

CITY OF WHEELING



CITY COUNTY BLDG., 1500 CHAPLINE STREET
WHEELING, WEST VIRGINIA 26003

January 24, 2019

Robert Herron, Jr.
City Manager

Re: 2019-2020 Human Resources Budget

Mr. Herron,

Attached you will find my 2019/2020 Goals and Objectives for the Human Resources Department, 2018 Employment Statistics, Line Item forms, Capital Outlay Form, and my supporting documentation.

The past year has been a year of transition for the Human Resources Department. During this transition, changes were made within the Department which are reflected in the budget. Specifically, the City of Wheeling Safety Director position reports directly to Russell Jebbia, Public Works Director. Therefore, I am requesting his salary and budget be transitioned to the Public Works Department.

Further, I am requesting a \$4,500.00 increase to my Drug & Alcohol Line item. As you will see in my attached documentation, the City had a bit of employee turnover, resulting in a high number of Pre-Employment Drug Screens. Additionally, the Human Resources Department administers the City of Wheeling Random Drug and Alcohol Program which entails sending 24-employees for random drug and alcohol screening throughout the year, and ensures employees involved in accidents are sent for a post-accident drug and alcohol screening. Thus far this year, I have spent the amount of money allocated for Drug and Alcohol Screening.

I am requesting a \$1,000.00 raise for my HR Generalist Position. As you can see from my supporting documentation, the Human Resources Department has been and will continue to be extremely busy with our vacancies and the Civil Service examinations/process. The process and the number of vacancies result in a significant workload for my Department. I rely heavily on the HR Generalist to oversee the Civil Service process. The employee in this position has a considerable amount of knowledge and specific capabilities that is a huge asset not only to my Department, but also to the City of Wheeling.

I am asking for a \$2,000.00 increase to my salary as well. In the last year, I have led the Department through a high-profile investigation, worked alongside the Finance Director to refine payroll processes and procedures. In addition, I have restored confidence in the Human Resources department, both internally and externally. With that, I feel my salary should be comparable to the previous Human Resources Director.

Thank you for taking the time to look over my requested changes, and I look forward to discussing them with you.

Respectfully,



Tessia Haymaker
Human Resources Director

Human Resources Department
2019/2020 Goals and Objectives

1. Evaluate and revise if appropriate the Health Insurance Bonus;
2. Review and revise all three Civil Service Commission Rules and Regulations;
3. Work alongside the City Clerk to reestablish the Employee Appreciation Picnic;
4. Digitize all City Job Specifications into Word format for easy updating and manipulation;
5. Streamline open enrollment; look at the possibility of a Ben-Admin System;
6. Review all Voluntary Benefit programs and make changes as applicable;
7. Work with Parks and Recreation Department to streamline seasonal hiring/onboarding;
8. Evaluate the Human Resource Office hours; have one employee open the office at 7:30 am to meet the needs of City employees who begin their day earlier than 8:30 am;
9. Continue to work diligently with all Departments to fill our vacancies

Human Resources Department
2018 Employment Statistics

Turnover	
Terminations	2
Resignations	16
Retiree's	16
Total	34

Civil Service	
Civil Service Examinations (<i>Municipal, Fire, & Police</i>)	20
Interviews Conducted	50
Hired (<i>Position Breakdown Below</i>)	29
Transfers	2
Reinstatements	3
Promotions	30

Classification	Number Hired
Probationary Police Officer	4
Crime Analyst	1
Maintenance Worker	7
Engineering Technician	1
Administrative Assistant to the Finance Director	2
Civilian Intake Coordinator	1
Truck Driver	3
Probationary Firefighter	6
Operator Assistant	1
Building Inspector	1
Marketing & Community Relations	1
WPCD Superintendent	1
WTP Superintendent	1
Human Resources Director	1
Total	31

The following positions are in different phases of the hiring process:

- Utility Worker – 4 Vacancies (WPCD)
- Electrician -testing phase
- WTP Maintenance Foreman – testing phase
- Heavy Equipment Operator – testing phase
- Pretreatment/FOG Specialist – New Position
- Backflow Prevention Coordinator – New Position
- Assistant City Manager – Recruitment Phase
- Recreation Program Specialist
- Sanitation Supervisor

- **Parking Meter Maintenance Worker**
- **Probationary Police Officer – 6 Vacancies (Exhausting Current List)**
- **Probationary Firefighter- Exhausting Current List**
- **Lieutenant/EMS Officer- New Position; Waiting on City Manager's Approval**

2018-2019 Human Resources Budget	2019-2020 Proposed Budget
<p>\$309,144.00 (Excluding all Safety Director Expenses)</p>	<p>\$323,238.24 + 14,094.24 -\$9,892.27 (10% Renewal & Employee adding a spouse)</p> <p>Remainder of additional funds needed for proposed changes: \$4,201.97</p>

