



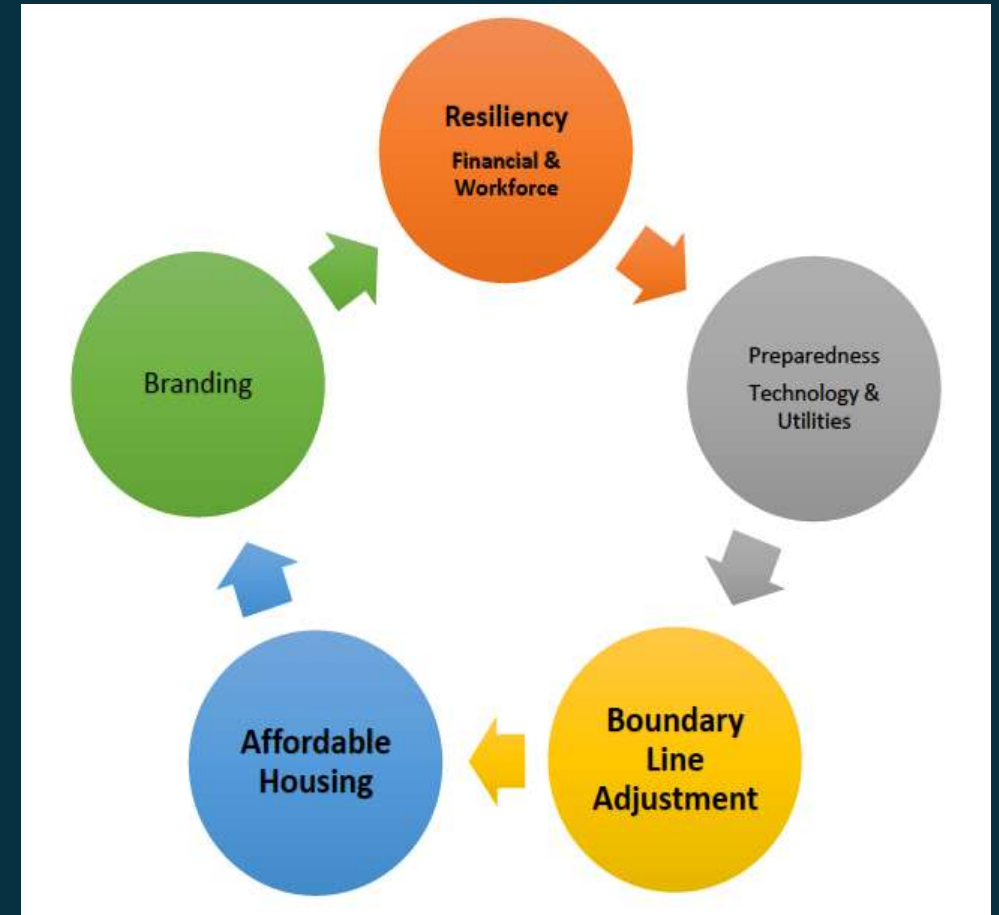
# **Importance of Staffing Human Capital Department**

Town Council Regular Meeting  
May 13, 2025

# Town Council Strategic Priority: Resiliency

To identify key actions and initiatives that will protect and promote a successful future for Warrenton specifically in the areas of

- 1) financial and workforce resources
- 2) technology and utility investments.



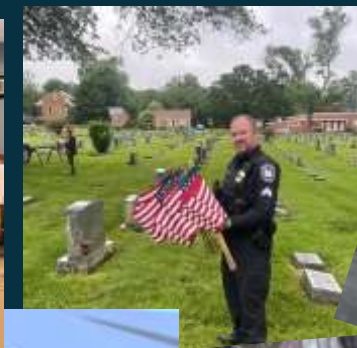


# PURPOSE OF PEOPLE

MORE THAN “JUST” STAFFING...

Ensure an organization has the  
**right people**  
in the  
**right roles**  
**at the right time**  
to **meet** its operational needs and  
**achieve** its goals.

