

DEPARTMENT OF HUMAN RESOURCES

The Human Resources Department is an organization whose role is to recruit, develop, retain, and recognize employees who demonstrate the values and behaviors that will allow the City of Fort Wayne to achieve its strategic goals and objectives. The department's mission is to establish and sustain a strong partnership with internal and external customers, and establish ongoing communication to meet our customers' real and expressed needs. The Human Resources Department strives to operate as a flexible, adaptable, solutions-oriented partner, and a resource to which the City of Fort Wayne can use to resolve problems.

The Human Resources Director has the responsibility of overseeing all staffing and recruitment, labor relations, employee benefits, communications, diversity, professional development and quality enhancement functions for both Civil City and City Utilities departments. It is important to continue to promote a positive working relationship with employees, managers and union representatives.

Key to the department's success is teamwork and cross training, relationship management, technology, and continued process improvements to gain efficiencies and organizational effectiveness.

Goals and Objectives for 2006:

- Ensure HR goals and objectives are in line with the Administration's strategic plan and vision.
- Improve overall employee communication effectiveness.
- Administer and deliver employee benefits, develop and promote wellness and raise employee awareness of the offerings.
- Proactively work to improve labor and management relations.
- Ensure a healthy pool of qualified applicants, while hiring the most qualified candidates to fill open positions, in line with City policy and procedures.
- Ensure diversity of background and thought in hiring, promotion and disciplinary practices.
- Promote and help transform the organizational culture to that of a learning and high performance environment.
- Through the Mayor's Leadership Learning Institute, continue to ensure development and delivery of high quality educational and training opportunities for City employees.
- Improve the human resources information systems infrastructure and leverage technology to improve service delivery and communications to HR customers.
- Promote continuous improvement through Six Sigma, LEAN and other quality initiatives.
- Continue to ensure the City of Fort Wayne and its employees are involved in community relationship building.

Attaining these goals will support the vision of The City of Fort Wayne Human Resources Department, which is to be pre-eminent among comparable communities, leading the way to exceptional service for employees and citizens and driving change, innovation and continuous improvement. HR shall be recognized as a strategic partner by internal departments and be a best practices example for employers throughout the region. The City shall be viewed as an "Employer of Choice" due to its people practices.

HUMAN RESOURCES
Dept # 010-023-ADMN
2006 BUDGET COMPARISON

		<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>\$ INCREASE</u>	<u>% CHANGE</u>
		<u>ACTUAL</u>	<u>APPROVED</u>	<u>SUBMITTED</u>	<u>(DECREASE)</u>	<u>FROM 2005 APPR</u>
			<u>THRU 7/31/05</u>		<u>TO 2006</u>	<u>TO 2006</u>
4111	WAGES-REG	\$ 387,106	\$ 413,522	\$ 428,447	\$ 14,925	3.61%
4115	PARTTIME	3,635	3,450	3,450	-	0.00%
	TOTAL WAGES	\$ 390,741	\$ 416,972	\$ 431,897	\$ 14,925	3.58%
4131	PERF	21,278	20,677	23,565	2,888	13.97%
4132	FICA	28,294	31,899	33,040	1,141	3.58%
4134	GROUP HEALTH INSUR	58,500	63,000	70,650	7,650	12.14%
4136	UNEMPLOYMENT	204	208	216	8	3.82%
4137	WORKERS COMP	948	950	852	(98)	-10.36%
413A	EMPLOYEE PERF	11,606	12,406	12,853	447	3.61%
TOTAL 4100		\$ 511,571	\$ 546,112	\$ 573,073	\$ 26,960	4.94%
4213	COMPUTER SUPPL	\$ 591	\$ 880	\$ 880	-	0.00%
4219	OTHER OFFC SUPPL	3,203	4,000	4,000	-	0.00%
4231	GASOLINE	12	15	15	-	0.00%
4247	INSTRUCTIONAL SUPPLIES	-	-	4,500	4,500	100.00%
4263	EQUIP REPAIR	-	320	320	-	0.00%
4299	OTHER MTLs	-	2,700	2,700	-	0.00%
TOTAL 4200		\$ 3,806	\$ 7,915	\$ 12,415	\$ 4,500	56.85%
431K	SEMINAR FEES	\$ 30,613	\$ 45,000	\$ 20,000	\$ (25,000)	-55.56%
431R	ADMIN POOL	93	432	-	(432)	-100.00%
4317	INSTRUC SRVCS	32,490	48,000	68,500	20,500	42.71%
4322	POSTAGE	1,688	2,400	2,400	-	0.00%
4323	TELEPHONE	1,892	1,920	1,920	-	0.00%
4324	TRAVEL	205	5,000	5,000	-	0.00%
4326	MILEAGE	36	1,500	1,500	-	0.00%
432L	LONG DISTANCE	166	480	480	-	0.00%
4331	PRINTING OTHER	39	8,900	8,757	(143)	-1.61%
4332	PUB LEGAL	1,395	1,000	1,000	-	0.00%
4342	LIABILITY INSUR	324	318	288	(30)	-9.43%
4343	OFCL/CRIME BOND	54	45	41	(4)	-8.89%
435N	STORAGE	-	1,000	1,000	-	0.00%
4363	CONT OTHER EQUIP	1,371	2,600	2,600	-	0.00%
4369	CONTRACTED SRVCS	22,428	22,428	22,860	432	1.93%
4374	OTHR EQUIP REPAIR	2,316	2,328	2,468	140	6.01%
4377	CC BUILDING PKG	8	150	150	-	0.00%
4391	SUBS AND DUES	2,189	2,000	2,000	-	0.00%
4399	OTHR SRVCS	53	1,200	1,200	-	0.00%
TOTAL 4300		\$ 97,360	\$ 146,701	\$ 142,164	\$ (4,537)	-3.09%
4443	PUR OFFC EQUIP	\$ 121	\$ -	\$ -	\$ -	0.00%
4444	PUR OTHER EQUIP	2,428	6,100	-	(6,100)	-100.00%
4445	PUR COMPUTER	2,179	-	-	-	0.00%
4446	PUR SOFTWARE	295	1,000	-	(1,000)	-100.00%
4451	PUR FURNITURE	683	1,000	-	(1,000)	-100.00%
TOTAL 4400		\$ 5,706	\$ 8,100	\$ -	\$ (8,100)	-100.00%
TOTAL EXPENSES		\$ 618,443	\$ 708,828	\$ 727,652	\$ 18,823	2.66%

