



1500 Chapline Street  
Wheeling, WV 26003  
Phone: (304) 234-3694  
wheelingwv.gov

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February 5, 2025

Robert Herron  
City Manager

**Re: FY 2025-2026 Human Resources Budget**

Mr. Herron,

Enclosed is the proposed FY 2025-2026 Human Resources Department budget along with supporting documentation, including a summary of departmental goals and objectives, as well as employment statistics for the past year.

The Human Resources Department continues to make strategic advancements in support of the City of Wheeling's workforce and operational needs. Over the past year, we have built upon the success of our satellite office in the Operations Department, further improving accessibility and responsiveness for employees in Sanitation, Vehicle Maintenance, and Water Distribution. This initiative has strengthened interdepartmental collaboration and streamlined HR service delivery.

As we enter the upcoming fiscal year, a primary objective of the Human Resources Department will be to enhance talent acquisition and retention strategies, particularly within the Police Department and other essential services. We aim to remain proactive in addressing labor market challenges while fostering a competitive and supportive work environment.

From a budgetary standpoint, the overall Human Resources Department budget remains stable, with necessary adjustments to our employee assistance program in response to evolving labor market trends. In the past year, our department has processed the hiring of 152 employees and managed 48 separations/terminations/retirees, including seasonal workforce transitions. A detailed statistical breakdown is included for your review.

Additionally, to better accommodate the growing needs of the department and enhance efficiency in HR operations, I am requesting the addition of a matching end table, a small conference table, and privacy panels for a designated small conference area. This space would serve multiple functions, including onboarding, exit interviews, and employment-related testing, ensuring a professional and confidential setting for these critical HR processes.

Looking forward to answering any questions you may have.

Respectfully,

  
Kayla Graham

Director, Human Resources

Human Resources Department  
2025-2026 Departmental Goals and Objectives

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**1. Strengthening Talent Acquisition & Retention Strategies**

- Continue to address recruitment challenges, particularly in public safety (Police, Fire) and other essential services where hiring and retention remain a priority.
- Expand outreach and diversity recruitment efforts to ensure a more inclusive workforce.

**2. Workforce Development & Employee Engagement**

- Explore enhancement training programs for both new hires and existing employees, particularly in leadership, compliance, and customer-facing municipal roles.
- Expand mentorship and career development initiatives to improve employee morale, increase engagement, and reduce turnover.
- Improve employee recognition programs to boost retention and morale.

**3. Enhancing HR Accessibility & Service Efficiency**

- Continue optimizing HR's satellite office initiative to improve accessibility for field employees in Public Works, Water Distribution, and Sanitation.

**4. Employee Well-Being & Risk Management**

- Strengthen Employee Assistance Programs (EAPs) and mental health resources to address evolving workforce needs.
- Improve safety initiatives and workers' compensation case management to reduce workplace incidents and associated costs.
- Enhance wellness programs and work-life balance initiatives to promote overall employee well-being.

**5. Supporting Organizational Compliance & Strategic HR Planning**

- Ensure adherence to state and federal employment laws, including FLSA, FMLA, ADA, and Title VII compliance.
- Conduct a comprehensive workforce planning analysis to identify future staffing needs and succession planning strategies.

**CITY OF WHEELING  
DEPARTMENTAL BUDGET REQUEST  
FISCAL YEAR 2025 B 26**

<b>DEPARTMENT/DIVISION: HUMAN RESOURCES</b>				<b>DEPARTMENT/DIVISION HEAD: KAYLA GRAHAM</b>			
<b>LINE ITEM (NUMBER &amp; TITLE)</b>	<b>BUDGET CURRENT YEAR</b>	<b>PROPOSED BASE</b>	<b>NEW PROJECTS AND CAPITAL OUTLAY</b>	<b>BUDGET REQUEST</b>	<b>INCREASES (DECREASES)</b>	<b>APPROVED BY CITY MANAGER</b>	
001.4422.10.1128 Human Resources Director	\$83,811.10			\$88,811.10	5,000.00		
001.4422.10.1125 Talent Acquisition	\$53,560.00			\$56,560.00	3,000.00		
001.4422.10.1134 Safety Director	\$31,670.20			\$31,670.20			
001.4422.10.1129 Admin. Assistant HR <i>AC</i>	\$97,073.60			\$97,073.60			
001.4422.10.1523 Wellness/Attend Bonus	\$5,500.00			\$4,000.00	(1,500.00)		
001.4422.10.1920 Eye/Life Insurance	\$2,265.00			\$1,248.11	(1,016.89)		
001.4422.10.1921 Hospitalization/Dental Insurance	\$17,631.00			\$14,252.53	(3,378.48)		
001.4422.10.1924 Medicare Contributions	\$3,757.00			\$3,757.00			
001.4422.20.2121 Dues & Subs	\$1,000.00			\$1,000.00	(1,000.00)		
001.4422.20.2139 Physical Examinations	\$22,800.00			\$22,800.00			
001.4422.20.2144 Pub-Advertising	\$1,500.00			\$1,500.00			
001.4422.20.2148 Drug & Alcohol Testing	\$15,000.00			\$14,000.00	(1,000.00)		
001.4422.20.2149 Tech Ref & Services	\$7,400.00			\$7,400.00			
001.4422.20.2153 Travel Expenses	\$1,000.00			\$1,000.00			
001.4422.20.2173 Telephone Line	\$1,143.00			\$1,143.00			
4422.20.2225 Employee Assistance Program	\$12,100.75			\$12,342.77	242.02		

