

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 of Omaha. Direct or core services are provided by the department to our customers through the following divisions: Administration, Employment, Benefits and Compensation, 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. Control Healthcare costs in teamwork with the Police, Fire, and Civilian unions.
2. Negotiate Police, Fire, and Civilian union contracts.
3. Enhance and streamline the recruiting, testing, and staffing process.
4. Implement a comprehensive wellness program for all City employees.
5. Implement an OSHA Standard Safety Program.
6. Implement a revised management training program for new supervisors.
7. Comprehensive review of all Human Resources Policies and Procedures.

City of Omaha
2012 Human Resources Department Budget
Appropriated Summary

By Organization	Positions		Funding		
	2011	2012	2011 Appropriated	2012 Recommended	2012 Appropriated
Personnel Administration			765,303	923,513	923,513
HRIS & Compensation			-	186,174	186,174
Employment			516,651	683,755	683,755
Benefits & Compensation			454,309	165,056	165,056
Labor Relations			237,561	140,271	140,271
Total	<u>21</u>	<u>19</u>	<u>1,973,824</u>	<u>2,098,769</u>	<u>2,098,769</u>
By Expenditures Category					
Employee Compensation			1,826,540	1,942,484	1,942,484
Non-Personal Services			147,284	156,285	156,285
Total			<u>1,973,824</u>	<u>2,098,769</u>	<u>2,098,769</u>
By Source of Funds					
General			1,973,824	2,098,769	2,098,769
Total			<u>1,973,824</u>	<u>2,098,769</u>	<u>2,098,769</u>

Expenditure Summary by Organization

Department	Human Resources	
Division	Human Resources	Department No 105000

	Comparative Budget Appropriations			
Organization Description and Major Object Summary	2010 Actual	2011 Appropriated	2012 Recommended	2012 Appropriated
Personnel Administration	105011			
<p>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. This function is also responsible for Human Resource Information Systems and Reporting.</p>				
Employee Compensation	363,711	618,019	953,402	953,402
Non-Personal Services	156,293	147,284	156,285	156,285
Organization Total	520,004	765,303	1,109,687	1,109,687

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, and state unemployment compensation under the general supervision of the Director of Human Resources, as well as providing support services for the clerical functions of the department.

Employee Compensation	513,693	516,651	683,755	683,755
Non-Personal Services	17,728	-	-	-
Organization Total	531,421	516,651	683,755	683,755

Benefits & Compensation **105014**

This organization is responsible for administering and coordinating the City's health care 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 and the Employee Assistance Program.

The compensation function is responsible for the administration of the City of Omaha classification program including class specifications, conducting job audits, and conducting salary and fringe benefit surveys.

Employee Compensation	454,067	454,309	165,056	165,056
Non-Personal Services	5,306	-	-	-
Organization Total	459,373	454,309	165,056	165,056

Expenditure Summary by Organization

Department	Human Resources	
Division	Human Resources	Department No 105000

	Comparative Budget Appropriations			
Organization Description and Major Object Summary	2010 Actual	2011 Appropriated	2012 Recommended	2012 Appropriated
Labor Relations 105015				
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.				
This organization is also responsible for coordinating inter-departmental efforts regarding the Americans with Disabilities Act, Career Development Programs with activities including conducting classes or seminars for all City employees, as well as orientation and career development seminars. This organization administers the City-wide Safety Program and the Commercial Driver's License function.				
Employee Compensation	360,685	237,561	140,271	140,271
Non-Personal Services	24,658	-	-	-
Organization Total	385,343	237,561	140,271	140,271
 Department Total	1,896,141	1,973,824	2,098,769	2,098,769

