

Staffing Standards
REVISED 9-17-2008

Compensation Board Criteria for Allocating New Positions in Treasurers' Offices

In determining the allocations of additional positions, the Compensation Board considers the following criteria:

1. The position (or positions) must be requested by the Treasurer as part of the Compensation Board's annual budget process.
2. The position requested must perform only statutorily prescribed duties of the Treasurer.
3. The Treasurer's office must have a PC, or be connected to the city/county system or have such systems scheduled for installation within 12 months.
4. Funds and positions must be appropriated by the General Assembly.
5. The Compensation Board will use the staffing methodology and weighted three-year average workload criteria developed by the Workload Study Committee to determine the appropriate level of Compensation Board staff support for each office requesting additional positions.
6. The Compensation Board shall determine the number of additional positions to be allocated to any one office based upon criteria 1-5, inclusive, and additional positions shall be allocated in the order of percentage of need, where the offices with the highest percentage of need will receive positions first. The percentage of need is determined by calculating the percentage that the number of additional positions needed is of the total number of current positions.
7. Any office receiving a new position shall not have its hourly-wage funds reduced equivalent to the salary of the new position.

Staffing Methodology

The methodology used to determine appropriate staffing levels in each treasurer's office was developed by the Workload Study Committee and adopted by the Compensation Board.

The methodology considers current Compensation Board funded positions, adjusted for salary reductions. By dividing the annualized amount of FY04 reductions to salaries by the most recent average salary of a Compensation Board approved Treasurer's staff position, an FTE adjustment is ascertained. This is subtracted from the current Compensation Board approved full-time employees for the total personnel. A three year weighted average of workload, as reported by Treasurers, is calculated.

The workload was weighted to take into account the difficulty or ease of performing the duties. The transactions for each of the categories were totaled and averaged. Then the percentage was calculated, with 100% as the total number of reported transactions in all categories. Similarly, the amount of time spent by the offices on each function was totaled and averaged, and a percentage of total time was then calculated for each category.

The number of transactions for each category was divided by the amount of time for that category. This resulted in the weighted factor used in the analysis of workload.

The Treasurers' duties which were deemed to be local, such as vehicle decal issuance and those in the "other duties" category were removed from the total weighted transactions used in performing the statistical analysis.

Linear regression was used to assess the relationship between workload and current Compensation Board approved FTEs. Regression analysis is a statistical technique used to explain the relationship between factors, such as workload and current Compensation Board approved FTEs.

Treasurer's Workload Elements		Weighted Factor
Real Estate Tax:		
1	Number of taxable parcels	0.09
2	Number of parcels maintained for mortgage companies	0.04
3	Number of real estate abatements	0.21
4	Number of real estate tax bills processed per year	0.00
5	Number of real estate transfers	0.02
6	Number of real estate parcels in relief to the elderly/disabled program	0.14
7	Number of parcels in the land use program	0.01
Personal Property:		
8	Number of personal property items in relief to the elderly/disabled program	0.10
9	Number of items on which personal property tax is assessed each year	0.05
10	Number of personal property tax bills processed per year	0.00
11	Number of personal property address changes updated	0.05
12	Number of personal property abatements	0.03
PPTRA Dog Licenses:		
13	Duplicate reports for personal property relief (PPTRA) Number of dog licenses sold	0.36 0.10
14	PPTRA compliance audit Dog license notices	0.53 0.14
15	PPTRA records submitted for reimbursement Rabies certificates sent to other localities	0.00 0.01
Collection Actions:		
16	Number of accounts in debt set off program based on number of claims filed	0.02
17	Number of warrants in debt issued	0.15
18	Number of parcels in judicial sale proceedings	2.01
19	Number of 3952 tax liens issued (includes bank, wage, and other third party liens)	0.40
20	Number of Treasurers' summons	1.13
21	Number of distress warrants actions to seize property	4.03
22	Total of delinquent notices for real estate and personal property	0.02
23	Number of DMV stops issued	0.23
24	Number of monthly payment plans maintained for prepayment of taxes and delinquent collections (include ACH payments)	0.69
25	Number of meals tax enforcement actions by distress taken to "padlock" business	4.03
26	Number of other collections	0.28
Fees, Permits, and Other Licenses:		
27	Number of vehicle decals issued license sold	0.04
28	Number of other vehicle registrations	0.06
29	Number of dog licenses sold Number of vehicle license fees billed (include abatements)	0.10 0.01
30	Number of utility bills collected	0.00
31	Number of trash collection bills collected	0.00
32	Number of annual trash decals issued	0.00
33	Number of parking tickets collected	0.00
34	Number of zone permit parking fees collected	0.00
35	Number of building permits processed	0.00
36	Number of local businesses on which license tax is collected (BPOL)	0.00
37	Number of business accounts on which local excise tax is collected	0.00

