

Expenditures	FY13-14 Actuals	FY 14-15 Adjusted Budget	FY15-16 Approved Budget
Personnel Services	\$ 449,854	\$ 502,290	\$ 453,005
Operating	68,792	66,468	69,016
Debt Service	-	-	-
Capital Outlay	-	-	-
Total:	\$ 518,646	\$ 568,758	\$ 522,021

Full-Time Positions	6	6	5
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 ongoing expansion of the "Healthy Track" Wellness Program will continue to result in illness management and also in a workforce who embraces healthier lifestyles. A successful Wellness Program is a key component to claims reduction and managing health care costs.

FY15-16 Budget Highlights:

Personnel Services:

- Administrative Assistant position was eliminated when vacated in July 2014

Operating:

- \$6,900.00 - Increase in IT Eq't (IT - Restricted Use Only) line is due to the need to purchase port switches as recommended by IT Staff. Also included are funds to purchase replacement a PC for the Human Resources Assistant.

**City of New Bern Budget
Fiscal Year 2015-16**

Fund: General
Department: Human Resources
Organization: Human Resources

Account Number	Description	Actual Last Year FY 2013-14	Adjusted Budget FY 2014-15	Manager's Recommended FY 2015-16	Approved Budget FY 2015-16
Personnel Services:					
Salaries					
1111-3010-61101	Salaries - Regular	320,552	358,484	327,600	327,600
1111-3010-61121	Salaries - Overtime	0	100	100	100
1111-3010-61181	Salaries - Taxable Benefits	2,323	2,314	2,314	2,314
	Subtotal Salaries	322,875	360,898	330,014	330,014
Fringe Benefits					
1111-3010-62110	Social Security Tax	18,758	22,376	20,461	20,461
1111-3010-62112	Medicare Tax	4,387	5,234	4,786	4,786
1111-3010-62210	State Retirement	20,229	25,352	21,858	21,858
1111-3010-62220	401K	14,306	17,930	16,386	16,386
1111-3010-62810	Health/Life Insurance	66,084	66,000	55,000	55,000
1111-3010-62840	Employee Awards	3,215	4,500	4,500	4,500
	Subtotal Fringe Benefits	126,979	141,392	122,991	122,991
Total Personnel Services		449,854	502,290	453,005	453,005
Professional Services:					
1111-3010-71114	Medical Professional Services	14,568	13,349	13,100	13,100
1111-3010-71190	Other Professional Services	13,633	12,300	12,750	12,750
Total Professional Services		28,201	25,649	25,850	25,850
Current Obligations & Services:					
1111-3010-72130	Employee Travel & Training	2,397	2,950	2,805	2,805
1111-3010-72190	Other Travel & Training	0	3,000	3,000	3,000
1111-3010-72410	Printing	2,378	1,000	1,000	1,000
1111-3010-72532	Central Garage Charges	1,683	1,744	1,681	1,681
1111-3010-72790	Advertising	14,371	11,000	10,000	10,000
1111-3010-72820	Temporary Help Services	0	100	100	100
Total Current Obligations & Services		20,829	19,794	18,586	18,586
Fixed Charges & Other Services:					
1111-3010-73130	Copier Rental	2,399	2,330	2,330	2,330
1111-3010-73210	Service & Maintenance Contracts	950	1,000	980	980
1111-3010-73810	Dues & Subscriptions	1,776	2,100	1,970	1,970
Total Fixed Charges & Other Services		5,125	5,430	5,280	5,280

**City of New Bern Budget
Fiscal Year 2015-16**

Account Number	Description	Actual Last Year FY 2013-14	Adjusted Budget FY 2014-15	Manager's Recommended FY 2015-16	Approved Budget FY 2015-16
Supplies & Materials:					
1111-3010-74510	Fuel Charges	215	500	500	500
1111-3010-74610	Office Supplies & Materials	4,377	4,500	4,500	4,500
1111-3010-74930	IT Supplies	8,086	3,995	3,000	3,000
1111-3010-74931	IT Eq (Restricted - IT Use Only)	0	2,100	6,800	6,800
1111-3010-74960	Flowers & Memorials	457	500	500	500
1111-3010-74970	Safety Supplies	967	1,500	1,500	1,500
1111-3010-74990	Miscellaneous Supplies	535	2,500	2,500	2,500
Total Supplies & Materials		14,637	15,595	19,300	19,300
Human Resources Totals:		518,646	568,758	522,021	522,021

POSITION SUMMARY

Fund:	General	
Department:	Human Resources	
Org:	Human Resources	3010

PERSONNEL

		FY2014-15		Approved FY2015-16
	<u>Grade</u>	<u>Funded</u>	<u>Positions Filled</u>	<u>Funded</u>
Director of Human Resources	30	1	1	1
Assistant Director of Human Resources	22	1	1	1
Safety Officer	19	1	1	1
Human Resources Technician	14	1	1	1
Administrative Assistant	11	1	0	0
Human Resources Assistant	10	1	1	1
Full-Time Total		6	5	5

Human Resources

Org. 3010

**Dues & Subscriptions 2015-16
GL Acct # 73810**

Name of Organization	Projected Cost
NC Employment Law Letter	\$385
Family and Medical Leave Handbook	\$500
Fair Labor Standards Handbook	\$500
SHRM Membership	\$190
Safety Council Membership	\$395
	\$1,970

Human Resources

Org. 3010

Travel & Training Request 2015-16
GL Account # 72130

Projected Date(s) of Travel	Name of Event/Meeting	Location of Event/Meeting	Employees Involved (Positions)	Projected Cost
May 2016 (est.)	Public Employment Law Update	Chapel Hill, NC	Director of HR; Assistant Director of HR	\$700
July 2015 (est.)	EEOC Technical Assistance Seminar	Chapel Hill, NC	Director of HR	\$400
Unknown	Unannounced courses on relevant employment topics	Chapel Hill, Wilmington, Greenville, NC	All HR Staff	\$700
October 2015 (est.)	OSHA 502 Update for Construction Industry Outreach Trainers (Renew every 4 years)	Raleigh, NC	Safety Officer	\$610
February 2016 (est.)	Public Sector MESH Course (Certification Course)	Raleigh, NC	Safety Officer	\$395
				\$2,805