



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

January 25, 2022

Robert Herron, Jr.
City Manager

Re: FY 2022-2023 Human Resources Budget

Mr. Herron,

Enclosed, is the proposed FY 2022-2023 Human Resources Department budget and associated supporting documentation. Additionally, you will find my goals and objectives as well as this past year's employment statistics.

The Human Resources Department in the past year has undergone many changes and transitions, my goal moving forward is to provide stability, consistency and most importantly communication throughout the city.

Overall, the Human Resources Department budget remains unchanged with minimal increases to Drug and Alcohol Testing and Physical Examinations to reflect the influx in the demand and supply curves of the labor market. Additionally, I would also like to recommend continuing our current Employee Assistance Program (EAP). As you can see with the attached activity report this is a much needed and used program that continues to support the well-being of City Employees. Investing in our employees through the EAP program it shows that we value their contributions and want to see them succeed.

Upon review of 2021 the Human Resources Department has Hired 148 employees and separated/terminated seventy-eight (78) employees. Please see my attached statistical information breakdown.

Looking forward to answering any questions you may have.

Respectfully,

A handwritten signature in blue ink that reads "Kayla Graham". The signature is written in a cursive, flowing style.

Kayla Graham
Supervisor, Human Resources

Human Resources: Goals & Objectives

2022-2023

- Work Closely with Parks and Recreations Department to streamline seasonal hiring/onboarding more effectively.
 - Continue to build a strong relationship with Finance Department to ensure successful payrolls and to ensure that retirement for employees is a seamless process.
 - Work with Department heads on updating job descriptions and revise pay schedule.
 - Continue to streamline required Covid testing.
 - Diligently work with all departments to recruit and retain a diverse workforce to meet the needs of the city.
 - Administer HR policy and programs effectively and efficiently, while maintaining internal employee satisfaction.
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**CITY OF WHEELING
DEPARTMENTAL BUDGET REQUEST
FISCAL YEAR 2022 B 23**

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	
001.4422.10.1128 Human Resources Director	\$79,226.59			\$79,226.59			
001.4422.10.1124 Human Resources Supervisor	\$42,890.85			\$42,890.85			
001.4422.10.1123 Talent Acquisition	\$37,939.20			\$37,939.20			
001.4422.10.1318 Administrative Assistant	\$37,179.64			\$37,179.64			
001.4422.10.1523 Wellness/Attend Bonus	\$5,500.00			\$5,500.00			
001.4422.10.1920 Eye/Dental/Life Insurance	\$3,924.00			\$4,512.60	\$588.60		
001.4422.10.1921 Hospitalization Insurance	\$15,936.00			\$18,326.40	\$2,390.40		
001.4422.10.1924 Medicare Contributions	\$3,052.00			\$3,509.80	\$457.80		
001.4422.20.2121 Dues & Subs	\$2,000.00			\$2,000.00			
001.4422.20.2139 Physical Examinations	\$18,000.00			\$19,800.00	\$1,800.00		
001.4422.20.2144 Pub-Advertising	\$1,500.00			\$1,500.00			
001.4422.20.2148 Drug & Alcohol Testing	\$6,415.00			\$7,056.50	\$641.70		
001.4422.20.2149 Tech Ref & Services	\$11,790.00			\$6,290.00	-\$5,500.00		
001.4422.20.2153 Travel Expenses	\$2,800.00			\$2,800.00			
001.4422.20.2173 Telephone Line	\$600.00			\$600.00			
4422.20.2225 Employee Assistance Program	\$10,354.25			\$10,354.25			

**CITY OF WHEELING
DEPARTMENTAL BUDGET REQUEST
FISCAL YEAR 2022 B 23**

**DEPARTMENT:
DIVISION:
FUND:**

PROGRAM/PROJECT	COST	PRIORITY*	JUSTIFICATION/EXPLANATION
1	2	3	4
Employee Assistance Program	\$10,354.25 Annually	1	As you can see with the attached EAP activity report, this is a much needed/used program also continue to support the well-being of our employees.
Drug & Alcohol Testing	\$7,056.50 Annually	2	To continue to meet the needs of the workforce. New Hires/Injury related testing, accounting for rising costs.
Physical Examinations	\$19,800 Annually	3	Influx in costs due to the shifts in the demand and supply curves of the labor market.

* 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.



