for Tax Administrator and SW Director due to combination of duties now assigned to the Haywood County position.								

DEPARTMENTS AND BY POSITION
COMPARISON INFORMATION FROM SOG SALARY SURVEY- REPORTING COUNTIES 2015

							INCREASE NEEDED TO RAISE TO AVE.	
							counties ave % difference	Ave excl. high
		COUNTY	MIN.	MAX.	ACTUAL	OTHER		
Accounts Receivable Manager		Haywood	34,345.00	51,518.00	39,838.00			
***No data for this type of position available through the SOG Study.**								
		COUNTY	MIN.	MAX.	ACTUAL	OTHER		
Internal Auditor		Haywood	35,893.00	53,838.00	50,894.00			
***No data for this type of position available through the SOG Study.**								
DEPARTMENT	CODE							
HUMAN RESOURCES	4135							
POSITION		COUNTY	MIN.	MAX.	ACTUAL	OTHER		
Human Resource Director		Haywood	51,040.00	76,561.00	66,660.00			
		Buncombe	101,513.00	161,365.00	145,660.00			
		Henderson	62,810.00	100,211.00	96,000.00			
		Jackson	58,080.00	113,876.00	59,242.00			
		Macon	57,948.00	86,922.00	57,948.00			
		Transylvania	63,211.00	94,817.00	74,553.00			
Averages			68,712.40	111,438.20	86,680.60			
Comparison to Haywood Co.			17,672.40	34,877.20	20,020.60		23%	7%
			35%	46%	30%			
Averages of actuals wo Buncombe					71,935.75			
					5,275.75			
		COUNTY	MIN.	MAX.	ACTUAL	OTHER		
Human Resource Benefit Specialist II		Haywood	34,345.00	51,518.00	44,981.00			
		Buncombe	45,753.00	69,915.00	61,915.00			
		Jackson	35,656.00	69,910.00	35,656.00			
		Macon	39,222.00	58,832.00	39,822.00			
		Transylvania	28,505.00	42,758.00	28,505.00			
Averages			37,284.00	60,353.75	41,474.50			
Comparison to Haywood Co.			2,939.00	8,835.75	-3,506.50		-8%	-30%
			9%	17%	-8%			
Averages of actuals wo Buncombe					34,661.00			
					-10,320.00			
DEPARTMENT	CODE							
REGISTER OF DEEDS	4180							
POSITION		COUNTY	MIN.	MAX.	ACTUAL	OTHER		
Register of Deeds		Haywood	51,040.00	76,561.00	66,380.00			
		Buncombe						
		Henderson			69,102.00			
		Jackson	45,507.00	89,225.00	55,473.00			
		Macon	41,183.00	61,774.00	54,196.00			
		Transylvania	54,604.00	81,907.00	63,498.00			
Averages			47,098.00	77,635.33	60,567.25			
Comparison to Haywood Co.			-3,942.00	1,074.33	-5,812.75		-10%	-9%
			-8%	1%	-9%			
Averages of actuals wo Buncombe					60,567.25			
					-5,812.75			
		COUNTY	MIN.	MAX.	AVERAGE	OTHER		
Deputy Register of Deeds		Haywood	23,931.00	35,896.00	29,628.00			
		Buncombe	36,737.00	56,105.00	39,984.00	Deputy Level I		
		Henderson	27,554.00	43,973.00	29,406.00	Deputy Level II		
		Jackson	26,607.00	52,680.00	33,109.00	Deputy Level II		
		Macon	25,283.00	37,924.00	25,283.00			
		Transylvania	27,184.00	40,722.00	28,900.00			
Averages			28,673.00	46,280.80	31,336.40			
Comparison to Haywood Co.			4,742.00	10,384.80	1,708.40		5%	-2%
			20%	29%	6%			
Averages of actuals wo Buncombe					29,174.50			
					-453.50			

**DEPARTMENTS AND BY POSITION
COMPARISON INFORMATION FROM SOG SALARY SURVEY- REPORTING COUNTIES 2015**

							INCREASE NEEDED TO RAISE TO AVE.	
							counties ave % difference	Ave excl. high
DEPARTMENT	CODE							
ELECTIONS	4170							
POSITION		COUNTY	MIN.	MAX.	ACTUAL	OTHER		
Elections Director		Haywood	42,799.00	64,200.00	61,469.00			
		Buncombe	81,064.00	123,933.00	109,081.00			
		Henderson	47,717.00	76,187.00	73,215.00			
		Jackson	43,340.00	84,976.00	58,330.00			
		Macon	39,222.00	58,832.00	39,222.00			
		Transylvania	52,004.00	78,006.00	63,656.00			
Averages			52,669.40	84,396.80	68,702.80			
Comparison to Haywood Co.			9,870.40	20,186.80	7,233.80		11%	-5%
Averages of actuals w/o Buncombe			23%	31%	12%			
					58,608.25			
					-2,860.75			
		COUNTY	MIN.	MAX.	AVERAGE	OTHER		
Elections Specialists		Haywood	26,133.00	39,198.00	33,489.00			
		Buncombe	32,165.00	49,204.00	42,180.00			
		Henderson	25,467.00	40,697.00	Vacant			
		Jackson	25,340.00	49,684.00	28,424.00			
		Macon			24,960.00			
		Transylvania	33,522.00	50,283.00	44,991.00			
Averages			29,123.50	47,467.00	35,138.75			
Comparison to Haywood Co.			2,990.50	8,269.00	1,649.75		5%	-2%
Averages of actuals w/o Buncombe			11%	21%	5%			
					32,791.67			
					-697.33			
		COUNTY	MIN.	MAX.	AVERAGE	OTHER		
Deputy Elections		Haywood	31,450.00	47,177.00	45,675.00			
Director								
***No data for this type of position available through the SOG Study.**								
DEPARTMENT	CODE							
PLANNING	4910							
POSITION		COUNTY	MIN.	MAX.	ACTUAL	OTHER		
Planning Director		Haywood	51,040.00	76,561.00	74,670.00			
		Henderson	65,286.00	104,247.00	91,670.00			
		Jackson	58,080.00	113,876.00	88,030.00			
		Macon	52,561.00	78,841.00	59,751.00			
Averages			43,981.75	74,241.00	79,817.00			
Comparison to Haywood Co.			-7,058.25	-2,320.00	5,147.00		6%	-1%
Averages of actuals w/o highest			-14%	-3%	7%			
					73,890.50			
					-779.50			
		COUNTY	MIN.	MAX.	ACTUAL	OTHER		
Assistant Planner		Haywood	37,505.00	56,259.00	48,616.00			
		Buncombe	43,782.00	66,928.00	58,797.00	Average Salary		
		Henderson	39,195.00	62,615.00	41,945.00	Average Salary		
		Transylvania	41,169.00	70,754.00	48,713.00			
Averages			41,382.00	66,765.67	49,818.33			
Comparison to Haywood Co.			3,877.00	10,506.67	1,202.33		2%	-7%
Averages of actuals w/o Buncombe			10%	19%	2%			
					45,329.00			
					-3,287.00			
DEPARTMENT	CODE							
EMERGENCY MGT.	4375							
POSITION		COUNTY	MIN.	MAX.	ACTUAL	OTHER		
Director		Haywood	51,040.00	76,561.00	69,902.00			
		Buncombe	43,782.00	66,928.00	55,392.00	Coordinator		
		Cherokee	35,776.00	57,883.00	46,518.00	Coordinator		
		Henderson	67,938.00	108,440.00	105,000.00	Coordinator		
Averages			49,165.33	77,750.33	68,970.00			
Comparison to Haywood Co.			-1,874.67	1,189.33	-932.00		-1%	8%
Averages of actuals w/o Buncombe			-4%	2%	-1%			
					75,759.00			
					5,857.00			

