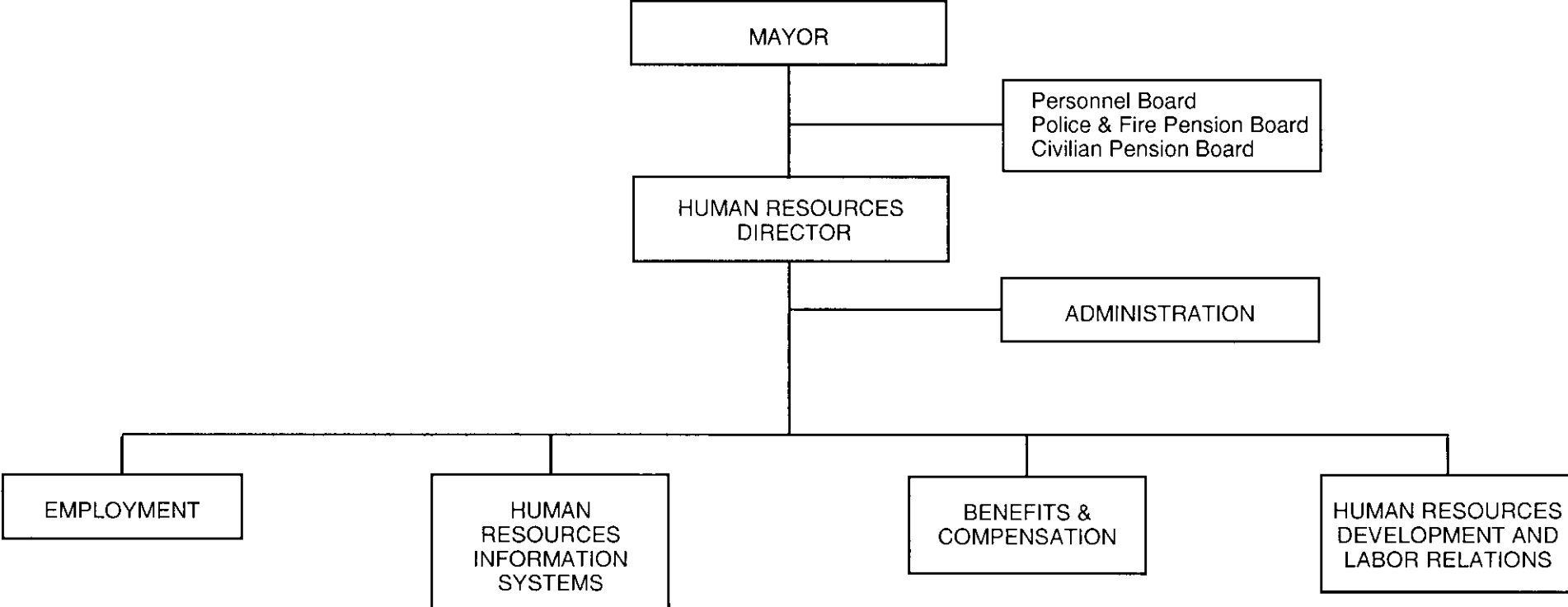


HUMAN RESOURCES DEPARTMENT



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 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. 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
2011 Human Resources Department Budget
Appropriated Summary

By Organization	Positions		Funding		
	2010	2011	2010 Appropriated	2011 Recommended	2011 Appropriated
Personnel Administration			495,085	779,103	-
Employment			537,728	516,651	-
Benefits & Compensation			468,146	454,309	-
Labor Relations			417,581	237,561	-
Total	<u>20</u>	<u>21</u>	<u>1,918,540</u>	<u>1,987,624</u>	<u>-</u>
By Expenditures Category					
Employee Compensation			1,785,956	1,826,540	-
Non-Personal Services			132,584	161,084	-
Total			<u>1,918,540</u>	<u>1,987,624</u>	<u>-</u>
By Source of Funds					
General			1,918,540	1,987,624	-
Total			<u>1,918,540</u>	<u>1,987,624</u>	<u>-</u>

Expenditure Summary by Organization

Department	Human Resources		
Division	Human Resources	Department No	105000

Organization Description and Major Object Summary	Comparative Budget Appropriations			
	2009 Expended	2010 Appropriated	2011 Recommended	2011 Appropriated

Personnel 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 2011 equipment of \$4,744 is for microcomputers and upgrades.

Employee Compensation	296,032	362,501	618,019	-
Non-Personal Services	89,845	132,584	161,084	-
Organization Total	385,877	495,085	779,103	-

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	529,000	537,728	516,651	-
Non-Personal Services	3,481	-	-	-
Organization Total	532,481	537,728	516,651	-

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.

