

Quarterly Report

Human Capital Department

Town Council Meeting Date: November 12, 2024

First Quarter FY-2025: July, August, September



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 four pillars: Recruitment, Benefits, Cultivation, and Governance.

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:

- Kasey Braun, Director of Human Capital and Kelly Koernig, Director of Parks & Recreation developed the Excellence in Leadership training for Senior Leadership team. Training for the leadership team was kicked off in June 2024 and is still ongoing.
- Kasey Braun, Director of Human Capital and Dennis Merz, Human Capital Generalist, attended the PSHRA Conference in September in Washington, DC.
- Kasey Braun, Director of Human Capital and Dennis Merz, Human Capital Generalist, attended the VRSA Fall Forum in September in Fredericksburg, VA.

Project Progress:

- Health Center partnership with the County is active. Final contract was reviewed/approved, and we began implementation to kick off employee access to the Health Center, which was effective May 3, 2024.
- Continuation of building partnership with County Human Resources team. Meet monthly, at a minimum, to review County and Town programs and will continue to discuss collaboration efforts. More updates to come in the near future on program efforts.
- HC meets with hiring managers on a monthly basis or as needed to discuss recruitment efforts and the overall program processing.
- HC meets with the Town Wellness Connection committee members on a quarterly basis. This committee reviews and assesses the Town's benefit and healthcare coverage programs to determine if the benefit programs themselves meet the Town employee(s) and Town Council's

financial and wellness expectations and objectives. This is a voluntary and unpaid internal opportunity.

- *Launchpad to Excellence: New Hire Onboarding* program is committed to acclimating employees to their new work environment, integrating into the Town's Excellence in Action culture, and how to become effective contributors within the organization. This program kicked off on November 4, 2024.
- HC is working diligently on rebuilding the Town's Risk Management program in alignment with local, state, and federal compliance. With the recent departure of our EM/RM, HC is reviewing the departments' internal staffing structure in order to evaluate the HC's administrative and management support needs in relation to best practices prior to determining the position needed for this backfill.
- HC Director is working directly with VRSA and NeoGov to enhance our training and development partnership. This will assist in rebuilding the Town's T&D program to meet compliance and individual employee professional growth needs.
- 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 Town's 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 for Q1 (July - September 2024)

FY25	Quarter 1	FY25	
Total Headcount - Full Time	136	Full Time Hires	7
# Hires	7	Full Time Terminations	4
# Voluntary Sep.	3	Part Time Hires	9
# Involuntary Sep.	1	Part Time Terminations	6
# Voluntary Turnover %	2.23%	CHURNOVERS (PT/FT - Hires/TERMS)	1
# Involuntary Turnover %	0.74%	Hired & Termed within year	1
Total Headcount - Part Time	151	Reasons for Leaving - Full Time	4
# Hires	9	Better Employment / Opportunity/Compensation	0
# Voluntary Sep.	4	New Career	1
# Involuntary Sep.	2	Not best fit - position/culture	1
# Voluntary Turnover %	2.68%	Involuntary Due to Performance	1
# Involuntary Turnover %	1.34%	Relocation	0
TOTAL FT - TURNOVER %	2.97%	Resigned In lieu of Termination	0
TOTAL PT - TURNOVER %	4.01%	Retirement	0
TOTAL FT/PT - TURNOVER %	6.99%	Work/Life Balance (school, other)	0
		Other / Unknown	1
		Reasons for Leaving - Part Time	6
		Better Employment / Opportunity/Compensation	0
		Compensation	0
		New Career	0
		Not best fit - position/culture	0
		Involuntary Due to Performance	3
		Relocation	0
		Resigned In lieu of Termination	0
		Retirement	0
		Work/Life Balance (school, other)	1
		Other / Unknown	2