*The thought that an employee is JUST here to do a job...  
is outdated.*



# Evolution of the Employee

## PAST

Work 9-5



Work in a corporate office



Use company equipment



Focused on inputs



Climb the corporate ladder



Pre-defined work



Hoards information



No voice



Relies on email



Focused on knowledge



Corporate learning and teaching



## FUTURE



Work anytime



Work anywhere



Use any device



Focus on outputs



Create your own ladder



Customised work



Shares information



Can become a leader



Relies on collaboration technologies



Focused on adaptive learning



Democratised learning and teaching

Flexibility

Collaboration

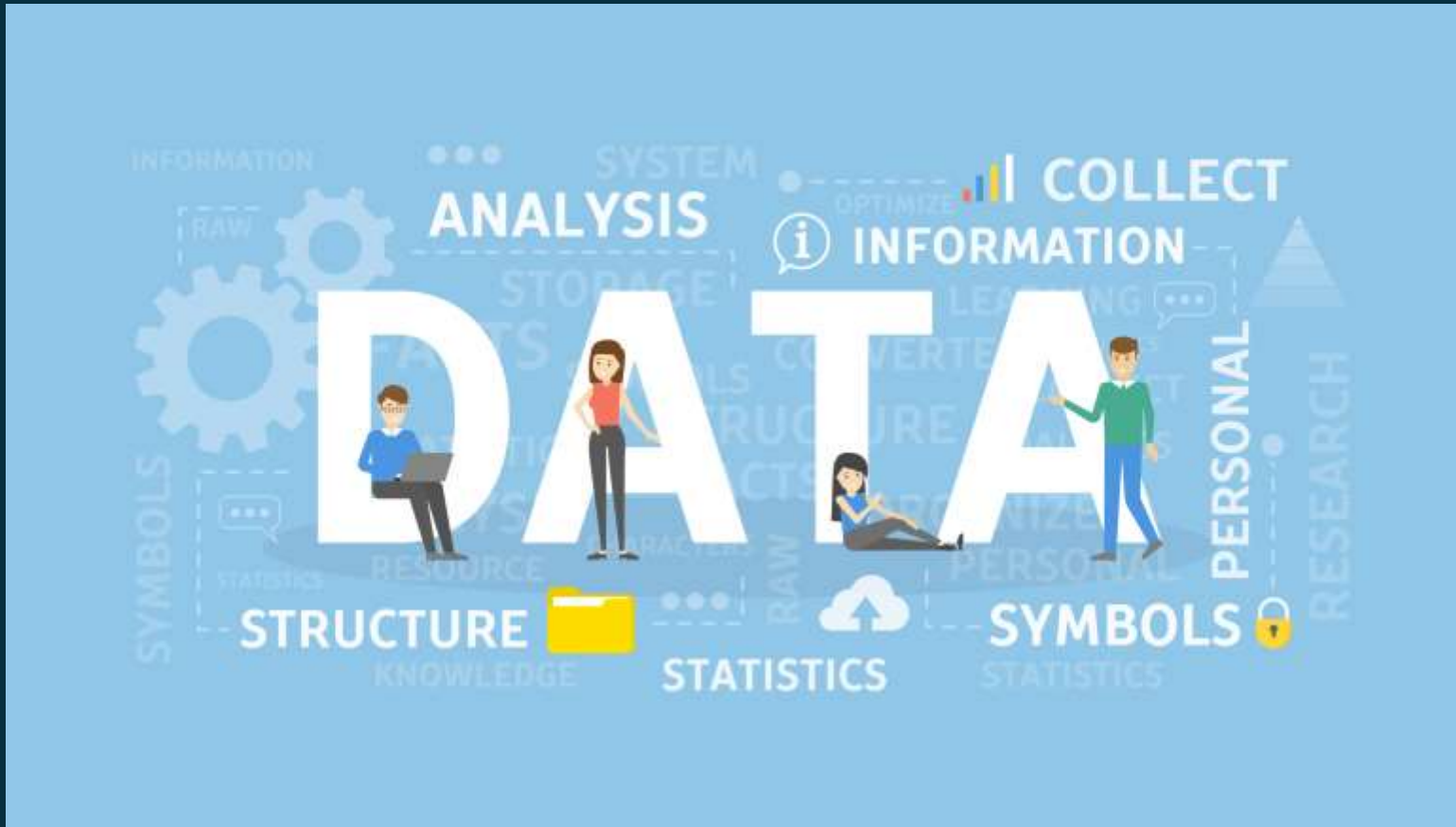
Advance Technology

Continuous Growth  
&  
Learning Opportunities

Innovative

Knowing the WHY



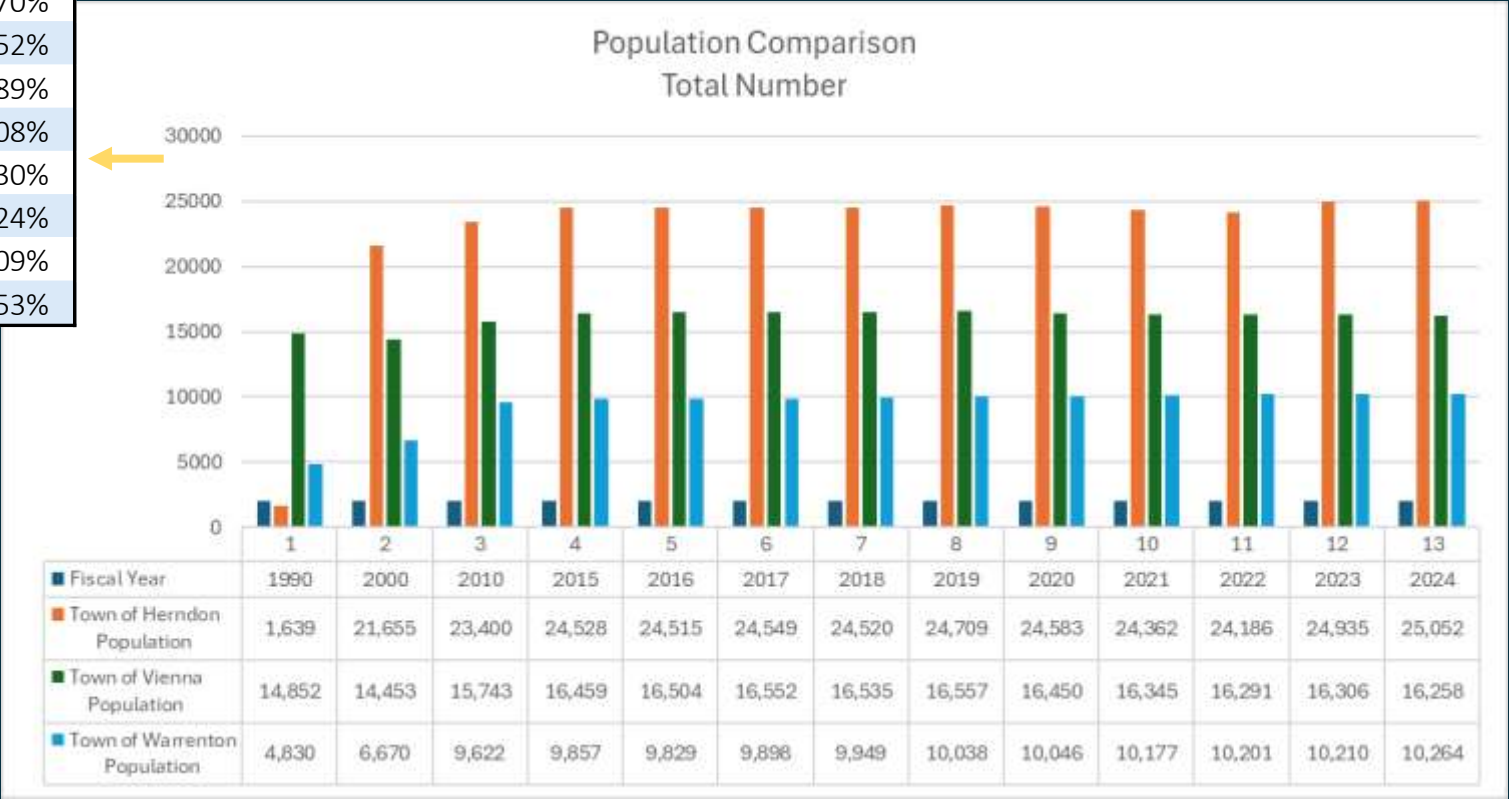


MAIN FOCUS: Continuous Improvement



# Population Comparison

Fiscal Year	Town of Herndon		Town of Vienna		Town of Warrenton	
1990	1,639	-3.99%	14,852	-3.99%	4,830	23.62%
2000	21,655	-2.69%	14,453	-2.69%	6,670	38.10%
2010	23,400	8.93%	15,743	8.93%	9,622	44.26%
2015	24,528	0.01%	16,459	0.27%	9,857	-0.34%
2016	24,515	-0.05%	16,504	0.27%	9,829	-0.28%
