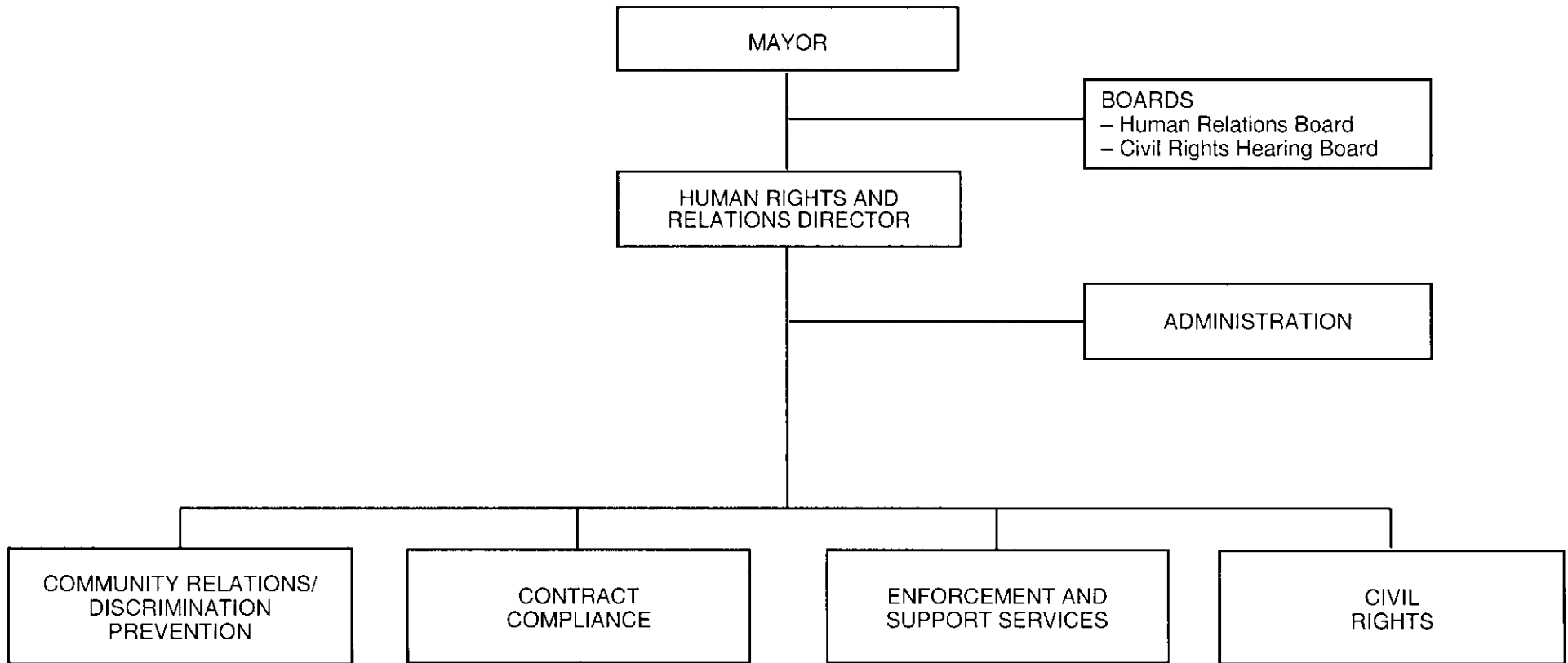


HUMAN RIGHTS AND RELATIONS DEPARTMENT



City of Omaha

Human Rights & Relations Department

Mission Statement

The Human Rights and Relations Department is charged with civil rights enforcement, equal opportunity contract compliance and community relations/discrimination prevention. It is responsible for the investigation, elimination, and prevention of all forms of prohibited discrimination, including that based on race, creed, color, religion, sex, national origin, age, disability, marital status, familial status, or any other form of discrimination proscribed by ordinance or resolution. Towards its goal of ensuring equal opportunity and treatment for all citizens of the city, this department oversees the operation of two appointed boards: the Human Rights and Relations Board and the Civil Rights Hearing Board.

Goals and Objectives

1. Expand education and outreach programs relative to civil rights in the areas of housing, public accommodations and employment, and to increase knowledge of individual human rights to the citizens of Omaha and eliminate the potential for exploitation.
2. Actively accept and investigate charges of discrimination from the citizens of Omaha to eliminate prejudice from the Omaha community.
3. Provide technical assistance and guidance to ensure contractors have optimum opportunity to meet their minimum goals for equal employment and treatment practices.
4. Streamline reporting procedures and automate processes to redirect staff efforts toward more advanced, in-depth investigations and improved public awareness programs.

