Quarterly Report

Human Capital Department

Town Council Meeting Date: February 13, 2024

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. The HC Department administers a comprehensive HC program that is consistent with Federal, State, and local statutes that is aimed to attract, motivate, and retain a diverse and skilled employee workforce.

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 five pillars: Recruitment, Benefits, Cultivation, Governance, and Risk Management & Emergency Services.

HC supports and encourages our employee's personal and professional growth through individual learning opportunities, wellness initiatives, and other Town sponsored activities and programs. We offer competitive benefits packages to employees that include medical, dental, vision, life insurance, short term disability, vacation/sick leave, paid holidays, wellness/financial benefits, deferred compensation plan, retirement, and more.

Commendable Achievements:

- Christopher Melmer received the 2023 Life Saving Award award from the Fauquier Chamber of Commerce and received Recognition by Senator Mark Warner.
- Kasey Braun obtained the LEAD *(Leading, Educating, and Developing)* certification from UVA in November 2023.

Project Progress:

- We are currently in the process of streamlining the recruitment program through the utilization of our HRIS (Human Resources Information System), Paylocity. This enhancement and utilization of our system will provide a more efficient process for managers, through the workflow feature. The documentation workflow will be processed by the hiring manager, move automatically to the next in line to review the data and then once approved will attach to the personnel record. This provides clear communication to those involved in the hiring process: hiring manager, budget manager, and human capital. We are currently in the test phase of this process improvement, and we anticipate this project will be rolled out to the hiring managers for review and training by March 2024.
- Development of an in-person onboarding program. Human Capital is partnering with all hiring managers and department heads to identify their onboarding needs. The purpose of this program is to develop an on-site orientation day for new hires to learn about the Town and will

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provide the information they need to be successful in their position. The program is anticipated to be kicked off by March 2024.

- Reviewing current benefit programs with our vendor to begin planning for our FY25 benefits programs. We have requested RFP's for benefit providers for medical, dental, vision and EAP services. The RFPs were due January 26, 2024 and will be analyzed and reviewed in depth for consideration. More information will be provided upon completion of analysis.
- Worked closely with Risk Management on the continuation of the Training & Development program. Working with vendors to initiate in-house training as well as additional programs for current employees. This includes partnerships with other organizations to assist in the professional development of our staff.
- The Town is undergoing an organizational staffing study that examines the current staffing structure through internal and external benchmarking analysis to identify staffing and workflow efficiencies and inefficiencies. This study will navigate the Town operations through this restructure by identifying optimal best practices that will enhance overall staffing structures and program efficiencies. We have been working closely with the vendor to provide additional data and input into our current structure as we have been diligently working to identify efficiencies in staffing and tools/resources within our departments. This additional information and review are to ensure we are properly identifying the best practices within the benchmarked data as it relates to our needs assessments. Therefore, as more information has been provided and further discussions with the vendor may be needed, this project review is anticipated to be completed by July 1.
- Lastly, it is important to note that all Human Capital strategic initiatives directly correlate with accomplishing the goals within the Plan Warrenton 2040. In order to meet these, there must be a highly skilled and adaptable workforce that can continue to provide a high level of services and public amenities for all citizens and visitors to enjoy. Therefore, through the enhancement of our internal Human Capital programs to include the training and development program, the Towns workforce will continue to develop their skills to meet the needs of the Plan Warrenton 2040 objectives. Ultimately, the main objective of cultivating a strong workforce is to be able to meet the overall purpose of Town Council strategic goals and the Plan Warrenton 2040 initiatives.

