

**HUMAN RESOURCES DEPARTMENT
ACCOMPLISHMENTS 2012/2013**

Employment

Calendar year 2013 continued to be very busy from an employment perspective. The City of Wheeling had 6 employees retiree and 12 resigned. As a result, the Human Resources Department conducted 14 civil service exams, 72 employment interviews, hired 24 new employees, and processed 15 promotions and 0 transfers. Please note some of the positions filled were from vacancies in 2011. A breakdown of the hiring activity is as follows:

Title	Number of Hires
Probationary Firefighter	3
Maintenance Worker	3
Probationary Police Officer	4
UAR Accountant	1
Truck Driver	1
Water Treatment Operator	1
Public Safety Dispatcher	1
WPCD Electric/Electronic Maintenance Leadworker	2
Utility Meter Reader	2
Parking Meter/Maintenance Worker	1
Vehicle Maintenance Worker	1
Staff Associate	1
WPCD Operator	2
Utility Service Field Representative	1

Various other position vacancies are now in different phases of the hiring process. They include:

- UAR Collections Specialist
- Heavy Equipment Operator
- Probationary Police Officer (5)
- Deputy Chief

Safety

At the beginning of 2013 the City of Wheeling entered into a partnership with Ty Lollini from The McKeen Group to perform duties as a Safety Coordinator. Mr. Lollini brings many years of safety experience, as well as, a dynamic personality that allows him to relate to our employees. Some of the projects/tasks Mr. Lollini has worked on this past year include a monthly safety newsletter, certified 14 employees as OSHA 10 certified, organized Arch Flash training as well as Crane training. In addition Mr. Lollini has drafted various safety policies and practices specific to various departments in the City. I believe he is a major asset to the City and his involvement in daily activities and projects is invaluable.

Benefits

The City continued the partnership with The Health Plan for the 2013-2014 medical plan year. It was negotiated in the previous plan year to cap a rate increase for 2013-2014 at 8.6%. Unfortunately, due to the claims experience the City was given the full 8.6% increase; however, The Health Plan pointed out that if the rate cap was not in place our rates could have increased in excess of 30%. To help offset the increase to our employees we offered a second option that had slightly higher out of pocket expenses, but a lower premium. Just like in the previous plan year we saw less than 10% of employees enroll in the second option; however, I am hopeful that number will grow in the upcoming years.

In regards to dental insurance the City decided to switch to Delta Dental as a provider. Delta was able to offer a low renewal rate and much larger network for our employees to utilize. I believe this was a great move for the City and look forward to continue to work with them.

Miscellaneous

Just as in years past, the City of Wheeling received a Certification of Compliance stating that we have complied with regulations for the 2013 DOT Random Drug and Alcohol Program. The continued focus on a Drug Free Workplace is commendable.

In March 2013 the City of Wheeling participated in the 7th Annual Ohio Valley Job Fair which was held at the Ohio Valley Mall. During the job fair we received numerous applications for various vacant positions available at that time.

**HUMAN RESOURCES DEPARTMENT
GOALS/OBJECTIVES FOR 2014- 2015**

1. Implement a Random Drug and Alcohol Program for all City employees
2. Evaluate voluntary benefit programs and make changes where needed.
3. Continue to evaluate current policies and recommend changes/updates where needed. Publish a new and complete handbook and train supervisors on the changes.
4. Conduct Employee Relations Surveys with all departments. Based off the data collected develop action plans to address issues and concerns.
5. Develop a Wellness Program for all City employees.

**HUMAN RESOURCES DEPARTMENT
2014/15 BUDGET ALLOCATION EXPLANATION**

- 1-3. Salaries of HR staff + 3% increase
4. Bonus/Attendance – based upon 3 eligible for attendance incentive and 1 eligible for current health insurance incentive (\$325 x 3) + \$1,400
5. Longevity pay based upon current staffing and longevity costs
6. Medicare contributions for HR Staff (1.45 % of purposed total HR salaries) plus social security for budgeted temporary employee
7. Group Insurance expenses (eye, dental, life insurance)
8. Medical Insurance expense (2013/14 + 8.6%). HR Director is not enrolled in medical insurance
9. Retirement expenses line item (Municipal)
10. Overtime expenses – none forecasted
11. Temporary employee salary (6 weeks @ \$10/hr)
12. Telephone, telephone long distance expenses
13. Travel expenses – HR expenses for out of town meetings & conference plus personal vehicle usage expense
14. HR postage expense
15. Promotional expense – prizes and giveaways for City Picnic, candy counting contest, safety incentives, plaques and folders for service certificates.
16. Public advertising expense
17. Dues/subscriptions – SHRM, local SHRM Personnel Assoc., WVMHR Assoc., International Personnel Management Assoc., WV Self-Insured Assoc., WV Employment Law Letter, miscellaneous training for HR department
18. New hire plus police and fire promotional physical examination expenses
19. Contractual: Technical Reference & Services – Outside legal services expense for HR
20. Contractual/Professional Service for safety program
21. Insurance & Bonds – insurance (same as 2013/14 budget)
22. Insurance & Bonds – Workers Compensation (2% of proposed total HR salaries)
23. Random Drug and Alcohol Testing program for all City employees
24. Employee Assistance Program
25. Municipal Civil Service – employment advertising, testing and establishment of eligibility list
26. Fire Civil Service – employment advertising, testing and establishment of eligibility list
27. Office Supplies – HR supplies & materials, copying fees and miscellaneous expenses
28. Police Civil Service – employment advertising, testing and establishment for eligibility list
29. HR Software – HRB

