

# HUMAN RESOURCES

The Human Resources Department continues to strive 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 practices and a diverse work group.

**Revenues:** The Human Resources Department does not generate revenue.

**Personnel:** There are no requested changes in personnel.

**Operations:** There are no significant changes expected in departmental operations for FY 2009-2010 that will result in an increased budgetary impact.

The Department continues to attract and hire qualified individuals to fill vacancies that have not been affected by the existing hiring freeze. Thus far, recruiting efforts in 2008-2009 have resulted in the hiring of approximately 46 new employees. Ongoing recruiting efforts are expected to yield positive results in 2009-2010.

We will continue to conduct pre-employment screenings (Physicals, Drug Screens and Psychological Exams for designated positions) as they are a valuable tool in the hiring process. These screenings assist us in ensuring that we are hiring qualified candidates who meet the employment standards that have been set. Although there has been a slight increase in the provider cost for pre-employment physicals, the overall request for Medical Professional Services is less than the previous budget year. This decrease is directly related to the anticipation of hiring fewer employees.

As a benefit to employees and their immediate family members, the City provides an Employee Assistance Program (EAP) which offers confidential, professional help to those who have been adversely affected by personal problems. This program continues to be utilized and has proven to be of value to employees and eligible dependents. The minimal cost increase for this service in comparison to the previous budget year is due to an increase in EAP per employee cost for FY 2009-2010.

**Capital:** There are no capital requests.

City of New Bern Budget  
Fiscal Year 2009 - 2010

<b>Fund:</b>	<b>General</b>	<b>Number of Full-Time Equivilant Employees:</b>	<b>6</b>
<b>Department:</b>	<b>Human Resources</b>	<b>Number of New Positions Requested</b>	<b>0</b>
<b>Division:</b>	<b>Human Resources</b>	<b>Number of New Positions Recommended</b>	<b>0</b>

Account Number	Description	Lyr Act.	Act To Dte	Current	Estimate	Request	Recomm
1111-3010-61101-710	Salaries & Wages Regular	297,777	240,409	312,416	294,245	326,516	326,516
1111-3010-61102-710	Salaries & Wages Holiday	0	4,508	0	0	0	0
1111-3010-61103-710	Salaries & Wages Vacatio	0	5,899	0	0	0	0
1111-3010-61104-710	Salaries & Wages Sick	0	6,796	0	0	0	0
1111-3010-61121-710	Salaries & Wages Overtim	152	62	0	100	100	100
1111-3010-61151-710	Salaries & Wages Part-Ti	0	0	0	0	0	0
1111-3010-61161-710	Salaries & Wages Season	615	686	0	0	0	0
1111-3010-61181-710	Salaries & Wages Taxabl	0	314	0	651	2,193	2,193
<b>Salaries Sub-Total</b>		<b>298,544</b>	<b>258,674</b>	<b>312,416</b>	<b>294,996</b>	<b>328,809</b>	<b>328,809</b>
1111-3010-62110-710	Social Security Tax	17,914	15,512	19,370	18,290	20,387	20,387
1111-3010-62112-710	Medicare Tax	4,190	3,628	4,531	4,278	4,768	4,768
1111-3010-62210-710	State Retirement	14,628	12,652	15,340	14,455	16,112	16,112
1111-3010-62220-710	401K Supplemental Retir	17,876	15,460	18,745	17,700	19,729	19,729
1111-3010-62810-710	Health/Life Insurance	48,599	42,455	51,000	51,000	60,000	60,000
1111-3010-62840-710	Employee Awards	1,503	722	2,500	2,500	2,500	2,500
<b>Fringe Benefits Sub-Total</b>		<b>104,710</b>	<b>90,429</b>	<b>111,486</b>	<b>108,223</b>	<b>123,496</b>	<b>123,496</b>
<b>Personnel Services</b>		<b>403,254</b>	<b>349,103</b>	<b>423,902</b>	<b>403,219</b>	<b>452,305</b>	<b>452,305</b>
1111-3010-71114-710	Medical Professional Serv	17,945	15,785	17,500	19,940	15,780	15,780
1111-3010-71190-710	Other Professional Servic	10,853	7,784	11,450	10,850	11,900	11,900
<b>Professional Services</b>		<b>28,798</b>	<b>23,569</b>	<b>28,950</b>	<b>30,790</b>	<b>27,680</b>	<b>27,680</b>
1111-3010-72130-710	Employee Travel & Train	623	1,828	3,000	1,830	2,500	2,500
1111-3010-72190-710	Other Travel & Training	0	0	3,750	0	3,000	3,000
1111-3010-72210-710	Telephone Service	1,545	974	1,600	1,080	0	0
1111-3010-72410-710	Printing	6,973	2,300	6,000	4,000	7,500	7,500
1111-3010-72532-710	Central Garage Charges	1,221	1,443	967	967	1,000	1,401
1111-3010-72790-710	Advertising	10,273	5,353	8,000	6,600	7,500	7,500
1111-3010-72820-710	Temporary Help Services	2,438	506	2,750	1,470	2,500	2,500
<b>Current Oblig. &amp; Ser.</b>		<b>23,073</b>	<b>12,404</b>	<b>26,067</b>	<b>15,947</b>	<b>24,000</b>	<b>24,401</b>
1111-3010-73130-710	Rent of Reproduction Equ	2,226	1,669	3,500	3,500	3,500	3,500
1111-3010-73160-710	Lease Payments - Compu	980	735	980	735	341	341
1111-3010-73810-710	Dues & Subscriptions	3,612	3,045	3,600	3,465	1,825	1,825
<b>Fixed Chgs &amp; Oth.Ser.</b>		<b>6,818</b>	<b>5,449</b>	<b>8,080</b>	<b>7,700</b>	<b>5,666</b>	<b>5,666</b>

City of New Bern Budget  
Fiscal Year 2009 - 2010

Account Number	Description	Lyr Act.	Act To Dte	Current	Estimate	Request	Recomm
1111-3010-74110-710	Uniforms	0	0	0	0	0	0
1111-3010-74510-710	Central Fuel Charges	349	254	500	500	500	500
1111-3010-74610-710	Office Supplies & Materi:	5,377	2,997	6,000	6,000	6,000	6,000
1111-3010-74930-710	IT Supplies	5,547	2,343	8,200	4,500	8,700	8,700
1111-3010-74960-710	Flowers & Memorials	4,363	2,878	4,500	3,765	4,500	4,500
1111-3010-74970-710	Safety Supplies	107	104	2,500	150	2,500	2,500
1111-3010-74990-710	Miscellaneous Supplies	440	674	500	675	600	600
<b>Supplies &amp; Materials</b>		<b>16,183</b>	<b>9,250</b>	<b>22,200</b>	<b>15,590</b>	<b>22,800</b>	<b>22,800</b>
1111-3010--750	Unassigned	0	0	0	0	0	0
<b>Capctal Expenses</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
1111-3010--710	Unassigned	0	0	0	0	0	0
<b>Contracts, Grants, Alloc.</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
1111-3010-77101-790	I/P Principal Payments	0	0	0	0	0	0
1111-3010-77201-795	I/P Interest Payments	0	0	0	0	0	0
<b>Installment Purchases</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Human Resources TOTALS:</b>		<b>478,126</b>	<b>399,775</b>	<b>509,199</b>	<b>473,246</b>	<b>532,451</b>	<b>532,852</b>