38	Number of utility tax and consumer utility tax accounts	0.00
39	Number of parks and recreation fees processed	0.00
Treasurer's Workload Elements		Weighted Factor
40	Number of other local bills collected	0.00
State Income Tax and Other State Duties:		
41	Number of state income tax memoranda received/processed	0.16
42	Number of collection actions initiated against state income tax returns	0.15
43	Number of accounts maintained on estimated state income tax returns	0.12
44	Number of estimated state income tax payments collected	0.07
45A	Number of titles processed for DMV	0.25
46	Total number of transactions for which fees are collected for DMV	0.07
Financial Management:		
47	Bank reconciliations Number checks/ACH issued	0.02
48	Returned checks	0.64
49	Preparation of payroll and administration	0.00
50	Number of bankruptcy claims filed	0.92

Staffing Need = $y = 1.594 + 0.0005x + -3e-9x^{1.95}$

Note: Compensation Board approved revisions as presented by Workload Staffing Committees:

1. Revised Staffing Standards 1/25/06
2. Revised 8/16/06
 - a. Renamed Item 45A
 - b. Staffing need Formula
3. Revised 09/17/08
 - a. Removed PPTRA – Added Dog licenses
 - b. Renamed item and/or 13, 14 & 15
 - c. Renamed and/or clarified Items 17, 19, 21, 24, 25, 27, 29, 36 & 47
 - d. Definition added and/or changed for Items 2, 13, 14, 15, 27
 - e. Changed and/or added weights for items 14, 15, 29

Treasurers FY10 Staffing Standards - After Position Allocations

RANK	FIPS	LOCALITY	POP GRP	POPULATION	FTE TOTAL	FTE REQUIRED	FTE VARIANCE	WEIGHTED WKLD	NEED PERCENT	REQUEST NEW
1	067	Franklin	D	52,841	7.00	13.05	6.05	25,206	86.41%	1
2	031	Campbell	D	52,595	5.75	10.08	4.33	18,179	75.21%	0
3	191	Washington	D	53,223	6.99	11.66	4.67	21,877	66.88%	3
4	107	Loudoun	H	287,688	17.61	27.96	10.35	69,174	58.76%	7
5	097	King And Queen	A	6,935	2.31	3.67	1.36	4,222	58.70%	1
6	025	Brunswick	B	18,413	3.06	4.86	1.80	6,709	58.64%	1
7	770	Roanoke City	E	92,344	13.58	21.36	7.78	47,407	57.25%	0
8	740	Portsmouth	E	97,599	14.61	22.95	8.34	52,213	57.08%	10
9	179	Stafford	F	123,690	12.98	20.15	7.17	43,889	55.26%	8
10	053	Dinwiddie	C	26,843	3.38	5.24	1.87	7,519	55.20%	2
11	185	Tazewell	D	44,216	9.76	14.89	5.13	29,768	52.61%	0
12	540	Charlottesville	C	39,638	5.95	9.04	3.10	15,826	52.09%	0
13	009	Amherst	C	32,341	5.10	7.54	2.44	12,474	47.78%	1
14	063	Floyd	B	15,094	3.42	5.02	1.60	7,038	46.86%	1
15	177	Spotsylvania	F	120,615	11.00	16.10	5.10	32,865	46.36%	7
16	033	Caroline	C	27,838	4.20	6.10	1.90	9,346	45.23%	1
17	069	Frederick	E	73,887	7.92	11.50	3.58	21,500	45.20%	4
18	800	Suffolk	E	81,907	9.61	13.93	4.32	27,372	44.98%	2
19	091	Highland	A	2,282	1.68	2.43	0.74	1,680	44.13%	0
20	019	Bedford	D	66,274	7.61	10.94	3.32	20,171	43.64%	1
21	195	Wise	D	41,118	6.42	9.19	2.78	16,167	43.23%	2
22	550	Chesapeake	G	216,622	22.49	32.18	9.69	86,725	43.09%	3
23	015	Augusta	E	71,586	7.15	10.13	2.98	18,293	41.69%	1
24	057	Essex	B	10,732	2.38	3.35	0.97	3,563	41.02%	0
25	187	Warren	C	36,101	4.89	6.82	1.94	10,905	39.65%	1
26	085	Hanover	E	97,785	10.00	13.91	3.91	27,308	39.06%	7
27	095	James City	D	62,237	8.25	11.47	3.22	21,416	39.01%	4
28	163	Rockbridge	C	21,859	3.22	4.46	1.24	5,874	38.64%	0
29	630	Fredericksburg	C	22,544	4.00	5.54	1.54	8,155	38.61%	0
30	127	New Kent	B	17,440	2.94	4.08	1.14	5,072	38.55%	2
31	600	Fairfax City	C	23,987	3.82	5.25	1.43	7,520	37.49%	0
32	595	Emporia	A	5,566	1.68	2.27	0.59	1,350	34.94%	1
33	137	Orange	C	33,105	4.00	5.39	1.39	7,837	34.87%	1
34	683	Manassas	C	36,225	4.18	5.61	1.43	8,293	34.13%	1

