

City of Omaha Human Resources Department

Mission Statement

The City of Omaha Human Resources Department's mission is to provide effective human resources-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, Labor Relations, Employment, Benefits, Compensation, Safety, Training, and Human Resource Information Systems.

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. Help City departments to 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.
9. Maintain effective Human Resource Information Systems to benefit employees and supervisors.

Goals for the Human Resources Department include:

1. Control Healthcare costs in teamwork with the Police, Fire, and Civilian unions.
2. Enhance and streamline the recruiting, testing, and staffing process.
3. Implement a comprehensive wellness program for all City employees.
4. Implement an OSHA Standard Safety Program.
5. Implement a revised management training program for new supervisors.
6. Comprehensive review of all Human Resources Policies and Procedures.
7. Comprehensive review of all job specifications.
8. Implement a Human Resource Information System to manage employee data, benefits, compensation, pension calculations, performance data, and payroll.

City of Omaha
2015 Human Resources Department Budget
Appropriated Summary

By Organization	Positions		Funding		
	2014	2015	2014 Appropriated	2015 Recommended	2015 Appropriated
Human Resources Administration			655,818	833,906	833,906
HRIS			174,615	112,650	112,650
Employment			734,423	598,650	598,650
Benefits			374,698	386,526	386,526
Labor Relations			128,026	129,516	129,516
Compensation			99,110	100,294	100,294
Safety & Training			95,444	98,177	98,177
Total	<u>17</u>	<u>17</u>	<u>2,262,134</u>	<u>2,259,719</u>	<u>2,259,719</u>
By Expenditures Category					
Employee Compensation			1,720,387	1,798,101	1,798,101
Non-Personal Services			541,747	461,618	461,618
Total			<u>2,262,134</u>	<u>2,259,719</u>	<u>2,259,719</u>
By Source of Funds					
General			2,262,134	2,259,719	2,259,719
Total			<u>2,262,134</u>	<u>2,259,719</u>	<u>2,259,719</u>

Expenditure Summary by Organization

Department	Human Resources	
Division	Human Resources	Department No 105000

	Comparative Budget Appropriations			
Organization Description and Major Object Summary	2013 Actual	2014 Appropriated	2015 Recommended	2015 Appropriated

Human Resources 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 necessary administrative functions for the Police and Fire Retirement System Board, and the Civilian Employee Pension Board are also assigned to this organization.

HRIS

This function is responsible for Human Resource Information Systems and reporting. HRIS works closely with payroll to assure accurate data reporting for internal and external customers. HRIS maintains applicant tracking software, HR databases, department telephones, computers, and printers, as well as works to improve the efficiency of each HR function.

Employee Compensation	466,187	477,386	484,938	484,938
Non-Personal Services	283,910	353,047	461,618	461,618
Organization Total	750,097	830,433	946,556	946,556

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	465,292	548,923	598,650	598,650
Non-Personal Services	148,727	185,500	-	-
Organization Total	614,019	734,423	598,650	598,650

Benefits 105014

This organization is responsible for administering and coordinating the City's health care program. 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.

Employee Compensation	330,208	373,598	386,526	386,526
Non-Personal Services	1,611	1,100	-	-
Organization Total	331,819	374,698	386,526	386,526

Expenditure Summary by Organization

Department	Human Resources	
Division	Human Resources	Department No 105000

	Comparative Budget Appropriations			
Organization Description and Major Object Summary	2013 Actual	2014 Appropriated	2015 Recommended	2015 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	110,827	125,926	129,516	129,516
Non-Personal Services	1,710	2,100	-	-
Organization Total	112,537	128,026	129,516	129,516

Compensation **105016**

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	86,067	99,110	100,294	100,294
Non-Personal Services	402	-	-	-
Organization Total	86,469	99,110	100,294	100,294

Safety & Training **105017**

This organization is responsible for planning and maintaining the Safety and Management Training Programs for all City departments. In addition, they manage the CDL certification and Training Program as well as all hearing, drug, and alcohol testing for all City employees.

