

City of Omaha Human Resources Department

Mission Statement

The City of Omaha Human Resources Department's mission is to provide effective human resources 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

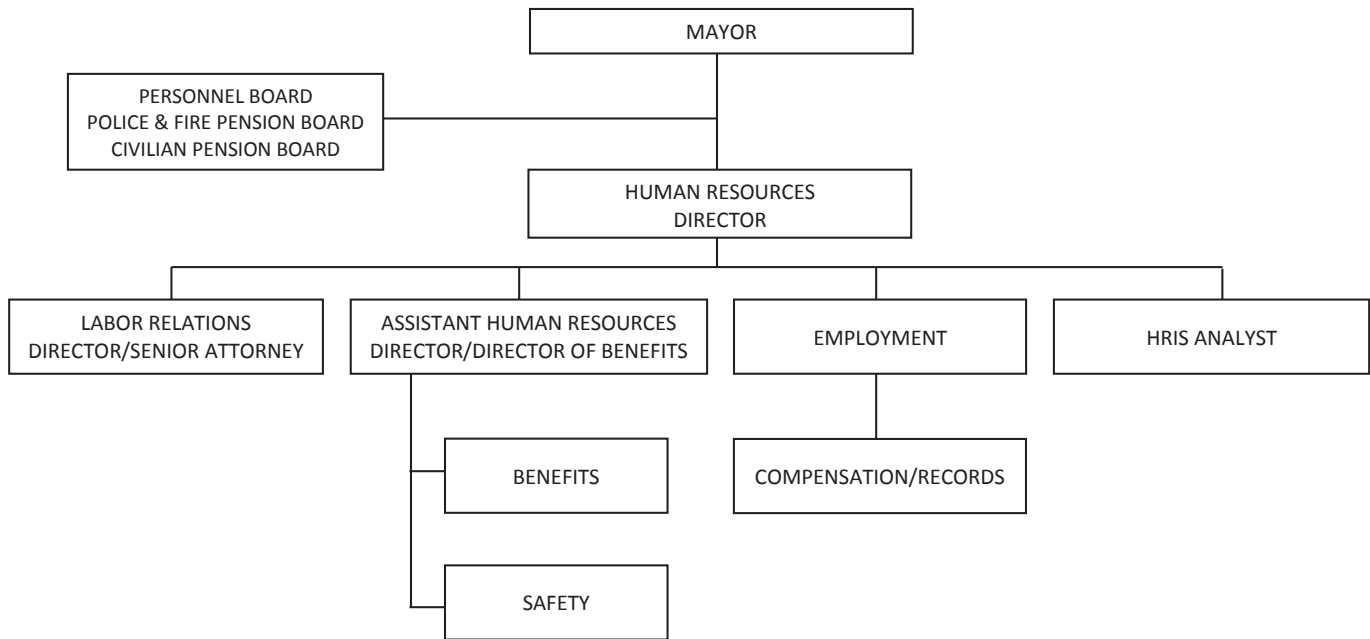
The Human Resources Department strives to:

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. Enhance the wellness program for all City employees.
4. Implement targeted injury prevention and treatment programs for injuries at work.
5. Implement a 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.

HUMAN RESOURCES DEPARTMENT



City of Omaha
2016 Human Resources Department Budget
Appropriated Summary

By Organization	Positions		Funding		
	2015	2016	2015 Appropriated	2016 Recommended	2016 Appropriated
Human Resources Administration			858,923	765,153	765,153
HRIS			123,730	122,952	122,952
Employment			653,994	700,933	700,933
Benefits			423,070	442,857	442,857
Labor Relations			142,423	112,455	112,455
Compensation			109,751	193,675	193,675
Safety & Training			107,634	202,555	202,555
Total	17	18	2,419,525	2,540,580	2,540,580
By Expenditures Category					
Employee Compensation			1,957,907	2,104,476	2,104,476
Non-Personal Services			461,618	436,104	436,104
Total			2,419,525	2,540,580	2,540,580
By Source of Funds					
General			2,419,525	2,449,411	2,449,411
Street And Highway Allocation			-	91,169	91,169
Total			2,419,525	2,540,580	2,540,580

