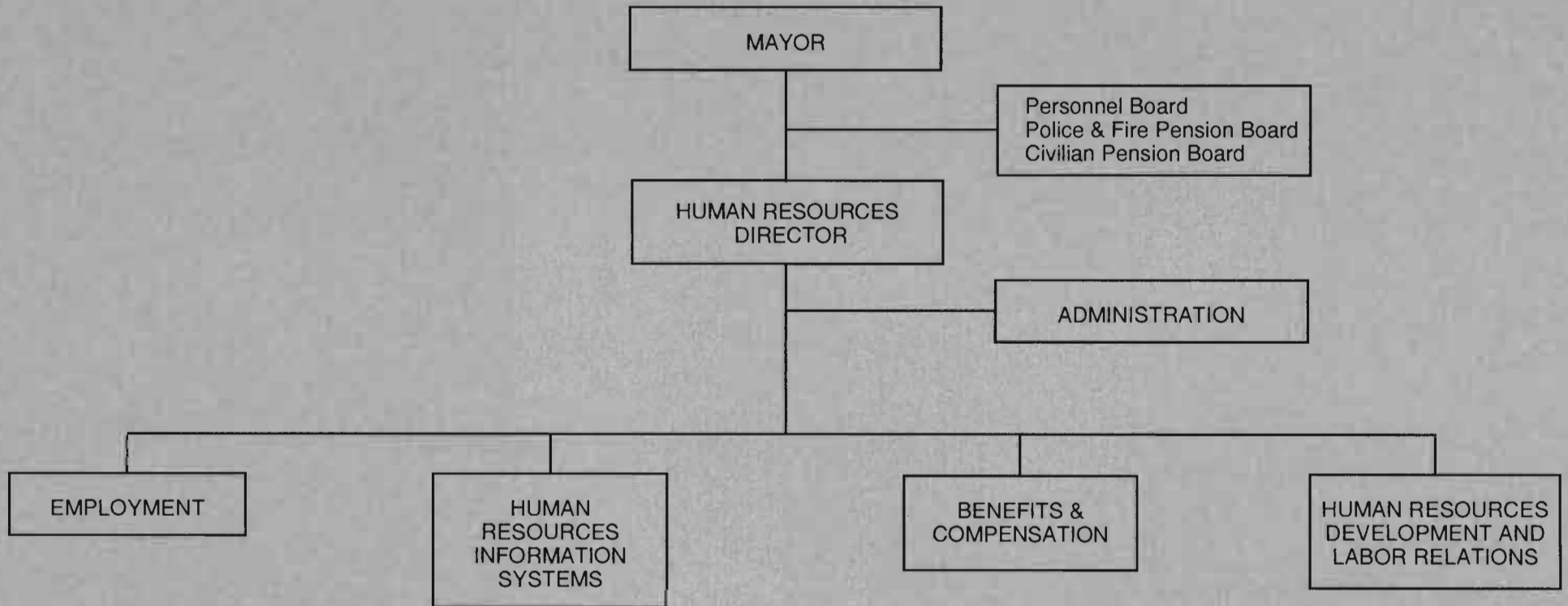


HUMAN RESOURCES DEPARTMENT



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. Enhance and streamline the recruiting and staffing process.
2. Negotiate Police, Fire, and Civilian union contracts.
3. Comprehensive review of all Human Resources Policies and Procedures.
4. Implement a revised management training program for new supervisors.
5. Update the City's Affirmative Action and Equal Opportunity Plan.

City of Omaha
2008 Human Resources Department Budget
Appropriated Summary

By Division	Positions		Funding		
	2007	2008	2007	2008	2008
			Appropriated	Recommended	Appropriated
Administration	5	4	\$ 470,479	\$ 429,691	\$ 429,691
Employment	7	7	460,516	497,864	497,864
Benefits and Compensation	5	6	427,184	480,338	480,338
Labor Relations	5	4	299,635	278,289	278,289
Total	<u>22</u>	<u>21</u>	<u>\$ 1,657,814</u>	<u>\$ 1,686,182</u>	<u>\$ 1,686,182</u>

By Expenditures Category

Employee Compensation	\$ 1,527,573	\$ 1,552,598	\$ 1,552,598
Non-Personal Services	130,241	133,584	133,584
Capital	-	-	-
Total	<u>\$ 1,657,814</u>	<u>\$ 1,686,182</u>	<u>\$ 1,686,182</u>

By Source of Funds

General	\$ 1,657,814	\$ 1,686,182	\$ 1,686,182
Total	<u>\$ 1,657,814</u>	<u>\$ 1,686,182</u>	<u>\$ 1,686,182</u>

EXPENDITURE SUMMARY BY ORGANIZATION

Department	<u>Human Resources</u>		
Division	<u>Human Resources</u>	Division No.	<u>105000</u>

Organization Description and Major Object Summary	Comparative Budget Appropriations			
	2006 Expended	2007 Appropriated	2008 Recommended	2008 Appropriated

Administration 105011

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

The 2008 appropriated equipment provides \$6,244 for computer upgrades.