Employee Compensation	82,720	95,444	98,177	98,177
Non-Personal Services	727	-	-	-
Organization Total	83,447	95,444	98,177	98,177

Department Total	1,978,388	2,262,134	2,259,719	2,259,719
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Performance Summary By Division

Department	Human Resources		
Division	Human Resources	Department No	105000

Performance Measures	2013 Actual	2014 Planned	2015 Goal
% Reduction of Avg. Injuries Within a Department	1%	5.25%	3%
Avg. No. of Days from Posting Dt. And Certification Dt. Of Eligibility List	52	40	30
No. of Employees who Participate in Monthly Safety Committees	150	160	160
No. of Employees who Participate in Periodic Classroom Safety Programs	617	750	850

Program Outputs	2013 Actual	2014 Planned	2015 Goal
Ad Hoc Data Requests / Reports	0	0	0
Applications Received	15,117	13,880	16,000
Benefits Customer Service Inquiries	2,600	2,800	2,800
Employment Candidate Testing	77	70	70
Labor Relations - Discipline	238	190	190
Labor Relations - Grievances	21	20	20
New Hire Orientation	190	200	200
Personnel Action (P-19 Form)	0	0	3,500
Position Authorization Requests (PAR's)	297	300	300
Retirement Requests Processed	880	750	800
Revised Job Specifications	46	70	30
Training Seminars Provided	10	10	300
Wellness Participants	0	1,200	1,200

Division Summary of Personal Services

Department Human Resources
 Division Human Resources Department No 105000

Class Title	Class Code	Comparative Budget Appropriations					
		2013 Actual	2014 Auth.	2015 Recommended	2015 Appropriated		
Administrative Clerk	3020	1	1	1	38,293	1	38,293
Executive Secretary - Human Resource	4011	1	1	1	46,734	1	46,734
HRIS Senior Analyst	4055	-	1	1	82,706	1	82,706
Human Resources Director	9503	1	1	1	140,000	1	140,000
Human Resources Specialist	4051	2	2	2	97,438	2	97,438
Human Resources Technician I	4052	3	4	4	235,558	4	235,558
Human Resources Technician II	4053	3	3	3	213,353	3	213,353
Human Resources Technician III	4054	1	1	1	75,483	1	75,483
Human Resources Technician IV	4056	2	2	2	192,686	2	192,686
Safety & Training Coordinator	4060	1	1	1	70,593	1	70,593
Longevity					5,931		5,931
Part-Time and Seasonal					114,000		114,000
Department Total		15	17	17	1,312,775	17	1,312,775

Explanatory Comments:

Division Summary of Major Object Expenditures

Department	Human Resources	
Division	Human Resources	Department No 105000

Major Object Expenditures	Comparative Budget Appropriations			
	2013 Actual	2014 Appropriated	2015 Recommended	2015 Appropriated
Employee Earnings				
Classified Regular	1,042,665	1,172,042	1,192,844	1,192,844
Part-Time and Seasonal	100,580	102,270	114,000	114,000
Overtime	8,653	-	-	-
Longevity	5,899	5,824	5,931	5,931
Attrition	-	(38,125)	-	-
Total Employee Earnings	1,157,797	1,242,011	1,312,775	1,312,775
Employee Benefits				
FICA	85,328	96,300	99,235	99,235
Pension	120,528	138,847	141,312	141,312
Insurance	199,517	269,603	268,430	268,430
Reimbursements	(21,869)	(26,374)	(23,651)	(23,651)
Total Employee Benefits	383,504	478,376	485,326	485,326
Total Employee Compensation	1,541,301	1,720,387	1,798,101	1,798,101
Non-Personal Services				
Purchased Services	408,642	535,474	454,409	454,409
Supplies	9,861	6,273	7,209	7,209
Equipment	18,584	-	-	-
Total Non-Personal Services	437,087	541,747	461,618	461,618
Capital				
	-	-	-	-
Total Capital	-	-	-	-
Department Total	1,978,388	2,262,134	2,259,719	2,259,719
Source of Funds				
General (Ref. B-1)	1,978,388	2,262,134	2,259,719	2,259,719
	1,978,388	2,262,134	2,259,719	2,259,719

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