City of Wheeling
Departmental Budget Request
Fiscal Year 2014- 2015

Department/Division: Human Resources		Department/Division Head: Leslie Waechter						
Line Item (Number & Title)	Budget Current Year	Proposed Base	New Projects Capital Outlay	Budget Request	Increases (Decreases)	Approved by City Manager		
1 4422.10.1123 Employee Benefit Analyst	\$40,329	\$40,329	----	\$41,539	\$1,210			
2 4422.10.1128 Human Resources Director	\$60,343	\$60,343	----	\$62,153	\$1,810			
3 4422.10.1318 Administrative Assistant HR	\$32,888	\$32,888	----	\$33,875	\$987			
4 4422.10.1523 Bonus/Attendance Bonus	\$2,375	\$2,375	----	\$2,375	\$0			
5 4422.10.1905 Longevity	\$1,400	\$1,400	----	\$1,690	\$290			
6 4422.10.1924 Social Security/Medicare Contributions	\$1,903	\$1,903	----	\$1,995	\$92			
7 4422.10.1920 Eye - Dental- Life Insurance	\$2,693	\$2,693	----	\$2,593	-\$100			
8 4422.10.1921 Medical Insurance	\$21,975	\$21,975	----	\$0	\$0			
9 4422.10.1903 Overtime/Temporary Overtime	\$0	\$0	----	\$0	\$0			
10 4422.10.1901 Retirement Expenses/Non-uniformed Pension	\$0	\$0	----	\$0	\$0			
11 4422.10.1904 Overtime/Temporary Salaries	\$2,400	\$2,400	----	\$2,400	\$0			

12	4422.20.2173 Telephone LD Charges	\$1,180	\$1,180	----	\$1,180		\$0	
13	4422.20.2153 Travel Expenses	\$1,400	\$1,400	----	\$1,400		\$0	
14	4422.20.3146 Postage	\$2,000	\$2,000	----	\$2,000		\$0	
15	4422.20.2142 Advertising/Legal Pub - Promotional Expense	\$1,500	\$1,500	----	\$1,500		\$0	
16	4422.20.2144 Public Advertising Expense	\$300	\$300	----	\$300		\$0	
17	4422.20.2121 Dues & Subscriptions (WV/M - 410)	\$2,600	\$2,600	----	\$2,600		\$0	
18	4422.20.2139 Physical Exams	\$13,000	\$13,000	----	\$16,000		\$3,000	
19	4422.20.2149 Tec. Ref. & Ser.	\$6,000	\$6,000	----	\$6,000		\$0	
20	4422.20.2154 Contractual Services Safety Administration	\$34,000	\$34,000	----	\$34,000		\$0	
21	4422.20.2134 Bonds- Insurance	\$5,205	\$5,205	----	\$5,205		\$0	
22	4422.20.2171 Workers' Comp	\$2,700	\$2,700	----	\$2,751		\$51	
23	4422.20.2148 Drug/Alcohol Test	\$4,000	\$4,000	\$30,000	\$34,000		\$30,000	
24	4422.20.2225 Employee Assistance Program	\$3,200	\$3,200	----	\$3,200		\$0	
25	4422.20.3107 Municipal Civil Service	\$12,000	\$12,000	----	\$12,000		\$0	
26	4422.30.3119 Fire Civil Service	\$8,000	\$8,000	----	\$8,000		\$0	
27	4422.30.3135 Office Supplies	\$5,000	\$5,000	----	\$5,000		\$0	
28	4422.30.3143 Police Civil Services	\$15,000	\$15,000	----	\$17,000		\$2,000	

29	4975.40.9078 HR Software	\$23,000	\$23,000		\$23,000	\$0	
	4422.40.4151 Equipment	\$0	\$0		\$0	\$0	
	Capital Outlays						
	Totals	\$306,391	\$306,391	\$30,000	\$323,756	\$39,340	

City of Wheeling
Departmental Budget Request
Fiscal Year 2014- 15

Program/Project	Cost	Priority	Justification/Explanation
<p>1 1. Random Drug and Alcohol Testing Program from all City employees.</p>	<p>2 \$17,000- 30,000</p>	<p>3 1</p>	<p>4 The use of alcoholic beverages, illegal drugs and unauthorized controlled substances threatens the health and safety of employees as well as others in the community. Such usage has a potential to create a variety of work place problems such and increased injuries on the job, increased absenteeism greater use of medical and benefit programs, and decreased morale and productivity. Establishing a random drug and alcohol testing program for all City employees will help eliminate these issues and drive some consistency among the departments.</p>