



HUMAN RESOURCES DEPARTMENT

LESLIE WAECHTER, DIRECTOR
(304) 234-3819

Human Resources Department
Accomplishments 2010/2011

Employment

Calendar year 2011 continued to be very busy from an employment perspective. The Human Resources Department conducted 10 civil service exams, 53 employment interviews, hired 15 new employees, and processed 24 promotions and 2 transfers. A breakdown of the hiring activity is as follows:

- 2 Utility Workers
- 3 Maintenance Workers
- 1 Probationary Firefighter
- 1 Code Enforcement Officer
- 1 Crossing Guard
- 7 Probationary Police Officers

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

- 1 Maintenance Worker – Sanitation
- 1 Vehicle Maintenance Worker – Vehicle Maintenance
- 1 Sr. Utility Worker – Water Pollution Control Department
- 1 Staff Associate – Police Department
- 1 Electric/Electronic Technician – Water Treatment Plant
- 1 Electric/ Electronic Technician – Water Pollution Control Department
- 1 Civilian Intake Coordinator – Police Department
- 2 Probationary Police Officer – Police Department

Labor Relations

The past year the Human Resources Director position has been vacant. The Employee Benefits Analyst and Administrative Assistant worked together with the City Manager and City Solicitor to address issues with the department heads, supervisor and employees. Both the Employee Benefits Analyst and Administrative Assistant took on these extra duties in stride and maintained a high level of service. Labor issues were addressed appropriately and in a timely manner.

Benefits

For the 2011-2012 medical plan year the City partnered with Highmark Blue Cross/Blue Shield. The rates were only 2% higher than previous years however, the City keep the employee rates nearly the same for the fourth year in a row.

Human Resources Department
2012/13 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 expense (eye, dental, life, insurance).
8. Medical Insurance expense (2011/12 budget + 10%) HR Director is not enrolled in medical insurance.
9. Retirement expenses line item (Municipal)
10. Overtime expense – none forecasted
11. Temporary employee salary (6 weeks @ \$10.00/hr – miscellaneous filling)
12. Telephone, telephone long distance expenses.
13. Travel expenses – HR expenses for out of town meetings & conferences plus personal vehicle usage expense.
14. HR postage expense
15. Promotional expenses – 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 References & Services – Outside legal services expenses for HR.
20. Contractual/Professional Services for safety program.
21. Insurance & Bonds – insurance (same as 2011/12 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 lists.
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 of eligibility list.
29. Capital Equipment – Fees for HRIS

Human Resources Department
Goals / Objective for 2012/13

1. Contract new safety program administrators.
2. Implement Human Resources Information System
3. Implement a Random Drug and Alcohol Program for all City employees
4. Conduct a full evaluation of the employee handbook. Complete the revisions already established/communicated and distinguish if any other policies need to be revised.
5. Training with Department Heads and Supervisors on policy revisions.
6. Beginning establishing the building blocks of a Wellness Program for all City employees.

**CITY OF WHEELING
DEPARTMENTAL BUDGET REQUEST
FISCAL YEAR 2012 - 13**

DEPARTMENT/DIVISION: HUMAN RESOURCES

DEPARTMENT/DIVISION HEAD: LESLIE WAECHTER

LINE ITEM (NUMBER & TITLE)	BUDGET CURRENT YEAR	PROPOSED BASE	NEW PROJECTS AND CAPITAL OUTLAY	BUDGET REQUEST	INCREASES (DECREASES)	APPROVED BY CITY MANAGER
4422.10.1123 Salaries & Wages Employee Benefit Analyst	\$38,763.00	\$38,763.00	-----	\$39,926.00	\$1,163.00	
4422.10.1128 Salaries & Wages Human Resources Director	\$57,000.00	\$57,000.00	-----	\$58,710.00	\$1,710.00	
4422.10.1318 Salaries & Wages Administrative Assistant	\$31,611.00	\$31,611.00	-----	\$32,560.00	\$949.00	
4422.10.1523 Salaries & Wages Bonus/Attendance Bonus	\$ 2,375.00	\$2,375.00	-----	\$2,375.00	\$0.00	
4422.10.1905 Salaries & Wages Longevity	\$1,560.00	\$1,560.00	-----	\$1,560.00	\$0.00	
4422.10.1924 Social Security/Medicare Medicare Contributions	\$ 1,956.00	\$1,956.00	-----	\$1903.00	\$ (53.00)	
4422.10.1920 Group Ins. Expense Eye- Dental-Life Insurance	\$2,450.00	\$2,450.00	-----	\$2693.00	\$243.00	
4422.10.1921 Group Ins. Medical Insurance	\$32,500.00	\$32,500.00	-----	\$21,975.00	\$ (10,525.00)	
4422.10.1903 Overtime/Temporary Overtime	\$0.00	\$0.00	-----	\$0.00	\$0.00	
4422.10.1901 Retirement Expenses/Non- uniformed Pension	\$0.00	\$0.00	-----	\$0.00	\$0.00	
4422.10.1904 Overtime/Temporary: Temporary Salaries	\$2,400.00	\$2,400.00	-----	\$2,400.00	\$0.00	

