



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

January 22, 2021

Robert Herron, Jr.
City Manager

Re: 2021-2022 Human Resources Budget

Mr. Herron,

Enclosed, please find the 2021-2022 Goals and Objectives for the Human Resources Department. In addition, I have included for your perusal the 2020 Employment Statistics, Line-Item Forms, Capital Outlay Form, and associated supporting documentation.

Having joined the City of Wheeling in September of 2020, my scope of information is based upon existing documents or the historical knowledge provided to me via existing employees. In preparing my budget request for 2021-2022, I have reviewed current operating standards for the Human Resources Department which includes several suggested changes. These suggested changes attach themselves to adjustments within the requested budget and are detailed for the same.

The Human Resources Department is currently transforming operations to increase its service facing support to employees and to modernize process and policies using technology. One such change that commenced in 2020, but will continue into the 2021 year, is the roll out of a comprehensive Payroll and Human Resources Information System (HRIS). The implementation of Paycom for payroll processing purposes was completed in January 2021, but additional modules will be implemented over the course of the next four (4) to six (6) months. This will include advance scheduling, benefits and enrollment management, and talent tracking and onboarding.

Overall, my budget request for the 2021-2022 year remains largely unchanged with nominal increases to account for rising costs with associated HR-related services such as drug/alcohol testing, physicals, and the increased costs associated with required testing for both hiring placements and promotional eligibility lists. In relation to labor costs for the Human Resources Department, you will see I have recategorized such costs to reflect the positions that exists within the department. As such, you will see large increases and decreases on labor lines to properly label the labor related expenses.

Finally, I am requesting budget considerations for two (2) new programs within the Human Resources Department. The first is the implementation of a comprehensive Employee Assistance Program (EAP). This program will support the ongoing needs of employee mental, social and socio-economic wellbeing. The

comprehensive program offered through the The EAP is shown on both the Line-Item and New Program Form. In addition, you will see a second request to begin conducting background screenings for all new hires. Current practice is to ensure new employee candidates are screened for drug/alcohol use and physical ability, but the City does not currently require any offer of employment remain contingent on background screening results (except for applicable safety forces). This proposed new program will ensure a quality workforce for the City of Wheeling. I find this especially important for departments that regularly interface with the general public or children (i.e. Parks and Recreation).

I have only one (1) small capital outlay request that includes a request for an additional computer in the Human Resources Department. This computer will serve as an employee kiosk to allow us to assist employees in making direct selection/edits in the City's technology driven HRIS/payroll system. This device will be used for tasks such as benefit selection or tax withholdings modifications.

Respectfully submitted,



David Hacker
Director, Human Resources

**CITY OF WHEELING
DEPARTMENTAL BUDGET REQUEST
FISCAL YEAR 2021 B 22**

DEPARTMENT/DIVISION: HUMAN RESOURCES			DEPARTMENT/DIVISION HEAD: DAVID HACKER			
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 HR Generalist*	0			\$89,295.24	\$89,295.24	
4422.10.1123 HR Director	\$72,150			\$76,226.54	\$4,116.54	
4422.10.1129 Admin Asst.*	\$80,769			\$37,169.60	-\$43,599.40	
4422.10.1523 Well/Attendance Bonus	\$975			\$4,100	\$3,125	
4422.10.1905 Longevity	\$1,170			\$66	-\$1,104	
4422.10.1920 Eye, Dental, Life Insurance	\$2,750			\$3313	\$563	
4422.10.1921 Hospitalization Ins.	\$52,985			\$28,119.63	-\$24,865.37	
4422.10.1924 Medicare Contributions	\$2,248			\$3,986	\$1,738	
4422.20.2121 Dues & Subs.	\$822			\$900	\$78	
4422.20.2139 Physical Examinations	\$16,672			\$18,000	\$1,328	
4422.20.2144 Pub-Advertising	\$1,327			\$1,500	\$173	
4422.20.2148 Drug & Alcohol Testing	\$5,616			\$6,415	\$799	
4422.20.2149 Tech Ref & Services	\$11,778			\$11,790	\$2	
4422.20.2153 Travel Expenses	\$1,638			\$1,638		
4422.20.2173 Telephone Line Charges	\$814			\$600	\$214	
4422.20.2225 EAP	\$564		\$10,354.25	\$10,354.25	\$9,790.25	
4422.20.XXXX Background Screenings**						
4422.20.3146 Postage	\$1,704			\$1,704		
4422.30.3107 Municipal Civil Service	\$8,500			\$8,500		
4422.30.3119 Fire Civil Service	\$8,455			\$10,000	\$1,545	
4422.30.3135 Office Supplies	\$7,744			\$8,000	\$256	
4422.30.3143 Police Civil Service	\$14,573			\$14,573		

*Compensation is being categorized to reflect total cost of specific positions (additional employee added in 2020).

** Background Screenings would be a new HR line with associated account number.

**CITY OF WHEELING
DEPARTMENTAL BUDGET REQUEST
FISCAL YEAR 2021 B 22**

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

PROGRAM/PROJECT	COST	PRIORITY*	JUSTIFICATION/EXPLANATION
1	2	3	4
Background Screening Services	\$7,816.50 annually	1	Background screening for newly hired employees.
Employee Assistance Program	\$10,354.25 annually	2	Program needed to support the well-being of City of Wheeling employees. Specifically, The EAP program would meet the ongoing needs of safety force staff.

* 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.

* Compensation is being categorized to reflect total cost of specific positions (additional employee added in 2020).

** Background Screenings would be a new HR line with associated account number.

**CITY OF WHEELING
CAPITAL EQUIPMENT OUTLAY SCHEDULE
FISCAL YEAR 2021 B 22**

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

DESCRIPTION	NO. OF UNITS	UNIT COST	TOTAL COST	TRADE IN VALUE	NET COST	PRIORITY*	JUSTIFICATION/EXPLANATION
	2	3	4	5	6	7	8
Desktop for Employee Kiosk in HR Office	1	\$500	\$500			1	To provide kiosk option for employees to use for HRIS needs (i.e, selecting benefits, making tax changes, etc.)
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.

** Compensation is being categorized to reflect total cost of specific positions (additional employee added in 2020).
** Background Screenings would be a new HR line with associated account number.*



2020 Human Resources Statistical Information

TUOVER STATISTICS	
SEPARATION/TERMINATIONS	RETIREMENTS
27	17

NEW HIRE STATISTICS	
POSITION TITLE	NUMBER HIRED IN 2020
Electrical Inspector	1
Probationary Police Officer	11
Administrative Assistant	3
Human Resources Generalist	2
Parks and Recreation Director	1
Victim Specialist	1
Probationary Firefighter	9
Crossing Guard	2
Human Resources Director	1
Maintenance Worker	14
Parking Meter Officer	2
Recreation Program Specialist	1
Camp Assistant	1
Pool Manager	3
WWTP Assistant Operator	1
Utility Service Representative	1
Operations Superintendent	1
Victim Specialist	1
Victim Advocate Coordinator	1
Parking Revenue Collector and Attendant	2
WTP Maintenance Foreman	1
Total Full-Time New Hires (excluding transfers/promotions)	60
Total Seasonal Hires	143
TOTAL ANNUAL HIRES	203