

## **DEPARTMENT OF HUMAN RESOURCES**

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The Human Resources Department vision is to be an innovative strategic partner providing extraordinary customer service and driving high performance and continuous improvement throughout the City organization. The Department's mission is to inspire excellence through recruitment, retention, development and recognition of City employees who demonstrate the values and behaviors that will allow the City of Fort Wayne to achieve its strategic goals and objectives. The HR Team 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 for 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.

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 2007:**

- 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.
- Promote and help transform the organizational culture to that of a learning and high performance environment.
- 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.
- Proactively promote a culture that encourages employees to embrace diversity.

### **Special Projects and Assignments**

- Arts United Employee Campaign
- Job Fairs
- Study Connection
- United Way Day of Caring
- United Way Employee Campaign
- Voluntary Life Skills Seminars
- Wellness Program including Employee Health Fair

**HUMAN RESOURCES**  
**Dept # 010-023-ADMN**  
**2007 BUDGET COMPARISON**

		<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>\$ INCREASE</u>	<u>% CHANGE</u>
		<u>ACTUAL</u>	<u>APPROVED</u>	<u>SUBMITTED</u>	<u>FROM 2006 APPR</u>	<u>FROM 2006 APPR</u>
			<u>THRU 06/30/06</u>		<u>TO 2007</u>	<u>TO 2007</u>
4111	WAGES-REG	\$ 380,247	\$ 428,447	\$ 444,704	\$ 16,257	
4115	PARTTIME	-	3,450	3,552	102	
	<b>TOTAL WAGES</b>	<b>\$ 380,247</b>	<b>\$ 431,897</b>	<b>\$ 448,256</b>	<b>\$ 16,359</b>	<b>3.79%</b>
4131	PERF	19,012	23,565	27,794	4,229	
4132	FICA	27,750	33,040	34,292	1,251	
4134	GROUP HEALTH INSUR	63,000	70,650	76,500	5,850	
4136	UNEMPLOYMENT	204	216	448	232	
4137	WORKERS COMP	948	852	828	(24)	
413A	EMPLOYEE PERF	11,409	12,853	13,341	488	
<b>TOTAL 4100</b>		<b>\$ 502,570</b>	<b>\$ 573,073</b>	<b>\$ 601,459</b>	<b>\$ 28,386</b>	<b>4.95%</b>
4213	COMPUTER SUPPL	\$ -	\$ 880	\$ 880	\$ -	
4219	OTHER OFFC SUPPL	4,319	4,000	4,000	-	
4231	GASOLINE	-	15	1,200	1,185	
4247	INSTRUCTIONAL SUPPLIES	-	4,500	4,500	-	
4263	EQUIP REPAIR	-	320	320	-	
4299	OTHER MTLs	74	2,700	2,700	-	
<b>TOTAL 4200</b>		<b>\$ 4,393</b>	<b>\$ 12,415</b>	<b>\$ 13,600</b>	<b>\$ 1,185</b>	<b>9.54%</b>
4317	INSTRUC SRVCS	\$ 43,003	\$ 68,500	\$ 68,500	\$ -	
431K	SEMINAR FEES	37,502	20,000	20,000	-	
431R	ADMIN POOL	105	-	-	-	
4322	POSTAGE	1,245	2,400	2,400	-	
4323	TELEPHONE	1,995	1,920	1,920	-	
4324	TRAVEL	587	5,000	5,000	-	
4326	MILEAGE	-	1,500	900	(600)	
432L	LONG DISTANCE	138	480	480	-	
4331	PRINTING OTHER	3,569	8,757	8,757	-	
4332	PUB LEGAL	-	1,000	1,000	-	
4342	LIABILITY INSUR	324	288	378	90	
4343	OFCL/CRIME BOND	45	41	49	8	
435N	STORAGE	-	1,000	-	(1,000)	
4363	CONT OTHER EQUIP	2,167	2,600	2,600	-	
4369	CONTRACTED SRVCS	25,827	22,860	22,860	-	
4374	OTHR EQUIP REPAIR	2,456	2,468	2,520	52	
4377	CC BUILDING PKG	-	150	150	-	
4391	SUBS AND DUES	2,065	2,000	2,000	-	
4399	OTHR SRVCS	-	1,200	1,200	-	
<b>TOTAL 4300</b>		<b>\$ 121,028</b>	<b>\$ 142,164</b>	<b>\$ 140,714</b>	<b>\$ (1,450)</b>	<b>-1.02%</b>
4443	PUR OFFC EQUIP	\$ -	\$ -	\$ 900	\$ 900	
4444	PUR OTHER EQUIP	2,963	-	-	-	
4446	PUR SOFTWARE	-	-	1,000	1,000	
4451	PUR FURNITURE	53	-	3,000	3,000	
<b>TOTAL 4400</b>		<b>\$ 3,016</b>	<b>\$ -</b>	<b>\$ 4,900</b>	<b>\$ 4,900</b>	<b>4900%**</b>
<b>TOTAL EXPENSES</b>		<b>\$ 631,007</b>	<b>\$ 727,652</b>	<b>\$ 760,673</b>	<b>\$ 33,021</b>	<b>4.54%</b>