Treasurers FY10 Staffing Standards - After Position Allocations

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35	105	Lee	C	25,312	3.22	4.32	1.10	5,573	34.08%	2
36	181	Surry	A	7,106	2.38	3.19	0.81	3,239	33.95%	1
37	710	Norfolk	G	235,092	26.10	34.88	8.77	100,902	33.62%	0
38	117	Mecklenburg	C	32,186	5.59	7.46	1.88	12,307	33.59%	3
39	175	Southampton	B	19,262	3.35	4.45	1.10	5,841	32.86%	0
40	017	Bath	A	4,719	2.30	3.04	0.73	2,917	31.77%	0
41	171	Shenandoah	D	41,252	5.82	7.66	1.85	12,749	31.73%	5
42	115	Mathews	A	9,418	3.00	3.93	0.93	4,754	30.89%	2
43	101	King William	B	15,765	2.76	3.60	0.84	4,071	30.53%	1
44	197	Wythe	C	27,927	4.93	6.32	1.39	9,823	28.25%	2
45	131	Northampton	B	13,254	3.20	4.10	0.90	5,122	28.17%	1
46	141	Patrick	B	19,211	3.42	4.35	0.93	5,636	27.35%	1
47	650	Hampton	F	144,204	16.51	20.93	4.42	46,145	26.79%	4
48	047	Culpeper	D	47,517	5.00	6.29	1.29	9,742	25.71%	2
49	111	Lunenburg	B	13,158	3.37	4.23	0.86	5,385	25.67%	0
50	023	Botetourt	C	32,956	4.89	6.14	1.25	9,433	25.55%	2
51	685	Manassas Park	B	14,050	2.31	2.90	0.59	2,637	25.44%	1
52	099	King George	C	23,029	3.21	4.02	0.81	4,946	25.14%	0
53	119	Middlesex	B	10,277	3.24	4.06	0.81	5,027	25.08%	1
54	021	Bland	A	7,051	2.44	3.04	0.61	2,932	24.93%	1
55	109	Louisa	C	32,231	6.00	7.48	1.48	12,352	24.74%	1
56	103	Lancaster	B	11,754	3.35	4.16	0.81	5,248	24.18%	1
57	143	Pittsylvania	D	62,253	9.74	12.08	2.35	22,876	24.09%	1
58	083	Halifax	C	35,952	6.00	7.44	1.44	12,261	24.05%	0
59	061	Fauquier	D	66,801	7.97	9.82	1.85	17,587	23.23%	4
60	071	Giles	B	16,518	4.09	5.04	0.95	7,081	23.16%	1
61	199	York	D	64,526	7.27	8.91	1.64	15,517	22.58%	2
62	081	Greensville	B	12,511	2.66	3.25	0.59	3,353	22.23%	5
63	113	Madison	B	13,832	3.00	3.66	0.66	4,208	22.10%	1
64	073	Gloucester	C	36,109	5.63	6.87	1.24	11,006	22.10%	4
65	013	Arlington	G	206,822	25.76	31.31	5.54	82,750	21.52%	17
66	147	Prince Edward	C	21,505	3.53	4.25	0.72	5,424	20.36%	0
67	133	Northumberland	B	13,232	5.00	6.01	1.01	9,160	20.29%	1
68	029	Buckingham	B	16,547	3.10	3.72	0.62	4,321	19.92%	0