DEPARTMENTS AND BY POSITION
COMPARISON INFORMATION FROM SOG SALARY SURVEY- REPORTING COUNTIES 2015

							INCREASE NEEDED TO RAISE TO AVE.	
							counties ave % difference	Ave excl. high
DEPARTMENT	CODE							
EMERGENCY MEDICAL	4370							
POSITION		COUNTY	MIN.	MAX.	ACTUAL	OTHER		
Director		Haywood	51,040.00	76,561.00	76,500.00			
		Henderson	59,571.00	95,056.00	75,381.00			
		Macon			81,947.00			
		Transylvania	53,751.00	74,292.00	63,024.00			
Averages			56,661.00	84,674.00	73,450.67			
Comparison to Haywood Co.			5,621.00	8,113.00	-3,049.33		-4%	-11%
			11%	11%	-4%			
Averages of actuals wo highest					69,202.50			
					-7,297.50			
DEPARTMENT	CODE							
EMERGENCY MEDICAL	4370							
POSITION		COUNTY	MIN.	MAX.	ACTUAL	OTHER		
Paramedic		Haywood	29,823.00	44,734.00	33,232.00	Base Pay Only		
		Buncombe	36,737.00	56,105.00	53,773.00			
		Cherokee	30,587.00	48,317.00	33,338.00			
		Henderson	31,762.00	50,752.00	35,880.00			
		Macon	33,881.00	50,822.00	35,059.00			
		Transylvania	36,958.00	55,438.00	40,000.00			
Averages			33,985.00	52,286.80	39,610.00			
Comparison to Haywood Co.			4,162.00	7,552.80	6,378.00		16%	1%
			14%	17%	19%			
Averages of actuals wo Buncombe					36,069.25			
					189.25			
							Due to the way Haywood calculates built in overtime and holidays, annual compensation is significantly higher, further study may be indicated.	
POSITION		COUNTY	MIN.	MAX.	ACTUAL	OTHER		
EMT-Intermediate		Haywood	26,133.00	39,198.00	26,832.00	Base Pay Only		
		Buncombe	32,165.00	49,204.00	47,211.00			
		Cherokee	28,408.00	44,360.00	28,408.00			
		Henderson	29,390.00	46,904.00				
Averages			29,987.67	46,822.67	37,809.50			
Comparison to Haywood Co.			3,854.67	7,624.67	10,977.50		29%	6%
			15%	19%	41%			
Averages of actuals wo Buncombe					28,408.00			
					1,576.00			
							built in overtime not included in Haywood Co. amts.	
							Due to the way Haywood calculates built in overtime and holidays, annual compensation is significantly higher, further study may be indicated.	
DEPARTMENT	CODE							
EMERGENCY MEDICAL	4370							
POSITION		COUNTY	MIN.	MAX.	ACTUAL	OTHER		
EMT-Basic		Haywood	23,931.00	35,896.00	28,425.00	Base Pay Only		
		Cherokee	26,426.00	40,926.00	26,954.00			
		Henderson	28,267.00	45,094.00				
		Iredell	26,011.00	40,343.00	26,108.00			
Averages			26,901.33	42,121.00	26,531.00			
Comparison to Haywood Co.			2,970.33	6,225.00	-1,894.00		-7%	-2%
			12%	17%	-7%			
Averages of actuals wo Buncombe					26,531.00			
					-1,894.00			
							Due to the way Haywood calculates built in overtime and holidays, annual compensation is significantly higher, further study may be indicated.	
POSITION		COUNTY	MIN.	MAX.	ACTUAL	OTHER		
Shift Supervisor		Haywood	31,450.00	47,177.00	36,884.00	Base Pay Only		
		Buncombe	45,753.00	69,950.00	66,549.00			
		Cherokee	33,039.00	52,903.00	40,042.00			
		Henderson	40,227.00	64,210.00	54,434.00			
		Macon	39,222.00	58,832.00	50,130.00			
		Transylvania	42,784.00	64,176.00	45,000.00			
Averages			40,205.00	62,014.20	51,231.00			
Comparison to Haywood Co.			8,755.00	14,837.20	14,347.00		28%	22%
			26%	31%	39%			
Averages of actuals wo Buncombe					47,401.50			
					10,517.50			
							built in overtime not included in Haywood Co. amts.	
							Due to the way Haywood calculates built in overtime and holidays, annual compensation is significantly higher, further study may be indicated.	

