

Human Resources

Org. 3010

| <u>EXPENDITURES</u> | <u>FY 12-13 ACTUAL</u> | <u>FY 13-14 ADJUSTED BUDGET</u> | <u>FY 14-15 APPROVED BUDGET</u> |
|---------------------|----------------------------|---|---|
| Personnel Services | 362,731 | 500,186 | 502,290 |
| Operating | 67,611 | 73,860 | 66,468 |
| Debt Service | 0 | 0 | 0 |
| Capital Outlay | 0 | 0 | 0 |
| Total: | 430,342 | 574,046 | 568,758 |
| Full-Time Positions | 5 | 6 | 6 |
| Part-Time Positions | 0 | 0 | 0 |

Purpose and Mission

The Human Resources Department strives to enhance operational effectiveness and efficiency while serving the City's employees, meeting departmental needs, and conducting business in a legal, fair and consistent manner. The Department's overall objective is to maintain an environment that fosters workplace safety, encourages employee development, and promotes fair hiring and employment practices as well as a diverse work group.

The Department is committed to ongoing efforts to reduce workplace accidents, lost time cases, restricted duty cases and claims cost associated with workplace accidents. We will continue to be responsive to departmental needs for training that promotes workplace safety and awareness for all employees. In addition, we will strive to continue to reduce claims costs without compromising necessary medical services for injured employees.

In our ongoing effort to maintain a comprehensive quality health care plan while managing costs, we continue to work closely with Integra BMS, our Health Insurance Third Party Administrator, to design effective healthcare and wellness programs which will address our specific needs while adhering to compliance regulations as mandated by Healthcare Reform (Affordable Care Act). We anticipate that the expansion of the "Healthy Track" Wellness Program will continue to result in illness management and also in a workforce who embraces healthier lifestyles. In addition, a Wellness Program is a key component to claims reduction and managing healthcare costs.

FY14-15 Approved Budget Highlights

Personnel Services:

Human Resources Technician recently hired in FY 13-14 (Grade 14)

Operating:

\$2,100 – Increase in Dues and Subscription is due to increase in cost for Employment Law related publications. This line will also be used to pay for Safety Council Membership which will allow the Safety Officer access to beneficial resources in addition to reduced Safety Council sponsored training costs.

**City of New Bern Budget
Fiscal Year 2014-15**

Fund: General
 Department: Human Resources
 Organization: Human Resources

| Account Number | Description | Actual Last Year FY 2012-13 | Adjusted Budget FY 2013-14 | Manager's Recommended FY 2014-15 | Approved Budget FY 2014-15 |
|---|---------------------------------|-----------------------------------|----------------------------------|--|----------------------------------|
| Personnel Services: | | | | | |
| Salaries | | | | | |
| 1111-3010-61101 | Salaries - Regular | 244,701 | 356,727 | 358,484 | 358,484 |
| 1111-3010-61121 | Salaries - Overtime | 418 | 100 | 100 | 100 |
| 1111-3010-61161 | Salaries - Seasonal | 8,063 | 0 | 0 | 0 |
| 1111-3010-61181 | Salaries - Taxable Benefits | 1,647 | 2,314 | 2,314 | 2,314 |
| | Subtotal Salaries | 254,829 | 359,141 | 360,898 | 360,898 |
| Fringe Benefits | | | | | |
| 1111-3010-62110 | Social Security Tax | 15,150 | 22,267 | 22,376 | 22,376 |
| 1111-3010-62112 | Medicare Tax | 3,543 | 5,208 | 5,234 | 5,234 |
| 1111-3010-62210 | State Retirement | 15,644 | 25,228 | 25,352 | 25,352 |
| 1111-3010-62220 | 401K | 11,594 | 17,842 | 17,930 | 17,930 |
| 1111-3010-62810 | Health/Life Insurance | 59,400 | 66,000 | 66,000 | 66,000 |
| 1111-3010-62840 | Employee Awards | 2,571 | 4,500 | 4,500 | 4,500 |
| | Subtotal Fringe Benefits | 107,902 | 141,045 | 141,392 | 141,392 |
| Total Personnel Services | | 362,731 | 500,186 | 502,290 | 502,290 |
| Professional Services: | | | | | |
| 1111-3010-71114 | Medical Professional Services | 14,610 | 14,442 | 13,349 | 13,349 |
| 1111-3010-71190 | Other Professional Services | 22,984 | 12,300 | 12,300 | 12,300 |
| Total Professional Services | | 37,594 | 26,742 | 25,649 | 25,649 |
| Current Obligations & Services: | | | | | |
| 1111-3010-72130 | Employee Travel & Training | 1,774 | 4,900 | 2,950 | 2,950 |
| 1111-3010-72190 | Other Travel & Training | 0 | 3,000 | 3,000 | 3,000 |
| 1111-3010-72410 | Printing | 2,343 | 2,500 | 1,000 | 1,000 |
| 1111-3010-72532 | Central Garage Charges | 1,414 | 1,558 | 1,551 | 1,744 |
| 1111-3010-72790 | Advertising | 12,110 | 11,000 | 11,000 | 11,000 |
| 1111-3010-72820 | Temporary Help Services | 0 | 100 | 100 | 100 |
| Total Current Obligations & Services | | 17,641 | 23,058 | 19,601 | 19,794 |
| Fixed Charges & Other Services: | | | | | |
| 1111-3010-73130 | Copier Rental | 2,361 | 2,330 | 2,330 | 2,330 |
| 1111-3010-73210 | Service & Maintenance Contracts | 1,244 | 950 | 1,000 | 1,000 |
| 1111-3010-73810 | Dues & Subscriptions | 1,156 | 1,655 | 2,100 | 2,100 |
| Total Fixed Charges & Other Services | | 4,761 | 4,935 | 5,430 | 5,430 |

