

**HUMAN RESOURCES DEPARTMENT
ACCOMPLISHMENTS 2013/2014**

Employment

Calendar year 2014 continued to be very busy from an employment perspective. The City of Wheeling had 7 employees retiree and 14 resigned. As a result, the Human Resources Department conducted 11 civil service exams, 24 employment interviews, hired 8 new employees, and processed 29 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
Police Officer	2
Sign Specialist II	1
Firefighter	2
UAR Specialist	1
Crossing Guard	1
Maintenance Worker	1

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

- Firefighter (3)
- WPCD Operator
- Utility Worker (2)
- Finance Director
- Police Officer

Health Insurance

The City continued the partnership with The Health Plan for the 2014-2015 medical plan year. Unfortunately, due to large claims and an increase in utilization, the City was facing nearly a 20% premium increase. Financially the City would not be able to withstand that large of an increase so changes were made to the plan design. Some of the change included raising the deductible, increase in copays for specialist visits, and a 10% coinsurance for outpatient services. In addition, the City implemented a reduced premium rate for employees who pledged to be Tobacco Free. By implementing these changes, monthly premiums remained cost neutral for both the City and the Employee.

Compass

As part of the 2014-2015 renewal, The Health Plan offered a new program, Compass, to the City free of charge. The Compass program is a resource City employees can utilize if they have a question about their insurance benefits or bills, need to find a doctor or compare cost for medical care and prescriptions. Since implementing the program (July 1, 2014) Compass estimated the savings to the employee and/or City in excess of \$10,000 (as of December 2014).

Voluntary Benefits

Voluntary benefits were also reviewed and evaluated. The City was working with numerous vendors and offering many different optional benefits. Some of the benefits were duplicated from vendor to vendor. In an effort to make sure the City was offering the best optional benefits to the employees it was decided to partner with Mountain State Employee Benefits as the sole provider of voluntary benefits. During open enrollment, four benefits were offered – Life Insurance, Disability Insurance, Accident Insurance and Cancer Insurance. These benefits seemed to be well received and we saw an increase in participation.

Tobacco Cessation Program

In September the City offered a free Tobacco Cessation Program. This program was through the American Heart Association and The Health Plan. Unfortunately, we had a low number of employees participate in the program; however, we currently have a 75% success rate for those who participated in the program. I am hopeful the next time the program is offered we will have more employees participate, especially given our success rate.

Miscellaneous

Just as in years past, the City of Wheeling received a Certification of Compliance stating that we have complied with regulations for the 2014 DOT Random Drug and Alcohol Program. The continued focus on a Drug Free Workplace is commendable.

This past summer the City participated in the 2014 Civic Leaders Fellowship Program. We were assigned a college student to serve as an intern for 6 weeks in the Human Resources Department. I believe this program was a huge success for both the City and the intern.

**HUMAN RESOURCES DEPARTMENT
GOALS/OBJECTIVES FOR 2015- 2016**

- 1. Continue to evaluate current policies and recommend changes/updates where needed. Publish a new and complete handbook and train supervisors on the changes.**
- 2. Conduct Employee Relations Surveys with all departments. Based off the data collected develop action plans to address issues and concerns.**
- 3. Develop a Wellness Program for all City employees.**

**HUMAN RESOURCES DEPARTMENT
2015/14 BUDGET ALLOCATION EXPLANATION**

- 1-3. Salaries of HR staff
4. Bonus/Attendance – based upon 3 eligible for attendance incentive (\$325 x 3)
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
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 2014/15 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 2015- 2016

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	---	\$40,329	\$0			
2 4422.10.1128 Human Resources Director	\$60,343	\$60,343	---	\$60,343	\$0			
3 4422.10.1318 Administrative Assistant HR	\$32,888	\$32,888	---	\$32,888	\$0			
4 4422.10.1523 Bonus/Attendance Bonus	\$2,375	\$2,375	---	\$975	-\$1,400			
5 4422.10.1905 Longevity	\$1,400	\$1,400	---	\$1,976	\$576			
6 4422.10.1924 Social Security/Medicare Contributions	\$1,903	\$1,903	---	\$1,937	\$34			
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 (WVML - 410)	\$2,600	\$2,600	---	\$2,600	\$0
18	4422.20.2139 Physical Exams	\$16,000	\$16,000	---	\$16,000	\$0
19	4422.20.2149 Tec. Ref. & Ser.	\$6,000	\$6,000	---	\$6,000	\$0
20	4422.20.2154 Contractual Services Safety Administration	\$28,000	\$28,000	---	\$28,000	\$0
21	4422.20.2134 Bonds-Insurance	\$5,205	\$5,205	---	\$5,205	\$0
22	4422.20.2171 Workers' Comp	\$2,800	\$2,800	---	\$2,671	-\$129
23	4422.20.2148 Drug/Alcohol Test	\$4,000	\$4,000	---	\$4,000	\$0
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	---	\$15,000	\$0

29	4975.40.9078 HR Software	\$23,000	\$23,000		\$23,000	\$0	
	4422.40.4151 Equipment	\$0	\$0		\$0	\$0	
	Capital Outlays						
	Totals	\$303,491	\$303,491	\$0	\$280,497	-\$1,019	