2017	24,549	0.14%	16,552	0.29%	9,898	0.70%
2018	24,520	-0.12%	16,535	-0.10%	9,949	0.52%
2019	24,709	0.77%	16,557	0.13%	10,038	0.89%
2020	24,583	-0.51%	16,450	-0.65%	10,046	0.08%
2021	24,362	-0.90%	16,345	-0.64%	10,177	1.30%
2022	24,186	-0.72%	16,291	-0.33%	10,201	0.24%
2023	24,935	3.10%	16,306	0.09%	10,210	0.09%
2024	25,052	0.47%	16,258	-0.29%	10,264	0.53%



# Evolution of the Organization



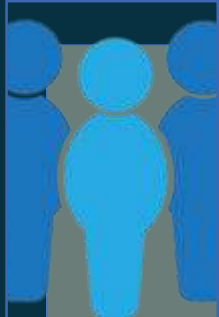
## Strategic Partner

*Aligns workforce capability with strategic objectives.*



## Adaptability & Learning

*A culture of continuous learning develops flexible strategies, innovation solutions, and a workforce trained to be able to pivot operations when needed,*



## Employee Engagement & Culture

*Engaged workforce promotes collaboration, ethical behavior and a shared purpose.*



## Competitive Edge

*A competent, motivated workforce and operations align with strategic goals*



## Retention and Continuity

*Sustainable competitive edge.*

# COLA & MERIT

## COLA

Designed as an increase across the board that is intended to offset the rise of goods and services due to inflation – therefore, impacting all employees equitably.

