

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

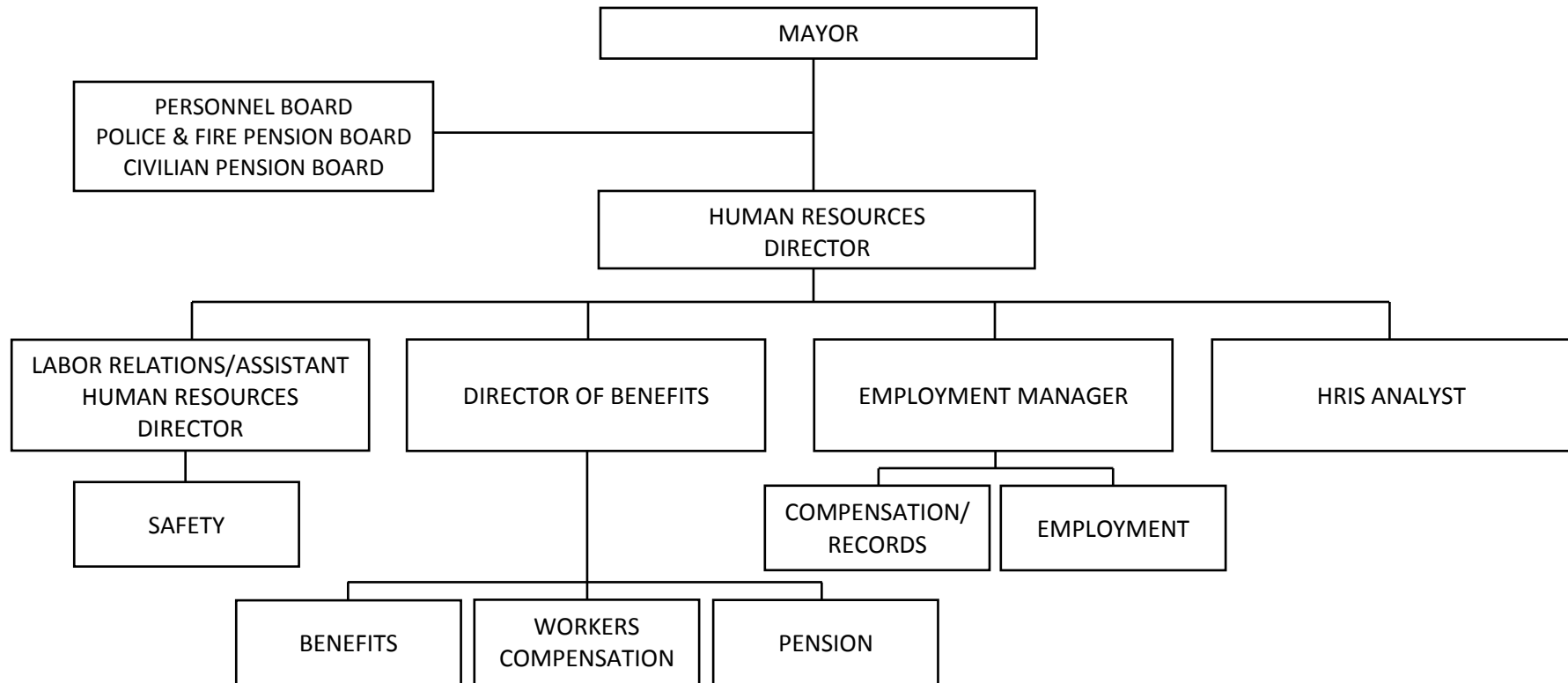
The Human Resources Department strives to:

1. Attract a diverse applicant pool.
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.
6. Assist supervisors in resolving employee performance problems.
7. Represent City interests in labor relations issues and 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. Implement a Human Resource Information Management System to manage employee data, benefits, compensation, pension calculations, performance data, and payroll.
2. Control healthcare costs in teamwork with the Police, Fire, and Civilian unions.
3. Enhance and streamline the recruiting, testing, and staffing process.
4. Implement targeted injury prevention and treatment programs for injuries at work.
5. Enhance the management training program for new supervisors.
6. Review and update Human Resources Policies and Procedures.
7. Review and update all job specifications.

HUMAN RESOURCES DEPARTMENT



City of Omaha
2017 Human Resources Department Budget
Appropriated Summary

By Organization	Positions		Funding		
	2016	2017	2016 Appropriated	2017 Recommended	2017 Appropriated
Human Resources Administration			765,153	842,135	842,135
HRIS			122,952	225,305	225,305
Employment			700,933	539,867	539,867
Benefits			442,857	438,568	438,568
Labor Relations			112,455	209,805	209,805
Compensation			193,675	276,666	276,666
Safety & Training			111,386	112,033	112,033
Total	<u>17</u>	<u>19</u>	<u>2,449,411</u>	<u>2,644,379</u>	<u>2,644,379</u>
By Expenditures Category					
Employee Compensation			2,013,307	2,239,252	2,239,252
Non-Personal Services			436,104	405,127	405,127
Total			<u>2,449,411</u>	<u>2,644,379</u>	<u>2,644,379</u>
By Source of Funds					
City Capital Improvement			-	96,973	96,973
General			2,449,411	2,547,406	2,547,406
Total			<u>2,449,411</u>	<u>2,644,379</u>	<u>2,644,379</u>