Charts and information:

Hire/Turnover Stats:

2023	Quarter 1	Quarter 2	Quarter 3	Quarter 4	
Total Headcount - Full Time	127	117	123	123	
# Hires	3	3	18	5	
# Voluntary Sep	5	9	8	5	
# Involuntary Sep.	1	1	1	0	
# Voluntary Turnover %	3.88%	7.26%	6.30%	3.94%	
# Involuntary Turnover %	0.80%	0.81%	0.79%	0.00%	
Total Headcount - Part Time	135	151	148	157	
# Hires	14	20	19	15	
# Voluntary Sep	5	4	21	6	
# Involuntary Sep.	1	0	0	0	
# Voluntary Turnover %	3.88%	2.92%	15.50%	4.29%	
# Involuntary Turnover %	0.78%	0.00%	0.00%	0.00%	
TOTAL FT - TURNOVER %	**4.68%**	**8.06%**	**7.09%**	**3.94%**	**5.94%**
TOTAL PT - TURNOVER %	**4.65%**	**2.92%**	**15.50%**	**4.29%**	**6.84%**
TOTAL FT/PT - TURNOVER %	*9.33%*	*10.98%*	*22.58%*	*8.22%*	*12.78%*

Recruiting Stats:
Defined in DAYS

January 1, 2023 - December 31, 2023	
Average Time to Fill - *all Departments*	**21**
Average Time to Fill - *excludes Parks and Recreation*	33
Average Time to Fill - *Parks and Recreation ONLY*	15

October 1, 2023 - December 31, 2023	
Average Time to Fill - *all Departments*	**11**
Average Time to Fill - *excludes Parks and Recreation*	19
Average Time to Fill - *Parks and Recreation ONLY*	8

January 1, 2023 - December 31, 2023	
Full Time Hires	*29*
Full Time Terminations	*30*
Part Time Hires	*68*
Part Time Terminations	*38*
CHURNOVERS (PT/FT - Hires/TERMS)	*7*
Hired & Termed within year	*8*
Reasons for Leaving - Full Time	
Better Employment / Opportunity/Compensation	*15*
New Career	*1*
Not best fit - position/culture	*2*
Involuntary Due to Performance	*2*
Relocation	*1*
Resigned In lieu of Termination	*0*
Retirement	*5*
Work/Life Balance (school, other)	*0*
Other / Unknown	*2*
Reasons for Leaving - Part Time	
Better Employment / Opportunity/Compensation	*2*
Compensation	*1*
New Career	*0*
Not best fit - position/culture	*2*
Involuntary Due to Performance	*2*
Relocation	*3*
Resigned In lieu of Termination	*0*
Retirement	*0*
Work/Life Balance (school, other)	*24*
Other / Unknown	*4*

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Active # Positions as of January 30, 2024	10

Department	FT/PT	Position	Open Date	# of Applications	# Interviews	# Filled	# of Openings
IT	Full-Time	Network Engineer	12/4/2024	53	2		1
Police Department	Full-Time	Police Officer	12/1/2023	132	14		1
Public Utilities	Full-Time	Operator A, WWTP (evening)	10/5/2022	32	1		1
Parks and Recreation	Part-Time	PT, Maintenance Worker	11/9/2023	77	10		1
Parks and Recreation	*Part-Time*	*Manager On Duty*	*on-going position*	51			4
Parks and Recreation	*Part-Time*	*Lifeguard*	*on-going position*	61	1		21
Parks and Recreation	*Part-Time*	*Head Lifeguard*	*on-going position*	9	1		3
Parks and Recreation	*Part-Time*	*Fitness Instructor*	*on-going position*	22			1
Parks and Recreation	*Part-Time*	*Water Safety Instructor*	*on-going position*	17	1		5
Parks and Recreation	*Part-Time*	*Customer Service Specialist*	*on-going position*	138			6
Finance	*Full-Time*	*Accounting Manager*	*ON HOLD*				

Job Board Name *Top 10 Sites*	# of Views Per Job Board	# of Applications Received
Civicplus.com	91	1
Google	69	7
Indeed	1425	893
Government Jobs	286	70
simplyhired.com	69	1
Warrenton Employment Opportunities Page	8286	363
ZipRecruiter	84	26
Other	67635	145
Totals	*77945*	*1506*

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