**DEPARTMENT/DIVISION: HUMAN RESOURCES**

**DEPARTMENT/DIVISION HEAD: KAYLA GRAHAM**

LINE ITEM (NUMBER & TITLE)	BUDGET CURRENT YEAR	PROPOSED BASE	NEW PROJECTS AND CAPITAL OUTLAY	BUDGET REQUEST	INCREASES (DECREASES)	APPROVED BY CITY MANAGER
4422.20.3146 Postage	\$1,704.00			\$800.00	(904.00)	
4422.30.3107 Municipal Civil Service	\$6,500.00			\$6,500.00		
4422.30.3119 Fire Civil Service	\$7,770.00			\$7,770.00		
4422.30.3143 Police Civil Service	\$10,173.00			\$10,173.00		
4422.30.3135 Office Supplies	\$8,000.00			\$8,000.00		

**CITY OF WHEELING  
DEPARTMENTAL BUDGET REQUEST  
FISCAL YEAR 2025 B 26**

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

PROGRAM/PROJECT	COST	PRIORITY*	JUSTIFICATION/EXPLANATION
1	2	3	4
Employee Assistance Program	\$12,342.77 Annually	1	To continue to support the well-being of our employees.

\* 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 2025 B 26**

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

<b>DESCRIPTION</b>	<b>No. OF UNITS</b>	<b>UNIT COST</b>	<b>TOTAL COST</b>	<b>TRADE IN VALUE</b>	<b>NET COST</b>	<b>PRIORITY*</b>	<b>JUSTIFICATION/EXPLANATION</b>
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>	<b>8</b>
42" Round Conference Table	1	\$290.00	\$290.00		\$290.00	1	<p><b>Numbers 1-3:</b> To enhance the functionality and efficiency of the Human Resources Department, I am requesting budget approval for the purchase of a small table with four chairs and section panels to create a designated privacy area. This space will serve multiple essential functions, including employee onboarding, skills testing, exit interviews, and a dedicated area for staff to take lunch breaks in a professional and comfortable setting. Currently, the department lacks suitable private space for these activities, which are critical to maintaining confidentiality and ensuring an efficient and welcoming environment for both new hires and existing employees. The addition of this furniture will improve workflow, support a more organized onboarding process, and provide a functional meeting space for various HR-related discussions.</p>
Office Chairs	4	\$169.00	\$676.00		\$676.00	2	
OS Panels			\$869.00		\$869.00	3	
Office End Table	1	\$199.00	\$199.00		\$199.00	4	
<b>TOTAL</b>					\$2,034		<p><b>Number 4:</b> an end table that would match the rest of the office furniture. To give a professional and inviting environment.</p>

**Kayla Graham**

**From:** wos wheelingofficesupply.com <wos@wheelingofficesupply.com>  
**Sent:** Wednesday, July 10, 2024 4:27 PM  
**To:** Kayla Graham  
**Cc:** Sheena M. Plute  
**Subject:** [EXTERNAL]Office Furniture Pricing

Caution! This email is from an external source. Be careful with links & attachments.

City of Wheeling  
Human Resources

Attn: Kayla

Dear Kayla,

We are pleased to quote on the following:

~~1 ea Office Source OS Series 24" x 42" Desk Return for Existing Desk~~

~~Your Cost \$279.00~~

1 ea Office Source End Table #PL220 24"x24"

Your Cost \$199.00

1 ea Office Source 42" Round Conference Table with X-Base

Your Cost \$290.00

4 ea Office Source Guest Chairs with Sled Base & Arms  
Black Vinyl #2748

Your Cost \$169.00ea  
Total \$676.00

1 Lot Office Source OS Panels consisting of:  
2 ea 30"W x 66"H Panels  
1 ea 36"W x 66"H Panel  
1-66" 2-Way Connector & 2-66" End Caps

Your Cost \$869.00

Prices include delivery and installation into your offices.  
Thanks for giving us this opportunity to bid on your requirements.