City of Omaha
2011 Human Rights & Relations Department Budget
Appropriated Summary

By Organization	Positions		Funding		
	2010	2011	2010 Appropriated	2011 Recommended	2011 Appropriated
Human Relations Admin			91,106	151,718	-
Civil Rights Investigation			284,293	71,067	-
Community Relations			82,662	14,826	-
Contract Compliance			78,587	67,856	-
Enforcement & Support Service			135,622	-	-
Total	<u>11</u>	<u>6</u>	<u>672,270</u>	<u>305,467</u>	<u>-</u>
By Expenditures Category					
Employee Compensation			614,920	271,241	-
Non-Personal Services			57,350	34,226	-
Total			<u>672,270</u>	<u>305,467</u>	<u>-</u>
By Source of Funds					
General			672,270	305,467	-
Total			<u>672,270</u>	<u>305,467</u>	<u>-</u>

Explanatory comments:

For 2011, we are right-sizing the HRR department while also making it more efficient. The Human Rights and Relations Department will be managed by the Director of Human Resources to gain synergy between human resource functions overall. The functions within the HRR department will become more efficient through streamlining the process of the EEOC and HUD cases according to the respective organizational requirements. This will enable HRR to increase case loads and the reimbursements for them. Intake for EEOC and HUD cases will be spread across all HRR staff. An anticipated grant from the Department of the Interior for community education in regard to the Immigration Act will enable greater outreach and communication of all HRR services throughout the community. The new Small and Emerging Business Program will continue to increase, if not double, the number of certified firms.

Expenditure Summary by Organization

Department	Human Rights & Relations		
Division	Human Rights & Relations	Department No	106000

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

Human Relations Admin 106011

This organization provides the administrative support to ensure that the department implements Ordinance No. 28920, the Civil Rights: Anti-trust Discrimination Ordinance and Ordinance No. 28885, the Contract Compliance Ordinance. These two ordinances establish the department's goals - identifying, preventing and remedying discrimination and inter-group conflict and ensuring equal opportunity for all persons within the City of Omaha. These responsibilities include: establishing objectives, organizations, priorities, policies and rules and regulations, determining expenditures, assisting the Human Relations Board and Civil Rights Hearing Board, and coordinating the department's organizations and activities with state, regional and national civil rights enforcement agencies.

The 2011 equipment of \$1,500 is for the purchase of microcomputers and recording equipment.

Employee Compensation	154,209	75,856	134,018	-
Non-Personal Services	11,608	15,250	17,700	-
Organization Total	165,817	91,106	151,718	-

Civil Rights Investigation 106012

This organization mediates and/or investigates charges of discrimination alleging a violation of the Omaha Municipal Code, Chapter 13 Article III entitled Civil Rights Anti-Discrimination. In addition, this organization monitors settlement agreements and assists on special projects as needed. Through streamlined case processing we can increase the EEOC case load by 57 and increase reimbursements by \$31,000 and increase the HUD case load by 24 with increased revenue of \$56,000.

Employee Compensation	291,417	283,293	71,067	-
Non-Personal Services	1,606	1,000	-	-
Organization Total	293,023	284,293	71,067	-

Community Relations 106013

This organization prevents discrimination and inter-group conflict through education and provides other assistance to individuals and organizations. The activities include: developing and distributing education/informational materials, planning and presenting discrimination prevention and Human Relations seminars and presentations. Also, the funding provides support and coordination for special events which include the Martin Luther King Celebration, Black History Month, the Hispanic Heritage event, and the Native American Tribute. The Martin Luther King Celebration will be right sized by utilizing local/regional speakers and talent.

A grant is anticipated from the Department of the Interior for community educating in regard to the Immigration Act. This grant will enable greater out reach and communication of all HRR Services to the community.

Employee Compensation	-	41,562	-	-
Non-Personal Services	20,420	41,100	14,826	-
Organization Total	20,420	82,662	14,826	-

Contract Compliance 106014

Contract Compliance implements Ordinance No. 28885, the Contract Compliance Ordinance which promotes equal opportunity in connection with contracts awarded by the City. This organization ensures that contractors and vendors comply with the equal opportunity requirements of the Ordinance and the Rules and Regulations based thereon. The activities include: conducting compliance reviews (i.e. equal opportunity audits), investigating contract compliance complaints, assisting contractors and conducting discrimination prevention seminars for City contractors. The new Small and Emerging Business Program has certified 90 firms in the first six months of 2010, compared to 150 certified under the old ordinance in over nine years.