Human Resources 2006-2010 Capital Improvement Program

FUNDING SOURCE CODE:	GRP-Grant Pending	PT-Property Tax
CC-Cumulative Capital Fund	LE-Lease	RB-Revenue Bond
CDBG-Community Development Block Grant	InfraBd-Infrastructure Bond	ST-State Source
CEDIT-Co. Economic Development Income Tax	LRS-Local Roads & Streets	SU-Sewer Utility
CO-County Source	MISC-Miscellaneous	SWU-Stormwater Utility
FED-Federal Source	MVH-Motor Vehicle Highway	TIF-Tax Increment Financing
GOB-General Obligation Bond	PCBF-Park Cumulative Bldg. Fund	UF-User Fee
GRA-Grant Approved	PS-Private Source	WU-Water Utility

Item #	Project Title & Description	Funding Source	Expenditure				
			2006	2007	2008	2009	2010
1	Computer Replacement	LE	3,399	4,485	3,928	6,798	3,399
2	Printer Purchase and Replacement(s)	LE	1,900	900	-	450	2,800
3	Computer Software	LE	1,000	1,000	1,000	1,000	1,000
4	Furniture	PT	-	3,000	3,000	3,000	3,000
5	Digital Photo ID System - (Replace Polaroid Film Camera)	PT	-	8,500	-	-	-
6	Scanner Replacement	PT	-	80	-	-	80
7	Fax Machine Replacement	PT	-	-	900	-	-
8	Shredder	PT	-	-	1,600	-	-
9	LCD Projector	PT	-	-	-	2,500	-
10	VHS/DVD player	PT	-	-	-	250	-
11	Audio System / Stereo	PT	-	-	-	150	-
12	Digital Camera	PT	-	-	-	-	500
13	Cyborg 5.1 Interactive Services Implementation	PT	-	250,000	-	-	-
TOTAL			6,299	267,965	10,428	14,148	10,779

1. Computers replaced according to City guidelines. 2006 - 1 replacement / 2 new; 2007 - 3 replacements; 2008 - 2 replacements; 2009 - 6 replacements; 2010 - 3 replacements

2. Printers: 2006 - Possible Main Office replacement - HP LaserJet 5SI (\$1900); 2007 - Labor Specialist's Laser Jet printer (\$450); Director of Human Resources' Desk Jet Color Printer (\$450); 2009 - Possible replacement for HP Color Inkjet 2280 (\$450) and 2010 - HP Color LaserJet 8150 (\$2800 - \$2,500/printer and \$250/Jet Direct

3. Computer Software: Additional software and upgrades to current software may be needed for HR and Professional Development needs.