Expenditure Summary by Organization

Department	Human Resources		
Division	Human Resources	Department No	105000

	Comparative Budget Appropriations			
Organization Description and Major Object Summary	2015 Actual	2016 Appropriated	2017 Recommended	2017 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	768,218	452,001	662,313	662,313
Non-Personal Services	348,904	436,104	405,127	405,127
Organization Total	1,117,122	888,105	1,067,440	1,067,440

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	481,690	700,933	539,867	539,867
Non-Personal Services	134,938	-	-	-
Organization Total	616,628	700,933	539,867	539,867

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	312,879	442,857	438,568	438,568
Non-Personal Services	4,652	-	-	-
Organization Total	317,531	442,857	438,568	438,568

Expenditure Summary by Organization

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

	Comparative Budget Appropriations			
Organization Description and Major Object Summary	2015 Actual	2016 Appropriated	2017 Recommended	2017 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	104,733	112,455	209,805	209,805
Non-Personal Services	528	-	-	-
Organization Total	105,261	112,455	209,805	209,805

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	81,157	193,675	276,666	276,666
Non-Personal Services	314	-	-	-
Organization Total	81,471	193,675	276,666	276,666

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	79,358	111,386	112,033	112,033
Non-Personal Services	1,015	-	-	-
Organization Total	80,373	111,386	112,033	112,033

Department Total	2,318,386	2,449,411	2,644,379	2,644,379
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Performance Summary By Division

Department	Human Resources		
Division	Human Resources	Department No	105000

Performance Measures	2015 Actual	2016 Planned	2017 Goal
% change in medical only/indemnity split for workers compensation claims	71% / 13%	80% / 10%	82% / 8%
% of employees satisfied with healthcare administration	95%	95%	95%
No. of employees who participate in monthly safety committees	150	150	150
No. of employees who participate in periodic classroom safety programs	1,063	1,116	1,172

Program Outputs	2015 Actual	2016 Planned	2017 Goal
No. of applications received	8,030	6,500	9,000
No. of benefits customer service inquiries	16,400	16,000	15,000
No. of city employees who take the Commercial Driver's License test	54	60	60
No. of employment candidate testing	262	300	250
No. of labor relations resolved - discipline	116	110	110
No. of labor relations resolved - grievances	13	20	20
No. of new hire orientation	202	200	150
No. of personnel action (P-19 Form)	3,500	3,500	3,500
No. of requisitions	309	350	325
No. of retirement requests processed	95	100	100
No. of revised job specifications	50	75	75
No. of training seminars provided	300	300	300
No. of wellness participants	264	300	500
Total number of OSHA recordable injuries	334	317	300

Division Summary of Personal Services

Department Human Resources
 Division Human Resources Department No 105000

Class Title	Class Code	Comparative Budget Appropriations					
		2015 Actual	2016 Auth.	2017 Recommended		2017 Appropriated	
Executive Secretary - Human Resources	4011	1	1	1	55,717	1	55,717
HRIS Administrator	4059	-	-	1	65,250	1	65,250
HRIS Senior Analyst	4055	1	1	1	90,055	1	90,055
Human Resources Director	9503	1	1	1	153,026	1	153,026
Human Resources Specialist	4051	3	3	2	102,936	2	102,936
Human Resources Technician I	4052	4	4	5	323,750	5	323,750
Human Resources Technician II	4053	3	3	3	233,166	3	233,166
Human Resources Technician III	4054	1	1	1	88,533	1	88,533
Human Resources Technician IV	4056	1	1	1	93,338	1	93,338
Safety & Training Coordinator	4060	1	1	1	77,162	1	77,162
Senior Attorney	4082	1	1	1	96,295	1	96,295
Union Officer	6525U	-	-	1	47,299	1	47,299
Longevity					4,915		4,915
Part-Time and Seasonal					136,200		136,200
Department Total		17	17	19	1,567,642	19	1,567,642

Explanatory Comments:

Division Summary of Major Object Expenditures

Department	Human Resources		
Division	Human Resources	Department No	105000

Major Object Expenditures	Comparative Budget Appropriations			
	2015 Actual	2016 Appropriated	2017 Recommended	2017 Appropriated
Employee Earnings				
Classified Regular	1,206,597	1,273,183	1,426,527	1,426,527
Part-Time and Seasonal	86,313	118,205	136,200	136,200
Overtime	1,368	-	-	-
Longevity	5,299	5,760	4,915	4,915
Total Employee Earnings	1,299,577	1,397,148	1,567,642	1,567,642
Employee Benefits				
FICA	94,421	104,928	117,784	117,784
Pension	220,966	240,413	269,050	269,050
Insurance	235,709	293,862	312,664	312,664
Reimbursements	(22,638)	(23,044)	(27,888)	(27,888)
Total Employee Benefits	528,458	616,159	671,610	671,610
Total Employee Compensation	1,828,035	2,013,307	2,239,252	2,239,252
Non-Personal Services				
Purchased Services	450,741	425,291	396,377	396,377
Supplies	11,836	10,813	8,750	8,750
Equipment	26,959	-	-	-
Other	815	-	-	-
Total Non-Personal Services	490,351	436,104	405,127	405,127
Capital				
	-	-	-	-
Total Capital	-	-	-	-
Department Total	2,318,386	2,449,411	2,644,379	2,644,379

The Human Resources Department budget has an increase of one position (HRIS Administrator) due to the implementation of a Human Resources Information System (HRIS). The current HCM and payroll application is near the end of its useful life.

Source of Funds

General (Ref. B-1)	2,318,386	2,449,411	2,547,406	2,547,406
City Capital Improvement (Ref. B-33)	-	-	96,973	96,973
	2,318,386	2,449,411	2,644,379	2,644,379