

HUMAN RESOURCES

The mission of the City of Fort Wayne Human Resources Department is to inspire excellence through recruitment, retention, development, and recognition of its employees who demonstrate the values and behaviors that will allow the City of Fort Wayne to achieve its strategic goals and objectives. Consistent with that Mission and aligned with the City's strategic focus on high performance, pro-investment, and customer service, the following goals and objectives have been identified for the plan year 2009.

- The Human Resources function will support the strategic plans and tactical action initiatives of the City through being an engaged and an active business partner with all other departments of the city.
- The Human Resources professionals will align City hiring processes, training activities, and performance management initiatives to assure that employee work efforts and performance are aligned with and supportive of the objectives of the Departments and the City.
- Employee training and development needs will be determined based upon the business priorities of the City. Such training offerings will become the means to achieving the defined end, and such training activity will not be the end in and of itself.
- The Human Resources Department will create and facilitate participative forums designed to align the performance, thinking, and energy of the unionized workforce and labor leaders with the common objectives of the City.
- The HR Director will work with Division Heads to devise and develop a meaningful reward and recognition system that recognizes positive contributions and performance that is aligned with the objectives of the City.
- Human Resources will initiate a comprehensive performance management system that integrates essential job functions with clearly defined expectations of performance and then assesses on an on-going basis how each employee is performing in regard to such expectations.
- Based on performance standards identified, the HR function will work in conjunction with Division Heads and other senior management to determine appropriate performance improvement initiatives for managers and others that are essential for supporting the changes and performance levels referred to above. Examples of such initiatives might include topics such as: interpersonal skills, effective communications & listening, coaching & mentoring, providing feedback, positive reinforcement, redirecting performance or behavior.

HUMAN RESOURCES
Org # 0023100X
2009 BUDGET COMPARISON

		<u>2007</u>	<u>2008 ACTUAL</u>	<u>2008 REVISED</u>	<u>2009</u>	<u>\$ INCREASE</u>	<u>% CHANGE</u>
		<u>ACTUAL</u>	<u>THRU</u>	<u>BUDGET</u>	<u>SUBMITTED</u>	<u>FROM 2008 APPR</u>	<u>FROM 2008 APPR</u>
			<u>30-Jun-08</u>			<u>TO 2009</u>	<u>TO 2009</u>
5111 WAGES-REG	\$	418,360		\$ 460,961	\$ 409,526	\$ (51,435)	
5115 PARTTIME		4,832		5,276	10,712	5,436	
TOTAL WAGES	\$	423,192		\$ 466,236	\$ 420,238	\$ (45,998)	-9.87%
5131 PERF		26,148		32,267	29,692	(2,575)	
5132 FICA		30,400		35,667	32,148	(3,519)	
5134 GROUP HEALTH INSUR		76,500		81,000	72,000	(9,000)	
5136 UNEMPLOYMENT		448		466	416	(50)	
5137 WORKERS COMP		828		732	696	(36)	
513A EMPLOYEE PERF		12,551		13,829	12,286	(1,543)	
TOTAL 5100	\$	570,067	\$ 273,236	\$ 630,198	\$ 567,476	\$ (62,722)	-9.95%
5213 COMPUTER SUPPL	\$	-		\$ 880	\$ 880	\$ -	
5219 OTHER OFFC SUPPL		5,390		4,000	4,000	-	
5231 GASOLINE		-		1,200	1,200	-	
5247 INSTRUCTIONAL SUPPLIES		3,880		4,500	4,500	-	
5263 EQUIP REPAIR		-		320	320	-	
5299 OTHER MTLs		62		2,700	2,700	-	
TOTAL 5200	\$	9,333	\$ 5,623	\$ 13,600	\$ 13,600	\$ -	-
5317 INSTRUC SRVCS	\$	31,256		\$ 57,100	\$ 57,100	\$ -	
531K SEMINAR FEES		14,482		31,400	30,900	(500)	
5322 POSTAGE		1,776		2,400	2,400	-	
5323 TELEPHONE		1,800		1,920	1,920	-	
5324 TRAVEL		5,180		5,000	5,000	-	
5326 MILEAGE		472		900	900	-	
532L LONG DISTANCE		113		480	480	-	
5331 PRINTING OTHER		2,352		8,757	8,757	-	
5332 PUB LEGAL		809		1,000	1,000	-	
5342 LIABILITY INSUR		427		549	675	126	
5363 CONT OTHER EQUIP		1,627		2,600	2,600	-	
5369 CONTRACTED SRVCS		22,565		22,860	23,000	140	
5374 OTHR EQUIP REPAIR		2,644		2,520	2,520	-	
5377 CC BUILDING PKG		16		150	150	-	
5391 SUBS AND DUES		1,673		2,000	2,000	-	
5399 OTHR SRVCS		174		1,200	1,200	-	
TOTAL 5300	\$	87,366	\$ 46,802	\$ 140,836	\$ 140,602	\$ (234)	-0.17%
5443 PUR OFFC EQUIP	\$	-		\$ 450	\$ 2,950	\$ 2,500	
5444 PUR OTHER EQUIP		-		-	2,900	2,900	
5446 PUR SOFTWARE		-		1,000	1,000	-	
5451 PUR FURNITURE		-		3,000	3,000	-	
TOTAL 5400	\$	-	\$ 330	\$ 4,450	\$ 9,850	\$ 5,400	121.35%
TOTAL EXPENSES	\$	666,767	\$ 325,991	\$ 789,084	\$ 731,528	\$ (57,556)	-7.29%