CITY OF WHEELING
DEPARTMENTAL BUDGET REQUEST
FISCAL YEAR 2019 B 20

DEPARTMENT/DIVISION: HUMAN RESOURCES				DEPARTMENT/DIVISION HEAD: TESSIA HAYMAKER			
LINE ITEM (NUMBER & TITLE)	BUDGET CURRENT YEAR	PROPOSED BASE	NEW PROJECTS AND CAPITAL OUTLAY	BUDGET REQUEST	INCREASES (DECREASES)	APPROVED BY CITY MANAGER	
4422.10.100 Salaries	0	0.00		0.00	0.00		
4422.10.1123 Employee Benefit Analyst	0	0.00		0.00	0.00		
4422.10.1128 Human Resources Director	\$66,699	\$68,699.97			+2,000.97		
4422.10.1129- Administrative Assistant HR	\$78,194.00	\$43,501.12			(-) 34,692.88		
4422.10.1134 Safety Director	\$28,670.00	0.00			(-)28,670.00		
4422.10.1318 Admin. Asst.	0.00	\$35,692.88			+ 35,692.88		
4422.10.1523 Attendance Bonus	\$975.00	0.00			0.00		
4422.10.1903 Social Security	\$1,931.00	\$0.00			(-) \$1,931.00		
4422.10.1903 Overtime	0.00	0.00			0.00		
4422.10.1904 Temporary Salaries	\$2,471.00	\$1,471.00			(-) 1,000.00		
4422.10.1905 Longevity	\$1,976.00	\$1,200.00			(-) \$776.00		
4422.10.1920 Eye-Dental-Life	\$3,185.00	\$3,185.00			0.00		
4422.10.1921 Hospitalization	\$36,341.00	\$46,233.27			+ \$9,892.27		
4422.10.1924 Medicare	\$2,585.00	\$ 2,200.00			(-)385.00		

Commented [TH1]: Separating this line item to properly reflect two different administrative positions within the Department. I am requesting to move HR Administrative Position salary to it's own line item, which is reflected. However, also requesting a \$1,000.00 increase to 1129

Commented [TH2]: Safety Director is no longer under the HR Department. This money should be moved under Russel Jebbia, Public Works Director.

Commented [TH3]: This line item is for Jon Barry, these funds should be moved under Russell Jebbia, Public Works Director

Commented [TH4]: Includes renewal increase & employee added a spouse

4422.20.2121 Dues & Sub	\$2,600.00	\$2,600.00				\$0.00	
4422.20.2134 Insurance	\$10,914.00	\$10,914.00				\$0.00	
4422.20.2139 Physical Exams	\$16,000	\$16,000.00				\$0.00	
4422.20.2142 Promotional Expense	\$2,062.00	\$0.00				(-)2,062.00	
4422.20.2144 Pub-Advertising Exp	\$300.00	\$0.00				(-)300.00	
4422.20.2148 Drug/Alcohol Testing	\$4,000.00	\$8,500.00				(+) 4,500.00	
4422.20.2149 Tech Ref & Services	\$26,618.00	\$24,518.00				(-)2,100.00	
4422.20.2153 Travel Expenses	\$1,400.00	\$3,500.00				+ 2,100.00	
4422.20.2154 Safety Administration	\$4,941.00	\$0.00				(-)4,941.00	
4422.20.2171 Workers Compensation	\$4,438.00	\$4,438.00				\$0.00	
4422.20.2173 Telephone-LD Charges	\$1,180.00	\$1,180.00				\$0.00	
4422.20.2225 EAP	\$3,200.00	\$3,200.00				\$0.00	
4422.20.3146 Postage	\$2,000.00	\$2,000.00				\$0.00	
4422.20.3147 HR Software	\$0.00	\$2,000.00				\$0.00	
4422.30.3107 MCSC	\$12,000.00	\$12,000.00				\$0.00	
4422.30.3119 FSC	\$8,000.00	\$8,000.00				\$0.00	
4422.30.3135 Office Supplies	\$7,705.00	\$7,705.00				\$0.00	
4422.30.3143 PSC	\$15,000.00	\$15,000.00				\$0.00	

Commented [TH5]: This budget line item, is for the Safety Director. These funds should be moved under Russel Jebbia, Public Works Director.

PROGRAM/PROJECT	COST	PRIORITY*	JUSTIFICATION/EXPLANATION
1	2	3	4

* 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 2019 B 20**

**DEPARTMENT
DIVISION:
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
Desktop Computer	1	\$1,500. *waiting on an estimate from OMNI	\$1,500.00			1	HR Generalist computer is 5 years old. This PC runs extremely slow which impedes work product and productivity during the day.
TOTAL							

* 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.