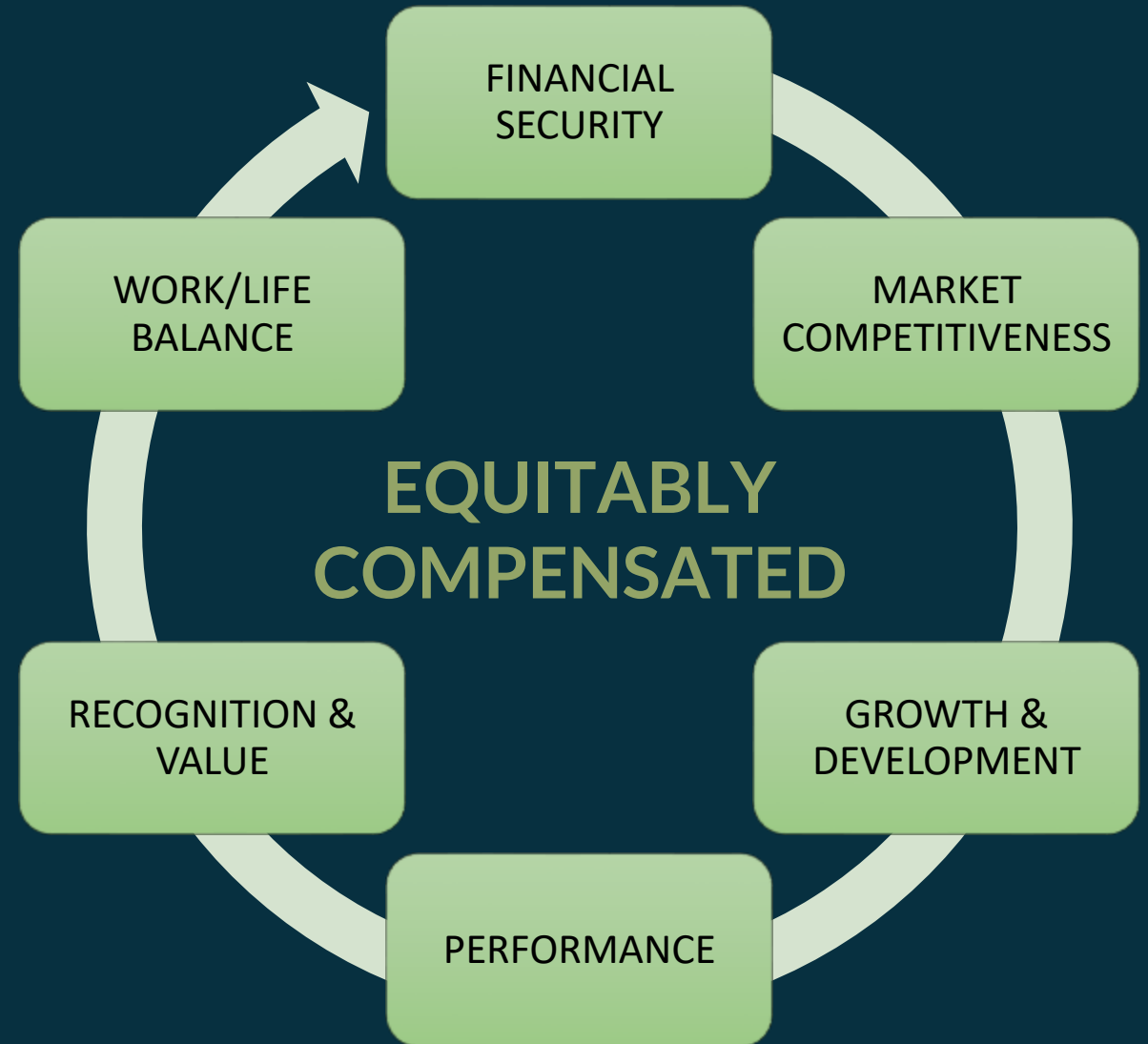
## Merit

Based off an employee's performance and achievements during the applicable performance plan year as long as they meet program requirements.