Human Resources 2009-2013 Capital Improvement Program

FUNDING SOURCE CODE:							
CC-Cumulative Capital Fund	GRP-Grant Pending	PT-Property Tax					
CDBG-Community Development Block Grant	LE-Lease	RB-Revenue Bond					
CEDIT-Co. Economic Development Income Tax	InfraBd-Infrastructure Bond	ST-State Source					
CO-County Source	LRS-Local Roads & Streets	SU-Sewer Utility					
FED-Federal Source	MISC-Miscellaneous	SWU-Stormwater Utility					
GOB-General Obligation Bond	MVH-Motor Vehicle Highway	TIF-Tax Increment Financing					
GRA-Grant Approved	PCBF-Park Cumulative Bldg. Fund	UF-User Fee					
	PS-Private Source	WU-Water Utility					
Item #	Project Title & Description	Funding Source	Expenditure				
			2009	2010	2011	2012	2013
1	Computer Replacement	CC	-	-	-	-	-
2	Printer Purchase and Replacement(s)	PT	450	2,800	-	-	-
3	Computer Software	PT	1,000	1,000	1,000	1,000	-
4	Furniture	PT	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	-	-	-
TOTAL			9,850	7,300	4,000	4,000	-

1. Computers replaced according to City guidelines.
2. Printers: 2009 - Possible replacement for HP Color Inkjet 2280 (\$450) and 2010 - HP Color LaserJet 4650DN (\$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: 2009 - (1) 2003 replacement.
6. Shredder: 2009 -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 needs.

STAFFING LEVELS
BUDGETED
HUMAN RESOURCES

CLASSIFICATION TITLE	EXEMPT GRID/ UNION	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013
		Director of Human Resources	I	1	1	1	1	1	1	1	1	1	1	1
Labor Relations Manager	G	0	0	1	1	1	1	1	1	1	1	1	1	1
Staffing & Recruitment Manager	G	0	0	0	0	0	0	0	1	1	1	1	1	1
Staffing & Recruitment Coordinator	E	0	0	1	1	1	1	1	1	1	1	1	1	1
Staffing & Recruitment Specialist	B	0	0	0	1	1	1	1	1	1	1	1	1	1
Professional Development & Quality Enhancement Manager	G	0	0	0	0	0	1	1	1	1	1	1	1	1
Professional Development & Quality Enhancement Coordinator	E	0	0	0	0	0	1	1	1	0	0	0	0	0
Administrative Assistant/Receptionist	A	0	0	0	0	0	0	0	1	1	1	1	1	1
Administrative Assistant/Support Specialist	A	0	0	0	0	0	0	0	1	1	1	1	1	1
HR Generalist	E	0	0	0	0	0	1	1	0	0	0	0	0	0
HR Receptionist / Encoder	A	0	0	1	1	1	1	1	0	0	0	0	0	0
Professional Development & Quality Enhancement Specialist	B	0	0	0	0	0	1	1	0	0	0	0	0	0
Labor Relations Specialist **	D	1	1	0	0	0	0	0	0	0	0	0	0	0
Professional Development & Diversity Manager	I	0	0	1	1	1	0	0	0	0	0	0	0	0
Human Resources Project Specialist	E	0	0	1	1	1	0	0	0	0	0	0	0	0
Quality Enhancement Mgr***	I	0	0	1	1	1	0	0	0	0	0	0	0	0
Human Resources Support Specialist	B	0	0	1	1	1	0	0	0	0	0	0	0	0
TOTAL		2	2	8	9	9	9	9	9	8	8	8	8	8

** Position moved to Law Department in 1998 and

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