**DEPARTMENTS AND BY POSITION
COMPARISON INFORMATION FROM SOG SALARY SURVEY- REPORTING COUNTIES 2015**

							INCREASE NEEDED TO RAISE TO AVE.	
							counties ave	Ave excl.
							% difference	high
DEPARTMENT	CODE							
EMERGENCY MEDICAL	4370							
POSITION		COUNTY	MIN.	MAX.	ACTUAL	OTHER		
Education Coordinator		Haywood	39,193.00	58,790.00	51,065.00			
		Buncombe	47,765.00	73,062.00	64,594.00	Coord./Officer		
		Henderson	43,514.00	69,451.00	55,702.00	Coord./Officer		
		Macon	37,354.00	56,031.00	45,888.00	Coord./Officer		
		Transylvania	40,110.00	60,165.00	43,694.00	Coord./Officer		
Averages			42,185.75	64,677.25	52,469.50			
Comparison to Haywood Co.			2,992.75	5,887.25	1,404.50		3%	-5%
			8%	10%	3%			
Averages of actuals w/o Buncombe					48,428.00			
					-2,637.00			
DEPARTMENT	CODE							
VETERANS SERVICES	5820							
POSITION		COUNTY	MIN.	MAX.	ACTUAL	OTHER		
Veterans Svcs. Director		Haywood	35,893.00	53,838.00	37,842.00			
		Cherokee	20,227.00	30,107.00	21,008.00			
		Jackson	33,958.00	66,581.00				
Averages			27,092.50	48,344.00	21,008.00			
Comparison to Haywood Co.			-8,800.50	-5,494.00	-16,834.00		-80%	-80%
			-25%	-10%	-44%			
Averages of actuals w/o highest					21,008.00			
					-16,834.00			
		COUNTY	MIN.	MAX.	ACTUAL	OTHER		
Assistant Veterans Services Officer		Haywood	26,133.00	39,198.00	30,947.00			
***No data for this type of position available through the SOG Study.**								
DEPARTMENT	CODE							
FLEET MANAGEMENT	4250							
POSITION		COUNTY	MIN.	MAX.	ACTUAL	OTHER		
Fleet Management Director		Haywood	35,893.00	53,838.00	40,191.00			
***No data for this type of position available through the SOG Study.**								
		COUNTY	MIN.	MAX.	ACTUAL	OTHER		
Mechanic		Haywood	28,539.00	42,808.00	31,028.00			
***No data for this type of position available through the SOG Study.**								
DEPARTMENT	CODE							
LAND RECORDS/GIS	4142							
POSITION		COUNTY	MIN.	MAX.	ACTUAL	OTHER		
Land Records/GIS Director		Haywood	42,799.00	64,200.00	52,503.00			
Carl		Buncombe	59,550.00	91,101.00	72,567.00	Administrator		
		Cherokee	35,776.00	57,883.00	47,766.00			
		Jackson	43,340.00	84,976.00	50,780.00			
Averages			46,222.00	77,986.67	57,037.67			
Comparison to Haywood Co.			3,423.00	13,786.67	4,534.67		8%	-7%
			8%	21%	9%			
Averages of actuals w/o Buncombe					49,273.00			
					-3,230.00			

**DEPARTMENTS AND BY POSITION
COMPARISON INFORMATION FROM SOG SALARY SURVEY- REPORTING COUNTIES 2015**

							INCREASE NEEDED TO RAISE TO AVE.	
							counties ave % difference	Ave excl. high
		COUNTY	MIN.	MAX.	ACTUAL	OTHER		
Land Records/GIS		Haywood	29,823.00	44,734.00	35,184.00			
Mapping Tech. II		Buncombe	36,737.00	56,105.00	46,637.00	Tech. Level II		
Averages			36,737.00	56,105.00	46,637.00			
Comparison to Haywood Co.			6,914.00	11,371.00	11,453.00		25%	0%
			23%	25%	33%			
		COUNTY	MIN.	MAX.	ACTUAL	OTHER		
Land Records Specialist		Haywood	25,008.00	37,512.00	30,744.00			
***No data for this type of position available through the SOG Study.**								

DEPARTMENT	CODE							
INSPECTIONS	4350							
POSITION		COUNTY	MIN.	MAX.	AVG.	OTHER		
Director/Chief Bldg. Code		Haywood	46,739.00	70,109.00	67,527.00			
***No data for this type of position available through the SOG Study.**								

DEPARTMENT	CODE							
INSPECTIONS	4350							
POSITION		COUNTY	MIN.	MAX.	ACTUAL	OTHER		
Fire Marshal		Haywood	32,866.00	49,298.00	40,534.00		45,125.00	
		Buncombe	59,550.00	91,010.00	59,550.00		macon level	
		Cherokee	35,778.00	57,883.00	47,766.00			
		Henderson	45,864.00	73,242.00	59,305.00			
		Jackson	32,341.00	63,411.00	38,650.00			
		Transylvania	47,169.00	70,754.00	57,794.00			
Averages			44,140.40	71,260.00	52,613.00			
Comparison to Haywood Co.			11,274.40	21,962.00	12,079.00		23%	20%
			34%	45%	30%			
Averages of actuals wo Buncombe					50,878.75			
					10,344.75			
		COUNTY	MIN.	MAX.	ACTUAL	OTHER		
Assistant Fire Marshal		Haywood	28,539.00	42,808.00	32,720.00			
***No data for this type of position available through the SOG Study.**								

DEPARTMENT	CODE							
ANIMAL SVCS.	4380							
POSITION		COUNTY	MIN.	MAX.	AVERAGE	OTHER		
Director		Haywood	32,866.00	49,299.00	47,101.00			
		Buncombe	40,092.00	61,291.00	43,856.00	Supervisor		
		Jackson	39,311.00	77,076.00	53,965.00	Supervisor		
		Macon	47,674.00	71,511.00	47,674.00	Supervisor		
		Transylvania	40,746.00	61,120.00	40,746.00	Supervisor		
Averages			41,955.75	67,749.50	46,560.25			
Comparison to Haywood Co.			9,089.75	18,450.50	-540.75		-1%	-7%
			28%	37%	-1%			
Averages of actuals wo highest					44,092.00			
					-3,009.00			
		COUNTY	MIN.	MAX.	AVERAGE	OTHER		
Lead Officer/Field Supervisor	move to paygrade 62	Haywood	26,133.00	39,198.00	27,988.00			

DEPARTMENT	CODE							
IT	4200							
POSITION		COUNTY	MIN.	MAX.	ACTUAL	OTHER		
Director		Haywood	44,728.00	67,090.00	62,220.00			
		Buncombe	100,984.00	154,465.00	139,000.00			
		Henderson	67,938.00	108,440.00	87,869.00			
		Jackson	55,315.00	108,454.00	70,152.00			
		Transylvania	63,211.00	94,817.00	71,592.00			
Averages			71,862.00	116,544.00	92,153.25			
Comparison to Haywood Co.			27,134.00	49,454.00	29,933.25		32%	19%
			61%	74%	48%			
Averages of actuals wo Buncombe					76,537.67			
					14,317.67			

DEPARTMENTS AND BY POSITION
COMPARISON INFORMATION FROM SOG SALARY SURVEY- REPORTING COUNTIES 2015

							INCREASE NEEDED TO RAISE TO AVE.	
							counties ave	Ave excl.
							% difference	high
		COUNTY	MIN.	MAX.	ACTUAL	OTHER		
Comp. Network Admin. II		Haywood	40,959.00	61,435.00	59,003.00			
***No data for this type of position available through the SOG Study.**								
		COUNTY	MIN.	MAX.	ACTUAL	OTHER		
Address Coordinator		Haywood	28,539.00	42,808.00	39,066.00			
***No data for this type of position available through the SOG Study.**								
		COUNTY	MIN.	MAX.	ACTUAL	OTHER		
Public Safety Support Technician		Haywood	31,450.00	47,177.00	31,450.00			
***No data for this type of position available through the SOG Study.**								