- Performance Year: October 1 – September 30
- Effective January 1
- Must have one year of service
- Must have satisfactory performance

*It is not JUST about the “numbers” when it comes to personnel, it is about taking care of your most vital asset = people.*

## HUMAN CAPITAL = RESILIENCY & PREPAREDNESS





# COLA & MERIT

## COLA History FY15 - Present

	COLA	MERIT
<b>FY15</b> <i>July 1, 2014 - June 30, 2015</i>	0-5%	
<b>FY16</b> <i>July 1, 2015 - June 30, 2016</i>	0-5%	
<b>FY17</b> <i>July 1, 2016 - June 30, 2017</i>	0-5%	
<b>FY18</b> <i>July 1, 2017 - June 30, 2018</i>	0-5%	
<b>FY19</b> <i>July 1, 2018 - June 30, 2019</i>	0-5%	
<b>FY20</b> <i>July 1, 2019 - June 30, 2020</i>	0-5%	
<b>FY21</b> <i>July 1, 2020 - June 30, 2021</i>	0-5%	
<b>*FY22</b> <i>July 1, 2021 - June 30, 2022</i>	up to 2%	
<b>FY23</b> <i>July 1, 2022 - June 30, 2023</i>	5%	up to 3%
<b>**FY24</b> <i>July 1, 2023 - June 30, 2024</i>	10%	
<b>FY25</b> <i>July 1, 2024 - June 30, 2025</i>	3%	up to 3%
<b>FY26</b> <i>July 1, 2025 - June 30, 2026</i>	<i>Proposed</i> 3%	<i>Proposed</i> up to 3%

\*FY22: moved anniversary merit increases to annual performance review with program

\*\*FY24: market base adjustment to be competitive

## Comparators COLA FY26

	FY26 COLA %	Approved COLA
<b>TOW</b>	3%	Proposed
<b>Fauquier County</b>	2.7%	Approved
<b>Herndon</b>	2.5%	Proposed
<b>Falls Church</b>	2%	Approved
<b>Vienna</b>	2%	Proposed
<b>Manassas Park</b>	2.5%	Approved
<b>Prince William</b>	3%	Approved
<b>Fairfax</b>	2%	Approved
<b>City of Manassas</b>	3%	Approved
<b>Leesburg</b>	2%	Approved

\*Several locations also include an additional increase to the COLA & Merit for their public safety personnel. This also includes Union increases. On average this increase is estimated to be around 5%.

## Merit: Performance Management

FY22 - FY24 Performance Management Program	
Average % of Eligible Employees	84%
Average Salary Increase in FY22	\$3,800
Average Salary Increase in FY23	\$1,500
Average Salary Increase in FY24	\$2,056

HUMAN CAPITAL = RESILIENCY & PREPAREDNESS

# Data

REASONS FOR LEAVING 2021 - PRESENT		TOTAL
Reasons for Leaving - Full Time		
Better Employment / Opportunity/Compensation		58
New Career		6
Not best fit - position/culture		8
Involuntary Due to Performance		10
Relocation		6
Resigned In lieu of Termination		0
Retirement		21
Work/Life Balance (school, other)		2
Other / Unknown		13
Reasons for Leaving - Part Time		
Better Employment / Opportunity/Compensation		26
New Career		2
Not best fit - position/culture		6
Involuntary Due to Performance		10
Relocation		5
Resigned In lieu of Termination		0
Retirement		4
Work/Life Balance (school, other)		126
Other / Unknown		16

**Top 3 Reasons for Leaving**

- 1. Compensation
- 2. Retirement
- 3. Work/Life Balance



*Flexibility*

*Collaboration*

*Advance Technology*

*Continuous Growth  
&  
Learning Opportunities*

*Innovative*

*Knowing the WHY*



## **MAIN FOCUS: Continuous Improvement**

Evaluating all positions to ensure the positions duties/responsibilities meet the needs of the department and/or Town.

All vacancies are vetted and as necessary in order to identify and maintain service levels, demands of the position, safety of related staff, and needs of the town.

