

Quarterly Report

HUMAN CAPITAL

Department



Town Council Meeting Date: February 13th, 2024.

Second Quarter FY-2023: October, November, December

Please accept this as the quarterly report for the **Human Capital** department

Department introduction:

The Human Capital (HC) department delivers innovative HC programs and services that are designed to support the Town's most valuable asset, our employees, as well as the Town Council's objectives and initiatives. Furthermore, one of HC's main objective is to empower Town employees to contribute to the Town and its residents at optimum levels that will pave the way towards success by meeting the Town residents, Town Manager, and Town Councils overall initiatives. In alignment with our Town policies and objectives, HC's purpose is to deliver thought and servant leadership that meets the needs of our employees (current and prospective). To achieve maximum efficiency and success, the HC department is broken into four pillars: Recruitment, Benefits, Cultivation, Governance. We support and encourage our employee's personal and professional growth through individual learning opportunities, wellness initiatives, and other Town sponsored activities and programs.

Commendable Achievements:

- Dennis Merz & Kasey Braun obtained CPR/First Aid certification
- Dennis Merz obtained his OSHA 10 certification
- Hosted a successful Employee Events: Pumpkin Painting Contest, Holiday Luncheon, Holiday Door Decorating Contest
- Dennis Merz & Kasey Braun attended the October Quarterly VRSA Roundtable Session

Project Progress:

HC has been continuously reviewing and updating programs processes and procedures that will build a stronger foundation for the Town's retention programs which are aligned to meet and adhere to the Town Manager and Town Council's strategic initiatives. Some of the programs that have been updated and are in progress of enhancements or development include:

- Redesigned performance review program documents to align to the Town's Excellence in Action initiatives, streamline program process and procedures, and

incorporate a more professional development & succession plan within the program initiatives.

- Advance the risk & safety programs through departmental training and collaboration efforts.
 - This includes installation of Stop the Bleed Kits and First Aid/CPR kits throughout Town facilities.
 - This includes scheduling opportunities for employees on Stop the Bleed, Active Shooter, Manager Training, Confined Spaces, and many more upcoming opportunities to align to our Town's safety program.
- Maintaining a hiring and recruiting program to include enhancement of onboarding program initiatives.
 - This includes the creation of Launchpad: Town of Warrenton New Hire Onboarding Program.
- Leadership Commitment to pursuing Excellence in Action through Town-wide dedicated engagement and retention efforts.
 - This includes monthly Town Wellness Connection committee meetings to discuss Town-wide benefit programs with employees.
- Streamlining of HC employee advocacy programs, such as employee relations and professional development processes and procedures.
 - Health & Financial wellness: This includes continuation of building partnerships with CommonHealth and local organizations around Town/County.
- Continuous review of internal policies and procedures that foster an inclusive and diverse workforce.
 - This included updating the Town of Warrenton Grievance Process to align with current legal guidance and updates in employment law since the last revision
- Collaborating with HC and Risk vendors, the enhancement of employee programs, such as VRSA and Workers Compensation.
- Continuous collaboration with Fauquier County HR and Risk Management teams on building upon HC programs (benefits, facilities, etc.) and training programs partnerships.
 - This includes the partnership with the Wellness Center. The Town is now able to utilize the Wellness Center for DOT and Non-DOT, which is beneficial in ensuring we are following applicable policies and/or CDL regulations.

Charts and information:

Data:

| FY25 | Quarter 2 2024 | | |
|------------------------------------|----------------|------------|------------|
| | 31-Oct | 30-Nov | 31-Dec |
| TOTAL # of EEs | 287 | 289 | 291 |
| Total Headcount - Full Time | 134 | 136 | 137 |
| # Hires | 2 | 3 | 2 |
| # Voluntary Sep | 4 | 1 | 1 |
| # Involuntary Sep. | 0 | 0 | 0 |
| # Voluntary Turnover % | 2.96% | 0.74% | 0.73% |
| # Involuntary Turnover % | 0.00% | 0.00% | 0.00% |
| Total Headcount - Part Time | 153 | 153 | 154 |
| # Hires | 4 | 1 | 2 |
| # Voluntary Sep | 2 | 1 | 1 |
| # Involuntary Sep. | 0 | 0 | 0 |
| # Voluntary Turnover % | 1.32% | 0.65% | 0.65% |
| # Involuntary Turnover % | 0.00% | 0.00% | 0.00% |

**Total Numbers does not include ARB, PC, or TC*

Top 3 Reasons for Resignations/Terminations

1. Compensation
2. Performance
3. Work/Life Balance (mainly PT)