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4422.20.2173 Contractual Services Telephone – Telephone LD Charges						
4422.20.2153 Contractual Services Travel – Travel Expenses	\$400.00	\$400.00	-----	\$1,180.00	\$780.00	
4422.20.3146 Contractual Services Postage – Postage	\$1,400.00	\$1,400.00	-----	\$1,400.000	\$0.00	
4422.20.2142 Contractual Service Advertising/Legal Pub. – Propositional Expenses	\$2,000.00	\$2,000.00	-----	\$2,000.00	\$0.00	
4422.20.2144 Contractual Services Advertising/Legal Pub. – Public Advertising Expense	\$1,500.00	\$1,500.00	-----	\$1,500.00	\$0.00	
4422.20.2121 Contractual Services Des & Subscriptions, Dues & Sub	\$300.00	\$300.00	-----	\$300.00	\$0.00	
4422.20.2139 Contractual Services Professional Services – Physical Exams	\$1,600.00	\$1,600.00	-----	\$2,600.00	\$1,000.00	
4422.20.2149 Contractual Services Professional Services- Tec. Ref. & Ser.	\$16,000.00	\$16,000.00	-----	\$16,000.00	\$0.00	
4422.20.2154 Contractual Services Safety Administration	\$6,000.00	\$6,000.00	-----	\$6,000.00	\$0.00	
4422.20.2134 Contractual Services Insurance & Bonds - Insurance	\$34,000.00	\$34,000.00	-----	\$34,000.00	\$ 0.00	
4422.20.2171 Contractual Service Insurance & Bonds – Workers’ Comp	\$5,274.00	\$5,274.00	-----	\$5,274.00	\$0.00	
4422.20.2148 Contractual Services Contracted Services – Drug/Alcohol Test	\$2,697.00	\$2,697.00	-----	\$2,624.00	\$ (73.00)	
4422.20.2225 Contractual Services Contracted Services - Employee Asst. Pro.	\$3,900.00	\$3,900.00	\$22,000.00	\$25,900.00	\$22,000.00	
4422.20.3107 Commodities Dept. Supplies/Materials – Municipal Civil Ser.	\$3,200.00	\$3,200.00	-----	\$3,200.00	\$0.00	
	\$9,000.00	\$9,000.00	-----	\$10,000.00	\$1,000.00	

LINE ITEM (NUMBER & TITLE)	BUDGET CURRENT YEAR	PROPOSED BASE	NEW PROJECTS AND CAPITAL OUTLAY	BUDGET REQUEST	INCREASES (DECREASES)	APPROVED BY CITY MANAGER
4422.30.3119 Commodities Dept Supplies/Materials – Fire Civil Service	\$6,000.00	\$6,000.00	-----	\$6,000.00	\$0.00	
4422.30.3135 Commodities Dept Supplies/Materials – Office Supplies	\$5,000.00	\$5,000.00	-----	\$5,000.00	\$0.00	
4422.30.3143 Commodities Dept. Supplies/Materials – Police Civil Service	\$21,000.00	\$21,000.00	-----	\$15,000.00	\$ (6,000.00)	
4422.40.4151 Capital Outlays Capital Outlays – Equipment Capital Out	\$0.00	\$0.00	\$40,000.00	\$40,000.00	\$40,000.00	
Totals	\$289,886.00	\$289,886.00	\$62,000.00	\$342,080.00	\$52,194.00	

**CITY OF WHEELING
DEPARTMENTAL BUDGET REQUEST
FISCAL YEAR 2012 – 13**

**DEPARTMENT: HUMAN RESOURCES
DIVISION:
FUND: GENERAL FUND**

PROGRAM/PROJECT	COST	PRIORITY*	JUSTIFICATION/EXPLANATION
1	2	3	4
1. Random Drug and Alcohol Testing Program for all City employees.	\$22,000.00	1	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 as 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. Implementing a Random Drug and Alcohol Testing Program for all City employees will put emphasis on employee's safety and establish some consistency in policies among the departments.

* Number the priorities starting with 1 being the first priority, 2 the second priority and so on. There should only be one item per priority.

**CITY OF WHEELING
CAPITAL EQUIPMENT OUTLAY SCHEDULE
FISCAL YEAR 2012 - 13**

**DEPARTMENT: HUMAN RESOURCES
DIVISION:
FUND: GENERAL FUND**

DESCRIPTION	NO. OF UNITS	UNIT COST	TOTAL COST	TRADE IN VALUE	NET COST	PRIORITY*	JUSTIFICATION/EXPLANATION
1	2	3	4	5	6	7	8
Fees for Human Resources Information System	1	\$40,000	\$40,000		\$40,000	1	<p>As you know, the main function of HR consists of tracking existing employee data which includes personal histories, skills, capabilities, accomplishments, salary and benefits. To reduce the manual workload of these administrative activities I would like to implement an HRIS system. This system would allow us to electronically automate many processes including benefit administration and time off tracking. The program has the capabilities to tie into our payroll system as well as transmit benefit enrollment to our vendors. Using this technology allows us to streamline processes, reduce human error and allow access to employee information easily.</p> <p>Cost includes implementation expense as well as first 12 months.</p>
TOTAL		\$40,000	\$40,000		\$40,000		

**Number the priorities starting with 1 being the first priority, 2 the second priority and so on. There should only be one item per priority.