Thank you,

## Terminations July 1, 2024 - February 6, 2025

Total Terminations: 48

Termination Types	
Resigned:	27
Retired:	7
Termination:	12
Deceased:	2

Terminations By Department					
Department	Resigned	Retired	Termination	Deceased	Total:
Building and Planning:	3	1			4
Parking Garage:			1		1
Fire:	8	1		1	10
Human Resources:	1				1
Operations:	2		2		4
Police:	4	2			6
Recreation:			1		1
Sanitation:	3		6	1	10
Water Distribution:	1	2	1		4
WPCD:	5	1	1		7
WPCD Collections:	2				2
WPCD Maintenance:	3	1	1		5

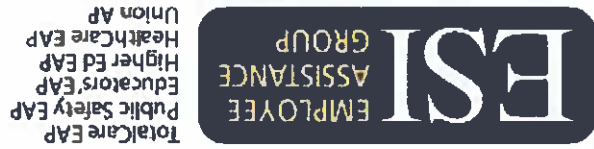


## Hire Report July 1, 2024 - February 6, 2025

Total Hires: 51

### Hires by Department:

Department	Total Hires	Still Active	Terminated
Building and Planning	2	2	0
City Council	2	2	0
Fire	5	4	1
Human Resources	1	1	0
Mayor	1	1	0
Operations	2	0	2
Police	7	6	1
Recreation	1	1	0
Sanitation	9	3	6
UAR	2	2	0
Water Distribution	6	6	0
Water Treatment	2	2	0
WP/CD	11	8	3
WP/CD Collections	4	4	0
WP/CD Maintenance	5	2	3
WP/CD Pumping	2	2	0



## EAP Activity Report

### City of Wheeling, WV

December 01, 2024 - December 31, 2024 on New Cases

## Summary of Services

Service Category	12/2024 - 12/2024		7/2024 - 12/2024	
	Mbrs Served	Case/Svc	Activities	Mbrs Served
1- Counseling & Coaching	-	-	-	-
2- Self-help Member Resources	-	-	2	7
3- Online Trainings Completed	-	-	-	-
4- Trauma Response, Supvr Consult, On-Site Training	-	-	-	-
5- Account Management	-	-	1	13
6- Information Calls	-	-	-	-
<b>Total</b>	<b>-</b>	<b>-</b>	<b>1</b>	<b>20</b>

## Serviced Utilization Rates

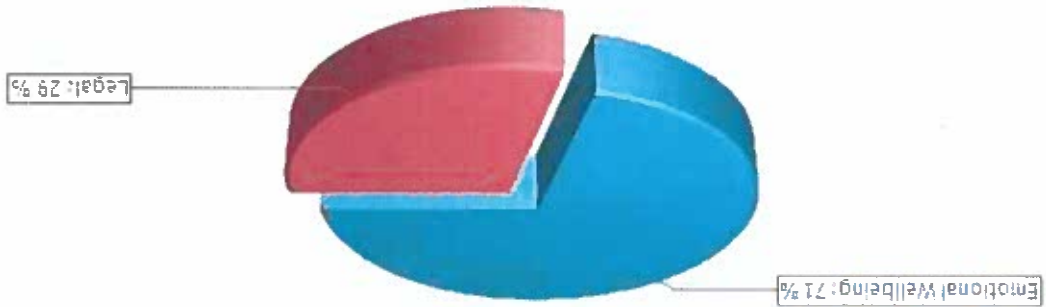
Current YTD Utilization 0.50%  
 YTD Utilization - Annualized 0.99%

## City of Wheeling, WV

December 01, 2024 - December 31, 2024

Counseling & Coaching - Services		12/2024 - 12/2024		7/2024 - 12/2024	
No Data To Report	0	0.00%	0	0	0.00%
<b>Total</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>

## Self-help Member Resources



\* Pie chart represents YTD information

12/2024 - 12/2024		7/2024 - 12/2024	
Emotional Wellbeing	0.00%	71.43%	
Legal	0.00%	28.57%	
<b>Total</b>	<b>0%</b>	<b>100%</b>	

## City of Wheeling, WV

December 01, 2024 - December 31, 2024

Online Trainings Completed		12/2024 - 12/2024		7/2024 - 12/2024	
No Data To Report	Svcs Provided	%	Svcs Provided	%	Svcs Provided
0	0	0.00%	0	0.00%	0
<b>Total</b>					
Trauma Response, Supvr Consult, On-Site Training		12/2024 - 12/2024		7/2024 - 12/2024	
No Data To Report	Svcs Provided	%	Svcs Provided	%	Svcs Provided
0	0	0.00%	0	0.00%	0
<b>Total</b>					
EAP Program Administration		12/2024 - 12/2024		7/2024 - 12/2024	
Svcs Provided	Svcs Provided	%	Svcs Provided	%	Svcs Provided
1	1	100.00%	13	100.00%	13
<b>Total</b>					