*Essentially, ensuring Excellence In Action is achievable!*

# Historical – Brief Information

## ★ Key positions have been added since 2015 include:

- ★ Project Coordinator
- ★ Tax administrator
- ★ Budget manager
- ★ Accounting Manager
- ★ *Temporary AARPA Coordinator*
- ★ Planning Manager
- ★ Permit Technician
- ★ WTP & WWTP Operators
- ★ All Human Capital 2 positions
- ★ All 6 IT positions
- ★ All 3 Stormwater positions

## ★ Reduced positions where efficiencies have been identified, or priorities changed; these include:

- ★ Economic Development Manager
- ★ Financial Service Representative
- ★ ARPA Financial Coordinator
- ★ Accounting Manager
- ★ 2 Firefighter positions
- ★ Assistant Director of Parks & Recreation

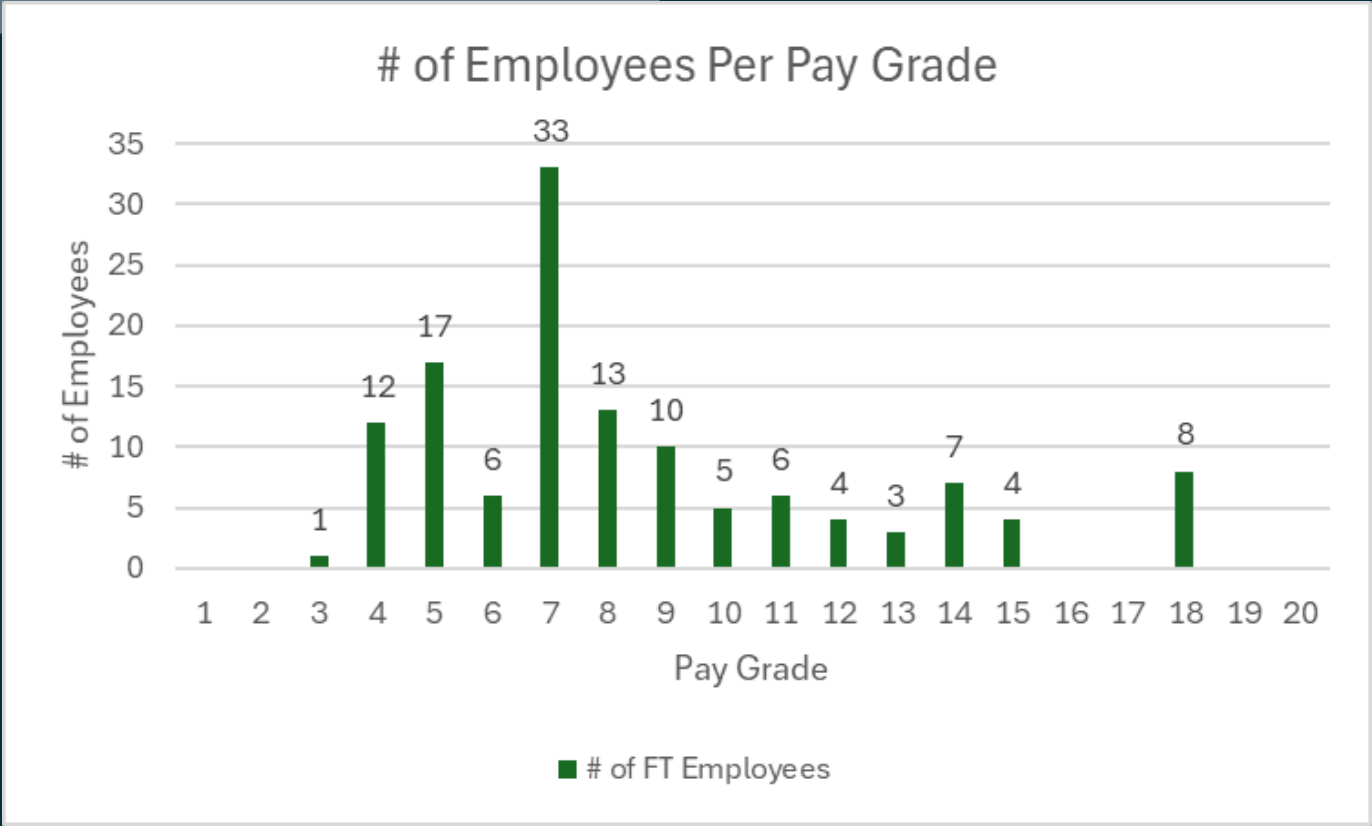
Efficiencies were founded by collaboration with the County; positions transferred to the County; or repurposing positions that increased efficiencies within departmental program operations, to include the ARPA Financial Coordinator temporary position.



# Employee Pay Grade Breakdown

As of May 9, 2025

- ★ Over 46% of our full-time staff earns less than \$60,000 annually.
- ★ The lowest salary being slightly under \$40,000.
- ★ 23% of the workforce is above the midpoint and 5% is maxed out.



# 2023 : Pay Plan Adjustments Follow-Up

**Purpose:** to identify the competitive landscape of the Town from a compensation assessment.

34% of employees who were included in the 10% pay adjustment in 2023 have left the Town. This includes PT & FT employees.