**DEPARTMENTS AND BY POSITION
COMPARISON INFORMATION FROM SOG SALARY SURVEY- REPORTING COUNTIES 2015**

							INCREASE NEEDED TO RAISE TO AVE.	
							counties ave	Ave excl.
							% difference	high
DEPARTMENT	CODE							
IT	4200							
POSITION		COUNTY	MIN.	MAX.	ACTUAL	OTHER		
Technology Support Specialist		Haywood	32,866.00	49,299.00	33,194.00			
		Buncombe	41,853.00	64,042.00	52,086.00	PC Consultant		
		Henderson	30,986.00	49,491.00	33,033.00	PC Consultant		
		Jackson	39,311.00	77,076.00	40,106.00	PC Consultant		
		Macon	30,731.00	46,097.00	30,731.00	PC Consultant		
Averages			33,676.00	57,554.67	38,989.00			
Comparison to Haywood Co.			810.00	8,255.67	5,795.00		15%	4%
			2%	14%	15%			
Averages of actuals w/o Buncombe					34,623.33			
					1,429.33			
DEPARTMENT	CODE							
IT	4200							
POSITION		COUNTY	MIN.	MAX.	ACTUAL	OTHER		
GIS Coordinator		Haywood	40,959.00	61,435.00	50,941.00			
		Buncombe	54,560.00	83,389.00	68,347.00	GIS Analyst		
		Cherokee	33,039.00	52,903.00	43,381.00			
		Henderson	36,251.00	57,857.00	52,650.00			
		Jackson	39,311.00	77,076.00	39,311.00			
Averages			40,790.25	67,806.25	50,922.25			
Comparison to Haywood Co.			-168.75	6,371.25	-18.75		0%	-13%
			0%	10%	0%			
Averages of actuals w/o Buncombe					45,114.00			
					-5,827.00			
DEPARTMENT	CODE							
PARKS AND REC.	6120							
POSITION		COUNTY	MIN.	MAX.	ACTUAL	OTHER		
Director		Haywood	37,605.00	56,259.00	48,890.00			
		Henderson	49,608.00	79,209.00	72,190.00			
		Jackson	55,134.00	108,453.00	64,810.00			
		Macon	45,404.00	68,106.00	46,425.00			
		Transylvania	54,604.00	81,907.00	61,894.00			
Averages			51,187.50	84,418.75	61,329.75			
Comparison to Haywood Co.			13,682.50	28,159.75	12,439.75		20%	15%
			27%	33%	20%			
Averages of actuals w/o highestst					57,709.67			
					8,819.67			
POSITION		COUNTY	MIN.	MAX.	ACTUAL	OTHER		
Recreation Specialist		Haywood	31,450.00	47,177.00	32,078.00			
		Henderson	33,540.00	53,508.00	42,744.00			
		Jackson	32,341.00	63,410.00	33,183.00			
		Macon	35,575.00	53,363.00	35,375.00			
		Transylvania	38,200.00	47,750.00	40,746.00			
Averages			34,914.00	54,507.75	38,012.00			
Comparison to Haywood Co.			3,464.00	7,330.75	5,934.00		16%	16%
			10%	13%	16%			
Averages of actuals w/o Buncombe					38,012.00			
					5,934.00			

DEPARTMENTS AND BY POSITION
COMPARISON INFORMATION FROM SOG SALARY SURVEY- REPORTING COUNTIES 2015

							INCREASE NEEDED TO RAISE TO AVE.	
							counties ave % difference	Ave excl. high
DEPARTMENT	CODE							
FACILITIES/MAINT.	4260							
POSITION		COUNTY	MIN.	MAX.	ACTUAL	OTHER		
Director		Haywood	51,040.00	76,561.00	73,325.00			
		Buncombe	92,470.00	141,413.00	139,052.00			
		Cherokee	34,340.00	55,315.00	46,290.00			
		Henderson	52,915.00	84,490.00	60,000.00			
		Jackson	43,340.00	84,976.00	59,497.00			
		Transylvania	49,528.00	74,292.00	56,904.00			
Averages			54,518.60	88,097.20	72,348.60			
Comparison to Haywood Co.			3,478.60	11,536.20	-976.40		-1%	-13%
			7%	15%	-1%			
Averages of actuals w/o Buncombe					55,672.75			
					-17,652.25			
		COUNTY	MIN.	MAX.	AVERAGE	OTHER		
Maintenance Tech I		Haywood	23,931.00	35,896.00	26,141.00			
		Buncombe	29,440.00	45,010.00	34,138.00			
		Cherokee	24,592.00	37,833.00	28,480.00			
		Henderson	29,390.00	46,904.00	32,947.00			
		Jackson	27,937.00	60,391.00	30,671.00			
Averages			27,839.75	47,534.50	31,559.00			
Comparison to Haywood Co.			3,908.75	11,638.50	5,418.00		17%	7%
			16%	32%	21%			
Averages of actuals w/o Buncombe					30,699.33			
					2,219.33			
		COUNTY	MIN.	MAX.	ACTUAL	OTHER		
Sprinkler Tech.-Lead Worker		Haywood	25,008.00	37,512.00	25,127.00			
***No data for this type of position available through the SOG Study.**								
		COUNTY	MIN.	MAX.	ACTUAL	OTHER		
Maintenance Tech. II		Haywood	26,133.00	39,198.00	33,985.00			
Foreman								
DEPARTMENT	CODE							
LIBRARY	6110							
POSITION		COUNTY	MIN.	MAX.	ACTUAL	OTHER		
Director		Haywood	51,040.00	76,561.00	67,707.00			
		Buncombe	100,894.00	154,465.00				
		Henderson	65,286.00	104,247.00				
		McDowell	49,500.00	72,746.00	53,944.00			
		Rutherford	56,168.00	84,632.00	59,790.00			
		Transylvania	63,211.00	94,917.00	75,850.00			
Averages			67,011.80	102,181.40	83,194.67			
Comparison to Haywood Co.			15,971.80	25,620.40	-4,512.33		-7%	-7%
			24%	25%	-7%			
Averages of actuals w/o Buncombe					63,194.67			
					-4,512.33			
		COUNTY	MIN.	MAX.	ACTUAL	OTHER		
Librarian V-Assistant		Haywood	42,799.00	64,200.00	56,286.00			
Director								
***No data for this type of position available through the SOG Study.**								
		COUNTY	MIN.	MAX.	AVERAGE	OTHER		
Librarian IV-		Haywood	39,193.00	59,790.00	55,024.00			
Branch Manager		Buncombe	36,737.00	56,105.00	41,052.00	Branch Mgr.		
		Henderson	27,554.00	43,973.00	33,813.00			
Averages			32,145.50	50,039.00	37,432.50			
Comparison to Haywood Co.			-7,047.50	-9,751.00	-17,591.50		-47%	-39%
			-22%	-19%	-47%			
Averages of actuals w/o Buncombe					33,813.00			
					-21,211.00			