4. Furniture: The HR Department is in need of more locking filing cabinets to store confidential records. The front area and conference rooms have been updated, and the plan is to continue to replace furniture within individual offices on an as-needed basis.

5. Digital Photo ID System: HR is currently using a GBC 2100 Photo ID Camera that was acquired in 1997 for \$1,075, and takes photos using Polaroid film. The present system of making a City ID involves taking the photo, waiting approximately 2 minutes for development, cutting the picture, taping the picture to a piece of ID stationary, typing out a standard white label using MSWord, affixing the label, and then laminating the card. Many times there is waste of film due to the fact that the picture comes out too dark, doesn't develop properly, etc. We are also hoping that future HRIS system upgrades may allow digitized photos (and material) to be imported into on-line personnel records.

Switching to a Digital ID System offers many benefits, including the ability to view the employee's picture before printing out, storing pictures and information into a database to print out departmental listings, online directories, designing different style badges for different departments or types of employees (seasonal, etc.), and bar-coding. This would also eliminate the need to purchase and at times waste expensive film.

Previously, it was recommended by Building Security to purchase the exact system acquired by the County, which is a FARGO DTC 525 Dual Card System. The estimate of \$8,500, includes the printer, software, camera, cards (both regular and Secur-a-card blanks), and miscellaneous accessories, based on information provided by Tony Burris, Building Security.

6. Scanner Replacement: 2007 - (1) 1998 replacement; 2010 - (1) 2003 replacement.

7. Fax Machine Replacement: 2008 - (1) 2003 replacement.

8. Shredder: 2008 -Possible replacement for (confidential) shredder purchased in 2003.

9. LCD Projector (Training Equipment) - Possible replacement for projector purchased in 2004.

10.VHS /DVD Player (Training Equipment) - Possible replacement for VHS/DVD player purchased in 2004.

11. Audio System/Stereo (Training Equipment) - Possible replacement for audio system purchased in 2004.

12. Digital Camera: Possible replacement for camera purchased in 2005. Needed for HR, Professional Development, Community Outreach and Communications needs.

13. Cyborg 5.1 Interactive Implementation Services: In 2005, the City upgraded the Cyborg HRIS system to the 5.1 version. This "vanilla" upgrade does not include the "Interactive Workforce - E Solutions for Managers and Employees" that would provide HR, Benefits, Training and Employee E-Service modules that would allow HR / Benefits / Payroll to gain technological efficiencies and provide greater customer service to City employees. The upgrade and additional modules are separate costs and may also require additional PC system upgrades to HR personnel's computers. This may be an expense budgeted under the Technology Dept budget.

**STAFFING LEVELS
BUDGETED
HUMAN RESOURCES**

CLASSIFICATION TITLE	EXEMPT GRID/* UNION														
		98	99	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	
Labor Relations Specialist **	D	0	0	1	1	1	0	0	0	0	0	0	0	0	
Professional Development & Diversity Manager	I	0	0	0	0	0	1	1	1	0	0	0	0	0	
Human Resources Project Specialist	E	0	0	0	0	0	1	1	1	0	0	0	0	0	
Quality Enhancement Mgr***	I	0	0	0	0	0	1	1	1	0	0	0	0	0	
Director of Human Resources *	H	0	0	1	1	1	1	1	1	1	1	1	1	1	
Labor Relations Manager *	G	0	0	0	0	0	1	1	1	1	1	1	1	1	
Staffing & Recruitment Coordinator	E	0	0	0	0	0	1	1	1	1	1	1	1	1	
Staffing & Recruitment Specialist	E	0	0	0	0	0	0	1	1	1	1	1	1	1	
Human Resources Support Specialist *	B	0	0	0	0	0	1	1	1	1	1	1	1	1	
HR Receptionist / Encoder *	B	0	0	0	0	0	1	1	1	1	1	1	1	1	
Professional Development & Quality Enhancement Manager *	G	0	0	0	0	0	0	0	0	1	1	1	1	1	
Professional Development & Quality Enhancement Coordinator	E	0	0	0	0	0	0	0	0	1	1	1	1	1	
HR Generalist	E	0	0	0	0	0	0	0	0	1	1	1	1	1	
Staffing & Recruitment Manager */****	G	0	0	0	0	0	0	0	0	0	1	1	1	1	
TOTAL		0	0	2	2	2	8	9	9	9	10	10	10	10	

* Represents Grid and Salary Ordinance changes

** Position moved to Law Department in 1998 and returned to HR in 2000.

*** Position moved from Mayor's Office in 2003.

**** Position added to 2003 Salary Ordinance, but not filled due to budget limitations. Removed from 2004 Salary Ordinance. Would like to add to staff in 2007.