\*\* Percentage high due to the fact that 4400's in 2006 were covered with lease dollars.

## Human Resources 2007-2011 Capital Improvement Program

<b>FUNDING SOURCE CODE:</b>	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				
			2007	2008	2009	2010	2011
1	Computer Replacement	PT	-	1,800	8,100	-	1,800
2	Printer Purchase and Replacement(s)	PT	900	-	450	2,800	-
3	Computer Software	PT	1,000	1,000	1,000	1,000	1,000
4	Furniture	PT	3,000	3,000	3,000	3,000	3,000
5	Fax Machine Replacement	PT	-	900	-	-	-
6	Shredder	PT	-	1,600	-	-	-
7	LCD Projector	PT	-	-	2,500	-	-
8	VHS/DVD player	PT	-	-	250	-	-
9	Audio System / Stereo	PT	-	-	150	-	-
10	Digital Camera	PT	-	-	-	500	-
11	Cyborg 5.1 Interactive Services Implementation	PT	-	250,000	-	-	-
<b>TOTAL</b>			<b>4,900</b>	<b>258,300</b>	<b>15,450</b>	<b>7,300</b>	<b>5,800</b>

1. Computers replaced according to City guidelines. 2007 - 2 replacements; 2008 - 2 replacements; 2009 - 9 replacements; 2011 - 2 replacements
2. Printers: 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 Connector)
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. Fax Machine Replacement: 2008 - (1) 2003 replacement.
6. Shredder: 2008 -Possible replacement for (confidential) shredder purchased in 2003.
7. LCD Projector (Training Equipment) - Possible replacement for projector purchased in 2004.
- 8.VHS /DVD Player (Training Equipment) - Possible replacement for VHS/DVD player purchased in 2004.
9. Audio System/Stereo (Training Equipment) - Possible replacement for audio system purchased in 2004.
10. Digital Camera: Possible replacement for camera purchased in 2005. Needed for HR, Professional Development, Community Outreach and Communications
11. 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														
		99	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	
Labor Relations Specialist **	D	0	1	1	1	0	0	0	0	0	0	0	0	0	
Professional Development & Diversity Manager	I	0	0	0	0	1	1	1	0	0	0	0	0	0	
Human Resources Project Specialist	E	0	0	0	0	1	1	1	0	0	0	0	0	0	
Quality Enhancement Mgr***	I	0	0	0	0	1	1	1	0	0	0	0	0	0	
Director of Human Resources	I	0	1	1	1	1	1	1	1	1	1	1	1	1	
Labor Relations Manager	G	0	0	0	0	1	1	1	1	1	1	1	1	1	
Staffing & Recruitment Coordinator	E	0	0	0	0	1	1	1	1	1	1	1	1	1	
Staffing & Recruitment Specialist	E	0	0	0	0	0	1	1	1	1	1	1	1	1	
Human Resources Support Specialist	B	0	0	0	0	1	1	1	0	0	0	0	0	0	
HR Receptionist / Encoder	A	0	0	0	0	1	1	1	1	1	1	1	1	1	
Professional Development & Quality Enhancement Manager	G	0	0	0	0	0	0	0	1	1	1	1	1	1	
Professional Development & Quality Enhancement Coordinator	E	0	0	0	0	0	0	0	1	1	1	1	1	1	
Professional Development & Quality Enhancement Specialist	B	0	0	0	0	0	0	0	1	1	1	1	1	1	
HR Generalist	E	0	0	0	0	0	0	0	1	1	1	1	1	1	
<b>TOTAL</b>		0	2	2	2	8	9	9	9	9	9	9	9	9	

\* Represents Grid and Salary Ordinance changes

\*\* Position moved to Law Department in 1998 and returned to HR in

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