Performance Summary By Division

Department	Human Resources		
Division	Human Resources	Department No	105000

Performance Measures	2010 Actual	2011 Planned	2012 Goal
% Reduction of Ave. Injuries Within a Department	2.78%	5%	5%
*This will not include the Police and Fire Sworn as it is 7 months per contra			
Ave. No. of Days from Posting Dt. And Certification Dt. of Eligibility List	46	40	40
No. of Employees who Participate in Monthly Safety Committees	130	140	160
No. of Employees who Participate in Periodic Classroom Safety Programs	675	700	700
Program Outputs	2010 Actual	2011 Planned	2012 Goal
*The numbers have increased due to online applications for part time and s			
Applications Received	11,880	9,880	13,880
Assessment Centers/Performance Test	7	5	7
Eligibility Lists Produced	70	70	70
Labor Relations - Discipline	193	175	180
Labor Relations - Grievances	14	20	20
Personnel Action (P-19 Form)	3,600	3,500	3,550
Position Authorization Requests (PAR's)	262	300	300
Training Seminars Provided	290	300	300

Division Summary of Personal Services

Department Human Resources
 Division Human Resources Department No 105000

Class Title	Class Code	Comparative Budget Appropriations					
		2010 Actual	2011 Auth.	2012 Recommended	2012 Appropriated		
Human Resources Director	9503	1	1	1	145,000	1	145,000
Executive Secretary - Human Resource	4011	1	1	1	49,763	1	49,763
Human Resources Technician IV	4056	2	2	2	170,786	2	170,786
Human Resources Technician III	4054	1	1	3	221,435	3	221,435
Human Resources Technician II	4053	1	3	2	137,905	2	137,905
HRIS Administrator	4059	1	1	-	-	-	-
Safety & Training Coordinator	4060	1	-	1	63,690	1	63,690
Human Resources Technician I	4052	4	4	3	172,950	3	172,950
Safety Inspector	4057	-	1	-	-	-	-
Human Resources Specialist	4051	4	4	4	204,477	4	204,477
Union Officer	6525u	1	1	1	45,390	1	45,390
Administrative Clerk	3020	1	1	1	37,544	1	37,544
Administrative Typist I	3000	-	1	-	-	-	-
Part-Time and Seasonal					125,087		125,087
Longevity					7,706		7,706
Annual & Sick Lv Bal Payoff					53,594		53,594
Other Pay					18,487		18,487
Department Total		18	21	19	1,453,814	19	1,453,814

Explanatory Comments:

The 2012 complement has been increased by two Human Resources Technicians III and one Safety & Training Coordinator and decreased by one Human Resources Technician II, one HRIS Administrator, one Human Resources Technician I, one Safety Inspector, and one Administrative Typist I.

Division Summary of Major Object Expenditures

Department	Human Resources	
Division	Human Resources	Department No 105000

Major Object Expenditures	Comparative Budget Appropriations			
	2010 Actual	2011 Appropriated	2012 Recommended	2012 Appropriated
Employee Earnings				
Classified Regular	1,092,095	1,286,661	1,321,021	1,321,021
Part-Time and Seasonal	72,886	64,949	125,087	125,087
Overtime	4,746	-	-	-
Longevity	10,528	9,804	7,706	7,706
Attrition	-	(43,177)	-	-
Unclassified Appointed	141,096	-	-	-
Reimbursements	(28,885)	-	-	-
Total Employee Earnings	1,292,466	1,318,237	1,453,814	1,453,814
Employee Benefits				
FICA	96,317	101,780	108,848	108,848
Pension	123,090	143,639	156,617	156,617
Insurance	202,577	282,870	245,765	245,765
Reimbursements	(22,294)	(19,986)	(22,560)	(22,560)
Total Employee Benefits	399,690	508,303	488,670	488,670
Total Employee Compensation	1,692,156	1,826,540	1,942,484	1,942,484
Non-Personal Services				
Purchased Services	170,752	134,050	148,535	148,535
Supplies	11,195	8,490	7,750	7,750
Equipment	20,002	4,744	-	-
Other	2,036	-	-	-
Total Non-Personal Services	203,985	147,284	156,285	156,285
Capital	-	-	-	-
Total Capital	-	-	-	-
Department Total	1,896,141	1,973,824	2,098,769	2,098,769
Source of Funds				
General (Ref. B-1)	1,896,141	1,973,824	2,098,769	2,098,769
	1,896,141	1,973,824	2,098,769	2,098,769

This page intentionally left blank