

**HUMAN RESOURCES DEPARTMENT
ACCOMPLISHMENTS 2011/2012**

Employment

Calendar year 2012 continued to be very busy from an employment perspective. The City of Wheeling had 12 employees retiree, 17 resigned, and 3 were terminated. As a result the Human Resources Department conducted 14 (10 in 2011) civil service exams, 93 (53 in 2011) employment interviews, hired 31 (15 in 2011) new employees, and processed 38 (24 in 2011) promotions and 2 (same as 2011) transfers. Please note some of the positions filled were from vacancies in 2010. A breakdown of the hiring activity is as follows:

Title	Number of Hires
Human Resources Director	1
Probationary Police Officer	8
Marketing Community Relations Specialist	1
Maintenance Worker	4
Vehicle Maintenance Worker	2
Staff Associate	2
Probationary Firefighter	2
Police Chief	1
WTP Operator Assistant	2
Assistant City Solicitor	1
Utility Maintenance Supply Specialist	1
WPCD Electric/Electronic Technician	1
Crossing Guard	1
Truck Driver	2
Part-time Highway Safety Coordinator	1
Code Enforcement Officer	1

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

- Water Superintendent
- WPCD Superintendent
- UAR Supervisor
- WPCD Assistant Operator
- WPCD Electric/Electronic Maintenance Leadworker
- 4 Probationary Police Officers

Labor Relations

This year was very exciting in regards to labor relations. In April 2012 we put together a cross-functional team to streamline and review the City's employee policies. The team convened 6 times between April and June and recommended 13 policy changes to the City Manager in July. Out of the recommendations 11 of them were approved and implemented on or before January 1, 2013. The Policy Review Team will continue to meet in the upcoming calendar year to continue the process.

The Human Resources Director also introduced the Employee Relations Survey process. This process includes confidential one on one meetings with all employees to discuss likes, dislikes, issues, and ideas to improve their respective department as well as the City overall. The Employee Relations Survey process will continue throughout 2013 and be utilized as a communication and learning tool.

Benefits

For the 2012-2013 medical plan year the City partnered with The Health Plan to administer the major medical benefit. Unfortunately there was a 4% increase in rates; however, we did make some changes that helped the employees with the increase. For the 2012-2013 plan year we introduced a third tier (employee + 1) in regard to coverage. This allows employee with only one dependent to pay a lower premium than those employees who have more than one. We also introduced a \$500/1000 deductible plan which has a lower premium than the \$100/200 plan. Approximately 8% of our employees enrolled in this plan, but I do anticipate enrollment to continue to grow in the next year or two.

Technology

In September 2012 the City of Wheeling partnered with ADP to implement a Human Resources Information System. The main function of this system is to track existing employee data which includes personal histories, skills, capabilities, accomplishments, salary and benefits. Even though the system has been in place for a few months it has proven to help streamline the process and allow access to employee information more easily.

**HUMAN RESOURCES DEPARTMENT
GOALS/OBJECTIVES FOR 2013/ 2014**

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.

**City of Wheeling
Departmental Budget Request
Fiscal Year 2013- 2014**

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	
4422.10.1123 Employee Benefit Analyst	\$39,538	\$39,538	----	\$40,724	\$1,186		
4422.10.1128 Human Resources Director	\$59,160	\$59,160	----	\$60,935	\$1,775		
4422.10.1318 Administrative Assistant HR	\$32,243	\$32,243	----	\$33,210	\$967		
4422.10.1523 Bonus/Attendance Bonus	\$2,375	\$2,375	----	\$2,375	\$0		
4422.10.1905 Longevity	\$1,400	\$1,400	----	\$1,400	\$0		
4422.10.1924 Social Security/Medicare Contributions	\$1,903	\$1,903	----	\$1,956	\$53		
4422.10.1920 Eye - Dental- Life Insurance	\$2,693	\$2,693	----	\$2,511	-\$182		
4422.10.1921 Medical Insurance	\$21,975	\$21,975	----	\$25,311	\$3,336		
4422.10.1903 Overtime/Temporary Overtime	\$0	\$0	----	\$0	\$0		
4422.10.1901 Retirement Expenses/Non-uniformed Pension	\$0	\$0	----	\$0	\$0		
4422.10.1904 Overtime/Temporary Salaries	\$2,400	\$2,400	----	\$2,400	\$0		

4422.20.2173 Telephone LD Charges	\$1,180	\$1,180	----	\$1,180	\$0	
4422.20.2153 Travel Expenses	\$1,400	\$1,400	----	\$1,400	\$0	
4422.20.3146 Postage	\$2,000	\$2,000	----	\$2,000	\$0	
4422.20.2142 Advertising/Legal Pub - Promotional Expense	\$1,500	\$1,500	----	\$1,500	\$0	
4422.20.2144 Public Advertising Expense	\$300	\$300	----	\$300	\$0	
4422.20.2121 Dues & Subscriptions (WVML - 410)	\$2,600	\$2,600	----	\$2,600	\$0	
4422.20.2139 Physical Exams	\$16,000	\$16,000	----	\$16,000	\$0	
4422.20.2149 Tec. Ref. & Ser.	\$6,000	\$6,000	----	\$6,000	\$0	
4422.20.2154 Contractual Services Safety Administration	\$34,000	\$34,000	----	\$34,000	\$0	
4422.20.2134 Bonds-Insurance	\$3,274	\$3,274	----	\$3,274	\$0	
4422.20.2171 Workers' Comp	\$2,700	\$2,700	----	\$2,700	\$0	
4422.20.2148 Drug/Alcohol Test	\$4,000	\$4,000	\$30,000	\$34,000	\$30,000	
4422.20.2225 Employee Assistance Program	\$3,200	\$3,200	----	\$3,200	\$0	
4422.20.3107 Municipal Civil Service	\$10,000	\$10,000	----	\$12,000	\$2,000	
4422.30.3119 Fire Civil Service	\$6,000	\$6,000	----	\$8,000	\$2,000	
4422.30.3135 Office Supplies	\$5,000	\$5,000	----	\$5,000	\$0	
4422.30.3143 Police Civil Services	\$15,000	\$15,000	----	\$17,000	\$2,000	

4975.40.9078 HR Software	\$23,000	\$23,000		\$23,000	\$0	
4422.40.4151 Equipment Capital Outlays	\$0	\$0		\$0	\$0	
Totals	\$300,841	\$300,841	\$30,000	\$343,975	\$43,134	