Employee Compensation	499,523	468,146	454,309	-
Non-Personal Services	5,679	-	-	-
Organization Total	505,202	468,146	454,309	-

Labor Relations **105015**

This organization is responsible for coordinating inter-departmental efforts regarding the Americans with Disabilities Act, the Affirmative Action Program, Diversity Training Program, the City Newsletter, employee recognition programs and retirement programs. This organization is also responsible for 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 Commercial Driver's License function, the Employee Assistance Program and City-wide volunteer fund drives.

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. The function of the City-wide safety program is also administered by this organization.

Employee Compensation	262,318	417,581	237,561	-
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Expenditure Summary by Organization

Department	Human Resources		
Division	Human Resources	Department No	105000

Organization Description and Major Object Summary	Comparative Budget Appropriations			
	2009 Expended	2010 Appropriated	2011 Recommended	2011 Appropriated
Non-Personal Services	1,327	-	-	-
Organization Total	263,645	417,581	237,561	-
Department Total	1,687,205	1,918,540	1,987,624	-

Performance Summary By Division

Department	Human Resources		
Division	Human Resources	Department No	105000

Performance Measures	2009 Actual	2010 Planned	2011 Goal
% Reduction of Ave. Injuries Within a Department	2.78%	5%	5%
Ave. No. of Days from Posting Dt. And Certification Dt. of Eligibility List	61	50	55
No. of Employees who Participate in Monthly Safety Committees	130	140	140
No. of Employees who Participate in Periodic Classroom Safety Programs	675	700	700
Program Outputs	2009 Actual	2010 Planned	2011 Goal
Applications Received	7,435	6,500	6,500
Assessment Centers/Performance Test	5	7	5
Eligibility Lists Produced	46	70	70
Labor Relations - Discipline	193	175	180
Labor Relations - Grievances	14	20	20
Personnel Action (P-19 Form)	3,276	3,500	3,400
Position Authorization Requests (PAR's)	387	380	395
Training Seminars Provided	290	300	300

Division Summary of Personal Services

Department Human Resources
 Division Human Resources Department No 105000

Comparative Budget Appropriations

Class Title	Pay Range	Comparative Budget Appropriations					
		2009 Actual	2010 Auth.	2011 Recommended	2011 Appropriated		
Human Resources Director	9503	1	1	1	145,000	-	-
Human Resources Technician IV	26 AEC	2	2	2	117,999	-	-
Human Resources Technician III	22 AEC	1	1	1	80,423	-	-
Human Resources Technician II	18 AEC	1	3	3	194,964	-	-
HRIS Administrator	18 AEC	-	1	1	63,293	-	-
Human Resources Technician I	15 AEC	4	4	4	238,852	-	-
Executive Secretary - Human Resource	SEC1	1	1	1	46,356	-	-
Safety Inspector	11 AEC	-	-	1	42,996	-	-
Human Resources Specialist	10 AEC	4	4	4	197,559	-	-
Union Officer	08110	1	1	1	42,083	-	-
Administrative Clerk	9FC	1	1	1	37,544	-	-
Administrative Typist I	5FC	-	1	1	26,000	-	-
Part-Time and Seasonal					64,946		
Longevity					9,804		
Attrition					(43,177)		
Annual & Sick Lv Bal Payoff					53,594		
Department Total		16	20	21	1,318,237	-	-

Explanatory Comments:

The 2011 complement was increased by one position from the 2010 authorized. A Safety Inspector was added in an effort to reduce IOD and Workers' Compensation Expenditures City Wide.

Division Summary of Major Object Expenditures

Department	Human Resources			
Division	Human Resources		Department No	105000
	Comparative Budget Appropriations			
Major Object Expenditures	2009 Expended	2010 Appropriated	2011 Recommended	2011 Appropriated
Employee Earnings				
Classified Regular	1,099,500	1,227,466	1,286,664	-
Part-Time and Seasonal	80,592	68,122	64,946	-
Overtime	2,698	-	-	-
Longevity	11,237	13,105	9,804	-
Attrition	-	-	(43,177)	-
Unclassified Appointed	1,115	-	-	-
Total Employee Earnings	1,195,142	1,308,693	1,318,237	-
Employee Benefits				
FICA	88,790	100,184	101,780	-
Pension	105,499	140,150	143,639	-
Insurance	210,310	254,777	282,870	-
Reimbursements	(12,868)	(17,848)	(19,986)	-
Total Employee Benefits	391,731	477,263	508,303	-
Total Employee Compensation	1,586,873	1,785,956	1,826,540	-
Non-Personal Services				
Purchased Services	92,580	119,350	147,850	-
Supplies	7,315	8,490	8,490	-
Equipment	107	4,744	4,744	-
Other	330	-	-	-
Total Non-Personal Services	100,332	132,584	161,084	-
Capital				
	-	-	-	-
Total Capital	-	-	-	-
Department Total	1,687,205	1,918,540	1,987,624	-
Source of Funds:				
General (Ref. B-1)	1,687,205	1,918,540	1,987,624	-
	1,687,205	1,918,540	1,987,624	-



