

CITY OF OMAHA HUMAN RESOURCES DEPARTMENT

MISSION STATEMENT

The City of Omaha Human Resources Department's mission is to provide effective employment-related services to the operating departments, city employees and to citizens in Omaha. Direct or core services are provided by the department to our customers through the following divisions: Administration, Benefits and Compensation, Employment and Labor Relations.

GOALS AND OBJECTIVES

The Human Resources Department strives to:

1. Attract a wide variety of job applicants.
2. Identify and hire the best qualified applicants.
3. Provide a safe work environment.
4. Motivate and retain valuable employees by ensuring adequate training and development as well as equitable wages and benefits.
5. Provide administrative support for two employee pension systems and the City of Omaha Personnel Board, a quasi-judicial entity which hears appeals of employee disciplinary actions.
6. Assist supervisors in resolving employee performance problems.
7. Represent City interests in contract negotiations with employee unions.
8. Foster a work environment that allows for equal opportunity/access to all areas of employment.

Goals for the Human Resources Department include:

1. Enhancing and streamlining the recruiting and staffing process.
2. Negotiating Police, Fire and Civilian union contracts.
3. Comprehensive review of all HR Policies and Procedures.
4. Implementing a revised management training program for new supervisors.
5. Update the City's Affirmative Action and Equal Opportunity Plan

EXPENDITURE SUMMARY BY ORGANIZATION

Department Human Resources

Division Human Resources Division No. 105000

Organization Description and Major Object Summary	Comparative Budget Appropriations			
	2004 Expended	2005 Appropriated	2006 Recommended	2006 Appropriated

Administration 105011

Management of the functional activities of the Human Resources Department and enforcement of the requirements of the Omaha Municipal Code, Labor Agreements, and State and Federal laws regarding employment are the responsibility of the Administration organization. The Administration organization also provides administrative and secretarial support for the Personnel Board.

The Non-Personal Services and Equipment cost categories of the Employment, Labor Relations and Benefits and Compensation organizations have been consolidated into the Administration organization.

Personal Services	\$ 395,158	334,328	650,164	650,164
Non-Personal Services	2,139	192,777	120,841	120,841
Equipment	---	3,111	1,400	1,400
Organization Total	<u>397,297</u>	<u>530,216</u>	<u>772,405</u>	<u>772,405</u>

Human Resources Information Systems 105012

This organization is responsible for the establishment and maintenance of City employee records, payroll verification, information systems, state unemployment compensation, budget control under the general supervision of the Director of Personnel, and providing support services for the clerical functions of the Department.

The Human Resources Information Systems organization was combined with the Benefits and Compensation organization in 2004.

Non-Personal Services	<u>162,657</u>	<u>---</u>	<u>---</u>	<u>---</u>
Organization Total	<u>162,657</u>	<u>---</u>	<u>---</u>	<u>---</u>

Employment 105013

This organization is responsible for assuring that all applicants for City positions, whether for open or promotional appointments, are evaluated based on qualifications and fitness for employment into the City service. This encompasses interviewing, testing, and referral to operational departments for selection.

This organization is responsible for the establishment and maintenance of City employee records, payroll verification, information systems, state unemployment compensation and budget control under the general supervision of the Director of Personnel, and providing support services for the clerical functions of the Department.

Personal Services	393,289	383,815	306,563	306,563
Non-Personal Services	<u>6,976</u>	<u>---</u>	<u>---</u>	<u>---</u>
Organization Total	<u>400,265</u>	<u>383,815</u>	<u>306,563</u>	<u>306,563</u>

EXPENDITURE SUMMARY BY ORGANIZATION

Department Human Resources

Division Human Resources Division No. 105000

Organization Description and Major Object Summary	Comparative Budget Appropriations			
	2004 Expended	2005 Appropriated	2006 Recommended	2006 Appropriated

Benefits & Compensation 105014

This organization is responsible for administering and coordinating the City's fringe benefits Program. The necessary administrative functions for the Police and Fire Retirement Systems Board, and the Civilian Employee Pension Board are also assigned to this activity. Additional projects include pre-retirement counseling and review and coordination of all medical data relating to pension applications. This organization also administers all aspects of Injured-on-Duty/Worker's Compensation cases. This organization is also responsible for the administration of the City of Omaha classification program, including maintaining class specifications, conducting job audits and performing salary and fringe benefits surveys.

Personal Services	331,177	376,669	293,441	293,441
Non-Personal Services	6,438	---	---	---
Organization Total	337,615	376,669	293,441	293,441

Labor Relations 105015

This organization is responsible for coordinating inter-departmental efforts regarding the Americans with Disabilities Act, the Affirmative Action Program, Diversity Training Program, the City Newsletter, employee recognition programs and retirement programs. This organization is also responsible for career development programs which activities include conducting classes or seminars for all City employees, as well as orientation and career development seminars. This organization administers the Commercial Driver's License function, the Employee Assistance Program and City-wide volunteer fund drives.