DEPARTMENTS AND BY POSITION
COMPARISON INFORMATION FROM SOG SALARY SURVEY- REPORTING COUNTIES 2015

							INCREASE NEEDED TO RAISE TO AVE.	
							counties ave	Ave excl.
							% difference	high
Librarian III		COUNTY	MIN.	MAX.	AVERAGE	OTHER		
		Haywood	37,505.00	56,259.00	39,490.00			
		Rutherford	32,518.00	48,894.00	33,747.00			
Averages			32,518.00	48,894.00	33,747.00			
Comparison to Haywood Co.			-4,987.00	-7,365.00	-5,743.00		-17%	#REF!
Averages of actuals wo Buncombe					33,747.00			
DEPARTMENT	CODE							
LIBRARY	6110							
POSITION		COUNTY	MIN.	MAX.	AVERAGE	OTHER		
Library Assistant III		Haywood	23,931.00	35,896.00	26,030.00			
Library Assistant II		Haywood	21,915.00	32,873.00				
Librarian II		Buncombe	25,791.00	39,508.00	29,499.00			
		Henderson	23,537.00	37,616.00	26,598.00			
		Transylvania	28,505.00	42,758.00	29,000.00			
Averages			25,944.33	39,960.67	28,365.67			
Comparison to Haywood Co.			-8,944.17	-12,371.83	2,335.67		8%	6%
Averages of actuals wo Buncombe					27,799.00			
					1,769.00			
		COUNTY	MIN.	MAX.	AVERAGE	OTHER		
Library Technician II		Haywood	26,133.00	39,198.00	28,585.00			
***No data for this type of position available through the SOG Study.**								
DEPARTMENT	CODE							
TAX COLLECTIONS	4140							
POSITION		COUNTY	MIN.	MAX.	ACTUAL	OTHER		
Tax Collector		Haywood	51,040.00	76,561.00	55,831.00			
		Buncombe	67,937.00	103,909.00	78,029.00			
		Jackson	43,340.00	84,976.00	52,832.00			
		Macon	39,222.00	58,832.00	54,846.00			
Averages			50,166.33	82,572.33	61,902.33			
Comparison to Haywood Co.			-873.67	6,011.33	6,071.33		10%	-4%
Averages of actuals wo Buncombe					53,839.00			
					-1,992.00			
		COUNTY	MIN.	MAX.	AVERAGE	OTHER		
Tax Collections		Haywood	23,931.00	35,896.00	24,586.00	COLLECTIONS		
***No data for this type of position available through the SOG Study.**								
		COUNTY	MIN.	MAX.	ACTUAL	OTHER		
Deputy Tax Collector		Haywood	26,133.00	39,198.00	30,325.00			
***No data for this type of position available through the SOG Study.**								
DEPARTMENT	CODE							
TAX ASSESSOR	4141							
POSITION		COUNTY	MIN.	MAX.	ACTUAL	OTHER		
Tax Assessor		Haywood	46,739.00	70,109.00	59,814.00			
***No data for this type of position available through the SOG Study.**								
		COUNTY	MIN.	MAX.	ACTUAL	OTHER		
Assistant Tax Assessor		Haywood	42,799.00	64,200.00	44,978.00			
		COUNTY	MIN.	MAX.	ACTUAL	OTHER		
Business/Personal Property Auditor		Haywood	26,133.00	39,198.00	34,734.00			
***No data for this type of position available through the SOG Study.**								

DEPARTMENTS AND BY POSITION
COMPARISON INFORMATION FROM SOG SALARY SURVEY- REPORTING COUNTIES 2015

			COUNTY	MIN.	MAX.	ACTUAL	OTHER	INCREASE NEEDED TO RAISE TO AVE.		
								counties ave % difference	Ave excl. high	
Personal Property Manager			Haywood	26,133.00	39,198.00	28,897.00				
			***No data for this type of position available through the SOG Study.**							
Tax Clerk II			Haywood	23,931.00	35,896.00	26,694.50	ASSESSOR			

***No data for this type of position available through the SOG Study.**

DEPARTMENT	CODE								
REVAL	4145								
POSITION			COUNTY	MIN.	MAX.	AVERAGE	OTHER		
Real Property Appraiser Level II			Haywood	32,866.00	49,299.00	35,761.00			
			Buncombe	38,372.00	58,675.00	47,094.00			
			Henderson	34,866.00	55,653.00	44,090.00			
			Transylvania	32,998.00	49,498.00	32,998.00			
Averages				35,412.00	54,608.67	41,394.00			
Comparison to Haywood Co.				2,546.00	5,309.67	5,633.00		14%	7%
				7%	10%	14%			
Averages of actuals wo Buncombe						38,544.00			
						2,783.00			
POSITION			COUNTY	MIN.	MAX.	AVERAGE	OTHER		
Real Property Appraiser			Haywood	35,893.00	53,838.00	40,646.00			
			***No data for this type of position available through the SOG Study.**						
Tax Clerk II			Haywood	23,931.00	35,896.00	28,429.00			

***No data for this type of position available through the SOG Study.**

DEPARTMENT	CODE								
HEALTH/HUMAN SERVICES									
POSITION			COUNTY	MIN.	MAX.	AVERAGE	OTHER		
Public Health Nurse II			Haywood	42,799.00	64,200.00	48,568.00			
			Buncombe	49,947.00	76,354.00	60,868.00			
			Henderson	45,864.00	73,242.00	49,691.00			
			Jackson	43,340.00	84,976.00	52,966.00			
			Transylvania	47,169.00	70,754.00	49,000.00			
Averages				46,580.00	76,331.50	53,131.25			
Comparison to Haywood Co.				3,781.00	12,131.50	4,563.25		9%	4%
				8%	16%	9%			
Averages of actuals wo Buncombe						50,552.33			
						1,984.33			
POSITION			COUNTY	MIN.	MAX.	ACTUAL	OTHER		
Public Health Nursing Supervisor Level I			Haywood	46,739.00	70,109.00	65,185.00			
			Jackson	58,534.00	74,235.00				
POSITION			COUNTY	MIN.	MAX.	AVERAGE	OTHER		
Physician Extender II			Haywood	63,606.00	95,411.00	74,326.00			
POSITION			COUNTY	MIN.	MAX.	AVERAGE	OTHER		
Physician Extender I			Haywood	58,245.00	87,368.00	66,786.00			
			Buncombe	74,228.00	113,470.00	89,713.00			
			Henderson	58,052.00	92,664.00	Vacant			
			Jackson	58,080.00	113,876.00	81,835.00			