**City of New Bern Budget
Fiscal Year 2014-15**

| Account Number | Description | Actual Last Year FY 2012-13 | Adjusted Budget FY 2013-14 | Manager's Recommended FY 2014-15 | Approved Budget FY 2014-15 |
|---------------------------------------|----------------------------------|-----------------------------------|----------------------------------|--|----------------------------------|
| Supplies & Materials: | | | | | |
| 1111-3010-74510 | Fuel Charges | 77 | 650 | 500 | 500 |
| 1111-3010-74610 | Office Supplies & Materials | 4,013 | 6,000 | 4,500 | 4,500 |
| 1111-3010-74930 | IT Supplies | 1,729 | 7,875 | 3,995 | 3,995 |
| 1111-3010-74931 | IT Eq (Restricted - IT Use Only) | 0 | 0 | 2,100 | 2,100 |
| 1111-3010-74960 | Flowers & Memorials | 789 | 600 | 500 | 500 |
| 1111-3010-74970 | Safety Supplies | 178 | 1,500 | 1,500 | 1,500 |
| 1111-3010-74990 | Miscellaneous Supplies | 829 | 2,500 | 2,500 | 2,500 |
| Total Supplies & Materials | | 7,615 | 19,125 | 15,595 | 15,595 |
| Human Resources Totals: | | 430,342 | 574,046 | 568,565 | 568,758 |

POSITION SUMMARY

Fund: General

Department: Human Resources

Org.: Human Resources (3010)

| | | <u>FY 2013-14</u> | <u>Positions Filled</u> | <u>Approved FY 2014-15</u> |
|-----------------------------|---------------|-------------------|-------------------------|--------------------------------|
| <u>Grade</u> | <u>Funded</u> | <u>Funded</u> | <u>Filled</u> | <u>Funded</u> |
| Director of Human Resources | 30 | 1 | 1 | 1 |
| Assistant Director of HR | 22 | 1 | 1 | 1 |
| Safety Officer | 19 | 1 | 1 | 1 |
| Human Resources Technician | 14 | 1 | 1 | 1 |
| Administrative Assistant | 11 | 1 | 1 | 1 |
| Human Resources Assistant | 9 | 1 | 1 | 1 |
| Full-Time | | <u>6</u> | <u>6</u> | <u>6</u> |
| Part-Time | | <u>0</u> | <u>0</u> | <u>0</u> |

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**Travel & Training Request 2014-15
GL Account # 72130**

| Projected Date(s) of Travel | Name of Event/Meeting | Location of Event/Meeting | Employees Involved (Positions) | Projected Cost |
|------------------------------------|---|---|--|-----------------------|
| 5/2015 (est.) | Public Employment Law Update | Chapel Hill, NC | Director of Human Resources, Asst Director of Human Resources | \$700 |
| 7/2015 (est.) | EEOC Technical Assistance Seminar | Chapel Hill, NC | Director of Human Resources | \$400 |
| Dec-14 | Defensive Driving Instructor Course | Raleigh, NC | Safety Officer | \$700 |
| Dec-14 | Lift Truck Operator Instructor Development | Raleigh, NC | Safety Officer | \$650 |
| Unknown | Unannounced courses on relevant employment topics - Institute of Government | Chapel Hill, Wilmington & Greenville, NC | All HR Staff | \$500 |
| | | | | \$2,950 |

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**Dues & Subscriptions 2014-15
GL Acct # 73810**

| Name of Organization | Projected Cost |
|-----------------------------------|----------------|
| NC Employment Law Letter | \$360 |
| Family and Medical Leave Handbook | \$500 |
| Fair Labor Standards Handbook | \$500 |
| SHRM Membership | \$185 |
| Safety Council Membership | \$350 |
| Survey Monkey Membership | \$205 |
| | \$2,100 |