

# Quarterly Report

## Human Capital Department

Town Council Meeting Date: November 14, 2023

2023: 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 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:

- Dennis Merz, Human Capital Generalist began employment on September 5, 2023. He is assisting with enhancement of the recruiting and benefit programs.
- Added the Emergency Services and Risk Management division under Human Capital to continue to provide robust Human Capital services.
- As stated in project progress below, Human Capital continues to evaluate and assess all training and development opportunities for staff. Partnership with other departments has provided a strong and collaborative effort to enhance all Training and Development within the Town for all staff – part time and part time.

### Project Progress:

- Reviewing all recruiting and onboarding programs to provide improvement to the overall candidate and employee experience. Updating and utilizing current features within our Human Resources Information System (HRIS) and Applicant Tracking System (ATS). Reviewing current benefit programs with our vendor to begin planning for our FY25 benefits programs. 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.

- 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. This study is anticipated to be completed by 4<sup>th</sup> quarter 2023.
- 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, such as, historical preservation, being fiscally responsible, and by educating and promoting awareness of all Town businesses and amenities. 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	
<b>Total Headcount - Full Time</b>	127	117	113	
# Hires	3	3	15	
# Voluntary Sep	5	9	12	
# Involuntary Sep.	1	1	1	
# Voluntary Turnover %	3.88%	7.38%	10.43%	
# Involuntary Turnover %	0.80%	0.82%	0.87%	
<b>Total Headcount - Part Time</b>	135	151	135	
# Hires	14	20	19	
# Voluntary Sep	5	4	23	
# Involuntary Sep.	1	0	0	
# Voluntary Turnover %	3.88%	2.80%	16.08%	
# Involuntary Turnover %	0.78%	0.00%	0.00%	
<b>TOTAL FT - TURNOVER %</b>	<b>4.68%</b>	<b>8.20%</b>	<b>11.30%</b>	<b>8.06%</b>
<b>TOTAL PT - TURNOVER %</b>	<b>4.65%</b>	<b>2.80%</b>	<b>16.08%</b>	<b>7.84%</b>
<b>TOTAL FT/PT - TURNOVER %</b>	<b>9.33%</b>	<b>10.99%</b>	<b>27.39%</b>	<b>15.90%</b>

January 1, 2023 - December 31, 2023	
<i>Full Time Hires</i>	24
<i>Full Time Terminations</i>	25
<i>Part Time Hires</i>	53
<i>Part Time Terminations</i>	32
<b>CHURNOVERS (PT/FT - Hires/TERMS)</b>	1
<i>Hired &amp; Termed within year</i>	7
<b>Reasons for Leaving - Full Time</b>	
<i>Better Employment / Opportunity/Compensation</i>	11
<i>New Career</i>	1
<i>Not best fit - position/culture</i>	2
<i>Involuntary Due to Performance</i>	2
<i>Relocation</i>	1
<i>Resigned In lieu of Termination</i>	0
<i>Retirement</i>	5
<i>Work/Life Balance (school, other)</i>	0
<i>Other / Unknown</i>	1
<b>Reasons for Leaving - Part Time</b>	
<i>Better Employment / Opportunity/Compensation</i>	2
<i>Compensation</i>	1
<i>New Career</i>	0
<i>Not best fit - position/culture</i>	0
<i>Involuntary Due to Performance</i>	2
<i>Relocation</i>	3
<i>Resigned In lieu of Termination</i>	0
<i>Retirement</i>	0
<i>Work/Life Balance (school, other)</i>	20
<i>Other / Unknown</i>	4

## Recruiting Stats:

\*Defined in DAYS

July 1, 2023 - September 30, 2023	
Average Time to Fill - all Departments	18
Average Time to Fill - excludes Parks and Recreation	25
Average Time to Fill - Parks and Recreation ONLY	13

January 1, 2023 - September 30, 2023	
Average Time to Fill - all Departments	22
Average Time to Fill - excludes Parks and Recreation	35
Average Time to Fill - Parks and Recreation ONLY	16

As of October 27, 2023, the following positions are open:

<b>Active Number of Positions as of October 27, 2023</b>	<b>9</b>
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Department	FT/PT	Position	Open Date	# of Applications	# Interviews	# Filled	# of Openings
Public Utilities	Full-Time	Stormwater Administrator	10/24/2023	3			1
Police Department	Full-Time	Police Officer	10/19/2023	11	4		1
Public Utilities	Full-Time	WWTP Operator A - Evening Shift	7/6/2023	19	2		
Parks and Recreation	Part-Time	Manager On Duty	on-going position	16	4	4	
Parks and Recreation	Part-Time	Lifeguard	on-going position	28	14	12	
Parks and Recreation	Part-Time	Head Lifeguard	on-going position	6	3	3	
Parks and Recreation	Part-Time	Fitness Instructor	on-going position	8	1	1	
Parks and Recreation	Part-Time	Water Safety Instructor	on-going position	12	4	4	
Parks and Recreation	Part-Time	Customer Service Specialist	on-going position	103	3	3	
Finance	Full-Time	Accounting Manager	ON HOLD				1
IT	Full-Time	Network Engineer	ON HOLD				1

Job Board Name	# of Views Per Job Board	# of Applications Received	Hired
Civicplus.com	20	0	0
Google	32	2	1
Indeed	630	378	7
Job Target/GovernmentJobs	95	27	0
Simply Hired	42	1	0
Warrenton Employment Opportunities Page	2,307	17	27
Zip Recruiter	36	7	1
Other	20,906	47	13
<b>Totals</b>	<b>24,068</b>	<b>479</b>	<b>49</b>

\*Total hired may be skewed due to candidate removing self from consideration after offer accepted.