Averages				63,453.33	106,670.00	85,774.00			
Comparison to Haywood Co.				5,208.33	19,302.00	18,988.00		22%	18%
				8%	18%	22%			
Averages of actuals wo Buncombe						81,835.00			
						15,049.00			

DEPARTMENTS AND BY POSITION

COMPARISON INFORMATION FROM SOG SALARY SURVEY- REPORTING COUNTIES 2015

							INCREASE NEEDED TO RAISE TO AVE.	
							counties ave	Ave excl.
							% difference	high
		COUNTY	MIN.	MAX.	AVERAGE	OTHER		
EH Supervisor II		Haywood	48,842.00	73,264.00	68,009.00			
		Buncombe	52,169.00	79,827.00	67,292.00	Level I		
		Gaston	46,115.00	71,481.00	67,074.00	Level I		
		Jackson	55,314.00	108,453.00	88,970.00	Level I		
		Transylvania	47,169.00	70,754.00	62,460.00	Level I		
Averages			50,191.75	82,628.75	71,449.00			
Comparison to Haywood Co.			1,349.75	9,364.75	3,440.00		5%	7%
			3%	11%	5%			
Averages of actuals wo highest					72,834.67			
					4,825.67			
		COUNTY	MIN.	MAX.	AVERAGE	OTHER		
EH Program Specialist		Haywood	40,959.00	61,435.00	62,057.00			
***No data for this type of position available through the SOG Study.**								
DEPARTMENT	CODE							
Health/Human Services								
POSITION								
ECONOMIC SERVICES DIVISION								
		COUNTY	MIN.	MAX.	AVERAGE	OTHER		
IMC-I Work Against IMC-II		Haywood	28,133.00	39,198.00	26,133.00			
		COUNTY	MIN.	MAX.	AVERAGE	OTHER		
IMC-I		Haywood	28,539.00	42,808.00	26,133.00			
		Buncombe	30,782.00	47,085.00	40,338.00	IMC-I level		
		Henderson	27,554.00	43,973.00	29,465.00	IMC-I level		
		Iredell	27,207.00	42,199.00	27,207.00	IMC-I level		
		Jackson	27,938.00	54,777.00	27,937.00	IMC-I level		
		Transylvania	33,523.00	50,284.00		IMC-I level		
Averages			29,400.80	47,663.60	31,236.75			
Comparison to Haywood Co.			861.80	4,855.60	5,103.75		16%	7%
			3%	10%	16%			
Averages of actuals wo Buncombe					28,203.00			
					2,070.00			

DEPARTMENT	CODE							
Health/Human Services								
POSITION								
ECONOMIC SERVICES DIVISION								
		COUNTY	MIN.	MAX.	AVERAGE	OTHER		
IM-Investigator II		Haywood	31,450.37	47,177.00	37,963.00			
		Jackson	33,456.00	65,597.00				
		COUNTY	MIN.	MAX.	AVERAGE	OTHER		
IMC-III (LTC and LW)		Haywood	31,450.37	47,177.00	33,426.00			
		Jackson	33,456.00	65,597.00				
		COUNTY	MIN.	MAX.	AVERAGE	OTHER		
IMS-II		Haywood	34,345.00	51,518.00	41,703.00			
		Jackson	36,886.00	72,321.00				
		COUNTY	MIN.	MAX.	ACTUAL	OTHER		
IMS-III		Haywood	37,505.00	56,259.00	47,627.00			
***No data for this type of position available through the SOG Study.**								
		COUNTY	MIN.	MAX.	ACTUAL	OTHER		
Child Support Agent II		Haywood	31,450.00	47,177.00	32,937.00			
		Jackson	33,456.00	65,597.00				
		Transylvania	34,362.00	51,522.00				

DEPARTMENTS AND BY POSITION
COMPARISON INFORMATION FROM SOG SALARY SURVEY- REPORTING COUNTIES 2015

							INCREASE NEEDED TO RAISE TO AVE.	
							counties ave	Ave excl.
							% difference	high
		COUNTY	MIN.	MAX.	ACTUAL	OTHER		
Child Support Supervisor II		Haywood	35,893.00	53,838.00	48,425.00			
		Clay	36,431.00	54,646.00				
		Jackson	36,886.00	72,321.00				
		COUNTY	MIN.	MAX.	ACTUAL	OTHER		
Economic Services Div. Director		Haywood	51,040.00	76,561.00	69,059.00			
DEPARTMENT	CODE							
Health/Human Services		SOCIAL WORK SERVICES DIVISION						
POSITION		COUNTY	MIN.	MAX.	AVERAGE	OTHER		
Social Worker I		Haywood	28,539.00	42,808.00	30,872.00			
**No data available from SOG salary survey for Social Worker I level								
DEPARTMENT	CODE							
Health/Human Services		SOCIAL WORK SERVICES DIVISION						
POSITION		COUNTY	MIN.	MAX.	AVERAGE	OTHER		
Social Work Supervisor II		Haywood	39,193.00	58,790.00	47,084.00			
**No data available from SOG salary survey for Social Work Supervisor II								
		COUNTY	MIN.	MAX.	AVERAGE	OTHER		
Social Work Supervisor III		Haywood	39,193.00	58,790.00	51,492.00			
		Jackson	47,077.00	92,302.00				
		COUNTY	MIN.	MAX.	ACTUAL	OTHER		
Social Work Program Mgr.		Haywood	46,739.00	70,109.00	56,598.00			
No data available from SOG salary survey for Social Work Program Mgr.								
		COUNTY	MIN.	MAX.	ACTUAL	OTHER		
Social Work Services Division Director		Haywood	51,040.00	76,561.00	74,847.00			
		Jackson	51,902.00	101,763.00				
DEPARTMENT	CODE							
Health/Human Services		BUSINESS SERVICES DIVISION						
POSITION		COUNTY	MIN.	MAX.	AVERAGE	OTHER		
Business Services Division Director		Haywood	51,040.00	76,561.00	63,240.00			
		Cherokee	33,039.00	52,903.00	35,000.00	Business Ofcr. I		
		Jackson	52,680.00	103,289.00	60,513.00	Business Ofcr. I		
Averages			45,586.33	77,584.33	52,917.67			
Comparison to Haywood Co.			-5,453.67	1,023.33	-10,322.33		-20%	-20%
			-12%	1%	-20%			
Averages of actuals w/o Buncombe					52,917.67			
					-10,322.33			