*Work/Life Balance	43%
**Compensation	16%
Performance	14%
Retired	11%
Better Opportunity	9%
Relocation	5%
Deceased	1%

*\*Work/Life Balance is roughly 97% PT employees.*

*\*\*Roughly 67% are FT employees*

# HUMAN CAPITAL = RESILIENCY & PREPAREDNESS



Incorporating **people** strategies into the organization's goals, objectives, and priorities **enhances** the overall organizational resilience by ensuring the workforce is **capable, adaptable, and committed** to navigating their employee journey – to include challenges – **effectively and efficiently.**

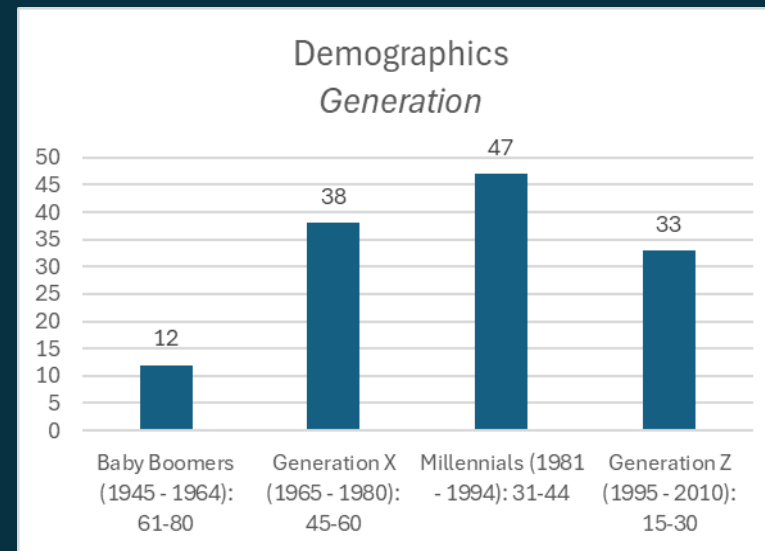
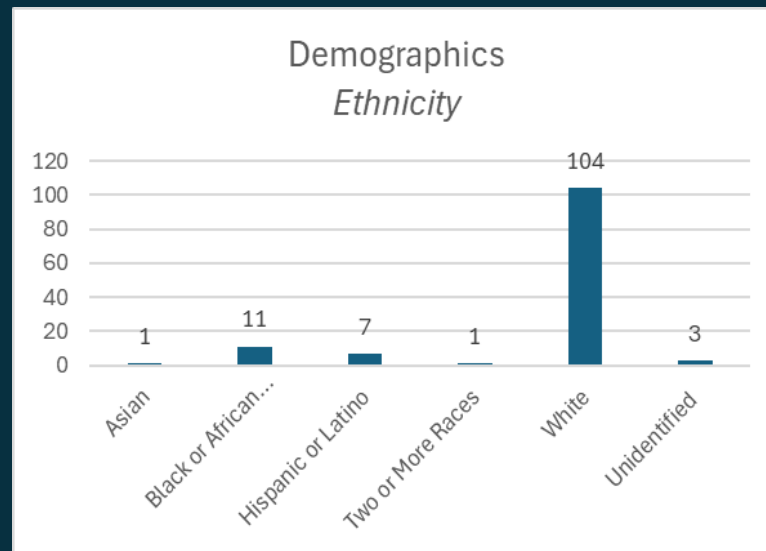
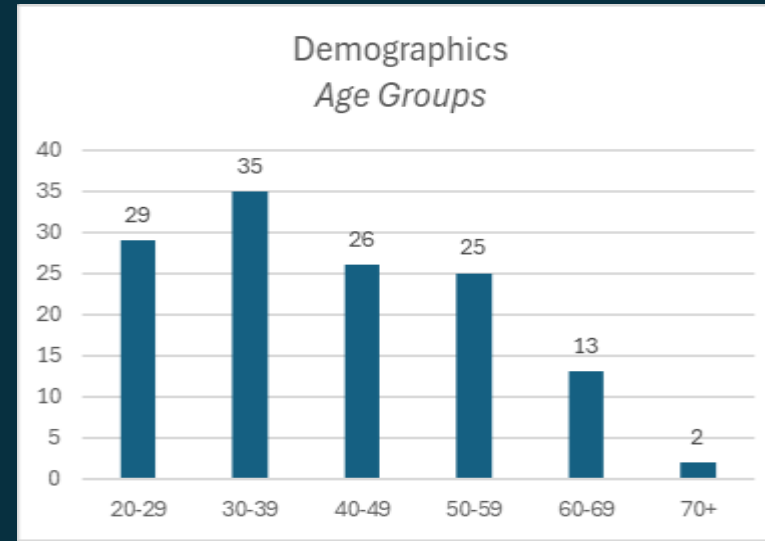
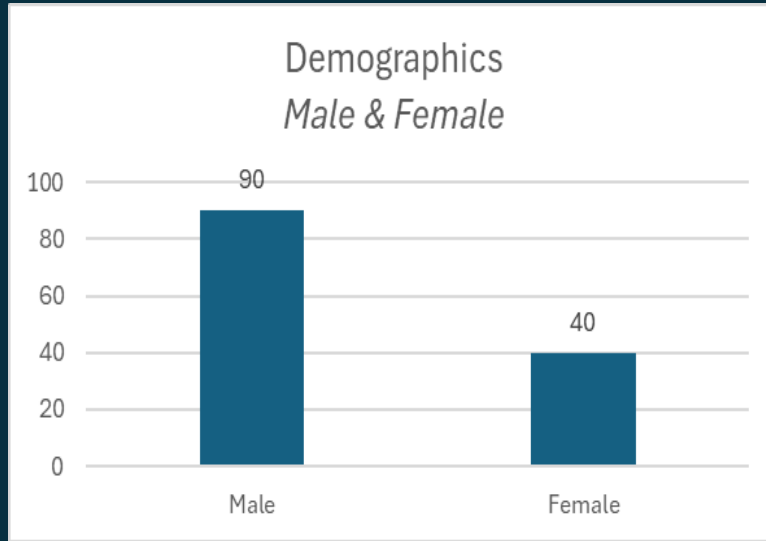
# ADDITIONAL METRICS & INFORMATION