This organization is responsible for all activities to include contract preparation and negotiation, contract administration, preparation of all arbitration personnel cases and the administration of the grievance procedure for the City. The function of the City-wide safety program is also administered by this organization.

Personal Services	358,860	391,901	320,634	320,634
Non-Personal Services	8,975	---	---	---
Organization Total	367,835	391,901	320,634	320,634
Department Total	\$ 1,665,669	1,682,601	1,693,043	1,693,043

EXPENDITURE SUMMARY BY ORGANIZATION

Department Human Resources

Division Human Resources Division No. 105000

Organization Description and Major Object Summary	Comparative Budget Appropriations			
	2004 Expended	2005 Appropriated	2006 Recommended	2006 Appropriated

Performance Measures	2004 Actual	2005 Planned	2006 Goal
Number of Employees Who Participate in Monthly Safety Committees	80	80	80
Number of Employees Who Participate in Periodic Classroom Safety Program	67	70	70
% Reduction of Average Injuries Within a Department	-11%	-10%	-10%
Number of Grievances per 100 Employees	0.001	0.000	0.000
Average Number of Days from Posting Date of an Open Position and Certification Date of Eligibility List	49	50	50

Program Outputs	2004 Actual	2005 Planned	2006 Goal
Applications Received	5,384	4,500	4,500
Assessment Centers/Performance Tests	11	6	9
Eligibility Lists Produced	45	40	40
Labor Relations - Discipline	203	175	175
Labor Relations - Grievances	19	12	12
Personnel Actions (P-19 Form)	2,780	3,000	3,000
Position Authorization Requests (PAR's)	371	360	360
Training Seminars Provided	300	275	275

DIVISION SUMMARY OF PERSONAL SERVICES

Department Human Resources

Division Human Resources Division No. 105000

Class Title	Pay Range	Comparative Budget Appropriations					
		2004 Actual	2005 Auth.	2006 Recommended	2006 Appropriated		
Personnel Director	Appt.	1	1	1	70,816	1	70,816
Personnel Technician IV	26AEC	2	2	2	163,116	2	163,116
Personnel Technician III	22AEC	1	1	1	64,402	1	64,402
Personnel Technician II	18AEC	3	4	4	224,125	4	224,125
Personnel Technician I	14AEC	3	3	5	242,687	5	242,687
Safety Inspector	11AEC	1	1	1	44,750	1	44,750
Executive Secretary - Personnel	11AEC	1	1	1	47,031	1	47,031
Personnel Specialist	9AEC	4	5	3	120,729	3	120,729
Union Officer	Appt.	1	1	1	37,336	1	37,336
Senior Administrative Clerk	11FC	1	1	1	34,840	1	34,840
Administrative Clerk	9FC	1	1	1	29,008	1	29,008
Administrative Typist I	5FC	1	--	1	23,252	1	23,252
Provision for longevity					12,332		12,332
Part-time and seasonal					59,039		59,039
		20	21	22	1,173,463	22	1,173,463

Explanatory Comments:

The 2006 appropriated budget increased one position, an Administrative Typist I, from 2005 appropriated. Also included are several reclassifications.

DIVISION SUMMARY OF MAJOR OBJECT EXPENDITURES

Department Human Resources

Division Human Resources Division No. 105000

Major Object Expenditures	Comparative Budget Appropriations			
	2004 Expended	2005 Appropriated	2006 Recommended	2006 Appropriated
Personal Services:				
Classified Regular	\$ 1,047,409	1,077,825	1,102,092	1,102,092
Part-Time and Seasonal	50,085	58,673	59,039	59,039
Overtime	4,734	---	---	---
Longevity	11,374	11,422	12,332	12,332
Reimbursements	---	(28,000)	---	---
Total Personal Services	1,113,602	1,119,920	1,173,463	1,173,463
Employee Benefits:				
FICA	83,648	87,816	89,383	89,383
Pension	103,466	87,412	89,720	89,720
Insurance	182,513	191,565	221,191	221,191
Reimbursements	(4,745)	---	(2,955)	(2,955)
Total Employee Benefits	364,882	366,793	397,339	397,339
Total Employee Compensation	1,478,484	1,486,713	1,570,802	1,570,802
Non-Personal Services:				
Purchased Services	146,877	117,630	107,350	107,350
DOTComm Services	18,090	68,197	---	---
Supplies	6,498	6,950	8,491	8,491
Equipment	---	3,111	1,400	1,400
Other	15,720	---	5,000	5,000
Reimbursements	---	---	---	---
Total Non-Personal Services	187,185	195,888	122,241	122,241
Capital:				
Total Capital	---	---	---	---
Department Total	\$ 1,665,669	1,682,601	1,693,043	1,693,043
Source of Funds:				
General (Ref. B-1)	\$ 1,665,669	1,682,601	1,693,043	1,693,043