Employee Compensation	142,076	78,587	66,156	-
-----------------------	---------	--------	--------	---

Expenditure Summary by Organization

Department	Human Rights & Relations		
Division	Human Rights & Relations	Department No	106000

Organization Description and Major Object Summary	Comparative Budget Appropriations			
	2009 Expended	2010 Appropriated	2011 Recommended	2011 Appropriated
Non-Personal Services	376	-	1,700	-
Organization Total	142,452	78,587	67,856	-

Enforcement & Support Service 106015

This organization provides operational support for the department. This organization includes the following activities: tracking and reporting the Department's performance, screening and interviewing persons wanting to make a complaint, maintaining files, recording all information for the Contract Compliance, Civil Rights Investigation and Community Relations/Discrimination Prevention and assisting on special projects. Intake responsibilities will be spread across all HRR staff.

Employee Compensation	147,261	135,622	-	-
Non-Personal Services	186	-	-	-
Organization Total	147,447	135,622	-	-
Department Total	769,159	672,270	305,467	-

Performance Summary By Division

Department	Human Rights & Relations		
Division	Human Rights & Relations	Department No	106000

Performance Measures	2009 Actual	2010 Planned	2011 Goal
% of Applicants Notified within 5 Working Days of Receipt	100%	100%	100%
% of Intakes Completed within First Visit	95%	95%	95%
% of Investigations Accepted for Pay't by EEOC&HUD on first Submittal	100%	100%	100%
% of Investigations Completed within 180 Days	90%	95%	95%
% of Positive Responses from Community Surveys	97%	97%	97%
% of Requests and Complaints Addressed within 3 Days	99%	99%	99%
Average Time per Completed Intake	2 Days	2 Days	2 Days
Number of Weeks Public Service Running per Year	52	52	52

Program Outputs	2009 Actual	2010 Planned	2011 Goal
-----------------	-------------	--------------	-----------

*Includes all inquiries including preliminary contacts in which no charge is filed,			
Cases Pending	85	75	90
Charges Taken	183	200	200
Number of days to Resolve Charge from Receipt to Closure	263	180	180
Total Contracts*	21,671	23,000	23,871

Division Summary of Personal Services

Department	Human Rights & Relations		
Division	Human Rights & Relations	Department No	106000

Class Title	Pay Range	Comparative Budget Appropriations					
		2009 Actual	2010 Auth.	2011 Recommended	2011 Appropriated		
Human Relations Representative III	22 AEC	1	1	1	66,504	-	-
Human Relations Representative II	17.2 MC	1	1	-	-	-	-
Human Relations Representative I	14.2 MC	6	5	4	228,074	-	-
Executive Secretary	11.1 MC	1	1	-	-	-	-
Human Relations Specialist	9.2 MC	2	2	1	44,459	-	-
Clerk Typist II	00130	-	1	-	-	-	-
Part-Time and Seasonal					16,200		-
Longevity					2,562		-
Reimbursements					(254,380)		-
Unclassified Provisional					21,258		-
Department Total		11	11	6	124,677	-	-

Explanatory Comments:

The 2011 complement was changed as follows:

- The Human Resources Director will also serve as the Director of Human Rights and Relations.
- A Human Relations Representative II is promoted to Human Relations Representative III.
- A Human Relations Specialist, an Executive Secretary and a Human Relations Representative I were eliminated.
- The Clerk Typist will become a part-time position.

The Human Rights and Relations Department receives grant funds from the Equal Employment Opportunity Commission and the Department of Housing and Urban Development that reimburse a portion of salary costs for the department.

Division Summary of Major Object Expenditures

Department	Human Rights & Relations			
Division	Human Rights & Relations			Department No 106000
	Comparative Budget Appropriations			
Major Object Expenditures	2009 Expended	2010 Appropriated	2011 Recommended	2011 Appropriated
Employee Earnings				
Classified Regular	604,426	465,337	360,295	-
Part-Time and Seasonal	2,453	58,368	16,200	-
Overtime	386	-	-	-
Longevity	4,286	2,896	2,562	-
Reimbursements	(103,514)	(97,000)	(254,380)	-
Total Employee Earnings	508,037	429,601	124,677	-
Employee Benefits				
FICA	45,092	37,015	28,998	-
Pension	58,255	42,317	41,811	-
Insurance	130,711	113,022	80,820	-
Reimbursements	(7,132)	(7,035)	(5,065)	-
Total Employee Benefits	226,926	185,319	146,564	-
Total Employee Compensation	734,963	614,920	271,241	-
Non-Personal Services				
Purchased Services	27,345	47,900	24,776	-
Supplies	6,891	7,900	7,900	-
Equipment	-	1,500	1,500	-
Other	-	50	50	-
Reimbursements	(40)	-	-	-
Total Non-Personal Services	34,196	57,350	34,226	-
Capital				
	-	-	-	-
Total Capital	-	-	-	-
Department Total	769,159	672,270	305,467	-
Source of Funds:				
General (Ref. B-1)	769,159	672,270	305,467	-
	769,159	672,270	305,467	-