Employee Compensation	\$	589,947	340,238	296,107	296,107
Non-Personal Services		166,358	130,241	133,584	133,584
Organization Total		756,305	470,479	429,691	429,691

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 Human Resources, and providing support services for the clerical functions of the department. 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.

Employee Compensation	\$	278,537	460,516	497,864	497,864
Non-Personal Services		12,993	-	-	-
Organization Total		291,530	460,516	497,864	497,864

Benefits & Compensation 105014

This organization is responsible for administering and coordinating the Coventry Medical Program. The necessary administrative functions for the Police and Fire Retirement System Board, and the Civilian Employee Pension Board are also assigned to this organization. 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.

Employee Compensation	\$	266,550	427,184	480,338	480,338
Non-Personal Services		5,249	-	-	-
Organization Total		271,799	427,184	480,338	480,338

DIVISION SUMMARY OF PERSONAL SERVICES

Department	<u>Human Resources</u>						
Division	<u>Human Resources</u>			Division No.	<u>105000</u>		
	Comparative Budget Appropriations						
Class Title	Pay Range	2006 Actual	2007 Auth.	2008 Recommended		2008 Appropriated	
Human Resources Director	Appt.	1	1	1	97,143	1	97,143
Human Resources Technician IV	26AEC	2	2	2	166,202	2	166,202
Human Resources Technician III	22AEC	1	1	1	75,789	1	75,789
Human Resources Technician II	18AEC	2	3	3	200,259	3	200,259
Human Resources Information System Administrator	18AEC	1	1	1	60,333	1	60,333
Human Resources Technician I	15AEC	5	5	5	250,002	5	250,002
Safety Inspector	11AEC	-	1	-	-	-	-
Executive Secretary-Personnel	SEC1	1	1	1	43,037	1	43,037
Human Resources Specialist	10AEC	4	3	4	184,479	4	184,479
Union Officer	Appt.	1	1	1	46,040	1	46,040
Senior Administrative Clerk	11FC	-	1	-	-	-	-
Administrative Clerk	9FC	1	1	1	31,461	1	31,461
Administrative Typist I	5FC	1	1	1	26,145	1	26,145
Provision for longevity					9,882		9,882
Part-time and seasonal					91,959		91,959
Provision for attrition					(66,407)		(66,407)
Reimbursements					(28,000)		(28,000)
		20	22	21	1,188,324	21	1,188,324

Explanatory Comments:

Reclassification of employees occurs from a Senior Administrative Clerk to a Human Resources Specialist. The Safety Inspector is eliminated in the 2008 budget.

DIVISION SUMMARY OF MAJOR OBJECT EXPENDITURES

Department	Human Resources			
Division	Human Resources		Division No.	105000
	Comparative Budget Appropriations			
	2006	2007	2008	2008
<u>Major Object Expenditures</u>	<u>Expended</u>	<u>Appropriated</u>	<u>Recommended</u>	<u>Appropriated</u>
Employee Earnings:				
Classified Regular	\$ 1,017,489	1,122,449	1,114,483	1,114,483
Part-Time and Seasonal	72,393	64,612	91,959	91,959
Overtime	1,237	-	-	-
Longevity	11,543	12,021	9,882	9,882
Reimbursements	(28,000)	(28,000)	(28,000)	(28,000)
Total Employee Earnings	<u>1,074,662</u>	<u>1,171,082</u>	<u>1,188,324</u>	<u>1,188,324</u>
Employee Benefits:				
FICA	82,120	91,760	93,049	93,049
Pension	84,586	101,624	107,096	107,096
Insurance	165,065	168,576	177,687	177,687
Reimbursements	(8,159)	(5,469)	(13,558)	(13,558)
Total Employee Benefits	<u>323,612</u>	<u>356,491</u>	<u>364,274</u>	<u>364,274</u>
Total Employee Compensation	<u>1,398,274</u>	<u>1,527,573</u>	<u>1,552,598</u>	<u>1,552,598</u>
Non-Personal Services:				
Purchased Services	175,484	115,350	118,850	118,850
Supplies	9,477	8,491	8,490	8,490
Equipment	1,864	6,400	6,244	6,244
Other	18,156	-	-	-
Reimbursements	-	-	-	-
Total Non-Personal Services	<u>204,981</u>	<u>130,241</u>	<u>133,584</u>	<u>133,584</u>
Capital:				
Total Capital	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Department Total	<u>\$ 1,603,255</u>	<u>1,657,814</u>	<u>1,686,182</u>	<u>1,686,182</u>
Source of Funds:				
General (Ref. B-1)	\$ 1,603,255	1,657,814	1,686,182	1,686,182