2021 Human Resources Statistical Information

TURNOVER STATISTICS	
SEPARATIONS/TERMINATIONS	RETIREMENTS
78	17

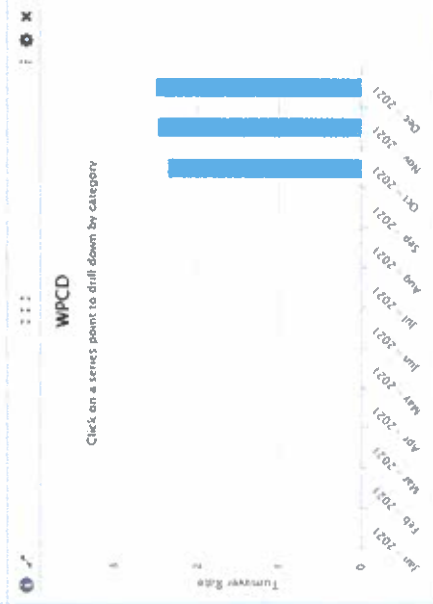
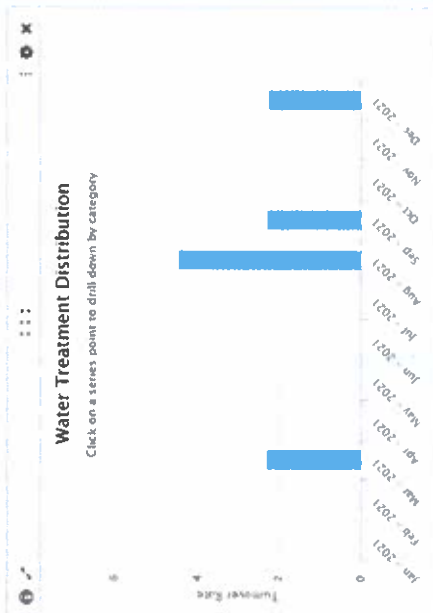
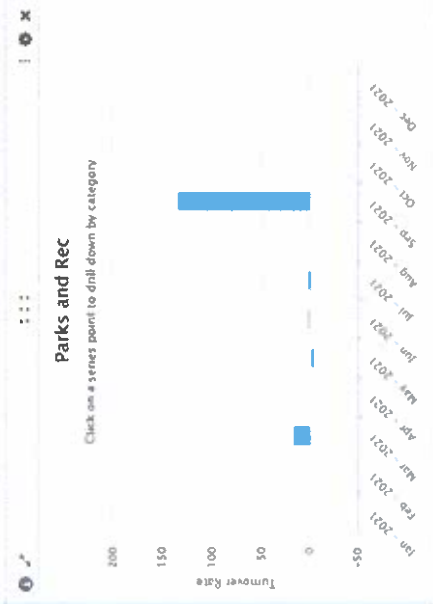
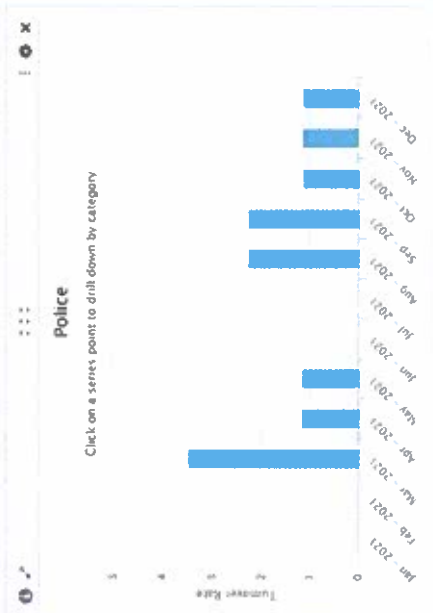
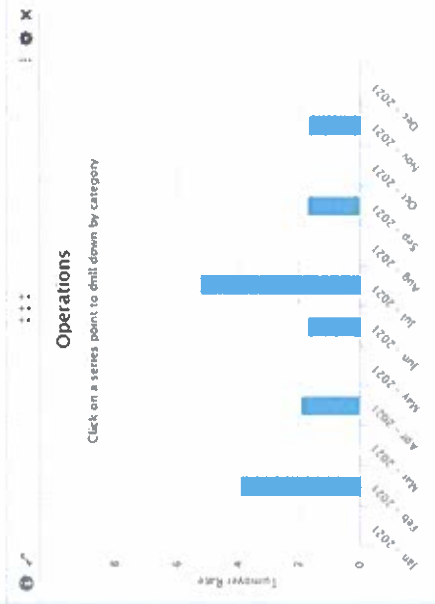
NEW HIRE STATISTICS	
POSITION TITLE	NUMBER HIRED 2021
Administrative Assistant	1
Crossing Guard	1
Electrical Code Official	1
Electrician	2
Engineering Technician	1
FireFighters	13
Grass Cutters	7
Heavy Equipment Operator	3
HR Generlists	3
Lifeguards	2
Maintenance Workers	15
Nelson Jordan Assistant	1
Police Officer 1	3
Probationary Police	7
Stormwater Coordinator	1
Summer Hires	64
Truck Drivers	6
UAR Specialists	3
Utility Service Rep	1
Utility Worker	10
Victim Specialist	1
TOTAL HIRES	148

