

Human Resources

Org. 3010

<u>EXPENDITURES</u>	<u>FY 08-09 ACTUAL</u>	<u>FY 09-10 CURRENT BUDGET</u>	<u>FY 10-11 REQUESTED BUDGET</u>	<u>FY 10-11 RECOMMENDED BUDGET</u>
Personnel Services	\$435,473	\$453,074	\$468,603	\$462,058
Operating	60,484	78,047	\$54,847	51,267
Debt Service	0	0	0	0
Capital Outlay	0	0	0	0
Total	\$495,957	\$531,121	\$523,450	\$513,325
Full-Time Positions	6	6	6	6
Part-Time Positions	0	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 and restricted-duty cases associated with accidents. Lost-time cases decreased from 13 in calendar year 2008 to 6 in calendar year 2009. There was a 47.5% reduction in total claims costs for all workers' compensation claims for 2009 in comparison to 2008. 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.

The Department has worked closely with the Interim City Manager in providing logistical support for the recruitment and interview process associated with the appointments of the City Manager and Director of Public Works.

Budget Highlights

- \$2,750 – Replace two computers; one out of warranty in April 2008; one out of warranty in August 2009.
- \$1,200 – Replace scanner for laserfische document imaging system; existing scanner is obsolete as it is not compatible with Windows XP
- \$1,500 – Replace four CPR mannequins that are worn and not functioning properly; includes airway bag replacements

POSITION SUMMARY

Fund. General
 Department: Human Resources

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PERSONNEL

<u>Class Title</u>	<u>Grade</u>	<u>2009-10 Authorized</u>	<u>2010-11 Requested</u>	<u>2010-11 Recommended</u>
Human Resources				
Director of Human Resources	27	1	1	1
Assistant Director of Human Resources	20	1	1	1
Safety Officer	18	1	1	1
Human Resources Technician	12	1	1	1
Administrative Assistant	10	1	1	1
Human Resources Assistant	9	1	1	1
Full-time		6	6	6
Part-time		0	0	0

Human Resources

TRAINING & TRAVEL REQUEST 2010-11

Account # 72130

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Projected Date(s) of Travel	Name of Event/Meeting	Location of Event/Meeting	Employees Involved (positions)	Projected Costs
May 2011	NC State Safety Conference	Greensboro, NC	Safety Officer	\$335
May 2011	Public Employment Law Update	Wilmington, NC	Director of Human Resources; Assistant Director of Human Resources	\$400
July 2011	EEOC Technical Assistance Seminar	Chapel Hill, NC	Director of Human Resources	\$475
Unknown	Unannounced courses on relevant employment topics - Institute of Government	Chapel Hill, NC or Wilmington, NC	Director of Human Resources and/or Assistant Director of Human Resources	\$500
TOTAL:				\$1,710

Human Resources

DUES & SUBSCRIPTIONS 2010-11
Account #73810

Org. 3010

Name of Organization	Projected Costs
Sun Journal	\$130
NC Employment Law Letter	\$347
Fair Labor Standards Handbook Updates	\$364
Family & Medical Leave Act Handbook Updates	\$344
NC International Personnel Managers Association (IPMA)	\$225
TOTAL:	\$1,410

City of New Bern Budget
Fiscal Year 2010-11

Fund:	General	Number of Full-Time Equivilant Employees:			6	
Department:	Human Resources	Number of New Positions Requested			0	
Organization:	Human Resources	Number of New Positions Recommended			0	
Account Number	Description	Actual Last Year FY2008-09	Current Budget FY2009-10	Estimated Entire Year FY2009-10	Department Request FY2010-11	Manager's Recommended FY2010-11
1111-3010-61101-710	Salaries - Regular	302,611	325,056	327,903	334,412	334,412
1111-3010-61102-710	Salaries - Holiday	4,947	0	0	0	0
1111-3010-61103-710	Salaries - Vacation	6,301	0	0	0	0
1111-3010-61104-710	Salaries - Sick	9,011	0	0	0	0
1111-3010-61121-710	Salaries - Overtime	62	100	0	100	100
1111-3010-61161-710	Salaries - Seasonal	686	0	921	0	0
1111-3010-61181-710	Salaries - Taxable Benefits	751	2,193	2,192	2,184	2,184
Salaries Sub-Total		324,369	327,349	331,016	336,696	336,696
1111-3010-62110-710	Social Security Tax	19,433	20,296	19,883	20,876	20,876
1111-3010-62112-710	Medicare Tax	4,545	4,747	4,650	4,883	4,883
1111-3010-62210-710	State Retirement	15,854	16,041	16,070	21,577	21,577
1111-3010-62220-710	401K	19,376	19,641	19,676	20,071	16,726
1111-3010-62810-710	Health/Life Insurance	50,999	60,000	60,000	60,000	58,800
1111-3010-62840-710	Employee Awards	897	5,000	3,900	4,500	2,500
Fringe Befnetes Sub-Total		111,104	125,725	124,179	131,907	125,362
Personnel Services		435,473	453,074	455,195	468,603	462,058
1111-3010-71114-710	Medical Professional Services	18,510	15,780	9,800	10,000	10,000
1111-3010-71190-710	Other Professional Services	10,349	11,900	10,900	11,400	11,400
Professional Services		28,859	27,680	20,700	21,400	21,400
1111-3010-72130-710	Employee Travel & Training	1,828	2,500	1,040	1,710	1,500
1111-3010-72190-710	Other Travel & Training	0	3,000	0	1,500	1,500
1111-3010-72210-710	Telephone Service	974	0	0	0	0
1111-3010-72410-710	Printing	2,300	5,000	1,800	1,900	1,800
1111-3010-72532-710	Central Garage Charges	1,631	1,401	1,188	1,401	1,331
1111-3010-72790-710	Advertising	6,532	7,500	10,693	6,000	6,000
1111-3010-72820-710	Temporary Help Services	506	2,500	84	500	100
Current Obligations & Services		13,771	21,901	14,805	13,011	12,231
1111-3010-73130-710	Copier Rental	2,226	3,500	2,226	2,226	2,226
1111-3010-73160-710	Lease Payments-Computers	735	341	0	0	0
1111-3010-73810-710	Dues & Subscriptions	3,170	1,825	1,540	1,410	1,410
Fixed Charges & Other Services		6,131	5,666	3,766	3,636	3,636

City of New Bern Budget
Fiscal Year 2010-11

Account Number	Description	Actual Last Year FY2008-09	Current Budget FY2009-10	Estimated Entire Year FY2009-10	Department Request FY2010-11	Manager's Recommended FY2010-11
1111-3010-74510-710	Central Fuel Charges	310	500	275	500	500
1111-3010-74610-710	Office Supplies & Materials	3,424	6,000	3,350	4,100	3,500
1111-3010-74930-710	IT Supplies	3,132	8,700	3,050	8,200	7,500
1111-3010-74960-710	Flowers & Memorials	4,079	4,500	2,600	2,000	500
1111-3010-74970-710	Safety Supplies	104	2,500	0	1,500	1,500
1111-3010-74990-710	Miscellaneous Supplies	674	600	214	500	500
Supplies & Materials		11,723	22,800	9,489	16,800	14,000
Human Resources TOTALS:		495,957	531,121	503,955	523,450	513,325