DEPARTMENTS AND BY POSITION
COMPARISON INFORMATION FROM SOG SALARY SURVEY- REPORTING COUNTIES 2015

						INCREASE NEEDED TO RAISE TO AVE.	
						counties ave % difference	Ave excl. high
COUNTY WIDE ADMIN.-GENERAL CLERICAL- FISCAL SUPPORT STAFF POSITIONS							
COUNTY WIDE POSITION		COUNTY	MIN.	MAX.	AVERAGE	OTHER	
Office/Processing Asst. III		Haywood	21,915.00	32,873.00	24,571.00		
Office/Processing Asst. IV		Haywood	23,931.00	35,896.00	27,985.00		
		COUNTY	MIN.	MAX.	AVERAGE	OTHER	
Office/Processing Asst. V		Haywood	26,133.00	39,198.00	31,919.00		
		COUNTY	MIN.	MAX.	AVERAGE	OTHER	
Administrative Asst. I		Haywood	28,539.00	42,808.00	32,298.00		
		COUNTY	MIN.	MAX.	AVERAGE	OTHER	
Administrative Asst. II		Haywood	31,450.00	47,177.00	29,989.00		
		COUNTY	MIN.	MAX.	AVERAGE	OTHER	
Administrative Asst. III		Haywood	34,345.00	51,518.00	37,617.00		
		COUNTY	MIN.	MAX.	ACTUAL	OTHER	
Secretary II		Haywood	20,066.00	30,101.00	25,842.00		
		COUNTY	MIN.	MAX.	ACTUAL	OTHER	
Secretary IV		Haywood	23,931.00	35,896.00	29,171.00		
COUNTY WIDE ADMIN.-GENERAL CLERICAL- FISCAL SUPPORT STAFF POSITIONS							
COUNTY WIDE POSITION		COUNTY	MIN.	MAX.	ACTUAL	OTHER	
Accounting Clerk IV		Haywood	23,931.00	35,896.00	31,700.00		
		COUNTY	MIN.	MAX.	AVERAGE	OTHER	
Accounting Tech. II		Haywood	26,133.00	39,198.00	32,531.00		
		COUNTY	MIN.	MAX.	ACTUAL	OTHER	
Administrative Officer II		Haywood	39,193.00	58,790.00	39,193.00		
		COUNTY	MIN.	MAX.	ACTUAL	OTHER	
Admin. Support Spec.		Haywood	25,791.00	39,508.00	30,633.00		
		Jackson	22,894.00	45,065.00	23,649.00		
		Transylvania	23,451.00	35,177.00	23,634.00		
		COUNTY	MIN.	MAX.	ACTUAL	OTHER	
Sr. Admin. Support Spec		Haywood					
COUNTY WIDE ADMIN.-GENERAL CLERICAL- FISCAL SUPPORT STAFF POSITIONS							
COUNTY WIDE POSITION		COUNTY	MIN.	MAX.	ACTUAL	OTHER	
Office Assistant Journey Level		Haywood					
		Buncombe	28,181.00	43,116.00	33,766.00		
		Henderson	23,537.00	37,616.00	25,701.00		
		Jackson	26,607.00	52,168.00	26,227.00		
		Transylvania	31,926.00	47,889.00	32,884.00		
		COUNTY	MIN.	MAX.	ACTUAL	OTHER	
Foreign Language Int.		Haywood	25,008.00	37,512.00	26,023.00		
		COUNTY	MIN.	MAX.	ACTUAL	OTHER	
SOLID WASTE POSITION	CODE	OTHER					
Enviro. Programs Coord.	4710	HAYWOOD	28,539.00	428,083.00	29,321.00		
No Data available from SOG Salary Survey							
		COUNTY	MIN.	MAX.	ACTUAL	OTHER	
Erosion Control Director		HAYWOOD	42,799.00	64,200.00	63,338.00		
No Data available from SOG Salary Survey							
		COUNTY	MIN.	MAX.	ACTUAL	OTHER	
Erosion Control Specialist	CODE	HAYWOOD	34,345.00	51,518.00	40,200.00		
	4730						
No Data available from SOG Salary Survey							

**DEPARTMENTS AND BY POSITION
COMPARISON INFORMATION FROM SOG SALARY SURVEY - REPORTING COUNTIES 2015**

							INCREASE NEEDED TO RAISE TO AVE.	
							counties ave	Ave excl.
							% difference	high
Soil/Water	CODE		COUNTY	MIN.	MAX.	ACTUAL	OTHER	
POSITION	4960		HAYWOOD	27,309.00	40,964.00	37,963.00		
Soil/Water	4963		Jackson	31,863.00	62,474.00			
Education Coordinator								
			COUNTY	MIN.	MAX.	ACTUAL	OTHER	
District Manager			HAYWOOD	34,345.00	51,518.00	50,064.00		
Soil/Water			Jackson	38,730.00	75,937.00			
			COUNTY	MIN.	MAX.	ACTUAL	OTHER	
Soil/Water District Tech.			HAYWOOD	34,345.00	51,518.00	45,699.00		
No Data available from SOG Salary Survey								
DEPARTMENT	CODE		OTHER					
Health/Human Services								
POSITION			COUNTY	MIN.	MAX.	ACTUAL	OTHER	
Community Social Svcs.			HAYWOOD	22,899.00	34,350.00	23,701.00		
Tech.								
No Data available from SOG Salary Survey								
			COUNTY	MIN.	MAX.	AVERAGE	OTHER	
Community Social			HAYWOOD	19,203.46	28,806.00	20,940.00		
Services Assistant			Clay	23,484.00	35,225.00			
Salary adjustment has been recommended as part of the lower pay grade ranges in County for FY 2015-2016. Moving to minimum of 9.50 per hour.								
			COUNTY	MIN.	MAX.	AVERAGE	OTHER	
Information Systems			HAYWOOD	32,866.00	49,299.00	40,464.00		
Liaison								
No Data available from SOG Salary Survey								
			COUNTY	MIN.	MAX.	AVERAGE	OTHER	
Computer Systems			HAYWOOD	39,193.00	58,790.00	45,329.00		
Admin. II								
No Data available from SOG Salary Survey								