New Hires



Terminations







TotalCare EAP
 Public Safety EAP
 Educators' EAP
 Higher Ed EAP
 HealthCare EAP
 Union AP

EAP Activity Report

City of Wheeling, WV

December 01, 2021 - December 31, 2021 on New Cases

Summary of Services

	12/2021 - 12/2021			2/2021 - 12/2021		
	Mbrs Served	Case/Svc	Activities	Mbrs Served	Case/Svc	Activities
1- Counseling & Coaching	1	1	42	18	18	470
2- Self-help Member Resources	2	-	35	34	-	135
3- Online Trainings Completed	-	-	-	1	-	1
4- Trauma Response, Supvsr Consult, On-Site Training	1	1	12	10	9	62
5- Account Management	-	-	2	-	-	30
6- Information Calls	-	-	-	1	1	1
Total	4	2	91	64	28	699

Serviced Utilization Rates

Current YTD Utilization	16.54%
YTD Utilization - Annualized	18.07%

City of Wheeling, WV

December 01, 2021 - December 31, 2021

Counseling & Coaching - Primary Issue(s)



* Pie chart represents YTD information

	12/2021 - 12/2021	2/2021 - 12/2021
Depression / Anxiety	0.00%	22.22%
Family	0.00%	5.56%
Grief / Bereavement	0.00%	11.11%
Legal	0.00%	5.56%
Partner / Relationship	0.00%	5.56%
Personal Assistant	0.00%	5.56%
Personality Disorder	0.00%	5.56%
Substance Abuse / Addiction	100.00%	27.78%
Workplace Stress	0.00%	11.11%
Total	100 %	100 %

City of Wheeling, WV

December 01, 2021 - December 31, 2021

Counseling & Coaching - Members Served	12/2021 - 12/2021		2/2021 - 12/2021	
	Svcs Provided	%	Svcs Provided	%
Employee	1	100.00%	18	100.00%
Total	1	100 %	18	100 %

Counseling & Coaching - Services	12/2021 - 12/2021		2/2021 - 12/2021	
	Svcs Provided	%	Svcs Provided	%
Administrative Referral	0	0.00%	6	33.33%
EAP Intake	1	100.00%	12	66.67%
Total	1	100 %	18	100 %

City of Wheeling, WV

December 01, 2021 - December 31, 2021

Self-help Member Resources



* Pie chart represents YTD information

	12/2021 - 12/2021	2/2021 - 12/2021
Emotional Wellbeing & Resilience	20.00%	17.78%
HR and Supervisor Resource Center	0.00%	0.74%
Legal	5.71%	24.44%
Lifestyle Savings Benefit	8.57%	5.93%
Personal Finance & Education Center	0.00%	5.19%
Personal Growth	22.86%	8.15%
Physical Health & Wellness Center	11.43%	7.41%
Resource Centers	17.14%	18.52%
Work Life	14.29%	11.85%
Total	100 %	100 %

City of Wheeling, WV

December 01, 2021 - December 31, 2021

Online Trainings Completed	12/2021 - 12/2021		2/2021 - 12/2021	
	Svcs Provided	%	Svcs Provided	%
Personal, Professional & Compliance	0	0.00%	1	100.00%
Total	0	0 %	1	100 %

Trauma Response, Supvsr Consult, On-Site Training	12/2021 - 12/2021		2/2021 - 12/2021	
	Svcs Provided	%	Svcs Provided	%
Supervisor Consult	1	100.00%	8	88.89%
TR-Death of an Employee	0	0.00%	1	11.11%
Total	1	100 %	9	100 %

Account Management Type	12/2021 - 12/2021		2/2021 - 12/2021	
	Svcs Provided	%	Svcs Provided	%
EAP Hardcopy Promotional Materials	0	0.00%	1	3.33%
EAP Program Administration	2	100.00%	29	96.67%
Total	2	100 %	30	100 %