

# Quarterly Report

## Human Capital Department

Town Council Meeting Date: August 13, 2024

Fourth Quarter FY-2024: April, May, June



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:

- 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.

### 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 is effective May 3, 2024. Continued enhancements such as DOT and Employee Physicals are in progress.
- 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.
- Continuing the internal review of job descriptions. Senior leadership will be working closely with their teams on updating all job descriptions – duties, responsibilities, certifications, etc. A new template was provided to which will begin building on the succession planning program in identifying grade levels for positions that do not have this defined.
- Throughout FY24, HC worked with all leaders to streamline the recruitment program through the utilization of our HRIS (Human Resources Information System), Paylocity. This

enhancement and utilization of our system provides a more efficient process for managers, through the workflow feature. We have received great feedback with additional requests for enhancements. We will continue to work with Paylocity on the ability to continue system enhancements.

- Continue to review and enhance the Recruitment program. HC meets with hiring managers on a monthly basis or as needed to discuss recruitment efforts and the overall program processing.
- 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 provide the information they need to be successful in their position. The program is delayed and is anticipated to be kicked off by 2<sup>nd</sup> Quarter FY25.
- Organizational Staffing Study. Final discussions are underway with TM to include an assessment report. During FY24 and into Q1 FY25, the TM is working with Department Heads on reviewing needs within their department and to review organizational efficiencies. The organizational staffing study was a benchmarking tool that assisted Department Heads in reviewing their department staffing structure as it relates to overall positional duties, project initiatives, and in meeting the TM & TC goals and objectives. The final report is anticipated to be released within Q2 or Q3 of FY25.
- 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 for Q4 (April – June 2024) & FY24 (July 23 – June 24)

<b>2024</b>	<b>Quarter 4</b>	
<b>Total Headcount - Full Time</b>	133	
# Hires	3	
# Voluntary Sep	0	
# Involuntary Sep.	2	
# Voluntary Turnover %	0.00%	
# Involuntary Turnover %	1.51%	
<b>Total Headcount - Part Time</b>	148	
# Hires	11	
# Voluntary Sep	15	
# Involuntary Sep.	0	
# Voluntary Turnover %	10.00%	
# Involuntary Turnover %	0.00%	<b>FY24 TOTAL</b>
<b>TOTAL FT - TURNOVER %</b>	<b>1.51%</b>	<b>3.91%</b>
<b>TOTAL PT - TURNOVER %</b>	<b>10.00%</b>	<b>8.65%</b>
<b>TOTAL FT/PT - TURNOVER %</b>	<b>11.51%</b>	<b>12.57%</b>