

CITY OF WHEELING



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

January 24, 2020

Robert Herron
City Manager

RE: 2020-2021 Human Resources Department Budget

Mr. Herron:

Attached you will find the City of Wheeling 2019 Employment Statistics, 2020-2021 Goals and Objectives, 2020-2021 Line Item Forms, and 2020-2021 Capital Equipment Outlay Schedule.

The Human Resources Department conducted 71 interviews; 21 more than 2018 and hired 42 full-time employees; 13 more than 2018. A higher number of new hires creates a higher cost of onboarding. I am requesting an additional \$1,715.00 to cover the cost of our pre-employment drug and alcohol screening. The City of Wheeling pays approximately \$80.00 for a drug and alcohol screening; which is approximately \$3,200.00 per year. Although, the current budget is sufficient to cover the new hires that approximate cost is not taking into consideration the employees that are subject to random D&A testing and our part-time employees that are subject to pre-employment D&A testing. I feel an extra \$1,715.00 will help cover these additional costs.

Similar to my request for additional funding for Drug and Alcohol screenings I am also requesting an additional \$2,000.00 to the Physical Examinations budget. The City pays approximately 488.00 for every pre-employment physical examination; with 42 new hires the cost to the City is over \$20,000.00. I feel raising budget \$2,000.00 to help cover additional costs associated with our onboarding practices is a fair request.

I look forward to discussing any questions you may have at our upcoming meeting.

Respectfully,

Tessia Haymaker

Tessia Haymaker
Human Resources Director

Human Resources Department
2019 Employment Statistics

Turnover		
Year	2019	2018
Terminations	0	2
Resignations	19	16
Retirements	14	16
Total	33	34

Civil Service		
Year	2019	2018
Civil Service Examinations (Municipal, Police, Fire)	17 Examinations; 2 Military Accommodations	19
Interviews Conducted	71	50
Hired (Position Breakdown Below)	42	29
Transfer	0	2
Reinstatements	0	3
Promotions	29	30

Classification	Number Hired
Building Inspector	1
Assistant City Manager	1
Parking Lot Attendant	2
Maintenance Worker	4
Assistant to the HR Director	1
Probationary Police Officer I	7
Probationary Firefighter	10
Truck Driver	5
Solid Waste Supervisor	1
Recreation Program Specialist	1
Engineering Technician	1
Utility Field Service Representative	3
Utility Worker	4
Recreation Director	1

Part-time/Seasonal Hiring	
Interviews Conducted	7 (Parking Authority)
Hired	152

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

- Assistant Operations Superintendent
- Operations Superintendent- *Expected Retirement Date April 3, 2020*
- Utility Foreman- Testing Phase
- Maintenance Worker- Interview Phase
- Maintenance Leadworker Specialist- Establishing Eligibility list
- Utility Worker- Water Department- Interview Phase
- Electrician- Examination Phase
- Heavy Equipment Operator- Interview Phase
- Utility Foreman- Testing Phase

Human Resources Department
2020-2021 Departmental Goals and Objectives

1. Prepare proposal for the City Manager regarding adding an additional employee to the Human Resources Department.
2. Increase accuracy and efficiency of the current payroll system.
3. Evaluate and revise as appropriate the Health Insurance Incentive Bonus.
4. Evaluate and propose as appropriate changes to the sick leave incentive bonus.
5. Attempt to schedule two Civil Service Examinations per month to improve efficiency filling vacancies.
6. Digitize all job specifications into word format.

**CITY OF WHEELING
DEPARTMENTAL BUDGET REQUEST
FISCAL YEAR 2020 B 21**

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
001.4422.10.1000 Personnel Admin Salaries	0.00	0.00	0.00		0.00	
001.4422.10.1123 Employee Benefit Analyst	0.00	0.00	0.00		0.00	
001.4422.10.1128 Human Resources Director	68,339	72,149.74			(+)3,870.74* Current salary - not requesting an additional increase; needs to be updated	
001.4422.10.1129 Administrative Assistant HR	79,757	79,757				

001.4422.10.1134 Salary Director	0.00	0.00						
001.4422.10.1318 Administrative Assistant	0.00	0.00						
001.4422.10.1523 Bonus/Attend.Bonus	975	975				0.00		
001.4422.10.1902 Social Security	0.00	752.07				752.07		
001.4422.10.1903 Overtime	0.00	0.00				0.00		
001.4422.10.1904 Temporary Salaries	0.00	0.00				0.00		
001.4422.10.1905 Longevity	1,092	1,170				(+) 78.00 *HR Director will become eligible 1/2021		
001.4422.10.1920- Eye, Dental, Life Insurance	2750.00	2750.00				0.00		
001.4422.10.1921 Medical	38,461	43,076.32				(+) 4,615.32		
001.4422.10.1924 Medicare Contributions	2,177	2,177				0.00		
001.4422.20.2121 Dues & Sub	1,070	1,070				0.00		

001.4422.20.2139 Physical Examinations	16,925	18,925				(+)2,000	
001.4422.20.2142 Promotional Expensive	1,465	0.00				1,465	
001.4422.20.2144 Pub-Advertising Exp	870	870				0.00	
001.4422.20.2148 Drug/Alcohol Testing	5,285	7,000				(+)1,715	
001.4422.20.2149 Tech Ref & Services	12,105	12,105				0.00	
001.4422.20.2153 Travel Expenses	1,105	1,105				0.00	
001.4422.20.2154 Safety Administration	5,200	0.00				(-)5,200* This line item should be under the Public Works Department.	
001.4422.20.2171 Workers Compensation	3,681	3,681				0.00	
001.4422.20.2173 Telephone-LD Chgs.	745	745				0.00	
001.4422.20.225 EAP	580	580				0.00	
001.4422.20.3146 Postage	1,715	1,715				0.00	
001.4422.20.3147 HR Software	0	0.00				0.00	
001.4422.3107 MCSC	8,425	8,425				0.00	
001.4422.30.3119 FCSC	8,690	8,690				0.00	
001.4422.30.3135 Office Supplies	6,630	6,630				0.00	
001.4422.30.3143 PCSC	13,615	13,615				0.00	

**CITY OF WHEELING
CAPITAL EQUIPMENT OUTLAY SCHEDULE
FISCAL YEAR 2020 B 21**

**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	2	\$1,500	\$3,000			1	Administrative Assistant and HR Generalist computers are 5-6 years old. Both computers are extremely slow and beginning to hinder work productivity.
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.