DEPARTMENTS AND BY POSITION
COMPARISON INFORMATION FROM SOG SALARY SURVEY- REPORTING COUNTIES 2015

							INCREASE NEEDED TO RAISE TO AVE.	
							counties ave % difference	Ave excl. high
DEPARTMENT	CODE	OTHER						
Health/Human Services								
POSITION								
		COUNTY	MIN.	MAX.	ACTUAL	OTHER		
Social Services Attorney I		HAYWOOD	63,606.00	95,411.00	88,434.00			
		Buncombe	84,712.00	129,525.00				
		COUNTY	MIN.	MAX.	ACTUAL	OTHER		
Paralegal I		HAYWOOD	34,345.00	51,518.00	41,379.00			
No Data available from SOG Salary Survey								
		COUNTY	MIN.	MAX.	ACTUAL	OTHER		
		HAYWOOD						
		COUNTY	MIN.	MAX.	ACTUAL	OTHER		
Health Human Services Director		HAYWOOD	82,656.00	134,974.00	104,998.00			
Assistant County Manager								
DEPARTMENT	CODE							
WELLNESS CENTER	4137							
POSITION		PART TIME POSITIONS						
		COUNTY	MIN.	MAX.	ACTUAL	OTHER		
Medical Office Asst.		HAYWOOD	21,915.00	32,873.00	14,071.46	50.00%		
		COUNTY	MIN.	MAX.	ACTUAL	OTHER		
Physican Extender II		HAYWOOD	63,606.00	95,411.00	61,194.00	50.00%		
		COUNTY	MIN.	MAX.	ACTUAL	OTHER		
Secretary/Receptionist		HAYWOOD	20,066.00	30,101.00	15,321.00	50.00%		
No Data available from SOG Salary Survey								
DEPARTMENT	CODE	OTHER						
		PART TIME POSITIONS						
		COUNTY	MIN.	MAX.	AVERAGE	OTHER		
Office/Processing Asst. IV		HAYWOOD	23,931.00	35,896.00	12,336.00	50.00%		

Appendix III

Grade	Title	Min	New COLA	Max	New COLA	New COLA	New Hriv. Rate
	Tax Clerk III						
61		\$26,132.66	\$26,655.31	\$39,197.85	\$41,980.90		12.8112
62	Assistant Veterans Service Officer						
	Domestic Violence Deputy						
	Education Coord.-Natural Resources/Conserv.						
	Lead Animal Control Officer-Field Supervisor						
	Mechanic						
	Medical Lab Technician I						
	Court Officer-Non Sworn						
	Telecommunications Team Leader						
	Food Services Supervisor III-HHS/MOW						
	Tax Clerk IV						
62		\$27,308.80	\$27,854.98	\$40,964.34	\$43,872.81		13.3926
63	Address Coordinator - 911						
	Accounting Technician III						
	Administrative Assistant I						
	Assistant Fire Marshal						
	Environmental Programs Coordinator- Solid Waste Management						
	Child Support Agent I						
	Court Officer - Sworn						
	Deputy I						
	Detention Corporal						
	Human Resource Placement Specialist						
	IM Caseworker II						
	IM Investigator I						
	Library Tech III						
63		\$28,538.51	\$29,109.28	\$42,808.33	\$45,847.72		13.9944

HAYWOOD COUNTY GOVERNMENT

Revised 05-01-2015 changes highlighted in blue
HAYWOOD COUNTY SALARY/GRADE ORDER LISTING FY-2015-2016

63	Nutritionist I								
	Public Health Educator I								
	Social Worker Trainee	\$28,537.51	\$29,108.26						
	Social Worker I								
63		\$28,538.51	\$29,109.28	\$42,808.33	\$45,847.72				13.9944
64	Building Codes Inspector I								
	Computer Support Technician II								
	Detention Sergeant								
	Dental Assistant								
	EMT-Paramedic								
	GIS Mapping Technician II								
	Librarian I								
	Medical Lab Technician II								
	Public Health Educator II								
	Tax Appraiser								
64		\$29,822.92	\$30,419.38	\$44,734.37	\$47,910.51				14.6268
65	Accounting Technician IV								
	Accounts Payable Manager								
	Payroll Manager								
	Administrative Assistant II								
	Child Support Agent II								
	Deputy Tax Collector								
	Detention Lieutenant								
	EMS-Shift Supervisor								
	Erosion Control Technician								
	IM Caseworker III								
	IM Investigator II								
	Medical Lab Supervisor (Techn. II)								
	Elections Deputy Director								
	IM Supervisor I								
	Public Health Education Specialist (T)								
	Recreation Specialist								
65		\$31,450.37	\$32,079.38	\$47,176.69	\$50,526.23				15.4224

HAYWOOD COUNTY GOVERNMENT

Revised 05-01-2015 changes highlighted in blue

HAYWOOD COUNTY SALARY/GRADE ORDER LISTING FY-2015-2016

Grade	Title	Min	New COLA	Max	New COLA	New Rate
65	Public Safety Support Technician					
65		\$31,450.37	\$32,079.38	\$47,176.69	\$50,526.23	15.4224
66	Building Codes Inspector II					
	Animal Control Director					
	Computer Support Technician III					
	DCSI Detective					
	Detective					
	Fire Marshal					
	Lead Child Support Agent					
	Nutritionist II					
	Real Property Appraiser Level II					
	Tax Appraiser					
	Librarian II					
	Technology Support Specialist					
66	Communications Specialist	\$32,865.84	\$33,523.16	\$49,298.75	\$52,798.96	16.1160
67	Administrative Assistant III					
	General Accountant					
	Administrative Officer I					
	Chief Detective					
	Child Support Supervisor I					
	District Office Mgr.-Natural Resources Conservation					
	District Technician					
	EOC/911 Manager					
	IM Supervisor II					
	Paralegal I					
	Public Health Educator II					
67		\$34,345.13	\$35,032.03	\$51,517.70	\$55,175.46	16.8402
HAYWOOD COUNTY GOVERNMENT						
Revised 05-01-2015 changes highlighted in blue						
HAYWOOD COUNTY SALARY/GRADE ORDER LISTING FY-2015-2016						
						New

79	Chief Deputy								
79	Physician Extender I-Nurse Practitioner	\$58,245.17	\$59,410.07	\$87,368.32	\$96,631.47				28.5600
81	Attorney I- (HHS)								
81	Physician Extender II-Nurse Practitioner	\$63,606.18	\$64,878.30	\$95,410.99	\$105,245.17				31.1916
82	Attorney II								
82	Sheriff	\$67,378.49	\$68,726.06	\$101,068.31	\$111,304.16				33.0378
83	HHS-Public Health Services Division Director								
83		\$71,353.83	\$72,780.91	\$123,984.00	\$135,846.86				34.9962
86	Finance Director								
	HHS Director/Assistant County Manager								
86		\$82,656.00	\$84,309.12	\$134,974.00	\$144,557.15				40.5333
90									
90		\$95,818.99	\$97,735.37	\$143,728.48	\$153,933.20				46.9914
92	County Manager								
	Medical Director-Employee Wellness Center (Part Time)								
	Dentist								
92		\$111,805.00	\$114,041.10	\$194,716.00	\$208,540.84				54.8274

Revised 12-01-2014