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69	169	Scott	C	24,130	4.01	4.81	0.80	6,592	19.91%	1
70	035	Carroll	C	30,125	6.00	7.15	1.15	11,630	19.25%	1
71	135	Nottoway	B	15,512	4.00	4.75	0.75	6,474	18.75%	0
72	145	Powhatan	C	27,550	4.45	5.27	0.83	7,582	18.65%	2
73	690	Martinsville	B	14,393	3.01	3.55	0.55	3,982	18.18%	1
74	075	Goochland	C	20,903	4.08	4.82	0.73	6,613	17.95%	1
75	051	Dickenson	B	16,441	3.48	4.10	0.62	5,113	17.94%	1
76	161	Roanoke Co	E	91,197	9.94	11.70	1.76	21,964	17.72%	1
77	155	Pulaski	C	34,391	5.10	6.00	0.90	9,136	17.68%	1
78	011	Appomattox	B	14,414	3.28	3.80	0.52	4,487	15.93%	0
79	037	Charlotte	B	12,453	3.15	3.64	0.49	4,158	15.67%	1
80	660	Harrisonburg	D	45,632	4.46	5.14	0.68	7,303	15.26%	1
81	183	Sussex	B	12,058	2.92	3.37	0.45	3,594	15.24%	1
82	610	Falls Church	B	11,399	3.40	3.90	0.50	4,696	14.55%	0
83	093	Isle Of Wight	C	34,374	5.42	6.19	0.77	9,539	14.24%	1
84	041	Chesterfield	H	303,538	28.27	32.26	3.99	87,101	14.12%	16
85	167	Russell	C	28,988	5.00	5.66	0.66	8,396	13.15%	1
86	720	Norton	A	4,161	1.85	2.10	0.24	1,009	13.06%	1
87	730	Petersburg	C	30,489	5.04	5.67	0.64	8,430	12.67%	0
88	678	Lexington	A	7,211	1.84	2.07	0.23	954	12.66%	1
89	049	Cumberland	A	9,820	3.00	3.36	0.36	3,592	12.15%	1
90	173	Smyth	C	31,868	4.65	5.16	0.51	7,338	11.06%	1
91	750	Radford	B	15,584	3.17	3.49	0.32	3,844	10.02%	1
92	121	Montgomery	E	90,517	9.23	10.15	0.92	18,352	9.94%	6
93	193	Westmoreland	B	17,205	4.79	5.27	0.47	7,565	9.87%	0
94	165	Rockingham	E	74,835	9.36	10.28	0.92	18,639	9.81%	0
95	530	Buena Vista	A	6,515	2.35	2.56	0.21	1,947	8.89%	0
96	570	Colonial Heights	B	17,693	3.50	3.80	0.30	4,500	8.68%	1
97	139	Page	C	23,966	5.03	5.44	0.42	7,937	8.27%	1
98	790	Staunton	C	23,097	4.82	5.19	0.37	7,412	7.73%	1
99	001	Accomack	C	38,968	6.09	6.55	0.47	10,324	7.66%	1
100	149	Prince George	C	37,723	4.97	5.34	0.37	7,722	7.51%	2
101	079	Greene	B	17,881	3.26	3.50	0.24	3,868	7.41%	0
102	157	Rappahannock	A	6,925	2.55	2.72	0.17	2,278	6.61%	0

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103	840	Winchester	C	26,209	4.07	4.25	0.18	5,422	4.46%	0
104	830	Williamsburg	J	13,354	1.93	2.01	0.08	842	4.36%	1
105	820	Waynesboro	C	20,614	3.31	3.40	0.09	3,671	2.85%	1
106	077	Grayson	B	16,144	4.00	4.00	0.00	4,907	0.00%	1
107	775	Salem	C	24,749	4.50	4.50	0.00	5,956	-0.01%	1
108	007	Amelia	B	13,003	3.40	3.40	-0.01	3,656	-0.20%	0
109	810	Virginia Beach	H	431,451	37.25	37.05	-0.20	115,876	-0.53%	0
110	089	Henry	D	53,869	8.42	8.35	-0.06	14,278	-0.77%	2
111	700	Newport News	G	180,978	22.66	22.05	-0.61	49,449	-2.70%	10
112	515	Bedford City	A	6,356	2.46	2.37	-0.09	1,570	-3.51%	0
113	670	Hopewell	C	23,263	4.37	4.16	-0.21	5,233	-4.79%	0
114	590	Danville	J	45,152	4.41	4.17	-0.24	5,262	-5.44%	0
115	027	Buchanan	C	24,312	5.27	4.97	-0.30	6,930	-5.74%	1
116	580	Covington	A	5,920	2.58	2.43	-0.15	1,677	-5.89%	1
117	125	Nelson	B	15,575	4.34	4.07	-0.27	5,059	-6.20%	0
118	045	Craig	A	5,242	2.63	2.43	-0.20	1,688	-7.62%	0
119	159	Richmond Co	A	9,774	3.43	3.11	-0.32	3,075	-9.29%	0
120	005	Alleghany	B	16,795	5.74	5.18	-0.56	7,384	-9.72%	0
121	520	Bristol	B	17,438	3.46	3.10	-0.36	3,052	-10.35%	0
122	065	Fluvanna	C	26,389	7.34	6.53	-0.80	10,279	-10.96%	0
123	036	Charles City	A	6,908	3.00	2.62	-0.38	2,067	-12.71%	1
124	043	Clarke	B	14,534	4.17	3.62	-0.55	4,118	-13.29%	1
125	680	Lynchburg	J	70,734	2.44	2.05	-0.39	925	-15.86%	0
126	760	Richmond City	J	195,463	2.74	2.12	-0.62	1,053	-22.57%	0
127	735	Poquoson	B	11,791	4.14	2.97	-1.17	2,790	-28.22%	0
128	620	Franklin City	J	8,292	2.38	1.66	-0.72	123	-30.37%	0
TOTALS					768.93	956.37	187.44	1,765,647		207