# DEMOGRAPHICS

**70%** of our workforce is male with **30%** being female.

**.8%** is Asian, **8%** is black/African American, **6%** is Hispanic, while **most** of our workforce is White.



**26%** of our workforce is between the ages of 30-39.

**22%** is between the ages of 20-29

**20%** is between the ages of 50-59 with **10%** being between the ages of 60-69.

**Most** of our workforce is Millennials and Generation X. Followed closely by Generation Z.

# 2024 – 2025 Pay Scale

Grade	Annual Min	Annual Mid	Annual Max	Hourly Min	Hourly Mid	Hourly Max
1	\$32,136.00	\$41,777.00	\$51,418.00	\$15.45	\$20.09	\$24.72
2	\$34,547.00	\$44,911.00	\$55,274.00	\$16.61	\$21.59	\$26.57
3	\$37,138.00	\$48,280.00	\$59,420.00	\$17.85	\$23.21	\$28.57
4	\$39,923.00	\$51,900.00	\$63,877.00	\$19.19	\$24.95	\$30.71
5	\$42,918.00	\$55,793.00	\$68,668.00	\$20.63	\$26.82	\$33.01
6	\$46,136.00	\$59,977.00	\$73,818.00	\$22.18	\$28.84	\$35.49
7	\$49,597.00	\$64,475.00	\$79,354.00	\$23.84	\$31.00	\$38.15
8	\$53,316.00	\$69,311.00	\$85,305.00	\$25.63	\$33.32	\$41.01
9	\$57,315.00	\$74,509.00	\$91,703.00	\$27.56	\$35.82	\$44.09
10	\$61,613.00	\$80,097.00	\$98,581.00	\$29.62	\$38.51	\$47.39
11	\$66,235.00	\$86,104.00	\$105,974.00	\$31.84	\$41.40	\$50.95
12	\$71,201.00	\$92,562.00	\$113,923.00	\$34.23	\$44.50	\$54.77
13	\$76,542.00	\$99,504.00	\$122,466.00	\$36.80	\$47.84	\$58.88
14	\$82,282.00	\$106,967.00	\$131,651.00	\$39.56	\$51.43	\$63.29
15	\$88,454.00	\$114,990.00	\$141,526.00	\$42.53	\$55.28	\$68.04
16	\$95,087.00	\$123,614.00	\$152,140.00	\$45.71	\$59.43	\$73.14
17	\$102,219.00	\$132,884.00	\$163,550.00	\$49.14	\$63.89	\$78.63
18	\$109,885.00	\$142,850.00	\$175,816.00	\$52.83	\$68.68	\$84.53
19	\$118,127.00	\$153,564.00	\$189,002.00	\$56.79	\$73.83	\$90.87
20	\$126,986.00	\$165,082.00	\$203,177.00	\$61.05	\$79.37	\$97.68

*\*Disclaimer: All full-time hourly wages may not be exact to annual wages due to rounding.*

An aerial photograph of a town street, showing a mix of residential and commercial buildings, trees, and parked cars. The street runs vertically through the center of the image. The word "Questions?" is overlaid in the center of the image.

**Questions?**