Expenditure Summary by Organization

Department	Human Resources	
Division	Human Resources	Department No 105000

	Comparative Budget Appropriations			
Organization Description and Major Object Summary	2014 Actual	2015 Appropriated	2016 Recommended	2016 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	99,206	142,423	112,455	112,455
Non-Personal Services	1,944	-	-	-
Organization Total	101,150	142,423	112,455	112,455
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	76,833	109,751	193,675	193,675
Non-Personal Services	349	-	-	-
Organization Total	77,182	109,751	193,675	193,675
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	73,901	107,634	202,555	202,555
Non-Personal Services	548	-	-	-
Organization Total	74,449	107,634	202,555	202,555
Department Total	2,133,259	2,419,525	2,540,580	2,540,580

Performance Summary By Division

Department	Human Resources		
Division	Human Resources	Department No	105000

Performance Measures	2014 Actual	2015 Planned	2016 Goal
% change in medical only/indemnity split for workers compensation claims	43%	2%	2%
% of employees satisfied with healthcare administration	99%	99%	99%
No. of employees who participate in monthly safety committees	150	150	150
No. of employees who participate in periodic classroom safety programs	718	760	800

Program Outputs	2014 Actual	2015 Planned	2016 Goal
No. of applications received	875	1000	1250
No. of benefits customer service inquiries	17350	15350	10350
No. of city employees who take the Commercial Driver's License test	65	70	75
No. of employment candidate testing	109	100	90
No. of labor relations resolved - discipline	192	200	200
No. of labor relations resolved - grievances	17	20	20
No. of new hire orientation	25	25	25
No. of personnel action (P-19 Form)	N/M	3500	3500
No. of requisitions	346	400	300
No. of retirement requests processed	542	480	400
No. of revised job specifications	16	50	75
No. of training seminars provided	10	300	300
No. of wellness participants	484	600	720
Total number of OSHA recordable injuries	299	285	271

Division Summary of Personal Services

Department Human Resources
 Division Human Resources Department No 105000

Class Title	Class Code	Comparative Budget Appropriations			
		2014 Actual	2015 Auth.	2016 Recommended	2016 Appropriated
Administrative Clerk	3020	-	1	-	-
Executive Secretary - Human Resources	4011	1	1	1	53,084
HRIS Senior Analyst	4055	-	1	1	85,088
Human Resources Director	9503	1	1	1	150,026
Human Resources Specialist	4051	3	2	3	156,183
Human Resources Technician I	4052	4	4	4	259,014
Human Resources Technician II	4053	3	3	3	229,473
Human Resources Technician III	4054	1	1	1	83,950
Human Resources Technician IV	4056	2	2	1	103,639
Safety & Training Coordinator	4060	1	1	1	75,940
Safety Inspector	4057	-	-	1	59,570
Senior Attorney	4082	-	-	1	76,786
Longevity					5,760
Part-Time and Seasonal					118,205
Department Total		16	17	18	1,456,718

Explanatory Comments:

Division Summary of Major Object Expenditures

Department	Human Resources	
Division	Human Resources	Department No 105000

Major Object Expenditures	Comparative Budget Appropriations			
	2014 Actual	2015 Appropriated	2016 Recommended	2016 Appropriated
Employee Earnings				
Classified Regular	1,133,035	1,253,202	1,332,753	1,332,753
Part-Time and Seasonal	78,669	114,000	118,205	118,205
Overtime	1,408	-	-	-
Longevity	5,467	5,931	5,760	5,760
Reimbursements	31	-	-	-
Total Employee Earnings	1,218,610	1,373,133	1,456,718	1,456,718
Employee Benefits				
FICA	88,629	103,852	109,485	109,485
Pension	202,133	236,143	251,600	251,600
Insurance	234,198	268,430	311,148	311,148
Reimbursements	(25,428)	(23,651)	(24,475)	(24,475)
Total Employee Benefits	499,532	584,774	647,758	647,758
Total Employee Compensation	1,718,142	1,957,907	2,104,476	2,104,476
Non-Personal Services				
Purchased Services	381,716	454,409	425,291	425,291
Supplies	5,627	7,209	10,813	10,813
Equipment	26,674	-	-	-
Other	1,100	-	-	-
Total Non-Personal Services	415,117	461,618	436,104	436,104
Capital				
	-	-	-	-
Total Capital	-	-	-	-
Department Total	2,133,259	2,419,525	2,540,580	2,540,580
Source of Funds				
General (Ref. B-1)	2,133,259	2,419,525	2,449,411	2,449,411
Street And Highway Allocation (Ref. B-7)	-	-	91,169	91,169
	2,133,259	2,419,525	2,540,580	2,540,580